



Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:	\$394,627.00
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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	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	-	-	-	-	-	-	-	\$8,450.00	-
10	Salaries and Wages	\$181,730.34	\$152,913.86	\$167,953.42	\$167,532.54	\$191,204.00	\$134,928.74	\$191,969.00	\$193,187.00	\$218,330.00
20	Personnel Benefits	\$83,536.16	\$67,757.81	\$75,516.50	\$75,603.49	\$95,826.00	\$69,228.38	\$89,087.00	\$89,652.00	\$102,545.00
30	Supplies for Consumption and Resale	\$5,744.59	\$1,755.30	\$1,881.03	\$3,126.97	\$5,850.00	\$2,623.73	\$5,970.00	\$10,980.00	\$10,980.00
40	Services and Pass-Through Payments	\$45,371.47	\$43,796.54	\$43,628.98	\$44,265.66	\$58,880.00	\$46,892.40	\$60,084.00	\$63,519.00	\$62,772.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Expenditures <i>(BARS #141.***5**.***)</i>		\$316,382.56	\$266,223.51	\$288,979.93	\$290,528.67	\$351,760.00	\$253,673.25	\$347,110.00	\$365,788.00	\$394,627.00



Special Revenue Fund #141
Department of Community Development: Building
Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 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)		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	base salary + longevity						\$	% of salary				\$	% of salary	
Director	Contract	Dir-DCD	6	= \$8,361.00	-	-	\$8,361.00	x 12	= \$100,332	0.36	\$29,316	\$10,336	35.26%	\$39,652	0.36	\$36,120	\$12,458	34.49%	\$48,578
Deputy Director	Contract	Dep-DCD	6	= \$7,943.00	-	-	\$7,943.00	x 12	= \$95,316	0.25	\$18,513	\$6,660	35.97%	\$25,173	0.25	\$23,829	\$8,388	35.20%	\$32,217
Senior Building Inspector	367-C	15	2	= \$4,570.00	-	-	\$4,570.00	x 12	= \$54,840	1.00	\$52,224	\$26,112	50.00%	\$78,336	1.00	\$54,840	\$28,523	52.01%	\$83,363
Code Enforcement Officer [1]	367-C	13	10	= \$4,990.00	\$199.60	4.00%	\$5,189.60	x 6	= \$62,875	0.05	\$2,994	\$1,355	45.26%	\$4,349	0.05	\$3,144	\$1,510	48.03%	\$4,654
		13	10	= \$4,990.00	\$299.40	6.00%	\$5,289.40	x 6	= \$62,875										
Building Inspector	367-C	13	3	= \$4,109.00	-	-	\$4,109.00	x 3	= \$50,397	1.00	\$47,991	\$24,665	51.40%	\$72,656	1.00	\$50,397	\$27,593	54.75%	\$77,990
		13	4	= \$4,230.00	-	-	\$4,230.00	x 9	= \$50,397										
Accountant	367-C	12	9	= \$4,552.00	\$182.08	4.00%	\$4,734.08	x 11	= \$56,928	0.22	\$11,928	\$4,907	41.14%	\$16,835	0.22	\$12,525	\$5,293	42.26%	\$17,818
		12	10	= \$4,666.00	\$186.64	4.00%	\$4,852.64	x 1	= \$56,928										
Administrative Assistant II [1]	367-C	10	2	= \$3,259.00	-	-	\$3,259.00	x 1	= \$40,142	0.23	\$8,222	\$4,266	51.89%	\$12,488	0.23	\$9,233	\$4,728	51.20%	\$13,961
		10	3	= \$3,353.00	-	-	\$3,353.00	x 11	= \$40,142										
Administrative Assistant II [2]	367-C	10	1	= \$3,165.00	-	-	\$3,165.00	x 7	= \$38,450	0.36	\$12,318	\$6,563	53.28%	\$18,881	0.36	\$13,842	\$7,272	52.53%	\$21,114
		10	2	= \$3,259.00	-	-	\$3,259.00	x 5	= \$38,450										
Administrative Assistant II [3]	367-C	10	7	= \$3,770.00	-	-	\$3,770.00	x 1	= \$46,450	0.25	\$9,681	\$4,788	49.46%	\$14,469	0.31	\$14,400	\$6,780	47.08%	\$21,180
		10	8	= \$3,880.00	-	-	\$3,880.00	x 11	= \$46,450										
Total Personnel Expenditures (BARS #141.***.5***.1* and #141.***.5***.2*)										3.72	\$193,187	\$89,652	46.41%	\$282,839	3.78	\$218,330	\$102,545	46.97%	\$320,875

Notes Regarding FY2020 Adopted Budget Appropriations:

- Full-time equivalent (FTE) appropriations for employees within the Department of Community Development may be apportioned between the following budgets:
 - Special Revenue Fund #141 – Department of Community Development: Building
 - Special Revenue Fund #142 – Department of Community Development: Environmental Health
 - Special Revenue Fund #143 – Department of Community Development: Planning



Special Revenue Fund #141
Department of Community Development: Building
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	\$5,744.59	\$1,755.30	\$1,881.03	\$3,126.97	\$4,450.00	\$1,261.64	\$4,541.00	\$8,480.00	\$8,480.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	-	-	\$1,400.00	\$1,362.09	\$1,429.00	\$2,500.00	\$2,500.00
Total (BARS #141.***.5**, **.3*)		\$5,744.59	\$1,755.30	\$1,881.03	\$3,126.97	\$5,850.00	\$2,623.73	\$5,970.00	\$10,980.00	\$10,980.00



Special Revenue Fund #141
Department of Community Development: Building
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	\$182.57	\$3,294.24	\$6,065.55	\$3,180.79	\$17,080.00	\$10,401.97	\$17,429.00	\$18,396.00	\$18,396.00
42	Communication	\$5,164.38	\$4,749.16	\$4,911.75	\$4,941.76	\$4,794.00	\$4,609.97	\$4,892.00	\$5,074.00	\$5,074.00
43	Travel	\$2,676.07	\$1,591.72	\$561.87	\$1,609.89	\$4,200.00	\$645.76	\$4,286.00	\$4,480.00	\$4,480.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$27,706.29	\$19,565.73	\$14,440.02	\$20,570.68	\$15,315.00	\$11,893.96	\$15,628.00	\$15,323.00	\$15,323.00
46	Insurance	\$8,404.55	\$9,402.12	\$9,724.62	\$9,177.10	\$13,851.00	\$13,850.94	\$14,134.00	\$15,206.00	\$14,459.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	\$1,237.61	\$5,193.57	\$7,925.17	\$4,785.45	\$3,640.00	\$5,489.80	\$3,715.00	\$5,040.00	\$5,040.00
Total <i>(BARS #141.***5**.**4*)</i>		\$45,371.47	\$43,796.54	\$43,628.98	\$44,265.66	\$58,880.00	\$46,892.40	\$60,084.00	\$63,519.00	\$62,772.00



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	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									
141.380.321.30.00	Firework Permits	\$300.00	\$150.00	\$150.00	\$200.00	\$150.00	\$125.00	\$150.00	\$150.00	\$150.00
141.380.322.10.00	County Building Permit	\$158,400.08	\$192,995.77	\$182,259.60	\$177,885.15	\$192,028.00	\$189,191.11	\$192,028.00	\$218,073.00	\$218,073.00
141.380.322.10.01	Development Permit Application	\$14,518.38	\$25,235.00	\$27,235.00	\$22,329.46	\$29,306.00	\$21,125.00	\$29,306.00	\$23,517.00	\$23,517.00
141.380.341.81.00	Copies	\$33.30	\$25.72	-	\$19.67	-	-	-	-	-
141.380.342.40.00	Fire/Life Safety Inspection	\$30.00	-	\$150.00	\$60.00	-	\$900.00	-	-	-
141.380.345.70.00	Technology Fee	\$3,692.91	\$4,015.67	\$4,330.31	\$4,012.96	\$4,618.00	\$3,934.11	\$4,618.00	\$3,884.00	\$3,884.00
141.380.345.83.00	Plan Check & Inspection Fees	\$117,863.55	\$132,847.05	\$132,607.55	\$127,772.72	\$138,179.00	\$134,688.75	\$138,179.00	\$150,563.00	\$150,563.00
141.380.345.83.03	Building Permit Renewals	\$2,095.00	\$1,440.00	\$1,350.00	\$1,628.33	\$1,350.00	\$2,430.00	\$1,350.00	\$2,000.00	\$2,000.00
141.380.359.90.00	Penalty Fees	\$1,912.43	\$9,789.09	\$12,799.33	\$8,166.95	\$4,000.00	\$8,632.44	\$4,000.00	\$5,000.00	\$5,000.00
141.380.369.81.00	Building Over/Short	\$54.25	\$1.31	\$3.04	\$19.53	\$5.00	-	\$5.00	\$5.00	\$5.00
141.380.389	Building Miscellaneous	\$222.00	-	-	\$74.00	-	-	-	-	-
141.380.397	Reconciliation of Personnel Benefits	-	-	-	-	\$10,498.00	-	-	-	-
Grand Total Revenue <i>(BARS #141.***3**.***)</i>		\$299,121.90	\$366,499.61	\$360,884.83	\$342,168.78	\$380,134.00	\$361,026.41	\$369,636.00	\$403,192.00	\$403,192.00



Special Revenue Fund #141

Department of Community Development: Building Equity History

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	Three-Year Average (FY2016 - FY2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actuals Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Estimates & Requests	FY2020 Adopted Budget
Beginning Equities as of January 1st <i>(fiscal year 2020 totals are estimated)</i>	\$120,689.08	\$104,428.42	\$204,704.52	\$143,274.01	\$276,609.42	\$276,609.42	\$304,983.42	\$304,983.42	\$304,983.42
Plus Revenue (BARS #141.***.3**)	\$299,121.90	\$366,499.61	\$360,884.83	\$342,168.78	\$380,134.00	\$361,026.41	\$369,636.00	\$403,192.00	\$403,192.00
Minus Expenditures (BARS #141.***.5**)	(\$316,382.56)	(\$266,223.51)	(\$288,979.93)	(\$290,528.67)	(\$351,760.00)	(\$253,673.25)	(\$347,110.00)	(\$365,788.00)	(\$394,627.00)
+/- Other Fund Activity/Adjustment(s)	\$1,000.00	-	-	\$333.33	-	-	-	-	-
Ending Equities as of December 31st <i>(fiscal year 2019 and 2020 totals are estimated)</i>	\$104,428.42	\$204,704.52	\$276,609.42	\$195,247.45	\$304,983.42	\$383,962.58	\$327,509.42	\$342,387.42	\$313,548.42
Difference between beginning & ending equities:	-13.5% (\$16,260.66)	96.0% \$100,276.10	35.1% \$71,904.90	36.3% \$51,973.45	10.3% \$28,374.00	38.8% \$107,353.16	7.4% \$22,526.00	12.3% \$37,404.00	2.8% \$8,565.00