

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.817.	(11020.811.) Sheriff - Emergency Services													
33000. 00. 0000	Intergovernmental Revenues													
33320. 70. 3000	Hazardous Material Emergency Preparedness							5,843						
33397. 00. 4000	Homeland Security Emergency Management						39,329	96,806	133,065	170,651				
33397. 03. 9010	Mitigation Project Grant				12,428	49,711	0							
33397. 04. 2010	Homeland Security Emergency Management	41,655	41,655	39,788	32,095	14,732								
33397. 04. 2020	Region 2 Citizen Preparedness	1	0	12,195	38,634									
33397. 04. 2030	Region 2 Law Enforcement Grant	1	0	13,943	8,313									
33397. 06. 7000	Region 2 Citizen Preparedness					108,229	81,886	52,554						
33397. 06. 7005	Region 2 Planning Salary Grant	1	0	32,457	0									
33397. 90. 0390	Transfer from Operating Transfers Out									124,722				
	Total Intergovernmental Revenues	41,658	41,655	98,383	91,470	172,671	121,215	155,203	133,065	295,373	0	0	0	0
34000. 00. 0000	Charges for Goods and Services													
34210. 00. 0200	Everbridge Notification System		9,000	9,000	9,000	9,000								
34230. 00. 0010	City of Port Angeles	9,000												
	Total Charges for Goods and Services	9,000	9,000	9,000	9,000	9,000								
36000. 00. 0000	Miscellaneous Revenues							738	6,304					
36990. 00. 0000	Other Miscellaneous Revenue									0	0	0	0	0
	Total Miscellaneous Revenues	0	0	0	0	0	0	738	6,304	0	0	0	0	0
	Total Emergency Services	50,658	50,655	107,383	100,470	181,671	121,215	\$155,941	\$139,369	\$295,373	\$0	\$0	\$0	\$0
Expenditures														
00100.817.	(11020.811.) Sheriff - Emergency Services													
52510.	Emergency Services													
52510. 10. 0000	Salary and Wages													
52510. 10. 0010	Regular Time	118,176	118,043	116,474	112,357	109,675	108,077	106,790	109,162	102,316				
52510. 10. 0500	Overtime	3,000	3,734	3,991	1,774	2,554	2,585	2,127	972	1,433				
	Total Salaries and Wages	121,176	121,777	120,465	114,131	112,229	110,662	108,917	110,134	103,749	0	0	0	0
52510. 20. 0000	Personnel Benefits													
52510. 20. 0020	Benefits	46,959	42,248	41,030	38,409	39,851	33,058	29,997	32,931	31,107				
	Total Personnel Benefits	46,959	42,248	41,030	38,409	39,851	33,058	29,997	32,931	31,107	0	0	0	0
52510. 30. 0000	Supplies													
52510. 31. 0010	Office Supplies	1,000	270	1,854	205	627	292	574	71	182				
52510. 31. 0020	Operating Supplies	19,712	18,475	29,954	14,378	24,842	26,727	11,585	19,177	10,415				
52510. 31. 0026	Uniforms and Clothing	1,500	0	266	278	244	1,204	480	959	82				
52510. 32. 0015	Gasoline	1,500	151	318										
52510. 35. 0010	Small Tools and Minor Equipment	5,000	5,087	1,659	8,582	4,774	13,762	2,986	1,573	19,583				
52510. 35. 0100	Capital Minor Equipment				104									
52510. 35. 5500	Information Technolgy Equipment	1,474												
	Total Supplies	30,186	23,983	34,051	23,547	30,487	41,984	15,625	21,780	30,261	0	0	0	0
52510. 40. 0000	Other Services and Charges													
52510. 41. 0020	Professional Services	4,272	5,108	1,940	14,817	53,312	4,424	7,747	6,604	1,320				
52510. 41. 0097	Uniform Cleaning	100	11	10										
52510. 41. 4410	Advertising	250	350											
52510. 41. 5120	Public Works	350	256			166								
52510. 41. 9132	OPSCAN LEDRN User Fees	8,500	8,500	5,760	8,160									
52510. 42. 0010	Telephone	900	737	264	797	792	785	780	780	732				
52510. 42. 0014	Satellite Phone	2,700	1,072	2,936	1,038	1,036	956	731	451	729				
52510. 42. 0015	Cellular Phone	1,600	1,378	1,378	1,371	1,473	1,287	1,515	1,607	1,655				
52510. 42. 0020	Postage		29			0	62		21	25				
52510. 43. 0010	Travel - Business	4,000	2,564	2,137	878	943	2,632	945	653	428				
52510. 43. 0020	Travel - Training	4,250	2,928	2,433	3,329	4,690	2,547	3,713	2,155	2,499				
52510. 43. 0030	Travel - Training	3,200	2,565	3,635	3,051									
	Advertising									79				
52510. 45. 0015	Vehicle Rental/Lease	650	198	140	518	391	337							
52510. 44. 0070	Cable TV		4,800	1,600					745	606				
52510. 47. 0090	Utilities	600	404	345	374	483	302	321	277	163				

52510. 48. 0040	Equipment - Repair and Maintenance	7,300	7,066	2,249	5,390	879	1,075	367					
52510. 49. 0030	Printing and Binding	2,000	4,754	1,200	666	1,312	394						
52510. 49. 0040	Dues	350	0	0	260	150	150	230		375			
52510. 49. 0041	Subscriptions	19,512	19,512	19,512	19,512	19,512							
52510. 49. 0060	Registration	1,600	1,083	519	1,913	300	480	1,581	675	600			
52510. 49. 9149	Copy Machine			1,595	464		856						
	Total Other Services and Charges	62,134	63,315	47,652	62,537	85,274	16,455	17,930	13,968	9,212	0	0	0
52510. 90. 0000	Interfund Payments for Services												
52510. 91. 0049	Copy Machine						1,502	1,490					
52510. 91. 0104	Salary/Benefits-Other Budgets						645						
52510. 93. 0010	Office and Operating Supplies						437	235		1,247			
52510. 95. 0020	Operating Rentals/Leases - ER&R						49	339					
52510. 95. 0030	Radio Equipment Rental									81			
52510. 99. 0010	Indirect Cost Charges									31,949			
	Total Interfund Payments for Services	0	0	0	0	0	0	2,633	2,064	33,277	0	0	0
59400. 60. 0000	Capital Outlays												
59421. 64. 0010	Machinery and Equipment	9,000		6,541	35,764	4,064	22,794	27,449		49,183			
59421. 64. 0065	Furnishings			6,258	14,592								
59421. 64. 5500	Information Technolgy Capital		12,004										
59425. 64. 0010	Machinery and Equipment		16,489										
59425. 64. 1120	Sheriff's Voter System									80,000			
59425. 64. 5500	Information Technology Equipment									21,754			
	Total Capital Outlays	9,000	28,493	12,799	50,356	4,064	22,794	27,449	0	21,754	0	0	
59700. 00. 0000	Transfers Out												
59725. 90. 0020	Transfer to General Fund Reserves									66,013			
	Total Transfers Out	0	0	0	0	0	0	0	0	66,013			
	Total Emergency Services	269,455	279,816	255,997	288,979	271,905	224,953	\$202,551	\$180,877	\$295,373	\$0	\$0	\$0