



Sheriff - Equipment Reserve 11015.811.

Mission Statement

The Clallam County Sheriff's Office has a proactive commitment to providing honest, ethical, and quality service to the community with integrity and professionalism. This commitment is focused on the improvement of quality of life for those we serve by delivering the highest possible standard of law enforcement services.

Function

To build up a level of funding for capital expenditures for continued upgrades to the Sheriff's Office radio system. To utilize this funding for radio equipment replacement costs and technical equipment that are not otherwise budgeted in the Sheriff's Operations budget.

Goals

1. Funding of capital expenditures related to Sheriff's Office radio upgrades.
2. Funding of technical equipment for Operations functions.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
OPSCAN user fees paid	1	1	1
Equipment items repaired	1	5	0
Equipment items purchased	24	8	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	161,386	165,171	182,996	80,712
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,941	6,150	5,314	0
Charges for Goods and Services	8,440	7,500	50	7,500
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	700	250	24,231	8,000
Other Financing Sources	0	0	0	0
Transfers In	32,000	32,000	32,000	31,040
Total	\$204,467	\$211,071	\$244,591	\$127,252

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	165,171	182,996	218,935	64,015
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	16,210	7,969	0	12,650
Other Services and Charges	4,921	0	0	25,587
Intergovernmental Services	0	0	0	0
Capital Outlays	0	1,940	7,491	0
Interfund Payments for Services	18,165	18,166	18,165	25,000
Transfers Out	0	0	0	0
Total	\$204,467	\$211,071	\$244,591	\$127,252

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00