

2018		V4		Budgeted Revenue		
00100.815.		Sheriff - Jail				
33000.	00.	0000	Intergovernmental Revenues			
33110.	66.	6000	Forest Service for Chain Gang		43,000	
33116	60	0000	CFDA 16.607 Bulletproof Vest		950	
33116.	60.	4000	State Criminal Alien Assist Program		10,000	
33403.	10.	0010	Litter Clean-Up Agreement Grant		20,000	
			Total Intergovernmental Revenues		73,950	
34000.	00.	0000	Charges for Goods and Services			
34143.	00.	1000	Accounting		6,000	
34210.	11.	0000	DNA Collection Fee		1,000	
34230.	00.	0010	City of Port Angeles		572,524	
34230.	00.	0020	City of Sequim		178,602	
34230.	00.	0030	City of Forks		15,000	
34230.	00.	0040	State Dept of Corrections Contract		480,000	
34230.	00.	0050	Lower Elwha Kallam Tribe		45,000	
34230.	00.	0060	Federal Contract		1,000	
34230.	00.	0070	Other Governmental Agency Contracts		100,000	
34230.	00	0080	Chain Gang Support from Roads		216,777	
34230	00	0085	Chain Gang Services		1,500	
34270.	00.	0050	Meals for Juvenile Detention		15,000	
34517	00.	0000	Property Clean Up Costs		15,000	
			Total Charges for Goods and Services		1,647,403	
36000.	00.	0000	Miscellaneous Revenues			
36991.	00.	0010	Other Miscellaneous Revenue		2,000	
36991.	00.	0040	Risk Pool Lexipol Reimbursement		2,280	
			Total Miscellaneous Revenues		4,280	
39700.	00.	0000	Transfers In			
39723.	00.	0010	Transfer from Trial Court Improvements		30,000	
			Total Transfers In		30,000	
			Total Jail		\$1,755,633	

2018				Budgeted Expenditures		
00100.815.		Sheriff - Jail				
52360.			Care and Custody of Prisoners			
52360.	10.	0000	Salaries and Wages			
52360.	10.	0010	Regular Time		1,972,207	
52360.	10.	0500	Overtime		67,500	
			Total Salaries and Wages		2,039,707	
52360.	20.	0000	Personnel Benefits			
52360.	20.	0020	Benefits		938,637	
			Total Personnel Benefits		938,637	
52360.	30.	0000	Supplies			

52360.	31.	0010	Office Supplies	4,300
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	63,690
52360.	31.	0026	Uniforms and Clothing	10,000
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	4,200
52360.	35.	0010	Small Tools and Minor Equipment	9,250
			Total Supplies	93,440
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	250
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	2,400
52360.	42.	0015	Cellular Phone	1,500
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	7,150
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0020	Equip/Site Rental	300
52360.	48.	0040	Equipment - Repair and Maintenance	8,080
52360.	48.	0042	Vehicle - Repair and Maintenance	150
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	30,948
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	3,417
52360.	49.	0049	Document Destruction	210
52360.	49.	0060	Registration	10,000
			Total Other Services and Charges	89,275
52360.			Intergovernmental Charges	
52360.	51.	0053	Forks Police Department	3,000
			Total Intergovernmental Charges	3,000
			Total Care and Custody of Prisoners	\$3,164,059
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	114,320
52361.	10.	0500	Overtime	1,000
			Total Salaries and Wages	115,320
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	52,643
			Total Personnel Benefits	52,643
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	6,000
52361.	35.	0010	Small Tools and Minor Equipment	2,200
			Total Supplies	8,200
52361.	40.	0000	Other Services and Charges	
52361.	41.	5120	Public Works	500
52361.	42.	0015	Cellular Phone	1,300
52361.	43.	0020	Travel - Training	450
52361.	45.	0015	Vehicle Rental/Lease	45,600
52361.	48.	0040	Equipment - Repair and Maintenance	1,000

52361.	48.	0042	Vehicle - Repair and Maintenance	3,050
			Total Other Services and Charges	51,900
			Total Chain Gang	\$228,063
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	137,165
52390.	10.	0500	Overtime	1,500
52390.	10.	0600	Extra Help	1,500
			Total Salaries and Wages	140,165
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	64,705
			Total Personnel Benefits	64,705
52390.	30.	0000	Supplies	
52390.	31.	0026	Uniforms and Clothing	600
52390.	31.	0027	Kitchen Operating Supplies	25,000
52390.	31.	0065	Food	185,000
52390.	35.	0010	Small Tools and Minor Equipment	3,000
			Total Supplies	213,600
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	500
52390.	42.	0015	Cellular Phone	400
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	5,000
52390.	49.	0040	Dues	300
52390.	49.	0060	Registration	800
			Total Other Services and Charges	7,600
			Total Food Services	\$426,070
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vest	\$1,900
			Total Capital	1,900
			Total Capital Outlays	\$1,900
			Total Jail	\$3,820,092