

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
00100.817.	(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. 9000	FEMA Hazard Mitigation Grant		0												
33397. 03. 9010	Mitigation Project Grant					12,428	49,711	0							
33397. 04. 2010	Homeland Security Emergency Management	41,659	41,685	41,655	39,788	32,095	14,732								
33397. 04. 2020	Region 2 Citizen Preparedness	29,847	18,082	0	12,195	38,634									
33397. 04. 2030	Region 2 Law Enforcement Grant	14,735	15,988	0	13,943	8,313									
33397. 06. 7000	Region 2 Citizen Preparedness						108,229	81,886	52,554						
33397. 06. 7001	Region 2 Homeland Security Grant		0												
33397. 06. 7005	Region 2 Planning Salary Grant	22,500	33,066	0	32,457	0									
33397. 90. 0390	Transfer from Operating Transfers Out										124,722				
	Total Intergovernmental Revenues	108,741	108,820	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		7,778	9,000	9,000	9,000	9,000								
34230. 00. 0010	City of Port Angeles	8,000	0												
	Total Charges for Goods and Services	8,000	7,778	9,000	9,000	9,000	9,000								
36000. 00. 0000	Miscellaneous Revenues														
36990. 00. 0000	Other Miscellaneous Revenue								738	6,304					
	Total Miscellaneous Revenues	0	0	0	0	0	0	0	738	6,304	0	0	0	0	0
	Total Emergency Services	116,741	116,599	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	107,318	89,805	118,043	116,474	112,357	109,675	108,077	106,790	109,162	102,316				
52510. 10. 0500	Overtime	3,000	7,681	3,734	3,991	1,774	2,554	2,585	2,127	972	1,433				
	Total Salaries and Wages	110,318	97,485	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	49,805	38,680	42,248	41,030	38,409	39,851	33,058	29,997	32,931	31,107				
	Total Personnel Benefits	49,805	38,680	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	0	270	1,854	205	627	292	574	71	182				
52510. 31. 0020	Operating Supplies	55,963	24,135	18,475	29,954	14,378	24,842	26,727	11,585	19,177	10,415				
52510. 31. 0026	Uniforms and Clothing	1,500	317	0	266	278	244	1,204	480	959	82				
52510. 32. 0015	Gasoline	1,500	355	151	318										
52510. 35. 0010	Small Tools and Minor Equipment	8,483	18,636	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		1,357												
	Total Supplies	68,446	44,799	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. 0017	Hazard Mitigation Services		11,571												
52510. 41. 0020	Professional Services	4,500	10,956	5,108	1,940	14,817	53,312	4,424	7,747	6,604	1,320				
52510. 41. 0097	Uniform Cleaning	100	5	11	10										
52510. 41. 4410	Advertising	1,708	495	350											
52510. 41. 5120	Public Works	350	499	256				166							
52510. 41. 9132	OPSCAN LEDRN User Fees	8,500	8,500	8,500	5,760	8,160									
52510. 42. 0010	Telephone		335	737	264	797	792	785	780	780	732				
52510. 42. 0014	Satellite Phone	2,700	1,569	1,072	2,936	1,038	1,036	956	731	451	729				
52510. 42. 0015	Cellular Phone	1,600	1,146	1,378	1,378	1,371	1,473	1,287	1,515	1,607	1,655				
52510. 42. 0020	Postage		13	29			0	62		21	25				
52510. 42. 0022	Internet Subscription	1,000	469												
52510. 43. 0010	Travel - Business	4,000	2,855	2,564	2,137	878	943	2,632	945	653	428				
52510. 43. 0020	Travel - Training	4,250	795	2,928	2,433	3,329	4,690	2,547	3,713	2,155	2,499				
52510. 43. 0030	Travel - Training	5,700	2,824	2,565	3,635	3,051									
	Advertising										79				
52510. 45. 0015	Vehicle Rental/Lease	250	0	198	140	518	391	337							
52510. 44. 0070	Cable TV		400	4,800	1,600					745	606				
52510. 47. 0090	Utilities	600	467	404	345	374	483	302	321	277	163				
52510. 48. 0040	Equipment - Repair and Maintenance	7,300	6,667	7,066	2,249	5,390	879	1,075	367						

52510. 49. 0030	Printing and Binding	2,000	0	4,754	1,200	666	1,312	394							
52510. 49. 0040	Dues	604	0	0	0	260	150	150	230			375			
52510. 49. 0041	Subscriptions	16,000	19,157	19,512	19,512	19,512	19,512								
52510. 49. 0060	Registration	2,400	453	1,083	519	1,913	300	480	1,581	675	600				
52510. 49. 9149	Copy Machine	50			1,595	464		856							
	Total Other Services and Charges	63,612	69,175	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	2,633	2,064	33,277	0	0	0							
59400. 60. 0000	Capital Outlays														
59421. 64. 0010	Machinery and Equipment	44,700			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 Technolgy Equipment										21,754				
	Total Capital Outlays	44,700	0	28,493	12,799	50,356	4,064	22,794	27,449	0	21,754	0	0	0	
59700. 00. 0000	Transfers Out										66,013				
59725. 90. 0020	Transfer to General Fund Reserves										66,013				
	Total Transfers Out	0	0	66,013											
	Total Emergency Services	336,881	250,140	279,816	255,997	288,979	271,905	224,953	\$202,551	\$180,877	\$295,373	\$0	\$0	\$0	\$0