

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.812.	Sheriff - Community Projects											
33000. 00. 0000	Intergovernmental Revenues											
33116. 71. 0040	CMASA Meth Action Team							2,338				
33116. 73. 8010	Byrne Memorial COP Grant					11,809		3,988	3,177	3,442		
33316. 41. 0040	Meth Action Team								2,137			
33320. 60. 0005	WTSC Target Zero		42,906	39,320								
33384. 18. 6000	Com Mobilization Against Substance Abuse						24,520	44,594	49,523	19,954	25,062	7,250
33384. 48. 6000	CTED R#5 Con Mobile											10,921
33403. 10. 0160	Dept of Ecology Tire Cleanup					17,923						
33403. 50. 8012	DWI Task Force								23,375	30,375	18,587	17,775
33403. 50. 8013	Community Target Zero Program	42,895		0	53,150	27,913	38,097	23,250				
33404. 24. 8032	Com Mobilization Against Substance Abuse				9,815	7,273			13,500	23,015	37,915	23,564
33831. 00. 0030	Code Enforcement Services						6,819					
	Total Intergovernmental Revenues	42,895	42,906	39,320	62,965	64,918	69,436	74,170	91,713	76,786	81,564	59,510
34000. 00. 0000	Charges for Goods and Services											
34210. 00. 0120	Code Enforcement Services		1,756	4,032	9,537							
34290. 00. 0010	Project Lifesaver Program	500	300	250	100							
	Total Charges for Goods and Services	500	2,056	4,282	9,637							
35000. 00. 0000	Fines and Forfeits											
35580. 00. 0010	Traffic School Fees	8,750	4,200	3,990	4,835	5,460	4,655	4,620	6,650	8,320	9,400	11,775
35580. 00. 0020	Victims Panel	9,000	6,060	6,270	6,510	7,500	6,996	7,350	7,770	9,270	7,655	8,010
35990. 00. 0010	Code Compliance Penalty			0	0		638					
	Total Fines and Forfeits	17,750	10,260	10,260	11,345	12,960	12,289	11,970	14,420	17,590	17,055	19,785
36000. 00. 0000	Miscellaneous Revenues											
36990. 00. 0000	Other Miscellaneous Revenues	500	1,138							105	332	
	Total Miscellaneous Revenues	500	1,138	0	0	0	0	0	0	105	332	
	Total Community Projects	\$61,645	\$56,360	\$53,863	\$83,947	\$77,878	\$81,725	\$86,140	\$106,133	\$94,481	\$98,951	\$79,295

Expenditures		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.812.	Sheriff - Community Projects											
52123.	Special Units											
52123. 10. 0000	Salaries and Wages											
52123. 10. 0010	Regular Time		1,680	24,892	31,373						60,492	18,583
52123. 10. 0100	Premiums											37,166
	Total Salaries and Wages	0	1,680	24,892	31,373	0	0	0	0	0	60,492	55,749
52123. 20. 0000	Personnel Benefits											
52123. 20. 0020	Benefits		180	2,898	3,841						16,560	5,157
	Total Personnel Benefits	0	180	2,898	3,841	0	0	0	0	0	16,560	5,157
52123. 30. 0000	Supplies											
52123. 31. 0020	Operating Supplies			1,341	368							
52123. 31. 0026	Uniforms and Clothing			497								
52123. 32. 0010	Gasoline and Oil		138	1,785	2,321							
52123. 35. 0010	Small Tools and Minor Equipment			163	0							
	Total Supplies	0	138	3,786	2,689							
52123. 40. 0000	Other Services and Charges											
52123. 41. 0020	Professional Services			0	0							
52123. 41. 5120	Public Works			561	256							
52123. 42. 0015	Cellular Phone		96	579	577							
52123. 43. 0020	Travel - Training			0	0							
52123. 48. 0042	Vehicle - Repair and Maintenance			162	16							

52190. 10. 0010	Regular Time				64,221	66,233	66,234	65,942	62,582		2,136	
52190. 10. 0500	Overtime				139							
	Total Salaries and Wages	0	0	0	0	64,360	66,233	66,234	65,942	62,582	0	2,136
52190. 20. 0000	Personnel Benefits											
52190. 20. 0020	Benefits				17,000	18,792	17,933	18,760	17,928		9,928	
	Total Personnel Benefits	0	0	0	0	17,000	18,792	17,933	18,760	17,928	0	9,928
52190. 30. 0000	Supplies											
52190. 31. 0020	Operating Supplies								387	673	1,259	
52190. 35. 0100	Capital Minor Equipment									314	1,761	
	Total Supplies	0	387	987	3,020							
52190. 40. 0000	Other Services and Charges											
52190. 41. 0010	Volunteer Reimbursement									880		
52190. 42. 0015	Cellular Phone				413	411	391	399	410	112		
52190. 43. 0010	Travel - Business								23	61	28	
52190. 43. 0020	Travel - Training								68	120	141	
52190. 49. 0040	Dues					30				500	566	
52190. 49. 0060	Registration							200		125		
52190. 49. 0062	Victims Panel Participants				450	390	270	300	90			
	Total Other Services and Charges	0	0	0	0	863	831	661	899	591	1,798	735
52190. 90. 0000	Interfund Payments for Services											
52190. 91. 0027	Registration								25			
52190. 95. 0020	Operating Rentals/Leases - ER&R				2,648	2,655	1,533	4,942	5,291	9,628	6,102	
	Total Interfund Payments for Services	0	0	0	0	2,648	2,655	1,533	4,942	5,316	9,628	6,102
	Total Other Services	\$0	\$0	\$0	\$0	\$84,871	\$88,511	\$86,360	\$90,542	\$86,804	\$12,413	\$21,921
52193.	Code Enforcement											
52193. 10. 0000	Salaries and Wages											
52193. 10. 0010	Regular Time				49,695	97,323						
	Total Salaries and Wages	0	0	0	0	49,695	97,323	0	0	0	0	
52193. 20. 0000	Personnel Benefits											
52193. 20. 0020	Benefits				11,969	26,434						
	Total Personnel Benefits	0	0	0	0	11,969	26,434	0	0	0	0	
52193. 30. 0000	Supplies											
52193. 31. 0020	Operating Supplies				987	1,483						
52193. 32. 0010	Gasoline and Oil				3,429	3,673						
52193. 35. 0010	Small Tools and Minor Equipment					109						
	Total Supplies	0	0	0	0	4,416	5,265	0	0	0	0	
52193. 40. 0000	Other Services and Charges											
52193. 41. 0020	Professional Services				17,807							
52193. 42. 0015	Cellular Phone				580	627						
52193. 43. 0020	Travel - Training											
52193. 48. 0042	Vehicle - Repair and Maintenance				642	1,184						
52193. 49. 0040	Dues					115						
52193. 49. 0060	Registration				167							
	Total Other Services and Charges	0	0	0	0	19,196	1,926	0	0	0	0	
52193. 50. 0000	Intergovernmental Services											
52193. 51. 0070	Vessel Information Processing System											
	Total Intergovernmental Services	0										
52193. 90. 0000	Interfund Payments for Services											
52193. 91. 0063	Vaccinations											
	Total Interfund Payments for Services	0										
	Total Code Enforcement	\$0	\$0	\$0	\$0	\$85,276	\$130,948	\$0	\$0	\$0	\$0	\$0
	Total Community Projects	\$114,644	\$100,099	\$132,304	\$142,755	\$210,786	\$273,503	\$151,068	\$140,384	\$136,871	\$134,691	\$123,860

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