

Revenue		2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.812.	Sheriff - Community Projects												
33000. 00. 0000	Intergovernmental Revenues												
33116. 71. 0040	CMASA Meth Action Team								2,338				
33116. 73. 8010	Byrne Memorial COP Grant						11,809		3,988	3,177	3,442		
33316. 41. 0040	Meth Action Team									2,137			
33320. 60. 0005	WTSC Target Zero		39,430	42,906	39,320								
33384. 18. 6000	Com Mobilization Against Substance Abuse							24,520	44,594	49,523	19,954	25,062	7,250
33384. 48. 6000	CTED R#5 Con Mobile												10,921
33403. 10. 0160	Dept of Ecology Tire Cleanup						17,923						
33403. 50. 8012	DWI Task Force									23,375	30,375	18,587	17,775
33403. 50. 8013	Community Target Zero Program	42,895			0	53,150	27,913	38,097	23,250				
33404. 24. 8032	Com Mobilization Against Substance Abuse					9,815	7,273			13,500	23,015	37,915	23,564
33831. 00. 0030	Code Enforcement Services							6,819					
	Total Intergovernmental Revenues	42,895	39,430	42,906	39,320	62,965	64,918	69,436	74,170	91,713	76,786	81,564	59,510
34000. 00. 0000	Charges for Goods and Services												
34210. 00. 0120	Code Enforcement Services			1,756	4,032	9,537							
34250. 00. 0020	Project Lifesaver Program	500	350	300	250	100							
	Total Charges for Goods and Services	500	350	2,056	4,282	9,637							
35000. 00. 0000	Fines and Forfeits												
35580. 00. 0010	Traffic School Fees	5,750	3,815	4,200	3,990	4,835	5,460	4,655	4,620	6,650	8,320	9,400	11,775
35580. 00. 0020	Victims Panel	6,500	5,075	6,060	6,270	6,510	7,500	6,996	7,350	7,770	9,270	7,655	8,010
35990. 00. 0010	Code Compliance Penalty				0	0		638					
	Total Fines and Forfeits	12,250	8,890	10,260	10,260	11,345	12,960	12,289	11,970	14,420	17,590	17,055	19,785
36000. 00. 0000	Miscellaneous Revenues												
36991. 00. 0010	Other Miscellaneous Revenues	1,250	530	1,138							105	332	
	Total Miscellaneous Revenues	1,250	530	1,138	0	0	0	0	0	0	105	332	
	Total Community Projects	\$56,895	\$49,200	\$56,360	\$53,863	\$83,947	\$77,878	\$81,725	\$86,140	\$106,133	\$94,481	\$98,951	\$79,295
Expenditures													
00100.812.	Sheriff - Community Projects												
52123.	Special Units												
52123. 10. 0000	Salaries and Wages												
52123. 10. 0010	Regular Time			1,680	24,892	31,373						60,492	18,583
52123. 10. 0100	Premiums												37,166
	Total Salaries and Wages	0	0	1,680	24,892	31,373	0	0	0	0	0	60,492	55,749
52123. 20. 0000	Personnel Benefits												
52123. 20. 0020	Benefits			180	2,898	3,841						16,560	5,157
	Total Personnel Benefits	0	0	180	2,898	3,841	0	0	0	0	0	16,560	5,157
52123. 30. 0000	Supplies												
52123. 31. 0020	Operating Supplies				1,341	368							
52123. 31. 0026	Uniforms and Clothing				497								
52123. 32. 0010	Gasoline and Oil			138	1,785	2,321							
52123. 35. 0010	Small Tools and Minor Equipment				163	0							
	Total Supplies	0	0	138	3,786	2,689							
52123. 40. 0000	Other Services and Charges												
52123. 41. 0020	Professional Services				0	0							
52123. 41. 5120	Public Works				561	256							
52123. 42. 0015	Cellular Phone			96	579	577							
52123. 43. 0020	Travel - Training				0	0							
52123. 48. 0042	Vehicle - Repair and Maintenance				162	16							
52123. 49. 0040	Dues				0	40							
52123. 49. 0060	Registration				0	96							
52123. 49. 9163	Vaccinations				0	0							
	Total Other Services and Charges	0	0	96	1,303	984							

52123.	50.	0000	Intergovernmental Services												
52123.	51.	0070	Vessel Information Processing System												
			Total Intergovernmental Services	0	0	0	0	0							
			Total Special Units	\$0	\$0	\$2,094	\$32,878	\$38,886	\$0	\$0	\$0	\$0	\$0	\$77,052	\$60,906
52130.			Crime Prevention												
52130.	10.	0000	Salaries and Wages												
52130.	10.	0010	Regular Time	<i>71,631</i>	70,049	68,624	67,206	64,329							
			Total Salaries and Wages	71,631	70,049	68,624	67,206	64,329							
52130.	20.	0000	Personnel Benefits												
52130.	20.	0020	Benefits	<i>24,516</i>	22,849	21,737	21,162	19,976							
			Total Personnel Benefits	24,516	22,849	21,737	21,162	19,976							
52130.	30.	0000	Supplies												
52130.	31.	0020	Operating Supplies	<i>6,888</i>	2,519	860	1,366	2,842	2,110	9,664	3,477	2,177	4,007	1,984	2,815
			Total Supplies	6,888	2,519	860	1,366	2,842	2,110	9,664	3,477	2,177	4,007	1,984	2,815
52130.	40.	0000	Other Services and Charges												
52130.	41.	0020	Professional Services	<i>2,850</i>	5,426	1,097	0	4,118	3,000	3,353	17,835	18,756	17,719	40,168	29,101
52130.	41.	4410	Advertising		263										
52130.	42.	0015	Cellular Phone	<i>450</i>	17	361	426	361							
52130.	43.	0010	Travel - Business	<i>50</i>	0	0	152	224				1,218	193	574	292
52130.	43.	0020	Travel - Training	<i>150</i>	0	0	0	346	25	619		168			3,325
			Advertising								76				
52130.	45.	0015	Vehicle Rental/Lease	<i>1,500</i>	1,310	1,341	2,734	3,830							
52130.	49.	0040	Dues	<i>30</i>	0	150	0	500							
52130.	49.	0060	Registration	<i>150</i>			0	40							
52130.	49.	0062	Victims Panel Participants	<i>720</i>	420	270	480	420							
			Total Other Services and Charges	5,900	7,435	3,219	3,793	9,839	3,025	3,972	17,911	20,141	17,912	40,742	32,718
52130.	90.	0000	Interfund Payments for Services												
52130.	91.	0023	Juvenile Services							5,000	5,000	6,500	2,500	5,500	
52130.	91.	0105	Salary/Benefits-HHS								500				
			Total Interfund Payments for Services	0	0	0	0	0	0	5,000	5,000	6,500	2,500	5,500	
			Total Crime Prevention	\$108,935	\$102,852	\$94,440	\$93,527	\$96,987	\$5,135	\$13,636	\$26,389	\$27,819	\$28,419	\$45,226	\$41,033
52131.			Block Watch												
52131.	10.	0000	Salaries and Wages												
52131.	10.	0010	Regular Time		0	0	0	0	13,892	17,397	16,784	10,506	14,442		
52131.	10.	0500	Overtime							462					
			Total Salaries and Wages	0	0	0	0	0	13,892	17,859	16,784	10,506	14,442	0	0
52131.	20.	0000	Personnel Benefits												
52131.	20.	0020	Benefits		0	0	0	0	8,150	11,370	11,230	6,952	3,684		
			Total Personnel Benefits	0	0	0	0	0	8,150	11,370	11,230	6,952	3,684	0	0
52131.	30.	0000	Supplies												
52131.	31.	0020	Operating Supplies	<i>3,120</i>	1,592	1,532	4,693	5,557	9,083	8,173	4,377	1,989	292		
52131.	31.	0026	Uniforms and Clothing	<i>2,250</i>	177	158	350	451	2,499	520	2,037	1,374	790		
52131.	35.	0100	Capital Minor Equipment	<i>515</i>	0	0	0	0					1,008		
			Total Supplies	5,885	1,769	1,689	5,043	6,008	11,582	8,693	6,414	3,364	2,090	0	0
52131.	40.	0000	Other Services and Charges												
52131.	41.	0010	Volunteer Reimbursement										1,000		
52131.	41.	4410	Advertising		263										
52131.	42.	0015	Cellular Phone			33	120	361	415	869	566	406	432		
52131.	43.	0020	Travel - Training	<i>1,000</i>	422	699	436	513	619	746	2,460				
52131.	48.	0050	Computer Systems Maintenance	<i>700</i>	0	0	0	0	696	696	696	696			
52131.	49.	0040	Dues	<i>1,150</i>	0	1,144	300	0	150	175	170	100			
			Total Other Services and Charges	2,850	685	1,875	856	874	1,880	2,486	3,891	1,202	1,432	0	0
			Total Block Watch	\$8,735	\$2,454	\$3,565	\$5,898	\$6,882	\$35,504	\$40,408	\$38,319	\$22,023	\$21,648	\$0	\$0
52190.			Other Services												
52190.	10.	0000	Salaries and Wages												
52190.	10.	0010	Regular Time						64,221	66,233	66,234	65,942	62,582		2,136
52190.	10.	0500	Overtime						139						
			Total Salaries and Wages	0	0	0	0	0	64,360	66,233	66,234	65,942	62,582	0	2,136
52190.	20.	0000	Personnel Benefits												
52190.	20.	0020	Benefits						17,000	18,792	17,933	18,760	17,928		9,928
			Total Personnel Benefits	0	0	0	0	0	17,000	18,792	17,933	18,760	17,928	0	9,928

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