

Budgeted Revenue		<i>2016 Budget</i>	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.332.	Comm Dev - Environmental Quality											
33000. 00. 0000	Intergovernmental Revenues											
33166. 12. 0124	EPA Enhanced Shoreline Protection					302,910	234,776	5,495				
33210. 60. 0000	Federal Forest Yield										578	18,111
33210. 60. 0009	USDA Forest Streamkeepers Indirect										7	280
33210. 66. 4010	SK Title II USDA Forest Service						1,501	1,642	4,183	4,246	5,518	
33311. 41. 9008	MRC Year 6 Admin and Action Indirect											1,220
33311. 41. 9009	MRC Year 6 Admin and Action Direct								122,080	84,121		34,691
33311. 41. 9088	MRC Year 6 Admin and Action Indirect										4,258	
33311. 41. 9089	MRC Year 6 Admin and Action Direct										119,014	
33311. 41. 9116	MRC Action and Administration						159,538	76,200				
33311. 10. 9132	MRC Administration					58,257						
33311. 43. 8001	Clallam River Habitat Agreement									31,259	32,871	6,315
33311. 43. 8008	LEG (NOPL) Lead Entity Indirect										11,983	11,800
33311. 43. 8009	LEG (NOPL) Lead Entity Direct										73,960	52,444
33311. 43. 8088	Lead Entity 07-09								153,047	143,717	28,464	
33311. 43. 8089	North Pacific Coast Lead Entity								27,751	54,447	5,746	
33311. 43. 8098	Stream Flow Gauging Indirect										1,724	3,802
33311. 43. 8099	Stream Flow Gauging Direct									26,335	9,171	19,947
33311. 43. 8117	NOPL					-62	112,735	171,447	34,619			
33311. 43. 8118	NPCL					15,493	24,116	30,890	6,047			
33311. 43. 8133	NOPL 2011-2013				111,756	194,654						
33311. 43. 8134	NPCL 2011-2013					42,662						
33311. 43. 8135	NOPL 2013-2015	<i>203,453</i>	152,388	120,499	34,946							
33311. 43. 8198	Stream Flow Gauging Indirect											
33311. 43. 8199	Stream Flow Gauging Direct										7,121	
33315. 61. 5082	Dungeness Estuarine Wetlands Project				2,258	42,305	37,675	24,827	6,987	15,480	229,233	210,227
33366. 45. 6138	MRC Operations					7,310						
33366. 60. 6008	Puget Sound Watershed Products Directs									50,000		
33402. 50. 0112	Clallam County Coastal MRC								15,352			
33402. 50. 0115	Coastal MRC Clallam						60,526	73,518	5,693			
33402. 50. 0135	Coastal MRC 2011-2013					73,955						
33402. 50. 0136	WDFW Streamkeepers						50					
33402. 50. 5084	Streamkeepers 2									10,000	26,414	9,667
33402. 50. 5086	Streamkeepers Round 2										7,089	
33402. 50. 5110	Streamkeepers Volunteer Monitoring								15,273	1,627		
33402. 70. 0106	Dungeness River Acquisition					92,587	50,557	14,232	138,733	8,259		
33402. 70. 0107	Dungeness River Dike Setback					62,605	100,727	31,491	6,493	2,753		
33402. 70. 0108	Elwha River Estuary Restoration							3,778	3,119	2,137		
33402. 70. 0127	Lower Dungeness Floodplain Acquisition 2					4,235	59,047	8,867				
33402. 70. 3559	Salmon Recovery FB/Rivers End Direct									10,968	85,503	191,456
33403. 10. 0030	Dept of Ecology State Grant											
33403. 10. 0114	Coord Prev Construction Waste Reuse						3,837	6,173	3,992			
33403. 10. 0118	Stream Flow Gaging 07-09								14,119			
33403. 10. 0119	Stream Flow Gaging						8,745	8,091	1,827			
33403. 10. 0123	Morse Creek Floodplain Restoration						21,582	28,418				
33403. 10. 0126	WRIA 18 Planning Unit Support G126					6,767	11,211	6,045				
33403. 10. 0137	Stream Flow Gaging 11-13				2,132	8,089						
33403. 10. 1000	Shoreline Master Program				7,961	53,785	177,099	49,436	7,947			
33403. 10. 3132	Lower Dungeness River Floodplain Restora					26,892	7,076					
33403. 10. 4113	WRIA 20 Planning Unit Support						15,764	23,404	19,318			
33403. 10. 4115	WRIA 20 Sol Duc Hoh Phase 4							38,735	2,845			
33403. 10. 4208	WRIA 20 Watershed Indirect											650
33403. 10. 4209	WRIA 20 Watershed Planning Sol Duc								71		4,366	111,181
33403. 10. 4308	WRIA 19 Watershed Planning Indirects										4,303	

33403. 10. 4309	WRIA 19 Watershed Planning Directs								4,855	18,218		
33403. 10. 4320	WRIA 18 Matrix											
33403. 10. 5309	WRIA 18 Planning Unit Support						5,684	15,270	15,447	2,599		
33403. 10. 6005	WRIA 18 DRMT and EMMT Support									14,560	1,259	
33403. 10. 7000	Water Conservation							77,834	9,812			
33403. 10. 8010	Dungeness River Flood Hazard Mngmt							35,120	6,380			
33831. 00 0010	NOP RE&D NASA 2007-2009						1,951	8,749				
33831. 00. 0035	Grays Harbor			16,400	22,186	13,541	8,515					
33831. 00. 0040	RCM Partnership			42,536	48,822	3,006						
33831. 00. 0045	RCM Nongrant Reimbursements			349	1,098							
33831. 07. 0009	NOPRC&D										6,067	
33831. 10. 0010	NOP RC&D NASA											
33831. 10. 1000	CCWF04 County Wide Monitoring				2,850	1,000	12,584	2,753	417	1,409		
33928. 11. 2827	ARRA Shared Resource Conservation Prog				21,192	47,585	6,223					
	Total Intergovernmental Revenues	<b>203,453</b>	<b>152,388</b>	<b>120,499</b>	<b>159,053</b>	<b>1,072,921</b>	<b>1,209,103</b>	<b>634,094</b>	<b>747,571</b>	<b>484,596</b>	<b>699,184</b>	<b>674,459</b>
34000. 00. 0000	Charges for Goods and Services											
34169. 00. 0020	Streamkeepers Technical Assistance								25			
34319. 00. 0020	Lower Elwha to Streamkeepers					7,320	200	10,000				
34319. 00. 0025	Streamkeepers Technical Assistance				125							
34319. 00. 0030	crabber Outreach NW Straits				4,326							
	Total Charges for Goods and Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,451</b>	<b>7,320</b>	<b>200</b>	<b>10,000</b>	<b>25</b>	<b>0</b>	<b>0</b>
36000. 00. 0000	Miscellaneous Revenues											
36700. 00. 0000	Contributions and Donations					100	14,837					
36990. 00. 0000	Other Miscellaneous Revenue		36	426	645	592	289	20	300			
36990. 00. 0060	Puget Sound Partnership Agreement								5,150			
	Total Miscellaneous Revenues	<b>0</b>	<b>36</b>	<b>426</b>	<b>645</b>	<b>592</b>	<b>389</b>	<b>14,857</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
39700. 00. 0000	Transfers In											
39731. 90. 0060	Transfer from Water Quality Cleanup						50,339					
39731. 90. 0070	Transfer from Shoreline/Wetland/Restorat						16,315					
	Total Transfers In	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Total Environmental Quality	<b>\$203,453</b>	<b>\$152,424</b>	<b>\$120,925</b>	<b>\$159,698</b>	<b>\$1,077,964</b>	<b>\$1,283,466</b>	<b>\$649,151</b>	<b>\$763,021</b>	<b>\$484,621</b>	<b>\$699,184</b>	<b>\$674,459</b>

Budgeted Expenditures												
00100.332.	Comm Dev - Environmental Quality											
	Water Quality											
	Salaries and Wages											
	Regular Time											
						118,853	115,041	114,076	111,552	102,870	98,844	79,394
	Overtime											
							231			378	1,764	315
	Extra Help											
						6,175	7,592	4,464				
	Total Salaries and Wages	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,028</b>	<b>122,864</b>	<b>118,540</b>	<b>111,552</b>	<b>103,248</b>	<b>100,608</b>	<b>79,709</b>
	Personnel Benefits											
	Benefits											
						35,070	39,444	37,687	37,101	34,223	31,412	26,737
	Total Personnel Benefits	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,070</b>	<b>39,444</b>	<b>37,687</b>	<b>37,101</b>	<b>34,223</b>	<b>31,412</b>	<b>26,737</b>
	Supplies											
	Office Supplies											
						8,041	9,085	2,428	4,122	3,174	4,882	876
	Information Technology Equipment											
							82				2,820	
	Total Supplies	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,041</b>	<b>9,167</b>	<b>2,428</b>	<b>4,122</b>	<b>3,174</b>	<b>7,702</b>	<b>876</b>
	Other Services and Charges											
	Professional Services											
						247,731	814,747	29,612	98,486	80,955	111,441	208,352
	Cellular Phone											
									149			
	Postage											
						823	1,012	109	629			
	Travel - Business											
						733	2,010	1,298	1,279	108	157	134
	Advertising											
						1,593	740	373	5,434	243		
	Equipment/Site Rental											
						2,949	1,527		113		78	

	Waste Disposal					106	1,558					
	Utilities								523			
	Equipment - Repair and Maintenance											
	Printing and Binding							1,872				
	Registration							350	425	1,260		
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,935</b>	<b>821,774</b>	<b>31,767</b>	<b>108,311</b>	<b>82,254</b>	<b>112,936</b>	<b>208,486</b>
	Interfund Payments for Services											
	Clallam County Sheriff					3,540						
	Copy Machine					633	1,063	55	147	3		
	Recording Services - Auditor					525	252		132	260	389	165
	Miscellaneous									6,386	59	
	Salary/Benefits - Public Works					301	3,654	31,896				
	Salary/Benefits - Other Budgets						2,040					
	Operating Rentals/Leases - ER&R					1,194	1,979	1,158	1,385	1,266	904	891
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,193</b>	<b>8,988</b>	<b>33,108</b>	<b>1,663</b>	<b>7,915</b>	<b>1,352</b>	<b>1,056</b>
	Total Water Quality	<i>\$0</i>	\$0	\$0	\$0	\$428,267	\$1,002,237	\$223,530	\$262,750	\$230,814	\$254,010	\$316,864
55491.	Salmon Recovery											
55491. 10. 0000	Salaries and Wages											
55491. 10. 0010	Regular Time	<i>58,896</i>	58,021	57,873	55,180	53,751	49,813	49,404	96,446	69,520	45,706	35,719
	Overtime	<i>910</i>	676	194			124	24	6	209	1,067	
55491. 10. 0600	Extra Help	<i>46,200</i>	27,835	34,043	33,510	30,889	27,370	28,859	26,176	5,306	9,293	
	Total Salaries and Wages	<b>106,006</b>	<b>86,531</b>	<b>92,110</b>	<b>88,690</b>	<b>84,640</b>	<b>77,307</b>	<b>78,287</b>	<b>122,627</b>	<b>75,035</b>	<b>56,066</b>	<b>35,719</b>
55491. 20. 0000	Personnel Benefits											
55491. 20. 0020	Benefits	<i>26,078</i>	23,015	25,789	22,261	20,497	22,555	21,754	44,269	26,484	16,083	9,906
	Total Personnel Benefits	<b>26,078</b>	<b>23,015</b>	<b>25,789</b>	<b>22,261</b>	<b>20,497</b>	<b>22,555</b>	<b>21,754</b>	<b>44,269</b>	<b>26,484</b>	<b>16,083</b>	<b>9,906</b>
55491. 30. 0000	Supplies											
55491. 31. 0010	Office Supplies	<i>4,000</i>	5,370	2,104	1,792	1,062	1,334	1,051	2,479	1,853	715	2,207
	Furnishings									1,162		
	Capital Minor Equipment								2,633			
55491. 31. 5500	Information Technology Software	<i>350</i>										
	Information Technology Equipment					285				1,827	1,372	
	Total Supplies	<b>4,350</b>	<b>5,370</b>	<b>2,104</b>	<b>1,792</b>	<b>1,347</b>	<b>1,334</b>	<b>1,051</b>	<b>5,112</b>	<b>4,842</b>	<b>2,087</b>	<b>2,207</b>
55491. 40. 0000	Other Services and Charges											
55491. 41. 0020	Professional Services	<i>34,427</i>	10,262	9,508	10,486	100	45,334	94,861	66,648	67,251	10,120	122
55491. 41. 4410	Advertising	<i>1,000</i>	382	276	191							
55491. 42. 0018	Scan System	<i>500</i>	0	0	231							
	Postage									4		
	Communications						166	28				
55491. 43. 0010	Travel - Business	<i>3,250</i>	2,070	2,545	2,510	1,846	1,767	1,276	5,272	1,623	2,870	1,611
	Advertising					354	183	231	2,265			
55491. 45. 0015	Vehicle Rental/Lease	<i>1,500</i>	1,659	837	1,823							
55491. 45. 0020	Equipment/Site Rental	<i>500</i>	1,143	804	714	35			530			
55491. 49. 0030	Printing and Binding	<i>500</i>	211	0	7			62				
55491. 49. 0060	Registration	<i>500</i>	350	0	360	320	280		1,030		45	
	Total Other Services and Charges	<b>42,177</b>	<b>16,078</b>	<b>13,969</b>	<b>16,322</b>	<b>2,655</b>	<b>47,730</b>	<b>96,457</b>	<b>75,746</b>	<b>68,878</b>	<b>13,035</b>	<b>1,733</b>
	Interfund Payments for Services											
	Copy Machine					45		37				
	Miscellaneous										50	100
	Scan					911	1,269	1,010	1,900	2,051	967	776
	Operating Rentals/Leases - ER&R					1,901	1,330	1,010	2,100	2,619	2,057	1,063
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857</b>	<b>2,599</b>	<b>2,058</b>	<b>4,000</b>	<b>4,670</b>	<b>3,074</b>	<b>1,939</b>
	Total Salmon Recovery	<i>\$178,611</i>	\$130,993	\$133,972	\$129,065	\$111,996	\$151,525	\$199,606	\$251,753	\$179,909	\$90,345	\$51,504
	Pollution Control											
	Other Services and Charges											
	Professional Services						1,778	6,663	6,950			
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778</b>	<b>6,663</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Interfund Payments for Services											
	Copy Machine											



Office Supplies					241	1,225	487	5,764	460	8,034	250
Information Technology Equipment										2,903	
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>1,225</b>	<b>487</b>	<b>5,764</b>	<b>460</b>	<b>10,937</b>	<b>250</b>
Other Services and Charges											
Professional Services					14,144	103,552	64,970	75,909	106,206	63,345	46,495
Postage						13	23		7		
Travel - Business					441	915	2,545	4,438	1,868	756	997
Travel - Training											
Advertising						582	871			3,225	
Equipment/Site Rental					893	676		852			
Equipment/Office Machine Rental						395	453	323	316	871	
Waste Disposal					106						
Registration								60			
Permits									12		
<b>Total Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,584</b>	<b>106,133</b>	<b>68,861</b>	<b>81,581</b>	<b>108,409</b>	<b>68,197</b>	<b>47,492</b>
Interfund Payments for Services											
Professional Services											
Parks/Fair/Facilities									400		
Lab Work						912			56		
Copy Machine						24	123	197	7		
Miscellaneous							100				
Salary/Benefits - Environmental Health						6,776					
Salary/Benefits-HHS								4,819			
Operating Rentals/Leases - ER&R					160	44	455	538	417	196	50
<b>Total Interfund Payments for Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>7,756</b>	<b>678</b>	<b>6,010</b>	<b>424</b>	<b>196</b>	<b>50</b>
<b>Total Nearshore/Marine</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,985</b>	<b>\$133,331</b>	<b>\$70,026</b>	<b>\$104,419</b>	<b>\$109,293</b>	<b>\$79,330</b>	<b>\$47,792</b>
Streamkeepers											
Salaries and Wages											
Regular Time						52,451	51,794	67,210	63,909	73,453	74,587
Overtime						7			1,208		
Extra Help						1,106	1,712	10,939	13,734	12,408	8,017
<b>Total Salaries and Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,564</b>	<b>53,506</b>	<b>78,149</b>	<b>78,851</b>	<b>85,861</b>	<b>82,604</b>
Personnel Benefits											
Benefits						18,255	17,849	26,658	25,853	29,137	21,057
<b>Total Personnel Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,255</b>	<b>17,849</b>	<b>26,658</b>	<b>25,853</b>	<b>29,137</b>	<b>21,057</b>
Supplies											
Office Supplies									742	909	1,340
Operating Supplies						1,574	2,817	3,423	2,635	8,670	2,870
Small Tools and Minor Equipment							678			465	
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>3,495</b>	<b>3,423</b>	<b>3,377</b>	<b>10,044</b>	<b>4,210</b>
Other Services and Charges											
Professional Services						8,066	5,450	5,010	6,080	18,750	4,249
Postage						154	150	78	155		
Travel - Business											
Travel - Training						114	1,072	2,640	3,019	2,938	2,492
Advertising							682			1,279	1,152
Equipment - Repair and Maintenance						1,101	790	121			
Dues							160	100	100	100	
Registration									395		100
Permits							12	12			
<b>Total Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,447</b>	<b>8,316</b>	<b>7,948</b>	<b>9,749</b>	<b>23,067</b>	<b>7,993</b>
Interfund Payments for Services											
Water Analysis						3,772	4,462	1,932		1,242	1,403
Copy Machine								0			
No Show Fee											200
Operating Rentals/Leases - ER&R						28	46	578	1,051	1,128	1,382
<b>Total Interfund Payments for Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>4,508</b>	<b>2,510</b>	<b>1,051</b>	<b>2,370</b>	<b>2,985</b>
<b>Total Streamkeepers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,640</b>	<b>\$87,673</b>	<b>\$118,689</b>	<b>\$118,881</b>	<b>\$150,479</b>	<b>\$118,849</b>

Capital Outlays												
Dungeness Estuary Rivers End Property									148,899			
Total Capital Outlays	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,899	\$0	\$0	\$0
Total Environmental Quality	\$178,611	\$130,993	\$133,972	\$129,065	\$700,793	\$1,577,926	\$771,492	\$893,498	\$893,498	\$638,897	\$574,164	\$535,009

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.

2013 - Water Quality, Pollution Control, Energy Conservation, Environmental Preservation, Nearshore Marine moved to Long Range Planning; Streamkeepers moved to PW.