

2020		V4	Budgeted Revenue	
00100.811.			Sheriff - Operations	
32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	52,000
			Total Licenses and Permits	52,000
33000.	00.	0000	Intergovernmental Revenues	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	3,800
33316.	58.	2020	STOP Grant	1
33320.	60.	0001	WTSC Emphasis Patrols -Impaired Driving	1
33320.	60.	0002	WTSC Emphasis Patrols -Speeding	1
33320.	60.	0003	WTSC Emphasis Patrols - Seat Belts	1
33403.	50.	0055	Drug Recognition Expert Program	1
33406.	90.	0010	Sex Offender Verification Program	48,545
			Total Intergovernmental Revenues	52,350
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	1
34210.	00.	0010	Civil Fees, Mileage, and Deeds	36,000
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	500,000
34210.	00.	0090	Jamestown Community Contribution	20,000
34210.	00.	0100	Jamestown Contract Policing	250,000
34210.	00.	0110	Security Details	1
34210.	00.	0155	OPSCAN Radio Tech Services	94,970
			Total Charges for Goods and Services	911,872
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	2,950
			Total Fines and Forfeits	4,250
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	6,709
			Total Miscellaneous Revenues	20,659
			Total Sheriff - Operations	1,041,131

2020

Budgeted Expenditures

00100.811.

52110.		Administration	
52110.	10.	0000	Salaries and Wages
52110.	10.	0010	Regular Time
			441,752
			441,752
52110.	20.	0000	Personnel Benefits
52110.	20.	0020	Benefits
			127,451
			127,451
52110.	30.	0000	Supplies
52110.	31.	0010	Office Supplies
			500
52110.	31.	0020	Operating Supplies
			1,500
52110.	31.	0026	Uniforms and Clothing
			1,000
52110.	31.	0178	Awards and Recognitions
			4,000
52110.	35.	0010	Small Tools and Minor Equipment
			500
52110.	35.	0100	Capital Minor Equipment
			350
			7,850
52110.	40.	0000	Other Services and Charges
52110.	41.	0012	Bank Charges
			12
52110.	41.	0020	Professional Services
			1,500
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.	48.	0050	Computer Systems Maintenance
			7,070
52110.	49.	0040	Dues
			1,500
52110.	49.	0041	Subscriptions
			9,117
52110.	49.	0060	Registration
			2,870
			58,269
			635,322
52121.		Investigation	
52121.	10.	0000	Salaries and Wages
52121.	10.	0010	Regular Time
			407,081
52121.	10.	0100	Premiums
			2,000
52121.	10.	0500	Overtime
			25,010
			434,091
52121.	20.	0000	Personnel Benefits
52121.	20.	0020	Benefits
			153,379
			153,379
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	27,693
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.	48.	0050	Computer Systems Maintenance	2,805
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
52121.	49.	0060	Registration	2,000
			Total Other Services and Charges	46,298
			Total Investigation	639,318
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,265,626
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	127,263
			Total Salaries and Wages	2,393,389
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	890,734
			Total Personnel Benefits	890,734
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	12,839
52122.	35.	0100	Capital Minor Equipment	5,850
			Total Supplies	60,234
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.	0510	Port Angeles Police Dept	14,318
52122.	41.	0515	Sequim Police Dept	2,909
52122.	41.	5120	Public Works	3,500
52122.	41.	9132	OPSCAN LEDRN User Fees	262,260
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	24,964
52122.	43.	0023	Travel - Training Patrol	10,000
52122.	43.	0030	Travel - Training Sex Offender Registration	1,500
52122.	45.	0015	Vehicle Rental/Lease	359,657
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	739,138
			Total Patrol	4,083,495
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	567,383
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	10,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	582,932
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	240,344
			Total Personnel Benefits	240,344
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	8,615
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	45,695
			Total Special Units	886,449

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	1,609
		Total Personnel Benefits	1,609
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	41,559
52150.		Facilities	
52150.	40. 0000	Other Services and Charges	
52150.	45. 0010	Building/Office Rental	49,500
52150.	45. 0020	Equipment/Site Rental	1,950
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	59,650
		Total Facilities	59,650
52180.		Property Room	
52180.	10. 0000	Salaries and Wages	
52180.	10. 0010	Regular Time	57,015
52180.	10. 0500	Overtime	500
		Total Salaries and Wages	57,515
52180.	20. 0000	Personnel Benefits	
52180.	20. 0020	Benefits	37,951
		Total Personnel Benefits	37,951
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. 0010	Telephone	1,200
52180.	42. 0015	Cellular Phone	50
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	8,450
			Total Property Room	106,716
52870.			Enhanced 911	
52870.	40.	0000	Other Services and Charges	
52870.	41.	0595	Central Dispatch Services	260,700
			Total Other Services and Charges	260,700
			Total Nine-One-One/ Enhanced 911	260,700
59421.	64.	0000	Capital Outlays	
59421.	64.	0010	Machinery and Equipment	8,000
59421.	64.	0834	Ballistic Vests	3,750
59421.	64.	1097	Equipment for Patrol Vehicles	139,500
59421.	64.	5500	Information Technology Capital	45,400
			Total Capital	196,650
			Total Capital Outlays	196,650
			Total Sheriff - Operations	6,909,859