

2025 V5

Budgeted Revenue

		Parks and Facilities	2025 Budget Proposed
00100.911.			
32000.	00. 0000	Licenses and Permits	
32170.	00. 0010	Special Occasion Permit Fees	1,000
		Total Licenses and Permits	1,000
33000.	00. 0000	Intergovernmental Revenues	
33215.	60. 0000	Fish and Wildlife in Lieu of Taxes	9,200
		Total Intergovernmental Revenues	9,200
34000.	00. 0000	Charges for Goods and Services	
34170.	00. 0010	Sale of Firewood/Salt Creek	0
34170.	00. 0020	Sale of Firewood/Dungeness	0
34181.	00. 0000	Copy Fees	50
34182.	00. 0010	Capital Project Management	0
34193.	00. 0010	Clallam Bay Park Maintenance and Op	0
34193.	00. 0020	Seasonal Ranger Reimbursement	0
34450.	17. 0200	Electric Vehicle Charging Stations	4,000
34560.	00. 0010	Out of Area Promotional Costs	0
		Total Charges for Goods and Services	4,050
36000.	00. 0000	Miscellaneous Revenues	
36240.	00. 0020	Camping Fees - Camp David Junior	85,000
36240.	00. 0030	Camping Fees - Dungeness	306,692
36240.	00. 0040	Camping Fees - Salt Creek	592,308
36240.	00. 0050	Camping Fees - Pillar Point	100
36240.	00. 0060	Facilities Rental>Showers/Salt Creek	3,200
36240.	00. 0070	Facilities Rental>Showers/Dungeness	3,450
36250.	00. 0040	USFWS Lease - Dungeness	1,860
36250.	00. 0045	Olympic National Park Lease - Robin Hill	6,000
36250.	00. 0050	Rent Miscellaneous Facility	250
36260.	00. 0010	Rentals / Homes	100
36700.	00. 0000	Contributions and Donations	6,000
36991.	00. 0010	Other Miscellaneous Revenue	500
		Total Miscellaneous Revenues	1,005,460
39000.	00. 0000	Other Financing Sources	
39510.	00. 0020	Sale of Junk, Salvage, Equip, or Bldg	300
39510.	00. 0030	Sale of County Timber (Do Not Use)	0
39800.	00. 0000	Insurance Recoveries	1,000
		Total Other Financing Sources	1,300
		Total Parks and Facilities	1,021,010

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Budgeted Expenditures

00100.911.		Parks and Facilities	
57680.		General Parks	
57680.	10. 0000	Salaries and Wages	
57680.	10. 0010	Regular Time	1,252,924

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00100.911.		Parks and Facilities	
57680.	10.	0100 Premiums	5,520
57680.	10.	0500 Overtime	19,000
57680.	10.	0600 Extra Help	54,300
		Total Salaries and Wages	1,331,744
57680.	20.	0000 Personnel Benefits	
57680.	20.	0020 Benefits	633,892
		Total Personnel Benefits	633,892
57680.	30.	0000 Supplies	
57680.	31.	0010 Office Supplies	3,000
57680.	31.	0026 Uniforms and Clothing	3,500
57680.	31.	0030 Chemicals	1,000
57680.	31.	0035 Cleaning and Sanitation Supplies	56,450
57680.	31.	0045 Building Supplies and Materials	38,050
57680.	31.	0051 First Aid Supplies	100
57680.	31.	0052 Safety Equipment	1,500
57680.	31.	0055 Electrical Supplies	18,000
57680.	31.	0066 Volunteer Supplies	500
57680.	31.	0095 Paint and Painting Supplies	5,500
57680.	31.	0100 Plumbing Supplies	15,000
57680.	31.	0130 Equipment Supplies	5,000
57680.	31.	0140 Lawn and Grounds Supplies	4,000
57680.	31.	0150 Mattresses	1,000
57680.	31.	0160 Recreational Equipment	800
57680.	31.	0170 Signs	2,200
57680.	31.	0405 Road and Bulkhead Supplies	500
57680.	31.	5500 Information Technology Software	1,231
57680.	32.	0010 Gasoline and Oil	1,400
57680.	32.	0020 Propane	3,200
57680.	34.	0010 Firewood for Resale	0
57680.	35.	0010 Small Tools and Minor Equipment	7,000
57680.	35.	0100 Capital Minor Equipment	5,000
57680.	35.	5500 Information Technology Equipment	3,250
		Total Supplies	177,181
57680.	40.	0000 Other Services and Charges	
57680.	41.	0020 Professional Services	158,000
57680.	41.	0070 Custodial and Cleaning	17,000
57680.	41.	0183 Merchant Account Service Fees	61,000
57680.	41.	1030 Personnel Services	5,000
57680.	41.	4410 Advertising	6,000
57680.	42.	0010 Telephone	4,000
57680.	42.	0015 Cellphone	1,500
57680.	42.	0020 Postage	100
57680.	42.	0022 Internet Subscription	2,200
57680.	43.	0010 Travel - Business	1,000
57680.	43.	0020 Travel - Training	1,500
57680.	44.	5310 Leasehold Excise Tax (Do Not Use)	

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00100.911.			
57680.	44. 5320	Sales Tax (Do Not Use)	
57680.	44. 5330	Hotel/Motel Tax (Do Not Use)	
57680.	44. 5340	Business and Occupation Tax	3,450
57680.	45. 0010	Building Office Rental	100
57680.	45. 0015	Vehicle Rental/Lease	216,336
57680.	45. 0030	Equipment/Office Machine Rental	2,000
57680.	47. 0020	Electricity	38,000
57680.	47. 0030	Sewage Removal	8,600
57680.	47. 0040	Waste Disposal	64,500
57680.	47. 0050	Water	14,200
57680.	47. 0055	Sanitation Service	6,000
57680.	47. 0090	Utilities	296,000
57680.	48. 0010	Building - Repair and Maintenance	98,222
57680.	48. 0020	Outside - Repair and Maintenance	34,050
57680.	48. 0040	Equipment - Repair and Maintenance	8,400
57680.	48. 5500	Information Technology Maintenance	3,000
57680.	49. 0030	Printing and Binding	4,000
57680.	49. 0040	Dues	2,200
57680.	49. 0060	Registration	2,300
57680.	49. 0090	Miscellaneous	723
57680.	49. 0165	Hazard Tree Removal	35,000
		Total Other Services and Charges	1,094,381
59176.	00. 0000	Debt Service: Principal	
59176.	70. 0020	Subscription Based IT Debt (GASB 96)	0
		Total Debt Service	0
59400.	00. 0000	Capital Outlays	
59419.	63. 1710	Dungeness Rec Area Site Improvements	0
59419.	64. 0010	Machinery and Equipment	0
59419.	64. 5500	Information Technology Capital	0
59476.	63. 1710	Dungeness Rec Area Site Improvements	0
59419.	64. 0010	Machinery and Equipment	0
59419.	64. 5500	Information Technology Capital	0
		Total Capital Outlays	0
		Total Parks and Facilities	3,237,198