



Fiscal Year 2020 Adopted Budget General (Current Expense) Fund #001.809 – County Sheriff: K9 Law Enforcement

(Responsible Elected Official: County Sheriff)

New for fiscal year 2020, this budget contains appropriations associated with the daily operations of K9-related activities within the Pacific County Sheriff's Office.

Prior to January 1, 2020, expenditures within the K9 division were located in fund #001.801 (Pacific County Sheriff's Office: Law Enforcement).

Grand Total FY2020 Adopted Budget Appropriations:	\$108,603.00
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General (Current Expense) Fund

#001.809 – County Sheriff: K9 Law Enforcement

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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	-	-	-	-	-	-	-	\$113,406.00	\$77,092.00
20	Personnel Benefits	-	-	-	-	-	-	-	\$47,970.00	\$31,511.00
30	Supplies for Consumption and Resale	-	-	-	-	-	-	-	-	-
40	Services and Pass-Through Payments	-	-	-	-	-	-	-	-	-
60	Capital Outlays	-	-	-	-	-	-	-	\$50,000.00	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Departmental Expenditures <i>(BARS #001.809.5**.**,**)</i>		-	-	-	-	-	-	-	\$211,376.00	\$108,603.00



General (Current Expense) Fund
#001.809 – County Sheriff: K9 Law Enforcement

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)									FY2020 Departmental Expenditure Request					FY2020 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Longevity (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	
Sergeant [2]	252CO	SGT	1	= \$6,386.00	\$95.79 1.50%	\$6,481.79	x 12	= \$77,781		0.80	\$59,254	\$23,012 38.84%	\$82,266		0.80	\$62,225	\$26,353 42.35%	\$88,578	
Deputy [12]	252CO	DEP	1	= \$4,584.00	- -	\$4,584.00	x 12	= \$55,008		0.75	\$39,285	\$19,800 50.40%	\$59,085		-	-	- -	-	
Holiday	-	-	-	-	- -	-	-	-		-	\$1,617	\$398 24.60%	\$2,015		-	\$1,617	\$398 24.60%	\$2,015	
Overtime	-	-	-	-	- -	-	-	-		-	\$13,250	\$3,260 24.60%	\$16,510		-	\$13,250	\$3,260 24.60%	\$16,510	
Uniform Allowance	-	-	-	-	- -	-	-	-		-	-	\$1,500 -	\$1,500		-	-	\$1,500 -	\$1,500	
Total (BARS #001.809.521.**.1* and #001.809.521.**.2*)										1.55	\$113,406	\$47,970 42.30%	\$161,376		0.80	\$77,092	\$31,511 40.87%	\$108,603	

Notes Regarding FY2020 Adopted Budget Appropriations:

- Commissioned officers may be apportioned between the following funds:
 - General (Current Expense) Fund #001.8** – County Sheriff
 - Special Revenue Fund #104.800 – County Road Fund (Traffic Law Enforcement portion)
- Requesting to add a 12th Deputy (75% in K9 fund #001.809, 25% in Road Fund #104.800); not funded in FY2020



General (Current Expense) Fund
#001.809 – County Sheriff: K9 Law Enforcement
Expenditure Breakdown: BARS Object Code 60 (Capital Outlays)

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
60	Capital Outlays	-	-	-	-	-	-	-	\$50,000.00	-
Total (BARS #001.809.594.21.6*)		-	-	-	-	-	-	-	\$50,000.00	-

List of FY2020 Requests for Capital Outlays:

Patrol vehicle for added K9/Narcotics Deputy [not funded in FY2020]	\$50,000.00	-
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General (Current Expense) Fund

#001.809 – County Sheriff: K9 Law Enforcement

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.809.367	Sheriff Donations/Contributions	-	-	-	-	-	-	-	\$2,000.00	\$2,000.00
Grand Total Departmental Revenue <i>(BARS #001.809.3**.*.**) </i>		-	-	-	-	-	-	-	\$2,000.00	\$2,000.00