

2016		Budgeted Revenue	
00100.815.		Sheriff - Jail	
33000.	00. 0000	Intergovernmental Revenues	
33110.	66. 6000	Forest Service for Chain Gang	43,000
33116	60 0000	CFDA 16.607 Bulletproof Vest	950
33116.	60. 4000	State Criminal Alien Assist Program	10,000
33403.	10. 0010	Litter Clean-Up Agreement Grant	20,000
		Total Intergovernmental Revenues	73,950
34000.	00. 0000	Charges for Goods and Services	
34143.	00. 1000	Accounting	6,000
34210.	11. 0000	DNA Collection Fee	1,000
34230.	00. 0010	City of Port Angeles	544,950
34230.	00. 0020	City of Sequim	170,000
34230.	00. 0030	City of Forks	5,000
34230.	00. 0040	State Dept of Corrections Contract	450,000
34230.	00. 0050	Lower Elwha Kallam Tribe	45,000
34230.	00. 0060	Federal Contract	1,000
34230.	00. 0070	Other Governmental Agency Contracts	100,000
34230.	00 0080	Chain Gang Support from Roads	203,615
34230	00 0085	Chain Gang Services	1,500
34270.	00. 0050	Meals for Juvenile Detention	35,000
		Total Charges for Goods and Services	1,563,065
36000.	00. 0000	Miscellaneous Revenues	
36990.	00. 0000	Other Miscellaneous Revenue	2,000
		Total Miscellaneous Revenues	2,000
39700.	00. 0000	Transfers In	
39723.	00. 0010	Transfer from Trial Court Improvements	30,000
		Total Transfers In	30,000
		Total Jail	\$1,669,015

2016		Budgeted Expenditures	
00100.815.		Sheriff - Jail	
52360.		Care and Custody of Prisoners	
52360.	10. 0000	Salaries and Wages	
52360.	10. 0010	Regular Time	1,976,781
52360.	10. 0500	Overtime	67,500
		Total Salaries and Wages	2,044,281
52360.	20. 0000	Personnel Benefits	
52360.	20. 0020	Benefits	863,607
		Total Personnel Benefits	863,607
52360.	30. 0000	Supplies	
52360.	31. 0010	Office Supplies	4,300
52360.	31. 0015	Books	500

52360.	31.	0020	Operating Supplies	63,990
52360.	31.	0026	Uniforms and Clothing	15,500
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	5,000
52360.	35.	0010	Small Tools and Minor Equipment	11,750
			Total Supplies	102,540
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	250
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	2,400
52360.	42.	0015	Cellular Phone	1,500
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	8,700
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0040	Telepager Rental	230
52360.	48.	0040	Equipment - Repair and Maintenance	2,950
52360.	48.	0042	Vehicle - Repair and Maintenance	150
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	28,185
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	2,000
52360.	49.	0049	Document Destruction	210
52360.	49.	0060	Registration	1,000
			Total Other Services and Charges	72,445
52360.			Intergovernmental Charges	
52360.	51.	0053	Forks Police Department	3,000
			Total Intergovernmental Charges	3,000
			Total Care and Custody of Prisoners	\$3,085,873
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	115,704
52361.	10.	0500	Overtime	1,000
			Total Salaries and Wages	116,704
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	48,945
			Total Personnel Benefits	48,945
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	6,000
52361.	35.	0010	Small Tools and Minor Equipment	4,000
			Total Supplies	10,000
52361.	40.	0000	Other Services and Charges	
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	2,750
			Total Other Services and Charges	50,100
			Total Chain Gang	\$225,749
52390.			Food Services	

52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	147,222
52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	150,222
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	60,577
			Total Personnel Benefits	60,577
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	25,000
52390.	31.	0065	Food	185,000
			Total Supplies	210,000
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	500
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	8,800
52390.	49.	0040	Dues	300
			Total Other Services and Charges	10,600
			Total Food Services	\$431,399
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vest	\$1,900
			Total Capital	1,900
			Total Capital Outlays	\$1,900
			Total Jail	\$3,744,921