



# Fiscal Year 2019 Adopted Budget

## Special Revenue Fund #141

### Department of Community Development: Building

*(Responsible Elected Officials: County Commissioners)*

Pacific County Ordinance #129 created the Department of Community Development (DCD) to account for building, environmental health, and planning activities.

From the inception of the department in January 1993 through the end of fiscal year 2015 on December 31, 2015, all expenditures and revenues related to DCD were coded to special revenue fund #116.

Beginning January 1, 2016, all expenditures and revenues for DCD will be split into three separate special revenue funds per Resolution #2015-048:

**Fund #141: Building**

Fund #142: Environmental Health

Fund #143: Planning

The building division completes building plan reviews and conducts numerous site inspections throughout the construction process.

Grand Total FY2019 Adopted Budget Appropriations:	\$341,262.00
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Special Revenue Fund #141  
 Department of Community Development: Building  
 Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	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	\$181,730.34	\$152,913.86	\$167,322.00	\$193,231.00	\$167,953.42	\$198,787.00	\$191,204.00	\$191,204.00
20	Personnel Benefits	\$83,536.16	\$67,757.81	\$75,647.00	\$86,882.00	\$75,516.50	\$88,528.00	\$85,328.00	\$85,328.00
30	Supplies	\$5,744.59	\$1,755.30	\$3,750.00	\$3,233.00	\$1,881.03	\$3,233.00	\$5,850.00	\$5,850.00
40	Services	\$45,371.47	\$43,796.54	\$44,584.00	\$57,834.00	\$43,628.98	\$62,504.00	\$58,880.00	\$58,880.00
Grand Total Expenditures (BARS #141.***.5***.***)		\$316,382.56	\$266,223.51	\$291,303.00	\$341,180.00	\$288,979.93	\$353,052.00	\$341,262.00	\$341,262.00



Special Revenue Fund #141  
Department of Community Development: Building  
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)		TOTAL Salary + Benefits	FTE	Salary (Object 10)  \$	Benefits (Object 20)		TOTAL Salary + Benefits	
											\$	% of salary				\$	% of salary		
Director	Contract	-	-	= \$6,786.00	-	-	\$6,786.00	x 12	= \$81,432	0.35	\$28,501	\$9,479	33.3%	\$37,980	0.35	\$28,501	\$9,479	33.3%	\$37,980
Deputy Director	Contract	-	-	= \$5,936.00	-	-	\$5,936.00	x 12	= \$71,232	0.30	\$21,370	\$7,563	35.4%	\$28,933	0.30	\$21,370	\$7,563	35.4%	\$28,933
Sr. Building Inspector	367-C	15	1	= \$4,227.00	-	-	\$4,227.00	x 12	= \$50,724	-	-	-	-	-	-	-	-	-	-
Sr. Environ. Health Specialist	367-C	15	1	= \$4,227.00	-	-	\$4,227.00	x 12	= \$50,724	-	-	-	-	-	-	-	-	-	-
Sr. Planner	367-C	15	1	= \$4,227.00	-	-	\$4,227.00	x 6	= \$51,474	-	-	-	-	-	-	-	-	-	-
		15	2	= \$4,352.00	-	-	\$4,352.00	x 6	= \$51,474										
Environ. Health Specialist [1]	367-C	14	2	= \$4,065.00	-	-	\$4,065.00	x 8	= \$49,260	-	-	-	-	-	-	-	-	-	-
		14	3	= \$4,185.00	-	-	\$4,185.00	x 4	= \$49,260										
Environ. Health Specialist [2]	367-C	14	2	= \$4,065.00	-	-	\$4,065.00	x 11	= \$48,900	-	-	-	-	-	-	-	-	-	-
		14	3	= \$4,185.00	-	-	\$4,185.00	x 1	= \$48,900										
Environ. Health Specialist [3]	367-C	14	1	= \$3,950.00	-	-	\$3,950.00	x 7	= \$47,975	-	-	-	-	-	-	-	-	-	-
		14	2	= \$4,065.00	-	-	\$4,065.00	x 5	= \$47,975										
Code Enforcement Officer	367-C	13	10	= \$4,752.00	\$190.08	4.0%	\$4,942.08	x 12	= \$59,305	0.03	\$1,779	\$774	43.5%	\$2,553	0.03	\$1,779	\$774	43.5%	\$2,553
Building Inspector [1]	367-C	13	3	= \$3,913.00	-	-	\$3,913.00	x 4	= \$47,876	1.00	\$47,876	\$23,693	49.5%	\$71,569	1.00	\$47,876	\$23,693	49.5%	\$71,569
		13	4	= \$4,028.00	-	-	\$4,028.00	x 8	= \$47,876										
Building Inspector [2]	367-C	13	2	= \$3,801.00	-	-	\$3,801.00	x 3	= \$46,620	1.00	\$46,620	\$23,464	50.3%	\$70,084	1.00	\$46,620	\$23,464	50.3%	\$70,084
		13	3	= \$3,913.00	-	-	\$3,913.00	x 9	= \$46,620										
Planner	367-C	13	1	= \$3,692.00	-	-	\$3,692.00	x 12	= \$44,304	-	-	-	-	-	-	-	-	-	-
Accountant	367-C	12	8	= \$4,231.00	\$169.24	4.0%	\$4,400.24	x 4	= \$53,669	0.20	\$10,734	\$4,225	39.4%	\$14,959	0.20	\$10,734	\$4,225	39.4%	\$14,959
		12	9	= \$4,335.00	\$173.40	4.0%	\$4,508.40	x 8	= \$53,669										
Planning Technician	367-C	10	9	= \$3,786.00	\$56.79	1.5%	\$3,842.79	x 4	= \$47,188	-	-	-	-	-	-	-	-	-	-
		10	10	= \$3,880.00	\$97.00	2.5%	\$3,977.00	x 8	= \$47,188										
Admin. Asst. II [1]	367-C	9	4	= \$3,073.00	-	-	\$3,073.00	x 4	= \$37,612	0.26	\$9,779	\$4,726	48.3%	\$14,505	0.26	\$9,779	\$4,726	48.3%	\$14,505
		9	5	= \$3,165.00	-	-	\$3,165.00	x 8	= \$37,612										
Admin. Asst. II [2]	367-C	9	1	= \$2,817.00	-	-	\$2,817.00	x 1	= \$34,706	0.25	\$8,677	\$4,411	50.8%	\$13,088	0.25	\$8,677	\$4,411	50.8%	\$13,088
		9	2	= \$2,899.00	-	-	\$2,899.00	x 11	= \$34,706										
Admin. Asst. II [3]	367-C	9	2	= \$2,899.00	-	-	\$2,899.00	x 7	= \$35,223	0.36	\$15,868	\$6,993	44.1%	\$22,861	0.36	\$15,868	\$6,993	44.1%	\$22,861
		9	3	= \$2,986.00	-	-	\$2,986.00	x 5	= \$35,223										
Total Personnel Expenditures (BARS #141,***5**.*.1* and #141,***5**.*.2*)										3.75	\$191,204	\$85,328	44.6%	\$276,532	3.75	\$191,204	\$85,328	44.6%	\$276,532



Special Revenue Fund #141  
Department of Community Development: Building  
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	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								
31	Office & Operating Supplies	\$5,744.59	\$1,755.30	\$3,750.00	\$3,233.00	\$1,881.03	\$3,233.00	\$4,450.00	\$4,450.00
36	Equipment Less Than \$5,000	-	-	-	-	-	-	\$1,400.00	\$1,400.00
Total Supplies (BARS #141.***.5**.3*)		\$5,744.59	\$1,755.30	\$3,750.00	\$3,233.00	\$1,881.03	\$3,233.00	\$5,850.00	\$5,850.00



Special Revenue Fund #141  
Department of Community Development: Building  
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes									
#	Description	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	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
41	Professional Services	\$182.57	\$3,294.24	\$1,738.00	\$21,624.00	\$6,065.55	\$21,624.00	\$17,080.00	\$17,080.00
42	Communication	\$5,164.38	\$4,749.16	\$4,957.00	\$4,957.00	\$4,911.75	\$4,957.00	\$4,794.00	\$4,794.00
43	Travel	\$2,676.07	\$1,591.72	\$2,134.00	\$2,983.00	\$561.87	\$2,983.00	\$4,200.00	\$4,200.00
45	Operating Rentals & Leases	\$27,706.29	\$19,565.73	\$23,636.00	\$16,313.00	\$14,440.02	\$16,313.00	\$15,315.00	\$15,315.00
46	Risk Management Insurance	\$8,404.55	\$9,402.12	\$8,903.00	\$9,720.00	\$9,724.62	\$14,390.00	\$13,851.00	\$13,851.00
49	Miscellaneous Services	\$1,237.61	\$5,193.57	\$3,216.00	\$2,237.00	\$7,925.17	\$2,237.00	\$3,640.00	\$3,640.00
Total Services (BARS #141.***5**.*.4*)		\$45,371.47	\$43,796.54	\$44,584.00	\$57,834.00	\$43,628.98	\$62,504.00	\$58,880.00	\$58,880.00



# Special Revenue Fund #141

## Department of Community Development: Building

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

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	Two-Year Average Revenue (FY2016-2017)	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								
141.380.321.30.00	Firework Permits	\$300.00	\$150.00	\$225.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
141.380.322.10.00	County Building Permit	\$158,400.08	\$192,995.77	\$175,698.00	\$188,862.00	\$182,259.60	\$188,862.00	\$192,028.00	\$192,028.00
141.380.322.10.01	Development Permit Application	\$14,518.38	\$25,235.00	\$19,877.00	\$21,454.00	\$27,235.00	\$21,454.00	\$29,306.00	\$29,306.00
141.380.341.81.00	Copies	\$33.30	\$25.72	\$30.00	-	-	-	-	-
141.380.342.40.00	Fire/Life Safety Inspection	\$30.00	-	\$15.00	-	\$150.00	-	-	-
141.380.345.70.00	Technology Fee	\$3,692.91	\$4,015.67	\$3,854.00	\$3,391.00	\$4,330.31	\$3,391.00	\$4,618.00	\$4,618.00
141.380.345.83.00	Plan Check & Inspection Fees	\$117,863.55	\$132,847.05	\$125,355.00	\$127,612.00	\$132,607.55	\$127,612.00	\$138,179.00	\$138,179.00
141.380.345.83.03	Building Permit Renewals	\$2,095.00	\$1,440.00	\$1,768.00	\$1,271.00	\$1,350.00	\$1,271.00	\$1,350.00	\$1,350.00
141.380.359.90.00	Penalty Fees	\$1,912.43	\$9,789.09	\$5,851.00	\$3,500.00	\$12,799.33	\$3,500.00	\$4,000.00	\$4,000.00
141.380.369.81.00	Building Over/Short	\$54.25	\$1.31	\$28.00	\$4.00	\$3.04	\$4.00	\$5.00	\$5.00
141.380.389	Building Miscellaneous	\$222.00	-	\$111.00	-	-	-	-	-
Grand Total Revenue (BARS #141.***.3**.**) )		\$299,121.90	\$366,499.61	\$332,812.00	\$346,244.00	\$360,884.83	\$346,244.00	\$369,636.00	\$369,636.00



# Special Revenue Fund #141

## Department of Community Development: Building Equity History

	FY2016 Actuals	FY2017 Actuals	Two-Year Average (FY2016 - FY2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actuals Through 12-31-2018	2019 Status quo Baseline	FY2019 Departmental Estimates & Requests	FY2019 Adopted Budget
Beginning Equities as of January 1st	\$120,689.08	\$104,428.42	\$112,559.00	\$204,704.52	\$204,704.52	\$276,609.42	\$276,609.42	\$276,609.42
Plus Revenue (BARS #141.***.3**)	\$299,121.90	\$366,499.61	\$332,812.00	\$346,244.00	\$360,884.83	\$346,244.00	\$369,636.00	\$369,636.00
Minus Expenditures (BARS #141.***.5**)	(\$316,382.56)	(\$266,223.51)	(\$291,303.00)	(\$341,180.00)	(\$288,979.93)	(\$353,052.00)	(\$341,262.00)	(\$341,262.00)
+/- Other Fund Activity/Adjustment(s)	\$1,000.00	-	-	-	-	-	-	-
Ending Equities as of December 31st (fiscal year 2019 totals are estimated)	\$104,428.42	\$204,704.52	\$154,068.00	\$209,768.52	\$276,609.42	\$269,801.42	\$304,983.42	\$304,983.42
Difference between beginning & ending equities:	-13.5% (\$16,260.66)	96.0% \$100,276.10	36.9% \$41,509.00	2.5% \$5,064.00	35.1% \$71,904.90	-2.5% (\$6,808.00)	10.3% \$28,374.00	10.3% \$28,374.00