

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
11065.811.	Sheriff - OPSCAN Operations													
30800. 00. 0000	Beginning Fund Balance	518,013	224,972	92,370	127,773	139,446	57,834	\$28,469	\$37,456	\$18,245	\$134,558	\$81,492		
33000. 00. 0000	Intergovernmental Revenues													
33311. 55. 5010	Public Safety Interoperability Comm							15,000						
33318. 00. 6000	OPSCAN Operations											142,223		
33819. 00. 6000	OPSCAN Operations												81,494	
33397. 03. 6000	FEMA 12/07 Storm											1,703		
33403. 80. 0050	WA Military Dept 12/07 Storm											284		
33828. 00. 0040	OPSCAN Operations Fee							75,398	84,017	78,316	74,776			
33828. 00. 0050	LEDNR Operations Fees							38,713	870					
	Total Intergovernmental Revenues	0	0	0	0	0	0	129,111	84,887	78,316	74,776	144,210	81,494	0
34000. 00. 0000	Charges for Goods and Services													
34210. 00. 0150	OPSCAN Operation Fees	66,806	45,700	51,800	58,605	48,013	71,220							
34210. 00. 0160	LEDNR Operations Fees	410,856	316,432	125,392	113,345	107,085	77,290							
34210. 00. 0170	OPSCAN Maintenance Program	15,726	6,040	6,040	2,640	12,439	7,178							
34210. 00. 0175	Operation Stonegarden Services				0									
34810 00. 0130	Clallam Transit Reimbursement												993	
	Total Charges for Goods and Services	493,388	368,172	183,232	174,590	167,536	156,681							
36000. 00. 0000	Miscellaneous Revenues													
36991. 00. 0010	Other Miscellaneous Revenue			12,489		53,137								
	Total Miscellaneous Revenues	0	0	12,489	0	53,137								
39700. 00. 0000	Transfers In													
39728. 00. 0000	Transfer from Equipment Reserve							86,341						
39772. 00. 0000	Transfer from General Fund Reserves			169,610										
39797. 90. 0350	Transfer from PSIC Grant													
39797. 90. 0360	Transfer from SIEC Grant													
	Total Transfers In	0	0	169,610	0	0	86,341	0	0	0	0	0	0	0
	Subtotal OPSCAN Operations	493,388	368,172	365,330	174,590	220,673	243,022	\$129,111	\$84,887	\$78,316	\$74,776	\$144,210	\$81,494	\$0
	Total OPSCAN Operations	1,011,401	593,144	457,701	302,363	360,119	300,856	\$157,580	\$122,343	\$96,561	\$209,334	\$225,702	\$81,494	\$0

Expenditures														
11065.811.	Sheriff - OPSCAN Operations													
50800. 00. 0000	Ending Fund Balance	624,259	370,056	224,972	92,370	127,773	139,446	\$57,834	\$28,469	\$37,456	\$18,245	\$134,558	\$81,494	
52880.	Communication Operations													
52880. 10. 0000	Salaries													
52880. 10. 0010	Regular Time					0	0		2,905	7,040	7,031	5,202		
52880. 10. 0500	Overtime								33					
52880. 10. 0600	Extra Help				709	30,095	23,890	18,624	1,488					
	Total Salaries	0	0	0	709	30,095	23,890	18,624	4,426	7,040	7,031	5,202	0	0
52880. 20. 0000	Personnel Benefits													
52880. 20. 0020	Benefits				79	2,684	2,186	1,997	1,954	3,244	1,616	831		
	Total Personnel Benefits	0	0	0	79	2,684	2,186	1,997	1,954	3,244	1,616	831	0	0
52880. 30. 0000	Supplies													
52880. 31. 0020	Operating Supplies	2,600	129	88	454			113	166					
52880. 31. 0325	Emergency Equipment Replacement	12,000	3,057	1,144	8,122									
52880. 31. 0326	Spare Parts Replacement	14,000	0	6,936	3,461	5,317	569							
52880. 31. 0327	Spare Parts Replacement LEDNR	3,000	0	219	481	1,275								
52880. 31. 0329	Supplies LEDNR	3,100	0	158	6,108	8,050	5,674							
52880. 35. 0010	Small Tools and Equipment	7,000	1,176	77	5,658									
52880. 35. 5500	Information Technology Equipment			465										
	Total Supplies	41,700	4,826	8,622	24,283	14,642	6,243	113	166	0	0	0	0	0
52880. 40. 0000	Other Services and Charges													
52880. 41. 0020	Professional Services	7,000	900	3,717				35,389	43,523	224	36,585	25,226		
52880. 41. 0410	Condavent.com Contract			39,969	47,946									
52880. 41. 0420	ARINC Contract	12,000	0	10,000	6,000	12,000	2,000	4,000						
52880. 41. 0422	Nikola Contract	8,000	0	0	0	5,319	6,028	2,963						
52880. 41. 0423	Nikola Contract LEDNR			0	1,703			894						

52880. 41. 5130	Sheriff	60,755	107,313	0	11,758									
52880. 42. 0010	Telephone								598	1,778	1,129			
52880. 42. 0015	Cellular Phones	2,100	1,618	1,516	1,503	1,754	718	954	171	114				
52880. 42. 0020	Postage	150	101	186										
52880. 42. 0022	Internet Subscription			0	0									
52880. 42. 0030	High Speed Voice/Data Communication		7,200					7,391	295					
52880. 42. 0055	PUD Fiber	6,400	835	390	1,538									
52880. 42. 0060	Telco Lines	23,800	17,134	16,495	19,207	15,844	6,864							
52880. 43. 0010	Travel - Business	1,750	514	0	0	2,719	142	1,012	104	326				
52880. 45. 0015	Vehicle Rental/Lease	6,000	4,619	6,093	3,542	4,136	967							
52880. 45. 0020	Equipment/Site Rental							5,918	1,081				2,117	
52880. 45. 0055	Ellis Lookout Site Rental	1,350	3,932	0	1,297	1,297	1,297							
52880. 45. 0056	Ellis Lookout Site Rental LEDRN	1,000	7,863	0	865	865	865							
52880. 45. 0057	Striped Peak Site Rental	2,650	0	2,650	2,582	8,565	2,430							
52880. 45. 0058	Striped Peak Site Rental LEDRN	1,000	0	743	730	717	726							
52880. 45. 0059	Canada Repeater Site LEDRN			646	3,176		6,994							
52880. 45. 0060	Maynard Hill Site Rental	2,800	0	0	13,333	26,666								
52880. 45. 0061	Maynard Peak Site Rental LEDRN	1,200	0	0	0									
52880. 45. 0062	Blue Mountain KSQM Site Rental LEDRN	3,600	0	0	0									
52880. 47. 0090	Utilities	1,950	651	0	1,760	1,868	783	1,576	10,801	14,762	11,390	5,492		
52880. 48. 0040	Equipment - Repair and Maintenance	1,000	0	1,891	195			18,284	15,267	29,032	30,491	130,614	10,436	
52880. 48. 0042	Vehicle - Repair and Maintenance					428								
52880. 48. 0165	Maintenance Contract	18,000	8,992	29,122	9,040	29,266	14,277							
52880. 48. 0166	Maintenance Contract LEDRN				3,127	1,519	11,735							
52880. 49. 0041	Subscriptions	3,760	0	2,717	5,152									
52880. 49. 0060	Registration	500	3,570	0	0	5,957								
	Total Other Services and Charges	166,765	165,242	116,136	134,453	118,919	75,003	74,470	85,007	46,514	180,368	44,400	0	0
52880. 90. 0000	Interfund Payments for Services													
52880. 91. 0104	Asalary/Benefits-Other Budgets						2,457							
52880. 99. 0010	Indirect Cost Charges	16,677	11,905	7,191	11,609	10,991	10,658	2,085	2,321	2,307	2,074	5,218		
	Total Interfund Payments for Services	16,677	11,905	7,191	11,609	10,991	10,658	4,542	2,321	2,307	2,074	5,218	0	0
59400. 60. 0000	Capital Outlays													
59428. 62. 0090	Storage Buildings		21,921											
59428. 64. 0090	Radio System	72,000	19,195	54,303	10,960	55,015	43,430							
59428. 64. 1335	Law Enforcement Dispatch Radio Network Machinery and Equipment	90,000	0	46,477	27,899	0	0						35,493	
	Total Capital Outlays	162,000	41,115	100,780	38,860	55,015	43,430	0	0	0	0	35,493	0	0
	Total Communication Operations	387,142	223,088	232,729	209,993	232,346	161,410	\$99,746	\$93,874	\$59,105	\$191,089	\$91,144	\$0	\$0
	Total OPSCAN Operations	1,011,401	593,144	457,701	302,363	360,119	300,856	\$157,580	\$122,343	\$96,561	\$209,334	\$225,702	\$81,494	\$0