



Sheriff - Nine One One Enhanced 11061.811.

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 provide a fund budget in which the revenue from the wireline and wireless phone tax dollars are deposited and expended according to RCW 82.14B.030

Goals

1. To collect and expend phone tax dollars according to RCW.

Workload Indicators

	2009 Actual	2010 Actual	6/30/11 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	12		

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	171,573	133,807	120,736	62,950
Taxes	472,789	502,025	290,106	612,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	10,181	10,880	18,106	39,500
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	4,775	278	181	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$659,318	\$646,990	\$429,129	\$715,450

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	133,808	120,736	67,851	65,970
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	510,510	510,366	341,078	624,500
Capital Outlays	0	0	0	0
Interfund Payments for Services	15,000	15,888	20,200	24,980
Transfers Out	0	0	0	0
Total	\$659,318	\$646,990	\$429,129	\$715,450

Staffing

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