









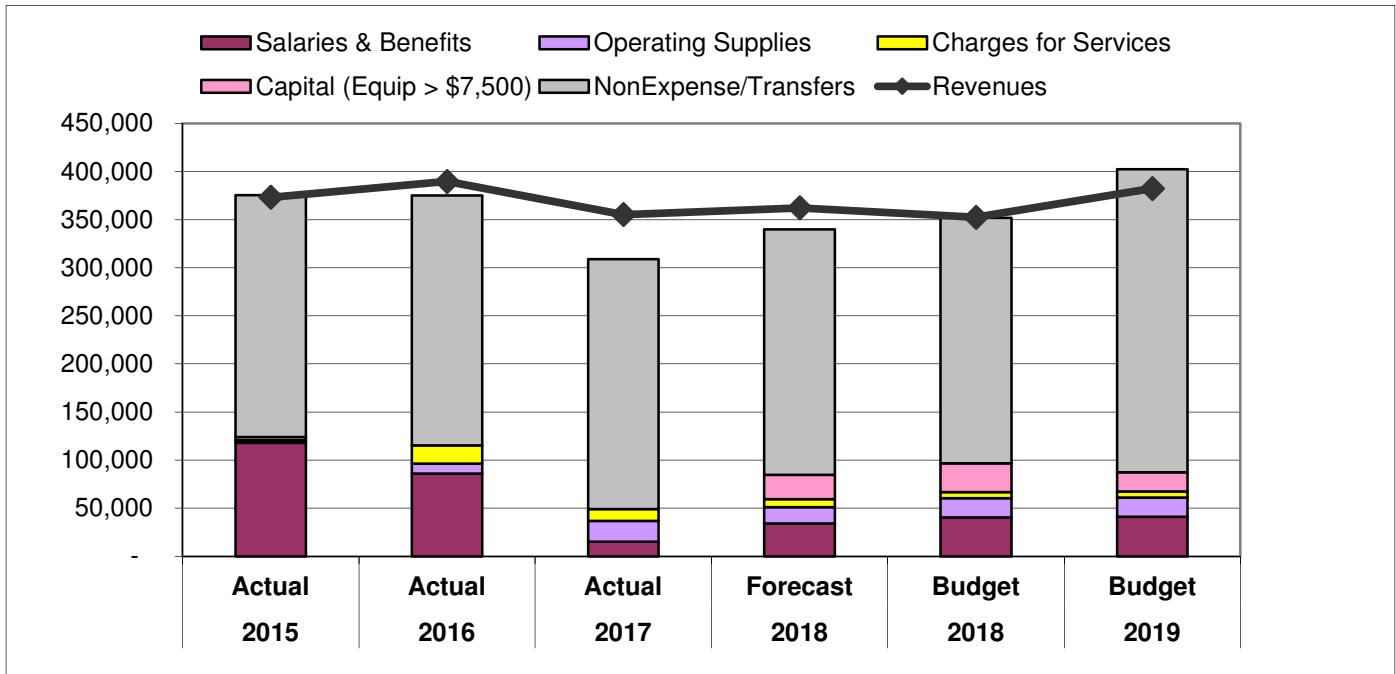






**City of Sequim  
2019 Budget  
5-Year Summary**

**Police Restricted & Asset Seizure**



	2015	2016	2017	2018	2018	2019	2019-2018	
	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
<b>Beginning Fund Balance</b>								
Police Restricted	65,562	61,407	74,606	120,704	90,841	142,873	52,032	57%
Police Asset Seizure	27,974	29,664	31,105	31,227	33,964	31,534	(2,430)	-7%
<b>Beginning Fund Balance</b>	<b>93,536</b>	<b>91,071</b>	<b>105,711</b>	<b>151,931</b>	<b>124,805</b>	<b>174,407</b>	<b>49,602</b>	<b>40%</b>
<b>Revenues</b>								
<b>Taxes</b>	251,129	266,621	292,151	283,454	263,176	293,176	30,000	11%
<b>Intergovernmental</b>	89,157	64,528	46,374	44,955	51,051	51,051	-	0%
<b>Goods &amp; Services</b>	10,381	15,522	8,044	6,867	10,000	10,000	-	0%
<b>Other Miscellaneous</b>	3,270	41,934	8,598	7,010	8,174	8,174	-	0%
<b>NonRevenues / Financing</b>	19,348	1,105	-	20,000	20,000	20,000	-	0%
<b>Revenues</b>	<b>373,285</b>	<b>389,710</b>	<b>355,167</b>	<b>362,286</b>	<b>352,401</b>	<b>382,401</b>	<b>30,000</b>	<b>9%</b>
<b>Expenses</b>								
<b>Salaries &amp; Benefits</b>	117,961	85,957	15,199	34,100	40,482	41,179	697	2%
<b>Operating Supplies</b>	2,499	10,374	21,580	16,981	19,702	19,702	-	0%
<b>Charges for Services</b>	3,454	18,964	12,169	8,157	6,500	6,500	-	0%
<b>Capital (Equip &gt; \$7,500)</b>			0	25,542	30,000	20,000	(10,000)	-33%
<b>NonExpense/Transfers</b>	251,576	260,000	260,000	255,000	255,000	315,000	60,000	24%
<b>Total Expenses</b>	<b>375,490</b>	<b>375,295</b>	<b>308,948</b>	<b>339,780</b>	<b>351,684</b>	<b>402,381</b>	<b>50,697</b>	<b>14%</b>
<b>Surplus/(Deficit)</b>	<b>(2,205)</b>	<b>14,415</b>	<b>46,219</b>	<b>22,506</b>	<b>717</b>	<b>(19,980)</b>	<b>(20,697)</b>	<b>-2887%</b>
<b>Ending Fund Balance</b>								
Police Restricted	61,377	74,915	120,704	147,925	101,284	122,619	21,335	21%
Police Asset Seizure	29,664	31,105	31,227	29,045	24,238	31,808	7,570	31%
<b>Ending Fund Balance</b>	<b>91,041</b>	<b>106,020</b>	<b>151,930</b>	<b>174,437</b>	<b>125,522</b>	<b>154,427</b>	<b>28,905</b>	<b>23%</b>