

**Fiscal Year 2022 Budget
adopted on December 6, 2021**



Department of Community Development



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 141

Department of Community Development: Building

*(Department Managing This Budget: Community Development;
Responsible Elected Officials: County Commissioners)*

Pacific County Ordinance No. 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 No. 116.

As of January 1, 2016, expenditures and revenues for DCD are split into three separate Special Revenue Funds per Resolution No. 2015-048:

Special Revenue Fund No. 141: Building

Special Revenue Fund No. 142: Environmental Health

Special Revenue Fund No. 143: Planning

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

Grand Total FY 2022 Budgeted Expenditures:	\$536,610.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	4.85
Grand Total FY 2022 Budgeted Revenue:	\$452,609.00



Fiscal Year 2022 Budget Overview: Expenditures

Special Revenue Fund No. 141

Department of Community Development: Building

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (141.3**.5**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
10	Salaries & Wages	\$218,330.00	\$185,526.88	\$216,337.00	\$124,737.95	\$227,144.00	\$288,806.00
12	Overtime	-	\$1,790.72	-	-	\$10,000.00	\$10,000.00
20	Personnel Benefits	\$102,545.00	\$83,076.34	\$97,177.00	\$58,860.51	\$103,203.00	\$138,304.00
31	Supplies for Consumption	\$8,480.00	\$4,514.50	\$7,640.00	\$1,183.52	\$5,700.00	\$7,500.00
32	Fuel	-	-	-	\$1,845.02	\$5,000.00	\$7,000.00
35	Small Tools/Minor Equipment	\$2,500.00	\$3,640.46	\$2,000.00	\$60.53	\$2,000.00	\$2,500.00
41	Professional Services	\$18,396.00	\$11,333.01	\$17,500.00	\$6,807.90	\$17,500.00	\$20,000.00
42	Communication	\$5,074.00	\$4,765.08	\$5,390.00	\$3,596.52	\$5,800.00	\$7,000.00
43	Travel	\$4,480.00	\$12,643.25	\$4,060.00	\$39.51	\$4,000.00	\$6,000.00
45	Operating Rentals & Leases	\$15,323.00	\$14,562.82	\$16,700.00	\$10,236.97	\$20,100.00	\$22,500.00
46	Insurance	\$14,459.00	\$14,330.46	\$15,219.00	\$13,218.08	\$16,000.00	\$19,500.00
49	Other Services	\$5,040.00	\$8,750.44	\$5,000.00	\$16,076.72	\$6,500.00	\$7,500.00
Total Expenditures:		\$394,627.00	\$344,933.96	\$387,023.00	\$236,663.23	\$422,947.00	\$536,610.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 141
Department of Community Development: Building

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (141.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
321	Business Licenses & Permits	\$150.00	\$125.00	-	\$100.00	\$150.00	\$150.00
322	Non-Business Licenses & Permits	\$241,590.00	\$255,935.58	\$217,566.00	\$291,823.87	\$276,415.00	\$276,415.00
337	Local Grants & Other Payments	-	\$25.00	-	-	-	-
342	Public Safety	-	\$750.00	-	-	\$250.00	\$250.00
345	Natural and Economic Environment	\$156,447.00	\$162,268.17	\$141,830.00	\$189,370.97	\$170,794.00	\$170,794.00
359	Non-Court Fines & Penalties	\$5,000.00	\$11,083.71	\$5,000.00	\$9,779.60	\$5,000.00	\$5,000.00
369	Other Misc. Revenue	\$5.00	\$0.02	-	(\$0.05)	-	-
Total Revenue:		\$403,192.00	\$430,187.48	\$364,396.00	\$491,074.39	\$452,609.00	\$452,609.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 141
Department of Community Development: Building

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$395,838.08	\$395,838.08	\$481,091.60	\$481,091.60	<i>\$458,464.60</i>	<i>\$458,464.60</i>
<i>Plus</i> All Revenue	\$403,192.00	\$430,187.48	\$364,396.00	\$491,074.39	\$452,609.00	\$452,609.00
<i>Minus</i> All Expenditures	(\$394,627.00)	(\$344,933.96)	(\$387,023.00)	(\$236,663.23)	(\$422,947.00)	(\$536,610.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$404,403.08	\$481,091.60	<i>\$458,464.60</i>	<i>\$735,502.76</i>	<i>\$488,126.60</i>	<i>\$374,463.60</i>
Difference between beginning & ending cash:	2.2% \$8,565.00	21.5% \$85,253.52	-4.7% <i>(\$22,627.00)</i>	52.9% \$254,411.16	6.5% \$29,662.00	-18.3% <i>(\$84,001.00)</i>



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 142

Department of Community Development: Environmental Health

*(Department Managing This Budget: Community Development;
Responsible Elected Officials: County Commissioners)*

Pacific County Ordinance No. 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 No. 116.

As of January 1, 2016, expenditures and revenues for DCD are split into three separate Special Revenue Funds per Resolution No. 2015-048:

Special Revenue Fund No. 141: Building

Special Revenue Fund No. 142: Environmental Health

Special Revenue Fund No. 143: Planning

The environmental health division conducts on-site septic and water system inspections, operates a drinking water laboratory, and administers public health programs. The environmental health division also operates a household hazardous waste collection facility and investigates solid waste complaints.

Grand Total FY 2022 Budgeted Expenditures:	\$1,030,971.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	6.86
Grand Total FY 2022 Budgeted Revenue:	\$903,500.00



Fiscal Year 2022 Budget Overview: **Expenditures**

Special Revenue Fund No. 142

Department of Community Development: Environmental Health

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (142.3**.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$403,820.00	\$254,756.71	\$326,717.00	\$165,714.99	\$339,823.00	\$400,700.00
20	Personnel Benefits	\$193,420.00	\$105,803.74	\$147,162.00	\$73,216.88	\$151,397.00	\$179,271.00
31	Supplies for Consumption	\$21,640.00	\$9,274.99	\$21,820.00	\$12,175.05	\$20,500.00	\$25,000.00
32	Fuel	-	-	-	\$2,345.74	\$7,500.00	\$9,500.00
35	Small Tools/Minor Equipment	\$6,000.00	\$2,279.54	\$6,000.00	\$95.13	\$5,000.00	\$6,500.00
41	Professional Services	\$121,908.00	\$102,723.33	\$186,400.00	\$109,316.29	\$180,500.00	\$230,000.00
42	Communication	\$11,573.00	\$8,451.98	\$11,470.00	\$7,843.70	\$12,100.00	\$15,000.00
43	Travel	\$15,078.00	\$20,847.70	\$11,200.00	\$62.10	\$10,500.00	\$13,000.00
45	Operating Rentals & Leases	\$42,619.00	\$22,542.84	\$27,000.00	\$15,509.21	\$27,000.00	\$33,000.00
46	Insurance	\$30,615.00	\$29,878.15	\$24,238.00	\$22,238.00	\$25,000.00	\$29,000.00
49	Other Services	\$10,920.00	\$2,405.76	\$10,200.00	\$4,359.48	\$13,600.00	\$15,000.00
60	Capital Outlays	\$7,500.00	-	\$25,000.00	-	\$75,000.00	\$75,000.00
Total Expenditures:		\$865,093.00	\$558,964.74	\$797,207.00	\$412,876.57	\$867,920.00	\$1,030,971.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 142
Department of Community Development: Environmental Health

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (142.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
321	Business Licenses & Permits	\$15,500.00	\$18,288.50	\$20,000.00	\$9,308.50	\$18,500.00	\$18,500.00
322	Non-Business Licenses & Permits	\$71,858.00	\$82,787.50	\$58,620.00	\$66,482.00	\$75,000.00	\$75,000.00
334	State Grants	\$141,500.00	\$124,442.42	\$141,500.00	\$60,047.87	\$236,500.00	\$413,500.00
337	Local Grants & Other Payments	-	\$25.00	-	-	-	-
343	Utilities	\$123,750.00	\$150,873.07	\$130,000.00	\$124,167.25	\$145,000.00	\$145,000.00
345	Natural and Economic Environment	\$197,735.00	\$245,450.01	\$241,215.00	\$181,731.09	\$235,000.00	\$235,000.00
346	Social Services	\$13,606.00	\$8,460.00	-	\$9,480.00	\$12,000.00	\$12,000.00
359	Non-Court Fines & Penalties	\$6,000.00	\$3,860.00	\$6,000.00	\$1,180.00	\$4,500.00	\$4,500.00
369	Other Misc. Revenue	-	(\$0.03)	-	-	-	-
397	Transfers in from Fund #001	\$148,000.00	\$148,000.00	\$100,000.00	\$50,000.00	\$100,000.00	-
Total Revenue:		\$717,949.00	\$782,186.47	\$697,335.00	\$502,396.71	\$826,500.00	\$903,500.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 142
Department of Community Development: Environmental Health

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$821,517.54	\$821,517.54	\$1,044,739.27	\$1,044,739.27	<i>\$944,867.27</i>	<i>\$944,867.27</i>
<i>Plus</i> All Revenue	\$717,949.00	\$782,186.47	\$697,335.00	\$502,396.71	\$826,500.00	\$903,500.00
<i>Minus</i> All Expenditures	(\$865,093.00)	(\$558,964.74)	(\$797,207.00)	(\$412,876.57)	(\$867,920.00)	(\$1,030,971.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$674,373.54	\$1,044,739.27	<i>\$944,867.27</i>	<i>\$1,134,259.41</i>	<i>\$903,447.27</i>	<i>\$817,396.27</i>
Difference between beginning & ending cash:	<i>-17.9%</i> <i>(\$147,144.00)</i>	27.2% \$223,221.73	<i>-9.6%</i> <i>(\$99,872.00)</i>	8.6% \$89,520.14	<i>-4.4%</i> <i>(\$41,420.00)</i>	<i>-13.5%</i> <i>(\$127,471.00)</i>



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 143

Department of Community Development: Planning

*(Department Managing This Budget: Community Development;
Responsible Elected Officials: County Commissioners)*

Pacific County Ordinance No. 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 No. 116.

As of January 1, 2016, expenditures and revenues for DCD are split into three separate Special Revenue Funds per Resolution No. 2015-048:

Special Revenue Fund No. 141: Building

Special Revenue Fund No. 142: Environmental Health

Special Revenue Fund No. 143: Planning

The planning division reviews project proposals for zoning compliance, critical area impacts, and drainage impacts.

Grand Total FY 2022 Budgeted Expenditures:	\$870,889.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	3.79
Grand Total FY 2022 Budgeted Revenue:	\$834,808.00



Fiscal Year 2022 Budget Overview: **Expenditures**

Special Revenue Fund No. 143

Department of Community Development: Planning

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (143.3**.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$229,277.00	\$193,867.24	\$218,698.00	\$115,549.68	\$224,730.00	\$232,379.00
20	Personnel Benefits	\$105,891.00	\$74,480.62	\$90,566.00	\$46,890.59	\$86,580.00	\$96,460.00
31	Supplies for Consumption	\$5,530.00	\$1,464.47	\$4,640.00	\$1,089.55	\$5,750.00	\$5,750.00
32	Fuel	-	-	-	\$1,707.81	\$5,000.00	\$5,000.00
35	Small Tools/Minor Equipment	\$2,500.00	\$428.68	\$2,000.00	\$60.53	\$2,500.00	\$2,500.00
41	Professional Services	\$292,196.00	\$212,153.74	\$272,150.00	\$172,499.81	\$392,000.00	\$480,000.00
42	Communication	\$5,074.00	\$4,178.88	\$5,390.00	\$2,981.64	\$5,800.00	\$5,800.00
43	Travel	\$5,000.00	\$8,315.44	\$5,000.00	\$1,183.34	\$4,000.00	\$4,000.00
45	Operating Rentals & Leases	\$15,323.00	\$8,384.72	\$16,700.00	\$6,283.87	\$16,500.00	\$16,500.00
46	Insurance	\$14,721.00	\$14,596.17	\$15,219.00	\$13,218.08	\$16,000.00	\$16,000.00
49	Other Services	\$5,040.00	\$4,465.29	\$4,900.00	\$3,581.73	\$6,500.00	\$6,500.00
Total Expenditures:		\$680,552.00	\$522,335.25	\$635,263.00	\$365,046.63	\$765,360.00	\$870,889.00



Fiscal Year 2022 Budget Overview: **Revenue**

Special Revenue Fund No. 143

Department of Community Development: Planning

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (143.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
321	Business Licenses & Permits	\$5,000.00	\$47,370.00	\$40,000.00	\$27,750.00	\$60,000.00	\$60,000.00
322	Non-Business Licenses & Permits	\$155,928.00	\$143,408.80	\$104,835.00	\$139,225.00	\$152,919.00	\$152,919.00
334	State Grants	\$250,000.00	\$196,594.00	\$250,000.00	\$140,136.02	\$344,000.00	\$432,000.00
337	Local Grants & Other Payments	-	-	-	\$30.00	-	-
343	Utilities	-	-	-	-	-	-
344	Transportation	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
345	Natural and Economic Environment	\$102,986.00	\$90,465.82	\$96,295.00	\$87,026.70	\$99,889.00	\$99,889.00
346	Social Services	-	-	-	-	-	-
359	Non-Court Fines & Penalties	\$12,300.00	\$4,475.00	\$14,300.00	\$6,045.00	\$10,000.00	\$10,000.00
369	Other Misc. Revenue	-	\$55.00	-	-	-	-
397	Transfers in from Fund #001	\$98,000.00	\$98,000.00	\$90,000.00	\$45,000.00	\$90,000.00	\$50,000.00
Total Revenue:		\$654,214.00	\$610,368.62	\$625,430.00	\$475,212.72	\$786,808.00	\$834,808.00



Fiscal Year 2022 Budget Overview: **Fund Balance**
Special Revenue Fund No. 143
Department of Community Development: Planning

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$341,676.30	\$341,676.30	\$429,709.67	\$429,709.67	<i>\$419,876.67</i>	<i>\$419,876.67</i>
<i>Plus</i> All Revenue	\$654,214.00	\$610,368.62	\$625,430.00	\$475,212.72	\$786,808.00	\$834,808.00
<i>Minus</i> All Expenditures	(\$680,552.00)	(\$522,335.25)	(\$635,263.00)	(\$365,046.63)	(\$765,360.00)	(\$870,889.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$315,338.30	\$429,709.67	<i>\$419,876.67</i>	<i>\$539,875.76</i>	<i>\$441,324.67</i>	<i>\$383,795.67</i>
Difference between beginning & ending cash:	-7.7% <i>(\$26,338.00)</i>	25.8% \$88,033.37	-2.3% <i>(\$9,833.00)</i>	25.6% \$110,166.09	5.1% \$21,448.00	-8.6% <i>(\$36,081.00)</i>



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 144

Abatement

*(Department Managing This Budget: Community Development;
Responsible Elected Officials: County Commissioners)*

Special Revenue Fund No. 144 was established on November 28, 2018 by the Board of County Commissioners via Resolution No. 2018-050 in order to create a separate and distinct Special Revenue Fund dedicated to abatement activities pertaining to code enforcement, community development, and public health. The Board of County Commissioners determined that creating a new Special Revenue Fund for such abatement activities would result in the greatest possible transparency for all related actions.

Grand Total FY 2022 Budgeted Expenditures:	\$10,000.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	-
Grand Total FY 2022 Budgeted Revenue:	-



Fiscal Year 2022 Budget Overview: Expenditures
Special Revenue Fund No. 144
Abatement

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (144.3**.5**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
41 Professional Services		\$30,000.00	\$9,885.72	\$10,000.00	\$4,029.11	\$10,000.00	\$10,000.00
Total Expenditures:		\$30,000.00	\$9,885.72	\$10,000.00	\$4,029.11	\$10,000.00	\$10,000.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 144
Abatement

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (144.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
369 Other Misc. Revenue		-	\$120.00	-	-	-	-
397 Transfers in from Fund #001		\$10,000.00	\$50,000.00	-	-	-	-
Total Revenue:		\$10,000.00	\$50,120.00	-	-	-	-



Fiscal Year 2022 Budget Overview: Fund Balance

Special Revenue Fund No. 144

Abatement

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$53,365.20	\$53,365.20	\$93,599.48	\$93,599.48	\$83,599.48	\$83,599.48
<i>Plus</i> All Revenue	\$10,000.00	\$50,120.00	-	-	-	-
<i>Minus</i> All Expenditures	(\$10,000.00)	(\$9,885.72)	(\$10,000.00)	(\$4,029.11)	(\$10,000.00)	(\$10,000.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$53,365.20	\$93,599.48	\$83,599.48	\$89,570.37	\$73,599.48	\$73,599.48
Difference between beginning & ending cash:	0.0% -	75.4% \$40,234.28	-10.7% (\$10,000.00)	-4.3% (\$4,029.11)	-12.0% (\$10,000.00)	-12.0% (\$10,000.00)

Fiscal Year 2022 Budget Overview: Staffing Plan
Pacific County Department of Community Development

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #141 Building			Fund #142 EH			Fund #143 Planning			GRAND TOTALS			
	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) \$	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) \$				
Director	Contract	Dir-DCD	6	=	\$9,524.00	-	-	\$9,524.00	x	12	=	\$114,288	32%	0.28	\$32,001	\$10,241	0.38	\$43,429	\$13,898	0.34	\$38,858	\$12,435	1.00	\$114,288	\$36,574
Deputy Director	Contract	Dep-DCD	1	=	\$8,015.00	-	-	\$8,015.00	x	6	=	\$97,380	31%	0.30	\$29,214	\$9,057	0.40	\$38,952	\$12,076	0.30	\$29,214	\$9,057	1.00	\$97,380	\$30,190
		Dep-DCD	2	=	\$8,215.00	-	-	\$8,215.00	x	6	=	\$97,380													
Accounting/Office Manager	Mgmt	16	7	=	\$6,417.00	\$224.60	3.5%	\$6,641.60	x	1	=	\$82,262	42%	0.25	\$20,566	\$8,638	0.25	\$20,566	\$8,638	0.20	\$16,452	\$6,910	0.70	\$57,584	\$24,186
		16	8	=	\$6,642.00	\$232.47	3.5%	\$6,874.47	x	11	=	\$82,262													
Sr. Building Inspector	367-C	15	6	=	\$5,316.00	-	-	\$5,316.00	x	9	=	\$64,263	50%	1.00	\$64,263	\$32,132	-	-	-	-	-	-	1.00	\$64,263	\$32,132
		15	7	=	\$5,473.00	-	-	\$5,473.00	x	3	=	\$64,263													
Environmental Health Specialist [1]	367-C	14	2	=	\$4,421.00	-	-	\$4,421.00	x	11	=	\$53,182	39%	-	-	-	1.00	\$53,182	\$20,741	-	-	-	1.00	\$53,182	\$20,741
		14	3	=	\$4,551.00	-	-	\$4,551.00	x	1	=	\$53,182													
Environmental Health Specialist [2]	367-C	14	1	=	\$4,295.00	-	-	\$4,295.00	x	3	=	\$52,674	48%	-	-	-	1.00	\$52,674	\$25,284	-	-	-	1.00	\$52,674	\$25,284
		14	2	=	\$4,421.00	-	-	\$4,421.00	x	9	=	\$52,674													
Environmental Health Specialist [3]	367-C	14	2	=	\$4,421.00	-	-	\$4,421.00	x	12	=	\$53,052	48%	-	-	-	1.00	\$53,052	\$25,465	-	-	-	1.00	\$53,052	\$25,465
Environmental Health Specialist [4]	367-C	14	1	=	\$4,295.00	-	-	\$4,295.00	x	12	=	\$51,540	48%	-	-	-	1.00	\$51,540	\$24,740	-	-	-	1.00	\$51,540	\$24,740
Planner [1]	367-C	14	2	=	\$4,421.00	-	-	\$4,421.00	x	1	=	\$54,482	39%	-	-	-	-	-	-	1.00	\$54,482	\$21,248	1.00	\$54,482	\$21,248
		14	3	=	\$4,551.00	-	-	\$4,551.00	x	11	=	\$54,482													
Planner [2]	367-C	14	1	=	\$4,295.00	-	-	\$4,295.00	x	4	=	\$52,548	39%	-	-	-	-	-	-	1.00	\$52,548	\$20,494	1.00	\$52,548	\$20,494
		14	2	=	\$4,421.00	-	-	\$4,421.00	x	8	=	\$52,548													
Code Enforcement Officer	367-C	13	5	=	\$4,511.00	-	-	\$4,511.00	x	7	=	\$54,792	45%	0.05	\$2,740	\$1,233	0.85	\$46,573	\$20,958	0.10	\$5,479	\$2,466	1.00	\$54,792	\$24,657
		13	6	=	\$4,643.00	-	-	\$4,643.00	x	5	=	\$54,792													
Building Inspector [1]	367-C	13	3	=	\$4,255.00	-	-	\$4,255.00	x	11	=	\$51,185	49%	1.00	\$51,185	\$25,081	-	-	-	-	-	-	1.00	\$51,185	\$25,081
		13	4	=	\$4,380.00	-	-	\$4,380.00	x	1	=	\$51,185													
Building Inspector [2]	367-C	13	1	=	\$4,015.00	-	-	\$4,015.00	x	9	=	\$48,537	51%	1.00	\$48,537	\$24,754	-	-	-	-	-	-	1.00	\$48,537	\$24,754
		13	2	=	\$4,134.00	-	-	\$4,134.00	x	3	=	\$48,537													
Permit Technician [1]	367-C	10	4	=	\$3,576.00	-	-	\$3,576.00	x	9	=	\$43,236	70%	0.27	\$11,674	\$8,172	0.28	\$12,106	\$8,475	0.25	\$10,809	\$7,567	0.80	\$34,589	\$24,214
		10	5	=	\$3,684.00	-	-	\$3,684.00	x	3	=	\$43,236													
Permit Technician [2]	367-C	10	3	=	\$3,473.00	-	-	\$3,473.00	x	12	=	\$41,676	59%	0.35	\$14,587	\$8,607	0.35	\$14,587	\$8,607	0.30	\$12,503	\$7,377	1.00	\$41,677	\$24,591
Permit Technician [3]	367-C	10	1	=	\$3,278.00	-	-	\$3,278.00	x	4	=	\$40,112	74%	0.35	\$14,039	\$10,389	0.35	\$14,039	\$10,389	0.30	\$12,034	\$8,906	1.00	\$40,112	\$29,684
		10	2	=	\$3,375.00	-	-	\$3,375.00	x	8	=	\$40,112													
Overtime	-												-	\$10,000	-	-	-	-	-	-	-	-	\$10,000	-	
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:													4.85	\$298,806	\$138,304	6.86	\$400,700	\$179,271	3.79	\$232,379	\$96,460	15.50	\$931,885	\$414,035	

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:
• Effective January 1, 2022: the Accounting Manager position is regraded from Management Grade fifteen (15) to Management Grade sixteen (16).