

Community Development & Planning Expenditures
San Juan County

| Account Number | | 2008 Actuals | 2009 Adjusted Budget | 10 1 - Baseline Budget | 010 2A Review: No Lift | 0 2B Review: Levy Lift |
|----------------|---------------------------------------|--------------|----------------------|------------------------|------------------------|------------------------|
| 0001 | County Current - General | | | | | |
| 40 | Community Development & Planning | | | | | |
| Total | Natural Resources | 0 | 0 | 0 | 0 | 0 |
| 558.10.31.0001 | Office Supplies | 0 | 0 | 0 | 4,000 | 4,000 |
| 558.10.41.0002 | Eastsound Planning comm minutes taker | 80 | 4,300 | 4,515 | 500 | 500 |
| 558.10.41.0004 | GMA Prof Svcs (CAO & Housing) | 18,512 | 0 | 0 | 0 | 0 |
| 558.10.41.0005 | Village & Hamlet Activity/Arnold | 1,998 | 0 | 0 | 0 | 0 |
| 558.10.41.0012 | 2007 Critical Areas Outreach | 0 | 2,000 | 2,100 | 2,100 | 2,100 |
| 558.10.41.0013 | 2007 Town FH UGA Expansion | 122,609 | 0 | 0 | 0 | 0 |
| 558.10.41.0015 | Prof Services - EIS Review SW | 13,635 | 0 | 0 | 0 | 0 |
| 558.10.42.0010 | Postage | 0 | 0 | 0 | 2,825 | 2,825 |
| 558.10.43.1000 | Travel Within County | 0 | 0 | 0 | 500 | 500 |
| 558.10.43.2000 | Travel Outside County | 0 | 0 | 0 | 1,000 | 1,000 |
| 558.10.43.5011 | Motorpool - Stormwater | 0 | 2,500 | 2,625 | 2,625 | 2,625 |
| 558.10.44.0000 | Advertising | 0 | 0 | 0 | 9,550 | 9,550 |
| 558.10.45.0000 | Rent | 6,189 | 3,538 | 3,715 | 3,715 | 3,715 |
| 558.10.46.0003 | Insurance / Claim Settlement | 0 | 5,300 | 0 | 0 | 0 |
| 558.10.49.0010 | Professional Assoc Dues | 0 | 0 | 0 | 1,675 | 1,675 |
| 558.10.49.0020 | Subscriptions & Publications | 0 | 0 | 0 | 250 | 250 |
| 558.10.49.0030 | Conferences Registrations | 0 | 0 | 0 | 1,050 | 1,050 |
| 558.10.49.0050 | Printing & Copying | 0 | 0 | 0 | 1,050 | 1,050 |
| 558.10.91.1121 | GIS Professional Services | 0 | 0 | 0 | 9,000 | 9,000 |
| 558.20.10.0025 | Overtime | 0 | 0 | 0 | 1,451 | 1,451 |
| 558.20.10.0300 | Senior Planner II | 51,829 | 64,507 | 67,732 | 69,528 | 69,528 |
| 558.20.10.0500 | Planning Coordinator | 59,450 | 66,593 | 69,923 | 75,024 | 75,024 |
| 558.20.10.0600 | Stormwater Planner | 0 | 10,964 | 0 | 0 | 0 |
| 558.20.10.1500 | Dept Asst II - Planning | 32,643 | 39,010 | 40,961 | 40,380 | 40,380 |
| 558.20.20.0000 | Personnel Benefits | 76,764 | 0 | 0 | 0 | 0 |
| 558.20.20.0001 | FICA & Medicare | 0 | 13,581 | 13,396 | 14,101 | 14,101 |
| 558.20.20.0002 | Dept of Labor & Industries | 0 | 927 | 914 | 942 | 942 |

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|---|---------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| 558.20.20.0003 Retirement/PERS | 0 | 12,313 | 11,758 | 11,348 | 11,348 |
| 558.20.20.0006 Medical Insurance | 0 | 17,767 | 17,526 | 16,424 | 16,424 |
| 558.20.20.0020 Medical Reimbursement | 5,795 | 2,200 | 2,310 | 1,650 | 1,650 |
| 558.20.21.0000 Leave Expense | 13,904 | 0 | 0 | 0 | 0 |
| 558.20.25.0049 Single Day Meals | 44 | 0 | 0 | 0 | 0 |
| 558.60.10.2200 Senior Planner | 51,513 | 35,663 | 0 | 0 | 0 |
| 558.60.10.2300 Assoc Planner - K7+2.5% | 46,140 | 64,766 | 68,004 | 67,044 | 67,044 |
| 558.60.10.2400 Assoc Planner - K7+10% | 47,399 | 63,318 | 66,484 | 65,544 | 65,544 |
| 558.60.20.0001 FICA & Medicare | 0 | 0 | 0 | 9,568 | 9,568 |
| 558.60.20.0002 Dept of Labor & Industries | 0 | 0 | 0 | 592 | 592 |
| 558.60.20.0003 Retirement/PERS | 0 | 0 | 0 | 8,097 | 8,097 |
| 558.60.20.0006 Medical Insurance | 0 | 0 | 0 | 22,280 | 22,280 |
| 558.60.20.0020 Medical Reimbursement | 0 | 0 | 0 | 1,100 | 1,100 |
| Total Planning and Community Development | 548,504 | 409,247 | 371,963 | 444,913 | 444,913 |
| 559.60.10.0010 Director Comm Dev & Plng | 81,482 | 88,472 | 16,797- | 9,480 | 9,480 |
| 559.60.10.0025 Overtime | 11,180 | 0 | 0 | 15,163 | 15,163 |
| 559.60.10.0050 Deputy Director CD&P | 72,498 | 82,522 | 86,648 | 85,428 | 85,428 |
| 559.60.10.0100 Plans Examiner | 45,283 | 54,335 | 57,052 | 59,597 | 59,597 |
| 559.60.10.0200 Plans Exam/Bldg Insp | 52,992 | 55,327 | 58,093 | 53,772 | 53,772 |
| 559.60.10.0300 Building Inspector III | 45,086 | 2,041 | 0 | 0 | 0 |
| 559.60.10.0600 Building Inspector II | 12,395 | 47,200 | 49,560 | 50,853 | 50,853 |
| 559.60.10.0700 Dept Asst II - C7 | 20,417 | 0 | 0 | 0 | 0 |
| 559.60.10.2500 Code Enforcement Officer | 44,417 | 59,219 | 49,329 | 50,654 | 50,654 |
| 559.60.10.2600 Permit Coord | 40,773 | 49,304 | 51,769 | 51,036 | 51,036 |
| 559.60.10.2700 Permit Coord | 41,645 | 2,312- | 0 | 0 | 0 |
| 559.60.10.2800 Permit Coord - VACANT | 34,467 | 15,282 | 16,046 | 0 | 0 |
| 559.60.10.2900 Dept Asst II | 33,488 | 38,059 | 39,962 | 39,396 | 39,396 |
| 559.60.10.3100 Dept Asst II | 32,775 | 40,551 | 42,579 | 39,396 | 39,396 |
| 559.60.20.0000 Personnel Benefits | 275,526 | 0 | 0 | 0 | 0 |
| 559.60.20.0001 FICA & Medicare | 0 | 52,860 | 50,521 | 33,045 | 33,045 |
| 559.60.20.0002 Dept of Labor & Industries | 0 | 3,546 | 3,389 | 2,552 | 2,552 |

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| 559.60.20.0003 Retirement/PERS | 0 | 47,927 | 45,244 | 27,134 | 27,134 |
| 559.60.20.0006 Medical Insurance | 0 | 86,401 | 82,577 | 61,769 | 61,769 |
| 559.60.20.0020 Medical Reimbursement | 3,697 | 8,250 | 7,885 | 4,400 | 4,400 |
| 559.60.21.0000 Leave Expense | 71,605 | 0 | 0 | 0 | 0 |
| 559.60.23.0000 Moving Allowance | 4,545 | 0 | 0 | 0 | 0 |
| 559.60.25.0049 Single Day Meals | 132 | 0 | 0 | 0 | 0 |
| 559.60.31.0001 Office Supplies | 12,804 | 16,000 | 16,800 | 12,800 | 12,800 |
| 559.60.31.0005 Food for Meetings | 108 | 0 | 0 | 0 | 0 |
| 559.60.32.0000 Fuel consumed | 6,826 | 5,000 | 5,250 | 5,250 | 5,250 |
| 559.60.35.0000 Small Tools & Minor Equipment | 950 | 2,000 | 2,100 | 2,100 | 2,100 |
| 559.60.41.0000 Professional Services - Permitting | 6,265 | 0 | 0 | 0 | 0 |
| 559.60.41.0001 Consulting Serv/Eng and Survey | 0 | 1,500 | 1,575 | 0 | 0 |
| 559.60.41.5000 Fire Marshall Costs | 13,095 | 20,000 | 21,000 | 21,000 | 21,000 |
| 559.60.42.0010 Postage | 7,828 | 6,500 | 6,825 | 4,000 | 4,000 |
| 559.60.42.0020 Telephone | 4,036 | 3,500 | 3,675 | 3,675 | 3,675 |
| 559.60.42.0030 Cell Phones | 2,693 | 3,000 | 3,150 | 3,150 | 3,150 |
| 559.60.42.0040 Internet | 5 | 0 | 0 | 0 | 0 |
| 559.60.43.1000 Travel Within County | 7,188 | 5,000 | 1,575 | 1,075 | 1,075 |
| 559.60.43.2000 Travel Outside County | 3,453 | 1,500- | 2,100 | 1,100 | 1,100 |
| 559.60.43.5010 Motorpool charges | 16,503 | 32,000 | 33,600 | 30,000 | 30,000 |
| 559.60.44.0000 Advertising | 18,601 | 11,000 | 11,550 | 2,000 | 2,000 |
| 559.60.46.0000 L & I - Volunteers | 178 | 0 | 0 | 0 | 0 |
| 559.60.48.0000 Repairs and Maintenance | 1,372 | 1,500 | 1,575 | 1,575 | 1,575 |
| 559.60.49.0010 Professional Assoc Dues | 1,010 | 3,500 | 3,675 | 2,000 | 2,000 |
| 559.60.49.0020 Subscriptions & Publications | 1,025 | 500 | 525 | 275 | 275 |
| 559.60.49.0030 Conference Registrations | 1,420 | 2,000 | 2,100 | 1,050 | 1,050 |
| 559.60.49.0040 Staff Training | 2,805 | 0 | 0 | 0 | 0 |
| 559.60.49.0050 Printing & Copying | 5,307 | 2,000 | 2,100 | 1,050 | 1,050 |
| 559.60.49.0090 Licenses & Permits | 755 | 0 | 0 | 0 | 0 |
| 559.60.91.1121 GIS Professional Services | 15,291 | 0 | 0 | 1,500 | 1,500 |
| 559.60.91.5020 IS - Data Processing Charges | 55,899 | 59,325 | 68,371 | 0 | 0 |
| 559.60.91.5030 IS - GIS Charges | 1,965 | 0 | 0 | 0 | 0 |

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|--|---------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Total Housing and Community Development | 1,111,785 | 901,809 | 811,403 | 677,275 | 677,275 |
| 597.00.00.0092 Transfer to Grants for Eco Educator | 5,403 | 0 | 0 | 0 | 0 |
| Total Transfers - Out | 5,403 | 0 | 0 | 0 | 0 |
| Total Program Request - Expenditure | 0 | 0 | 0 | 0 | 0 |
| Total Community Development & Planning | 1,665,692 | 1,311,056 | 1,183,366 | 1,122,188 | 1,122,188 |
| Total County Current - General | 1,665,692 | 1,311,056 | 1,183,366 | 1,122,188 | 1,122,188 |
| Grand Total | 1,665,692 | 1,311,056 | 1,183,366 | 1,122,188 | 1,122,188 |