

2018		V4	Budgeted Revenue	
00100.811.			Sheriff - Operations	
32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	49,000
			Total Licenses and Permits	49,000
33000.	00.	0000	Intergovernmental Revenues	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	1,900
33316.	58.	2020	STOP Grant	16,182
33320.	60.	0001	WTSC Emphasis Patrols -Impaired Driving	500
33320.	60.	0002	WTSC Emphasis Patrols -Speeding	500
33320.	60.	0003	WTSC Emphasis Patrols - Seat Belts	500
33403.	50.	0055	Drug Recognition Expert Program	1,500
33406.	90.	0010	Sex Offender Verification Program	48,134
			Total Intergovernmental Revenues	69,216
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	5,600
34210.	00.	0000	Law Enforcement Services	33,584
34210.	00.	0010	Civil Fees, Mileage, and Deeds	46,000
34210.	00.	0020	Warrants, Court Fees, Subpoenas	500
34210.	00.	0030	Insurance Checks and Fingerprints	2,500
34210.	00.	0070	Sex Offenders Register	1,800
34210.	00.	0080	Road Payment for Traffic Policing	800,000
34210.	00.	0090	Jamestown Community Contribution	20,000
34210.	00.	0100	Jamestown Contract Policing	250,000
34210.	00.	0110	Security Details	1,500
34210.	00.	0155	OPSCAN Radio Tech Services	60,755
			Total Charges for Goods and Services	1,222,739
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	500
35690.	00.	0001	False Alarms	700
35690.	10.	0000	Forest Products Violations	100
35724.	00.	0000	Sheriff Service Costs	10,950
			Total Fines and Forfeits	12,250
36000.	00.	0000	Miscellaneous Revenues	
36250.	00.	0065	Evidence Storage	8,200
36930.	00.	0000	Confiscated and Forfeited Property	1,000
36981.	00.	0000	Cash Adjustments	50
36991.	00.	0010	Other Miscellaneous Revenue	4,700
36991.	00.	0040	Risk Pool Lexipol Reimbursement	6,600
			Total Miscellaneous Revenues	20,550
			Total Sheriff - Operations	\$1,373,755

2018 Budgeted Expenditures

00100.811.

52110.		Administration	
52110.	10.	0000	Salaries and Wages
52110.	10.	0010	Regular Time
			341,964
			Total Salaries and Wages
			341,964
52110.	20.	0000	Personnel Benefits
52110.	20.	0020	Benefits
			111,284
			Total Personnel Benefits
			111,284
52110.	30.	0000	Supplies
52110.	31.	0010	Office Supplies
			500
52110.	31.	0020	Operating Supplies
			2,000
52110.	31.	0026	Uniforms and Clothing
			1,000
52110.	31.	0178	Awards and Recognitions
			4,000
52110.	35.	0100	Capital Minor Equipment
			350
			Total Supplies
			7,850
52110.	40.	0000	Other Services and Charges
52110.	41.	0012	Bank Charges
			12
52110.	41.	0020	Professional Services
			500
52110.	41.	0097	Uniform Cleaning
			650
52110.	41.	5120	Public Works
			100
52110.	42.	0010	Telephone
			8,000
52110.	42.	0015	Cellular Phone
			2,100
52110.	42.	0020	Postage
			50
52110.	43.	0021	Travel - Training Sheriff
			6,000
52110.	45.	0015	Vehicle Rental/Lease
			18,650
52110.	48.	0040	Equipment-Repair & Maintenance
			500
52110.	48.	0042	Vehicle - Repair and Maintenance
			150
52110.	49.	0040	Dues
			1,500
52110.	49.	0041	Subscriptions
			8,250
52110.	49.	0060	Registration
			2,870
			Total Other Services and Charges
			49,332
			Total Administration
			\$510,430
52121.		Investigation	
52121.	10.	0000	Salaries and Wages
52121.	10.	0010	Regular Time
			303,600
52121.	10.	0100	Premiums
			2,000
52121.	10.	0500	Overtime
			12,010
			Total Salaries and Wages
			317,610
52121.	20.	0000	Personnel Benefits
52121.	20.	0020	Benefits
			113,077
			Total Personnel Benefits
			113,077
52121.	30.	0000	Supplies
52121.	31.	0020	Operating Supplies
			2,600
52121.	31.	0026	Uniforms and Clothing
			1,200
52121.	31.	0110	Film and Microfilm
			150
52121.	35.	0010	Small Tools and Minor Equipment
			500
52121.	35.	0100	Capital Minor Equipment
			1,100
			Total Supplies
			5,550

52121.	40.	0000	Other Services and Charges	
52121.	41.	0020	Professional Services	850
52121.	41.	0097	Uniform Cleaning	400
52121.	41.	5120	Public Works	100
52121.	42.	0010	Telephone	550
52121.	42.	0015	Cellular Phone	3,000
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	2,000
52121.	43.	0024	Travel - Training Investigation	4,000
52121.	45.	0015	Vehicle Rental/Lease	19,500
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0042	Vehicle - Repair and Maintenance	1,500
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
52121.	49.	0060	Registration	2,000
			Total Other Services and Charges	35,300
			Total Investigation	\$471,537
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,225,200
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	127,263
			Total Salaries and Wages	2,352,963
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	877,507
			Total Personnel Benefits	877,507
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	24,800
52122.	31.	0025	K-9 Operating Supplies	3,500
52122.	31.	0026	Uniforms and Clothing	13,095
52122.	31.	0110	Film and Microfilm	150
52122.	35.	0010	Small Tools and Minor Equipment	6,174
52122.	35.	0100	Capital Minor Equipment	5,350
			Total Supplies	53,069
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	1,250
52122.	41.	0032	Ambulance Transports	1,000
52122.	41.	0034	DUI Blood Draws	1,500
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0097	Uniform Cleaning	4,250
52122.	41.	5120	Public Works	3,500
52122.	41.	9132	OPSCAN LEDRN User Fees	272,925
52122.	42.	0014	Satellite Phone	3,600
52122.	42.	0015	Cellular Phone	19,130
52122.	42.	0020	Postage	100
52122.	42.	0050	Air Card Service	22,464
52122.	43.	0023	Travel - Training Patrol	10,000
52122.	43.	0025	Travel - Training Patrol STOP	4,300

52122.	43.	0028	Travel - Training Traffic Units	2,000
52122.	43.	0030	Travel - Training Sex Offender Registration	1,500
52122.	45.	0015	Vehicle Rental/Lease	381,527
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	2,400
52122.	48.	0042	Vehicle - Repair and Maintenance	5,000
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	500
52122.	49.	0060	Registration	7,150
			Total Other Services and Charges	758,246
52122.	50.	0000	Intergovernmental Services	
52122.	51.	0051	Port Angeles Police Dept	19,766
52122.	51.	0052	Sequim Police Dept	5,006
			Total Intergovernmental Services	24,772
			Total Patrol	\$4,066,557
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	464,256
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	472,805
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	175,679
			Total Personnel Benefits	175,679
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	7,000
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	8,228
52123.	31.	0026	Uniforms and Clothing	1,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	17,478
52123.	40.	0000	Other Services and Charges	
52123.	41.	0097	Uniform Cleaning	250
52123.	41.	4410	Advertising	250
52123.	42.	0015	Cellular Phone	1,080
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	4,250
52123.	45.	0015	Vehicle Rental/Lease	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	2,700
52123.	48.	0050	Computer Systems Maintenance	8,500
52123.	49.	0030	Printing and Binding	1,500
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0049	Document Destruction	200
52123.	49.	0060	Registration	2,050
52123.	49.	0120	Pistol Licenses	23,000
			Total Other Services and Charges	45,580

		Total Special Units	\$711,542
52140.		Use of Force Training	
52140.	10. 0000	Salaries and Wages	
52140.	10. 0500	Overtime	10,000
		Total Salaries and Wages	10,000
52140.	20. 0000	Personnel Benefits	
52140.	20. 0020	Benefits	1,969
		Total Personnel Benefits	1,969
52140.	30. 0000	Supplies	
52140.	31. 0190	Ammunition	14,000
52140.	31. 0191	Taser Cartridges	1,850
52140.	31. 0192	OC Spray Canisters	900
52140.	35. 0010	Small Tools and Minor Equipment	2,900
52140.	35. 0100	Capital Minor Equipment	2,500
		Total Supplies	22,150
52140.	40. 0000	Other Services and Charges	
52140.	41. 0020	Professional Services	300
52140.	43. 0020	Travel - Training	5,300
52140.	49. 0060	Registration	2,200
		Total Other Services and Charges	7,800
		Total Use of Force Training	\$41,919
52150.		Facilities	
52150.	40. 0000	Other Services and Charges	
52150.	45. 0010	Building/Office Rental	49,500
52150.	45. 0020	Equipment/Site Rental	2,800
52150.	47. 0020	Electricity	5,700
52150.	47. 0040	Waste Disposal	2,000
52150.	48. 0010	Building - Repair and Maintenance	500
		Total Other Services and Charges	60,500
		Total Facilities	\$60,500
52180.		Property Room	
52180.	10. 0000	Salaries and Wages	
52180.	10. 0010	Regular Time	54,452
52180.	10. 0500	Overtime	500
		Total Salaries and Wages	54,952
52180.	20. 0000	Personnel Benefits	
52180.	20. 0020	Benefits	29,028
		Total Personnel Benefits	29,028
52180.	30. 0000	Supplies	
52180.	31. 0020	Operating Supplies	1,000
52180.	31. 0026	Uniforms and Clothing	300
52180.	35. 0010	Small Tools and Minor Equipment	500
52180.	35. 0100	Capital Minor Equipment	1,000
		Total Supplies	2,800
52180.	40. 0000	Other Services and Charges	
52180.	42. 0015	Cellular Phone	400
52180.	42. 0020	Postage	1,600
52180.	43. 0022	Travel - Training Support	1,200
52180.	45. 0015	Vehicle Rental/Lease	3,000

52180.	47.	0040	Waste Disposal	50
52180.	48.	0040	Equipment - Repair and Maintenance	500
52180.	49.	0030	Printing and Binding	500
52180.	49.	0040	Dues	50
52180.	49.	0049	Document Destruction	300
			Total Other Services and Charges	7,600
			Total Property Room	\$94,380
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	301,300
			Total Intergovernmental Services	301,300
			Total Nine-One-One/ Enhanced 911	\$301,300
59421.	64.	0000	Capital Outlays	
59421.	64.	0010	Machinery and Equipment	\$113,236
59421.	64.	0065	Furnishings	\$4,000
59421.	64.	0834	Ballistic Vests	\$3,800
59421.	64.	1097	Equipment for Patrol Vehicles	\$170,000
59421.	64.	1099	Taser Replacement	15,000
59421.	64.	5500	Information Technology Capital	7,300
			Total Capital	313,336
			Total Capital Outlays	\$313,336
			Total Sheriff - Operations	\$6,571,501