

| 2009 Budget Adjustments | | | |
|--|-------------------------------|---|------------------------------|
| Department: | Expense Reductions | Self-Insurance Fund Payment Reductions | Total Adjustments |
| Sheriff | \$750,000 | \$638,930 | \$1,388,930 |
| Corrections | \$225,000 | \$299,640 | \$524,640 |
| Prosecutor | \$325,000 | \$84,530 | \$409,530 |
| Superior Court | \$173,000 | \$28,350 | \$201,350 |
| Juvenile | \$263,000 | \$48,020 | \$311,020 |
| Medical Examiner | \$31,200 | | \$31,200 |
| District Court | \$186,000 | \$34,990 | \$220,990 |
| Assigned Counsel | \$220,600 | \$30,390 | \$250,990 |
| PALS | \$500,000 | \$136,390 | \$636,390 |
| Public Defense Conflict Office | \$12,000 | | \$12,000 |
| Emergency Management | \$75,000 | \$15,890 | \$90,890 |
| Clerk | \$79,200 | \$12,250 | \$91,450 |
| Health Services | \$100,000 | | \$100,000 |
| Assessor-Treasurer | \$150,000 | \$33,690 | \$183,690 |
| Auditor | \$310,000 | \$16,310 | \$326,310 |
| Budget & Finance | \$180,000 | \$12,230 | \$192,230 |
| Human Resources | \$285,000 | \$31,840 | \$316,840 |
| County Council | \$126,000 | \$11,650 | \$137,650 |
| Executive | \$32,400 | | \$32,400 |
| Parks & Recreation | \$235,000 | \$64,900 | \$299,900 |
| Communications | \$51,000 | | \$51,000 |
| Economic Development | \$23,700 | | \$23,700 |
| Capital Improvements – McChord | \$320,000 | | \$320,000 |
| WSU Extension | \$290,000 | | \$290,000 |
| Special Projects: | | | |
| -- Historical Documents Program | \$131,000 | | \$131,000 |
| -- Habitat Protection | \$95,000 | | \$95,000 |
| -- Government Relations | \$43,000 | | \$43,000 |
| -- Hearing Examiner | \$28,200 | | \$28,200 |
| Miscellaneous Current Expense (see details of reductions in Exhibit B to this Ordinance): | | | |
| -- Other Professional Services | \$15,000 | | \$15,000 |
| -- Severance Reserve | \$155,177 | | \$155,177 |
| -- Rainier Cable Commission | \$94,000 | | \$94,000 |
| -- Outside Groups | \$495,523 | | \$495,523 |
| Sub-total | \$6,000,000 | \$1,500,000 | \$7,500,000 |



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|--|-----------------------|--|----------------------|
| Other adjustments: | | | |
| -- Reduce Information Technology fund budget, and consequently reduce I.T. charges to the P.A.L.S. Dept. | \$200,000 | | \$200,000 |
| -- Increase SWM transfer to PALS for N.P.D.E.S. activities | \$200,000 | | \$200,000 |
| -- Use of Fund Balance | \$100,000 | | \$100,000 |
| -- Increase Road Fund Transfer | \$0 | | \$0 |
| TOTAL ADJUSTMENTS | \$6,500,000 | \$1,500,000 | \$8,000,000 |

