

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
11003.811.	Sheriff - Boating Safety										
30800. 00. 0000	Beginning Fund Balance	\$66,995	\$108,109	\$107,877	\$96,619	\$76,722	\$62,567	\$47,654	\$59,100	\$16,397	\$12,799
33000. 00. 0000	Intergovernmental Revenues										
33397. 01. 2000	Boating Safety Program	21,000	22,822	25,548	42,662	7,053	5,708	7,959			
33397. 01. 2001	Boating Education and Safety						22,289				
33397. 05. 6100	PRND Initial Training				3,952						
33402. 40. 0010	Safer Boating Grant from Park and Rec								16,249		
33402. 40. 0020	Boating Equipment Grant								8,803		
33402. 50. 0010	Rental Reimbursement								1,525		
33406. 90. 0030	Boating Safety Activities Grant					33,714		17,990			
33406. 90. 0040	Marine Patrol Training					1,900	3,872				
33600. 84. 0000	Vessel Registration Fees	24,000	24,828	24,608	25,072	22,007	32,059	32,654	31,470	35,115	34,661
33821. 00. 0120	CBP/Border Patrol		14,096			7,850	4,484				
	Total Intergovernmental Revenues	45,000	61,746	50,156	71,686	72,524	68,413	58,603	58,047	35,115	34,661
34000. 00. 0000	Charges for Goods and Services										
34210. 00. 0000	Law Enforcement Services			809							
34210. 00. 0060	Boating Safety Course Fees				0		120	200			
34210. 00. 0140	CBP/Border Patrol	35,000		35,923	17,007						
34210. 00. 0190	Pacific NW National Laboratory			3,574	37,821						
	Total Charges for Goods and Services	35,000	0	40,305	54,828	0	120	200	0	0	0
35000. 00. 0000	Fines and Forfeits										
35640. 00. 0000	Boating Safety					187		187		187	
	Total Fines and Forfeits	0	0	0	0	187	0	187	0	187	0
36000. 00. 0000	Miscellaneous Revenues										
36250. 00. 0070	WDFW Rental Reimbursement	3,120	3,000	3,116	3,154						
36910. 00. 0010	Sale of Excess Inventory									50,000	
36990. 00. 0000	Other Miscellaneous Revenue		2,792	2,831	625						
36990. 00. 0030	WDFW Rental Reimbursement					3,129	3,102	2,852			
	Total Miscellaneous Revenues	3,120	5,792	5,946	3,779	3,129	3,102	2,852	0	50,000	0
	Subtotal Recreation and Boating	\$83,120	\$67,538	\$96,407	\$130,293	\$75,840	\$71,635	\$61,841	\$58,047	\$85,302	\$34,661
	Total Recreation and Boating	\$150,115	\$175,647	\$204,284	\$226,912	\$152,562	\$134,202	\$109,496	\$117,147	\$101,699	\$47,460
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Expenditures											
11003.811.	Sheriff - Boating Safety										
50800. 00. 0000	Ending Fund Balance	\$60,808	\$119,885	\$108,109	\$107,877	\$82,240	\$76,722	\$62,567	\$47,654	\$59,098	\$16,397
52123.	Special Units										
52123. 10. 0000	Salaries and Wages										
52123. 10. 0500	Overtime	62,500	33,061	60,008	76,259	37,634	32,250	26,648	23,522	14,803	8,499
	Total Salaries and Wages	62,500	33,061	60,008	76,259	37,634	32,250	26,648	23,522	14,803	8,499
52123. 20. 0000	Personnel Benefits										
52123. 20. 0020	Benefits	8,050	4,910	9,471	12,879	11,974	10,240	8,077	6,735	3,712	1,662
	Total Personnel Benefits	8,050	4,910	9,471	12,879	11,974	10,240	8,077	6,735	3,712	1,662
52123. 30. 0000	Supplies										
52123. 31. 0020	Operating Supplies	200	561	1,840	2,314	1,646	659	476	1,385	4,538	5,389
52123. 31. 0026	Uniforms and Clothing	200	0	390	403	141	872	348	228	1,289	878
52123. 32. 0010	Gasoline and Oil	5,500	3,989	6,779	6,497					535	775

52123. 35. 0010	Small Tools and Minor Equipment	200	238	1,082	5,681	896	1,442	413	800	5,121	1,942
52123. 35. 0100	Capital Minor Equipment		1,128								
	Total Supplies	<b>6,100</b>	<b>5,915</b>	<b>10,091</b>	<b>14,895</b>	<b>2,683</b>	<b>2,973</b>	<b>1,237</b>	<b>2,413</b>	<b>11,483</b>	<b>8,984</b>
52123. 40. 0000	Other Services and Charges										
52123. 41. 0020	Professional Services										
52123. 41. 0097	Uniform Cleaning	100	0	0	0						
52123. 42. 0020	Postage		28	64	32	12					
52123. 43. 0020	Travel - Training	2,000	1,896	1,125	5,018	2,422	5,218	1,678	122	2,239	-100
	Advertising					192					
52123. 45. 0010	Building/Office Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000	4,500		
52123. 45. 0040	Telepager Rental										156
52123. 47. 0020	Electricity	500	336	340	318	370	242	102		36	
52123. 48. 0040	Equipment - Repair and Maintenance	3,957	3,189	4,163	3,598	7,613	90	2,248	3,049	9,876	6,635
52123. 49. 0040	Dues	50	36	35	35	30					120
52123. 49. 0060	Registration	50	390	0	0			375		200	
	Total Other Services and Charges	<b>12,657</b>	<b>11,875</b>	<b>11,728</b>	<b>15,001</b>	<b>16,639</b>	<b>11,550</b>	<b>10,403</b>	<b>7,671</b>	<b>12,351</b>	<b>6,811</b>
52123. 90. 0000	Interfund Payments for Services										
52123. 91. 0098	Salary/Benefits Roads									55	576
52123. 93. 0010	Office and Operating Supplies								20		283
52123. 93. 0020	Gasoline					1,392	467	564	1,125	197	395
52123. 95. 0020	Operating Rentals/Leases - ER&R										13
52123. 99. 0010	Indirect Cost Charges										3,840
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,392</b>	<b>467</b>	<b>564</b>	<b>1,145</b>	<b>252</b>	<b>5,107</b>
59400. 60. 0000	Capital Outlays										
59421. 64. 0840	Whaler Motor and Refit								28,007		
59421. 64. 0841	Vessel and Equipment			4,877							
	Total Capital Outlays	<b>0</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,007</b>	<b>0</b>	<b>0</b>
	Total Other Services	<i>\$89,307</i>	\$55,762	\$96,175	\$119,035	\$70,322	\$57,480	\$46,929	\$69,493	\$42,601	\$31,063
	Total Recreation and Boating	<i>\$150,115</i>	\$175,647	\$204,284	\$226,912	\$152,562	\$134,202	\$109,496	\$117,147	\$101,699	\$47,460

Uniform cleaning was in the 20 section in 2006; moved to 40 Services on this.

Clothing and uniforms were in the 10 and 20 sections in 2006; moved to 30 Supplies on this.

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.