

2021		V4		Budgeted Revenue		
00100.815.		Sheriff - Jail				
33000.	00.	0000	Intergovernmental Revenues			
33110.	66.	6000	Forest Service for Chain Gang	12,000		
33116	60	0000	CFDA 16.607 Bulletproof Vest	4,800		
33116.	60.	4000	State Criminal Alien Assist Program	6,000		
33403.	10.	0010	Litter Clean-Up Agreement Grant	104,725		
			Total Intergovernmental Revenues	127,525		
34000.	00.	0000	Charges for Goods and Services			
34143.	00.	1000	Accounting	6,000		
34210.	00.	0000	Law Enforcement Services	50,000		
34210.	11.	0000	DNA Collection Fee	1,000		
34230.	00.	0010	City of Port Angeles	609,251		
34230.	00.	0020	City of Sequim	190,059		
34230.	00.	0030	City of Forks	15,000		
34230.	00.	0040	State Dept of Corrections Contract	700,000		
34230.	00.	0050	Lower Elwha Kallam Tribe	45,000		
34230.	00.	0060	Federal Contract	1,000		
34230.	00.	0070	Other Governmental Agency Contracts	65,000		
34230.	00	0080	Chain Gang Support from Roads	244,017		
34230	00	0085	Chain Gang Services	1,500		
34270.	00.	0050	Meals for Juvenile Detention	15,000		
34517	00.	0000	Property Clean Up Costs	5,000		
			Total Charges for Goods and Services	1,947,827		
36000.	00.	0000	Miscellaneous Revenues			
36991.	00.	0010	Other Miscellaneous Revenue	2,000		
36991.	00.	0040	Risk Pool Lexipol Reimbursement	4,788		
			Total Miscellaneous Revenues	6,788		
39700.	00.	0000	Transfers In			
39723.	00.	0010	Transfer from Trial Court Improvements	40,000		
			Total Transfers In	40,000		
			Total Jail	2,122,140		

2021				Budgeted Expenditures		
00100.815.		Sheriff - Jail				
52360.			Care and Custody of Prisoners			
52360.	10.	0000	Salaries and Wages			
52360.	10.	0010	Regular Time	2,075,631		
52360.	10.	0500	Overtime	117,500		
52390.	10.	0600	Extra Help	1,500		
			Total Salaries and Wages	2,194,631		
52360.	20.	0000	Personnel Benefits			
52360.	20.	0020	Benefits	1,115,193		

			Total Personnel Benefits	1,115,193
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	3,800
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	63,690
52360.	31.	0026	Uniforms and Clothing	16,000
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	98,940
52360.	40.	0000	Other Services and Charges	
52360.	41.	0012	Bank Charges	500
52360.	41.	0020	Professional Services	250
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	2,399
52360.	41.	0520	Forks Police Department	3,000
52360.	41.	5120	Public Works	1
52360.	42.	0015	Cellular Phone	1,500
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	10,650
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	36,264
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0041	Subscriptions	10,620
52360.	49.	0049	Document Destruction	210
52360.	49.	0060	Registration	6,500
			Total Other Services and Charges	105,294
			Total Care and Custody of Prisoners	3,514,058
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	188,431
52361.	10.	0500	Overtime	1,000
			Total Salaries and Wages	189,431
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	94,779
			Total Personnel Benefits	94,779
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	5,500
52361.	31.	0026	Uniforms and Clothing	500
52361.	35.	0010	Small Tools and Minor Equipment	2,200
			Total Supplies	8,200
52361.	40.	0000	Other Services and Charges	
52361.	41.	0097	Uniform Cleaning	250
52361.	41.	5120	Public Works	250

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	344,310
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	154,360
52390.	10.	0500	Overtime	1,500
			Total Salaries and Wages	155,860
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	79,523
			Total Personnel Benefits	79,523
52390.	30.	0000	Supplies	
52390.	31.	0026	Uniforms and Clothing	600
52390.	31.	0027	Kitchen Operating Supplies	20,000
52390.	31.	0065	Food	185,000
52390.	35.	0010	Small Tools and Minor Equipment	3,000
			Total Supplies	208,600
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	450
52390.	41.	0097	Uniform Cleaning	50
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	451,583
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vest	13,200
			Total Capital	13,200
			Total Capital Outlays	13,200
			Total Jail	4,323,151