



# **Fiscal Year 2020 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.

<b>Grand Total FY2020 Adopted Budget Appropriations:</b>	<b>\$680,552.00</b>
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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	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	-	-	-	-	-	-	-	\$8,786.00	-
10	Salaries and Wages	\$197,081.09	\$168,528.27	\$164,950.78	\$176,853.38	\$193,085.00	\$134,596.33	\$193,115.00	\$201,439.00	\$229,277.00
20	Personnel Benefits	\$85,634.13	\$70,175.64	\$68,194.48	\$74,668.08	\$83,438.00	\$56,371.99	\$88,245.00	\$92,282.00	\$105,891.00
30	Supplies for Consumption and Resale	\$2,677.38	\$1,207.99	\$3,575.50	\$2,486.96	\$5,900.00	\$2,494.30	\$6,021.00	\$8,030.00	\$8,030.00
40	Services and Pass-Through Payments	\$328,451.91	\$296,035.38	\$244,969.19	\$289,818.83	\$312,562.00	\$252,135.13	\$318,942.00	\$337,330.00	\$337,354.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Expenditures</b> <i>(BARS #143.***5**.***)</i>		<b>\$613,844.51</b>	<b>\$535,947.28</b>	<b>\$481,689.95</b>	<b>\$543,827.25</b>	<b>\$594,985.00</b>	<b>\$445,597.75</b>	<b>\$606,323.00</b>	<b>\$647,867.00</b>	<b>\$680,552.00</b>



**Special Revenue Fund #143**  
**Department of Community Development: Planning**  
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)  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	Dir-DCD	6	= \$8,361.00	-	-	\$8,361.00	x 12	= \$100,332	0.50	\$40,716	\$14,357	35.26%	\$55,073	0.50	\$50,166	\$17,303	34.49%	\$67,469
Deputy Director	Contract	Dep-DCD	6	= \$7,943.00	-	-	\$7,943.00	x 12	= \$95,316	0.25	\$18,513	\$6,659	35.97%	\$25,172	0.25	\$23,829	\$8,388	35.20%	\$32,217
Senior Planner	367-C	15	2	= \$4,570.00	-	-	\$4,570.00	x 6	= \$57,438	1.00	\$54,786	\$26,555	48.47%	\$81,341	1.00	\$57,438	\$29,064	50.60%	\$86,502
		15	3	= \$4,703.00	-	-	\$5,003.00	x 6											
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											
Planner	367-C	13	1	= \$3,877.00	-	-	\$3,877.00	x 6	= \$47,214	1.00	\$44,958	\$24,278	54.00%	\$69,236	1.00	\$47,214	\$26,931	57.04%	\$74,145
		13	2	= \$3,992.00	-	-	\$3,992.00	x 6											
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											
Administrative Assistant II [1]	367-C	10	2	= \$3,259.00	-	-	\$3,259.00	x 1	= \$40,142	0.24	\$8,579	\$4,451	51.88%	\$13,030	0.24	\$9,635	\$4,933	51.20%	\$14,568
		10	3	= \$3,353.00	-	-	\$3,353.00	x 11											
Administrative Assistant II [2]	367-C	10	1	= \$3,165.00	-	-	\$3,165.00	x 7	= \$38,450	0.26	\$8,896	\$4,740	53.28%	\$13,636	0.26	\$9,997	\$5,252	52.53%	\$15,249
		10	2	= \$3,259.00	-	-	\$3,259.00	x 5											
Administrative Assistant II [3]	367-C	10	7	= \$3,770.00	-	-	\$3,770.00	x 1	= \$46,450	0.26	\$10,069	\$4,980	49.46%	\$15,049	0.33	\$15,329	\$7,217	47.08%	\$22,546
		10	8	= \$3,880.00	-	-	\$3,880.00	x 11											
Total Personnel Expenditures (BARS #143.***.5***.1* and #143.***.5***.2*)										3.78	\$201,439	\$92,282	45.81%	\$293,721	3.85	\$229,277	\$105,891	46.18%	\$335,168

**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 #143**  
**Department of Community Development: Planning**  
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	\$2,677.38	\$1,207.99	\$2,064.43	\$1,983.27	\$4,550.00	\$1,180.85	\$4,643.00	\$5,530.00	\$5,530.00
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	-	-	\$1,511.07	\$503.69	\$1,350.00	\$1,313.45	\$1,378.00	\$2,500.00	\$2,500.00
<b>Total</b> <i>(BARS #143.***.5**, **.3*)</i>		<b>\$2,677.38</b>	<b>\$1,207.99</b>	<b>\$3,575.50</b>	<b>\$2,486.96</b>	<b>\$5,900.00</b>	<b>\$2,494.30</b>	<b>\$6,021.00</b>	<b>\$8,030.00</b>	<b>\$8,030.00</b>



**Special Revenue Fund #143**  
**Department of Community Development: Planning**  
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	\$293,623.39	\$269,369.51	\$216,129.94	\$259,707.61	\$271,270.00	\$223,664.45	\$276,804.00	\$292,196.00	\$292,196.00
42	Communication	\$4,888.63	\$3,739.98	\$2,810.65	\$3,813.09	\$4,622.00	\$3,666.84	\$4,717.00	\$5,074.00	\$5,074.00
43	Travel	\$813.97	\$449.88	\$828.62	\$697.49	\$5,050.00	\$231.51	\$5,154.00	\$5,000.00	\$5,000.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$20,044.78	\$13,262.12	\$7,913.08	\$13,739.99	\$14,768.00	\$6,840.19	\$15,070.00	\$15,323.00	\$15,323.00
46	Insurance	\$7,945.04	\$7,909.89	\$7,075.96	\$7,643.63	\$13,342.00	\$13,342.70	\$13,615.00	\$14,697.00	\$14,721.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	\$1,136.10	\$1,304.00	\$10,210.94	\$4,217.01	\$3,510.00	\$4,389.44	\$3,582.00	\$5,040.00	\$5,040.00
<b>Total</b> <i>(BARS #143.***5**.**4*)</i>		<b>\$328,451.91</b>	<b>\$296,035.38</b>	<b>\$244,969.19</b>	<b>\$289,818.83</b>	<b>\$312,562.00</b>	<b>\$252,135.13</b>	<b>\$318,942.00</b>	<b>\$337,330.00</b>	<b>\$337,354.00</b>



**Special Revenue Fund #143**  
**Department of Community Development: Planning**  
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									
143.378.333.11.42	Recreation & Conservation Office (RCO) Lead Entity: Federal	\$52,133.70	\$32,235.30	-	\$28,123.00	\$25,000.00	-	\$25,000.00	-	-
143.378.334.02.71	Recreation & Conservation Office (RCO) Lead Entity: State	\$30,289.00	\$11,723.79	\$59,568.37	\$33,860.39	\$35,000.00	\$53,133.85	\$25,000.00	\$60,000.00	\$60,000.00
143.379.334.02.50	State Grant: Marine Resources Committee	\$38,523.85	\$31,928.94	\$41,759.71	\$37,404.17	\$37,800.00	\$18,105.44	\$37,800.00	\$40,000.00	\$40,000.00
143.380.321.20.19	Health	-	-	\$5,580.00	\$1,860.00	-	\$3,330.00	-	-	-
143.380.321.90.19	Vacation Rentals	\$7,650.00	\$5,580.00	\$2,520.00	\$5,250.00	\$5,000.00	-	\$5,000.00	\$5,000.00	\$5,000.00
143.380.322.10.00	Zoning Conditional Use	\$4,550.00	\$690.00	\$6,940.00	\$4,060.00	\$7,455.00	-	\$7,455.00	-	-
143.380.322.10.01	Development Permit Application	\$7,440.00	\$13,300.00	\$17,550.00	\$12,763.33	\$13,839.00	\$19,890.00	\$13,839.00	\$22,341.00	\$22,341.00
143.380.322.10.05	Dune Modification	\$200.00	\$780.00	-	\$326.67	\$585.00	-	\$585.00	\$500.00	\$500.00
143.380.322.10.10	Zone Variances	\$730.00	-	-	\$243.33	\$1,254.00	-	\$1,254.00	\$1,250.00	\$1,250.00
143.380.322.10.11	CARL Permit	\$31,737.00	\$37,765.00	\$48,990.00	\$39,497.33	\$59,302.00	\$61,780.00	\$59,302.00	\$69,665.00	\$69,665.00
143.380.322.10.12	Road Sand Removal	\$160.00	\$400.00	\$380.00	\$313.33	\$240.00	\$240.00	\$240.00	\$270.00	\$270.00
143.380.322.10.14	Shoreline Substantial Development Permit	\$2,210.00	\$1,430.00	\$7,155.00	\$3,598.33	\$13,214.00	\$14,075.00	\$13,214.00	\$18,000.00	\$18,000.00
143.380.322.10.15	Roads Right of Way	\$3,299.66	\$4,400.00	\$5,049.32	\$4,249.66	\$4,292.00	\$4,649.66	\$4,292.00	\$4,884.00	\$4,884.00
143.380.322.90.16	Shoreline Exemption	\$4,758.77	\$7,930.00	\$9,098.32	\$7,262.36	\$10,707.00	\$7,728.66	\$10,707.00	\$10,508.00	\$10,508.00
143.380.322.90.17	Zone-Special Use	\$3,640.00	\$6,240.00	\$14,585.00	\$8,155.00	\$15,187.00	\$23,640.00	\$15,187.00	\$28,510.00	\$28,510.00
143.380.322.90.18	Flood Plain Permit	\$125.93	-	-	\$41.98	\$229.00	-	\$229.00	-	-
143.380.322.90.19	Permits	-	-	-	-	-	\$2,960.00	-	-	-
143.380.341.81.00	Copies	-	-	\$25.95	\$8.65	-	-	-	-	-
143.380.344.10.00	DPW LADO Contract	\$20,050.00	\$20,000.00	\$30,000.00	\$23,350.00	\$20,000.00	\$30,000.00	\$20,000.00	\$30,000.00	\$30,000.00
143.380.345.13.00	DPW Road Contract	\$30,000.00	\$30,000.00	\$20,000.00	\$26,666.67	\$30,000.00	\$20,000.00	\$30,000.00	\$20,000.00	\$20,000.00
143.380.345.70.00	Tech Fee	\$2,470.34	\$2,472.11	\$3,414.21	\$2,785.55	\$2,185.00	\$3,241.25	\$2,185.00	\$3,663.00	\$3,663.00
143.380.345.81.00	Planning-Rezones	\$1,125.00	\$1,025.00	-	\$716.67	\$1,670.00	-	\$1,670.00	\$1,670.00	\$1,670.00
143.380.345.81.12	Zoning-Land Conversion	-	\$195.00	-	\$65.00	\$460.00	-	\$460.00	\$460.00	\$460.00
143.380.345.83.01	CARL Inspection	(\$72.00)	\$2,775.50	\$1,170.00	\$1,291.17	\$2,170.00	\$1,299.59	\$2,170.00	\$1,176.00	\$1,176.00
143.380.345.83.02	Oysterville Design Review Board	\$820.00	\$1,200.00	\$300.00	\$773.33	\$2,050.00	\$3,795.00	\$2,050.00	\$2,050.00	\$2,050.00
143.380.345.83.11	Zoning Setback Inspection	\$7,926.55	\$9,120.00	\$10,320.00	\$9,122.18	\$14,105.00	\$14,651.09	\$14,105.00	\$16,979.00	\$16,979.00
143.380.345.83.14	Subdivision	\$3,755.00	\$2,920.00	\$4,100.00	\$3,591.67	\$4,000.00	\$5,755.00	\$4,000.00	\$5,382.00	\$5,382.00
143.380.345.83.17	Cell Tower Review	\$520.00	\$780.00	\$1,815.00	\$1,038.33	\$2,000.00	\$4,785.00	\$2,000.00	\$7,652.00	\$7,652.00
143.380.345.85.01	Comp Plan Amendment	-	\$2,475.00	\$975.00	\$1,150.00	\$2,165.00	-	\$2,165.00	\$1,000.00	\$1,000.00
143.380.345.89.01	CARL Mitigation Review	\$2,275.00	\$7,800.00	\$10,009.43	\$6,694.81	\$9,486.00	\$12,048.86	\$9,486.00	\$10,221.00	\$10,221.00
143.380.345.89.11	CARL Admin. Variance	\$1,950.00	\$2,340.00	\$6,075.00	\$3,455.00	\$10,000.00	\$4,640.00	\$10,000.00	\$5,000.00	\$5,000.00
143.380.345.89.12	Public Notice Fee	\$3,900.00	\$5,070.00	\$7,605.00	\$5,525.00	\$8,370.00	\$3,315.00	\$8,370.00	\$4,233.00	\$4,233.00
143.380.345.89.14	Hearings Examiner	-	\$3,561.87	\$23,867.05	\$9,142.97	\$20,808.00	\$21,912.02	\$20,808.00	\$20,000.00	\$20,000.00
143.380.345.89.15	Other Planning and Development Services	-	-	\$1,745.00	\$581.67	-	\$3,135.00	-	\$1,500.00	\$1,500.00
143.380.345.90.13	SEPA Checklist	\$1,440.00	\$3,680.00	\$4,000.00	\$3,040.00	\$11,247.00	-	\$11,247.00	\$2,000.00	\$2,000.00
143.380.359.00.00	Penalty Fees	\$1,040.00	\$6,780.00	\$24,783.77	\$10,867.92	\$5,000.00	\$19,473.68	\$5,000.00	\$12,000.00	\$12,000.00
143.380.359.00.01	Post Fee (Closures) Vacation Rentals	\$300.00	-	-	\$100.00	\$300.00	-	\$300.00	\$300.00	\$300.00
143.380.369.81.00	Building Over/Short	\$16.67	-	\$5.50	\$7.39	-	-	-	-	-
143.380.369.91.00	Miscellaneous Revenue	-	-	-	-	-	\$260.00	-	-	-
143.380.389	Other Nonrevenues	\$222.00	-	-	\$74.00	-	-	-	-	-
143.392.334.03.10	State Grant: Shoreline Master Program	\$133,854.84	-	-	\$44,618.28	-	-	-	-	-
143.395.334.03.30	State Grant: Voluntary Stewardship Program	\$63,496.99	\$228,637.13	\$86,422.52	\$126,185.55	\$163,000.00	\$143,494.26	\$150,000.00	\$150,000.00	\$150,000.00
143.380.397.43.00	Transfer <b>IN</b> from Current Expense Fund #001 (see Fund #001.305 for corresponding transfer OUT)	\$125,000.00	\$97,500.00	\$90,000.00	\$104,166.67	\$93,629.00	\$93,629.00	\$93,629.00	\$96,813.00	\$98,000.00
<b>Grand Total Revenue</b> (BARS #143.***3***)**		<b>\$587,538.30</b>	<b>\$582,734.64</b>	<b>\$545,809.15</b>	<b>\$572,027.36</b>	<b>\$631,749.00</b>	<b>\$594,967.36</b>	<b>\$608,749.00</b>	<b>\$653,027.00</b>	<b>\$654,214.00</b>



Special Revenue Fund #143  
Department of Community Development: Planning  
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>	\$120,689.06	\$94,382.85	\$141,170.21	\$118,747.37	\$205,289.41	\$205,289.41	\$242,053.41	\$242,053.41	\$242,053.41
Plus Transfer IN from Current Expense Fund #001 <i>(BARS #143.380.397.14.00)</i>	\$125,000.00	\$97,500.00	\$90,000.00	\$104,166.67	\$93,629.00	\$93,629.00	\$93,629.00	\$96,813.00	\$98,000.00
Plus All Other Revenue <i>(BARS #143.***.3**)</i>	\$462,538.30	\$485,234.64	\$455,809.15	\$467,860.70	\$538,120.00	\$501,338.36	\$515,120.00	\$556,214.00	\$556,214.00
Minus Expenditures <i>(BARS #143.***.5**)</i>	(\$613,844.51)	(\$535,947.28)	(\$481,689.95)	(\$543,827.25)	(\$594,985.00)	(\$445,597.75)	(\$606,323.00)	(\$647,867.00)	(\$680,552.00)
Ending Equities as of December 31st <i>(fiscal year 2019 and 2020 totals are estimated)</i>	\$94,382.85	\$141,170.21	\$205,289.41	\$146,947.49	\$242,053.41	\$354,659.02	\$244,479.41	\$247,213.41	\$215,715.41
Difference between beginning & ending equities:	-21.8% (\$26,306.21)	49.6% \$46,787.36	45.4% \$64,119.20	23.7% \$28,200.12	17.9% \$36,764.00	72.8% \$149,369.61	1.0% \$2,426.00	2.1% \$5,160.00	-10.9% (\$26,338.00)