



Fiscal Year 2020 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)*

For the purposes of maintaining Rural Arterial Trust Account (RATA) eligibility, should the Board of Pacific County Commissioners vote and budget to divert/shift road levy funds, the following traffic law enforcement activities occurring in unincorporated county areas are the only activities that can be funded by county road levy funds under the statutory authority of Chapter 36.78 RCW and in accordance with WAC 136-25-030:

- (1) Speed limit and other traffic law enforcement;
- (2) Collision investigation documenting/reporting;
- (3) Oversize vehicle (weight, length, width, and height) enforcement;
- (4) Special traffic emphasis patrols;
- (5) Facilitating the removal of abandoned vehicles from the county road and rights of way;
- (6) Facilitating the removal of roadway and right of way obstructions at the request of the county engineer;
- (7) Investigating illegal littering and dumping on county road rights of way;
- (8) Sign damage investigation and enforcement;
- (9) Road condition enforcement, including mud, water, debris, or spills;
- (10) Rights of way encroachment investigation and enforcement at the request of the county engineer;
- (11) Maintenance and construction zone traffic enforcement;
- (12) Road department vehicle special collision investigation at the request of the county engineer; and
- (13) Other activities clearly related to county road law enforcement needs, as mutually agreed upon in writing by the county road engineer and the county sheriff. Disagreements shall be elevated to the county legislative authority.

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

Grand Total FY2020 Adopted Budget Appropriations:

\$345,845.00



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		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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$166,296.59	\$177,190.00	\$193,769.00	\$179,085.20	\$197,921.00	\$164,145.64	\$179,718.00	\$215,216.00	\$178,876.00
20	Personnel Benefits	\$92,790.78	\$95,504.00	\$98,223.00	\$95,505.93	\$96,721.00	\$65,050.13	\$80,117.00	\$97,400.00	\$102,910.00
30	Supplies for Consumption and Resale	-	-	-	-	-	-	-	\$15,677.00	\$11,848.00
40	Services and Pass-Through Payments	\$31,861.48	\$38,106.46	\$46,654.00	\$38,873.98	\$60,696.00	-	\$65,306.00	\$64,129.00	\$52,211.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Expenditures <i>(BARS #104.800.521.70.**)</i>		\$290,948.85	\$310,800.46	\$338,646.00	\$313,465.10	\$355,338.00	\$229,195.77	\$325,141.00	\$392,422.00	\$345,845.00



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 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)		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
					percentage of base salary		percentage of base salary							\$	% of salary				\$	% of salary	
Undersheriff	Mgmt	17	8	= \$6,859.00	\$171.48	2.50%	-	-	\$7,030.48	x 12	= \$84,366	0.10	\$9,569	\$3,886	40.61%	\$13,455	0.17	\$14,343	\$6,265	43.68%	\$20,608
Chief Criminal Deputy [1]	Mgmt	16	8	= \$6,404.00	\$384.24	6.00%	-	-	\$6,788.24	x 10	= \$81,715	0.10	\$9,389	\$3,365	35.84%	\$12,754	0.09	\$7,355	\$2,764	37.57%	\$10,119
		16	8	= \$6,404.00	\$512.32	8.00%	-	-	\$6,916.32	x 2											
Chief Criminal Deputy [2]	Mgmt	16	8	= \$6,404.00	-	-	-	-	\$6,404.00	x 12	= \$76,848	0.10	\$8,830	\$3,824	43.31%	\$12,654	0.06	\$4,611	\$2,151	46.65%	\$6,762
Sergeant [1]	252CO	SGT	1	= \$6,386.00	\$159.65	2.50%	\$255.44	4.00%	\$6,801.09	x 12	= \$81,613	0.20	\$15,543	\$5,849	37.63%	\$21,392	0.14	\$11,426	\$4,683	40.98%	\$16,109
Sergeant [2]	252CO	SGT	1	= \$6,386.00	\$95.79	1.50%	-	-	\$6,481.79	x 12	= \$77,781	0.20	\$14,814	\$5,754	38.84%	\$20,568	0.20	\$15,557	\$6,589	42.35%	\$22,146
Deputy [1]	252CO	DEP	6	= \$5,553.00	\$138.83	2.50%	\$222.12	4.00%	\$5,913.95	x 12	= \$70,967	0.20	\$13,517	\$5,585	41.32%	\$19,102	0.16	\$11,355	\$5,125	45.13%	\$16,480
Deputy [2]	252CO	DEP	6	= \$5,553.00	\$83.30	1.50%	-	-	\$5,636.30	x 12	= \$67,636	0.20	\$12,882	\$5,501	42.70%	\$18,383	0.18	\$12,175	\$5,685	46.69%	\$17,860
Deputy [3]	252CO	DEP	4	= \$5,135.00	-	-	\$205.40	4.00%	\$5,340.40	x 10	= \$64,509	0.20	\$12,287	\$5,424	44.14%	\$17,711	0.17	\$10,967	\$5,299	48.31%	\$16,266
		DEP	5	= \$5,339.00	-	-	\$213.56	4.00%	\$5,552.56	x 2											
Deputy [4]	252CO	DEP	4	= \$5,135.00	-	-	-	-	\$5,135.00	x 10	= \$62,028	0.20	\$11,814	\$5,361	45.38%	\$17,175	0.22	\$13,647	\$6,784	49.71%	\$20,431
		DEP	5	= \$5,339.00	-	-	-	-	\$5,339.00	x 2											
Deputy [5]	252CO	DEP	3	= \$4,943.00	-	-	\$98.86	2.00%	\$5,041.86	x 2	= \$62,461	0.23	\$13,681	\$6,179	45.16%	\$19,860	0.22	\$13,742	\$6,797	49.46%	\$20,539
		DEP	4	= \$5,135.00	-	-	\$102.70	2.00%	\$5,237.70	x 10											
Deputy [6]	252CO	DEP	4	= \$5,135.00	-	-	-	-	\$5,135.00	x 3	= \$63,456	0.25	\$13,462	\$6,531	48.51%	\$19,993	0.17	\$10,788	\$5,275	48.89%	\$16,063
		DEP	5	= \$5,339.00	-	-	-	-	\$5,339.00	x 9											
Deputy [7]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 5	= \$56,205	0.25	\$13,381	\$7,299	54.55%	\$20,680	0.19	\$10,679	\$5,712	53.48%	\$16,391
		DEP	2	= \$4,755.00	-	-	-	-	\$4,755.00	x 7											
Deputy [8]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 5	= \$56,205	0.25	\$13,381	\$6,521	48.73%	\$19,902	0.19	\$10,679	\$5,712	53.48%	\$16,391
		DEP	2	= \$4,755.00	-	-	-	-	\$4,755.00	x 7											
Deputy [9]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 8	= \$55,692	0.25	\$13,381	\$6,521	48.73%	\$19,902	0.19	\$10,582	\$5,699	53.85%	\$16,281
		DEP	2	= \$4,755.00	-	-	-	-	\$4,755.00	x 4											
Deputy [10]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 11	= \$55,179	0.25	\$13,095	\$6,600	50.40%	\$19,695	0.19	\$10,485	\$5,685	54.22%	\$16,170
		DEP	2	= \$4,755.00	-	-	-	-	\$4,755.00	x 1											
Deputy [11]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 11	= \$55,179	0.25	\$13,095	\$6,600	50.40%	\$19,695	0.19	\$10,485	\$5,685	54.22%	\$16,170
		DEP	2	= \$4,755.00	-	-	-	-	\$4,755.00	x 1											
Deputy [12]	252CO	DEP	1	= \$4,584.00	-	-	-	-	\$4,584.00	x 12	= \$55,008	0.25	\$13,095	\$6,600	50.40%	\$19,695	-	-	-	-	-
LEOFF Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,000	-	\$17,000
Total (BARS #001.801.521.**1* and #001.801.521.**2*)												3.48	\$215,216	\$97,400	45.26%	\$312,616	2.73	\$178,876	\$102,910	57.53%	\$281,786

Notes Regarding FY2020 Adopted Budget Appropriations:

- The FTEs listed in the "FY2020 Adopted Budget Appropriations" column reflect 100% of the estimated allowable traffic policing allocations for road deputies in fiscal year 2020
- Commissioned officers and management staff 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 wage increase for Chief Criminal Deputy position at ten percent (10%) above Lieutenant wage; funded at baseline level of Management Grade 16



Special Revenue Fund #104.800
County Road Fund: Traffic Law Enforcement

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject 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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	-	-	-	-	-	-	-	-	-
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	\$15,677.00	\$11,848.00
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	-	-	-	-	-	-	-
Total <i>(BARS #104.800.5**, **.3*)</i>		-	-	-	-	-	-	-	\$15,677.00	\$11,848.00



Special Revenue Fund #104.800
County Road Fund: Traffic Law Enforcement

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject 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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	-	-	-	-	-	-	-	-	-
42	Communication	-	-	-	-	-	-	-	-	-
43	Travel	-	-	-	-	-	-	-	-	-
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$25,177.00	\$30,628.00	\$39,358.00	\$31,721.00	\$49,824.00	-	\$54,990.00	\$51,750.00	\$42,017.00
46	Insurance	\$6,684.48	\$7,478.46	\$7,296.00	\$7,152.98	\$10,872.00	-	\$10,316.00	\$12,379.00	\$10,194.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	-	-	-	-	-	-	-	-	-
Total <i>(BARS #104.800.521.70.4*)</i>		\$31,861.48	\$38,106.46	\$46,654.00	\$38,873.98	\$60,696.00	-	\$65,306.00	\$64,129.00	\$52,211.00