

Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.812.	Sheriff - Community Projects														
33000. 00. 0000	Intergovernmental Revenues														
33116. 71. 0040	CMASA Meth Action Team										2,338				
33116. 73. 8010	Byrne Memorial COP Grant								11,809		3,988	3,177	3,442		
33316. 41. 0040	Meth Action Team											2,137			
33320. 60. 0005	WTSC Target Zero				39,430	42,906	39,320								
33384. 18. 6000	Com Mobilization Against Substance Abuse									24,520	44,594	49,523	19,954	25,062	7,250
33384. 48. 6000	CTED R#5 Con Mobile														10,921
33403. 10. 0160	Dept of Ecology Tire Cleanup								17,923						
33403. 50. 8012	DWI Task Force											23,375	30,375	18,587	17,775
33403. 50. 8013	Community Target Zero Program	42,895	50,167	43,014			0	53,150	27,913	38,097	23,250				
33404. 24. 8032	Com Mobilization Against Substance Abuse							9,815	7,273			13,500	23,015	37,915	23,564
33831. 00. 0030	Code Enforcement Services									6,819					
	Total Intergovernmental Revenues	42,895	50,167	43,014	39,430	42,906	39,320	62,965	64,918	69,436	74,170	91,713	76,786	81,564	59,510
34000. 00. 0000	Charges for Goods and Services														
34210. 00. 0120	Code Enforcement Services					1,756	4,032	9,537							
34250. 00. 0020	Project Lifesaver Program	500	50	150	350	300	250	100							
	Total Charges for Goods and Services	500	50	150	350	2,056	4,282	9,637							
35000. 00. 0000	Fines and Forfeits														
35580. 00. 0010	Traffic School Fees	5,750	4,165	3,925	3,815	4,200	3,990	4,835	5,460	4,655	4,620	6,650	8,320	9,400	11,775
35580. 00. 0020	Victims Panel	6,500	4,890	4,400	5,075	6,060	6,270	6,510	7,500	6,996	7,350	7,770	9,270	7,655	8,010
35990. 00. 0010	Code Compliance Penalty						0	0		638					
	Total Fines and Forfeits	12,250	9,055	8,325	8,890	10,260	10,260	11,345	12,960	12,289	11,970	14,420	17,590	17,055	19,785
36000. 00. 0000	Miscellaneous Revenues														
36991. 00. 0010	Other Miscellaneous Revenues	1,250	403	70	530	1,138							105	332	
	Total Miscellaneous Revenues	1,250	403	70	530	1,138	0	0	0	0	0	0	105	332	
	Total Community Projects	56,895	59,675	51,559	49,200	56,360	53,863	83,947	\$77,878	\$81,725	\$86,140	\$106,133	\$94,481	\$98,951	\$79,295

Expenditures															
00100.812.	Sheriff - Community Projects														
52123.	Special Units														
52123. 10. 0000	Salaries and Wages														
52123. 10. 0010	Regular Time					1,680	24,892	31,373						60,492	18,583
52123. 10. 0100	Premiums														37,166
	Total Salaries and Wages	0	0	0	0	1,680	24,892	31,373	0	0	0	0	0	60,492	55,749
52123. 20. 0000	Personnel Benefits														
52123. 20. 0020	Benefits					180	2,898	3,841						16,560	5,157
	Total Personnel Benefits	0	0	0	0	180	2,898	3,841	0	0	0	0	0	16,560	5,157
52123. 30. 0000	Supplies														
52123. 31. 0020	Operating Supplies						1,341	368							
52123. 31. 0026	Uniforms and Clothing						497								
52123. 32. 0010	Gasoline and Oil					138	1,785	2,321							
52123. 35. 0010	Small Tools and Minor Equipment						163	0							
	Total Supplies	0	0	0	0	138	3,786	2,689							
52123. 40. 0000	Other Services and Charges														
52123. 41. 0020	Professional Services						0	0							
52123. 41. 5120	Public Works						561	256							
52123. 42. 0015	Cellular Phone					96	579	577							
52123. 43. 0020	Travel - Training						0	0							
52123. 48. 0042	Vehicle - Repair and Maintenance						162	16							
52123. 49. 0040	Dues						0	40							
52123. 49. 0060	Registration						0	96							
52123. 49. 9163	Vaccinations						0	0							
	Total Other Services and Charges	0	0	0	0	96	1,303	984							
52123. 50. 0000	Intergovernmental Services														
52123. 51. 0070	Vessel Information Processing System														
	Total Intergovernmental Services	0	0	0	0	0	0	0							
	Total Special Units	0	0	0	0	2,094	32,878	38,886	\$0	\$0	\$0	\$0	\$0	\$77,052	\$60,906
52130.	Crime Prevention														
52130. 10. 0000	Salaries and Wages														
52130. 10. 0010	Regular Time	6,090	71,995	71,521	70,049	68,624	67,206	64,329							
	Total Salaries and Wages	6,090	71,995	71,521	70,049	68,624	67,206	64,329							

52130. 20. 0000	Personnel Benefits														
52130. 20. 0020	Benefits	2,672	26,733	23,683	22,849	21,737	21,162	19,976							
	Total Personnel Benefits	2,672	26,733	23,683	22,849	21,737	21,162	19,976							
52130. 30. 0000	Supplies														
52130. 31. 0020	Operating Supplies		100	431	2,519	860	1,366	2,842	2,110	9,664	3,477	2,177	4,007	1,984	2,815
52130. 35. 0010	Small Tools and Minor Equipment		1,897												
	Total Supplies	0	1,997	431	2,519	860	1,366	2,842	2,110	9,664	3,477	2,177	4,007	1,984	2,815
52130. 40. 0000	Other Services and Charges														
52130. 41. 0020	Professional Services	2,350	44	44	5,426	1,097	0	4,118	3,000	3,353	17,835	18,756	17,719	40,168	29,101
52130. 41. 4410	Advertising	2,000	575	263	263										
52130. 42. 0015	Cellular Phone		0	0	17	361	426	361							
52130. 43. 0010	Travel - Business	200	0	0	0	0	152	224				1,218	193	574	292
52130. 43. 0020	Travel - Training		255	0	0	0	0	346	25	619		168			3,325
	Advertising										76				
52130. 45. 0015	Vehicle Rental/Lease	1,000	1,206	1,724	1,310	1,341	2,734	3,830							
52130. 49. 0040	Dues		0	150	0	150	0	500							
52130. 49. 0060	Registration	150	0	0				40							
52130. 49. 0062	Victims Panel Participants	720	60	180	420	270	480	420							
	Total Other Services and Charges	6,420	2,139	2,361	7,435	3,219	3,793	9,839	3,025	3,972	17,911	20,141	17,912	40,742	32,718
52130. 90. 0000	Interfund Payments for Services														
52130. 91. 0023	Juvenile Services									5,000	5,000	6,500	2,500	5,500	
52130. 91. 0105	Salary/Benefits-HHS										500				
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	5,000	5,500	6,500	2,500	5,500	
	Total Crime Prevention	15,182	102,865	97,996	102,852	94,440	93,527	96,987	\$5,135	\$13,636	\$26,389	\$27,819	\$28,419	\$45,226	\$41,033
52131.	Block Watch														
52131. 10. 0000	Salaries and Wages														
52131. 10. 0010	Regular Time			0	0	0	0	0	13,892	17,397	16,784	10,506	14,442		
52131. 10. 0500	Overtime									462					
	Total Salaries and Wages	0	0	0	0	0	0	0	13,892	17,859	16,784	10,506	14,442	0	0
52131. 20. 0000	Personnel Benefits														
52131. 20. 0020	Benefits			0	0	0	0	0	8,150	11,370	11,230	6,952	3,684		
	Total Personnel Benefits	0	0	0	0	0	0	0	8,150	11,370	11,230	6,952	3,684	0	0
52131. 30. 0000	Supplies														
52131. 31. 0020	Operating Supplies	6,538	7,559	4,308	1,592	1,532	4,693	5,557	9,083	8,173	4,377	1,989	292		
52131. 31. 0026	Uniforms and Clothing	2,250	0	48	177	158	350	451	2,499	520	2,037	1,374	790		
52131. 35. 0100	Capital Minor Equipment	515	0	0	0	0	0	0					1,008		
52131. 35. 5500	Information Technology Equipment		678												
	Total Supplies	9,303	8,238	4,356	1,769	1,689	5,043	6,008	11,582	8,693	6,414	3,364	2,090	0	0
52131. 40. 0000	Other Services and Charges														
52131. 41. 0010	Volunteer Reimbursement												1,000		
52131. 41. 4410	Advertising			263	263										
52131. 42. 0015	Cellular Phone					33	120	361	415	869	566	406	432		
52131. 43. 0020	Travel - Training	1,500	514	1,041	422	699	436	513	619	746	2,460				
52131. 48. 0050	Computer Systems Maintenance		0	0	0	0	0	0	696	696	696	696			
52131. 49. 0040	Dues	300	0	475	0	1,144	300	0	150	175	170	100			
52131. 49. 0041	Subscriptions	3,500	3,258												
	Total Other Services and Charges	5,300	3,772	1,779	685	1,875	856	874	1,880	2,486	3,891	1,202	1,432	0	0
	Total Block Watch	14,603	12,009	6,135	2,454	3,565	5,898	6,882	\$35,504	\$40,408	\$38,319	\$22,023	\$21,648	\$0	\$0
52190.	Other Services														
52190. 10. 0000	Salaries and Wages														
52190. 10. 0010	Regular Time									64,221	66,233	66,234	65,942	62,582	2,136
52190. 10. 0500	Overtime									139					
	Total Salaries and Wages	0	0	0	0	0	0	0	64,360	66,233	66,234	65,942	62,582	0	2,136
52190. 20. 0000	Personnel Benefits														
52190. 20. 0020	Benefits									17,000	18,792	17,933	18,760	17,928	9,928
	Total Personnel Benefits	0	0	0	0	0	0	0	17,000	18,792	17,933	18,760	17,928	0	9,928
52190. 30. 0000	Supplies														
52190. 31. 0020	Operating Supplies												387	673	1,259
52190. 35. 0100	Capital Minor Equipment													314	1,761
	Total Supplies	0	0	0	0	0	0	0	0	0	0	0	387	987	3,020
52190. 40. 0000	Other Services and Charges														
52190. 41. 0010	Volunteer Reimbursement													880	
52190. 42. 0015	Cellular Phone								413	411	391	399	410	112	
52190. 43. 0010	Travel - Business												23	61	28
52190. 43. 0020	Travel - Training												68	120	141
52190. 49. 0040	Dues									30				500	566
52190. 49. 0060	Registration													125	
52190. 49. 0062	Victims Panel Participants									450	390	270	300	90	
	Total Other Services and Charges	0	0	0	0	0	0	0	863	831	661	899	591	1,798	735

52190. 90. 0000	Interfund Payments for Services													
52190. 91. 0027	Registration													
52190. 95. 0020	Operating Rentals/Leases - ER&R							2,648	2,655	1,533	4,942	5,291	9,628	6,102
	Total Interfund Payments for Services	0	0	0	0	0	0	2,648	2,655	1,533	4,942	5,291	9,628	6,102
	Total Other Services	0	0	0	0	0	0	\$84,871	\$88,511	\$86,360	\$90,542	\$86,804	\$12,413	\$21,921
52193.	Code Enforcement													
52193. 10. 0000	Salaries and Wages													
52193. 10. 0010	Regular Time							49,695	97,323					
	Total Salaries and Wages	0	0	0	0	0	0	49,695	97,323	0	0	0	0	0
52193. 20. 0000	Personnel Benefits													
52193. 20. 0020	Benefits							11,969	26,434					
	Total Personnel Benefits	0	0	0	0	0	0	11,969	26,434	0	0	0	0	0
52193. 30. 0000	Supplies													
52193. 31. 0020	Operating Supplies							987	1,483					
52193. 32. 0010	Gasoline and Oil							3,429	3,673					
52193. 35. 0010	Small Tools and Minor Equipment								109					
	Total Supplies	0	0	0	0	0	0	4,416	5,265	0	0	0	0	0
52193. 40. 0000	Other Services and Charges													
52193. 41. 0020	Professional Services							17,807						
52193. 42. 0015	Cellular Phone							580	627					
52193. 43. 0020	Travel - Training													
52193. 48. 0042	Vehicle - Repair and Maintenance							642	1,184					
52193. 49. 0040	Dues								115					
52193. 49. 0060	Registration							167						
	Total Other Services and Charges	0	0	0	0	0	0	19,196	1,926	0	0	0	0	0
52193. 50. 0000	Intergovernmental Services													
52193. 51. 0070	Vessel Information Processing System													
	Total Intergovernmental Services	0	0	0	0	0	0	0	0	0	0	0	0	0
52193. 90. 0000	Interfund Payments for Services													
52193. 91. 0063	Vaccinations													
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Code Enforcement	0	0	0	0	0	0	\$85,276	\$130,948	\$0	\$0	\$0	\$0	\$0
	Total Community Projects	29,785	114,874	104,131	105,305	100,099	132,304	142,755	\$210,786	\$273,503	\$151,068	\$140,384	\$136,871	\$134,691

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.