



Fiscal Year 2019 Adopted Budget

Special Revenue Fund #143

Department of Community Development: Planning

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

Grand Total FY2019 Adopted Budget Appropriations:	\$571,985.00
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Special Revenue Fund #143
 Department of Community Development: Planning
 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	\$197,081.09	\$168,528.27	\$182,805.00	\$150,173.00	\$164,950.78	\$198,687.00	\$193,085.00	\$193,085.00
20	Personnel Benefits	\$85,634.13	\$70,175.64	\$77,905.00	\$62,085.00	\$68,194.48	\$86,694.00	\$83,438.00	\$83,438.00
30	Supplies	\$2,677.38	\$1,207.99	\$1,943.00	\$2,726.00	\$3,575.50	\$2,726.00	\$5,900.00	\$5,900.00
40	Services	\$235,995.33	\$255,405.70	\$245,699.00	\$243,972.00	\$143,641.11	\$338,766.00	\$289,562.00	\$289,562.00
50	Intergovernmental Services and Payments <i>(see note below)</i>	\$92,456.58	\$40,629.68	\$66,543.00	\$154,720.00	\$101,328.08			
Grand Total Expenditures <i>(BARS #143.***.5**.***)</i>		\$613,844.51	\$535,947.28	\$574,895.00	\$613,676.00	\$481,689.95	\$626,873.00	\$571,985.00	\$571,985.00

Note Regarding Budgeting, Accounting and Reporting System (BARS) Object Code 50:

- Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
 See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



Special Revenue Fund #143
Department of Community Development: Planning
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	
Director	Contract	-	-	= \$6,786.00	-	-	\$6,786.00	x 12	= \$81,432	0.55	\$44,788	\$14,895	33.3%	\$59,683	0.55	\$44,788	\$14,895	33.3%	\$59,683
Deputy Director	Contract	-	-	= \$5,936.00	-	-	\$5,936.00	x 12	= \$71,232	0.20	\$14,246	\$5,042	35.4%	\$19,288	0.20	\$14,246	\$5,042	35.4%	\$19,288
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	1.00	\$51,474	\$24,354	47.3%	\$75,828	1.00	\$51,474	\$24,354	47.3%	\$75,828
		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	-	-	-	-	-	-	-	-	-	-
		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	-	-	-	-	-	-	-	-	-	-
		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	1.00	\$44,958	\$22,479	50.0%	\$67,437	1.00	\$44,958	\$22,479	50.0%	\$67,437
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	0.10	\$4,719	\$1,942	41.2%	\$6,661	0.10	\$4,719	\$1,942	41.2%	\$6,661
		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	0.17	\$6,394	\$3,090	48.3%	\$9,484	0.17	\$6,394	\$3,090	48.3%	\$9,484
		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	0.20	\$6,941	\$3,529	50.8%	\$10,470	0.20	\$6,941	\$3,529	50.8%	\$10,470
		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	0.16	\$7,052	\$3,108	44.1%	\$10,160	0.16	\$7,052	\$3,108	44.1%	\$10,160
		9	3	= \$2,986.00	-	-	\$2,986.00	x 5	= \$35,223										
Total Personnel Expenditures (BARS #143.***5***.1* and #143.***5***.2*)										3.61	\$193,085	\$83,438	43.2%	\$276,523	3.61	\$193,085	\$83,438	43.2%	\$276,523



Special Revenue Fund #143
 Department of Community Development: Planning
 Expenditure Breakdown: BARS Object Code 30 (Supplies)

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
31	Office & Operating Supplies	\$2,677.38	\$1,207.99	\$1,943.00	\$2,726.00	\$2,064.43	\$2,726.00	\$4,550.00	\$4,550.00
35	Small Tools & Minor Equip.	-	-	-	-	\$1,511.07	-	-	-
36	Equipment Less Than \$5,000	-	-	-	-	-	-	\$1,350.00	\$1,350.00
Total Supplies (BARS #143,***5**,**.3*)		\$2,677.38	\$1,207.99	\$1,943.00	\$2,726.00	\$3,575.50	\$2,726.00	\$5,900.00	\$5,900.00



Special Revenue Fund #143
Department of Community Development: Planning
Expenditure Breakdown: BARS Object Code 40 (Services)

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								
41	Professional Services	\$201,166.81	\$228,739.83	\$214,953.00	\$216,140.00	\$114,801.86	\$303,940.00	\$248,270.00	\$248,270.00
42	Communication	\$4,888.63	\$3,739.98	\$4,314.00	\$3,700.00	\$2,810.65	\$3,700.00	\$4,622.00	\$4,622.00
43	Travel	\$813.97	\$449.88	\$632.00	\$3,226.00	\$828.62	\$3,226.00	\$5,050.00	\$5,050.00
45	Operating Rentals & Leases	\$20,044.78	\$13,262.12	\$16,653.00	\$12,175.00	\$7,913.08	\$12,175.00	\$14,768.00	\$14,768.00
46	Risk Management Insurance	\$7,945.04	\$7,909.89	\$7,927.00	\$7,061.00	\$7,075.96	\$14,055.00	\$13,342.00	\$13,342.00
49	Miscellaneous Services	\$1,136.10	\$1,304.00	\$1,220.00	\$1,670.00	\$10,210.94	\$1,670.00	\$3,510.00	\$3,510.00
Total Services (BARS #143.***5**.*.4*)		\$235,995.33	\$255,405.70	\$245,699.00	\$243,972.00	\$143,641.11	\$338,766.00	\$289,562.00	\$289,562.00



Special Revenue Fund #143
Department of Community Development: Planning
Expenditure Breakdown: BARS Object Code 50 (Intergovernmental Services and Payments)

<i>BARS Subobject Codes</i>									
#	Description	<i>FY2016 Actual Expenditures</i>	<i>FY2017 Actual Expenditures</i>	<i>Three-Year Average Expenditures (FY2015-2017)</i>	<i>FY2018 Revised Budget (including all amendments)</i>	<i>FY2018 Actual Expenditures Through 12-31-2018</i>	<i>FY2019 Status quo Baseline</i>	<i>FY2019 Departmental Expenditure Request</i>	<i>FY2019 Adopted Budget Appropriations</i>
51	Intergovt Professional Service	\$92,456.58	\$40,629.68	\$66,543.00	\$154,720.00	\$101,328.08			
Total Intergovernmental Services and Payments (BARS #143,***.5**,**.5*)		\$92,456.58	\$40,629.68	\$66,543.00	\$154,720.00	\$101,328.08			

NOTE

Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



Special Revenue Fund #143
Department of Community Development: Planning
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Current 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
	Description								
143.378.333.11.42	Recreation & Conservation Office (RCO) Lead Entity: Federal	\$52,133.70	\$32,235.30	\$42,185.00	\$25,000.00	-	\$25,000.00	\$25,000.00	\$25,000.00
143.378.334.02.71	Recreation & Conservation Office (RCO) Lead Entity: State	\$30,289.00	\$11,723.79	\$21,006.00	\$55,000.00	\$59,568.37	\$25,000.00	\$25,000.00	\$25,000.00
143.379.334.02.50	State Grant: Marine Resources Committee	\$38,523.85	\$31,928.94	\$35,226.00	\$74,720.00	\$41,759.71	\$37,800.00	\$37,800.00	\$37,800.00
143.380.321.20.19	Health	-	-	-	-	\$5,580.00	-	-	-
143.380.321.90.19	Vacation Rentals	\$7,650.00	\$5,580.00	\$6,615.00	\$3,800.00	\$2,520.00	\$3,800.00	\$5,000.00	\$5,000.00
143.380.322.10.00	Zoning Conditional Use	\$4,550.00	\$690.00	\$2,620.00	\$6,999.00	\$6,940.00	\$6,999.00	\$7,455.00	\$7,455.00
143.380.322.10.01	Development Permit Application	\$7,440.00	\$13,300.00	\$10,370.00	\$13,000.00	\$17,550.00	\$13,000.00	\$13,839.00	\$13,839.00
143.380.322.10.02	Roads Right of Way	-	-	-	\$3,075.00	-	\$3,075.00	-	-
143.380.322.10.05	Dune Modification	\$200.00	\$780.00	\$490.00	\$585.00	-	\$585.00	\$585.00	\$585.00
143.380.322.10.10	Zone Variances	\$730.00	-	\$365.00	\$1,254.00	-	\$1,254.00	\$1,254.00	\$1,254.00
143.380.322.10.11	CARL Permit	\$31,737.00	\$37,765.00	\$34,751.00	\$35,000.00	\$48,990.00	\$35,000.00	\$59,302.00	\$59,302.00
143.380.322.10.12	Road Sand Removal	\$160.00	\$400.00	\$280.00	\$360.00	\$380.00	\$360.00	\$240.00	\$240.00
143.380.322.10.14	Shoreline Substantial Development Permit	\$2,210.00	\$1,430.00	\$1,820.00	\$1,418.00	\$7,155.00	\$1,418.00	\$13,214.00	\$13,214.00
143.380.322.10.15	Roads Right of Way	\$3,299.66	\$4,400.00	\$3,850.00	\$3,075.00	\$5,049.32	\$3,075.00	\$4,292.00	\$4,292.00
143.380.322.90.16	Shoreline Exemption	\$4,758.77	\$7,930.00	\$6,344.00	\$4,680.00	\$9,098.32	\$4,680.00	\$10,707.00	\$10,707.00
143.380.322.90.17	Zone-Special Use	\$3,640.00	\$6,240.00	\$4,940.00	\$3,120.00	\$14,585.00	\$3,120.00	\$15,187.00	\$15,187.00
143.380.322.90.18	Flood Plain Permit	\$125.93	-	\$63.00	\$229.00	-	\$229.00	\$229.00	\$229.00
143.380.341.81.00	Copies	-	-	-	-	\$25.95	-	-	-
143.380.344.10.00	DPW LADO Contract	\$20,050.00	\$20,000.00	\$20,025.00	\$20,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00
143.380.345.13.00	DPW Road Contract	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00
143.380.345.70.00	Tech Fee	\$2,470.34	\$2,472.11	\$2,471.00	\$1,634.00	\$3,414.21	\$1,634.00	\$2,185.00	\$2,185.00
143.380.345.81.00	Planning-Rezones	\$1,125.00	\$1,025.00	\$1,075.00	\$1,463.00	-	\$1,463.00	\$1,670.00	\$1,670.00
143.380.345.81.12	Zoning-Land Conversion	-	\$195.00	\$98.00	\$293.00	-	\$293.00	\$460.00	\$460.00
143.380.345.83.01	CARL Inspection	(\$72.00)	\$2,775.50	\$1,352.00	\$390.00	\$1,170.00	\$390.00	\$2,170.00	\$2,170.00
143.380.345.83.02	Oysterville Design Review Board	\$820.00	\$1,200.00	\$1,010.00	\$900.00	\$300.00	\$900.00	\$2,050.00	\$2,050.00
143.380.345.83.11	Zoning Setback Inspection	\$7,926.55	\$9,120.00	\$8,523.00	\$9,000.00	\$10,320.00	\$9,000.00	\$14,105.00	\$14,105.00
143.380.345.83.14	Subdivision	\$3,755.00	\$2,920.00	\$3,338.00	\$3,000.00	\$4,100.00	\$3,000.00	\$4,000.00	\$4,000.00
143.380.345.83.17	Cell Tower Review	\$520.00	\$780.00	\$650.00	\$780.00	\$1,815.00	\$780.00	\$2,000.00	\$2,000.00
143.380.345.85.01	Comp Plan Amendment	-	\$2,475.00	\$1,238.00	-	\$975.00	-	\$2,165.00	\$2,165.00
143.380.345.89.01	CARL Mitigation Review	\$2,275.00	\$7,800.00	\$5,038.00	\$7,500.00	\$10,009.43	\$7,500.00	\$9,486.00	\$9,486.00
143.380.345.89.11	CARL Admin. Variance	\$1,950.00	\$2,340.00	\$2,145.00	\$1,500.00	\$6,075.00	\$1,500.00	\$10,000.00	\$10,000.00
143.380.345.89.12	Public Notice Fee	\$3,900.00	\$5,070.00	\$4,485.00	\$2,000.00	\$7,605.00	\$2,000.00	\$8,370.00	\$8,370.00
143.380.345.89.14	Hearings Examiner	-	\$3,561.87	\$1,781.00	\$3,000.00	\$23,867.05	\$3,000.00	\$20,808.00	\$20,808.00
143.380.345.89.15	Other Planning and Development Services	-	-	-	-	\$1,745.00	-	-	-
143.380.345.90.13	SEPA Checklist	\$1,440.00	\$3,680.00	\$2,560.00	\$1,200.00	\$4,000.00	\$1,200.00	\$11,247.00	\$11,247.00
143.380.359.00.00	Penalty Fees	\$1,040.00	\$6,780.00	\$3,910.00	\$1,500.00	\$24,783.77	\$1,500.00	\$5,000.00	\$5,000.00
143.380.359.00.01	Post Fee (Closures) Vacation Rentals	\$300.00	-	\$150.00	\$300.00	-	\$300.00	\$300.00	\$300.00
143.380.369.81.00	Building Over/Short	\$16.67	-	\$8.00	-	\$5.50	-	-	-
143.380.389	Other Nonrevenues	\$222.00	-	\$111.00	-	-	-	-	-
143.392.334.03.10	State Grant: Shoreline Master Program	\$133,854.84	-	\$66,927.00	-	-	-	-	-
143.395.334.03.30	State Grant: Voluntary Stewardship Program	\$63,496.99	\$228,637.13	\$146,067.00	\$208,529.00	\$86,422.52	\$208,529.00	\$150,000.00	\$150,000.00
143.380.397.14.00	Transfer IN from Current Expense Fund #001 (see Fund #001.305 for corresponding transfer OUT)	\$125,000.00	\$97,500.00	\$111,250.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$93,629.00
Grand Total Revenue (BARS #143.***.3***.***)		\$587,538.30	\$582,734.64	\$585,137.00	\$614,304.00	\$545,809.15	\$547,384.00	\$605,120.00	\$608,749.00



Special Revenue Fund #143

Department of Community Development: Planning

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	\$120,689.06	\$94,382.85	\$107,536.00	\$141,170.21	\$141,170.21	\$205,289.41	\$205,289.41	\$205,289.41
Plus Transfer IN from Current Expense Fund #001 (BARS #143.380.397.14.00)	\$125,000.00	\$97,500.00	\$111,250.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$93,629.00
Plus All Other Revenue (BARS #143.***.3**)	\$462,538.30	\$485,234.64	\$473,887.00	\$524,304.00	\$455,809.15	\$457,384.00	\$515,120.00	\$515,120.00
Minus Expenditures (BARS #143.***.5**)	(\$613,844.51)	(\$535,947.28)	(\$574,895.00)	(\$613,676.00)	(\$481,689.95)	(\$626,873.00)	(\$571,985.00)	(\$571,985.00)
Ending Equities as of December 31st (fiscal year 2019 totals are estimated)	\$94,382.85	\$141,170.21	\$117,778.00	\$141,798.21	\$205,289.41	\$125,800.41	\$238,424.41	\$242,053.41
Difference between beginning & ending equities:	-21.8% (\$26,306.21)	49.6% \$46,787.36	9.5% \$10,242.00	0.4% \$628.00	45.4% \$64,119.20	-38.7% (\$79,489.00)	16.1% \$33,135.00	17.9% \$36,764.00