



# Fiscal Year 2019 Adopted Budget Special Revenue Fund #104.800 County Road Fund: Traffic Law Enforcement

*(Office Managing This Budget: Sheriff's Office;  
Department Overseeing This Fund: Public Works;  
Responsible Elected Officials: County Commissioners)*

Traffic law enforcement expenditures within this fund are supported by road fund revenues in accordance with Chapter 136-25 of the Washington Administrative Code (WAC) and Board of Pacific County Commissioners' Resolution #2014-058.

Please refer to the Road Fund: Public Works (special revenue fund #104.310) page for detailed information regarding road fund revenues.

Grand Total FY2019 Adopted Budget Appropriations:
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\$352,913.00
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Special Revenue Fund #104.800  
County Road Fund: Traffic 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 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$161,741.73	\$166,296.59	\$177,190.00	\$168,409.00	\$193,769.00	\$193,769.00	\$198,371.00	\$198,371.00	\$197,921.00
20	Personnel Benefits	\$79,562.22	\$92,790.78	\$95,504.00	\$89,286.00	\$98,223.00	\$98,223.00	\$98,608.00	\$98,608.00	\$94,296.00
40	Services	\$55,406.00	\$31,861.48	\$38,106.46	\$41,792.00	\$46,654.00	\$46,654.00	\$50,230.00	\$60,696.00	\$60,696.00
Grand Total Expenditures (BARS #104.800.5**, **, **)		\$296,709.95	\$290,948.85	\$310,800.46	\$299,487.00	\$338,646.00	\$338,646.00	\$347,209.00	\$357,675.00	\$352,913.00



Special Revenue Fund #104.800  
County Road Fund: Traffic 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 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations					
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)  percentage of base salary	Education (Monthly)  percentage of base salary	Total Salary (Monthly)  base salary + longevity & education	Number of Months at This Salary	TOTAL SALARY (ANNUAL)  rounded to nearest \$	FTE	Salary (Object 10)  \$	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)  \$	Benefits (Object 20)		TOTAL Salary + Benefits	
												\$	% of salary				\$	% of salary		
Sheriff	Elected	-	-	\$6,695.00	-	-	-	-	\$6,695.00 x 12 =	\$80,340	-	-	-	-	-	-	-	-	-	
Undersheriff	Mgmt	17	8	= \$6,532.00	\$163.30	2.50%	-	-	\$6,695.30 x 12 =	\$80,344	0.10	\$7,838	\$2,509	32.0%	\$10,347	0.11	\$8,622	\$2,760	32.0%	\$11,382
Chief Deputy [Criminal]	Mgmt	16	8	= \$6,099.00	\$365.94	6.00%	-	-	\$6,464.94 x 12 =	\$77,579	0.10	\$7,758	\$2,633	33.9%	\$10,391	0.11	\$8,534	\$2,896	33.9%	\$11,430
Lieutenant	252CO	LT	1	= \$6,689.00	\$301.01	4.50%	-	-	\$6,990.01 x 12 =	\$83,880	0.13	\$10,904	\$3,692	33.9%	\$14,596	0.13	\$10,904	\$3,692	33.9%	\$14,596
Sergeant [1]	252CO	SGT	1	= \$6,081.00	\$273.65	4.50%	-	-	\$6,354.65 x 12 =	\$76,256	0.20	\$15,251	\$5,510	36.1%	\$20,761	0.19	\$14,489	\$5,235	36.1%	\$19,724
Sergeant [2]	252CO	SGT	1	= \$6,081.00	\$152.03	2.50%	\$152.03	2.50%	\$6,385.06 x 12 =	\$76,621	0.26	\$19,447	\$7,121	36.6%	\$26,568	0.25	\$18,699	\$6,847	36.6%	\$25,546
Deputy [1]	252CO	DEP	6	= \$5,288.00	\$237.96	4.50%	-	-	\$5,525.96 x 12 =	\$66,312	0.17	\$11,273	\$4,497	39.9%	\$15,770	0.16	\$10,610	\$4,232	39.9%	\$14,842
Deputy [2]	252CO	DEP	6	= \$5,288.00	\$132.20	2.50%	\$66.10	1.25%	\$5,486.30 x 12 =	\$65,836	0.31	\$20,409	\$8,182	40.1%	\$28,591	0.28	\$18,434	\$7,391	40.1%	\$25,825
Deputy [3]	252CO	DEP	6	= \$5,288.00	\$79.32	1.50%	\$132.20	2.50%	\$5,499.52 x 12 =	\$65,994	0.30	\$19,798	\$7,923	40.0%	\$27,721	0.18	\$11,879	\$4,754	40.0%	\$16,633
Deputy [4]	252CO	DEP	6	= \$5,288.00	\$79.32	1.50%	-	-	\$5,367.32 x 12 =	\$64,408	0.19	\$12,238	\$4,984	40.7%	\$17,222	0.26	\$16,746	\$6,821	40.7%	\$23,567
Deputy [5]	252CO	DEP	5	= \$5,084.00	-	-	-	-	\$5,084.00 x 12 =	\$61,008	0.24	\$14,642	\$6,205	42.4%	\$20,847	0.26	\$15,862	\$6,722	42.4%	\$22,584
Deputy [6]	252CO	DEP	3	= \$4,707.00	-	-	-	-	\$4,707.00 x 2 =	\$9,414	0.29	\$16,911	\$7,411	43.8%	\$24,322	0.24	\$13,995	\$6,133	43.8%	\$20,128
		DEP	4	= \$4,890.00	-	-	-	-	\$4,890.00 x 10 =	\$48,900										
Deputy [7]	252CO	DEP	3	= \$4,707.00	-	-	-	-	\$4,707.00 x 2 =	\$9,414	0.20	\$11,663	\$5,111	43.8%	\$16,774	0.16	\$9,330	\$4,089	43.8%	\$13,419
		DEP	4	= \$4,890.00	-	-	-	-	\$4,890.00 x 10 =	\$48,900										
Deputy [8]	252CO	DEP	2	= \$4,528.00	-	-	-	-	\$4,528.00 x 2 =	\$9,056	0.13	\$7,296	\$3,291	45.1%	\$10,587	0.17	\$9,541	\$4,303	45.1%	\$13,844
		DEP	3	= \$4,707.00	-	-	-	-	\$4,707.00 x 10 =	\$47,070										
Deputy [9]	252CO	DEP	1	= \$4,365.00	-	-	-	-	\$4,365.00 x 12 =	\$52,380	0.25	\$16,657	\$6,621	39.7%	\$23,278	0.25	\$16,657	\$6,621	39.7%	\$23,278
Deputy [10]	252CO	DEP	1	= \$4,365.00	-	-	-	-	\$4,365.00 x 12 =	\$52,380	0.12	\$6,286	\$2,988	47.5%	\$9,274	0.26	\$13,619	\$2,988	21.9%	\$16,607
LEOFF Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	\$19,930	-	\$19,930	-	-	\$18,812	-	\$18,812
Total Personnel Expenditures (BARS #104.800.5**, **.1* and #104.800.5**, **.2*)										2.99	\$198,371	\$98,608	49.7%	\$296,979	3.01	\$197,921	\$94,296	47.6%	\$292,217	

- Notes:
- All fiscal year 2019 appropriations listed on this page are budgeted in accordance with Resolution No. 2014-058 in the matter of establishing reporting procedures regarding the use of road funds for traffic policing
  - FTE appropriations for management staff and Teamsters Union #252 Commissioned Officers within the Sheriff's Office may be apportioned between the following budgets:
    - 001.801 (Current Expense Fund: Sheriff Law Enforcement)
    - 104.800 (Road Fund: Traffic Law Enforcement)
    - note: the FTE for the Chief Deputy [Criminal] is apportioned between fund #001.802 (Sheriff: Corrections) and #104.800 (Road Fund: Traffic Law Enforcement)



Special Revenue Fund #104.800  
County Road Fund: Traffic 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 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
45	Operating Rentals & Leases	\$49,947.00	\$25,177.00	\$30,628.00	\$35,251.00	\$39,358.00	\$39,358.00	\$39,358.00	\$49,824.00	\$49,824.00
46	Risk Management Insurance	\$5,459.00	\$6,684.48	\$7,478.46	\$6,541.00	\$7,296.00	\$7,296.00	\$10,872.00	\$10,872.00	\$10,872.00
Total Services (BARS #104.800.5**.4*)		\$55,406.00	\$31,861.48	\$38,106.46	\$41,792.00	\$46,654.00	\$46,654.00	\$50,230.00	\$60,696.00	\$60,696.00