

<b>2022</b>		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	2,800
33316.	58.	2020	STOP Grant	1
33320.	60.	0000	WASPC Traffic Safety Equipment Grant	1
33320.	60.	0004	WTSC Emphasis Patrols	1
33403.	50.	8013	Community Target Zero Program	45,504
33406.	90.	0010	Sex Offender Verification Program	69,243
			Total Intergovernmental Revenues	<b>117,550</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	1
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
34250.	00.	0020	Project Lifesaver Program	500
			Total Charges for Goods and Services	<b>912,373</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	9,131
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>22,840</b>
			Total Sheriff - Operations	1,109,013

**2022** Budgeted Expenditures

00100.811.

52110.		Administration	
52110.	10.	0000	Salaries and Wages
52110.	10.	0010	Regular Time
			565,920
			<b>Total Salaries and Wages</b>
			<b>565,920</b>
52110.	20.	0000	Personnel Benefits
52110.	20.	0020	Benefits
			176,464
			<b>Total Personnel Benefits</b>
			<b>176,464</b>
52110.	30.	0000	Supplies
52110.	31.	0010	Office Supplies
			1,000
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>9,850</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
			4,000
52110.	42.	0015	Cellular Phone
			2,100
52110.	42.	0020	Postage
			50
52110.	43.	0021	Travel - Training Sheriff
			7,000
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
			7,692
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>57,460</b>
			<b>Total Administration</b>
			<b>809,694</b>
52121.		Investigation	
52121.	10.	0000	Salaries and Wages
52121.	10.	0010	Regular Time
			477,278
52121.	10.	0100	Premiums
			2,500
52121.	10.	0500	Overtime
			40,010
			<b>Total Salaries and Wages</b>
			<b>519,788</b>
52121.	20.	0000	Personnel Benefits
52121.	20.	0020	Benefits
			175,678
			<b>Total Personnel Benefits</b>
			<b>175,678</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	3,268
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	8,227
52121.	49.	0060	Registration	2,000
			Total Other Services and Charges	<b>57,593</b>
			Total Investigation	757,109
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,538,252
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	127,263
			Total Salaries and Wages	<b>2,666,015</b>
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	993,651
			Total Personnel Benefits	<b>993,651</b>
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	23,300
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
52122.	35.	5500	Information Technology Equipment	55,000
			Total Supplies	<b>105,354</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	16,275
52122.	41.	0515	Sequim Police Dept	2,713
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	18,500
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	438,252
52122.	47.	0070	Cable TV	3,540
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	2,663
52122.	49.	0060	Registration	7,150
			Total Other Services and Charges	<b>824,510</b>
			Total Patrol	4,589,530
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	622,321
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	30,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	<b>657,870</b>
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	284,637
			Total Personnel Benefits	<b>284,637</b>
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	7,254
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>17,732</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	8,376
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>47,356</b>
		Total Special Units	1,007,595
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	1,606
		Total Personnel Benefits	<b>1,606</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	41,556
52150.		Facilities	
52150.	40. 0000	Other Services and Charges	
52150.	45. 0010	Building/Office Rental	58,312
52150.	45. 0020	Equipment/Site Rental	2,600
52150.	47. 0020	Electricity	9,000
52150.	47. 0040	Waste Disposal	1,560
52150.	48. 0010	Building - Repair and Maintenance	1,600

		Total Other Services and Charges	<b>73,072</b>
		Total Facilities	73,072
52180.		Property Room	
52180.	10. 0000	Salaries and Wages	
52180.	10. 0010	Regular Time	79,610
52180.	10. 0500	Overtime	500
		Total Salaries and Wages	<b>80,110</b>
52180.	20. 0000	Personnel Benefits	
52180.	20. 0020	Benefits	46,350
		Total Personnel Benefits	<b>46,350</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	612
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>10,412</b>
		Total Property Room	139,672
52870.		Enhanced 911	
52870.	40. 0000	Other Services and Charges	
52870.	41. 0595	Central Dispatch Services	275,000
		Total Other Services and Charges	<b>275,000</b>
		Total Nine-One-One/ Enhanced 911	275,000
59421.	64. 0000	Capital Outlays	
59421.	64. 0010	Machinery and Equipment	45,042
59421.	64. 0834	Ballistic Vests	8,400
59421.	64. 1097	Equipment for Patrol Vehicles	150,000
59421.	64. 5500	Information Technology Capital	47,940
		Total Capital	<b>251,382</b>
		Total Capital Outlays	251,382
		Total Sheriff - Operations	7,964,913