

2023		V4	Budgeted Revenue	
00100.811.			Sheriff - Operations	
32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	52,000
			Total Licenses and Permits	52,000
33000.	00.	0000	Intergovernmental Revenues	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	3,170
33316.	58.	2020	STOP Grant	1
33320.	60.	0000	WASPC Traffic Safety Equipment Grant	1
33320.	60.	0004	WTSC Emphasis Patrols	1
33320.	60.	0005	WTSC Target Zero	34,126
33406.	90.	0010	Sex Offender Verification Program	68,021
			Total Intergovernmental Revenues	105,320
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	600
34149.	01.	0030	City of Forks	1
34210.	00.	0000	Law Enforcement Services	1
34210.	00.	0010	Civil Fees, Mileage, and Deeds	36,000
34210.	00.	0020	Warrants, Court Fees, Subpoenas	500
34210.	00.	0030	Insurance Checks and Fingerprints	2,500
34210.	00.	0070	Sex Offenders Register	1,800
34210.	00.	0080	Road Payment for Traffic Policing	500,000
34210.	00.	0090	Jamestown Community Contribution	20,000
34210.	00.	0100	Jamestown Contract Policing	250,000
34210.	00.	0110	Security Details	1
34210.	00.	0155	OPSCAN Radio Tech Services	94,970
34250.	00.	0020	Project Lifesaver Program	500
			Total Charges for Goods and Services	907,373
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	500
35690.	00.	0001	False Alarms	1,000
35690.	10.	0000	Forest Products Violations	100
35724.	00.	0000	Sheriff Service Costs	2,950
			Total Fines and Forfeits	4,550
36000.	00.	0000	Miscellaneous Revenues	
36250.	00.	0065	Evidence Storage	9,553
36930.	00.	0000	Confiscated and Forfeited Property	1,000
36981.	00.	0000	Cash Adjustments	50
36991.	00.	0010	Other Miscellaneous Revenue	5,950
36991.	00.	0040	Risk Pool Lexipol Reimbursement	6,709
			Total Miscellaneous Revenues	23,262
			Total Sheriff - Operations	1,092,505

2023 Budgeted Expenditures

00100.811.

52110.		Administration		
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	580,990
52110.	10.	0600	Extra Help	24,337
			Total Salaries and Wages	605,327
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	192,558
			Total Personnel Benefits	192,558
52110.	30.	0000	Supplies	
52110.	31.	0010	Office Supplies	1,000
52110.	31.	0020	Operating Supplies	1,500
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	31.	0178	Awards and Recognitions	4,000
52110.	32.	0015	Gasoline	2,000
52110.	35.	0010	Small Tools and Minor Equipment	350
			Total Supplies	9,850
52110.	40.	0000	Other Services and Charges	
52110.	41.	0012	Bank Charges	12
52110.	41.	0020	Professional Services	1,500
52110.	41.	0097	Uniform Cleaning	650
52110.	41.	5120	Public Works	100
52110.	42.	0010	Telephone	4,000
52110.	42.	0015	Cellular Phone	2,100
52110.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	7,000
52110.	45.	0015	Vehicle Rental/Lease	18,650
52110.	48.	0040	Equipment-Repair & Maintenance	500
52110.	48.	0042	Vehicle - Repair and Maintenance	150
52110.	48.	0050	Computer Systems Maintenance	7,626
52110.	49.	0040	Dues	1,500
52110.	49.	0041	Subscriptions	20,205
52110.	49.	0060	Registration	2,870
			Total Other Services and Charges	66,913
			Total Administration	874,648
52121.		Investigation		
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	486,571
52121.	10.	0100	Premiums	2,500
52121.	10.	0500	Overtime	40,010
			Total Salaries and Wages	529,081
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	190,335
			Total Personnel Benefits	190,335
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	2,600
52121.	31.	0026	Uniforms and Clothing	1,200

52121.	31.	0110	Film and Microfilm	150
52121.	35.	0010	Small Tools and Minor Equipment	100
			Total Supplies	4,050
52121.	40.	0000	Other Services and Charges	
52121.	41.	0020	Professional Services	850
52121.	41.	0097	Uniform Cleaning	400
52121.	41.	5120	Public Works	100
52121.	42.	0010	Telephone	550
52121.	42.	0015	Cellular Phone	3,000
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	2,000
52121.	43.	0024	Travel - Training Investigation	4,000
52121.	45.	0015	Vehicle Rental/Lease	31,498
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0042	Vehicle - Repair and Maintenance	500
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	48.	0050	Computer Systems Maintenance	6,094
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	8,227
52121.	49.	0041	Subscriptions	100
52121.	49.	0060	Registration	1,900
			Total Other Services and Charges	60,419
			Total Investigation	783,885
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,638,026
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	127,263
			Total Salaries and Wages	2,765,789
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	1,141,620
			Total Personnel Benefits	1,141,620
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	23,300
52122.	31.	0025	K-9 Operating Supplies	3,500
52122.	31.	0026	Uniforms and Clothing	15,594
52122.	31.	0110	Film and Microfilm	150
52122.	32.	0015	Gasoline	1
52122.	35.	0010	Small Tools and Minor Equipment	11,809
			Total Supplies	54,354
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	1,250
52122.	41.	0032	Ambulance Transports	1,000
52122.	41.	0034	DUI Blood Draws	1,500
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0097	Uniform Cleaning	4,250
52122.	41.	0510	Port Angeles Police Dept	13,941
52122.	41.	0515	Sequim Police Dept	2,323
52122.	41.	5120	Public Works	3,500

52122.	41.	9132	OPSCAN LEDRN User Fees	262,260
52122.	42.	0014	Satellite Phone	3,600
52122.	42.	0015	Cellular Phone	19,100
52122.	42.	0020	Postage	100
52122.	42.	0050	Air Card Service	25,764
52122.	43.	0023	Travel - Training Patrol	10,000
52122.	43.	0030	Travel - Training Sex Offender Registration	1,500
52122.	45.	0015	Vehicle Rental/Lease	486,921
52122.	47.	0070	Cable TV	3,540
52122.	48.	0040	Equipment - Repair and Maintenance	200
52122.	48.	0042	Vehicle - Repair and Maintenance	500
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	48.	0050	Computer Systems Maintenance	7,643
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	2,764
52122.	49.	0060	Registration	11,600
			Total Other Services and Charges	876,406
			Total Patrol	4,838,169
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	646,486
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	30,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	682,035
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	295,844
			Total Personnel Benefits	295,844
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	7,000
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	8,228
52123.	31.	0026	Uniforms and Clothing	1,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	17,478
52123.	40.	0000	Other Services and Charges	
52123.	41.	0097	Uniform Cleaning	250
52123.	41.	4410	Advertising	250
52123.	42.	0015	Cellular Phone	1,080
52123.	42.	0020	Postage	850
52123.	43.	0022	Travel - Training Support	15,050
52123.	45.	0015	Vehicle Rental/Lease	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	4,715
52123.	48.	0050	Computer Systems Maintenance	8,190
52123.	49.	0030	Printing and Binding	1,500
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0049	Document Destruction	200
52123.	49.	0060	Registration	4,250

52123.	49.	0120	Pistol Licenses	23,000
			Total Other Services and Charges	60,785
			Total Special Units	1,056,142
52130.			Crime Prevention	
52130.	40.	0000	Other Services and Charges	
52130.	41.	0020	Professional Services	2,350
52130.	41.	4410	Advertising	2,000
52130.	43.	0010	Travel - Business	200
52130.	45.	0015	Vehicle Rental/Lease	1,000
52130.	49.	0060	Registration	150
			Total Other Services and Charges	5,700
			Total Crime Prevention	5,700
52131.			Block Watch	
52131.	30.	0000	Supplies	
52131.	31.	0020	Operating Supplies	6,538
52131.	31.	0026	Uniforms and Clothing	2,250
52131.	35.	0010	Small Tools and Minor Equipment	515
			Total Supplies	9,303
52131.	40.	0000	Other Services and Charges	
52131.	43.	0020	Travel - Training	1,500
52131.	49.	0040	Dues	300
52131.	49.	0041	Subscriptions	5,712
			Total Other Services and Charges	7,512
			Total Block Watch	16,815
52140.			Use of Force Training	
52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	10,000
			Total Salaries and Wages	10,000
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	1,606
			Total Personnel Benefits	1,606
52140.	30.	0000	Supplies	
52140.	31.	0190	Ammunition	14,000
52140.	31.	0191	Taser Cartridges	1,850
52140.	31.	0192	OC Spray Canisters	900
52140.	35.	0010	Small Tools and Minor Equipment	28,266
52140.	35.	0035	Ballistic Vests	8,590
			Total Supplies	53,606
52140.	40.	0000	Other Services and Charges	
52140.	41.	0020	Professional Services	300
52140.	43.	0020	Travel - Training	5,300
52140.	49.	0060	Registration	2,200
			Total Other Services and Charges	7,800
			Total Use of Force Training	73,012
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	19,306
52150.	45.	0020	Equipment/Site Rental	3,975
52150.	47.	0020	Electricity	9,000

52150.	47.	0040	Waste Disposal	1,560
52150.	48.	0010	Building - Repair and Maintenance	1,600
			Total Other Services and Charges	35,441
			Total Facilities	35,441
52180.			Property Room	
52180.	10.	0000	Salaries and Wages	
52180.	10.	0010	Regular Time	88,004
52180.	10.	0500	Overtime	500
			Total Salaries and Wages	88,504
52180.	20.	0000	Personnel Benefits	
52180.	20.	0020	Benefits	49,348
			Total Personnel Benefits	49,348
52180.	30.	0000	Supplies	
52180.	31.	0020	Operating Supplies	1,000
52180.	31.	0026	Uniforms and Clothing	299
52180.	32.	0015	Gasoline	1
52180.	35.	0010	Small Tools and Minor Equipment	1,500
			Total Supplies	2,800
52180.	40.	0000	Other Services and Charges	
52180.	42.	0010	Telephone	1,200
52180.	42.	0015	Cellular Phone	612
52180.	42.	0020	Postage	1,600
52180.	43.	0022	Travel - Training Support	1,000
52180.	45.	0015	Vehicle Rental/Lease	3,000
52180.	47.	0040	Waste Disposal	49
52180.	48.	0040	Equipment - Repair and Maintenance	500
52180.	48.	0042	Vehicle - Repair and Maintenance	1
52180.	48.	0050	Computer Systems Maintenance	5,964
52180.	49.	0030	Printing and Binding	500
52180.	49.	0040	Dues	50
52180.	49.	0049	Document Destruction	300
52180.	49.	0060	Registration	200
			Total Other Services and Charges	14,976
			Total Property Room	155,628
52870.			Enhanced 911	
52870.	40.	0000	Other Services and Charges	
52870.	41.	0595	Central Dispatch Services	284,300
			Total Other Services and Charges	284,300
			Total Nine-One-One/ Enhanced 911	284,300
55866.			Code Enforcement	
55866.	10.	0000	Salaries and Wages	
55866.	10.	0010	Regular Time	186,107
55866.	10.	0500	Overtime	500
			Total Salaries and Wages	186,607
55866.	20.	0000	Personnel Benefits	
55866.	20.	0020	Benefits	69,867
			Total Personnel Benefits	69,867
55866.	30.	0000	Supplies	
55866.	31.	0010	Office Supplies	1,000

55866.	31.	0020	Operating Supplies	1,200
55866.	31.	0026	Uniforms and Clothing	1,000
55866.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	3,350
55866.	40.	0000	Other Services and Charges	
55866.	41.	0020	Professional Services	21,640
55866.	41.	0590	Vessel Information Processing System	35
55866.	42.	0015	Cellular Phone	751
55866.	42.	0020	Postage	99
55866.	43.	0020	Travel - Training	1,500
55866.	45.	0015	Vehicle Rental/Lease	6,300
55866.	45.	0030	Equipment/Office Machine Rental	500
55866.	47.	0041	Landfill Disposal	20,000
55866.	49.	0040	Dues	230
55866.	49.	0060	Registration	960
55866.	49.	9163	Vaccinations	150
			Total Other Services and Charges	52,165
			Total Code Enforcement	311,989
59121.			Lease Obligations - Law Enforcement	
59121.	70.	0010	Operating Leases (GASB 87)	31,000
			Total Lease Obligations	31,000
59421.	64.	0000	Capital Outlays	
59421.	64.	0010	Machinery and Equipment	183,086
59421.	64.	1097	Equipment for Patrol Vehicles	88,000
59421.	64.	5500	Information Technology Capital	61,720
			Total Capital	332,806
			Total Capital Outlays	332,806
			Total Sheriff - Operations	8,799,535