



NonDepartmental - Opportunity Fund 19941.291.

Mission Statement

To support and promote a vibrant economy by providing opportunities that contribute to the quality of life in our area.

Function

Rural County Sales and Use Tax (RCW 82.14.370) The money collected should be used for financing public facilities in rural counties.

Goals

1. Decide what role the County will play in the Business Incubator Project.
2. Continue to research projects that qualify for funding.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Peninsula Housing Authority		901,200	
Economic Development Council	147,500	115,833	32,500
Transfer to C/B Sekiu Sewer Capital		100,000	
Transfer to Carlsborg Sewer Project	4,845,047	5,121,908	
Parks and Recreation District (SARC)	689,213	42,492	
William Shore Memorial Pool District		39,960	50,000
Quillayute Valley Park & Rec District		50,000	

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	1,548,730	1,758,125	1,635,296	2,437,102
Taxes	1,084,109	1,138,836	564,625	1,260,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	21,948	7,316	15,000

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	8,776	14,943	11,453	2,000
Nonrevenues	0	0	0	0
Other Financing Sources	4,845,047	5,121,908	0	0
Transfers In	16,416	14,124	3,000	14,000
Total	\$7,503,078	\$8,069,884	\$2,221,690	\$3,728,102

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	1,758,125	1,635,296	2,124,190	3,598,846
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	147,499	115,833	32,500	15,000
Intergovernmental Services	689,213	1,033,654	50,000	0
Capital Outlays	0	0	0	0
Debt Service: Principal	43,629	44,065	0	44,951
Debt Service: Interest	4,565	4,128	0	63,150
Interfund Payments for Services	0	0	0	6,155
Transfers Out	4,860,047	5,236,908	15,000	0
Total	\$7,503,078	\$8,069,884	\$2,221,690	\$3,728,102

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00