



# **Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:**

**\$403,063.00**



## General (Current Expense) Fund

### #001.301 – Board of County Commissioners

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

BARS Object Codes		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	\$238,296.99	\$246,866.86	\$248,280.10	\$244,481.32	\$251,487.00	\$209,982.82	\$257,253.00	\$257,253.00	\$260,184.00
20	Personnel Benefits	\$87,179.16	\$85,479.03	\$110,927.53	\$94,528.57	\$110,573.00	\$92,459.82	\$116,762.00	\$116,762.00	\$122,309.00
30	Supplies for Consumption and Resale	\$2,075.34	\$1,422.97	\$2,859.38	\$2,119.23	\$2,010.00	\$1,872.01	\$2,022.00	\$2,150.00	\$2,150.00
40	Services and Pass-Through Payments	\$20,311.38	\$17,821.27	\$13,181.41	\$17,104.69	\$17,078.00	\$11,767.47	\$23,545.00	\$18,420.00	\$18,420.00
60	Capital Outlays	\$2,664.00	-	-	\$888.00	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Departmental Expenditures</b> <i>(BARS #001.301.5**, **, **)</i>		<b>\$350,526.87</b>	<b>\$351,590.13</b>	<b>\$375,248.42</b>	<b>\$359,121.81</b>	<b>\$381,148.00</b>	<b>\$316,082.12</b>	<b>\$399,582.00</b>	<b>\$394,585.00</b>	<b>\$403,063.00</b>



**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 2020 Wage Breakdown <small>at 1.0 Full-Time Equivalent (FTE)</small>										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)  rounded to nearest \$	FTE	Salary (Object 10)  \$	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)  \$	Benefits (Object 20)		TOTAL Salary + Benefits
					percentage of base salary							\$	% of salary				\$	% of salary	
Commissioner [District 1]	Elected	n/a	n/a	= \$5,519.00	-	-	\$5,519.00	x 12	= \$66,228	1.00	\$66,228	\$32,279	48.74%	\$98,507	1.00	\$66,228	\$33,532	50.63%	\$99,760
Commissioner [District 2]	Elected	n/a	n/a	= \$5,519.00	-	-	\$5,519.00	x 12	= \$66,228	1.00	\$66,228	\$28,079	42.40%	\$94,307	1.00	\$66,228	\$29,333	44.29%	\$95,561
Commissioner [District 3]	Elected	n/a	n/a	= \$5,519.00	-	-	\$5,519.00	x 12	= \$66,228	1.00	\$66,228	\$28,079	42.40%	\$94,307	1.00	\$66,228	\$29,333	44.29%	\$95,561
Clerk of the Board of County Commissioners	Mgmt	14	8	= \$5,581.00	\$195.34	3.50%	\$5,776.34	x 12	= \$69,317	0.85	\$56,112	\$27,401	48.83%	\$83,513	0.85	\$58,920	\$29,054	49.31%	\$87,974
Confidential Secretary/ Assistant Risk Manager/ Deputy Clerk of the Board	Mgmt	10	8	= \$4,235.00	\$63.53	1.50%	\$4,298.53	x 12	= \$51,583	0.05	\$2,457	\$924	37.61%	\$3,381	0.05	\$2,580	\$1,057	40.97%	\$3,637
Total <i>(BARS #001.301.51*.*.1* and #001.301.51*.*.2*)</i>										3.90	\$257,253	\$116,762	45.39%	\$374,015	3.90	\$260,184	\$122,309	47.01%	\$382,493

**Notes Regarding FY2020 Adopted Budget Appropriations:**

- The FY2020 adopted monthly salary for the County Commissioners matches the FY2020 salary figure listed in Section 1 of Board of County Commissioners' Ordinance #189
- BOCC management staff listed on this page 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 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 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$1,059.02	\$974.81	\$2,010.50	\$1,348.11	\$1,200.00	\$1,146.68	\$1,225.00	\$1,500.00	\$1,500.00
35	Small Tools & Minor Equipment	\$1,016.32	\$448.16	\$848.88	\$771.12	\$810.00	\$725.33	\$797.00	\$650.00	\$650.00
<b>Total</b> <i>(BARS #001.301.51**.*.3*)</i>		<b>\$2,075.34</b>	<b>\$1,422.97</b>	<b>\$2,859.38</b>	<b>\$2,119.23</b>	<b>\$2,010.00</b>	<b>\$1,872.01</b>	<b>\$2,022.00</b>	<b>\$2,150.00</b>	<b>\$2,150.00</b>

**Notes Regarding FY2020 Departmental Request:**

- Requests for Object #30 are in line with actual expenditures from July 1, 2018 through June 30, 2019; these requests also factor in projected needs for fiscal year 2020



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

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 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$4,001.13	\$3,383.59	\$3,002.17	\$3,462.30	\$3,100.00	\$1,799.21	\$3,164.00	\$4,000.00	\$4,000.00
42	Communication	\$1,169.68	\$903.08	\$915.75	\$996.17	\$1,000.00	\$684.58	\$1,021.00	\$1,000.00	\$1,000.00
43	Travel	\$12,683.08	\$10,694.95	\$6,468.37	\$9,948.80	\$10,000.00	\$7,073.37	\$10,204.00	\$10,000.00	\$10,000.00
45	Operating Rentals & Leases	\$110.00	\$116.00	\$116.00	\$114.00	\$116.00	\$120.00	\$119.00	\$120.00	\$120.00
46	Insurance [sans Risk Management]	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	-	\$300.00	\$300.00	\$300.00
48	Contracted Repairs & Maintenance	\$1,171.64	\$1,571.65	\$1,793.12	\$1,512.14	\$1,800.00	\$2,001.31	\$1,837.00	\$2,000.00	\$2,000.00
49	Other	\$875.85	\$852.00	\$586.00	\$771.28	\$762.00	\$89.00	\$6,900.00	\$1,000.00	\$1,000.00
<b>Total</b> <i>(BARS #001.301.51*.**.4*)</i>		<b>\$20,311.38</b>	<b>\$17,821.27</b>	<b>\$13,181.41</b>	<b>\$17,104.69</b>	<b>\$17,078.00</b>	<b>\$11,767.47</b>	<b>\$23,545.00</b>	<b>\$18,420.00</b>	<b>\$18,420.00</b>

**Notes Regarding FY2020 Departmental Request:**

- Requests for Object #40 are in line with actual expenditures from July 1, 2018 through June 30, 2019; these requests also factor in projected needs for fiscal year 2020



**General (Current Expense) Fund**  
**#001.301 – Board of County Commissioners**  
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	\$2,664.00	-	-	\$888.00	-	-	-	-	-
<b>Total</b> <i>(BARS #001.301.594.1*.6*)</i>		<b>\$2,664.00</b>	-	-	<b>\$888.00</b>	-	-	-	-	-



## General (Current Expense) Fund

### #001.301 – Board of County Commissioners

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									
001.301.321.91.00	Franchise Fees	-	\$1,300.00	\$260.00	\$520.00	\$300.00	-	\$300.00	\$300.00	\$300.00
001.301.322.40.00	Assembly Permits (On Street)	\$200.00	\$250.00	\$275.00	\$241.67	\$200.00	\$275.00	\$200.00	\$200.00	\$200.00
001.301.322.90.00	Assembly Permits (Off Street)	\$500.00	\$275.00	\$275.00	\$350.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
001.301.345.81.00	Appeal Fee	\$260.00	-	-	\$86.67	-	-	-	-	-
001.301.345.89.01	Open Space Applications	\$175.00	\$525.00	-	\$233.33	\$175.00	-	\$175.00	\$175.00	\$175.00
001.301.36*	Immaterial Miscellaneous Revenues	-	\$432.24	\$110.00	\$180.75	-	\$308.32	-	-	-
001.301.389.60.00	Commissioner Reimbursement	\$5.00	-	-	\$1.67	-	-	-	-	-
<b>Grand Total Departmental Revenue</b> <i>(BARS #001.301.3**.*.**) </i>		<b>\$1,140.00</b>	<b>\$2,782.24</b>	<b>\$920.00</b>	<b>\$1,614.08</b>	<b>\$950.00</b>	<b>\$858.32</b>	<b>\$950.00</b>	<b>\$950.00</b>	<b>\$950.00</b>