

<b>2023</b>		V4		Budgeted Revenue		
00100.815.		Sheriff - Jail				
33000.	00.	0000	Intergovernmental Revenues			
33110.	66.	6000	Forest Service for Chain Gang		37,367	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest		10,144	
33116.	60.	4000	State Criminal Alien Assist Program		6,000	
33403.	10.	0010	Litter Clean-Up Agreement Grant		52,530	
			Total Intergovernmental Revenues		<b>106,041</b>	
34000.	00.	0000	Charges for Goods and Services			
34143.	00.	1000	Accounting		6,000	
34210.	00.	0000	Law Enforcement Services		7,000	
34210.	11.	0000	DNA Collection Fee		1,000	
34230.	00.	0010	City of Port Angeles		709,159	
34230.	00.	0020	City of Sequim		221,226	
34230.	00.	0030	City of Forks		8,000	
34230.	00.	0040	State Dept of Corrections Contract		250,000	
34230.	00.	0050	Lower Elwha Kallam Tribe		15,000	
34230.	00.	0060	Federal Contract		1,000	
34230.	00.	0070	Other Governmental Agency Contracts		15,000	
34230.	00.	0080	Chain Gang Support from Roads		268,760	
34230.	00.	0085	Chain Gang Services		1,500	
34270.	00.	0050	Meals for Juvenile Detention		15,000	
34517.	00.	0000	Property Clean Up Costs		5,000	
			Total Charges for Goods and Services		<b>1,523,645</b>	
36000.	00.	0000	Miscellaneous Revenues			
36991.	00.	0010	Other Miscellaneous Revenue		2,000	
36991.	00.	0040	Risk Pool Lexipol Reimbursement		4,788	
			Total Miscellaneous Revenues		<b>6,788</b>	
39700.	00.	0000	Transfers In			
39723.	00.	0010	Transfer from Trial Court Improvements		40,000	
			Total Transfers In		<b>40,000</b>	
			Total Jail		1,676,474	

<b>2023</b>				Budgeted Expenditures		
00100.815.		Sheriff - Jail				
52360.			Care and Custody of Prisoners			
52360.	10.	0000	Salaries and Wages			
52360.	10.	0010	Regular Time		2,271,563	
52360.	10.	0500	Overtime		117,500	
52360.	10.	0600	Extra Help		1,500	
			Total Salaries and Wages		<b>2,390,563</b>	
52360.	20.	0000	Personnel Benefits			
52360.	20.	0020	Benefits		1,198,254	

			Total Personnel Benefits	<b>1,198,254</b>
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	3,800
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	62,690
52360.	31.	0026	Uniforms and Clothing	16,000
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	4,200
52360.	32.	0015	Gasoline	1,000
52360.	35.	0010	Small Tools and Minor Equipment	9,250
52360.	35.	0035	Ballistic Vests	20,288
			Total Supplies	<b>119,228</b>
52360.	40.	0000	Other Services and Charges	
52360.	41.	0012	Bank Charges	500
52360.	41.	0020	Professional Services	250
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	2,399
52360.	41.	0520	Forks Police Department	3,000
52360.	41.	5120	Public Works	1
52360.	42.	0015	Cellular Phone	2,150
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	10,650
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0020	Equip/Site Rental	530
52360.	47.	0070	Cable	790
52360.	48.	0040	Equipment - Repair and Maintenance	18,644
52360.	48.	0042	Vehicle - Repair and Maintenance	150
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	41,783
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	385
52360.	49.	0041	Subscriptions	12,522
52360.	49.	0049	Document Destruction	310
52360.	49.	0060	Registration	6,115
			Total Other Services and Charges	<b>125,049</b>
			Total Care and Custody of Prisoners	3,833,094
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	213,174
52361.	10.	0500	Overtime	1,000
			Total Salaries and Wages	<b>214,174</b>
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	107,133
			Total Personnel Benefits	<b>107,133</b>
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	5,500
52361.	31.	0026	Uniforms and Clothing	500
52361.	35.	0010	Small Tools and Minor Equipment	4,200

			Total Supplies	<b>10,200</b>
52361.	40.	0000	Other Services and Charges	
52361.	41.	0097	Uniform Cleaning	250
52361.	41.	5120	Public Works	250
52361.	42.	0015	Cellular Phone	1,300
52361.	43.	0020	Travel - Training	450
52361.	45.	0015	Vehicle Rental/Lease	45,600
52361.	48.	0040	Equipment - Repair and Maintenance	1,000
52361.	48.	0042	Vehicle - Repair and Maintenance	3,050
52361.	49.	0041	Subscriptions	1,200
			Total Other Services and Charges	<b>53,100</b>
			Total Chain Gang	384,607
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	166,240
52390.	10.	0500	Overtime	1,500
			Total Salaries and Wages	<b>167,740</b>
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	92,427
			Total Personnel Benefits	<b>92,427</b>
52390.	30.	0000	Supplies	
52390.	31.	0026	Uniforms and Clothing	600
52390.	31.	0027	Kitchen Operating Supplies	20,000
52390.	31.	0065	Food	185,000
52390.	35.	0010	Small Tools and Minor Equipment	3,000
			Total Supplies	<b>208,600</b>
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	450
52390.	41.	0097	Uniform Cleaning	50
52390.	42.	0015	Cellular Phone	400
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	5,000
52390.	49.	0040	Dues	300
52390.	49.	0060	Registration	800
			Total Other Services and Charges	<b>7,600</b>
			Total Food Services	476,367
59423.	64.	0000	Capital Outlays	
59423.	64.	0010	Machinery and Equipment	25,700
			Total Capital	<b>25,700</b>
			Total Capital Outlays	25,700
			Total Jail	4,719,768