

2023 V4

Budgeted Revenue

00100.332.			Comm Dev - Environmental Quality	
33000.	00.	0000	Intergovernmental Revenues	
33311.	43.	8002	DOC/RCO McDonald Ck Fish Passage Remov	406,415
33366.	45.	6150	EPA PSP Marine Resources Committee	31,074
33402.	50.	0020	Jefferson County Interlocal	7,100
33402.	70.	2000	NOPL	251,866
33403.	10.	4010	NW Straits: MRC Operations & Projects	69,164
			Total Intergovernmental Revenues	765,619
34000.	00.	0000	Charges for Goods and Services	
34319.	00.	0025	Streamkeepers Technical Assistance	46,433
			Total Charges for Goods and Services	46,433
			Total Environmental Quality	812,052

2023

Budgeted Expenditures

00100.332.			Comm Dev - Environmental Quality	
55490.			Other Environmental Services	
55490.	10.	0000	Salaries and Wages	
55490.	10.	0010	Regular Time	160,551
			Total Salaries and Wages	160,551
55490.	20.	0000	Personnel Benefits	
55490.	20.	0020	Benefits	68,253
			Total Personnel Benefits	68,253
55490.	30.	0000	Supplies	
55490.	31.	0010	Office Supplies	1,000
55490.	31.	0020	Operating Supplies	4,000
			Total Supplies	5,000
55490.	40.	0000	Other Services and Charges	
55490.	41.	0020	Professional Services	25,000
55490.	41.	4410	Advertising	500
55490.	43.	0010	Travel - Business	1,675
55490.	45.	0015	Vehicle Rental/Lease	517
55490.	45.	0020	Equipment/Site Rental	800
55490.	49.	0060	Registration	1,000
			Total Other Services and Charges	29,492
			Total Other Environmental Services	263,296
55491.			Salmon Recovery	
55491.	10.	0000	Salaries and Wages	
55491.	10.	0010	Regular Time	76,241
55491.	10.	.0100	Premiums	480
55491.	10.	0500	Overtime	910
55491.	10.	0600	Extra Help	46,200
			Total Salaries and Wages	123,831

55491.	20.	0000	Personnel Benefits	
55491.	20.	0020	Benefits	37,996
			Total Personnel Benefits	37,996
55491.	30.	0000	Supplies	
55491.	31.	0010	Office Supplies	1,000
55491	31	0020	Operating Supplies	2,610
55491	31	0040	Computer Software	200
55491	35	0100	Capital Minor Equipment	1,000
			Total Supplies	4,810
55491.	40.	0000	Other Services and Charges	
55491.	41.	0020	Professional Services	471,916
55491.	41.	4410	Advertising	500
55491.	43.	0010	Travel - Business	2,750
55491.	45.	0015	Vehicle Rental/Lease	1,000
55491.	45.	0020	Equipment/Site Rental	1,000
55491.	49.	0060	Registration	500
			Total Other Services and Charges	477,666
			Total Salmon Recovery	644,303
55492.			Streamkeepers	
55492.	10.	0010	Regular Time	64,403
			Total Salaries and Wages	64,403
55492.	20.	0000	Personnel Benefits	
55492.	20.	0020	Benefits	30,104
			Total Personnel Benefits	30,104
55492.	30.	0000	Supplies	
55492.	31.	0020	Operating Supplies	2,500
			Total Supplies	2,500
55492.	40.	0000	Other Services and Charges	
55492.	41.	0020	Professional Services	2,700
55492.	45.	0015	Vehicle Rental/Lease	1,100
			Total Other Services and Charges	3,800
			Total Streamkeepers	100,807
59431.			Capital Outlays	
59431.	64.	0010	Machinery and Equipment	8,000
			Total Capital Outlays	8,000
			Total Environmental Quality	1,016,406