



## Sheriff - Equipment Reserve 11015.811.

### Mission Statement

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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

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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

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

### Workload Indicators

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	2009 Actual	2010 Actual	6/30/11 Actual
OPSCAN user fees paid	1	1	
Equipment items repaired	5		
Equipment items purchased	8		

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	165,171	182,996	205,106	114,090
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	6,150	5,314	7,333	16,723
Charges for Goods and Services	7,500	8,669	200	8,100
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	250	24,231	0	5,000
Other Financing Sources	0	0	0	0
Transfers In	32,000	32,000	31,040	31,040
Total	\$211,071	\$253,210	\$243,679	\$174,953

## Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	182,996	205,106	211,761	20,651
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	7,969	771	0	11,650
Other Services and Charges	0	0	4,252	21,152
Intergovernmental Services	0	0	0	0
Capital Outlays	1,940	29,168	5,961	96,500
Interfund Payments for Services	18,166	18,165	21,705	25,000
Transfers Out	0	0	0	0
Total	\$211,071	\$253,210	\$243,679	\$174,953

## Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00