

**2025** V5

Budgeted Revenue

		Sheriff - Jail	2025 Budget Proposed
00100.815.			
33000.	00. 0000	Intergovernmental Revenues	
33110.	66. 6000	Forest Service for Chain Gang	37,367
33116.	60. 0000	CFDA 16.607 Bulletproof Vest	10,144
33116.	60. 4000	State Criminal Alien Assist Program	0
33293.	30. 0000	HCA Reentry Demonstration Initiative	0
33403.	10. 0010	Litter Clean-Up Agreement Grant	52,530
Total Intergovernmental Revenues			<b>100,041</b>
34000.	00. 0000	Charges for Goods and Services	
34143.	00. 1000	Accounting	16,000
34210.	00. 0000	Law Enforcement Services	1
34210.	11. 0000	DNA Collection Fee	1,000
34230.	00. 0010	City of Port Angeles	769,232
34230.	00. 0020	City of Sequim	239,966
34230.	00. 0030	City of Forks	2,500
34230.	00. 0040	State Dept of Corrections Contract	168,000
34230.	00. 0050	Lower Elwha Kallam Tribe	46,900
34230.	00. 0060	Federal Contract	1,000
34230.	00. 0070	Other Governmental Agency Contracts	35,000
34230.	00. 0080	Chain Gang Support from Roads	268,760
34230.	00. 0085	Chain Gang Services	1,500
34270.	00. 0050	Meals for Juvenile Detention	30,000
34517.	00. 0000	Property Clean Up Costs	5,000
Total Charges for Goods and Services			<b>1,584,859</b>
36000.	00. 0000	Miscellaneous Revenues	
36991.	00. 0010	Other Miscellaneous Revenue	2,000
36991.	00. 0040	Risk Pool Lexipol Reimbursement	6,200
36991.	00. 0040	Risk Pool 4Sight Labs Reimbursement	0
Total Miscellaneous Revenues			<b>8,200</b>
39700.	00. 0000	Transfers In	
39723.	00. 0010	Transfer from Trial Court Improvements	0
Total Transfers In			<b>0</b>
Total Jail			1,693,100

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Budgeted Expenditures

00100.815.		Sheriff - Jail	
52360.		Care and Custody of Prisoners	
52360.	10. 0000	Salaries and Wages	
52360.	10. 0010	Regular Time	2,381,534
52360.	10. 0100	Premiums	0
52360.	10. 0500	Overtime	117,500

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			Sheriff - Jail	2025 Budget Proposed
00100.815.				
52360.	10.	0600	Extra Help	500
			Total Salaries and Wages	<b>2,499,534</b>
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	1,250,195
			Total Personnel Benefits	<b>1,250,195</b>
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	3,688
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	62,690
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.	31.	5500	Information Technology Software	360
52360.	32.	0015	Gasoline	1,000
52360.	35.	0010	Small Tools and Minor Equipment	9,250
52360.	35.	0035	Ballistic Vests	20,288
52360.	35.	0100	Capital Minor Equipment	0
			Total Supplies	<b>119,476</b>
52360.	40.	0000	Other Services and Charges	
52360.	41.	0012	Bank Charges	1,000
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.	1030	Personnel Services	0
52360.	41.	5120	Public Works	191
52360.	42.	0015	Cellular Phone	2,150
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	10,000
52360.	43.	0020	Travel - Training	10,650
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0020	Equip/Site Rental	530
52360.	47.	0070	Cable	1,100
52360.	48.	0040	Equipment - Repair and Maintenance	18,644
52360.	48.	0042	Vehicle - Repair and Maintenance	150
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	54,000
52360.	49.	0030	Printing and Binding	150
52360.	49.	0040	Dues	385
52360.	49.	0041	Subscriptions	12,522
52360.	49.	0049	Document Destruction	310
52360.	49.	0060	Registration	6,115
			Total Other Services and Charges	<b>144,266</b>
			Total Care and Custody of Prisoners	4,013,471

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00100.815.			
52361.	Chain Gang		
52361. 10. 0000	Salaries and Wages		
52361. 10. 0010	Regular Time		215,603
52361. 10. 0100	Premiums		0
52361. 10. 0500	Overtime		1,000
	Total Salaries and Wages		<b>216,603</b>
52361. 20. 0000	Personnel Benefits		
52361. 20. 0020	Benefits		112,291
	Total Personnel Benefits		<b>112,291</b>
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		4,200
	Total Supplies		<b>10,200</b>
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. 47. 0040	Waste Disposal		0
52361. 48. 0040	Equipment - Repair and Maintenance		1,000
52361. 48. 0042	Vehicle - Repair and Maintenance		3,050
52361. 49. 0041	Subscriptions		1,200
	Total Other Services and Charges		<b>53,100</b>
	Total Chain Gang		392,194
52390.	Food Services		
52390. 10. 0000	Salaries and Wages		
52390. 10. 0010	Regular Time		205,312
52390. 10. 0500	Overtime		1,500
	Total Salaries and Wages		<b>206,812</b>
52390. 20. 0000	Personnel Benefits		
52390. 20. 0020	Benefits		105,591
	Total Personnel Benefits		<b>105,591</b>
52390. 30. 0000	Supplies		
52390. 31. 0026	Uniforms and Clothing		600
52390. 31. 0027	Kitchen Operating Supplies		20,698
52390. 31. 0065	Food		185,000
52390. 35. 0010	Small Tools and Minor Equipment		3,000
	Total Supplies		<b>209,298</b>
52390. 40. 0000	Other Services and Charges		
52390. 41. 0020	Professional Services		450
52390. 41. 0097	Uniform Cleaning		50
52390. 42. 0015	Cellular Phone		1

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00100.815.			
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	1
52390.	49. 0060	Registration	800
		Total Other Services and Charges	<b>6,902</b>
		Total Food Services	528,603
59423.	60. 0000	Capital Outlays	
59423.	64. 0010	Machinery and Equipment	0
59423.	64. 0834	Ballistic Vest	0
59423.	64. 5500	Information Technology Capital	0
		Total Capital	<b>0</b>
		Total Jail	4,934,268