

2018 V4

Budgeted Revenue

00100.332.			Comm Dev - Environmental Quality	
33000.	00.	0000	Intergovernmental Revenues	
33311.	43.	8136	NOPL 2015-2017	216,799
33366	12	3153	EPA Adv Fish Passage Barrier Removal	60,000
			Total Intergovernmental Revenues	276,799
			Total Environmental Quality	\$276,799

2018

Budgeted Expenditures

00100.332.			Comm Dev - Environmental Quality	
55491.			Salmon Recovery	
55491.	10.	0000	Salaries and Wages	
55491.	10.	0010	Regular Time	60,564
55491.	10.	.0100	Premiums	480
55491.	10.	0500	Overtime	1,992
55491.	10.	0600	Extra Help	46,200
			Total Salaries and Wages	109,236
55491.	20.	0000	Personnel Benefits	
55491.	20.	0020	Benefits	29,406
			Total Personnel Benefits	29,406
55491.	30.	0000	Supplies	
55491.	31.	0010	Office Supplies	3,999
55491	31	0020	Operating Supplies	2,000
55491	35	0100	Capital Minor Equipment	1
			Total Supplies	6,000
55491.	40.	0000	Other Services and Charges	
55491.	41.	0020	Professional Services	92,927
55491.	41.	4410	Advertising	1,000
55491.	43.	0010	Travel - Business	3,250
55491.	45.	0015	Vehicle Rental/Lease	1,500
55491.	45.	0020	Equipment/Site Rental	1,000
55491.	49.	0060	Registration	500
			Total Other Services and Charges	100,177
			Total Salmon Recovery	\$244,819
			Total Environmental Quality	\$244,819