

2021 V4

Budgeted Revenue

00100.811.			Sheriff - Operations	
32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	52,000
			Total Licenses and Permits	<b>52,000</b>
33000.	00.	0000	Intergovernmental Revenues	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	3,200
33316.	58.	2020	STOP Grant	1
33320.	60.	0000	WASPC Traffic Safety Equipment Grant	1
33320.	60.	0002	WTSC Emphasis Patrols -Speeding	1
33320.	60.	0003	WTSC Emphasis Patrols - Seat Belts	1
33320.	60.	0008	WTSC HVE Flex Patrols	1
33403.	50.	8013	Community Target Zero Program	42,895
33406.	90.	0010	Sex Offender Verification Program	67,443
			Total Intergovernmental Revenues	<b>113,543</b>
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	5,600
34149.	01.	0030	City of Forks	3,000
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
34250.	00.	0020	Project Lifesaver Program	500
			Total Charges for Goods and Services	<b>915,371</b>
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	<b>4,250</b>
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	5,950
36991.	00.	0040	Risk Pool Lexipol Reimbursement	6,709
			Total Miscellaneous Revenues	<b>21,909</b>
			Total Sheriff - Operations	1,107,073

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**2021**

Budgeted Expenditures

00100.811.

52110.		Administration	
52110.	10.	0000	Salaries and Wages
52110.	10.	0010	Regular Time
			454,130
			<b>Total Salaries and Wages</b>
			<b>454,130</b>
52110.	20.	0000	Personnel Benefits
52110.	20.	0020	Benefits
			133,759
			<b>Total Personnel Benefits</b>
			<b>133,759</b>
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.	32.	0015	Gasoline
			2,000
52110.	35.	0010	Small Tools and Minor Equipment
			350
			<b>Total Supplies</b>
			<b>9,350</b>
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
			6,000
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
			10,686
52110.	49.	0060	Registration
			2,870
			<b>Total Other Services and Charges</b>
			<b>57,838</b>
			<b>Total Administration</b>
			<b>655,077</b>
52121.		Investigation	
52121.	10.	0000	Salaries and Wages
52121.	10.	0010	Regular Time
			434,193
52121.	10.	0100	Premiums
			2,000
52121.	10.	0500	Overtime
			40,010
			<b>Total Salaries and Wages</b>
			<b>476,203</b>
52121.	20.	0000	Personnel Benefits
52121.	20.	0020	Benefits
			163,522
			<b>Total Personnel Benefits</b>
			<b>163,522</b>
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	100
			Total Supplies	<b>4,050</b>
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	31,498
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0042	Vehicle - Repair and Maintenance	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	<b>49,103</b>
			Total Investigation	692,878
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,346,032
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	127,263
			Total Salaries and Wages	<b>2,473,795</b>
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	927,423
			Total Personnel Benefits	<b>927,423</b>
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	13,094
52122.	31.	0110	Film and Microfilm	150
52122.	32.	0015	Gasoline	1
52122.	35.	0010	Small Tools and Minor Equipment	10,309
			Total Supplies	<b>51,854</b>
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	14,885
52122.	41.	0515	Sequim Police Dept	2,558
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	16,530
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	237,760
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	200
52122.	48.	0042	Vehicle - Repair and Maintenance	500
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	48.	0050	Computer Systems Maintenance	7,643
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	500
52122.	49.	0060	Registration	7,150
			Total Other Services and Charges	<b>615,800</b>
			Total Patrol	4,068,872
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	593,107
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	30,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	<b>628,656</b>
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	278,495
			Total Personnel Benefits	<b>278,495</b>
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	<b>17,478</b>
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	7,050
52123.	45.	0015	Vehicle Rental/Lease	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	1,000
52123.	48.	0050	Computer Systems Maintenance	4,567
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	2,850
52123.	49.	0120	Pistol Licenses	23,000

		Total Other Services and Charges	<b>43,547</b>
		Total Special Units	968,176
52130.		Crime Prevention	
52130.	40. 0000	Other Services and Charges	
52130.	41. 0020	Professional Services	2,350
52130.	41. 4410	Advertising	2,000
52130.	43. 0010	Travel - Business	200
52130.	45. 0015	Vehicle Rental/Lease	1,000
52130.	49. 0060	Registration	150
		Total Other Services and Charges	<b>5,700</b>
		Total Crime Prevention	5,700
52131.		Block Watch	
52131.	30. 0000	Supplies	
52131.	31. 0020	Operating Supplies	6,538
52131.	31. 0026	Uniforms and Clothing	2,250
52131.	35. 0010	Small Tools and Minor Equipment	515
		Total Supplies	<b>9,303</b>
52131.	40. 0000	Other Services and Charges	
52131.	43. 0020	Travel - Training	1,500
52131.	49. 0040	Dues	300
52131.	49. 0041	Subscriptions	3,500
		Total Other Services and Charges	<b>5,300</b>
		Total Block Watch	14,603
52140.		Use of Force Training	
52140.	10. 0000	Salaries and Wages	
52140.	10. 0500	Overtime	10,000
		Total Salaries and Wages	<b>10,000</b>
52140.	20. 0000	Personnel Benefits	
52140.	20. 0020	Benefits	1,609
		Total Personnel Benefits	<b>1,609</b>
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	5,400
		Total Supplies	<b>22,150</b>
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	<b>7,800</b>
		Total Use of Force Training	41,559
52150.		Facilities	
52150.	40. 0000	Other Services and Charges	
52150.	45. 0010	Building/Office Rental	52,067
52150.	45. 0020	Equipment/Site Rental	2,600
52150.	47. 0020	Electricity	8,000
52150.	47. 0040	Waste Disposal	1,500
52150.	48. 0010	Building - Repair and Maintenance	1,600

		Total Other Services and Charges	<b>65,767</b>
		Total Facilities	65,767
52180.		Property Room	
52180.	10. 0000	Salaries and Wages	
52180.	10. 0010	Regular Time	58,490
52180.	10. 0500	Overtime	500
		Total Salaries and Wages	<b>58,990</b>
52180.	20. 0000	Personnel Benefits	
52180.	20. 0020	Benefits	40,391
		Total Personnel Benefits	<b>40,391</b>
52180.	30. 0000	Supplies	
52180.	31. 0020	Operating Supplies	1,000
52180.	31. 0026	Uniforms and Clothing	299
52180.	32. 0015	Gasoline	1
52180.	35. 0010	Small Tools and Minor Equipment	1,500
		Total Supplies	<b>2,800</b>
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	49
52180.	48. 0040	Equipment - Repair and Maintenance	500
52180.	48. 0042	Vehicle - Repair and Maintenance	1
52180.	48. 0050	Computer Systems Maintenance	1,400
52180.	49. 0030	Printing and Binding	500
52180.	49. 0040	Dues	50
52180.	49. 0049	Document Destruction	300
		Total Other Services and Charges	<b>9,850</b>
		Total Property Room	112,031
52870.		Enhanced 911	
52870.	40. 0000	Other Services and Charges	
52870.	41. 0595	Central Dispatch Services	260,700
		Total Other Services and Charges	<b>260,700</b>
		Total Nine-One-One/ Enhanced 911	260,700
59421.	64. 0000	Capital Outlays	
59421.	64. 0834	Ballistic Vests	8,800
59421.	64. 1097	Equipment for Patrol Vehicles	20,000
		Total Capital	<b>28,800</b>
		Total Capital Outlays	28,800
		Total Sheriff - Operations	6,914,163