

2023 V4

Budgeted Revenue

00100.817.			Sheriff - Emergency Services	
33000.	00.	0000	Intergovernmental Revenues	
33397.	04.	2010	Homeland Security emergency Management	1
33397.	06.	7001	Region 2 Homeland Security Grant	42,583
			Total Intergovernmental Revenues	42,584
34000.	00.	0000	Charges for Goods and Services	
34230.	00.	0010	City of Port Angeles	8,000
			Total Charges for Goods and Services	8,000
			Total Emergency Services	50,584

2023

Budgeted Expenditures

00100.817.			Sheriff - Emergency Services	
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	134,685
52510.	10.	0500	Overtime	1,500
52510.	10.	0600	Extra Help	1,543
			Total Salaries and Wages	137,728
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	73,927
			Total Personnel Benefits	73,927
52510.	30.	0000	Supplies	
52510.	31.	0010	Office Supplies	1,000
52510.	31.	0020	Operating Supplies	25,324
52510.	31.	0026	Uniforms and Clothing	1,500
52510.	32.	0015	Gasoline	1,500
52510.	35.	0010	Small Tools and Minor Equipment	7,000
			Total Supplies	36,324
52510.	40.	0000	Other Services and Charges	
52510.	41.	0020	Professional Services	3,220
52510.	41.	0097	Uniform Cleaning	100
52510.	41.	4410	Advertising	1,108
52510.	41.	5120	Public Works	350
52510.	41.	5130	Sheriff	1,630
52510.	41.	9132	OPSCAN LEDRN User Fees	8,500
52510.	42.	0014	Satellite Phone	1,750
52510.	42.	0015	Cellular Phones	1,600
52510.	42.	0022	Internet Subscription	1,000
52510.	43.	0010	Travel - Business (grant)	1,000
52510.	43.	0020	Travel - Training (grant)	750
52510.	43.	0030	Travel - Training (nongrant)	8,200
52510.	45.	0015	Vehicle Rental/Lease	240

52510.	45.	0020	Equipment/Site Rental	1
52510.	47.	0090	Utilities	600
52510	48	0040	Equipment - Repair and Maintenance	7,300
52510.	49.	0030	Printing and Binding	760
52510.	49.	0040	Dues	604
52510.	49.	0041	Subscriptions	20,350
52510.	49.	0060	Registration	700
52510.	49.	9149	Copy Machine	50
			Total Other Services and Charges	59,813
			Capital Outlays	
59425.	64.	5500	Information Technology Capital	9,080
			Total Capital	9,080
59421.			Capital Outlays	
59421.	64.	0010	Machinery and Equipment	40,000
			Total Capital	40,000
			Total Emergency Services	356,872