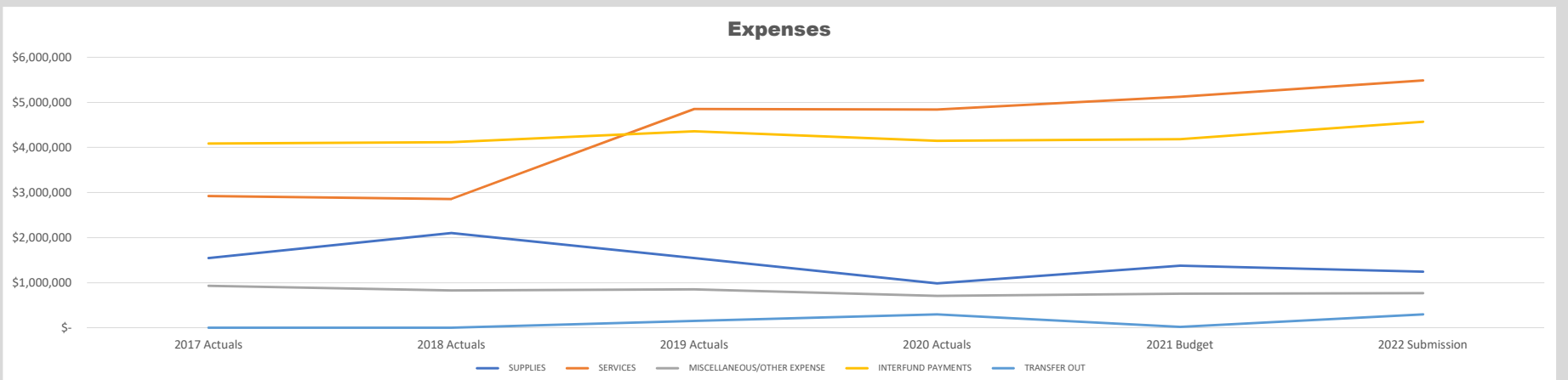
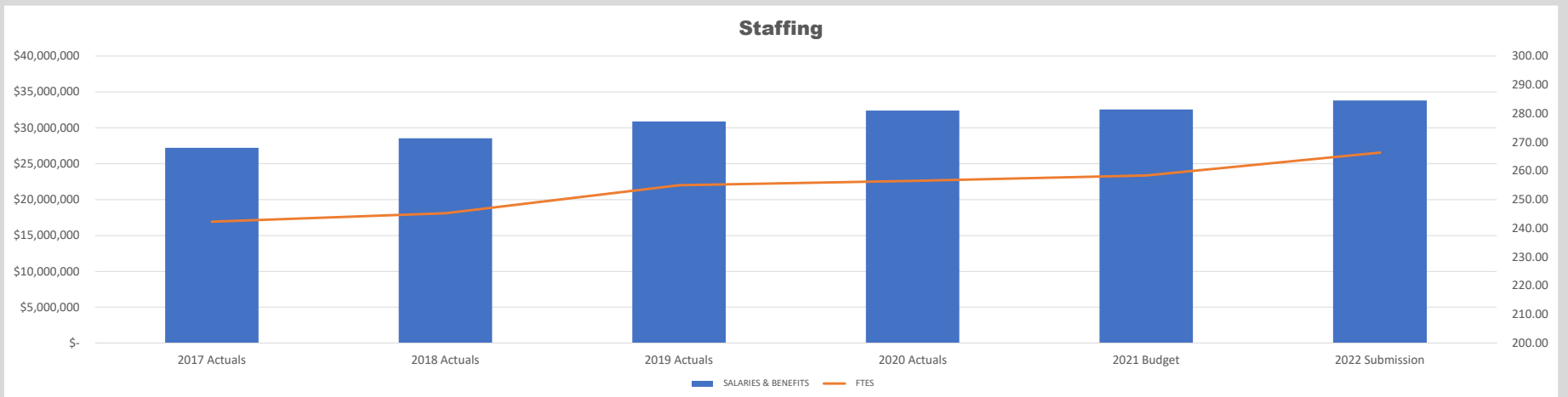


Sheriff's Office - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX	\$ 2,905,689.34	\$ 3,117,517.16	\$ 3,113,237.03	\$ 2,785,346.69	\$ 1,598,851.90	\$ 2,910,000.00	\$ 2,910,000.00
LICENSES & PERMITS	\$ 105,997.00	\$ 119,336.00	\$ 106,141.00	\$ 111,353.00	\$ 50,611.00	\$ 100,000.00	\$ 100,000.00
INTERGOVERNMENTAL REVENUE	\$ 3,610,080.49	\$ 3,887,960.19	\$ 4,450,074.91	\$ 3,840,051.90	\$ 1,444,516.38	\$ 4,650,089.00	\$ 4,696,380.00
CHARGES FOR SERVICES	\$ 198,693.69	\$ 221,443.90	\$ 212,743.16	\$ 116,347.54	\$ 43,766.46	\$ 156,900.00	\$ 89,900.00
FINES & PENALTIES	\$ 23,171.29	\$ 31,810.00	\$ 37,246.54	\$ 24,305.76	\$ 13,094.84	\$ 27,000.00	\$ 27,000.00
MISCELLANEOUS/OTHER REVENUE	\$ 27,459.70	\$ 39,159.25	\$ 40,125.91	\$ 90,639.49	\$ 12,446.58	\$ 17,000.00	\$ 18,000.00
TRANSFER IN	\$ 1,671,522.30	\$ 1,875,002.88	\$ 2,220,434.04	\$ 2,341,642.18	\$ 980,597.30	\$ 2,276,839.00	\$ 2,622,240.00
Total Revenues	\$ 8,542,613.81	\$ 9,292,229.38	\$ 10,180,002.59	\$ 9,309,686.56	\$ 4,143,884.46	\$ 10,137,828.00	\$ 10,463,520.00
SALARIES & BENEFITS	\$ 27,182,906.76	\$ 28,500,353.74	\$ 30,875,205.71	\$ 32,376,959.45	\$ 15,127,967.40	\$ 32,536,728.00	\$ 33,797,388.00
SUPPLIES	\$ 1,544,943.49	\$ 2,100,583.46	\$ 1,545,150.23	\$ 984,720.52	\$ 562,717.33	\$ 1,377,342.00	\$ 1,242,447.00
SERVICES	\$ 2,921,034.55	\$ 2,857,527.97	\$ 4,850,615.56	\$ 4,839,096.92	\$ 2,121,857.70	\$ 5,122,963.00	\$ 5,484,865.00
MISCELLANEOUS/OTHER EXPENSE	\$ 931,054.46	\$ 828,564.02	\$ 855,840.51	\$ 706,207.46	\$ 316,885.02	\$ 758,548.00	\$ 770,939.00
INTERFUND PAYMENTS	\$ 4,087,956.10	\$ 4,115,806.37	\$ 4,357,220.39	\$ 4,144,783.64	\$ 1,712,716.76	\$ 4,183,684.00	\$ 4,570,374.00
TRANSFER OUT	\$ 4,221.55	\$ -	\$ 150,856.02	\$ 300,000.00	\$ -	\$ 21,537.00	\$ 300,000.00
Total Expenses	\$ 36,672,116.91	\$ 38,402,835.56	\$ 42,634,888.42	\$ 43,351,767.99	\$ 19,842,144.21	\$ 44,000,802.00	\$ 46,166,013.00
FTES	242.25	245.25	255.00	256.50	258.35	258.35	266.35

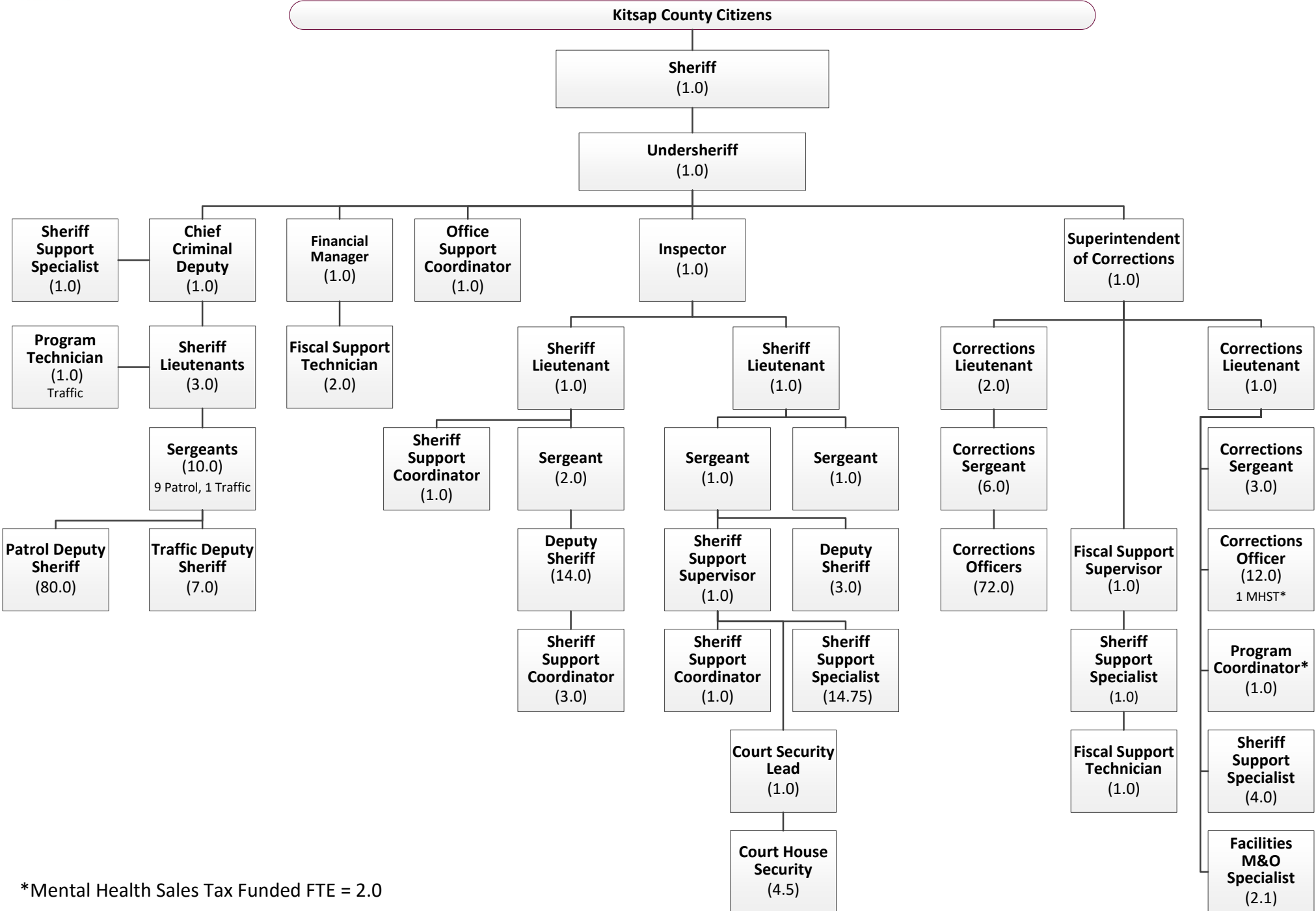


Sheriff's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 32,978,497.00			
		\$ 818,891.00	2.48%	\$819K Requesting to unfreeze net 8 positions from 2021 Adopted
			\$ 33,797,388.00	
SUPPLIES	\$ 1,197,342.00			
		\$ 22,000.00		*Q1 BA FY 2021 included one-time \$180K (\$130K Radios, \$50K Tasers)
		\$ 15,000.00		\$22K Civil Cpt Software (Tyler Civil Mobile, On Target Systems, Adobe)
		\$ 8,405.00		\$15K Detective Cpt Software (reclass; Computer Maintenance)
		\$ 300.00		Jail Contract (Trinity Foods) 1.2% increase on \$700K existing
				Net Other Adjustments
			\$ 1,243,047.00	
SERVICES	\$ 5,122,963.00			
		\$ 156,640.00		Jail Medical (NaphCare K) 5.0% increase on \$3.1M existing
		\$ 24,500.00		Jail Utilities 5.36% increase on \$457K existing
		\$ 155,690.00		Grant Spending; \$116K WASPC, \$40K MAT (revenue backed)
		\$ 15,000.00		Admin; New Hire Background Testing/Physical Checks
		\$ 10,000.00		Patrol; Training/ Consulting, Public Safety Training
		\$ 10,000.00		Detective; Thompson Reuters \$4,800 Add 3rd Party Forensics
		\$ (15,000.00)		Detective; Cpt Maintenance (reclass; Computer Software)
		\$ 5,072.00		Net Other Adjustments; leases, small equipment, etc.
			\$ 5,484,865.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 758,548.00			
		\$ 9,391.00		Kitsap 911; 1.48% increaser on \$633K existing
		\$ 3,000.00		WASPC Sex Offender Grant Payments (revenue backed)
			\$ 770,939.00	
INTERFUND PAYMENTS	\$ 4,183,684.00			
		\$ 68,492.00		5.45% increase per IS I/F Service Charges
		\$ 360,630.00		61% increase per Insurance I/F Service Charges
		\$ (42,432.00)		1.82% decrease per ERR Rates I/F Service Charges
			\$ 4,570,374.00	
TRANSFER OUT	\$ -			
		\$ 300,000.00		\$300K continuation of RMS/JMS Project (County Share is 685K or 47%)
				*net of this allocation, County will have \$600K reserved
			\$ 300,000.00	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 44,241,034	\$ 1,925,579	\$ 46,166,613	4.35%



Sheriff's Office - 2022



*Mental Health Sales Tax Funded FTE = 2.0