

| <b>2016</b> |          | Budgeted Revenue                        |                  |
|-------------|----------|---|------------------|
| 00100.811.  |          | Sheriff - Operations                    |                  |
| 32000.      | 00. 0000 | Licenses and Permits                    |                  |
| 32290.      | 00. 0020 | Pistol Licenses                         | 45,000           |
|             |          | Total Licenses and Permits              | <b>45,000</b>    |
| 33000.      | 00. 0000 | Intergovernmental Revenues              |                  |
| 33116.      | 60. 0000 | CFDA 16.607 Bulletproof Vest            | 1,900            |
| 33316.      | 58. 2020 | STOP Grant                              | 16,182           |
| 33320.      | 60. 0001 | WTSC Emphasis Patrols -Impaired Driving | 500              |
| 33320.      | 60. 0002 | WTSC Emphasis Patrols -Speeding         | 500              |
| 33320.      | 60. 0003 | WTSC Emphasis Patrols - Seat Belts      | 500              |
| 33403.      | 50. 0055 | Drug Recognition Expert Program         | 1,500            |
| 33406.      | 90. 0010 | Sex Offender Verification Program       | 67,452           |
|             |          | Total Intergovernmental Revenues        | <b>88,534</b>    |
| 34000.      | 00. 0000 | Charges for Goods and Services          |                  |
| 34133.      | 02. 0000 | Warrant Fees                            | 500              |
| 34137.      | 01. 0000 | Warrant Fees City of Sequim             | 4,600            |
| 34210.      | 00. 0000 | Law Enforcement Services                | 18,000           |
| 34210.      | 00. 0010 | Civil Fees, Mileage, and Deeds          | 46,000           |
| 34210.      | 00. 0015 | City of Port Angeles TI Lab             | 4,167            |
| 34210.      | 00. 0018 | City of Sequim TI Lab                   | 4,167            |
| 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             | 200,000          |
| 34210.      | 00. 0110 | Security Details                        | 500              |
|             |          | Total Charges for Goods and Services    | <b>802,734</b>   |
| 35000.      | 00. 0000 | Fines and Forfeits                      |                  |
| 35150.      | 00. 0000 | Superior Court Fines                    | 500              |
| 35150.      | 00. 0101 | DUI Restitution                         | 2,000            |
| 35690.      | 00. 0001 | False Alarms                            | 500              |
| 35724.      | 00. 0000 | Sheriff Service Costs                   | 10,950           |
|             |          | Total Fines and Forfeits                | <b>13,950</b>    |
| 36000.      | 00. 0000 | Miscellaneous Revenues                  |                  |
| 36250.      | 00. 0065 | Evidence Storage                        | 8,100            |
| 36260.      | 00. 0010 | Rentals / Homes                         | 3,600            |
| 36981.      | 00. 0000 | Cash Adjustments                        | 50               |
| 36990.      | 00. 0000 | Other Miscellaneous Revenue             | 3,200            |
|             |          | Total Miscellaneous Revenues            | <b>14,950</b>    |
| 38000.      | 00. 0000 | Nonrevenues                             |                  |
| 38600.      | 00. 0030 | Hotel/Motel Tax                         | 5,000            |
|             |          | Total Nonrevenues                       | <b>5,000</b>     |
|             |          | Total Sheriff - Operations              | <b>\$970,168</b> |

**2016**

## Budgeted Expenditures

00100.811.

|        |     |                |                                  |
|--------|-----|----------------|----------------------------------|
| 52110. |     | Administration |                                  |
| 52110. | 10. | 0000           | Salaries and Wages               |
| 52110. | 10. | 0010           | Regular Time                     |
|        |     |                | 312,482                          |
|        |     |                | <b>312,482</b>                   |
| 52110. | 20. | 0000           | Personnel Benefits               |
| 52110. | 20. | 0020           | Benefits                         |
|        |     |                | 91,673                           |
|        |     |                | <b>91,673</b>                    |
| 52110. | 30. | 0000           | Supplies                         |
| 52110. | 31. | 0010           | Office Supplies                  |
|        |     |                | 500                              |
| 52110. | 31. | 0020           | Operating Supplies               |
|        |     |                | 5,170                            |
| 52110. | 31. | 0026           | Uniforms and Clothing            |
|        |     |                | 1,000                            |
| 52110. | 31. | 0178           | Awards and Recognitions          |
|        |     |                | 2,500                            |
| 52110. | 35. | 0100           | Capital Minor Equipment          |
|        |     |                | 350                              |
|        |     |                | <b>9,520</b>                     |
| 52110. | 40. | 0000           | Other Services and Charges       |
| 52110. | 41. | 0012           | Bank Charges                     |
|        |     |                | 12                               |
| 52110. | 41. | 0020           | Professional Services            |
|        |     |                | 500                              |
| 52110. | 41. | 0097           | Uniform Cleaning                 |
|        |     |                | 650                              |
| 52110. | 41. | 5120           | Public Works                     |
|        |     |                | 100                              |
| 52110. | 42. | 0010           | Telephone                        |
|        |     |                | 6,000                            |
| 52110. | 42. | 0015           | Cellular Phone                   |
|        |     |                | 3,550                            |
| 52110. | 42. | 0020           | Postage                          |
|        |     |                | 50                               |
| 52110. | 43. | 0021           | Travel - Training Sheriff        |
|        |     |                | 6,450                            |
| 52110. | 45. | 0015           | Vehicle Rental/Lease             |
|        |     |                | 18,650                           |
| 52110. | 48. | 0040           | Equipment-Repair & Maintenance   |
|        |     |                | 500                              |
| 52110. | 48. | 0042           | Vehicle - Repair and Maintenance |
|        |     |                | 150                              |
| 52110. | 49. | 0040           | Dues                             |
|        |     |                | 1,500                            |
| 52110. | 49. | 0041           | Subscriptions                    |
|        |     |                | 550                              |
| 52110. | 49. | 0060           | Registration                     |
|        |     |                | 750                              |
|        |     |                | <b>39,412</b>                    |
|        |     |                | <b>\$453,087</b>                 |
| 52121. |     | Investigation  |                                  |
| 52121. | 10. | 0000           | Salaries and Wages               |
| 52121. | 10. | 0010           | Regular Time                     |
|        |     |                | 284,736                          |
| 52121. | 10. | 0100           | Premiums                         |
|        |     |                | 2,000                            |
| 52121. | 10. | 0500           | Overtime                         |
|        |     |                | 12,010                           |
|        |     |                | <b>298,746</b>                   |
| 52121. | 20. | 0000           | Personnel Benefits               |
| 52121. | 20. | 0020           | Benefits                         |
|        |     |                | 96,079                           |
|        |     |                | <b>96,079</b>                    |
| 52121. | 30. | 0000           | Supplies                         |
| 52121. | 31. | 0020           | Operating Supplies               |
|        |     |                | 3,100                            |
| 52121. | 31. | 0026           | Uniforms and Clothing            |
|        |     |                | 1,200                            |
| 52121. | 31. | 0110           | Film and Microfilm               |
|        |     |                | 150                              |

|        |     |      |                                    |                  |
|--------|-----|------|------------------------------------|------------------|
| 52121. | 35. | 0010 | Small Tools and Minor Equipment    | 500              |
| 52121. | 35. | 0100 | Capital Minor Equipment            | 1,100            |
|        |     |      | Total Supplies                     | <b>6,050</b>     |
| 52121. | 40. | 0000 | Other Services and Charges         |                  |
| 52121. | 41. | 0020 | Professional Services              | 350              |
| 52121. | 41. | 0097 | Uniform Cleaning                   | 400              |
| 52121. | 41. | 5120 | Public Works                       | 100              |
| 52121. | 42. | 0010 | Telephone                          | 500              |
| 52121. | 42. | 0015 | Cellular Phone                     | 3,050            |
| 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               | 27,500           |
| 52121. | 48. | 0040 | Equipment - Repair and Maintenance | 300              |
| 52121. | 48. | 0042 | Vehicle - Repair and Maintenance   | 1,500            |
| 52121. | 48. | 0046 | Radio - Repair and Maintenance     | 300              |
| 52121. | 49. | 0020 | Investigation Costs                | 500              |
| 52121. | 49. | 0040 | Dues                               | 200              |
| 52121. | 49. | 0060 | Registration                       | 2,000            |
|        |     |      | Total Other Services and Charges   | <b>42,800</b>    |
|        |     |      | Total Investigation                | \$443,675        |
| 52122. |     |      | Patrol                             |                  |
| 52122. | 10. | 0000 | Salaries and Wages                 |                  |
| 52122. | 10. | 0010 | Regular Time                       | 2,022,729        |
| 52122. | 10. | 0100 | Premiums                           | 500              |
| 52122. | 10. | 0500 | Overtime                           | 107,263          |
|        |     |      | Total Salaries and Wages           | <b>2,130,492</b> |
| 52122. | 20. | 0000 | Personnel Benefits                 |                  |
| 52122. | 20. | 0020 | Benefits                           | 693,119          |
|        |     |      | Total Personnel Benefits           | <b>693,119</b>   |
| 52122. | 30. | 0000 | Supplies                           |                  |
| 52122. | 31. | 0020 | Operating Supplies                 | 24,800           |
| 52122. | 31. | 0025 | K-9 Operating Supplies             | 3,500            |
| 52122. | 31. | 0026 | Uniforms and Clothing              | 13,095           |
| 52122. | 31. | 0110 | Film and Microfilm                 | 150              |
| 52122. | 35. | 0010 | Small Tools and Minor Equipment    | 3,174            |
| 52122. | 35. | 0100 | Capital Minor Equipment            | 2,350            |
|        |     |      | Total Supplies                     | <b>47,069</b>    |
| 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. | 5120 | Public Works                       | 3,500            |
| 52122. | 41. | 9132 | OPSCAN LEDRN User Fees             | 100,700          |
| 52122. | 42. | 0014 | Satellite Phone                    | 3,600            |
| 52122. | 42. | 0015 | Cellular Phone                     | 15,710           |
| 52122. | 42. | 0020 | Postage                            | 100              |

|        |     |      |   |                |
|--------|-----|------|---|----------------|
| 52122. | 42. | 0050 | Air Card Service                            | 19,104         |
| 52122. | 42. | 0051 | Mobile Wireless Unit                        | 3,360          |
| 52122. | 43. | 0023 | Travel - Training Patrol                    | 13,250         |
| 52122. | 43. | 0025 | Travel - Training Patrol STOP               | 6,800          |
| 52122. | 43. | 0028 | Travel - Training Traffic Units             | 2,000          |
| 52122. | 43. | 0030 | Travel - Training Sex Offender Registration | 1,500          |
| 52122. | 45. | 0015 | Vehicle Rental/Lease                        | 399,100        |
| 52122. | 47. | 0070 | Cable TV                                    | 1,000          |
| 52122. | 48. | 0040 | Equipment - Repair and Maintenance          | 2,400          |
| 52122. | 48. | 0042 | Vehicle - Repair and Maintenance            | 5,000          |
| 52122. | 48. | 0045 | Radio Maintenance Contract                  | 6,000          |
| 52122. | 48. | 0046 | Radio - Repair and Maintenance              | 7,000          |
| 52122. | 49. | 0040 | Dues  | 150            |
| 52122. | 49. | 0041 | Subscriptions                               | 500            |
| 52122. | 49. | 0060 | Registration                                | 1,400          |
|        |     |      | Total Other Services and Charges            | <b>606,174</b> |
| 52122. | 50. | 0000 | Intergovernmental Services                  |                |
| 52122. | 51. | 0050 | Washington State Patrol                     | 5,000          |
| 52122. | 51. | 0051 | Port Angeles Police Dept                    | 20,733         |
| 52122. | 51. | 0052 | Sequim Police Dept                          | 6,021          |
|        |     |      | Total Intergovernmental Services            | <b>31,754</b>  |
|        |     |      | Total Patrol                                | \$3,508,608    |
| 52123. |     |      | Special Units                               |                |
| 52123. | 10. | 0000 | Salaries and Wages                          |                |
| 52123. | 10. | 0010 | Regular Time                                | 401,588        |
| 52123. | 10. | 0100 | Premiums                                    | 120            |
| 52123. | 10. | 0500 | Overtime                                    | 3,182          |
| 52123. | 10. | 0600 | Extra Help                                  | 5,247          |
|        |     |      | Total Salaries and Wages                    | <b>410,137</b> |
| 52123. | 20. | 0000 | Personnel Benefits                          |                |
| 52123. | 20. | 0020 | Benefits                                    | 138,071        |
|        |     |      | Total Personnel Benefits                    | <b>138,071</b> |
| 52123. | 30. | 0000 | Supplies                                    |                |
| 52123. | 31. | 0010 | Office Supplies                             | 7,000          |
| 52123. | 31. | 0015 | Books                                       | 250            |
| 52123. | 31. | 0020 | Operating Supplies                          | 9,228          |
| 52123. | 31. | 0026 | Uniforms and Clothing                       | 2,000          |
| 52123. | 35. | 0010 | Small Tools and Minor Equipment             | 1,000          |
|        |     |      | Total Supplies                              | <b>19,478</b>  |
| 52123. | 40. | 0000 | Other Services and Charges                  |                |
| 52123. | 41. | 4410 | Advertising                                 | 250            |
| 52123. | 42. | 0015 | Cellular Phone                              | 1,800          |
| 52123. | 42. | 0020 | Postage                                     | 350            |
| 52123. | 43. | 0022 | Travel - Training Support                   | 4,250          |
| 52123. | 45. | 0015 | Vehicle Rental/Lease                        | 1,000          |
| 52123. | 48. | 0040 | Equipment - Repair and Maintenance          | 2,700          |
| 52123. | 48. | 0050 | Computer Systems Maintenance                | 8,500          |
| 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                      | 2,050         |
| 52123. | 49. | 0120 | Pistol Licenses                   | 23,000        |
|        |     |      | Total Other Services and Charges  | <b>46,050</b> |
|        |     |      | Total Special Units               | \$613,736     |
| 52140. |     |      | Use of Force Training             |               |
| 52140. | 10. | 0000 | Salaries and Wages                |               |
| 52140. | 10. | 0500 | Overtime                          | 10,000        |
|        |     |      | Total Salaries and Wages          | <b>10,000</b> |
| 52140. | 20. | 0000 | Personnel Benefits                |               |
| 52140. | 20. | 0020 | Benefits                          | 1,599         |
|        |     |      | Total Personnel Benefits          | <b>1,599</b>  |
| 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   | 2,900         |
| 52140. | 35. | 0100 | Capital Minor Equipment           | 2,500         |
|        |     |      | Total Supplies                    | <b>22,150</b> |
| 52140. | 40. | 0000 | Other Services and Charges        |               |
| 52140. | 41. | 0020 | Professional Services             | 300           |
| 52140. | 43. | 0020 | Travel - Training                 | 6,000         |
| 52140. | 49. | 0060 | Registration                      | 450           |
|        |     |      | Total Other Services and Charges  | <b>6,750</b>  |
|        |     |      | Total Use of Force Training       | \$40,499      |
| 52150. |     |      | Facilities                        |               |
| 52150. | 40. | 0000 | Other Services and Charges        |               |
| 52150. | 45. | 0010 | Building/Office Rental            | 49,100        |
| 52150. | 45. | 0020 | Equipment/Site Rental             | 2,800         |
| 52150. | 47. | 0020 | Electricity                       | 5,700         |
| 52150. | 47. | 0040 | Waste Disposal                    | 2,000         |
| 52150. | 48. | 0010 | Building - Repair and Maintenance | 500           |
|        |     |      | Total Other Services and Charges  | <b>60,100</b> |
|        |     |      | Total Facilities                  | \$60,100      |
| 52180. |     |      | Property Room                     |               |
| 52180. | 10. | 0000 | Salaries and Wages                |               |
| 52180. | 10. | 0010 | Regular Time                      | 50,290        |
| 52180. | 10. | 0500 | Overtime                          | 500           |
|        |     |      | Total Salaries and Wages          | <b>50,790</b> |
| 52180. | 20. | 0000 | Personnel Benefits                |               |
| 52180. | 20. | 0020 | Benefits                          | 16,485        |
|        |     |      | Total Personnel Benefits          | <b>16,485</b> |
| 52180. | 30. | 0000 | Supplies                          |               |
| 52180. | 31. | 0020 | Operating Supplies                | 1,000         |
| 52180. | 31. | 0026 | Uniforms and Clothing             | 300           |
| 52180. | 35. | 0010 | Small Tools and Minor Equipment   | 500           |
| 52180. | 35. | 0100 | Capital Minor Equipment           | 1,000         |
|        |     |      | Total Supplies                    | <b>2,800</b>  |

|        |     |      |                                    |                |
|--------|-----|------|------------------------------------|----------------|
| 52180. | 40. | 0000 | Other Services and Charges         |                |
| 52180. | 42. | 0015 | Cellular Phone                     | 450            |
| 52180. | 42. | 0020 | Postage                            | 1,600          |
| 52180. | 43. | 0022 | Travel - Training Support          | 500            |
| 52180. | 45. | 0015 | Vehicle Rental/Lease               | 4,000          |
| 52180. | 47. | 0040 | Waste Disposal                     | 50             |
| 52180. | 48. | 0040 | Equipment - Repair and Maintenance | 500            |
| 52180. | 49. | 0030 | Printing and Binding               | 500            |
| 52180. | 49. | 0040 | Dues                               | 50             |
| 52180. | 49. | 0049 | Document Destruction               | 300            |
|        |     |      | Total Other Services and Charges   | <b>7,950</b>   |
|        |     |      | Total Property Room                | \$78,025       |
| 52870. |     |      | Enhanced 911                       |                |
| 52870. | 50. | 0000 | Intergovernmental Services         |                |
| 52870. | 51. | 0030 | Central Dispatch Services          | 272,829        |
|        |     |      | Total Intergovernmental Services   | <b>272,829</b> |
|        |     |      | Total Nine-One-One/ Enhanced 911   | \$272,829      |
| 59421. | 64. | 0000 | Capital Outlays                    |                |
| 59421. | 64. | 0010 | Machinery and Equipment            | \$21,000       |
| 59421. | 64. | 0834 | Ballistic Vests                    | 3,800          |
| 59421. | 64. | 1093 | Evidence Van Replacement           | 26,000         |
| 59421. | 64. | 1094 | TI Lab System                      | 12,500         |
| 59421. | 64. | 1097 | Equipment for Patrol Vehicles      | 186,000        |
| 59421. | 64. | 1099 | Taser Replacement                  | 15,000         |
| 59421. | 64. | 5500 | Information Technology Capital     | 18,400         |
|        |     |      | Total Capital                      | <b>261,700</b> |
|        |     |      | Total Capital Outlays              | \$261,700      |
|        |     |      | Total Sheriff - Operations         | \$5,732,259    |