

		Fiscal Year 2027 Preliminary Budget: Expenditures					Due to contract negotiations, Salaries & Wages and Benefits totals are unavailable at time published.		
		General (Current Expense) Fund No. 001							
		County Sheriff: Law Enforcement (001.081)							
Expenditure BARS Code		FY 2026: Budget vs. Actual Expenditures (Year-to-Date through June 30th)					FY 2027	FY 2027	FY 2027
<u>Listed by Subobject</u> (001.081.5**.**.**)		<u>Original Budget</u> as adopted by the BOCC on 12-01-2025	Supplements/ <u>Amendments</u> approved via BOCC Resolution	<u>Total Budget</u> including all supplements & amendments	<u>YTD Actual</u> 01-01-2026 through 06-30-2026	% of total budget spent	<u>Office Estimate</u> submitted in accordance with RCW 36.40.010	Per Additional Deputy	Total fully Staffed W/22 Deputies
#	Description								
10	Salaries & Wages (<i>sans Overtime</i>)	\$1,830,428.00	-	\$1,830,428.00	\$871,515.00	47.6%	\$1,874,715.00		
12	Overtime	\$145,000.00	-	\$145,000.00	\$62,342.61	43.0%	\$145,000.00	\$12,000.00	\$158,400.00
20	Benefits (<i>sans Uniform Allowance</i>)	\$741,723.00	-	\$741,723.00	\$369,899.17	49.9%	\$759,306.00		
21	Uniform Allowance	\$36,500.00	-	\$36,500.00	\$6,930.24	19.0%	\$36,500.00	\$1,000.00	\$60,500.00
	Total Personnel Expenses	\$2,753,651.00	-	\$2,753,651.00	\$1,310,687.02	47.6%	\$2,815,521.00	\$13,000.00	\$218,900.00
31	Supplies for Consumption	\$51,100.00	-	\$51,100.00	\$27,796.43	54.4%	\$51,100.00	\$1,420.00	\$63,875.00
32	Fuel	\$122,600.00	-	\$122,600.00	\$52,225.79	42.6%	\$122,600.00	\$7,212.00	\$187,512.00
35	Small Tools/Minor Equipment	-	-	-	\$3,867.80	-	-	-	-
	Total Supplies	\$173,700.00	-	\$173,700.00	\$83,890.02	48.3%	\$173,700.00	\$8,632.00	\$251,387.00
41	Professional Services	\$132,800.00	-	\$132,800.00	\$15,286.65	11.5%	\$132,800.00	\$10,000.00	\$222,800.00
42	Communication	\$36,800.00	-	\$36,800.00	\$18,450.25	50.1%	\$36,800.00	\$9,534.00	\$122,606.00
43	Travel	\$30,650.00	-	\$30,650.00	\$10,673.02	34.8%	\$30,650.00	-	\$30,650.00
45	Operating Rentals & Leases	\$30,650.00	-	\$30,650.00	\$29,137.51	95.1%	\$30,650.00	\$300.00	\$34,250.00
46	Insurance	\$3,370.00	-	\$3,370.00	\$192.68	5.7%	\$3,370.00	-	\$3,370.00
48	Repairs & Maintenance	\$69,500.00	-	\$69,500.00	\$39,775.51	57.2%	\$69,500.00	\$3,658.00	\$95,108.00
49	Other Services	\$42,900.00	-	\$42,900.00	\$7,932.78	18.5%	\$42,900.00	\$1,788.00	\$64,368.00
	Total Services	\$346,670.00	-	\$346,670.00	\$121,448.40	35.0%	\$346,670.00	\$25,280.00	\$573,152.00
70	Debt Service – Principal	\$81,750.00	-	\$81,750.00	-	0.0%	\$81,750.00	\$3,716.00	\$104,048.00
	Total Debt Service	\$81,750.00	-	\$81,750.00	-	0.0%	\$81,750.00	\$3,716.00	\$104,048.00
	Grand Total Expenditures	\$3,355,771.00	-	\$3,355,771.00	\$1,516,025.44	45.2%	\$3,417,641.00	\$50,628.00	\$1,147,487.00