

| Revenue | | 2018 Budget | 2017 Actual | 2016 Actual | 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 | 99,470 | 128,297 | 121,655 | 109,878 | 109,646 | 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 | 25,500 | 22,574 | 23,203 | 22,822 | 25,548 | 41,627 | 7,053 | 5,708 | 7,959 | | | |
| 33397. 01. 2001 | Boating Education and Safety | | | | | | | | 22,289 | | | | |
| 33397. 05. 6100 | PRND Initial Training | | | | | | 5,721 | | | | | | |
| 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 | | | | | | 1,035 | 1,900 | 3,872 | | | | |
| 33600. 84. 0000 | Vessel Registration Fees | | 0 | 26,767 | 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 | 25,500 | 22,574 | 49,970 | 61,746 | 50,156 | 73,455 | 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 | 9,374 | 4,402 | | 35,923 | 17,007 | | | | | | |
| 34210. 00. 0190 | Pacific NW National Laboratory | | 13,003 | | | 3,574 | 37,821 | | | | | | |
| | Total Charges for Goods and Services | 35,000 | 22,377 | 4,402 | 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 | 0 | 0 | 187 | 0 | 187 | 0 | 187 | 0 |
| 36000. 00. 0000 | Miscellaneous Revenues | | | | | | | | | | | | |
| 36250. 00. 0070 | WDFW Rental Reimbursement | 3,120 | 3,250 | 3,000 | 3,000 | 3,116 | 3,154 | | | | | | |
| 36910. 00. 0010 | Sale of Excess Inventory | | | | | | | | | | | 50,000 | |
| 36991. 00. 0010 | Other Miscellaneous Revenue | | 196 | | 2,792 | 2,831 | 625 | | | | | | |
| 36990. 00. 0030 | WDFW Rental Reimbursement | | | | | | | 3,129 | 3,102 | 2,852 | | | |
| | Total Miscellaneous Revenues | 3,120 | 3,446 | 3,000 | 5,792 | 5,946 | 3,779 | 3,129 | 3,102 | 2,852 | 0 | 50,000 | 0 |
| | Subtotal Recreation and Boating | 63,620 | 48,397 | 57,372 | 67,538 | 96,407 | 132,062 | \$75,840 | \$71,635 | \$61,841 | \$58,047 | \$85,302 | \$34,661 |
| | Total Recreation and Boating | 163,090 | 176,694 | 179,027 | 177,417 | 206,054 | 228,681 | \$152,562 | \$134,202 | \$109,496 | \$117,147 | \$101,699 | \$47,460 |

| Expenditures | | | | | | | | | | | | | |
|-----------------|---------------------------------|---------|--------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
| 11003.811. | Sheriff - Boating Safety | | | | | | | | | | | | |
| 50800. 00. 0000 | Ending Fund Balance | 105,916 | 75,872 | 128,297 | 121,655 | 109,878 | 109,646 | \$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 | 37,500 | 40,622 | 25,433 | 33,061 | 60,008 | 76,259 | 37,634 | 32,250 | 26,648 | 23,522 | 14,803 | 8,499 |
| | Total Salaries and Wages | 37,500 | 40,622 | 25,433 | 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 | 6,218 | 5,965 | 3,717 | 4,910 | 9,471 | 12,879 | 11,974 | 10,240 | 8,077 | 6,735 | 3,712 | 1,662 |
| | Total Personnel Benefits | 6,218 | 5,965 | 3,717 | 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 | 100 | 0 | 1,106 | 561 | 1,840 | 2,314 | 1,646 | 659 | 476 | 1,385 | 4,538 | 5,389 |
| 52123. 31. 0026 | Uniforms and Clothing | 200 | 1,144 | 281 | 0 | 390 | 403 | 141 | 872 | 348 | 228 | 1,289 | 878 |
| 52123. 32. 0010 | Gasoline and Oil | 3,025 | 3,285 | 3,533 | 3,989 | 6,779 | 6,497 | | | | | 535 | 775 |
| 52123. 35. 0010 | Small Tools and Minor Equipment | 100 | 0 | 1,384 | 238 | 1,082 | 5,681 | 896 | 1,442 | 413 | 800 | 5,121 | 1,942 |
| 52123. 35. 0100 | Capital Minor Equipment | | | | 1,128 | | | | | | | | |
| | Total Supplies | 3,425 | 4,428 | 6,303 | 5,915 | 10,091 | 14,895 | 2,683 | 2,973 | 1,237 | 2,413 | 11,483 | 8,984 |
| 52123. 40. 0000 | Other Services and Charges | | | | | | | | | | | | |
| 52123. 41. 0020 | Professional Services | | | | | | | | | | | | |
| 52123. 41. 0097 | Uniform Cleaning | 100 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 52123. 41. 5120 | Public Works | | 66 | 69 | | | | | | | | | |
| 52123. 42. 0020 | Postage | | | | 28 | 64 | 32 | 12 | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 52123. 43. 0020 | Travel - Training | | 128 | 1,044 | 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 | 6,000 | 6,000 | 4,500 | | |
| 52123. 45. 0040 | Telepager Rental | | | | | | | | | | | | 156 |
| 52123. 47. 0020 | Electricity | 500 | 388 | 332 | 336 | 340 | 318 | 370 | 242 | 102 | | 36 | |
| 52123. 48. 0040 | Equipment - Repair and Maintenance | 3,331 | 0 | 7,262 | 3,189 | 4,163 | 3,598 | 7,613 | 90 | 2,248 | 3,049 | 9,876 | 6,635 |
| 52123. 49. 0040 | Dues | 50 | 228 | 81 | 36 | 35 | 35 | 30 | | | | | 120 |
| 52123. 49. 0060 | Registration | 50 | 0 | 490 | 390 | 0 | 0 | | | 375 | | 200 | |
| | Total Other Services and Charges | 10,031 | 6,810 | 15,277 | 11,875 | 11,728 | 15,001 | 16,639 | 11,550 | 10,403 | 7,671 | 12,351 | 6,811 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 1,392 | 467 | 564 | 1,145 | 252 | 5,107 |
| 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 | 0 | 0 | 0 | 0 | 4,877 | 0 | 0 | 0 | 0 | 28,007 | 0 | 0 |
| 59700. 00. 0000 | Transfers Out | | | | | | | | | | | | |
| 59773. 00. 0000 | Transfer to VRF Boating Program | | 42,996 | | | | | | | | | | |
| | Total Transfers Out | | 42,996 | | | | | | | | | | |
| | Total Other Services | 57,174 | 100,822 | 50,730 | 55,762 | 96,175 | 119,035 | \$70,322 | \$57,480 | \$46,929 | \$69,493 | \$42,601 | \$31,063 |
| | Total Recreation and Boating | 163,090 | 176,694 | 179,027 | 177,417 | 206,054 | 228,681 | \$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.