



# Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.801 – County Sheriff: Law Enforcement**

*(Responsible Elected Official: County Sheriff)*

This budget contains appropriations associated with the daily operations of the Pacific County Sheriff's Office.

Responsibilities of the law enforcement division of the Pacific County Sheriff's Office include (but are not limited to):

- Attending court sessions and carrying out the orders or directions of the court.
- Responding to calls for service.
- Safe operation of water craft on inland waters.
- Search and rescue.
- Serving civil and legal processes.

The following funds/operations are also under the county sheriff's purview:

- Pacific County Jail (see current expense fund #001.802)
- Emergency Management Operations (see special revenue fund #102).
- Traffic Control on County Roads (see special revenue fund #104.800).
- E911 Communications (see special revenue fund #160).

Grand Total FY2019 Adopted Budget Appropriations:

\$1,953,494.00



General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
00	Transfers-Out	-	\$45,571.18	\$2,621.42	\$16,064.00	-	-	-	\$49,500.00	-	-
10	Salaries and Wages	\$924,214.65	\$990,649.19	\$1,053,251.31	\$989,372.00	\$1,086,642.00	\$1,071,517.49	\$1,081,394.00	\$2,057,069.00	\$1,257,385.00	\$1,106,773.00
20	Personnel Benefits	\$459,824.02	\$556,383.96	\$556,740.71	\$524,316.00	\$520,859.00	\$514,281.70	\$508,667.06	\$1,014,577.00	\$594,418.00	\$527,930.00
30	Supplies	\$45,288.70	\$43,980.60	\$23,050.49	\$37,440.00	\$25,750.00	\$67,972.08	\$20,000.00	\$111,125.00	\$37,889.00	\$33,525.00
40	Services (see Non-Dept. 001.037.5**.**.46 for Risk Management Insurance)	\$336,221.92	\$317,048.51	\$205,300.94	\$286,190.00	\$236,545.00	\$201,121.59	\$243,388.00	\$561,991.00	\$335,811.00	\$285,266.00
50	Intergovernmental Services and Payments (see note below)	\$3,720.50	\$11,988.79	\$23,723.17	\$13,144.00	\$15,573.00	\$12,108.30				
60	Capital Outlays	\$6,333.07	\$15,285.74	\$21,271.78	\$14,297.00	-	-	-	\$12,500.00	\$5,000.00	-
Grand Total Departmental Expenditures (BARS #001.801.5**.**.*)		\$1,775,602.86	\$1,980,907.97	\$1,885,959.82	\$1,880,823.00	\$1,885,369.00	\$1,867,001.16	\$1,853,449.06	\$3,806,762.00	\$2,230,503.00	\$1,953,494.00

Note Regarding Budgeting, Accounting and Reporting System (BARS) Object Code 50:

- Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.  
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**  
Expenditure Breakdown: BARS Object Code 00 (Transfers-Out)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
00	Transfers-Out	-	\$45,571.18	\$2,621.42	\$16,064.00	-	-	-	\$49,500.00	-	-
Total Transfers-Out (BARS #001.801.5**,**,0*)		-	\$45,571.18	\$2,621.42	\$16,064.00	-	-	-	\$49,500.00	-	-



General (Current Expense) Fund  
#001.801 – County Sheriff: Law Enforcement  
Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE) rounded to the nearest dollar									FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)				FY2019 Official Dept. Expenditure Request				FY2019 Adopted Budget Appropriations							
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)	Education (Monthly)	Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	
												\$	% of salary				\$	% of salary				\$	% of salary		
Sheriff	Elected	-	-	\$6,695.00	-	-	\$6,695.00	x 12	= \$80,340	1.00	\$81,132	\$22,293	27.5%	\$103,425	1.00	\$81,132	\$22,293	27.5%	\$103,425	1.00	\$80,340	\$22,255	27.7%	\$102,595	
Undersheriff	Mgmt	17	8	= \$6,532.00	\$163.30	2.50%	-	= \$6,695.30	x 12	= \$80,344	1.00	\$84,655	\$27,104	32.0%	\$111,759	0.90	\$76,190	\$24,394	32.0%	\$100,584	0.89	\$69,762	\$23,510	33.7%	\$93,272
Chief Deputy [Civil]	Mgmt	14	8	= \$5,315.00	-	-	\$5,315.00	x 12	= \$63,780	1.00	\$75,750	\$24,933	32.9%	\$100,683	1.00	\$75,750	\$24,933	32.9%	\$100,683	1.00	\$66,012	\$21,728	32.9%	\$87,740	
Lieutenant	252CO	LT	1	= \$6,689.00	\$301.01	4.50%	-	= \$6,990.01	x 12	= \$83,880	1.00	\$83,880	\$28,394	33.9%	\$112,274	0.87	\$72,976	\$24,703	33.9%	\$97,679	0.87	\$72,976	\$24,704	33.9%	\$97,680
Sergeant [1]	252CO	SGT	1	= \$6,081.00	\$273.65	4.50%	-	= \$6,354.65	x 12	= \$76,256	1.00	\$76,256	\$27,550	36.1%	\$103,806	0.80	\$61,005	\$22,040	36.1%	\$83,045	0.81	\$61,768	\$22,316	36.1%	\$84,084
Sergeant [2]	252CO	SGT	1	= \$6,081.00	\$152.03	2.50%	\$152.03	= \$6,385.06	x 12	= \$76,621	1.00	\$74,796	\$27,387	36.6%	\$102,183	0.74	\$55,349	\$20,266	36.6%	\$75,615	0.75	\$56,097	\$20,540	36.6%	\$76,637
Deputy [1]	252CO	DEP	6	= \$5,288.00	\$237.96	4.50%	-	= \$5,525.96	x 12	= \$66,312	1.00	\$66,312	\$26,448	39.9%	\$92,760	0.83	\$55,039	\$21,952	39.9%	\$76,991	0.84	\$55,703	\$22,217	39.9%	\$77,920
Deputy [2]	252CO	DEP	6	= \$5,288.00	\$132.20	2.50%	\$66.10	= \$5,486.30	x 12	= \$65,836	1.00	\$65,835	\$26,393	40.1%	\$92,228	0.69	\$45,426	\$18,211	40.1%	\$63,637	0.72	\$47,402	\$19,004	40.1%	\$66,406
Deputy [3]	252CO	DEP	6	= \$5,288.00	\$79.32	1.50%	\$132.20	= \$5,499.52	x 12	= \$65,994	1.00	\$65,994	\$26,409	40.0%	\$92,403	0.81	\$53,455	\$21,391	40.0%	\$74,846	0.82	\$54,116	\$21,655	40.0%	\$75,771
Deputy [4]	252CO	DEP	6	= \$5,288.00	\$79.32	1.50%	-	= \$5,367.32	x 12	= \$64,408	1.00	\$64,408	\$26,230	40.7%	\$90,638	0.76	\$48,950	\$19,935	40.7%	\$68,885	0.74	\$47,662	\$19,411	40.7%	\$67,073
Deputy [5]	252CO	DEP	5	= \$5,084.00	-	-	-	= \$5,084.00	x 12	= \$61,008	1.00	\$61,008	\$25,852	42.4%	\$86,860	0.71	\$43,316	\$18,355	42.4%	\$61,671	0.74	\$45,146	\$19,131	42.4%	\$64,277
Deputy [6]	252CO	DEP	3	= \$4,707.00	-	-	-	= \$4,707.00	x 2	= \$58,314	1.00	\$58,314	\$25,554	43.8%	\$83,868	0.80	\$46,651	\$20,443	43.8%	\$67,094	0.76	\$44,319	\$19,421	43.8%	\$63,740
Deputy [7]	252CO	DEP	4	= \$4,890.00	-	-	-	= \$4,890.00	x 10	= \$58,314	1.00	\$58,314	\$25,554	43.8%	\$83,868	0.87	\$50,733	\$22,232	43.8%	\$72,965	0.84	\$48,984	\$21,466	43.8%	\$70,450
Deputy [8]	252CO	DEP	2	= \$4,528.00	-	-	-	= \$4,528.00	x 2	= \$56,126	1.00	\$56,126	\$25,311	45.1%	\$81,437	0.88	\$49,391	\$22,274	45.1%	\$71,665	0.83	\$46,585	\$21,009	45.1%	\$67,594
Deputy [9]	252CO	DEP	3	= \$4,707.00	-	-	-	= \$4,707.00	x 10	= \$56,126															
Deputy [9]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$66,628	\$26,480	39.7%	\$93,108	0.75	\$49,971	\$19,860	39.7%	\$69,831	0.75	\$49,972	\$19,861	39.7%	\$69,833
Deputy [10]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$65,042	\$26,306	40.4%	\$91,348	0.70	\$45,529	\$18,414	40.4%	\$63,943	0.74	\$38,762	\$18,412	47.5%	\$57,174
Deputy [11]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	1.00	\$26,190	\$12,441	47.5%	\$38,631	-	-	-	-	-
Deputy [12]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	1.00	\$39,285	\$18,661	47.5%	\$57,946	-	-	-	-	-
Deputy [13]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	1.00	\$52,380	\$24,881	47.5%	\$77,261	-	-	-	-	-
Deputy [14]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	-	-	-	-	-	-	-	-	-	-
Deputy [15]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	-	-	-	-	-	-	-	-	-	-
Deputy [16]	252CO	DEP	6	= \$5,288.00	-	-	-	= \$5,288.00	x 12	= \$63,456	1.00	\$63,456	\$30,459	48.0%	\$93,915	-	-	-	-	-	-	-	-	-	-
Deputy [17]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$52,380	\$25,142	48.0%	\$77,522	-	-	-	-	-	-	-	-	-	-
Deputy [18]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$52,380	\$25,142	48.0%	\$77,522	-	-	-	-	-	-	-	-	-	-
Deputy [19]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$52,380	\$25,142	48.0%	\$77,522	-	-	-	-	-	-	-	-	-	-
Deputy [20]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$52,380	\$25,142	48.0%	\$77,522	-	-	-	-	-	-	-	-	-	-
Deputy [21]	252CO	DEP	1	= \$4,365.00	-	-	-	= \$4,365.00	x 12	= \$52,380	1.00	\$52,380	\$25,142	48.0%	\$77,522	-	-	-	-	-	-	-	-	-	-
Civil Clerk [North]	252NC	CC	6	= \$3,758.00	\$56.37	1.50%	-	= \$3,814.37	x 12	= \$45,772	1.00	\$45,772	\$23,406	51.1%	\$69,178	1.00	\$45,772	\$23,406	51.1%	\$69,178	1.00	\$45,772	\$23,407	51.1%	\$69,179
Civil Clerk [South]	252NC	CC	6	= \$3,758.00	\$93.95	2.50%	-	= \$3,851.95	x 12	= \$46,223	1.00	\$46,223	\$23,490	50.8%	\$69,713	1.00	\$46,223	\$23,490	50.8%	\$69,713	1.00	\$46,223	\$23,491	50.8%	\$69,714
Clerk/Secretary [1]	252NC	TL	4	= \$3,295.00	-	-	-	= \$3,295.00	x 8	= \$39,972	1.00	\$39,972	\$25,970	65.0%	\$65,942	1.00	\$39,972	\$25,970	65.0%	\$65,942	1.00	\$39,972	\$25,970	65.0%	\$65,942
Clerk/Secretary [2]	252NC	TL	5	= \$3,403.00	-	-	-	= \$3,403.00	x 4	= \$39,972															
Clerk/Secretary [2]	252NC	TL	1	= \$2,984.00	-	-	-	= \$2,984.00	x 12	= \$35,808	1.00	\$35,808	\$25,970	72.5%	\$61,778	-	-	-	-	-	-	-	-	-	-
Clerk/Secretary [3]	252NC	TL	1	= \$2,984.00	-	-	-	= \$2,984.00	x 12	= \$35,808	1.00	\$35,808	\$25,970	72.5%	\$61,778	-	-	-	-	-	-	-	-	-	-
Holiday	-	-	-	-	-	-	-	-	-	-	-	\$19,400	\$4,772	24.6%	\$24,172	-	\$9,700	\$2,386	24.6%	\$12,086	-	\$9,700	\$2,387	24.6%	\$12,087
LEOFF Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	\$80,070	-	\$80,070	-	-	\$80,070	-	\$80,070	-	-	\$81,188	-	\$81,188
Overtime	-	-	-	-	-	-	-	-	-	-	-	\$87,000	\$21,402	24.6%	\$108,402	-	\$87,000	\$21,402	24.6%	\$108,402	-	\$79,500	\$19,557	24.6%	\$99,057
Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	\$56,865	-	\$56,865	-	-	\$20,015	-	\$20,015	-	-	\$15,290	-	\$15,290
Total Personnel Expenditures (BARS #001.801.5***.1* and #001.801.5***.2*)										32.00	\$2,057,069	\$1,014,577	49.3%	\$3,071,646	19.11	\$1,257,385	\$594,418	47.3%	\$1,851,803	16.10	\$1,106,773	\$527,930	47.7%	\$1,634,703	

- The fy2019 official departmental expenditure request for the monthly salary of the elected County Sheriff matches the salary figure listed in Section 1 of Board of County Commissioners' Ordinance #187; funded at a lesser amount in accordance with Section 5 of said Ordinance
- Sheriff Johnson requested a wage increase for the Chief Deputy [Civil]; increase not funded (funded at baseline level of Grade 14/Step 8)
- Sheriff Johnson requested to fund three new deputies in the official departmental request (one for six months, one for nine months, and one for 12 months); no new positions funded above existing staffing levels
- Commissioned officers may be apportioned between the following funds:
  - General (Current Expense) Fund #001.801 – County Sheriff: Law Enforcement
  - Special Revenue Fund #104.800 – County Road Fund (Traffic Law Enforcement portion)



General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**  
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
31	Office & Operating Supplies	\$31,651.17	\$40,028.24	\$16,546.85	\$29,409.00	\$21,750.00	\$46,886.61	\$17,500.00	\$46,500.00	\$29,957.00	\$22,500.00
32	Fuel Consumed	\$1,948.66	\$3,952.36	\$2,694.60	\$2,865.00	\$4,000.00	\$21,085.47	\$2,500.00	\$24,000.00	\$4,132.00	\$2,500.00
36	Equipment Less Than \$5,000	\$11,688.87	-	\$3,809.04	\$5,166.00	-	-	-	\$40,625.00	<i>\$3,800.00</i>	\$8,525.00
Total Supplies (BARS #001.801.5**.3*)		\$45,288.70	\$43,980.60	\$23,050.49	\$37,440.00	\$25,750.00	\$67,972.08	\$20,000.00	\$111,125.00	\$37,889.00	\$33,525.00

- Notes Regarding FY2019 Official Departmental Request:
- 31 (Office & Operating Supplies): Supplies (\$17,500); Ammunition (\$6,500); Taser cartridges (\$1,500); SPCTR (\$500); Desk (\$3,000), plus 3.3% inflation
  - 32 (Fuel Consumed): Target + RBS (\$1,500) + 3.3% inflation
  - 36 (Equipment Less Than \$5,000): Tasers x 3 = \$3,800 [note: added \$4,725 funding for vests]



General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**  
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
41	Professional Services	\$5,809.14	\$13,629.60	\$9,135.32	\$9,525.00	\$13,730.00	\$3,305.26	\$25,573.00	\$29,756.00	\$29,756.00	\$25,573.00
42	Communication	\$18,852.68	\$18,939.27	\$20,807.70	\$19,533.00	\$24,235.00	\$21,381.42	\$24,235.00	\$40,198.00	\$26,998.00	\$24,235.00
43	Travel	\$13,732.62	\$16,806.93	\$6,265.30	\$12,268.00	\$13,758.00	\$8,195.23	\$8,758.00	\$53,000.00	\$18,344.00	\$8,758.00
45	Operating Rentals & Leases	\$253,162.65	\$229,145.93	\$135,010.44	\$205,773.00	\$158,122.00	\$136,182.54	\$158,122.00	\$355,890.00	\$210,066.00	\$200,000.00
46	Insurance [sans Risk Mgmt.]	\$5,844.50	\$3,292.98	\$371.67	\$3,170.00	\$3,200.00	\$2,959.73	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00
48	Repairs & Maintenance	\$20,782.54	\$21,178.79	\$22,651.02	\$21,537.00	\$10,500.00	\$16,821.68	\$10,500.00	\$16,700.00	\$16,700.00	\$10,500.00
49	Miscellaneous Services	\$18,037.79	\$14,055.01	\$11,059.49	\$14,384.00	\$13,000.00	\$12,275.73	\$13,000.00	\$63,247.00	\$30,747.00	\$13,000.00
Total Services (BARS #001.801.5**, **,4*)		\$336,221.92	\$317,048.51	\$205,300.94	\$286,190.00	\$236,545.00	\$201,121.59	\$243,388.00	\$561,991.00	\$335,811.00	\$285,266.00

Notes Regarding FY2019 Official Departmental Request:

- 41 (Professional Services): Target + RBS (\$3,730) + 3.3% inflation + STOP Grant (\$10,073) + Backgrounds (\$5,500)  
(also includes background checks and services related to Federal Indirect "STOP" grant (previously coded to #51))
- 42 (Communication): DPW comms @ \$4,878 (\$406.50/mo x 12 mo); VZW cell phones @ \$12,240 (\$1,020/mo x 12 mo); VZW air cards @ \$7,680 (\$640/mo x 12 mo); postage (\$1,200); shipping (\$1,000)
- 45 (Operating Rentals & Leases): DPW Fleet \$249,120 @ 80% (\$20,760/mo x 12 mo x .80); DPW Rentals \$4,410 (\$367.50/mo x 12 mo); City of South Bend (\$360); copiers @ \$6,000 (\$500/mo x 12 mo)
- 46 (Insurance): SPCTR (\$3,000); Bond (\$100); L&I (\$100)
- 48 (Repairs & Maintenance): Spillman (\$10,000); Crossmatch (\$1,700); RBS (\$2,500); R&M (\$2,500)
- 49 (Misc. Services): Lexipol (\$6,248); gun club (\$900); DES Admin fee (\$400); Fund 132 (\$500); dues (\$1,500); training + \$1,000 = (\$4,000); BLEA x 3 = (\$9,600); Cellebrite one-time (\$4,500); Cellebrite license (\$1,099); misc (\$2,000)



*General (Current Expense) Fund*  
**#001.801 – County Sheriff: Law Enforcement**  
*Expenditure Breakdown: BARS Object Code 50 (Intergovernmental Services and Payments)*

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
51	Intergovt Professional Service	\$3,720.50	\$11,988.79	\$23,723.17	\$13,144.00	\$15,573.00	\$12,108.30				
Total Intergovernmental Services and Payments (BARS #001.801.5**, **,5*)		\$3,720.50	\$11,988.79	\$23,723.17	\$13,144.00	\$15,573.00	\$12,108.30				

\*\*\*NOTE\*\*\*

Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.  
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**  
Expenditure Breakdown: BARS Object Code 60 (Capital Outlays)

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs  (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
60	Capital Outlays	\$6,333.07	\$15,285.74	\$21,271.78	\$14,297.00	-	-	-	\$12,500.00	\$5,000.00	-
Total Capital Outlays (BARS #001.801.594.21.6*)		\$6,333.07	\$15,285.74	\$21,271.78	\$14,297.00	-	-	-	\$12,500.00	\$5,000.00	-

Notes Regarding FY2019 Official Departmental Request:  
• 60 (Capital Outlays): deputy relocation; not funded





General (Current Expense) Fund  
**#001.801 – County Sheriff: Law Enforcement**  
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate  (including all amendments)	FY2018 Actual Revenue  Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.801.322.90.00	Gun Licenses/Permits	\$10,741.25	\$12,548.50	\$11,972.00	\$11,754.00	\$10,000.00	\$13,979.00	\$10,000.00	\$10,000.00	\$10,000.00
001.801.331.16.60	Federal Direct Grant: Sheriff Bullet-Proof Vest Partnership	\$413.42	\$1,222.86	\$2,729.77	\$1,455.00	-	-	-	\$2,362.00	\$2,362.00
001.801.333.16.55	Federal Indirect Grant: NCHIP Grant	-	-	\$19,144.60	\$6,382.00	-	-	-	-	-
001.801.333.16.58	Federal Indirect Grant: Dept. of Justice STOP Grant	\$7,917.93	\$14,680.81	\$15,846.78	\$12,815.00	\$15,220.00	\$12,314.30	\$15,220.00	\$15,220.00	\$15,220.00
001.801.333.16.71	Federal Indirect Grant: Dept. of Justice COPS Grant	\$14,252.07	-	-	\$4,751.00	-	-	-	-	-
001.801.333.20.60	Federal Indirect Grant: WA Association of Sheriffs & Police Chiefs (WASPC)	\$4,535.96	\$8,895.85	-	\$4,477.00	-	-	-	-	-
001.801.334.02.41	State Grant: Recreational Boating Safety	\$13,000.00	\$13,204.59	\$13,660.01	\$13,288.00	\$19,710.00	\$19,709.76	-	-	-
001.801.334.03.51	State Grant: Sheriff WA Traffic Safety Commission	-	-	\$11,393.36	\$3,798.00	\$9,300.00	\$15,490.35	\$9,300.00	\$7,500.00	\$7,500.00
001.801.334.03.53	County Criminal Justice Assistance from State of WA: Sex Offender Officer	\$71,630.50	\$61,768.00	\$63,829.00	\$65,743.00	\$60,500.00	\$61,605.00	\$60,500.00	\$63,000.00	\$63,000.00
001.801.334.06.91	State Grant: Shoalwater Tribe 2% Gaming Commission	\$1,461.84	\$1,500.00	\$1,803.02	\$1,588.00	\$1,000.00	\$1,105.00	\$1,000.00	\$1,000.00	\$1,000.00
001.801.336.00.84	Vessel Registration Fees/Boating Safety Program	\$6,911.23	\$7,740.32	\$7,584.99	\$7,412.00	\$7,000.00	\$6,533.13	\$7,000.00	\$7,000.00	\$7,000.00
001.801.342.10.00	Sheriff Fees	\$19,655.07	\$14,673.44	\$18,023.52	\$17,451.00	\$15,000.00	\$17,826.51	\$15,000.00	\$15,000.00	\$15,000.00
001.801.342.10.01	Timberland Agreement Rayonier Forest Products	\$5,852.45	-	-	\$1,951.00	-	-	-	-	-
001.801.342.10.01	Swiss Hall Detail	-	\$4,384.05	\$5,873.99	\$3,419.00	-	\$8,238.44	-	-	-
001.801.342.10.02	US Marshals Service	\$2,337.33	-	-	\$779.00	-	-	-	-	-
001.801.342.10.99	Sheriff DNA Collection	\$640.46	\$931.19	\$1,230.73	\$934.00	\$500.00	\$1,261.77	\$500.00	\$500.00	\$500.00
001.801.342.11.00	Willapa Behavioral Health School & Community-Based Prevention Consultant	\$2,267.46	\$6,293.17	\$4,228.93	\$4,263.00	\$10,550.00	\$5,243.16	\$6,300.00	-	-
001.801.356.50.04	Sheriff Investigative Fund ASM	-	\$951.95	\$978.28	\$643.00	-	\$1,629.95	-	-	-
001.801.356.90.11	Sheriff Forest Production Violation	\$9.26	-	-	\$3.00	-	-	-	-	-
001.801.367	Sheriff Donations/Contributions	\$4,727.00	\$2,500.00	\$7,444.76	\$4,891.00	\$2,000.00	\$6,250.00	\$2,000.00	\$2,000.00	\$2,000.00
001.801.369.10.00	Sale of Surplus	-	-	-	-	-	\$2,821.00	-	-	-
001.801.369.40.00	Other Judgments and Settlements	\$303.37	-	-	\$101.00	-	\$23.17	-	-	-
001.801.369.9*	Other Miscellaneous Revenue	\$3,179.01	\$713.68	\$6,914.36	\$3,602.00	\$1,000.00	\$11,830.31	\$1,000.00	\$1,000.00	\$1,000.00
001.801.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$41,851.00	\$41,851.00	\$60,867.00	\$60,867.00	\$60,867.00
Grand Total Departmental Revenue (BARS #001.801.3** ***)		\$169,835.61	\$152,008.41	\$192,658.10	\$171,500.00	\$193,631.00	\$227,711.85	\$188,687.00	\$185,449.00	\$185,449.00