

2026 V4

Budgeted Revenue

	Human Resources	2026 Budget Proposed
00100.461.		
34000. 00. 0000	Charges for Goods and Services	
34147. 00. 0010	Risk Management	1
34196. 00. 0010	Special Purpose District Payroll	4,000
34197. 00. 0020	Insurance Premiums Fred	0
	Total Charges for Goods and Services	4,001
36000. 00. 0000	Miscellaneous Revenues	
36991. 00. 0010	Other Miscellaneous Revenue	2,000
36991. 00. 0070	Flexible Benefits Surplus	0
	Total Miscellaneous Revenues	2,000
39700. 00. 0000	Transfers In	
23914. 00. 0045	Transfer from Employee Health Care	0
39717. 00. 0010	Transfer from Public Works	4,450
	Total Transfers In	4,450
	Total Human Resources	10,451

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Budgeted Expenditures

	Human Resources	
00100.461.		
51720.	Benefit Payments to Retirees	
51720. 20. 0000	Personnel Benefits	
51720. 20. 0020	Benefits	52,800
51720. 20. 0049	LEOFF I Disability Payments	234,000
	Total Personnel Benefits	286,800
	Total Payments to Claimants	286,800
51731.	Health Insurance Services	
51731. 20. 0000	Benefits	
51731. 20. 0080	Wellness Program Payments	25,000
51731. 20. 0085	Bus Pass Program	0
	Total Benefits	25,000
51810.	Personnel Services	
51810. 10. 0000	Salaries and Wages	
51810. 10. 0010	Regular Time	497,667
51810. 10. 0100	Premiums	4,080
51810. 10. 0500	Overtime	0
51810. 10. 0600	Extra Help	0
	Total Salaries and Wages	501,747
51810. 20. 0000	Personnel Benefits	
51810. 20. 0020	Benefits	168,611
	Total Personnel Benefits	168,611
51810. 30. 0000	Supplies	
51810. 31. 0010	Office Supplies	6,320
51810. 31. 0033	Furnishings	0
51810. 31. 0065	Food	0
51810. 35. 5500	Information Technology Software	1,231

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	Human Resources	2026 Budget Proposed
00100.461.		
51810. 35. 0010	Small Tools & Minor Equipment	0
	Total Supplies	7,551
51810. 40. 0000	Other Services and Charges	
51810. 41. 0020	Professional Services	10,000
51810. 41. 0071	Legal Services	75,000
51810. 41. 0081	Pre-Employment Testing	500
51810. 41. 4410	Advertising	50,000
51810. 42. 0020	Postage	0
51810. 43. 0010	Travel - Business	2,297
51810. 43. 0020	Travel - Training	15,000
51810. 43. 0029	Travel - Training LEOFF I Board	4,000
51810. 48. 0040	Equipment - Repair and Maintenance	3,679
51810. 48. 5500	Information Tech Maintenance Contract	1
51810. 49. 0040	Dues	4,727
51810. 49. 0041	Subscriptions	8,240
51810. 49. 0060	Registration	20,000
51810. 49. 0069	Recruitment	0
	Total Other Services and Charges	193,444
	Total Personnel Services	871,353
	Total Human Resources	1,183,153