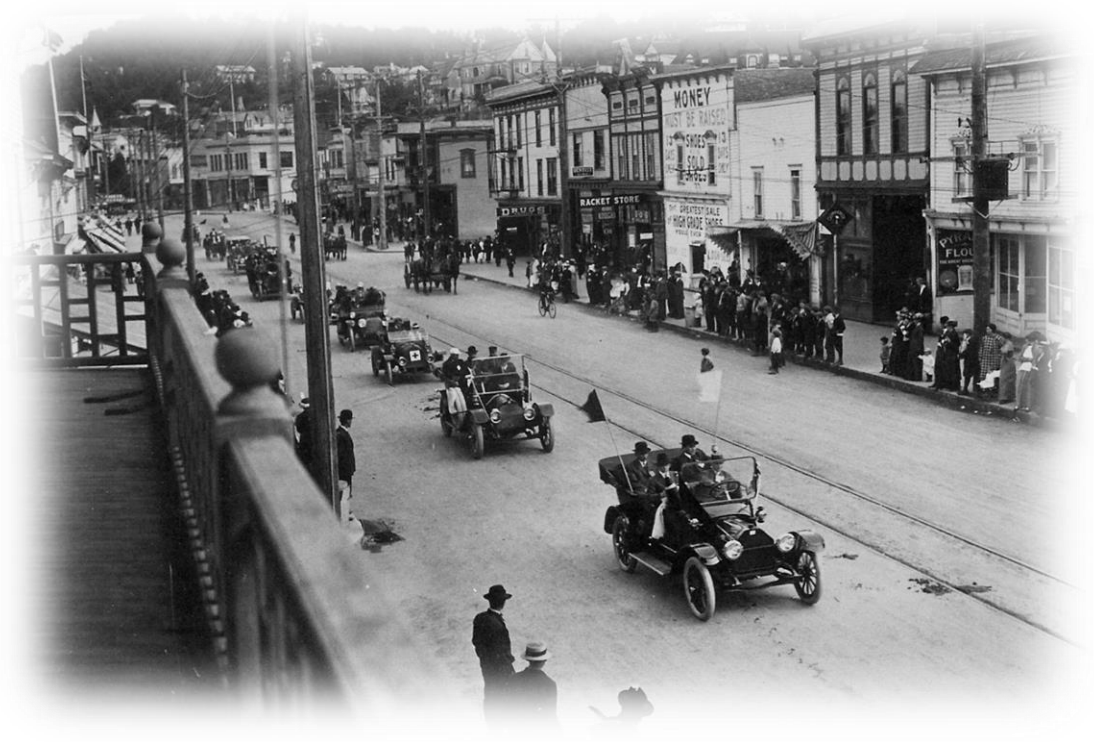


2015 Budget

Adopted December 19, 2014

Pacific County

2015 Budget

Adopted on December 19, 2014 by the
Pacific County Board of County Commissioners
Steve Rogers, Commissioner (Chair), District No. 1
Frank Wolfe, Commissioner, District No. 2
Lisa Ayers, Commissioner, District No. 3

Compiled and Published by the
Department of General Administration
Paul Plakinger, Management & Fiscal Analyst

Filed by the
Pacific County Auditor
Pat Gardner, County Auditor
Rachel Patrick, Chief Accountant

Comments regarding any portion of this document are welcome. Your suggestions, concerns, or criticisms regarding the layout or text will make future issues of this document better.

Please direct your comments to:
Pacific County General Administration
PO Box 6
South Bend, WA 98586-0006

360-875-9334 (Willapa Harbor Area)
360-642-9334 (Peninsula Area)
360-484-7334 (Naselle Area)
360-267-8334 (North Cove/Tokeland Area)

Email: administration@co.pacific.wa.us

Photo on front cover courtesy of the Pacific County Historical Society.

Elected Officials

Assessor ..... Bruce Walker

Auditor (term ends on Dec. 31, 2014) ..... Pat M. Gardner

Auditor (term begins on Jan. 1, 2015) ..... Joyce Kidd

Clerk ..... Virginia A. Leach

Commissioner, District #1 ..... Steve Rogers

Commissioner, District #2 ..... Frank Wolfe

Commissioner, District #3 ..... Lisa Ayers

District Court Judge, Election District #1 ..... Elizabeth Penoyar

District Court Judge, Election District #2 ..... Douglas E. Goelz

Prosecuting Attorney/Coroner (term ends on Dec. 31, 2014) ..... Dr. David J. Burke

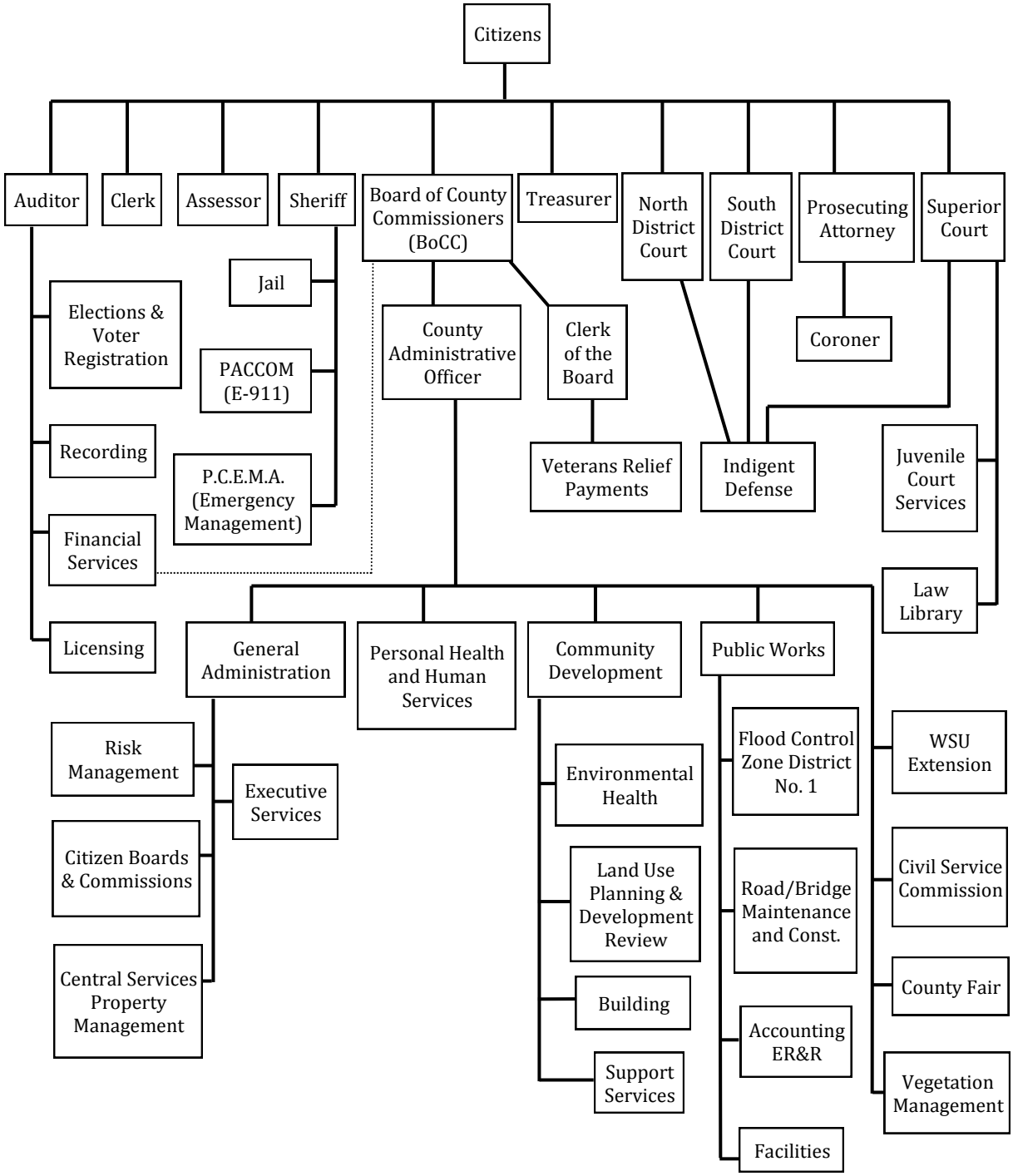
Prosecuting Attorney/Coroner (term begins on Jan. 1, 2015) ..... Mark McClain

Sheriff ..... Scott L. Johnson

Superior Court Judge ..... Michael Sullivan

Treasurer ..... Renee Goodin

Pacific County
Government Organization



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2015 Budget Narrative

The Pacific County Board of Commissioners adopted the 2015 budget in the amount of $32,556,849. This includes current expense fund appropriations of $9,953,301 and appropriations of $22,603,548 in all other county funds.

This was a very challenging budget. County revenue is not keeping up with inflation, and, consequently, approximately 9.3 full-time equivalent (FTE) staff positions were eliminated in this budget. Fortunately, attrition enabled the cuts to have minimal impact on remaining staff, although there were some reductions in hours.

Some office hours have been reduced, specifically in the Department of Community Development. Construction is still relatively flat, especially in the north part of the county. The general fund will supplement that department more in fiscal year 2015 than at any point in the past decade.

The sheriff's office historically is allocated about 38% of the current expense fund and this year is no different. That department has suffered some because state and federal grants that supported staffing have been eliminated.

Commissioners will be monitoring income and expenses closely with plans to revisit the budget mid-year and make any necessary adjustments. The forecast for revenue for the next couple of years is not good and without an increase in same there will be more reductions.

For the most part, elected officials and department heads have been very responsive to the overall budget challenge by working closely with the commissioners to consider options for meeting the needs of our public and dealing with fewer funds. It has not been easy or fun for staff, and the commissioners appreciate the cooperative spirit that has been brought to the table by county leadership.

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Photo courtesy of the Pacific County Historical Society.

Current Expense Fund

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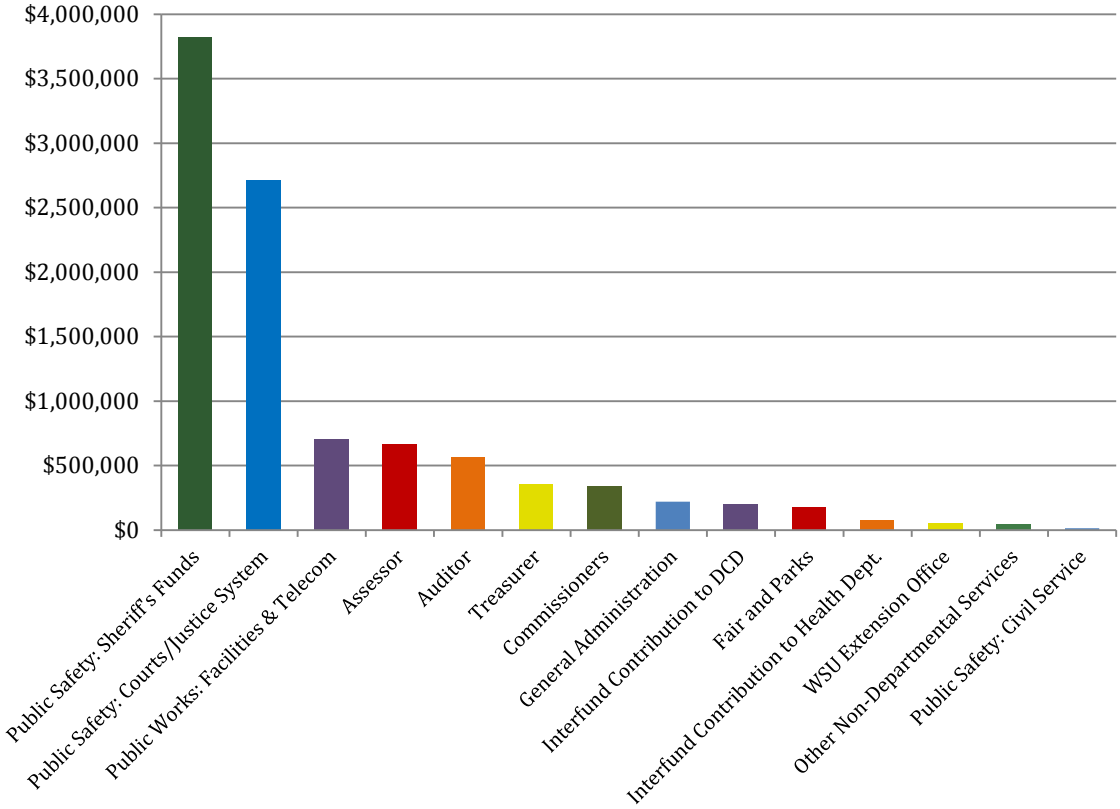
CURRENT EXPENSE FUND (001)
Objectives and Notes

The current expense fund is the general operating fund of the county.

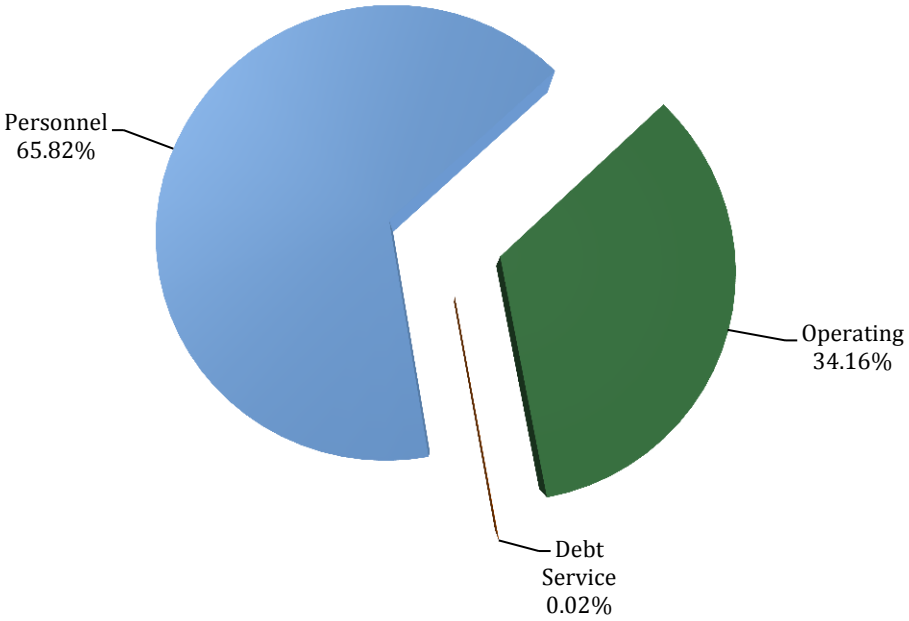
- It accounts for all financial resources and transactions, except those specifically accounted for in other funds
- All general government activities are recorded in the current expense fund, including activities of the county elected officials
- Revenues include all revenue not earmarked for special activity

CURRENT EXPENSE FUND (001)
Expenditures By Major Function



Public Safety: Sheriff's Funds	$3,820,659	38.4%
Public Safety: Courts/Justice System	$2,714,512	27.3%
Public Works: Facilities & Telecom	$707,687	7.1%
Assessor	$665,078	6.7%
Auditor	$562,601	5.7%
Treasurer	$357,078	3.6%
Commissioners	$340,282	3.4%
General Administration	$219,800	2.2%
Interfund Contribution to DCD	$200,000	2.0%
Fair and Parks	$172,949	1.7%
Interfund Contribution to Health Dept.	$80,000	0.8%
WSU Extension Office	$53,822	0.5%
Other Non-Departmental Services	$44,687	0.4%
Public Safety: Civil Service	$14,146	0.1%
Total Current Expense Fund	**$9,953,301**	**100.0%**

CURRENT EXPENSE FUND (001)
Expenditures By Budget Category



Personnel	$6,551,054	65.82%
Operating	$3,400,461	34.16%
Debt Service	$1,786	0.02%
Total Current Expense Fund	$9,953,301	100.00%

CURRENT EXPENSE FUND (001)
Revenue Categories

Real & Personal Property Tax: The authority for property tax collections lies within RCW 36.40.090 and 84.52.043(1)(b). The limitations to these collections are included within Chapter 84.55 RCW. Property tax is an ad valorem tax levied on the assessed valuation of real and personal property defined by RCW 84.04.080 and 84.04.090. Property assessments are made by the county assessor and taxes are collected by the county treasurer.

Local Retail Sales & Use Tax: The authority for local sales and use tax is within Chapter 82.14 RCW. This revenue source is a tax on retail sale or the use of goods and some services within the county. The maximum amount collected by the county for general purposes is limited to 1.0 percent (0.5% basic plus 0.5% optional) of the retail sales/use price. The current collection by the county represents 1.0 percent of sales/use from the unincorporated area and 0.15 percent of sales/use from the incorporated cities.

Timber Taxes & Related Revenue: The authority for timber taxes is within Chapter 84 RCW and RCW 73.12.120, and includes the sub-categories of forest harvest excise tax and revenues derived from State Forest Board Purchased and Transfer Lands. The Washington State Department of Revenue collects forest harvest excise tax for timber harvested on public and private property. This tax is returned to the county treasurer for formula distribution amongst the taxing districts within the county. Ultimately, county revenue from this tax is based on the county's share of public and private forest excise tax from harvests within the county, and the total dollar value of the timber harvested. The county also shares in the proceeds from the sale of timber from state forestlands managed by the Department of Natural Resources. The budget projection for forest harvest excise tax is based on past collection trend analysis and economic projections, while State Forest Board revenue is based on sales activity projections from the Department of Natural Resources' County Income Report.

Criminal Justice & Local Government Assistance: The authority for these categories of revenue is within Chapter 82.14 RCW, RCW 82.14.310-330, and Referendum 49. These funds are used to assist with county criminal justice expenditures and have decreased dramatically when sources specified by Referendum 49 were reduced and the motor vehicle excise tax was eliminated in response to the overwhelming public support for Initiative 695.

PUD Excise Tax: The authority for this tax is within Chapter 54.28 RCW. This is state levied tax on the generation and distribution of electricity. This is essentially a very small portion of the electricity sales within the county.

Other Taxes: There are a variety of sources within the RCW's that allow for collection of other minor taxes. Pacific County's collections include leasehold excise tax, local gambling tax, and revenues related to delinquent property tax payments.

CURRENT EXPENSE FUND (001)
Revenue Categories

Charges For Services: This category includes the fees for service including: serving as an agent for Washington State vehicle licensing, legal recordings, filings, printing, and other fees.

Fines & Forfeits: This category includes the court assessed fines and penalties, from both district and superior court.

Licenses & Permits: There are a variety of sources within the RCW's that allow for the collection of licenses and permit fees. The two largest of these fees include concealed weapons permits and marriage licenses.

Miscellaneous Revenue: Historically, investment interest accounts for the majority of this revenue category. Other sources include rentals and private donations.

Other Intergovernmental Revenues: This category includes grants and other revenues from other governments, generally for services provided.

CURRENT EXPENSE FUND (001)
2015 Revenue Estimates

REVENUE SOURCE	2015 ESTIMATE	% of GRAND TOTAL
Major Categories: Property Tax, Sales Tax, etc.		
Real & Personal Property Tax	$3,762,027	39.8%
Local Retail Sales & Use Tax	$1,400,000	14.8%
Delinquent Property Taxes (Penalties & Interest)	$625,000	6.6%
Criminal Justice	$396,940	4.2%
PUD Excise Tax	$220,000	2.3%
Local Gambling Tax	$42,900	0.5%
Investment Interest	$26,300	0.3%
Total: Major Categories	**$6,473,167**	**68.5%**
Timber Taxes & Related Revenue		
Private Harvest Tax	$580,000	6.1%
State Forest Board Lands "01"	$75,000	0.8%
State Forest Land Revenue "02"	$90,050	1.0%
Total: Timber Revenue	**$745,050**	**7.9%**
Departmental Income		
Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues	**$2,230,897**	**23.6%**
GRAND TOTAL	**$9,449,114**	**100.0%**

Note: Historical revenue information is located on the next page.

CURRENT EXPENSE FUND (001)
Revenue History

Revenue Source	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Estimates
Major Categories: Property Tax, Sales Tax, etc.					
Real & Personal Property Tax	$3,350,555 *39.4%*	$3,463,005 *40.3%*	$3,559,361 *36.9%*	$3,606,109 *37.3%*	$3,762,027 *39.8%*
Local Retail Sales & Use Tax	$1,230,588 *14.5%*	$1,211,153 *14.1%*	$1,482,922 *15.4%*	$1,467,243 *15.2%*	$1,400,000 *14.8%*
Delinquent Property Taxes (Penalties & Interest)	$595,375 *7.0%*	$650,186 *7.6%*	$667,871 *6.9%*	$672,901 *7.0%*	$625,000 *6.6%*
Criminal Justice	$319,444 *3.8%*	$317,420 *3.7%*	$335,440 *3.5%*	$397,532 *4.1%*	$396,940 *4.2%*
PUD Excise Tax	$155,791 *1.8%*	$185,567 *2.2%*	$217,931 *2.3%*	$217,645 *2.3%*	$220,000 *2.3%*
Local Gambling Tax	$38,011 *0.4%*	$43,040 *0.5%*	$46,985 *0.5%*	$44,329 *0.5%*	$42,900 *0.5%*
Investment Interest	$30,456 *0.4%*	$45,322 *0.5%*	$36,310 *0.4%*	$39,673 *0.4%*	$26,300 *0.3%*
Total: Major Categories	**$5,720,219** *67.3%*	**$5,915,692** *68.8%*	**$6,346,818** *65.8%*	**$6,445,431** *66.7%*	**$6,473,167** *68.5%*
Timber Taxes & Related Revenue					
Private Harvest Tax	$278,570 *3.3%*	$513,144 *6.0%*	$551,890 *5.7%*	$788,058 *8.2%*	$580,000 *6.1%*
State Forest Board Lands "01"	$220,505 *2.6%*	$72,227 *0.8%*	$201,939 *2.1%*	$53,844 *0.6%*	$75,000 *0.8%*
State Forest Land Revenue "02"	$71,606 *0.8%*	$17,564 *0.2%*	$171,064 *1.8%*	$93,584 *1.0%*	$90,050 *1.0%*
Total: Timber Taxes	**$570,681** *6.7%*	**$602,935** *7.0%*	**$924,894** *9.6%*	**$935,486** *9.7%*	**$745,050** *7.9%*
Departmental Income					
Total: Dept. Income	**$2,214,040** *26.0%*	**$2,082,990** *24.2%*	**$2,369,778** *24.6%*	**$2,277,080** *23.6%*	**$2,230,897** *23.6%*
GRAND TOTAL	**$8,504,940**	**$8,601,617**	**$9,641,490**	**$9,657,997**	**$9,449,114**

NON-DEPARTMENTAL
LEOFF 1 Retiree Expenses (001.020)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$0	$0	$0	$0

Expenditure History $

2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-
2011	Actual	-244,237

Personnel Overview

Staff support for this function is provided by the Pacific County Auditor's Office.

Beginning in 2011, Law Enforcement Officers' and Fire Fighters' (LEOFF) expenditures were transferred from current expense (fund 001) to payroll internal services (fund 522) to better reflect the overall costs of county benefits.

NON-DEPARTMENTAL
County Code Maintenance (001.030)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$0	$0	$0	$0

Expenditure History $

2015	Budget	-
2014	Actual	-
2013	Actual	5,118
2012	Actual	-
2011	Actual	-

Personnel Overview

Staff support for this function is provided by the Pacific County Commissioners' Office, Prosecutor's Office, and General Administration.

This allocation is used to pay for updating Pacific County code to reflect new and amended ordinances.

NON-DEPARTMENTAL
Public Defender (001.034)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$310,000	$0	$0	$310,000

Expenditure History $		
2015	Budget	310,000
2014	Actual	315,654
2013	Actual	301,844
2012	Actual	308,801
2011	Actual	308,801

Chapter 10.101 RCW requires Pacific County to provide legal representation for defendants in criminal matters who are indigent (can't afford the cost of an attorney). The county contracts with private attorneys to provide these defense services. This function is overseen by the judges of the Superior Court, North District Court, and South District Court in cooperation with the Board of Pacific County Commissioners.

NON-DEPARTMENTAL
Official Publications (001.034)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$700	$0	$0	$700

Expenditure History $

2015	Budget	700
2014	Actual	551
2013	Actual	797
2012	Actual	670
2011	Actual	766

Personnel Overview

Staff support for this function is provided by the Pacific County Commissioners' Office.

A small allocation is budgeted in non-departmental to pay for miscellaneous public notices that can't be applied to a more specific budget category.

NON-DEPARTMENTAL
Organizational Dues & Support Payments (001.034)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$43,986	$0	$0	$43,986

In addition to required memberships, Pacific County provides support to various organizations and associations. These funds are also utilized for current expense expenditures that may not be applied to a more specific budget.

Expenditure History

Organization	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Actual**	**2015 Budget**
Association of Washington Cities (AWC)	$350	$350	$250	$250	$350
Columbia-Pacific Resource Conservation and Economic Development (COLPAC)	$500	$500	$500	$500	$500
Document Preservation	-	-	$32,960	-	$5,000
Economic Development Council (EDC)	$5,000	$5,000	$5,000	$5,000	$5,000
Miscellaneous Professional Services	$3,326	-	-	-	-
National Association of Counties (NACo)	$447	$447	$447	$450	$450
Olympic Region Clean Air Agency (ORCAA)	$6,487	$6,590	$6,332	$6,352	$6,356
Pacific Conservation District	$10,000	$10,000	$10,000	$10,000	$7,500
Pacific Council of Governments (PCOG)	$6,000	$9,000	$9,000	$9,000	$9,000
WA State Assoc. of Counties (WSAC)/ WA Assoc. of County Officials (WACO)	$8,933	$9,139	$9,174	$9,830	$9,830
TOTAL	**$18,326**	**$41,026**	**$73,662**	**$41,382**	**$43,986**

NON-DEPARTMENTAL
Juvenile Detention Beds (001.061)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$89,000	$0	$0	$89,000

Expenditure History $

2015	Budget	89,000
2014	Actual	78,980
2013	Actual	82,360
2012	Actual	81,920
2011	Actual	91,129

Personnel Overview

Staff support for this function is provided by Juvenile Court Services (001.610).

The current budget is for two guaranteed beds on a daily basis in the Grays Harbor County juvenile facility at a rate of $100 a day per bed. In addition, there is $27,000 provided for emergency beds in the Cowlitz County juvenile facility at a rate of $110 per day and/or Clatsop County juvenile facility at a rate of $120 per day.

ASSESSOR (001.100)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$568,093	$96,985	$0	$0	$665,078

Expenditure History $		
2015	Budget	665,078
2014	Actual	660,527
2013	Actual	632,622
2012	Actual	560,026
2011	Actual	568,565

FTE Employee History*	
2015	7.650
2014	8.000
2013	7.500
2012	7.000
2011	7.000

**FTE's for the Assessor's Office are apportioned between these budgets:*

- *Current Expense (001.100)*
- *REET Technology (112)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Assessor's Office staffing levels.

The county assessor is responsible for the assessment of real and personal property in accordance with state law. The assessor determines fair market value of taxable property. State law requires the assessor to:

1. Physically inspect and appraise real property once every six years.
2. Assess new construction.
3. List and assess taxable personal property every year.
4. Compile assessed values and compute annual levies for taxing districts.
5. Provide a yearly tax roll to the treasurer.
6. Maintain a program for forest tax law and open space property.
7. Maintain accurate property tax records.
8. Assist low income senior citizens and disabled persons in filing annual property tax exemptions.
9. Complete section maps for the county and maintain those maps with updated property information.

The assessor's records pertaining to property ownership and value, legal descriptions, and mapping are available to the public.

AUDITOR (001.200)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$349,483	$123,118	$0	$0	$472,601

Expenditure History $

2015	Budget	472,601
2014	Actual	388,267
2013	Actual	362,173
2012	Actual	293,387
2011	Actual	331,835

FTE Employee History*

2015	5.500
2014	5.000
2013	4.400
2012	4.000
2011	3.950

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

The auditor acts as county controller, responsible for examining all county financial transactions to assure adequate budget authority and proper reporting of all county expenditures and several special purpose districts.

As county recorder, records documents of land ownership, surveys, plats, land corner records, state and federal tax liens, uniform commercial codes, and other miscellaneous legal records.

The auditor is also responsible for licensing and issuing titles of motor vehicles and vessels.

The county auditor is the supervisor of primary, general, and special elections for all federal, state, county, city/town or school, hospital, and all the other special purpose district offices/issues. As supervisor of elections, the auditor is the chief register of voters within the county and also manages the election reserve fund.

Other Service Level Indicators

Pacific Council of Govt. Employees:	2
Willapa Valley Water Dist. Employees:	10
Special Purpose Districts:	16
Employees as of 1-1-2015:	174
Claim warrants issued:	7,444
Direct deposit:	3,836
Licensing renewals and titles:	36,936
Documents recorded:	6,505
Document pages recorded:	22,850
Payroll warrants issued:	876

VOTER REGISTRATION (County-Wide, All Vote-By-Mail)	
Active:	13,192
Inactive:	922

COMMISSIONERS (001.301)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$303,090	$37,192	$0	$0	$340,282

Expenditure History $		
2015	Budget	340,282
2014	Actual	326,200
2013	Actual	322,129
2012	Actual	305,776
2011	Actual	312,053

FTE Employee History*	
2015	3.870
2014	3.600
2013	3.600
2012	3.600
2011	3.600

**Includes the county commissioners at 3.0 total FTE (1.0 each) in this budget.*

FTE's for Commissioners' Office staffing are apportioned between these budgets:

- *Current Expense (001.301)*
- *Veterans' Relief (105)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Commissioners' Office staffing levels.

The Board of County Commissioners (BOCC) is Pacific County's legislative body. The BOCC consists of three commissioners who serve as the chief administrators for the Departments of General Administration, Public Works, Community Development, Public Health & Human Services, and other services and programs which are not clearly the responsibility of another elected county official. The commissioners' primary duties are to adopt a budget for each calendar year and to levy the taxes to operate the county.

Also, within their legislative authority capacity, the commissioners are responsible for adopting, amending, and repealing all county ordinances. These include traffic, zoning, planning and public safety ordinances, and any other ordinance concerning the general welfare of the county.

County commissioners have a key role in a wide variety of community boards and commissions which affect citizens of Pacific County. They also serve on a variety of multi-county boards with other public officials to direct public policy.

In their judicial capacity, the commissioners are often called upon to act as an appeal board to sit in judgment of decisions made by county employees or agents.

The BOCC meets each month in the county seat (South Bend) on the 2nd and 4th Tuesday at 9 AM at the county annex building. Special meetings may be called by the board with appropriate notice at times and places deemed necessary. Meetings are open to the public consistent with the Open Public Meetings Act, and a record is made of all proceedings.

WSU EXTENSION (001.302)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$33,232	$20,590	$0	$0	$53,822

Expenditure History $

2015	Budget	53,822
2014	Actual	56,855
2013	Actual	54,913
2012	Actual	52,108
2011	Actual	55,848

FTE Employee History*

2015	0.650
2014	0.700
2013	0.700
2012	0.800
2011	0.800

**FTE's for the WSU Extension Office are apportioned between these budgets:*

- *Current Expense (001.302)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of WSU Extension Office staffing levels.

Washington State University Extension in Pacific County is a three-way partnership of Washington State University, Pacific County, and the U.S. Department of Agriculture. The WSU Extension office provides research-based information and educational programs to the citizens of Pacific County in the areas of marine resources, 4-H youth development, cranberry production, horticulture, family living, rural development, agricultural production, forestry, and dairy & livestock production.

County funded staff from this department also provides occasional support to the Department of General Administration.

CURRENT PROGRAMS

4-H/Youth Development
- Club Programming
- 4-H Camping Program
- Youth Development Activities
- Volunteer Development

Cranberry Production

Dairy & Livestock

Family Living
- Food Safety
- Food and Nutrition Education

Forestry
- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Prod.
- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

Marine Resources
- Shellfish Production and Pest Management
- Invasive Aquatic Species Management
- Aquaculture Development
- Estuarine Quality and Productivity

WSU EXTENSION SPECIAL PROGRAMS (part of 001.302)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$0	$0	$0	$0

Expenditure History $

2015	Budget	-
2014	Actual	-
2013	Actual	97
2012	Actual	33
2011	Actual	265

Personnel Overview

Staff support for this fund is provided by the current expense portion of WSU Extension Services (001.302).

Estimated FY2015 Revenue $

No revenue is anticipated in 2015.

Fund 121 was created by Pacific County Resolution No. 2000-090 to account for fees charged by WSU Extension education activities and the associated expenditures of those programs.

WSU Extension conducts and/or organizes special education programs available to all citizens.

Beginning January 1, 2015, all expenditures/revenues related to Extension Ed Program Fees shall be incorporated into the existing fund/department number relevant to WSU Extension Services (001.302) per Resolution No. 2015-001. Through December 31, 2014, all such expenditures and revenues were coded to fund #121.

CIVIL SERVICE COMMISSION (001.303)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$10,149	$3,997	$0	$0	$14,146

Expenditure History $

2015	Budget	14,146
2014	Actual	15,103
2013	Actual	15,905
2012	Actual	15,178
2011	Actual	15,265

Personnel Overview

Historically, staff support has been provided by a chief examiner, who worked a part-time schedule based on the number of openings and tests administered.

Beginning in the first quarter of fiscal year 2014, a portion of an FTE has been allocated for staff support for the civil service commission. The FTE allocation in fiscal year 2015 is 0.2.

In accordance with Washington State Law (Chapter 41.14 RCW) the Pacific County Civil Service Commission oversees the establishment of a merit system of employment for county deputy sheriffs and other employees of the office of county sheriff.

The commission, which is made up of three persons appointed by the county commissioners, oversees the work of the chief examiner who provides fair entry and promotional examinations based upon job analysis, maintains ranked hiring registers, and investigates appeals of disciplinary action. The commission meets on the third Tuesday of each month.

In accordance with the RCW, commissioners are not compensated.

INTERFUND SUPPORT PAYMENTS (001.305)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$911,706	$0	$0	$911,706

In addition to required memberships, Pacific County provides support to various organizations and associations. These funds are also utilized for current expense expenditures that may not be applied to a more specific budget.

Expenditure History

Fund	**2011 Actual**	**2012 Actual**	**2013 Actual**	**2014 Actual**	**2015 Budget**
PCEMA #102	$64,900	$68,049	$89,786	$84,970	$90,904
Law Library #103	-	-	$500	$4,100	-
Community Development #116	-	-	-	$30,000	$200,000
Elections #117	$100,000	$100,000	$120,000	$100,000	$90,000
Health #118	$79,338	$79,338	$79,338	$79,338	$80,000
Capital Improvements #125	-	-	$1,000,000	-	-
Special Investigative #132	$92,907	$122,539	$131,562	$131,562	-
Juvenile #136	$256,211	$254,595	$270,070	$252,195	-
PACCOM #160	$419,901	$386,188	$360,115	$304,934	$450,802
Cumulative Reserve #197	-	$300,000	$550,000	-	-
ER&R #502	-	-	-	$526,334	-
TOTAL	**$1,013,257**	**$1,310,709**	**$2,601,371**	**$1,513,433**	**$911,706**

PUBLIC WORKS
General Facilities (001.311)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$174,967	$340,740	$0	$0	$515,707

Expenditure History $		
2015	Budget	515,707
2014	Actual	486,129
2013	Actual	517,235
2012	Actual	451,049
2011	Actual	446,975

The general facilities department is responsible for the operation and maintenance, including custodial services, of the county's general facilities. These facilities include the courthouse, public safety building, courthouse annex, and south county administration facility in Long Beach.

FTE Employee History*	
2015	3.020
2014	3.720
2013	3.080
2012	2.880
2011	2.880

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

PUBLIC WORKS
County Parks (001.312)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$14,510	$34,768	$0	$0	$49,278

Expenditure History $		
2015	Budget	49,278
2014	Actual	65,881
2013	Actual	29,727
2012	Actual	29,077
2011	Actual	24,340

FTE Employee History*	
2015	0.200
2014	0.500
2013	-
2012	-
2011	-

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

The county parks department is responsible for the operation and maintenance of the county's park and recreation facilities. Included are: Chinook Park (day use only), Camp Morehead (youth focus), Bay Center/Bush Pioneer Park, and Bruceport Park (near South Bend).

PUBLIC WORKS
Telecommunications (001.313)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$191,980	$0	$0	$191,980

Expenditure History $

2015	Budget	191,980
2014	Actual	153,320
2013	Actual	151,640
2012	Actual	86,700
2011	Actual	87,180

Personnel Overview

Staff support is provided by the Public Works Equipment Rental & Revolving Fund (aka "ER&R") #502.

Telecommunications is responsible for telephone and electronic data processing/information services for general county government operations. Costs are computed and distributed on a per unit/station basis.

COUNTY FAIR (001.314)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$55,961	$65,924	$0	$1,786	$123,671

Expenditure History $

2015	Budget	123,671
2014	Actual	124,735
2013	Actual	128,013
2012	Actual	114,699
2011	Actual	112,298

Personnel Overview

Staffing for this service consists of a fair manager and maintenance manager, with supplemental help during the summer months.

Estimated FY2015 Revenue $

Dept. of Agriculture Grant	29,200
Button Sales	21,900
Gate Revenue	10,600
Booth Rental	8,000
Carnival	7,325
Premium Book Ads	4,800
Offseason Storage	4,606
Concessions	4,306
RV Hookups - Camping	2,500
Facility Rental	2,105
Hotel-Motel Funds	1,000
Private Contributions	500
Parking	230
TOTAL	**97,072**

The 2015 Pacific County Fair Is Scheduled For:

Wednesday, Aug. 26
thru
Saturday, Aug. 29

Fund 101 was established in accordance with Chapter 36.37 RCW to manage funds related specifically to fairground activities. Revenues are derived from fair & other event proceeds, as well as facility rental income.

The Pacific County fairgrounds is located in Menlo, Washington. The fair is held annually the last week of August. The fair is governed by a seven member board, which operates in an advisory capacity to the Board of County Commissioners.

During the offseason the fairgrounds are utilized for a variety of purposes, including:

· Boat and RV storage
· Spring Little League practice
· Summer arena use for 4-H
· Fall football practice for Willapa Valley Jr. High
· Miscellaneous 4-H practices
· Various Scout activities

On January 1, 2015, this budget will be incorporated into Pacific County's current expense fund per Resolution No. 2015-001. The new fund/department number for the county fair will be 001.314. Through December 31, 2014, expenditures and revenues for the county fair were coded to fund #101.

GENERAL ADMINISTRATION (001.34x)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$198,828	$20,973	$0	$0	$219,800

Expenditure History $		
2015	Budget	219,800
2014	Actual	171,232
2013	Actual	146,750
2012	Actual	153,469
2011	Actual	149,165

FTE Employee History*	
2015	2.500
2014	2.420
2013	1.720
2012	1.870
2011	1.870

**FTE's for General Administration are apportioned between these budgets:*

- *Current Expense (001.34*)*
- *Capital Improvements (125)*
- *Low-Income Assistance (127)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

The Department of General Administration was established to assist with overall county executive and administrative responsibilities. It is comprised of two divisions, administrative services and risk management, which provide support for all county operations. The staff of these divisions regularly assists the county commissioners and the clerk of the board with their daily functions. They also support and assist various BOCC-appointed boards and commissions, i.e., board of equalization, lodging tax advisory committee, fair board, and the central safety and accident review committees.

Functions incorporated within the administrative services division of general administration are: finance/budget administration, personnel administration, records management, support of appointed boards and commissions, website administration, county property management, and capital projects and improvements.

CLERK (001.400)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$262,111	$24,543	$0	$0	$286,654

Expenditure History $		
2015	Budget	286,654
2014	Actual	296,790
2013	Actual	275,340
2012	Actual	262,217
2011	Actual	260,926

FTE Employee History*	
2015	3.800
2014	4.000
2013	3.800
2012	3.800
2011	3.800

**FTE's for the Clerk's Office are apportioned between these budgets:*

- *Current Expense (001.400)*
- *Court Special Accounts (138)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Clerk's Office staffing levels.

The county clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, and quasi-judicial in some cases, but the county clerk is best described as the administrative and financial officer of the superior court in the county.

Some of the general duties of the office include receiving filings for all types of superior court level litigation, maintaining files, court exhibits and depositions, recording all documents required, certifying records, preparing dockets, receiving, filing and approving certain bonds.

The clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented for all sessions of the superior court.

In addition, the clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. They receive and disburse money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

The clerk's staff is partially funded by the following:

Fund 191 (BECCA Reserve)
Fund 138 (Special Court Accounts)

NORTH DISTRICT COURT (001.510)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$208,006	$17,341	$0	$0	$225,347

Expenditure History $

2015	Budget	225,347
2014	Actual	238,568
2013	Actual	229,094
2012	Actual	223,648
2011	Actual	220,133

FTE Employee History*

2015	2.250
2014	2.450
2013	2.450
2012	2.450
2011	2.450

**Includes the North District Court judge at 0.45 FTE.*

North District Court is a court of limited jurisdiction created by a 1961 act of the legislature. North District Court hears criminal misdemeanor cases such as DUI and suspended licenses, and traffic infractions which occur north of U.S. Highway 101, milepost 38.

North District Court also hears small claims matters up to $5,000, antiharassment cases, name changes, and civil suits up to $75,000.

In addition to the current expense fund revenue listed below, North District Court collects revenue for the Law Library Fund 103 and Special Investigative Fund 132.

Estimated FY2015 Revenue $

Civil Infraction Penalties	108,400
Charges for Goods & Services: Public Safety	90,500
Charges for Goods & Services: General Government	10,480
Criminal Costs	10,200
State Grants	9,000
Civil Traffic Misdemeanor Fines	7,700
Criminal Non-Traffic Fines	2,000
Civil Penalties	200
Other Miscellaneous Revenue	80
TOTAL	**238,560**

SOUTH DISTRICT COURT (001.560)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$288,365	$26,393	$0	$0	$314,758

Expenditure History $		
2015	Budget	314,758
2014	Actual	328,481
2013	Actual	305,515
2012	Actual	293,697
2011	Actual	269,209

FTE Employee History*	
2015	3.300
2014	3.400
2013	3.400
2012	3.200
2011	2.600

**Includes the South District Court judge at 0.6 FTE.*

South District Court is a court of limited jurisdiction created by a 1961 act of the legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur south of U.S. Highway 101, milepost 38.

South District Court also hears small claims matters up to $5,000, antiharassment cases, name changes, civil suits up to $75,000, and issues restraining orders for domestic violence situations.

In addition to the current expense fund revenue listed below, South District Court collects revenue for the Law Library Fund 103 and Special Investigative Fund 132.

Estimated FY2015 Revenue $	
Civil Infraction Penalties	124,600
Charges for Goods & Services: Public Safety	108,450
Criminal Costs	45,700
Charges for Goods & Services: General Government	34,800
State Grants	14,200
Civil Traffic Misdemeanor Fines	7,050
Civil Parking Infraction Penalties	6,300
Criminal Non-Traffic Fines	1,500
Agency Type Deposits	600
Other Miscellaneous Revenue	225
TOTAL	**343,425**

SUPERIOR COURT (001.600)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$236,097	$125,418	$0	$0	$361,515

Expenditure History $

2015	Budget	361,515
2014	Actual	391,193
2013	Actual	396,663
2012	Actual	386,309
2011	Actual	379,173

FTE Employee History*

2015	2.435
2014	2.435
2013	2.435
2012	2.435
2011	2.435

**Includes the Superior Court judge at 0.435 FTE. Based on a split between Pacific County, Washington State, and Wahkiakum County.*

The Superior Courts of the State of Washington were created under Section 5, Article IV of the Washington State Constitution. Pacific County and Wahkiakum County jointly comprise a judicial district for the superior court.

Superior courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

The Washington State Legislature has authorized Pacific and Wahkiakum Counties one superior court judge who presides over the department. The department has a court reporter/administrator who is appointed pursuant to state statute, an assistant court administrator, and an on-call bailiff.

Pacific County is required by state statute to pay the cost of the court facility, staff, and supplies. However, the State of Washington pays one-half of the judge's salary.

Juvenile Court Services is a division of the Superior Court of the State of Washington and its functions and budget information are included in Fund 136.

LAW LIBRARY (001.603)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$10,000	$0	$0	$10,000

Expenditure History $

2015	Budget	10,000
2014	Actual	14,750
2013	Actual	10,632
2012	Actual	308
2011	Actual	9,998

Personnel Overview

Staff support for this function is provided by Superior Court (current expense fund 001.600).

Estimated FY2015 Revenue $

Law Library Filings	4,200
North District Court	1,000
South District Court	1,000
TOTAL	**6,200**

Fund 103 was established in accordance with Chapter 27.24 RCW, which requires each county having a population of 8,000 or more to provide a law library. Revenues are received from court filings and the sale of publications. Expenditures for this fund are limited to legal materials purchased for the library. The library is maintained by superior court.

Beginning January 1, 2015, expenditures related to the law library will be coded to Pacific County's current expense fund per Resolution No. 2015-001. The new fund/department number for law library expenditures will be 001.603. Through December 31, 2014, law library expenditures were coded to fund #103.

JUVENILE COURT SERVICES (001.610)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$334,072	$86,270	$0	$0	$420,342

Expenditure History $		
2015	Budget	420,342
2014	Actual	433,796
2013	Actual	452,103
2012	Actual	425,931
2011	Actual	428,386

FTE Employee History	
2015	3.990
2014	4.990
2013	4.800
2012	4.800
2011	4.800

FY2015 Equipment < $5,000	
Computer	1,500

Fund 136 was established by Resolution No. 2000-029 to account for the superior court's juvenile program. Revenues include juvenile grant revenue and both Pacific County and Wahkiakum County support payments. Expenditures are limited to juvenile court services' activities.

Juvenile court services is a division of the Superior Court of the State of Washington and is responsible for the best interest and welfare of dependent children as defined by law and for due process in handling and supervising juvenile offenders.

The juvenile staff is also involved with at-risk youth, child in need of services, and truancy cases.

On January 1, 2015, this budget will be incorporated into Pacific County's current expense fund per Resolution No. 2015-001. The new fund/department number for juvenile court services will be 001.610. Through December 31, 2014, juvenile court expense revenues and expenditures were coded to fund #136.

Estimated FY2015 Revenue $	
Wahkiakum Support Payment	65,233
Consolidated Juvenile Services (CJS)	58,270
Evidence Based Expansion Grant (EBX)	21,900
Community Justice Accountability Act (CJAA)	12,350
ESBH 3900	12,200
BECCA Operating Transfer	10,486
Special Sex Offender Disposition Alternative (SSODA)	8,200
Suspended Disposition Alternative/Mental Health	4,350
Firearms	65
TOTAL	**193,054**

PROSECUTING ATTORNEY
Legal Services/Coroner (001.7xx)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$619,295	$77,601	$0	$0	$696,896

Expenditure History $		
2015	Budget	696,896
2014	Actual	711,326
2013	Actual	655,564
2012	Actual	647,487
2011	Actual	699,479

FTE Employee History*	
2015	6.600
2014	6.700
2013	6.700
2012	6.700
2011	7.700

**Includes the prosecutor at 1.0 FTE.*

The prosecuting attorney's office prosecutes all adult and juvenile criminal matters for Pacific County in the North and South District Courts, and Superior Court.

The prosecuting attorney provides the following services:

- Files and responds to appeals to the Court of Appeals, Division II, and the Supreme Court
- Represents the State of Washington in paternity cases
- Represents school districts within the county regarding truancy petitions
- Serves as a member of the elections canvassing board
- Reviews county resolutions, ordinances, contracts, leases, and other documents
- Serves as legal advisor to county departments and elected officials
- Represents the county in civil lawsuits in which the county is a party
- Serves as coroner
- Performs all duties as assigned per RCW 36.27.020

SHERIFF
Law Enforcement (001.801)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$1,406,760	$379,642	$0	$0	$1,786,402

Expenditure History $		
2015	Budget	1,786,402
2014	Actual	1,618,263
2013	Actual	1,421,262
2012	Actual	1,409,955
2011	Actual	1,431,188

FTE Employee History*	
2015	14.740
2014	12.700
2013	10.917
2012	14.500
2011	14.000

**FTE's for Law Enforcement are apportioned between these budgets:*

- *Current Expense (001.801)*
- *Current Expense (001.832)*
- *Roads (104.8xx)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

FY2015 Equipment < $5,000	
Server	5,000
Tasers (two @ $1,200 each)	2,400
TOTAL	**7,400**

The sheriff's office is responsible for law enforcement, crime prevention, confinement of prisoners, serving civil and legal processes, the Pacific County 911 center, and emergency management operations.

The sheriff is also responsible for traffic control on county roads, safe operation of water craft on inland waters, and search and rescue. The deputies attend court sessions and carry out the orders or directions of the court, as well as respond to calls for service.

SHERIFF
Corrections (001.802)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$1,063,514	$267,325	$0	$0	$1,330,839

Expenditure History $		
2015	Budget	1,330,839
2014	Actual	1,291,229
2013	Actual	1,187,275
2012	Actual	1,022,786
2011	Actual	1,058,972

FTE Employee History*	
2015	13.650
2014	14.750
2013	12.750
2012	12.750
2011	14.330

**FTE's for Corrections are apportioned between these budgets:*

- *Current Expense (001.802)*
- *Roads (104.8xx)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

FY2015 Equipment < $5,000	
Radio	850

This budget contains costs associated with the daily operations of the Pacific County jail. Typical operating expenditures associated with this budget include inmate medical supplies and services; hospital and ambulance services; supplies for the jail facility, including cleaning supplies, blankets, and sheets; food and supplies for the jail kitchen; and computer maintenance for jail software.

SHERIFF
Communications (001.803)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$0	$0	$0	$0

Expenditure History $		
2015	Budget	-
2014	Actual	63,349
2013	Actual	60,732
2012	Actual	72,049
2011	Actual	53,938

Through fiscal year 2014, this budget contained costs for communication-related services, including telephone, electronic data processing and wireless radio charges pertaining to the sheriff's office.

As of January 1, 2015, all such expenditures will be accounted for in the law enforcement budget (001.801).

SHERIFF
Special Investigative (001.832)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$142,991	$18,721	$0	$0	$161,712

Expenditure History $		
2015	Budget	161,712
2014	Actual	199,993
2013	Actual	224,215
2012	Actual	210,081
2011	Actual	198,267

FTE Employee History*	
2015	1.610
2014	2.300
2013	2.300
2012	2.300
2011	2.800

**FTE's for Law Enforcement are apportioned between these budgets:*

- *Current Expense (001.801)*
- *Current Expense (001.832)*
- *Roads (104.8xx)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

The special investigative fund was established to account for special court assessments that are to be utilized for specially defined investigative activities.

This budget supports the Pacific County Drug Task Force (DTF), which works to coordinate information received from citizens and other DTF agencies to identify narcotic trafficking in Pacific County. Investigations are conducted, arrests and search warrants are planned and served, and criminal cases are forwarded to the Pacific County prosecutor for charging. DTF members include the Pacific County sheriff's and prosecutor's offices, the cities of Long Beach and Raymond, the Washington State Patrol, the Washington State Department of Fish & Wildlife, and the US Coast Guard.

On January 1, 2015, this budget will be incorporated into Pacific County's current expense fund per Resolution No. 2015-001. The new fund/department number for special investigative services will be 001.832. Through December 31, 2014, special investigative revenues and expenditures were coded to fund #132.

Estimated FY2015 Revenue $	
Task Force Long Beach	10,000
Special Investigative Drug Task Force Cash	3,000
Contributions/Donations	1,000
TOTAL	**14,000**

TREASURER (001.900)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$281,530	$75,548	$0	$0	$357,078

Expenditure History $

2015	Budget	357,078
2014	Actual	373,005
2013	Actual	330,715
2012	Actual	312,391
2011	Actual	311,213

FTE Employee History*

2015	3.450
2014	3.600
2013	3.600
2012	3.600
2011	3.600

**FTE's for the Treasurer's Office are apportioned between these budgets:*

- *Current Expense (001.900)*
- *Treasurer's O&M (110)*
- *REET Technology (112)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Treasurer's Office staffing levels.

The county treasurer is custodian of all county money and investments. The treasurer also serves as ex-officio treasurer and chief investment officer for many other taxing districts and governmental entities such as school districts, port districts, and fire districts.

The treasurer is responsible for collection and distribution of taxes and other revenues for each of the entities for which he/she serves as treasurer. In this capacity, the office disburses their monies to redeem warrants issued by the county auditor and other entities. The treasurer is responsible for the investment of surplus monies present in any of the funds.

Records are maintained in this office and reported to the auditor's office, which accounts for the receipts, disbursements, investments, and fund balances on all of the transactions handled through the treasurer's office.

Misc. Receipts

2014	G170500 G178001	~	7,501
2013	G160891 G170499	~	9,608
2012	G150611 G160890	~	10,279
2011	G140705 G150610	~	9,905

Other Service Level Indicators

2014 Property Tax Statements Issued:	35,446
2014 Property Tax Payments Receipted:	62,579
2014 Excise Forms Processed:	1,799
Total 2014 Revenue Receipted through December for all entities (includes county, ports, school dist., hospital dist., fire dist., etc.)	$144,217,263

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Photo courtesy of the Pacific County Historical Society.

Special Revenue Funds

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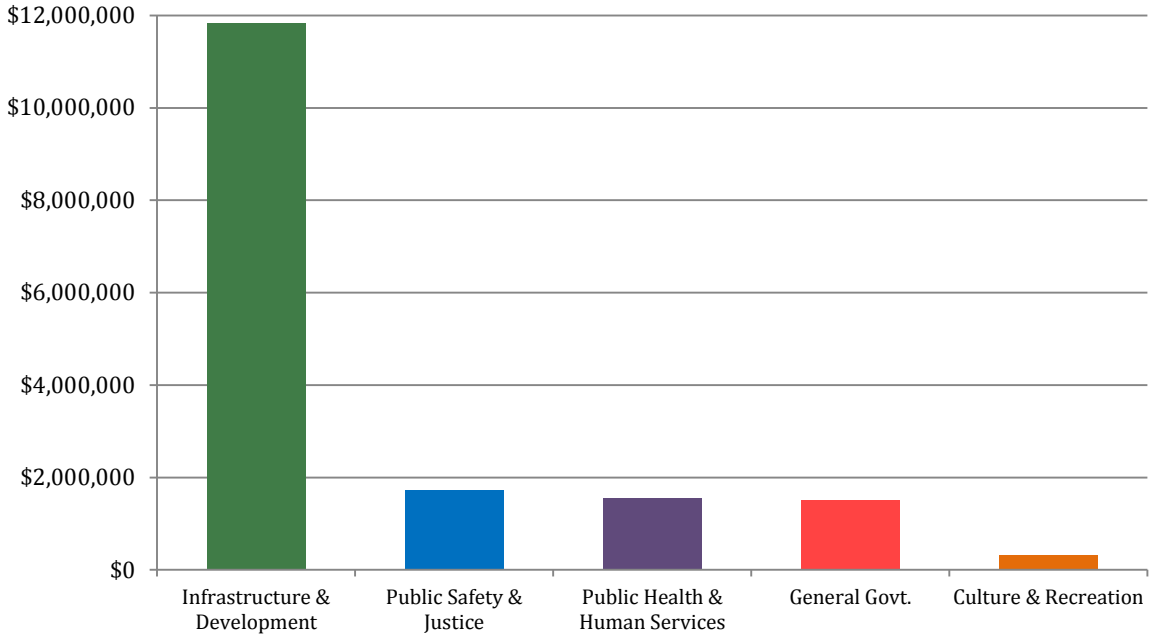
SPECIAL REVENUE FUNDS
Objectives and Notes

- These funds account for revenues derived from specific taxes, grants, or other sources designated to finance particular activities of the county (in other words, all revenues are specifically allocated to the activity of the fund)

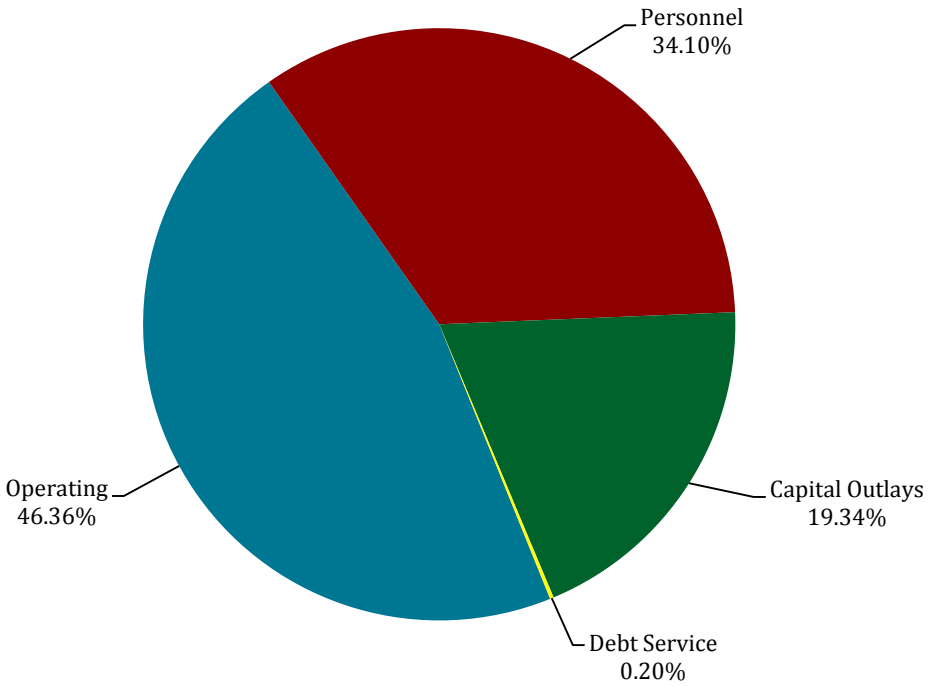
- Other use of the resources would be in violation of the grant, taxing purpose, or trust purpose to which they were accepted

SPECIAL REVENUE FUNDS
Expenditures By Major Function



Infrastructure & Development	$11,824,431	69.8%
Public Safety & Justice	$1,732,206	10.2%
Public Health & Human Services	$1,559,505	9.2%
General Govt.	$1,513,280	8.9%
Culture & Recreation	$305,000	1.8%
Total Special Revenue Funds	$16,934,423	100.0%

SPECIAL REVENUE FUNDS
Expenditures By Budget Category



Operating	$7,850,995	46.36%
Personnel	$5,774,222	34.10%
Capital Outlays	$3,275,542	19.34%
Debt Service	$33,664	0.20%
Total Special Revenue Funds	$16,934,423	100.00%

EMERGENCY MANAGEMENT (PCEMA)
Fund 102

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$69,591	$111,429	$26,376	$0	$207,396

Expenditure History $		
2015	Budget	207,396
2014	Actual	136,672
2013	Actual	154,645
2012	Actual	131,086
2011	Actual	135,823

FTE Employee History	
2015	1.000
2014	1.000
2013	1.000
2012	1.000
2011	1.000

FY2015 Equipment < $5,000	
Misc. Equipment	9,311

Fund 102 was established in accordance with Chapter 38.52 RCW to create a joint local agency for providing coordinated emergency management within Pacific County.

The purposes of this fund are to provide for the preparation and carrying out of plans, including mock or practice drills, for the protection of persons and property in the event of a disaster, and to provide for the coordination of the emergency functions of this county with the cities and towns, public agencies and affected private persons, corporations, and organizations. Any expenditures made in connection with such activities, including mutual aid activities, and mock or practice drills shall be deemed conclusively to be for the direct protection and benefit of the inhabitants and property of Pacific County.

FY2015 Capital Outlays $	
14 SHSP	16,376
14 EMPG	10,000
TOTAL	**26,376**

Estimated FY2015 Revenue $	
County Operating Transfer	90,904
HAZMAT Plan	45,000
Emergency Services: Cities	36,853
Emergency Management Performance Grant (EMPG)	19,311
State Homeland Security Program (SHSP)	16,376
TOTAL	**208,444**

ROAD FUND
Public Works (Fund 104.310)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$2,311,192	$4,130,864	$2,703,001	$0	$9,145,057

Expenditure History $

2015	Budget	9,145,057
2014	Actual	7,221,529
2013	Actual	5,805,852
2012	Actual	5,258,447
2011	Actual	4,277,339

FTE Employee History*

2015	33.700
2014	31.920
2013	29.050
2012	25.710
2011	25.380

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

FY2015 Equipment < $5,000

Misc. Equipment	8,600

FY2015 Capital Outlays $

Rue Creek Rd	1,505,000
Sandridge	680,000
Safety Enhancement Proj.	300,000
Niawaikum Bridge	50,000
Parpala Rd	50,000
South Fork Rd	50,000
Misc. Culvert Improv.	25,000
Misc. Safety Improv.	25,000
Replace Vehicle #191	18,001
TOTAL	**2,703,001**

RCW Chapters 36.75 through 36.87 provide the statutory requirements for use of these funds. Revenues include various taxes, grants, and fees. Expenditures are limited to those that are in accordance with the referenced RCW chapters.

County roads are a statutory administrative responsibility of the county engineer (director of public works). The road and bridge operations consist of construction, maintenance, engineering, and administrative activities related to the county's roads, road improvement districts, and associated (utility) local improvement districts.

Estimated FY2015 Revenue $

Real and Personal Property Tax	3,142,555
State Grant-Rural Arterial Project	1,444,500
Motor Vehicle Fuel Tax	1,277,073
Indirect Federal Grants	980,000
Private Harvest Tax	500,000
State Grant-County Arterial Preservation Prog.	193,153
Judgments and Settlements	100,000
Sale of Timber from Forest Board Transfer Lands 01	90,000
Road Maintenance/Construction Services	35,000
Personnel Services	34,500
Sale of Timber from Forest Board Lands 02	20,000
Leasehold Excise Tax	7,000
Miscellaneous Revenue	5,000
Other Transportation Fees	5,000
Other Rents and Use Charges	4,000
US Fish and Wildlife	2,500
Loan Repayment	1,500
Sale of Maps and Publications	1,500
Space and Facilities Leases	500
Interfund Interest	350
Non-Timber Revenue (State)	50
TOTAL	**7,844,181**

ROAD FUND
Sheriff: Traffic Enforcement (104.8xx)

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$244,558	$55,406	$0	$0	$299,964

Expenditure History $		
2015	Budget	299,964
2014	Actual	390,140
2013	Actual	497,122
2012	Actual	299,318
2011	Actual	292,513

FTE Employee History*	
2015	2.750
2014	5.000
2013	6.000
2012	3.000
2011	3.000

**FTE's for Law Enforcement are apportioned between these budgets:*

- *Current Expense (001.801)*
- *Current Expense (001.832)*
- *Roads (104.8xx)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

Traffic law enforcement is supported by Fund 104 revenues. Please refer to the Road Fund: Public Works (104.310) page for this revenue detail.

In fiscal year 2015, this fund will provide $299,964 of budget appropriations in support of traffic enforcement for the sheriff's office. All such appropriations have been approved in accordance with the terms set forth in Resolution No. 2014-058.

VETERANS' RELIEF
Fund 105

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$2,414	$13,060	$0	$0	$15,474

Expenditure History $

2015	Budget	15,474
2014	Actual	10,293
2013	Actual	7,436
2012	Actual	8,433
2011	Actual	7,236

FTE Employee History*

2015	0.030
2014	0.030
2013	0.030
2012	0.030
2011	0.030

**FTE's for Commissioners' Office staffing are apportioned between these budgets:*

- *Current Expense (001.301)*
- *Veterans' Relief (105)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Commissioners' Office staffing levels.

Estimated FY2015 Revenue $

No revenue is anticipated in 2015.

Fund 105 was established in accordance with Chapter 73.08 RCW to provide relief to indigent veterans and their families. The county has created a veterans' assistance program funded by revenues derived from a portion of real and personal property taxes.

Expenditures of this fund are limited to direct payments for veterans and fund administration costs.

Staff support for this function and application process is provided by both the commissioners' office and the auditor’s office.

TOURISM DEVELOPMENT
Fund 106

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$305,000	$0	$0	$305,000

Expenditure History $

2015	Budget	305,000
2014	Actual	273,564
2013	Actual	274,699
2012	Actual	277,279
2011	Actual	281,829

Personnel Overview

Staff support for this fund is provided by the Department of General Administration.

Estimated FY2015 Revenue $

Motel/Hotel Tax	300,000
Intergovt. Loan Proceeds	4,613
TOTAL	**304,613**

Fund 106 is authorized by RCW 67.28.1815 to account for lodging taxes collected from Pacific County hotels, motels, and other lodging establishments. These funds may only be used to promote tourism in Pacific County, or to acquire or operate tourism related facilities. The Board of Pacific County Commissioners has appointed a Lodging Tax Advisory Committee (LTAC) to advise the commissioners regarding use of these funds.

In 2015, funding is being provided to the following organizations to promote tourism:

- Columbia Pacific Heritage Museum
- Finnish American Folk Festival
- Long Beach Peninsula Visitors Bureau
- Northwest Carriage Museum
- Ocean Park Area Chamber of Commerce
- Pacific County Economic Development Council
- Pacific County Fair
- Pacific County Historical Society/Museum
- Pacific County Sheriff's Office
- Peninsula Saddle Club
- Sunday Afternoon Live
- Tokeland-North Cove Chamber of Commerce
- Water Music Festival
- Willapa Harbor Chamber of Commerce
- World Kite Museum

FLOOD CONTROL ZONE DIST. 1
Fund 108

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$88,205	$148,209	$316,165	$33,664	$586,243

Expenditure History $

2015	Budget	586,243
2014	Actual	278,380
2013	Actual	276,503
2012	Actual	179,570
2011	Actual	231,318

FTE Employee History*

2015	1.100
2014	1.080
2013	0.540
2012	0.840
2011	1.080

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

FY2015 Equipment < $5,000

New Traps/Repair Old Traps	2,240

Estimated FY2015 Revenue $

Flood Control Fees & Chgs	354,600
Drainage Permit	6,000
Investment Interest	410
TOTAL	**361,010**

Fund 108 is governed by Chapter 86.15 RCW (flood control zone districts - counties). Revenues include grants, assessment fees to property holders within the district, and permit fees. Expenditures of these funds can only be utilized for flood control services within the designated district. Assessment fees are included on property owners' tax statements and collected by the treasurer's office.

Flood control is also a statutory administrative responsibility of the county engineer (director of public works). Flood control operations consist of construction, maintenance, engineering, and administrative activities related to Pacific County Flood Control Zone District No. 1. Recommendations are provided by the five-member Flood Control Advisory Board.

FY2015 Capital Outlays $

Sid Snyder Drive to 67th - Construction & Maintenance	120,000
227th Cross Culvert Replacement	56,000
41st Street Culvert	55,000
Joe Johns Outfall Extension & Maintenance	34,665
Loomis Channel Maintenance	7,500
North Outfall Channel Maintenance	7,500
South Outfall Channel Maintenance	7,500
55th Street Culvert Replacement	5,000
East Main Channel Engineering	5,000
Relocate Outfall at Surfside Basin	5,000
Tarlett Channel Maintenance	5,000
Whiskey Slough Channel Maintenance	5,000
South Main Weed Control	3,000
TOTAL	**316,165**

VEGETATION MANAGEMENT
Fund 109

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$182,168	$162,890	$0	$0	$345,058

Expenditure History $		
2015	Budget	345,058
2014	Actual	300,764
2013	Actual	307,023
2012	Actual	305,480
2011	Actual	374,551

FTE Employee History	
2015	3.470
2014	3.120
2013	3.120
2012	3.120
2011	3.120

Estimated FY2015 Revenue $	
State Agriculture Spartina	160,000
Weed Control DPW	130,000
Federal F&W Spartina	30,000
Weed Control Private	25,000
Noxious Weed Grant	20,000
Misc. Revenue	5,000
TOTAL	**370,000**

Spartina Eradication

In 2011, Pacific County received funding to hire a spartina control crew and initiate spartina eradication in cooperation with the Washington State Department of Agriculture and the U.S. Fish & Wildlife Willapa National Wildlife Refuge.

The Pacific County Vegetation Management Department/Noxious Weed Control Board provides plant management services to a wide range of entities in Pacific County ranging from private landowners to local, county, state, and federal government. Private businesses and utility companies also use the services of the department.

The primary function of the vegetation management program is to provide safe, efficacious, and cost effective herbicidal management of problem vegetation & noxious weeds along approximately 700 shoulder miles of Pacific County right of ways. This vegetation, if left unchecked, leads to the degradation of pavement as well as increased accidents and wildlife kills due to reduced visibility. The program has also established an owner maintain program in which landowners may control vegetation adjacent to their property with non-herbicidal methods.

In addition, integrated vegetation management services are performed for local governments, state government, federal government, utility companies, and private individuals. The department serves as a clearinghouse of information for the public regarding vegetation management.

The director of the vegetation management program also serves as coordinator for the Pacific County Noxious Weed Control Board. This board, consisting of five voting members representing individual districts, is appointed by the Board of County Commissioners.

TREASURER'S OPERATION & MAINTENANCE
Fund 110

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$25,620	$51,195	$0	$0	$76,815

Expenditure History $		
2015	Budget	76,815
2014	Actual	61,310
2013	Actual	52,722
2012	Actual	64,429
2011	Actual	45,285

Fund 110 was established for use by the county treasurer as a revolving fund to defray the cost of foreclosure, distraint, and sale for delinquent taxes. These funds are expended at the treasurer's discretion for those eligible activities.

FTE Employee History*	
2015	0.350
2014	0.300
2013	0.300
2012	0.300
2011	0.300

**FTE's for the Treasurer's Office are apportioned between these budgets:*

- *Current Expense (001.900)*
- *Treasurer's O&M (110)*
- *REET Technology (112)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Treasurer's Office staffing levels.

Estimated FY2015 Revenue $	
Treasurer's Fees	50,000

AUDITOR'S OPERATION & MAINTENANCE
Fund 111

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$4,904	$40,021	$20,000	$0	$64,925

Expenditure History $		
2015	Budget	64,925
2014	Actual	68,343
2013	Actual	61,992
2012	Actual	90,945
2011	Actual	94,391

FTE Employee History*	
2015	0.100
2014	0.400
2013	0.500
2012	1.100
2011	1.150

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

FY2015 Capital Outlays $	
Server	20,000

Estimated FY2015 Revenue $	
Centennial Documents	44,000
Document Preservation	12,000
Ending Homelessness	3,500
House Bill 2060	2,500
Mortgage Lending Fraud	40
TOTAL	**62,040**

Fund 111 was established to account for surcharges on recorded documents, including surcharges outlined in RCW 36.22.170.

RCW 36.22.175 requires that these funds are used solely for the preservation of recorded documents.

Updates

2008 - New recording system.

2009 - New system that provides access to online documents and marriage licenses. Recorded documents from 1850 to 1932 have been archived and will soon be available for online research.

2011 - Working on placing microfilm on website from 1977-1995.

REET ELECTRONIC TECHNOLOGY
Fund 112

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$17,174	$596	$0	$0	$17,770

Expenditure History $		
2015	Budget	17,770
2014	Actual	6,145
2013	Actual	5,828
2012	Actual	11,292
2011	Actual	22,930

FTE Employee History*	
2015	0.300
2014	0.100
2013	0.100
2012	0.100
2011	0.100

**REET FTE's for the Assessor's Office are apportioned between these budgets:*

- *Current Expense (001.100)*
- *REET Technology (112)*

**REET FTE's for the Treasurer's Office are apportioned between these budgets:*

- *Current Expense (001.900)*
- *REET Technology (112)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of staffing levels for the Assessor's and Treasurer's Offices.

Estimated FY2015 Revenue $	
REET: Assessor	6,000
REET: Treasurer	6,000
TOTAL	**12,000**

Fund 112 was established in 2005, to be used by the county treasurer exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for Real Estate Excise Tax (REET) affidavits.

From July 1, 2010 until December 31, 2013 the REET technology fee was remitted to the state to be held in an annual reval grant account to be later allocated to counties through grants for the purpose of creating an annual reval system.

COMMUNITY DEVELOPMENT
Fund 116

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$791,444	$620,642	$0	$0	$1,412,086

Expenditure History $		
2015	Budget	1,412,086
2014	Actual	1,272,683
2013	Actual	1,065,627
2012	Actual	1,143,536
2011	Actual	1,115,774

FTE Employee History	
2015	10.500
2014	11.600
2013	9.600
2012	12.000
2011	11.000

Estimated FY2015 Revenue $	
Administration	899,309
County Operating Transfer	200,000
Coordinated Prevention	89,266
Litter	88,977
Solid Waste Enforcement	71,281
RCO Lead Entity	50,000
OSS Program	46,810
Marine Resources	38,500
WCSSP Grays Harbor	8,900
TOTAL	**1,493,043**

The Pacific County Department of Community Development (DCD) serves as the county lead agency in land-use and environmental policy development. DCD serves as a "one stop shop" permit center for land use and project review in Pacific County.

Pacific County Ordinance No. 129 created this fund to account for building, planning, and environmental health activities. A number of community and county grants are also administered through this fund. Revenues are from fees generated by the operation activities and various grants.

The planning division reviews project proposals for zoning compliance, critical area impacts, and drainage impacts. The building division completes building plan reviews and conducts numerous site inspections throughout the construction process.

The environmental health division conducts on-site septic and water system inspections, operates a drinking water laboratory, and administers public health programs. The environmental health division also operates a household hazardous waste collection facility and investigates solid waste complaints.

ELECTIONS RESERVE
Fund 117

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$120,968	$75,703	$0	$0	$196,671

Expenditure History $		
2015	Budget	196,671
2014	Actual	190,087
2013	Actual	186,412
2012	Actual	184,850
2011	Actual	158,645

FTE Employee History*	
2015	1.700
2014	1.900
2013	1.900
2012	1.800
2011	1.800

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

Estimated FY2015 Revenue $	
County Operating Transfer	90,000
City Voter Reg. Changes	45,000
Election Service - Local	37,000
Election Service - State	5,000
TOTAL	**177,000**

Fund 117 is authorized and governed by RCW 36.33.200 and RCW 36.33.210 to pay the costs of elections and recover the costs by sharing election expenses among municipalities on the ballot. All expenditures are limited to county election services activities.

Other Information

In 2005, the county transitioned to countywide vote by mail and implemented a new voting system that uses a digital scan ballot for voting.

A new voter registration system was implemented in May 2009.

The county website has been updated to include links to the Office of the Secretary of State, maps of the districts, election results, and ballot tracking (which allows voters to check status of their ballot throughout the election process).

The county receives state support during odd year elections.

Updates

2008 - Provided ADA accessible ballot drop boxes in Long Beach, South Bend, and Naselle.

2009 - Implemented video voter's guide - A voter can see and hear the candidate speaking. Each voter can get a preview of their ballot online.

2012 - Online candidate filing
Online ballots for election

HEALTH & HUMAN SERVICES
Fund 118

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$966,276	$593,230	$0	$0	$1,559,505

Expenditure History $		
2015	Budget	1,559,505
2014	Actual	1,443,223
2013	Actual	1,605,689
2012	Actual	1,734,008
2011	Actual	1,714,103

FTE Employee History	
2015	13.270
2014	14.487
2013	14.940
2012	13.559
2011	13.574

Estimated FY2015 Revenue $	
Personal Health	819,522
Human Services	671,510
County Operating Transfer	80,000
TOTAL	**1,571,032**

County health departments are governed by Chapter 70.05 RCW. Receipts include current expense support and revenue related to health and human services. Expenditures are limited to the delivery of those services.

The Pacific County Public Health & Human Services Department is responsible for public health & human services delivery countywide.

Public health services include: vaccine distribution, communicable disease control, maternity support services, home visiting for children & families, family planning, WIC supplemental nutrition program, chronic disease prevention community strategies & school based curriculums, birth & death certificates, school health and health education, and emergency preparedness.

Human services includes the planning, coordination, service delivery or contracting for services in the areas of chemical dependency, substance abuse prevention, and employment or day programming for individuals with developmental disabilities.

CAPITAL IMPROVEMENTS (0.25% REET)
Fund 125

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$10,580	$319,049	$0	$0	$329,629

Expenditure History $		
2015	Budget	329,629
2014	Actual	575,399
2013	Actual	416,394
2012	Actual	1,238,072
2011	Actual	1,032,280

FTE Employee History*	
2015	0.100
2014	0.700
2013	0.800
2012	0.800
2011	0.800

**FTE's for General Administration are apportioned between these budgets:*

- *Current Expense (001.34*)*
- *Capital Improvements (125)*
- *Low-Income Assistance (127)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

Estimated FY2015 Revenue $	
Local Excise Tax	160,000
Rents & Leases	1,788
TOTAL	**161,788**

Fund 125 was established to account for the 0.25% local option real estate excise tax revenues from real property sales established by RCW 82.46.030(2) and 82.45.180(2), and to account for grant funded facility projects. These funds may be used for capital projects listed within the Pacific County Comprehensive Plan capital projects element as specified by RCW 82.46.010(2) and 82.46.010(6).

PUBLIC FACILITIES IMPROVEMENT
Fund 126

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$251,418	$0	$0	$251,418

Expenditure History $		
2015	Budget	251,418
2014	Actual	215,416
2013	Actual	149,418
2012	Actual	302,030
2011	Actual	218,376

Personnel Overview

Staff support for this fund is provided by General Administration.

Estimated FY2015 Revenue $	
Distressed County .09	220,000

Fund 126 was established to account for rural county sales and use taxes as defined by RCW 82.14.370. As per this law, a portion (0.09%) of sales and use taxes generated in Pacific County is returned to the county from the state.

These tax revenues can only be used to finance public facilities and infrastructure that promote job retention and creation. The Pacific Council of Governments advises the Board of Pacific County Commissioners regarding job retention and creation projects to be funded.

Short-Term Commitments	Annual $
Contingency	25,000
Tokeland Marina Seafood Market	25,000
Port of Peninsula: Beach-to-Bay Trail	10,000
Pacific County EDC Strategic Marketing	8,000
TOTAL	68,000

Long-Term Commitments	Annual $	Duration
Port of Ilwaco Commercial Dock Rebuild	7,733	2007-2016
Port of Willapa Harbor Taylor Park Infr.	6,000	2007-2016
Port of Willapa Harbor (Tokeland Marina)	25,000	2014-2016
Port of Ilwaco/Road and Utility	7,500	2001-2021
Port of Willapa Harbor/South Fork	17,500	2002-2021
City of Ilwaco Com. Bldg. Renovation	18,979	2008-2022
City of Ilwaco Fire Station Reconstruction	25,000	2008-2022
City of South Bend/Wastewater	24,000	2005-2023
City of South Bend Reservoir Rehab	12,000	2007-2023
Port of Peninsula Service Pier Project	14,706	2007-2023
Port of Peninsula/Dredging	5,000	2005-2024
Pacific Co. Sawmill Storm Water Imp.	20,000	2010-2030
TOTAL	183,418	

LOW-INCOME ASSISTANCE
Fund 127

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$12,625	$323,945	$0	$0	$336,570

Expenditure History $		
2015	Budget	336,570
2014	Actual	158,464
2013	Actual	125,568
2012	Actual	88,029
2011	Actual	49,020

FTE Employee History*	
2015	0.100
2014	0.100
2013	0.100
2012	-
2011	-

**FTE's for General Administration are apportioned between these budgets:*

- *Current Expense (001.34*)*
- *Capital Improvements (125)*
- *Low-Income Assistance (127)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

Fund 127 was established to account for funds generated as per RCW 36.22.178, 36.22.179, and 36.22.1791. These laws establish a fee on documents recorded in the auditor's office. Proceeds from these recording fees must be used to pay for low income housing programs and to implement the Pacific County 10-year plan to end homelessness. Pacific County and the cities of Ilwaco, Long Beach, Raymond, and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within limits of state law, to direct the expenditure of these funds.

2011 expenditures include the local match for the provision of supportive services to occupants of permanent supportive housing units in South Bend, ongoing operational support for the land-banked low income housing site acquired by the Joint Pacific County Housing Authority in Long Beach, funding of the Joint Pacific County Housing Authority's annual point-in-time homeless persons count, direct services to low income and/or homeless individuals, feasibility analysis for acquisition of existing senior housing units, and feasibility and design of conceptual senior housing units in Long Beach.

Estimated FY2015 Revenue $	
Homeless Housing	141,000
Affordable Housing	28,500
TOTAL	**169,500**

Contract with Joint Pacific County Housing Authority	
Development/predevelopment for new, or preservation of existing low-income housing projects	140,000
Peninsula poverty response miscellaneous	60,000
Community Housing Transformation grant match	43,346
Emergency/undesignated	30,000
Eagles Apartments maintenance and operations	20,000
Pacific Pearl Supportive Housing	10,000
Miscellaneous housing needs	10,000
TOTAL	**313,346**

SHELLFISH ON-SITE SEWAGE PROGRAM
Fund 128

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$100,000	$0	$0	$100,000

Expenditure History $

2015	Budget	100,000
2014	Actual	-
2013	Actual	-
2012	Actual	-
2011	Actual	-

Personnel Overview

Staff support for this fund is provided by the Department of Community Development (Fund 116).

Revenue Info

The Washington State Department of Fish & Wildlife will replenish this fund to a maximum of $100,000 annually.

The Pacific County Shellfish On-Site Sewage Program fund was established by Resolution No. 2003-031 for the purpose of administering a loan program with funds from the State of Washington.

This program will allow homeowners in areas located near Willapa Bay the ability to access low interest loans to repair or replace septic systems. This program is managed in cooperation with Craft3 (formerly Enterprise Cascadia) of Ilwaco.

In 2009, the county transferred $139,507 to the Washington State Department of Fish & Wildlife (WDFW) per SHB 2823. The Bill stipulated that the extra funds were to be used for executing specific funding projects related to shellfish in Willapa Bay. In order to keep the low-interest loan program viable the Legislature gave the county a fund balance of $100,000, which is replenished annually per RCW 77.60.160.

COURT SPECIAL ACCOUNTS
Fund 138

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$14,845	$2,397	$0	$0	$17,242

Expenditure History $		
2015	Budget	17,242
2014	Actual	9,446
2013	Actual	10,845
2012	Actual	10,256
2011	Actual	10,441

FTE Employee History*	
2015	0.200
2014	0.200
2013	0.200
2012	0.200
2011	0.200

**FTE's for the Clerk's Office are apportioned between these budgets:*

- *Current Expense (001.400)*
- *Court Special Accounts (138)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Clerk's Office staffing levels.

Fund 138 was established by Resolution No. 2007-067 for the purpose of accumulating and administering state designated court revenues.

From time to time, the Washington State Legislature earmarks certain superior court and/or courts of limited jurisdiction revenues for specifically designated purposes. These revenues originate from multiple sources, none of which are significant enough to warrant creation of an individual fund. Fund 138 was created for the accumulation and administration of these existing and future designated revenues.
The fiscal year 2013 budget includes $10,845 in staff support for the clerk's office.

Estimated FY2015 Revenue $	
Clerk Reimbursement Collection Cost	4,000
Facilitator Program	800
Domestic Violence Prevention Program	250
TOTAL	**5,050**

PACCOM (E-911)
Fund 160

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$890,686	$175,460	$110,000	$0	$1,176,146

Expenditure History $		
2015	Budget	1,176,146
2014	Actual	1,156,782
2013	Actual	1,129,441
2012	Actual	1,198,055
2011	Actual	1,068,271

FTE Employee History	
2015	12.000
2014	15.000
2013	15.000
2012	15.000
2011	15.000

FY2015 Capital Outlays $	
Console furniture	40,000
Generator	40,000
Clock Synchronizer	20,000
UPS	10,000
TOTAL	**110,000**

Estimated FY2015 Revenue $	
Household Tax - E911	580,142
County Operating Transfer	450,802
Govt. Support	406,092
Interest/Misc. Revenue	43,280
TOTAL	**1,480,316**

Fund 160 was established by Pacific County Communications (PACCOM) Interlocal Agreement in accordance with Chapter 39.34 RCW.

The purpose of this fund is to provide a consolidated communications system with 911 telephone service for the members and their agencies, contracting non-member agencies, and well as the residents of, and visitors to, Pacific County and thereby enhance efficiency and economy, and to equitably distribute the costs of this service among the various agencies.

PACCOM provides 24/7 call receiving with a 911 telephone service and call dispatching for all public safety (law enforcement, fire, and emergency medical) services, or any related service recommended by the operations board, approved by the administration board, and confirmed by the county.

BECCA Reserve
Fund 191

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$20,972	$10,486	$0	$0	$31,458

Expenditure History $

2015	Budget	31,458
2014	Actual	26,100
2013	Actual	34,707
2012	Actual	27,564
2011	Actual	47,838

Personnel Overview

No personnel is allocated in the form of full-time equivalents (FTE). However, BECCA Reserve funds provide staff support to the clerk and prosecuting attorney departments.

Estimated FY2015 Revenue $

DSHS	47,486

Fund 191 accounts for state funding that is provided to the county for juvenile truancy cases, child in need of services, and at-risk youth as outlined by the BECCA Law. Expenditures are limited to activities associated with these cases.

This fund provides support to the clerk, prosecuting attorney, and juvenile offices.

CUMULATIVE RESERVE
Fund 197

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$360,000	$100,000	$0	$460,000

Expenditure History $

2015	Budget	460,000
2014	Actual	480,411
2013	Actual	108,240
2012	Actual	236,342
2011	Actual	239,461

Personnel Overview

Staff support for this fund is provided by the Department of General Administration.

FY2015 Capital Outlays $

Misc. Capital Outlays	100,000

Estimated FY2015 Revenue $

No revenue is anticipated in 2015.

Fund 197 was established by Pacific County Resolution No. 95-008 in accordance with RCW 36.33.020 to provide a reserve of funds for special and/or emergency purposes. Resolution No. 95-008 specifies that these funds, following proper notice and a public hearing, may be used for the following purposes:

- Stabilize general purpose timber and timberland related revenues to improve the county's fiscal planning and budgeting.
- Pay for any county emergency which could not reasonably have been foreseen at the time of making the budget and which requires the expenditure of monies not provided for in the budget.
- Purchase of any supplies, material, or equipment.
- Construct, alter, or repair any public building or work, including property acquisition.
- Make any public improvement.
- Pay the principal and/or interest on any county bonded indebtedness.
- Provide both cash flow advances and local matching funds for projects and activities supported in part by state and/or federal grants.

Photo courtesy of the Pacific County Historical Society.

Debt Service,
Capital Projects,
Enterprise & Internal Service Funds

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LTGO Bond Redemption
Fund 208

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$500	$0	$313,350	$313,850

Expenditure History $

2015	Budget	313,850
2014	Actual	415,264
2013	Actual	230,578
2012	Actual	340,559
2011	Actual	340,559

Personnel Overview

Staff support for this fund is provided by the Department of General Administration.

Estimated FY2015 Revenue $

Fund 125 Oper. Transfer	313,350

In 2008, the county borrowed $4,500,000 in general obligation bonds to construct the south county administration facility in Long Beach.

In 2013, the county refinanced the bond, resulting in a total net savings of more than $410,000 over the life of the loan (this equates to an average annual savings of approximately $25,600).

The revenue source for the repayment of these debt service costs is an operating transfer from Fund 125 (Capital Improvements).

EKLUND PARK SEWER
Fund 403

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$0	$7,358	$0	$17,168	$24,526

Expenditure History $		
2015	Budget	24,526
2014	Actual	17,636
2013	Actual	17,636
2012	Actual	17,636
2011	Actual	17,636

Fund 403 was established to account for the activities of the Eklund Park sewer program that began operations in 1997. The project was to provide sewer services to residents of a neighborhood in unincorporated Pacific County just outside of the South Bend city limits. User charges are collected by the City of South Bend and remitted to Pacific County.

Personnel Overview

Staff support for this fund is provided by the Department of Public Works.

Estimated FY2015 Revenue $	
Sewer Service Charges	17,550
Investment Interest	15
TOTAL	**17,565**

EQUIPMENT RENTAL & REVOLVING
Fund 502

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$596,526	$1,756,404	$335,200	$0	$2,688,130

Expenditure History $		
2015	Budget	2,688,130
2014	Actual	2,536,034
2013	Actual	2,155,167
2012	Actual	2,121,011
2011	Actual	2,016,649

FTE Employee History*	
2015	7.480
2014	7.780
2013	7.330
2012	6.370
2011	6.460

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

Chapter 36.33A RCW establishes the Equipment Rental & Revolving Fund (ER&R) for the acquisition and depreciation of equipment. This fund is operated similarly to a business, and provides for the routine replacement of equipment, vehicles, and other capital items.

The ER&R fund consists of fleet operations, inventory services, communication services, repair shops, computer services, and other special facilities.

Estimated FY2015 Revenue $	
Vehicle/Equip. Rental	1,790,000
Computer Service Charge	256,500
Telecom Services	240,000
Facility Rental	220,267
Sales of Road Materials	95,000
Contributed Capital	38,679
Sale of Parts & Oil	10,000
Printing & Dup. Service	7,000
Fuel Sales	5,000
Investment Interest	4,000
TOTAL	**2,666,446**

FY2015 Capital Outlays $	
Replace #259	171,000
Replace #191	40,000
Network Switch Stack Long Beach	29,200
Primary Servers South Bend and Long Beach	23,000
Replace 48 VDC Batteries Public Safety Building	20,000
Replace 48 VDC Batteries Naselle	12,000
Replace DPW Radio Holy Cross	12,000
Replace DPW Radio Megler	12,000
South Bend Server Room/Wall Expansion at the MDF	6,000
Call Accounting Software	5,000
PCSO Net Motion Server	5,000
TOTAL	**335,200**

PAYROLL INTERNAL SERVICES
Fund 522

2015 Expenditure Budget By Category (all figures rounded to the nearest $1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
$1,883,913	$99,431	$0	$0	$1,983,344

Expenditure History $		
2015	Budget	1,983,344
2014	Actual	1,820,203
2013	Actual	1,730,279
2012	Actual	1,455,916
2011	Actual	1,913,239

FTE Employee History*	
2015	1.300
2014	1.900
2013	1.900
2012	2.000
2011	2.000

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

Fund 522 provides for the accounting of payroll charges such as Labor and Industries claims, unemployment claims, Department of Retirement service charges, etc. County departments are charged a percentage of salary to cover fringe benefits. Expenditures are limited to the above mentioned fringe benefit costs associated with producing the county's payroll function.

In 2009, this fund experienced a change in accounting procedures that reflect the true cost of benefits to the county. This change increases the transparency of the fund and accounting procedures by showing the actual Interfund revenue collected. This is only an accounting change; it does not increase spending authority.

L&I Claims	
2014	6
2013	11
2012	10
2011	17
2010	12

Estimated FY2015 Revenue $	
Non-revenues	1,900,000
Interfund Contributions	200,000
Investment Interest	1,500
TOTAL	**2,101,500**

Unemployment Claims	
2014	$883
2013	$3,078
2012	$30,297
2011	$37,794
2010	$125,673

RISK MANAGEMENT
Fund 531

2015 Expenditure Budget By Category (all figures rounded to nearest $1)				
Personnel	Operating (includes Equip. < $5,000)	Capital Outlays	Debt Service	GRAND TOTAL
$131,550	$527,726	$0	$0	$659,276

Expenditure History $

2015	Budget	659,276
2014	Actual	526,203
2013	Actual	526,920
2012	Actual	490,091
2011	Actual	519,224

Fund 531 was established to account for the county's property and casualty insurance programs, payment of claims and legal fees, general safety and training programs, and risk management functions.

FTE Employee History*

2015	1.600
2014	1.850
2013	1.600
2012	1.500
2011	1.500

**FTE's for General Administration are apportioned between these budgets:*

- *Current Expense (001.34*)*
- *Capital Improvements (125)*
- *Low-Income Assistance (127)*
- *Risk Management (531)*

**FTE's for Commissioners' Office staffing are apportioned between these budgets:*

- *Current Expense (001.301)*
- *Veterans' Relief (105)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration and Commissioners' Office staffing levels.

FY2015 Equipment < $5,000

Misc. one-time purchases	5,000
Ergonomic Chair	550
TOTAL	**5,550**

Estimated FY2015 Revenue $

Insurance Payments	500,000
Investment Interest	1,000
TOTAL	**501,000**

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Photo courtesy of the Pacific County Historical Society.

Appendices

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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

Fund No.	Fund Name	Estimated 1-1-2015 Fund Balance*	FY2015 Estimated Revenue	FY2015 Expenditure Budget	Estimated 12-31-2015 Fund Balance
001	Current Expense	$2,381,956	$9,449,114	$9,953,301	$1,877,769
102	Emergency Management	$35,745	$208,444	$207,396	$36,793
104	Roads	$4,750,135	$7,844,181	$9,445,020	$3,149,295
105	Veterans' Relief	$28,887	-	$15,474	$13,414
106	Tourism Development	$519,642	$304,613	$305,000	$519,255
108	Flood Control District No. 1	$845,680	$361,010	$586,243	$620,447
109	Vegetation Management	$130,077	$370,000	$345,058	$155,019
110	Treasurer's O&M	$106,451	$50,000	$76,815	$79,636
111	Auditor's O&M	$87,337	$62,040	$64,925	$84,453
112	REET Electronic Technology	$93,358	$12,000	$17,770	$87,588
116	Community Development	$395,117	$1,493,043	$1,412,086	$476,075
117	Elections Reserve	$149,589	$177,000	$196,671	$129,919
118	Health & Human Services	$187,596	$1,571,032	$1,559,505	$199,123
125	Capital Improvements	$997,485	$161,788	$329,629	$829,644
126	Public Facilities Improvement	$341,641	$220,000	$251,418	$310,223
127	Low-Income Assistance	$494,253	$169,500	$336,570	$327,184
128	Shellfish On-Site Sewage Prog.	$100,000	$100,000	$100,000	$100,000
138	Court Special Accounts	$23,888	$5,050	$17,242	$11,696
160	PACCOM (E-911)	$182,256	$1,480,316	$1,176,146	$486,426
191	BECCA Reserve	$83,848	$47,486	$31,458	$99,876
197	Cumulative Reserve	$1,041,869	-	$460,000	$581,869
208	LTGO Bond Redemption	$102,039	$313,350	$313,850	$101,539
403	Eklund Park Sewer	$16,642	$17,565	$24,526	$9,681
502	ER&R	$3,468,344	$2,666,446	$2,688,130	$3,446,660
522	Payroll Internal Services	$522,921	$2,101,500	$1,983,344	$641,078
531	Risk Management	$333,365	$501,000	$659,276	$175,089
	TOTAL	**$17,420,121**	**$29,686,478**	**$32,556,849**	**$14,549,751**

* Amounts are estimated to the nearest dollar and have not been audited.

Appendix B

FY2015 Expenditure Budget Summary By Category: Current Expense Fund 001

(all figures rounded to the nearest $1)

001.	Department	Personnel Expenses	Operating Expenses	Debt Service	TOTAL	%
034	Public Defender	-	$310,000	-	$310,000	3.1%
034	Official Publications	-	$700	-	$700	0.0%
034	Org. Duties & Support Payments	-	$43,986	-	$43,986	0.4%
061	Juvenile Detention Beds	-	$89,000	-	$89,000	0.9%
100	Assessor	$568,093	$96,985	-	$665,078	6.7%
200	Auditor	$349,483	$123,118	-	$472,601	4.7%
301	County Commissioners	$303,090	$37,192	-	$340,282	3.4%
302	WSU Extension	$33,232	$20,590	-	$53,822	0.5%
303	Civil Service Commission	$10,149	$3,997	-	$14,146	0.1%
305	Interfund - PCEMA #102	-	$90,904	-	$90,904	0.9%
305	Interfund - DCD #116	-	$200,000	-	$200,000	2.0%
305	Interfund - Elections #117	-	$90,000	-	$90,000	0.9%
305	Interfund - Health Dept. #118	-	$80,000	-	$80,000	0.8%
305	Interfund - PACCOM #160	-	$450,802	-	$450,802	4.5%
311	DPW: General Facilities	$174,967	$340,740	-	$515,707	5.2%
312	DPW: County Parks	$14,510	$34,768	-	$49,278	0.5%
313	DPW: Telecommunications	-	$191,980	-	$191,980	1.9%
314	Fair	$55,961	$65,924	$1,786	$123,671	1.2%
34X	Dept. of General Administration	$198,828	$20,973	-	$219,800	2.2%
400	Clerk	$262,111	$24,543	-	$286,654	2.9%
510	North District Court	$208,006	$17,341	-	$225,347	2.3%
560	South District Court	$288,365	$26,393	-	$314,758	3.2%
600	Superior Court	$236,097	$125,418	-	$361,515	3.6%
603	Law Library	-	$10,000	-	$10,000	0.1%
610	Juvenile Court Services	$334,072	$86,270	-	$420,342	4.2%
7XX	Prosecutor/Coroner	$619,295	$77,601	-	$696,896	7.0%
801	Sheriff: Law Enforcement	$1,406,760	$379,642	-	$1,786,402	17.9%
802	Sheriff: Corrections	$1,063,514	$267,325	-	$1,330,839	13.4%
832	Sheriff: Special Investigative	$142,991	$18,721	-	$161,712	1.6%
900	Treasurer	$281,530	$75,548	-	$357,078	3.6%
	TOTAL	**$6,551,054**	**$3,400,461**	**$1,786**	**$9,953,301**	**100.0%**

Appendix B

FY2015 Expenditure Budget Summary By Category: Non-Current Expense Funds

(all figures rounded to the nearest $1)

Fund No.	Fund Name	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
102	Emergency Management	$69,591	$111,429	$26,376	-	$207,396	0.9%
104.310	Road: Public Works	$2,311,192	$4,130,864	$2,703,001	-	$9,145,057	40.5%
104.8xx	Road: Traffic	$244,558	$55,406	-	-	$299,964	1.3%
105	Veterans' Relief	$2,414	$13,060	-	-	$15,474	0.1%
106	Tourism Development	-	$305,000	-	-	$305,000	1.3%
108	Flood Control District No. 1	$88,205	$148,209	$316,165	$33,664	$586,243	2.6%
109	Vegetation Management	$182,168	$162,890	-	-	$345,058	1.5%
110	Treasurer's O&M	$25,620	$51,195	-	-	$76,815	0.3%
111	Auditor's O&M	$4,904	$40,021	$20,000	-	$64,925	0.3%
112	REET Electronic Technology	$17,174	$596	-	-	$17,770	0.1%
116	Community Development	$791,444	$620,642	-	-	$1,412,086	6.2%
117	Elections Reserve	$120,968	$75,703	-	-	$196,671	0.9%
118	Health & Human Services	$966,276	$593,230	-	-	$1,559,505	6.9%
125	Capital Improvements	$10,580	$319,049	-	-	$329,629	1.5%
126	Public Facilities Improvement	-	$251,418	-	-	$251,418	1.1%
127	Low-Income Assistance	$12,625	$323,945	-	-	$336,570	1.5%
128	Shellfish On-Site Sewage Prog.	-	$100,000	-	-	$100,000	0.4%
138	Court Special Accounts	$14,845	$2,397	-	-	$17,242	0.1%
160	PACCOM (E-911)	$890,686	$175,460	$110,000	-	$1,176,146	5.2%
191	BECCA Reserve	$20,972	$10,486	-	-	$31,458	0.1%
197	Cumulative Reserve	-	$360,000	$100,000	-	$460,000	2.0%
208	LTGO Bond Redemption	-	$500	-	$313,350	$313,850	1.4%
403	Eklund Park Sewer	-	$7,358	-	$17,168	$24,526	0.1%
502	ER&R	$596,526	$1,756,404	$335,200	-	$2,688,130	11.9%
522	Payroll Internal Services	$1,883,913	$99,431	-	-	$1,983,344	8.8%
531	Risk Management	$131,550	$527,726	-	-	$659,276	2.9%
	TOTAL	**$8,386,211**	**$10,242,413**	**$3,610,742**	**$364,182**	**$22,603,548**	**100.0%**

Appendix C
FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Assessor 001.100 112.xxx	Assessor	Elected	-	1.000	59,400
	Chief Deputy Assessor	Mgmt.	12	1.000	54,683
	Chief Appraiser	367C	14	1.000	60,942
	Senior Appraiser	367C	12	2.000	106,492
	Appraiser	367C	10	1.000	44,084
	Administrative Assistant II	367C	10	1.000	46,504
	Administrative Assistant II	367C	9	0.750	24,530
	Stipend for Chief Appraiser	-	-	-	4,200
	Total			**7.750**	**400,835**

Auditor 001.200 111.2xx 117.2xx 522.2xx	Auditor	Elected	-	1.000	59,400
	Chief Accountant	Mgmt.	16	1.000	68,975
	Chief Deputy	Mgmt.	12	1.000	50,718
	Accountant	367C	12	1.800	85,768
	Administrative Assistant II	367C	9	3.750	126,056
	Pension/Termination	-	-	-	50,000
	Election Staffing	-	-	-	4,000
	Overtime	-	-	-	1,500
	Certification Stipend	-	-	-	3,600
	Beach Coverage	-	-	-	3,000
	FY2015 1st Quarter Adjustment	-	-	-	2,026
	Total			**8.550**	**455,043**

Appendix C
FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Commissioners 001.301 105.3xx 531.34x	Commissioner	Elected	-	3.000	178,200
	Clerk of the Board	Mgmt.	14	1.000	56,666
	Total			**4.000**	**234,866**
Dept. of General Administration 001.34x 125.34x 127.034 531.34x	County Administrative Officer	Contract	-	1.000	93,173
	Management & Fiscal Analyst	Mgmt.	14	1.000	60,096
	Public Records Coordinator	Mgmt.	10	0.700	26,960
	Confidential Secretary	Mgmt.	9	0.700	25,015
	Administrative Assistant II	367C	10	0.800	37,203
	FY2015 1st Quarter Adjustment	-	-	-	4,190
	Total			**4.200**	**246,637**
WSU Extension 001.302 522.3xx	Administrative Assistant II	367C	9	0.700	24,268
	FY2015 1st Quarter Adjustment	-	-	-	289
	Total			**0.700**	**24,557**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Civil Service 001.303	Confidential Secretary	Mgmt.	9	0.200	7,147
	Total			**0.200**	**7,147**
County Fair/ Fairgrounds 001.314	Fair/Parks Manager	Mgmt.	12	0.500	23,380
	Maintenance Manager	Contract	-	-	14,820
	Extra Help	-	-	-	2,000
	Fairtime Labor	-	-	-	2,000
	Total			**0.500**	**42,200**
Dept. of Vegetation Management 109.3xx	Director	Contract	-	1.000	47,376
	Spartina Coordinator	Contract	-	0.800	37,899
	Boat Operator	-	-	0.330	12,355
	Spartina Technician	-	-	1.340	41,808
	Total			**3.470**	**139,438**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Dept. of Public Works 001.311 104.31x 108.31x 502.31x	DPW Director/County Engineer	Contract	-	1.000	93,173
	Operations Manager	Contract	-	1.000	79,533
	Telecommunications Engineer	Contract	-	1.000	74,538
	Road Supervisor	Mgmt.	15	1.000	54,336
	Surface Water Manager	Mgmt.	15	1.000	54,799
	Accounting Manager	Mgmt.	14	1.000	53,722
	Assistant Telecom. Engineer	Mgmt.	14	1.000	49,267
	Shop Supervisor	Mgmt.	13	2.000	102,284
	Fair/Parks Manager	Mgmt.	12	0.500	23,380
	Computer Services Supervisor	367C	15	1.000	65,203
	Senior GIS Analyst	367C	15	1.000	54,076
	Accountant	367C	12	2.000	90,396
	Senior Engineering Technician	367C	12	3.000	154,966
	Information Systems Technician	367C	12	1.000	51,488
	Engineering Tech./GIS Asst.	367C	10	1.000	43,872
	Engineering Tech. III	367C	10	2.000	67,704
	Building & Grounds Supervisor	367C	9	1.000	43,439
	Facilities Maintenance/Trapper	367C	9	1.000	36,388
	Administrative Assistant II	367C	9	1.000	32,163
	S. County Facility Maint. Asst.	367C	7	1.000	32,706
	Leadman	367	LM	2.000	95,422
	Road Maintenance Tech. II	367	RMT	14.000	640,287
	Traffic Control/Maint. Tech.	367	TCMT	3.000	99,932
	Temporary Engineering Aid	-	-	0.500	11,440
	Temporary Maintenance Div.	-	-	1.500	34,320
	Stipend for Leadman	-	-	-	9,600
	Temporary Summer Help	-	-	-	3,000
	Overtime	-	-	-	32,300
	Total			**45.500**	**2,183,734**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Dept. of Community Development 116.3xx	Director	Contract	-	1.000	76,538
	Assistant Director	Contract	-	1.000	63,991
	Executive Assistant	Mgmt.	14	0.800	47,258
	Environmental Health Specialist	367C	13	2.000	99,840
	Planner	367C	13	0.500	20,868
	Bldg. Inspector/Code Enf. Officer	367C	12	2.000	90,028
	Code Enforcement Officer	367C	12	1.500	67,563
	Administrative Assistant II	367C	9	1.700	69,151
	Temp Litter Crew	-	-	-	16,160
	Out-of-Class Pay	-	-	-	3,094
	Total			**10.500**	**554,491**

Dept. of Health and Human Services 118.3xx	Director	Contract	-	1.000	73,780
	Deputy Director	Contract	-	2.000	114,844
	Human Services Manager	Mgmt.	-	1.000	41,274
	Public Health Nurse	367C	13	3.500	196,777
	Human Services Specialist	367C	13	0.750	41,032
	Accountant	367C	12	1.000	49,516
	Community Health Worker	367C	10	0.820	36,875
	Administrative Assistant II	367C	9	2.800	107,797
	Administrative Assistant I	367C	9	0.140	3,894
	Parenting Facilitator	-	-	0.260	13,559
	FY2015 1st Quarter Adjustment	-	-	-	2,280
	Total			**13.270**	**681,628**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Clerk 001.400 138.4xx 191.4xx	Clerk	Elected	-	1.000	59,400
	Chief Deputy County Clerk	Mgmt.	12	1.000	54,683
	Senior Deputy County Clerk	367C	11	1.000	49,748
	Deputy County Clerk	367C	9	1.000	38,478
	BECCA Contribution (Salary)	-	-	-	(7,474)
	Total			**4.000**	**194,835**
North District Court 001.510	District Court Judge	Elected	-	0.450	66,996
	District Court Administrator	367C	10	1.000	46,504
	District Court Clerk	367C	9	0.800	33,604
	Judge Pro-Tem	-	-	-	1,500
	FY2015 1st Quarter Adjustment	-	-	-	1,400
	Total			**2.250**	**150,004**
South District Court 001.560	District Court Judge	Elected	-	0.600	89,329
	District Court Administrator	367C	10	1.000	46,504
	District Court Clerk	367C	9	1.000	42,893
	Deputy District Court Clerk	367C	9	0.700	24,326
	Judge Pro-Tem	-	-	-	4,500
	FY2015 1st Quarter Adjustment	-	-	-	579
	Total			**3.300**	**208,131**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Superior Court: Administrative Division) 001.600	Superior Court Judge	Elected	-	0.435	68,018
	Court Administrator	Mgmt.	12	1.000	41,274
	Asst. Sup. Court Admin/Recorder	367C	9	1.000	42,619
	Casual Employee	-	-	-	5,360
	Judge Pro-Tem	-	-	-	18,000
	Total			**2.435**	**175,271**
Superior Court: Juvenile Division 001.61x	Juvenile Court Administrator	Mgmt.	16	1.000	72,033
	Juvenile Probation Officer	367C	13	2.000	112,820
	Senior Legal Assistant	367C	11	0.800	39,798
	Legal Assistant	Casual	9	0.190	7,164
	Overtime	-	-	-	1,000
	Total			**3.990**	**232,815**
Prosecutor/ Coroner 001.7xx 191.7xx	Prosecutor/Coroner	Elected	-	1.000	122,906
	Chief Deputy Prosecutor	Mgmt.	19	1.000	83,048
	Senior Deputy Prosecutor	Mgmt.	18	1.000	78,012
	Confidential Secretary (PA)	Mgmt.	13	1.000	55,285
	Senior Legal Assistant	367C	11	1.000	49,748
	Legal Assistant	367C	9	1.600	60,811
	FY2015 1st Quarter Adjustment	-	-	-	574
	BECCA Contribution (Salary)	-	-	-	(7,495)
	Total			**6.600**	**442,889**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Sheriff: Law Enforcement 001.801 001.832 104.8xx	Sheriff	Elected	-	1.000	74,220
	Undersheriff	Mgmt.	17	1.000	72,768
	Chief Civil Deputy/Fiscal Analyst	Mgmt.	14	1.000	61,280
	Lieutenant	252CO	LT	1.000	74,701
	Operations Sergeant	252CO	SGT	2.000	133,589
	Operations Deputy	252CO	DEP	10.000	560,220
	Civil Clerk	252NC	CC	1.000	42,492
	Clerk/Secretary	252NC	TL	2.000	80,115
	Holiday Premium	-	-	-	9,700
	Overtime	-	-	-	87,000
	Total			**19.000**	**1,196,085**

Sheriff: Corrections 001.802 104.8xx	Chief Deputy	Mgmt.	16	1.000	70,448
	Corrections Sergeant	252NC	TS	2.000	105,917
	Corrections Officer	252NC	TO	8.000	347,977
	Cook	252NC	TF	1.750	62,211
	Clerk/Secretary	252NC	TF	1.000	34,755
	Casual Cook	-	-	-	3,096
	Holiday Premium	-	-	-	5,700
	Overtime	-	-	-	75,000
	Total			**13.750**	**705,104**

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FY2015 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	$
Sheriff: Communications/ PACCOM 160.800	E911 Coordinator	Mgmt.	16	1.000	70,334
	IT/Mapping Coordinator	252NC	-	0.500	24,180
	Lead Telecommunicator	252NC	TA	1.000	50,625
	Telecommunicator	252NC	TN	9.500	391,066
	Holiday/Overtime	-	-	-	47,000
	TAC Differential	-	-	-	2,200
	Lead Trainer	-	-	-	5,200
	Total			**12.000**	**590,605**

Emer. Mgmt./ PCEMA 102.8xx	Assistant Director	Mgmt.	13	1.000	49,008
	Total			**1.000**	**49,008**

Treasurer 001.900 110.9xx 112.9xx	Treasurer	Elected	-	1.000	59,400
	Chief Treasury/Investment Officer	Mgmt.	16	1.000	72,033
	Accountant	367C	12	1.000	53,246
	Junior Accountant	367C	9	1.000	42,619
	Total			**4.000**	**227,298**

Photo courtesy of the Pacific County Historical Society.

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