

2024 V4

Budgeted Revenue

| | | | | |
|------------|-----|------|--|------------------|
| 00100.332. | | | Comm Dev - Environmental Quality | |
| 33000. | 00. | 0000 | Intergovernmental Revenues | |
| 33311. | 43. | 8002 | DOC/RCO McDonald Ck Fish Passage Remov | 382,386 |
| 33366. | 45. | 6150 | EPA PSP Marine Resources Committee | 70,709 |
| 33311 | 46 | 9000 | NOAA Olympic Oyster Restoration | 74,786 |
| 33402. | 20. | 6010 | DOC GMA Update | 262,500 |
| 33402. | 20. | 6015 | DOC Climate Planning Grant (PUG) | 361,050 |
| 33402. | 50. | 0020 | Jefferson County Interlocal | 6,500 |
| 33402. | 70. | 2000 | NOPL | 332,032 |
| 33403. | 10. | 2010 | DOE Lwr Elwha Channel Migration Zone | 159,000 |
| 33403. | 10. | 4010 | NW Straits: MRC Operations & Projects | 70,709 |
| | | | Total Intergovernmental Revenues | 1,719,672 |
| 34000. | 00. | 0000 | Charges for Goods and Services | |
| 34319. | 00. | 0025 | Streamkeepers Technical Assistance | 49,218 |
| | | | Total Charges for Goods and Services | 49,218 |
| | | | Total Environmental Quality | 1,768,890 |

2024

Budgeted Expenditures

| | | | | |
|------------|-----|------|------------------------------------|------------------|
| 00100.332. | | | Comm Dev - Environmental Quality | |
| 55490. | | | Other Environmental Services | |
| 55490. | 10. | 0000 | Salaries and Wages | |
| 55490. | 10. | 0010 | Regular Time | 193,774 |
| | | | Total Salaries and Wages | 193,774 |
| 55490. | 20. | 0000 | Personnel Benefits | |
| 55490. | 20. | 0020 | Benefits | 92,176 |
| | | | Total Personnel Benefits | 92,176 |
| 55490. | 30. | 0000 | Supplies | |
| 55490. | 31. | 0010 | Office Supplies | 13,750 |
| 55490. | 31. | 0020 | Operating Supplies | 7,000 |
| | | | Total Supplies | 20,750 |
| 55490. | 40. | 0000 | Other Services and Charges | |
| 55490. | 41. | 0020 | Professional Services | 1,071,300 |
| 55490. | 41. | 4410 | Advertising | 400 |
| 55490. | 43. | 0010 | Travel - Business | 2,275 |
| 55490. | 45. | 0015 | Vehicle Rental/Lease | 800 |
| 55490. | 45. | 0020 | Equipment/Site Rental | 1,640 |
| 55490. | 49. | 0060 | Registration | 1,400 |
| | | | Total Other Services and Charges | 1,077,815 |
| | | | Total Other Environmental Services | 1,384,515 |
| 55491. | | | Salmon Recovery | |
| 55491. | 10. | 0000 | Salaries and Wages | |
| 55491. | 10. | 0010 | Regular Time | 80,110 |

| | | | | |
|--------|-----|-------|----------------------------------|----------------|
| 55491. | 10. | 0100 | Premiums | 480 |
| 55491. | 10. | 0500 | Overtime | 910 |
| 55491. | 10. | 0600 | Extra Help | 15,000 |
| | | | Total Salaries and Wages | 96,500 |
| 55491. | 20. | 0000 | Personnel Benefits | |
| 55491. | 20. | 0020 | Benefits | 36,616 |
| | | | Total Personnel Benefits | 36,616 |
| 55491. | 30. | 0000 | Supplies | |
| 55491. | 31. | 0010 | Office Supplies | 1,000 |
| 55491. | 31. | 0020 | Operating Supplies | 2,410 |
| 55491. | 31. | 0040 | Computer Software | 200 |
| 55491. | 35. | 0010. | Small Tools and Minor Equipment | 1 |
| 55491. | 35. | 0100 | Capital Minor Equipment | 1,000 |
| | | | Total Supplies | 4,611 |
| 55491. | 40. | 0000 | Other Services and Charges | |
| 55491. | 41. | 0020 | Professional Services | 111,096 |
| 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 | 116,846 |
| | | | Total Salmon Recovery | 254,573 |
| 55492. | | | Streamkeepers | |
| 55492. | 10. | 0010 | Regular Time | 67,670 |
| | | | Total Salaries and Wages | 67,670 |
| 55492. | 20. | 0000 | Personnel Benefits | |
| 55492. | 20. | 0020 | Benefits | 31,184 |
| | | | Total Personnel Benefits | 31,184 |
| 55492. | 30. | 0000 | Supplies | |
| 55492. | 31. | 0020 | Operating Supplies | 2,498 |
| 55492. | 35. | 0010 | Small Tools and Minor Equipment | 1 |
| 55492. | 35. | 0100 | Capital Minor Equipment | 1 |
| | | | Total Supplies | 2,500 |
| 55492. | 40. | 0000 | Other Services and Charges | |
| 55492. | 41. | 0020 | Professional Services | 2,699 |
| 55492. | 43. | 0010. | Travel - Business | 1 |
| 55492. | 45. | 0015 | Vehicle Rental/Lease | 1,100 |
| | | | Total Other Services and Charges | 3,800 |
| | | | Total Streamkeepers | 105,154 |
| | | | Total Environmental Quality | 1,744,242 |