

**Fiscal Year 2023 Budget
adopted on December 5, 2022**



Sheriff's Office



Fiscal Year 2023 Budget Overview

General (Current Expense) Fund No. 001

County Sheriff: Law Enforcement (001.801)

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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$2,478,807.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$2,014,001.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$464,806.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	18.99
GRAND TOTAL FY 2023 Budgeted Revenue:	\$273,749.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: Law Enforcement (001.801)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.801.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans Overtime</i>)	\$1,094,261.00	\$874,534.80	\$1,063,578.00	\$734,957.25	\$1,376,246.00	\$1,294,270.00
12	Overtime	\$75,000.00	\$96,006.81	\$102,000.00	\$62,875.93	\$102,000.00	\$102,000.00
20	Benefits (<i>sans Uniform Allowance</i>)	\$513,432.00	\$405,145.47	\$501,392.00	\$338,520.80	\$652,469.00	\$587,731.00
21	Uniform Allowance	\$25,000.00	\$11,931.43	\$25,000.00	\$17,585.72	\$30,000.00	\$30,000.00
31	Supplies for Consumption	\$22,893.00	\$27,049.65	\$25,000.00	\$22,895.39	\$28,000.00	\$28,000.00
32	Fuel	\$59,000.00	\$82,972.26	\$73,000.00	\$64,532.84	\$88,000.00	\$88,000.00
41	Professional Services	\$22,000.00	\$45,698.67	\$26,000.00	\$17,508.70	\$26,000.00	\$26,000.00
42	Communication	\$33,280.00	\$22,056.43	\$33,280.00	\$19,324.09	\$33,280.00	\$33,280.00
43	Travel	\$12,500.00	\$8,552.88	\$22,500.00	\$11,961.38	\$22,500.00	\$22,500.00
45	Operating Rentals & Leases	\$205,140.00	\$37,310.88	\$103,140.00	\$3,307.50	\$103,140.00	\$103,140.00
46	Insurance	\$3,266.00	\$470.11	\$3,266.00	\$1,406.58	\$3,266.00	\$3,266.00
48	Repairs & Maintenance	\$25,000.00	\$14,925.36	\$135,620.00	\$23,922.04	\$135,620.00	\$135,620.00
49	Other Services	\$19,755.00	\$11,871.34	\$19,755.00	\$17,096.61	\$25,000.00	\$25,000.00
70	Debt Service – Principal	-	-	-	\$71,433.32	-	-
Total Expenditures:		\$2,110,527.00	\$1,638,526.09	\$2,133,531.00	\$1,407,328.15	\$2,625,521.00	\$2,478,807.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
County Sheriff: Law Enforcement (001.801)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.801.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
322	Non-Business Licenses & Permits	\$15,000.00	-	\$15,000.00	\$7,961.00	\$20,000.00	\$20,000.00
331	Federal Direct Grants	-	\$3,457.04	\$6,323.00	-	\$6,323.00	\$6,323.00
333	Federal Indirect Grants	-	\$9,923.26	\$10,000.00	\$8,476.50	\$10,000.00	\$10,000.00
334	State Grants	\$195,000.00	\$79,040.15	\$98,465.00	\$59,951.00	\$73,100.00	\$73,100.00
336	State Entitlements & Impact Payments	-	\$17,589.56	\$7,000.00	-	\$7,000.00	\$7,000.00
337	Local Grants & Other Payments	-	\$4,497.40	\$16,300.00	-	\$16,300.00	\$16,300.00
342	Public Safety	\$7,000.00	\$107,780.02	\$84,352.00	\$25,919.15	-	-
369	Other Misc. Revenue	-	-	-	\$27.50	-	-
397	Transfers in from Fund #131	\$88,498.00	-	\$119,825.00	-	\$117,324.00	\$141,026.00
Total Revenue:		\$305,498.00	\$222,287.43	\$357,265.00	\$102,335.15	\$250,047.00	\$273,749.00



Fiscal Year 2023 Budget Overview

General (Current Expense) Fund No. 001

County Sheriff: Jail/Corrections (001.802)

Responsible Elected Official: County Sheriff

This budget contains appropriations associated with the daily operations of the Pacific County jail.

Typical operating expenditures associated with this budget include:

- Computer maintenance for jail software;
- Food and supplies for the jail kitchen;
- Hospital and ambulance services;
- Inmate medical supplies and services;
- Supplies for the jail facility (including cleaning supplies, blankets and sheets, etc.).

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$2,368,441.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$1,487,999.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$880,442.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	16.01
GRAND TOTAL FY 2023 Budgeted Revenue:	\$324,547.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: Jail/Corrections (001.802)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.802.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans Overtime</i>)	\$822,225.00	\$643,838.98	\$839,228.00	\$597,642.59	\$904,935.00	\$908,831.00
12	Overtime	\$65,000.00	\$69,883.55	\$65,000.00	\$55,319.09	\$65,000.00	\$65,000.00
20	Benefits (<i>sans Uniform Allowance</i>)	\$509,820.00	\$382,846.25	\$501,099.00	\$341,307.53	\$526,322.00	\$495,378.00
21	Uniform Allowance	\$18,790.00	\$11,278.23	\$18,790.00	\$24,323.91	\$18,790.00	\$18,790.00
31	Supplies for Consumption	\$120,000.00	\$107,067.30	\$145,200.00	\$179,958.24	\$245,000.00	\$245,000.00
32	Fuel	\$14,400.00	-	\$14,400.00	\$1,630.55	\$10,000.00	\$10,000.00
41	Professional Services	\$582,658.00	\$431,758.70	\$582,658.00	\$242,256.06	\$582,658.00	\$582,658.00
42	Communication	\$6,120.00	\$17,550.87	\$6,120.00	\$3,453.37	\$6,120.00	\$6,120.00
43	Travel	\$4,483.00	\$1,812.60	\$4,483.00	\$2,125.71	\$5,000.00	\$5,000.00
44	Taxes	\$802.00	-	\$802.00	-	\$802.00	\$802.00
45	Operating Rentals & Leases	\$52,620.00	\$3,843.37	\$52,620.00	\$2,385.00	\$7,800.00	\$7,800.00
46	Insurance	\$3,062.00	\$809.31	\$3,062.00	\$869.55	\$3,062.00	\$3,062.00
48	Repairs & Maintenance	\$18,594.00	\$5,135.78	\$18,594.00	\$3,332.07	\$10,000.00	\$10,000.00
49	Other Services	\$10,000.00	\$6,531.73	\$10,000.00	\$1,480.58	\$10,000.00	\$10,000.00
70	Debt Service – Principal	-	-	-	\$1,928.76	-	-
Total Expenditures:		\$2,228,574.00	\$1,682,356.67	\$2,262,056.00	\$1,458,013.01	\$2,395,489.00	\$2,368,441.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
County Sheriff: Jail/Corrections (001.802)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.802.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
331	Federal Direct Grants	\$500,000.00	\$365,616.57	\$502,714.00	\$145,800.15	\$8,000.00	\$8,000.00
337	Local Grants & Other Payments	-	-	\$3,200.00	-		
341	General Government	-	-	-	\$3,900.00	\$1,800.00	\$1,800.00
342	Public Safety	\$220,000.00	\$97,977.90	\$120,000.00	\$104,372.67	\$180,000.00	\$180,000.00
369	Other Misc. Revenue	\$10,000.00	(\$46.51)	-	-	-	-
397	Transfers in from Fund #131	\$89,025.00	-	\$126,528.00	-	\$124,393.00	\$134,747.00
Total Revenue:		\$819,025.00	\$463,547.96	\$752,442.00	\$254,072.82	\$314,193.00	\$324,547.00



Fiscal Year 2023 Budget Overview
General (Current Expense) Fund No. 001
County Sheriff: K9 Law Enforcement (001.809)

Responsible Elected Official: County Sheriff

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).

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$272,086.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$232,686.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$39,400.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	2.00
GRAND TOTAL FY 2023 Budgeted Revenue:	\$20,480.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: K9 Law Enforcement (001.809)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.809.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans Overtime</i>)	\$68,903.00	\$60,531.78	\$129,662.00	\$106,381.17	\$166,414.00	\$153,236.00
12	Overtime	-	\$5,031.68	\$13,000.00	\$10,977.20	\$13,000.00	\$13,000.00
20	Personnel Benefits	\$26,184.00	\$24,420.28	\$56,877.00	\$47,468.60	\$73,255.00	\$66,450.00
31	Supplies for Consumption	\$8,000.00	\$2,871.98	\$8,000.00	\$2,577.38	\$8,000.00	\$8,000.00
32	Fuel	-	-	-		\$20,000.00	\$20,000.00
35	Small Tools/Minor Equipment	-	\$3,650.97	\$1,000.00	\$9,192.81	\$1,400.00	\$1,400.00
41	Professional Services	\$1,000.00	\$3,447.36	\$5,000.00	\$627.50	\$5,000.00	\$5,000.00
43	Travel	\$4,300.00	\$3,987.20	\$2,000.00	-	\$2,000.00	\$2,000.00
48	Repairs & Maintenance	-	\$70.31	-	-	\$2,800.00	\$2,800.00
49	Other Services	-	\$428.89	\$200.00	\$140.00	\$200.00	\$200.00
Total Expenditures:		\$108,387.00	\$104,440.45	\$215,739.00	\$177,364.66	\$292,069.00	\$272,086.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
County Sheriff: K9 Law Enforcement (001.809)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.809.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
334 State Grants		-	\$45,139.96	-	-	-	-
367 Contributions/Donations (Nongovt.)		\$5,000.00	-	\$5,000.00	\$15,070.00	\$5,000.00	\$5,000.00
397 Transfers in from Fund #131		-	-	-	-	-	\$15,480.00
Total Revenue:		\$5,000.00	\$45,139.96	\$5,000.00	\$15,070.00	\$5,000.00	\$20,480.00



Fiscal Year 2023 Budget Overview
Special Revenue Fund No. 132
Special Investigative

Responsible Elected Official: County Sheriff

Special Revenue Fund No. 132 was created to provide appropriations for special investigative activities pertaining to the Pacific County Sheriff's Office. Revenues are comprised of state grants.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$365,280.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$121,345.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$243,935.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	1.00
GRAND TOTAL FY 2023 Budgeted Revenue:	\$371,450.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 132
Special Investigative

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (132.800.5**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages	-	\$8,790.89	\$74,593.00	\$46,526.21	\$81,008.00	\$74,593.00
20	Personnel Benefits	-	-	\$44,600.00	\$9,299.42	\$47,808.00	\$46,752.00
31	Supplies for Consumption	\$45,000.00	\$60,240.59	-	\$1,503.02	\$2,600.00	\$2,600.00
41	Professional Services	-	\$52,064.44	-	\$8,023.89	\$1,200.00	\$1,200.00
42	Communication	-	-	-	\$1,171.36	\$1,400.00	\$1,400.00
43	Travel	\$20,000.00	\$2,607.95	-	\$750.99	\$1,693.00	\$1,693.00
46	Insurance	-	-	\$3,850.00	-	\$4,141.00	\$5,442.00
48	Repairs & Maintenance	-	\$2,278.83	-	\$963.23	\$1,600.00	\$1,600.00
49	Other Services	\$386,500.00	\$248,943.53	-	\$256,178.30	\$230,000.00	\$230,000.00
Total Expenditures:		\$451,500.00	\$374,926.23	\$123,043.00	\$324,416.42	\$371,450.00	\$365,280.00



Fiscal Year 2023 Budget: Revenue
Special Revenue Fund No. 132
Special Investigative

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (132.800.3**.**.*)		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
#	Description						
334	State Grants	\$371,000.00	\$345,810.03	\$105,923.00	\$444,137.27	\$371,450.00	\$371,450.00
369	Other Misc. Revenue	\$170,000.00	\$171,876.62	\$15,000.00	\$48,028.79	-	-
Total Revenue:		\$541,000.00	\$517,686.65	\$120,923.00	\$492,166.06	\$371,450.00	\$371,450.00



Fiscal Year 2023 Budget: **Fund Balance**
Special Revenue Fund No. 132
Special Investigative

	FY 2021 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Budget as adopted by the BOCC on December 6, 2021	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$64,364.28	\$64,364.28	\$207,124.70	\$207,124.70	\$205,004.70	\$205,004.70
<i>Plus</i> All Revenue	\$541,000.00	\$517,686.65	\$120,923.00	\$492,166.06	\$371,450.00	\$371,450.00
<i>Minus</i> All Expenditures	(\$451,500.00)	(\$374,926.23)	(\$119,193.00)	(\$324,416.42)	(\$371,450.00)	(\$365,280.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$153,864.28	\$207,124.70	\$208,854.70	\$374,874.34	\$205,004.70	\$211,174.70
Difference between beginning & ending cash:	139.1% \$89,500.00	221.8% \$142,760.42	0.8% \$1,730.00	81.0% \$167,749.64	0.0% -	3.0% \$6,170.00



Fiscal Year 2023 Budget Overview

Special Revenue Fund No. 160

Pacific County Communications (PACCOM)

Responsible Elected Official: County Sheriff

Fund No. 160 was established by Pacific County Communications (PACCOM) Interlocal Agreement in accordance with Chapter 39.34 RCW.

The purpose of this Special Revenue Fund is to provide a consolidated communications system with 911 telephone service for the members and their agencies, contracting non-member agencies, as well as the residents of (and visitors to) Pacific County. The cost of this service is equitably distributed amongst the various agencies.

PACCOM provides 24/7 call receiving with a 911 telephone service and call dispatching for all public safety (law enforcement, fire, and emergency medical) services, or any related service recommended by the operations board, approved by the administration board, and confirmed by the county.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$1,805,482.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$1,274,089.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$531,393.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	13.00
GRAND TOTAL FY 2023 Budgeted Revenue:	\$1,500,238.00



Fiscal Year 2023 Budget: **Expenditures** Special Revenue Fund No. 160 Pacific County Communications (PACCOM)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (160.800.5**.**.**) <div># Description</div>		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans Overtime</i>)	\$708,774.00	\$587,675.52	\$757,538.00	\$486,486.56	\$789,429.00	\$777,461.00
12	Overtime	\$55,000.00	\$77,449.65	\$75,000.00	\$134,056.56	\$80,000.00	\$80,000.00
20	Personnel Benefits	\$460,948.00	\$312,169.82	\$402,568.00	\$261,918.36	\$412,773.00	\$416,628.00
31	Supplies for Consumption	\$20,000.00	\$10,376.17	\$20,000.00	\$4,006.18	\$23,000.00	\$23,105.00
32	Fuel	\$1,000.00	\$124.36	\$1,500.00	\$393.27	\$5,000.00	\$5,000.00
35	Small Tools/Minor Equipment	\$5,000.00	-	\$7,500.00	-	\$7,500.00	\$7,500.00
41	Professional Services	\$102,100.00	\$104,163.99	\$86,000.00	\$57,135.32	\$94,680.00	\$94,560.00
42	Communication	\$9,500.00	\$4,511.08	\$9,500.00	\$4,280.43	\$5,760.00	\$5,760.00
43	Travel	\$27,000.00	\$1,601.15	\$27,000.00	\$7,038.93	\$27,000.00	\$27,000.00
45	Operating Rentals & Leases	\$107,365.00	\$103,798.81	\$107,366.00	\$123,348.40	\$107,364.96	\$106,891.00
46	Insurance	\$57,404.00	\$49,992.12	\$58,730.00	\$58,721.49	\$60,000.00	\$79,149.00
47	Utility Services	\$500.00	-	\$500.00	-	\$500.00	\$500.00
48	Repairs & Maintenance	\$52,400.00	\$80,616.63	\$47,800.00	\$91,153.28	\$85,746.00	\$124,428.00
49	Other Services	\$7,500.00	\$12,227.71	\$7,500.00	\$9,771.64	\$57,500.00	\$57,500.00
60	Capital Outlays	-	-	\$80,000.00	\$157,854.28	-	-
70	Debt Service – Principal	-	-	-	\$5,209.85	-	-
Total Expenditures:		\$1,614,491.00	\$1,344,707.01	\$1,688,502.00	\$1,401,374.55	\$1,756,252.96	\$1,805,482.00



Fiscal Year 2023 Budget: Revenue
Special Revenue Fund No. 160
Pacific County Communications (PACCOM)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (160.800.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
313	Retail Sales & Use Taxes	\$218,982.00	\$225,979.48	\$190,000.00	\$189,699.34	\$190,000.00	\$190,000.00
334	State Grants	\$420,000.00	\$421,041.49	\$410,706.00	\$385,237.39	\$410,706.00	\$410,706.00
342	Public Safety (<i>sans Interfund support</i>)	\$240,000.00	\$237,076.62	\$249,532.00	\$132,769.90	\$249,532.00	\$249,532.00
361	Interest & Other Earnings	-	\$128.88	-	\$141.59	-	-
369	Other Misc. Revenue	-	-	-	\$636.91	-	-
3**	Interfund Support from Fund #001	\$210,509.00	\$210,509.00	\$225,000.00	\$225,000.00	\$207,000.00	-
3**	Interfund Support from Fund #161	\$350,000.00	\$350,000.00	\$430,000.00	-	\$450,000.00	\$650,000.00
Total Revenue:		\$1,439,491.00	\$1,444,735.47	\$1,505,238.00	\$933,485.13	\$1,507,238.00	\$1,500,238.00



Fiscal Year 2023 Budget: Fund Balance
Special Revenue Fund No. 160
Pacific County Communications (PACCOM)

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$775,901.80	\$775,901.80	\$875,930.26	\$875,930.26	\$800,000.00	\$692,666.26
<i>Plus</i> All Revenue	\$1,439,491.00	\$1,444,735.47	\$1,505,238.00	\$933,485.13	\$1,507,238.00	\$1,500,238.00
<i>Minus</i> All Expenditures	(\$1,614,491.00)	(\$1,344,707.01)	(\$1,688,502.00)	(\$1,401,374.55)	(\$1,756,252.96)	(\$1,805,482.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$600,901.80	\$875,930.26	\$692,666.26	\$408,040.84	\$550,985.04	\$387,422.26
Difference between beginning & ending cash:	-22.6% (\$175,000.00)	12.9% \$100,028.46	-20.9% (\$183,264.00)	-53.4% (\$467,889.42)	-31.1% (\$249,014.96)	-44.1% (\$305,244.00)



Fiscal Year 2023 Budget Overview

Special Revenue Fund No. 161

PACCOM Special Account

Responsible Elected Official: County Sheriff

During the general election held on November 3, 2015, voters of Pacific County approved a one-tenth of one percent (0.1%) increase in sales and use tax to be used solely for costs associated with the financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of emergency communication systems and facilities. This 0.1% tax increase took effect on April 1, 2016.

On December 22, 2015, the Board of County Commissioners adopted Resolution No. 2015-061 in the matter of creating Pacific County Communications (PACCOM) Special Account Fund No. 161 in order to allow for better accountability and transparency related to the expenditure of this tax revenue.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$650,000.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	-
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$650,000.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	-
GRAND TOTAL FY 2023 Budgeted Revenue:	\$500,000.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 161
PACCOM Special Account

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (161.800.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
00 Transfers out to Fund #160		\$350,000.00	\$350,000.00	\$430,000.00	-	\$450,000.00	\$650,000.00
Total Expenditures:		\$350,000.00	\$350,000.00	\$430,000.00	-	\$450,000.00	\$650,000.00



Fiscal Year 2023 Budget: **Revenue**
Special Revenue Fund No. 161
PACCOM Special Account

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (161.800.3**.*.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
313 Retail Sales & Use Taxes		\$325,000.00	\$460,489.50	\$400,000.00	\$416,472.29	\$450,000.00	\$500,000.00
Total Revenue:		\$325,000.00	\$460,489.50	\$400,000.00	\$416,472.29	\$450,000.00	\$500,000.00



Fiscal Year 2023 Budget: **Fund Balance**
Special Revenue Fund No. 161
PACCOM Special Account

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Budget as adopted by the BOCC on December 6, 2021	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$660,808.11	\$660,808.11	\$771,297.61	\$771,297.61	\$800,000.00	\$800,000.00
<i>Plus</i> All Revenue	\$325,000.00	\$460,489.50	\$400,000.00	\$416,472.29	\$450,000.00	\$500,000.00
<i>Minus</i> All Expenditures	(\$350,000.00)	(\$350,000.00)	(\$430,000.00)	-	(\$450,000.00)	(\$650,000.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$635,808.11	\$771,297.61	\$741,297.61	\$1,187,769.90	\$800,000.00	\$650,000.00
Difference between beginning & ending cash:	-3.8% (\$25,000.00)	16.7% \$110,489.50	-3.9% (\$30,000.00)	54.0% \$416,472.29	0.0% -	-18.8% (\$150,000.00)



Fiscal Year 2023 Budget: Aggregate Fund Balance
Special Revenue Fund Nos. 160 + 161
PACCOM + PACCOM Special Account

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH (160 + 161) <i>(FY2022 totals are estimated)</i>	\$1,436,709.91	\$1,436,709.91	\$1,647,227.87	\$1,647,227.87	\$1,600,000.00	\$1,433,963.87
Plus All Revenue (160 + 161)	\$1,764,491.00	\$1,905,224.97	\$1,905,238.00	\$1,349,957.42	\$1,957,238.00	\$2,000,238.00
Minus All Expenditures (160 + 161)	(\$1,964,491.00)	(\$1,694,707.01)	(\$2,118,502.00)	(\$1,401,374.55)	(\$2,206,252.96)	(\$2,455,482.00)
ENDING CASH (160 + 161) <i>(FY2021 & FY2022 totals are estimated)</i>	\$1,236,709.91	\$1,647,227.87	\$1,433,963.87	\$1,595,810.74	\$1,350,985.04	\$978,719.87
Difference between beginning & ending cash:	-13.9% (\$200,000.00)	14.7% \$210,517.96	-12.9% (\$213,264.00)	-3.1% (\$51,417.13)	-15.6% (\$249,014.96)	-31.7% (\$455,244.00)



Fiscal Year 2023 Budget Overview

Capital Projects Fund No. 308

Sheriff's Capital

Responsible Elected Official: County Sheriff

On July 27, 2021, the Board of County Commissioners adopted Resolution No. 2021-041 in the matter of establishing Sheriff's Capital Fund No. 308 for the purpose of facilitating the capital purchase and associated “up-fitting” of vehicles for the Pacific County Sheriff's Office. Resolution No. 2021-041 also outlines the procedure regarding the expenditure of monies within this Capital Projects Fund.

All fuel, maintenance, and other such day-to-day expenses for vehicles within the Pacific County Sheriff’s Office shall be paid via the *originating* fund (*not* in Sheriff’s Capital Fund No. 308), and shall be subject to adequate budget appropriations. For example, fuel costs for law enforcement vehicles shall be paid in the law enforcement budget in the Current Expense Fund (#001.801), rather than in Sheriff’s Capital Fund No. 308.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$273,500.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	-
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$273,500.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	-
GRAND TOTAL FY 2023 Budgeted Revenue:	-



Fiscal Year 2023 Budget: Expenditures
Capital Projects Fund #308
Sheriff's Capital

BARS Code	FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (308.8**.5**.**.*) # Description	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
60 Capital Outlays	-	-	\$60,000.00	\$4,315.74	\$273,500.00	\$273,500.00
Total Expenditures:	-	-	\$60,000.00	\$4,315.74	\$273,500.00	\$273,500.00

FY 2023 Capital Outlays (BARS Object Code 60):	Dept. Estimate	Budget
Five (5)patrol vehicles	\$68,375.00	\$68,375.00
Boat	\$68,375.00	\$68,375.00
Jail Van	\$136,750.00	\$136,750.00
Total:	\$273,500.00	\$273,500.00



Fiscal Year 2023 Budget: Revenue
Capital Projects Fund #308
Sheriff's Capital

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (308.8**.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
397 Interfund Support from Fund #001		-	\$500,000.00	-	-	-	-
Total Revenue:		-	\$500,000.00	-	-	-	-



Fiscal Year 2023 Budget: **Fund Balance**
Capital Projects Fund #308
Sheriff's Capital

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Budget as adopted by the BOCC on December 6, 2021	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	-	-	\$500,000.00	\$500,000.00	\$440,000.00	\$440,000.00
Plus All Revenue	-	\$500,000.00	-	-	-	-
Minus All Expenditures	-	-	(\$60,000.00)	(\$4,315.74)	(\$273,500.00)	(\$273,500.00)
ENDING CASH <i>(italicized figures are estimated)</i>	-	\$500,000.00	\$440,000.00	\$495,684.26	\$166,500.00	\$166,500.00
Difference between beginning & ending cash:	-	- \$500,000.00	-12.0% (\$60,000.00)	-0.9% (\$4,315.74)	-62.2% (\$273,500.00)	-62.2% (\$273,500.00)

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Sheriff: Management Staff for all Divisions

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #001.801 Law Enforcement			Fund #001.802 Corrections			Fund #160 PACCOM			GRAND TOTALS LAW ENFORCEMENT		
	Group	Grade	Step	Base Salary	Longevity (Monthly) percentage of base salary	Total Salary	How Many Months at This Salary?	TOTAL SALARY (ANNUAL)	Estimated Benefit %	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits		
				(Monthly) at 1.0 FTE		(Monthly) base + long/educ		\$			(BARS Obj 10)	(BARS Obj 20)		(BARS Obj 10)	(BARS Obj 20)		(BARS Obj 10)	(BARS Obj 20)		(BARS Obj 10)	(BARS Obj 20)		
											\$	\$		\$	\$		\$	\$		\$	\$		
Sheriff	Elected	-	-	\$8,465.38	n/a	\$8,465.38	x 12 =	\$101,585	33.50%	1.00	\$101,585	\$34,031	-	-	-	-	-	-	1.00	\$101,585	\$34,031		
Undersheriff	Mgmt	18	9 =	\$8,332.00	\$333.28 4.0%	\$8,665.28	x 12 =	\$103,983	32.28%	0.33	\$34,314	\$11,077	0.67	\$69,669	\$22,490	-	-	-	1.00	\$103,983	\$33,567		
Chief Criminal Deputy	Mgmt	17	9 =	\$7,777.00	\$622.16 8.0%	\$8,399.16	x 12 =	\$100,790	34.76%	0.66	\$66,521	\$23,123	0.34	\$34,269	\$11,912	-	-	-	1.00	\$100,790	\$35,035		
E-911 Coordinator	Mgmt	16	7 =	\$6,775.00	\$542.00 8.0%	\$7,317.00	x 5	\$89,869	37.40%	-	-	-	-	-	-	1.00	\$89,869	\$33,612	1.00	\$89,869	\$33,612		
		16	8 =	\$7,013.00	\$561.04 8.0%	\$7,574.04	x 6 =																
		16	9 =	\$7,259.00	\$580.72 8.0%	\$7,839.72	x 1																
Chief Civil Deputy	Mgmt	16	9 =	\$7,259.00	\$435.54 6.0%	\$7,694.54	x 12 =	\$92,334	33.49%	1.00	\$92,334	\$30,923	-	-	-	-	-	-	1.00	\$92,334	\$30,923		
Jail Superintendent	Mgmt	16	6 =	\$6,545.00	\$163.63 2.5%	\$6,708.63	x 2	\$84,664	45.12%	-	-	-	1.00	\$84,664	\$38,201	-	-	-	1.00	\$84,664	\$38,201		
		16	7 =	\$6,775.00	\$169.38 2.5%	\$6,944.38	x 2 =																
		16	7 =	\$6,775.00	\$271.00 4.0%	\$7,046.00	x 4																
		16	8 =	\$7,013.00	\$280.52 4.0%	\$7,293.52	x 4																
Personnel Benefits (contingency)	-									-	-	\$992	-	-	\$726	-	-	\$336	-	-	\$2,054		
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:										2.99	\$294,754	\$100,146	2.01	\$188,602	\$73,329	1.00	\$89,869	\$33,948	6.00	\$573,225	\$207,423		

Notes:

- Monthly wages for the Pacific County Sheriff in FY 2023 are set in accordance with the thresholds established within Section 4 of Board of County Commissioners' Ordinance No. 190.
The FY 2023 base salary listed on this page for the Pacific County Sheriff shall be the monthly wage for all twelve (12) months of calendar year 2023, with no further adjustments through December 31, 2023.

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Sheriff: Road Sergeant and Deputies

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)													Fund #001.801 Law Enforcement			Fund #001.809 K9 Law Enforcement			Fund #132 Special Investigative			GRAND TOTALS LAW ENFORCEMENT		
	Group	Grade	Step	Base	Longevity	Education	Total	How	TOTAL	Estimated	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits			
				Salary (Monthly) at 1.0 FTE																			percentage of base salary	percentage of base salary	Salary (Monthly) base + long/educ
												\$	\$		\$	\$		\$	\$		\$	\$			
Sergeant [1]	252CO	SGT	1	= \$6,776.00	\$101.64 1.5%	- -	\$6,877.64	x 12	= \$82,532	36.65%	-	-	-	1.00	\$82,532	\$30,248	-	-	-	1.00	\$82,532	\$30,248			
Sergeant [2]	252CO	SGT	1	= \$6,776.00	\$101.64 1.5%	\$135.52 2.0%	\$7,013.16	x 12	= \$84,158	36.13%	1.00	\$84,158	\$30,407	-	-	-	-	-	-	1.00	\$84,158	\$30,407			
Deputy [1]	252CO	DEP	6	= \$5,892.00	\$206.22 3.5%	\$235.68 4.0%	\$6,333.90	x 12	= \$76,007	40.92%	1.00	\$76,007	\$31,103	-	-	-	-	-	-	1.00	\$76,007	\$31,103			
Deputy [2]	252CO	DEP	6	= \$5,892.00	\$88.38 1.5%	\$235.68 4.0%	\$6,216.06	x 12	= \$74,593	39.49%	-	-	-	-	-	-	1.00	\$74,593	\$29,457	1.00	\$74,593	\$29,457			
Deputy [3]	252CO	DEP	6	= \$5,892.00	\$88.38 1.5%	- -	\$5,980.38	x 12	= \$71,765	41.67%	1.00	\$71,765	\$29,905	-	-	-	-	-	-	1.00	\$71,765	\$29,905			
Deputy [4]	252CO	DEP	6	= \$5,892.00	- -	- -	\$5,892.00	x 12	= \$70,704	45.72%	-	-	-	1.00	\$70,704	\$32,326	-	-	-	1.00	\$70,704	\$32,326			
Deputy [5]	252CO	DEP	4	= \$5,449.00	\$81.74 1.5%	- -	\$5,530.74	x 5	= \$67,904	44.13%	1.00	\$67,904	\$29,967	-	-	-	-	-	-	1.00	\$67,904	\$29,967			
		DEP	5	= \$5,665.00	\$84.98 1.5%	- -	\$5,749.98	x 7	= \$67,904																
Deputy [6]	252CO	DEP	4	= \$5,449.00	\$136.23 2.5%	- -	\$5,585.23	x 8	= \$67,909	43.76%	1.00	\$67,909	\$29,717	-	-	-	-	-	-	1.00	\$67,909	\$29,717			
		DEP	5	= \$5,665.00	\$141.63 2.5%	- -	\$5,806.63	x 4	= \$67,909																
Deputy [7]	252CO	DEP	3	= \$5,245.00	- -	- -	\$5,245.00	x 10	= \$63,348	42.20%	1.00	\$63,348	\$26,733	-	-	-	-	-	-	1.00	\$63,348	\$26,733			
		DEP	4	= \$5,449.00	- -	- -	\$5,449.00	x 2	= \$63,348																
Deputy [8]	252CO	DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 10	= \$60,940	48.82%	1.00	\$60,940	\$29,751	-	-	-	-	-	-	1.00	\$60,940	\$29,751			
		DEP	3	= \$5,245.00	- -	- -	\$5,245.00	x 2	= \$60,940																
Deputy [9]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 6	= \$59,454	47.14%	1.00	\$59,454	\$28,027	-	-	-	-	-	-	1.00	\$59,454	\$28,027			
		DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 6	= \$59,454																
Deputy [10]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 9	= \$58,911	51.88%	1.00	\$58,911	\$30,564	-	-	-	-	-	-	1.00	\$58,911	\$30,564			
		DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 3	= \$58,911																
Deputy [11]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 9	= \$58,911	42.25%	1.00	\$58,911	\$24,890	-	-	-	-	-	-	1.00	\$58,911	\$24,890			
		DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 3	= \$58,911																
Deputy [12]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 11	= \$58,549	47.00%	1.00	\$58,549	\$27,519	-	-	-	-	-	-	1.00	\$58,549	\$27,519			
		DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 1	= \$58,549																
Deputy [13]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 12	= \$58,368	47.00%	1.00	\$58,368	\$27,433	-	-	-	-	-	-	1.00	\$58,368	\$27,433			
Deputy [14] [NOTE: Deputy #14 is funded through June 30, 2023, subject to renewal of funding via the State Legislature]	252CO	DEP	6	= \$5,892.00	- -	- -	\$5,892.00	x 12	= \$70,704	47.00%	0.50	\$35,352	\$16,616	-	-	-	-	-	-	0.50	\$35,352	\$16,616			
Holiday	-	-	-	-	- -	- -	-	-	-	25.00%	-	\$8,300	\$2,075	-	-	-	-	-	-	-	\$8,300	\$2,075			
Overtime	-	-	-	-	- -	- -	-	-	-	25.00%	-	\$87,000	\$21,750	-	\$13,000	\$3,250	-	-	-	-	\$100,000	\$25,000			
Uniform Allowance	-	-	-	-	- -	- -	-	-	-	-	-	-	\$30,000	-	-	-	-	-	-	-	-	\$30,000			
LEOFF Personnel Benefits	-	-	-	-	- -	- -	-	-	-	-	-	-	-	-	-	-	-	-	\$17,000	-	-	\$17,000			
Personnel Benefits (contingency)	-	-	-	-	- -	- -	-	-	-	-	-	-	\$3,460	-	-	\$626	-	-	\$295	-	-	\$4,381			
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:											12.50	\$916,876	\$419,917	2.00	\$166,236	\$66,450	1.00	\$74,593	\$46,752	15.50	\$1,157,705	\$533,119			

Fiscal Year 2023 Budget: Staffing Plan

Pacific County Sheriff: Civil Staff for All Divisions (Teamsters Local Union #252)

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)														Fund #001.801 Law Enforcement			Fund #001.802 Corrections			Fund #160 PACCOM			GRAND TOTALS LAW ENFORCEMENT			
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Education/ Other (Monthly) percentage of base salary	Total Salary (Monthly) base + long/educ	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit %	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$					
Civil Clerk [South]	252NC	CC	7	=	\$4,345.00	\$152.08	3.5%	\$434.50	10.0%	\$4,931.58	x	12	=	\$59,179	47.91%	1.00	\$59,179	\$28,353	-	-	-	-	-	-	1.00	\$59,179	\$28,353
Civil Clerk [North]	252NC	CC	1	=	\$3,534.00	-	-	-	-	\$3,534.00	x	5	=	\$43,276	58.71%	1.00	\$43,276	\$25,408	-	-	-	-	-	-	1.00	\$43,276	\$25,408
		CC	2	=	\$3,658.00	-	-	-	-	\$3,658.00	x	7	=														
Communications Clerk/Secretary	252NC	CS	7	x	\$4,206.00	\$63.09	1.5%	-	-	\$4,269.09	x	12	=	\$51,230	50.34%	-	-	-	-	-	-	1.00	\$51,230	\$25,790	1.00	\$51,230	\$25,790
Clerk/ Secretary [1]	252NC	TL	7	=	\$4,069.00	\$61.04	1.5%	\$81.38	2.0%	\$4,211.42	x	12	=	\$50,537	52.38%	0.50	\$25,269	\$13,236	-	-	-	-	-	-	0.50	\$25,269	\$13,236
Clerk/ Secretary [2]	252NC	TL	1	=	\$3,310.00	-	-	-	-	\$3,310.00	x	6	=	\$40,416	62.65%	-	-	-	1.00	\$40,416	\$25,321	-	-	-	1.00	\$40,416	\$25,321
		TL	2	=	\$3,426.00	-	-	-	-	\$3,426.00	x	6	=														
Clerk/ Secretary [3]	252NC	TL	1	=	\$3,310.00	-	-	-	-	\$3,310.00	x	6	=	\$40,416	63.39%	1.00	\$40,416	\$25,620	-	-	-	-	-	-	1.00	\$40,416	\$25,620
		TL	2	=	\$3,426.00	-	-	-	-	\$3,426.00	x	6	=														
Holiday	-	-	-		-	-	-	-	-	-	-	-	-	25.00%	-	\$1,500	\$375	-	-	-	-	-	-	-	-	\$1,500	\$375
Overtime	-	-	-		-	-	-	-	-	-	-	-	-	25.00%	-	\$15,000	\$3,750	-	-	-	-	-	-	-	-	\$15,000	\$3,750
Personnel Benefits (contingency)	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	\$926	-	-	\$253	-	-	\$258	-	-	-	\$1,437
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:															3.50	\$184,640	\$97,668	1.00	\$40,416	\$25,574	1.00	\$51,230	\$26,048	5.50	\$276,286	\$149,290	

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Sheriff: Jail/Corrections (Teamsters Local Union #252)

	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #001.802 Corrections		
Position	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$			
Corrections Sergeant [1]	252NC	TS	7	= \$5,571.00	\$139.28 2.5%	\$5,710.28	x 12	= \$68,523	48.55%	1.00	\$68,523	\$33,268			
Corrections Sergeant [2]	252NC	TS	7	= \$5,571.00	\$139.28 2.5%	\$5,710.28	x 4	= \$68,969	48.55%	1.00	\$68,969	\$33,485			
		TS	7	= \$5,571.00	\$194.99 3.5%	\$5,765.99	x 8	= \$68,969	48.55%						
Corrections Officer [1]	252NC	TO	7	= \$4,616.00	\$69.24 1.5%	\$4,685.24	x 12	= \$56,223	56.51%	1.00	\$56,223	\$31,772			
Corrections Officer [2]	252NC	TO	4	= \$4,163.00	- -	\$4,163.00	x 4	= \$51,124	52.90%	1.00	\$51,124	\$27,045			
		TO	5	= \$4,309.00	- -	\$4,309.00	x 8	= \$51,124	52.90%						
Corrections Officer [3]	252NC	TO	5	= \$4,309.00	- -	\$4,309.00	x 9	= \$52,161	56.86%	1.00	\$52,161	\$29,659			
		TO	6	= \$4,460.00	- -	\$4,460.00	x 3	= \$52,161	56.86%						
Corrections Officer [4]	252NC	TO	4	= \$4,163.00	- -	\$4,163.00	x 9	= \$50,394	60.59%	1.00	\$50,394	\$30,534			
		TO	5	= \$4,309.00	- -	\$4,309.00	x 3	= \$50,394	60.59%						
Corrections Officer [5]	252NC	TO	2	= \$3,886.00	\$58.29 1.5%	\$3,944.29	x 5	= \$48,297	60.48%	1.00	\$48,297	\$29,211			
		TO	3	= \$4,022.00	\$60.33 1.5%	\$4,082.33	x 7	= \$48,297	60.48%						
Corrections Officer [6]	252NC	TO	2	= \$3,886.00	- -	\$3,886.00	x 10	= \$46,904	60.11%	1.00	\$46,904	\$28,194			
		TO	3	= \$4,022.00	- -	\$4,022.00	x 2	= \$46,904	60.11%						
Corrections Officer [7]	252NC	TO	3	= \$4,022.00	- -	\$4,022.00	x 12	= \$48,264	58.61%	1.00	\$48,264	\$28,288			
Corrections Officer [8]	252NC	TO	1	= \$3,755.00	- -	\$3,755.00	x 1	= \$46,501	52.54%	1.00	\$46,501	\$24,432			
		TO	2	= \$3,886.00	- -	\$3,886.00	x 11	= \$46,501	52.54%						
Corrections Officer [9]	252NC	TO	1	= \$3,755.00	- -	\$3,755.00	x 6	= \$45,846	55.61%	1.00	\$45,846	\$25,495			
		TO	2	= \$3,886.00	- -	\$3,886.00	x 6	= \$45,846	55.61%						
Corrections Officer [10]	252NC	TO	1	= \$3,755.00	- -	\$3,755.00	x 12	= \$45,060	60.00%	1.00	\$45,060	\$27,036			
Corrections Officer [11]	252NC	TO	1	= \$3,755.00	- -	\$3,755.00	x 9	= \$45,453	58.99%	1.00	\$45,453	\$26,813			
		TO	2	= \$3,886.00	- -	\$3,886.00	x 3	= \$45,453	58.99%						
Holiday (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	25.00%	-	\$5,871	\$1,468			
Overtime (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	25.00%	-	\$65,000	\$16,250			
Uniform Allowance (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	-	-	-	\$18,790			
Contingency	-	-	-	-	- -	-	-	-	-	-	\$223	\$3,525			
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:										13.00	\$744,813	\$415,265			

Fiscal Year 2023 Budget: **Staffing Plan**

Pacific County Sheriff: E911 Dispatch/PACCOM Telecommunications Staff (Teamsters Local Union #252)

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)														Fund #160 PACCOM			
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Shift Lead/ TAC Pay (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$					
Communications Supervisor [NOTE: Telecommunicator #12 to be filled in lieu of Communications Supervisor]	252NC	TA	1	x	\$4,145.00	-	-	-	-	\$4,145.00	x	12	=	\$49,740	-	-	-	
Telecommunicator [1]	252NC	TN	7	x	\$4,431.00	\$155.09	3.5%	\$443.10	10.0%	\$5,029.19	x	12	=	\$60,351	37.90%	1.00	\$60,351	\$22,874
Telecommunicator [2]	252NC	TN	7	x	\$4,431.00	\$110.78	2.5%	-	-	\$4,541.78	x	4	=	\$54,857	41.28%	1.00	\$54,857	\$22,645
		TN	7	x	\$4,431.00	\$155.09	3.5%	-	-	\$4,586.09	x	8	=					
Telecommunicator [3]	252NC	TN	7	x	\$4,431.00	\$110.78	2.5%	\$443.10	10.0%	\$4,984.88	x	12	=	\$59,819	36.90%	1.00	\$59,819	\$22,074
Telecommunicator [4]	252NC	TN	7	x	\$4,431.00	\$110.78	2.5%	-	-	\$4,541.78	x	12	=	\$54,502	39.27%	1.00	\$54,502	\$21,403
Telecommunicator [5]	252NC	TN	7	x	\$4,431.00	\$110.78	2.5%	-	-	\$4,541.78	x	12	=	\$54,502	43.20%	1.00	\$54,502	\$23,545
Telecommunicator [6]	252NC	TN	7	x	\$4,431.00	\$66.47	1.5%	\$132.93	3.0%	\$4,630.40	x	12	=	\$55,565	40.92%	1.00	\$55,565	\$22,738
Telecommunicator [7]	252NC	TN	7	x	\$4,431.00	\$66.47	1.5%	-	-	\$4,497.47	x	12	=	\$53,970	48.97%	1.00	\$53,970	\$26,430
Telecommunicator [8]	252NC	TN	1	x	\$3,604.00	-	-	-	-	\$3,604.00	x	6	=	\$44,004	64.53%	1.00	\$44,004	\$28,396
		TN	2	x	\$3,730.00	-	-	-	-	\$3,730.00	x	6	=					
Telecommunicator [9]	252NC	TN	1	x	\$3,604.00	-	-	-	-	\$3,604.00	x	9	=	\$43,626	67.87%	1.00	\$43,626	\$29,609
		TN	2	x	\$3,730.00	-	-	-	-	\$3,730.00	x	3	=					
Telecommunicator [10]	252NC	TN	7	x	\$4,431.00	\$66.47	1.5%	-	-	\$4,497.47	x	12	=	\$53,970	43.88%	1.00	\$53,970	\$23,683
Telecommunicator [11]	252NC	TN	1	x	\$3,604.00	-	-	-	-	\$3,604.00	x	12	=	\$43,248	60.00%	1.00	\$43,248	\$25,949
Telecommunicator [12] [NOTE: Telecommunicator #12 to be filled in lieu of Communications Supervisor]	252NC	TN	1	x	\$3,604.00	-	-	-	-	\$3,604.00	x	12	=	\$43,248	60.00%	1.00	\$43,248	\$25,949
Holiday/Overtime	-	-	-		-	-	-	-	-	-	-	-	-	25.00%	-	\$80,000	\$20,000	
On-the-job Trainer	-	-	-		-	-	-	-	-	-	-	-	-	65.00%	-	\$4,800	\$3,120	
"Specialty" Pay	-	-	-		-	-	-	-	-	-	-	-	-	65.00%	-	\$9,900	\$975	
Personnel Benefits (contingency)	-														-	-	\$37,242	
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:														12.00	\$716,362	\$356,632		