



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.301 – Board of County Commissioners**

(Responsible Elected Officials: County Commissioners)

The Board of County Commissioners (BOCC) is Pacific County's legislative body. The BOCC consists of three commissioners who serve as the chief administrators for the Departments of General Administration, Public Works, Community Development, Public Health & Human Services, and other services and programs which are not clearly the responsibility of another elected county official. The commissioners' primary duties are to adopt a budget for each calendar year and to levy the taxes to operate the county.

With their legislative authority, the commissioners are responsible for adopting, amending, and repealing all county ordinances. These include traffic, zoning, planning and public safety ordinances, and any other ordinance concerning the general welfare of the county. County commissioners have a key role in a wide variety of community boards and commissions which affect citizens of Pacific County. They also serve on a variety of multi-county boards with other public officials to direct public policy. In their judicial capacity, the commissioners are often called upon to act as an appeal board to sit in judgment of decisions made by county employees or agents.

The BOCC meets each month in the county seat (South Bend) on the second and fourth Tuesday at 9:00 a.m. (or shortly thereafter) in the county annex building (located at 1216 West Robert Bush Drive). Special meetings may be called by the board with appropriate notice at times and places deemed necessary. Meetings are open to the public consistent with the Open Public Meetings Act, and a record is made of all proceedings.

Grand Total FY2019 Adopted Budget Appropriations:

\$387,148.00



General (Current Expense) Fund

#001.301 – Board of County Commissioners

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 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$227,499.35	\$238,296.99	\$246,866.86	\$237,554.00	\$248,261.00	\$248,280.10	\$256,660.00	\$253,359.00	\$251,487.00
20	Personnel Benefits	\$75,591.45	\$87,179.16	\$85,479.03	\$82,750.00	\$110,919.00	\$110,927.53	\$112,465.00	\$110,918.00	\$110,573.00
30	Supplies	\$3,563.20	\$2,075.34	\$1,422.97	\$2,354.00	\$1,100.00	\$2,859.38	\$1,100.00	\$2,010.00	\$2,010.00
40	Services (see Non-Dept. 001.037.5**.46 for Risk Management Insurance)	\$18,714.59	\$20,311.38	\$17,821.27	\$18,950.00	\$19,140.00	\$13,181.41	\$19,140.00	\$23,078.00	\$23,078.00
60	Capital Outlays	-	\$2,664.00	-	\$888.00	-	-	-	-	-
Grand Total Departmental Expenditures (BARS #001.301.5**. **. **)		\$325,368.59	\$350,526.87	\$351,590.13	\$342,496.00	\$379,420.00	\$375,248.42	\$389,365.00	\$389,365.00	\$387,148.00



General (Current Expense) Fund
#001.301 – Board of County Commissioners
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)								FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	Number of Months at This Salary	TOTAL SALARY (ANNUAL) rounded to nearest \$	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
Commissioner [District 1]	Elected	n/a	n/a	= \$5,359.00	-	-	\$5,359.00	x 12 = \$64,308	1.00	\$64,932	\$30,718 47.3%	\$95,650	1.00	\$64,308	\$30,603 47.6%	\$94,911
Commissioner [District 2]	Elected	n/a	n/a	= \$5,359.00	-	-	\$5,359.00	x 12 = \$64,308	1.00	\$64,932	\$26,518 40.8%	\$91,450	1.00	\$64,308	\$26,403 41.1%	\$90,711
Commissioner [District 3]	Elected	n/a	n/a	= \$5,359.00	-	-	\$5,359.00	x 12 = \$64,308	1.00	\$64,932	\$26,518 40.8%	\$91,450	1.00	\$64,308	\$26,403 41.1%	\$90,711
Clerk of the Board	Mgmt	14	8	= \$5,315.00	\$186.03 3.5%	\$5,501.03	x 12 = \$66,013		0.85	\$56,112	\$26,289 46.9%	\$82,401	0.85	\$56,112	\$26,289 46.9%	\$82,401
Confidential Secretary/ Assistant Risk Manager/ Deputy Clerk of the Board	Mgmt	10	8	= \$4,033.00	-	-	\$4,033.00	x 2 = \$49,001	0.05	\$2,451	\$875 35.7%	\$3,326	0.05	\$2,451	\$875 35.7%	\$3,326
Total Personnel Expenditures (BARS #001.301.5**, **1* and #001.301.5**, **2*)									3.90	\$253,359	\$110,918 43.8%	\$364,277	3.90	\$251,487	\$110,573 44.0%	\$362,060

Notes:

- The fy2019 departmental expenditure request for the monthly salary of the elected County Commissioners 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 (fy2019 monthly salary will be equal to Assessor, Auditor, Clerk, and Treasurer)
- BOCC management staff may be apportioned between multiple funds:
 - General (Current Expense) Fund #001.301 – Board of County Commissioners
 - General (Current Expense) Fund #001.303 – Civil Service
 - General (Current Expense) Fund #001.34* – General Administration
 - Special Revenue Fund #105 – Veterans' Relief
 - Special Revenue Fund #106 – Tourism Development
 - Internal Service Fund #531 – Risk Management



General (Current Expense) Fund
#001.301 – Board of County Commissioners
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 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$1,357.76	\$1,059.02	\$974.81	\$1,131.00	\$1,100.00	\$2,010.50	\$1,100.00	\$1,200.00	\$1,200.00
35	Small Tools & Minor Equip.	-	\$495.81	\$224.90	\$240.00	-	\$168.93	-	\$130.00	\$130.00
36	Equipment Less Than \$5,000	\$2,205.44	\$520.51	\$223.26	\$983.00	-	\$679.95	-	\$680.00	\$680.00
Total Supplies (BARS #001.301.5**, **.3*)		\$3,563.20	\$2,075.34	\$1,422.97	\$2,354.00	\$1,100.00	\$2,859.38	\$1,100.00	\$2,010.00	\$2,010.00

Notes Regarding FY2019 Departmental Request:

- Requests for Object #30 are in line with actual expenditures from July 1, 2017 through June 30, 2018; these requests also factor in projected needs for fiscal year 2019



General (Current Expense) Fund
#001.301 – Board of County Commissioners
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 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$2,497.17	\$4,001.13	\$3,383.59	\$3,294.00	\$3,200.00	\$3,002.17	\$3,200.00	\$3,100.00	\$3,100.00
42	Communication	\$1,109.85	\$1,169.68	\$903.08	\$1,061.00	\$1,350.00	\$915.75	\$1,350.00	\$1,000.00	\$1,000.00
43	Travel	\$13,388.94	\$12,683.08	\$10,694.95	\$12,256.00	\$12,000.00	\$6,468.37	\$12,000.00	\$10,000.00	\$10,000.00
45	Operating Rentals & Leases	\$114.00	\$110.00	\$116.00	\$113.00	\$115.00	\$116.00	\$115.00	\$116.00	\$116.00
46	Insurance [sans Risk Mgmt.]	\$200.00	\$300.00	\$300.00	\$267.00	-	\$300.00	-	\$300.00	\$300.00
48	Repairs & Maintenance	\$1,194.46	\$1,171.64	\$1,571.65	\$1,313.00	\$1,125.00	\$1,793.12	\$1,125.00	\$1,800.00	\$1,800.00
49	Miscellaneous Services	\$210.17	\$875.85	\$852.00	\$646.00	\$1,350.00	\$586.00	\$1,350.00	\$6,762.00	\$6,762.00
Total Services (BARS #001.301.5**.4*)		\$18,714.59	\$20,311.38	\$17,821.27	\$18,950.00	\$19,140.00	\$13,181.41	\$19,140.00	\$23,078.00	\$23,078.00

Notes Regarding FY2019 Departmental Request:

- Requests for Object #40 are in line with actual expenditures from July 1, 2017 through June 30, 2018; these requests also factor in projected needs for fiscal year 2019 (see miscellaneous services)



General (Current Expense) Fund
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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 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
60	Capital Outlays	-	\$2,664.00	-	\$888.00	-	-	-	-	-
Total Capital Outlays (BARS #001.301.594.**.6*)		-	\$2,664.00	-	\$888.00	-	-		-	-



General (Current Expense) Fund
#001.301 – Board of County Commissioners

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									
001.301.321.91.00	Franchise Fees	-	-	\$1,300.00	\$433.00	\$300.00	\$260.00	\$300.00	\$300.00	\$300.00
001.301.322.40.00	Assembly Permits (On Street)	\$200.00	\$200.00	\$250.00	\$217.00	\$200.00	\$275.00	\$200.00	\$200.00	\$200.00
001.301.322.90.00	Assembly Permits (Off Street)	\$400.00	\$500.00	\$275.00	\$392.00	\$200.00	\$275.00	\$275.00	\$275.00	\$275.00
001.301.345.81.00	Appeal Fee	-	\$260.00	-	\$87.00	\$300.00	-	-	-	-
001.301.345.89.01	Open Space Applications	\$175.00	\$175.00	\$525.00	\$292.00	\$175.00	-	\$175.00	\$175.00	\$175.00
001.301.36*	Immaterial Miscellaneous Revenues	-	-	\$432.24	\$144.00	\$100.00	\$110.00	-	-	-
001.301.389.60.00	Commissioner Reimbursement	\$140.88	\$5.00	-	\$49.00	-	-	-	-	-
Grand Total Departmental Revenue (BARS #001.301.3**.*.**)		\$915.88	\$1,140.00	\$2,782.24	\$1,614.00	\$1,275.00	\$920.00	\$950.00	\$950.00	\$950.00