

Budgeted Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	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														
33115. 60. 8010	USFWS McDonald Cr. Fish Barrier Removal	40,000	0												
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					152,388	120,499	34,946							
33311. 43. 8136	NOPL 2015-2017	283,994	205,735	156,562	181,427										
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. 12. 3153	EPA Adv Fish Passage Barrier Removal		42,231	5,002											
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	323,994	247,966	161,564	181,427	152,388	120,499	159,053	1,072,921	1,209,103	634,094	747,571	484,596	699,184	674,459	
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	0	4,451	7,320	200	10,000	25	0	0	0						
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	0	0	0	0	36	426	645	592	389	14,857	5,450	0	0	0	0
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	0	66,654	0	0	0	0	0	0							
	Total Environmental Quality	323,994	247,966	161,564	181,427	152,424	120,925	159,698	\$1,077,964	\$1,283,466	\$649,151	\$763,021	\$484,621	\$699,184	\$674,459	

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	0	125,028	122,864	118,540	111,552	103,248	100,608	79,709							
	Personnel Benefits															
	Benefits								35,070	39,444	37,687	37,101	34,223	31,412	26,737	
	Total Personnel Benefits	0	35,070	39,444	37,687	37,101	34,223	31,412	26,737							
	Supplies															
	Office Supplies								8,041	9,085	2,428	4,122	3,174	4,882	876	
	Information Technology Equipment									82				2,820		
	Total Supplies	0	8,041	9,167	2,428	4,122	3,174	7,702	876							
	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											1,872				
	Printing and Binding											350	425	1,260		
	Registration									180	375					
	Total Other Services and Charges	0	253,935	821,774	31,767	108,311	82,254	112,936	208,486							
	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	0	6,193	8,988	33,108	1,663	7,915	1,352	1,056							
	Total Water Quality	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	61,472	60,599	60,947	59,113	58,021	57,873	55,180	53,751	49,813	49,404	96,446	69,520	45,706	35,719	
55491. 10. 0100	Premiums	480	480	480	240											
55491. 10. 0500	Overtime	910	773	659	527	676	194			124	24	6	209	1,067		

55491. 10. 0600	Extra Help	46,200	20,439	24,936	26,428	27,835	34,043	33,510	30,889	27,370	28,859	26,176	5,306	9,293	
	Total Salaries and Wages	109,062	82,291	87,022	86,308	86,531	92,110	88,690	84,640	77,307	78,287	122,627	75,035	56,066	35,719
55491. 20. 0000	Personnel Benefits														
55491. 20. 0020	Benefits	31,504	26,325	24,273	23,518	23,015	25,789	22,261	20,497	22,555	21,754	44,269	26,484	16,083	9,906
	Total Personnel Benefits	31,504	26,325	24,273	23,518	23,015	25,789	22,261	20,497	22,555	21,754	44,269	26,484	16,083	9,906
55491. 30. 0000	Supplies														
55491. 31. 0010	Office Supplies	4,399	146	1,267	2,734	5,370	2,104	1,792	1,062	1,334	1,051	2,479	1,853	715	2,207
55491. 31. 0020	Operating Supplies	2,000	4,406	1,522	1,270										
	Furnishings												1,162		
55491. 31. 5500	Information Technology Software				308										
55491. 35. 0100	Capital Minor Equipment	1	0	0	2,901							2,633			
	Information Technology Equipment									285			1,827	1,372	
	Total Supplies	6,400	4,552	2,789	7,213	5,370	2,104	1,792	1,347	1,334	1,051	5,112	4,842	2,087	2,207
55491. 40. 0000	Other Services and Charges														
55491. 41. 0020	Professional Services	128,827	44,505	54,116	25,664	10,262	9,508	10,486	100	45,334	94,861	66,648	67,251	10,120	122
55491. 41. 4410	Advertising	1,000	400	484	0	382	276	191							
55491. 42. 0010	Telephone			643											
55491. 42. 0018	Scan System				0	0	0	231							
	Postage												4		
	Communications									166	28				
55491. 43. 0010	Travel - Business	3,250	2,186	1,294	2,112	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	1,500	1,056	962	542	1,659	837	1,823							
55491. 45. 0020	Equipment/Site Rental	1,000	1,300	783	721	1,143	804	714	35			530			
55491. 49. 0030	Printing and Binding			0	0	211	0	7			62				
55491. 49. 0060	Registration	500	0	520	0	350	0	360	320	280		1,030		45	
	Total Other Services and Charges	136,077	49,446	58,802	29,039	16,078	13,969	16,322	2,655	47,730	96,457	75,746	68,878	13,035	1,733
	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	0	0	0	0	0	0	0	2,857	2,599	2,058	4,000	4,670	3,074	1,939
	Total Salmon Recovery	283,043	162,614	172,886	146,078	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	0	0	0	0	0	0	0	0	1,778	6,663	6,950	0	0	0
	Interfund Payments for Services														
	Copy Machine											38			
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	0	0	38	0	0	0
	Total Pollution Control	0	0	0	0	0	0	0	\$0	\$1,778	\$6,663	\$6,988	\$0	\$0	\$0
	Energy Conservation														
	Salaries and Wages														
	Regular Time								33,179	57,351	13,990				
	Total Salaries and Wages	0	0	0	0	0	0	0	33,179	57,351	13,990	0	0	0	0
	Personnel Benefits														
	Benefits								10,438	20,298	4,791				
	Total Personnel Benefits	0	0	0	0	0	0	0	10,438	20,298	4,791	0	0	0	0
	Supplies														
	Operating Supplies									29	92				
	Information Technology Equipment										1,692				
	Total Supplies	0	0	0	0	0	0	0	0	29	1,785	0	0	0	0
	Other Services and Charges														
	Travel - Business								349	703					
	Travel - Training														
	Advertising										377				
	Registration										1,102				
	Total Other Services and Charges	0	0	0	0	0	0	0	349	2,478	1,674	0	0	0	0
	Interfund Payments for Services														
	Professional Services											972			
	Copy Machine										31	5			
	Operating Rentals/Leases - ER&R										33	226			
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	64	1,202	0	0	0	0
	Total Energy Conservation	0	0	0	0	0	0	0	\$43,966	\$80,220	\$23,442	\$0	\$0	\$0	\$0
	Other Environmental Preservation														
	Salaries and Wages														
	Regular Time								15,260	42,033	47,689				
	Overtime								6						
	Total Salaries and Wages	0	0	0	0	0	0	0	15,266	42,033	47,689	0	0	0	0

Personnel Benefits								4,538	16,499	16,998				
Benefits														
Total Personnel Benefits	0	0	0	0	0	0	0	4,538	16,499	16,998	0	0	0	0
Supplies														
Office Supplies								2,365	3,282	457				
Information Technology Equipment														
Total Supplies	0	0	0	0	0	0	0	2,365	3,282	457	0	0	0	0
Other Services and Charges														
Professional Services								75,150	48,715	81,501				
Postage									1,015					
Travel - Business								1,715	3,844	6,513				
Advertising								979	1,565	308				
Equipment/Site Rental								309	4,450	6,363				
Total Other Services and Charges	0	0	0	0	0	0	0	78,153	59,589	94,685	0	0	0	0
Interfund Payments for Services														
Copy Machine										13				
Scan								61	214	404				
Operating Rentals/Leases - ER&R								196	578	307				
Total Interfund Payments for Services	0	0	0	0	0	0	0	257	792	723	0	0	0	0
Total Other Environmental Preservation	0	0	0	0	0	0	0	\$100,579	\$122,195	\$160,551	\$0	\$0	\$0	\$0
Nearshore/Marine														
Salaries and Wages														
Regular Time									12,426	10,530				
Total Salaries and Wages	0	0	0	0	0	0	0	0	12,426	0	10,530	0	0	0
Personnel Benefits														
Benefits									5,791	534				
Total Personnel Benefits	0	0	0	0	0	0	0	0	5,791	0	534	0	0	0
Supplies														
Office Supplies								241	1,225	487	5,764	460	8,034	250
Information Technology Equipment													2,903	
Total Supplies	0	0	0	0	0	0	0	241	1,225	487	5,764	460	10,937	250
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		
Total Other Services and Charges	0	0	0	0	0	0	0	15,584	106,133	68,861	81,581	108,409	68,197	47,492
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
Total Interfund Payments for Services	0	0	0	0	0	0	0	160	7,756	678	6,010	424	196	50
Total Nearshore/Marine	0	0	0	0	0	0	0	\$15,985	\$133,331	\$70,026	\$104,419	\$109,293	\$79,330	\$47,792
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
Total Salaries and Wages	0	0	0	0	0	0	0	0	53,564	53,506	78,149	78,851	85,861	82,604
Personnel Benefits														
Benefits														
Total Personnel Benefits	0	0	0	0	0	0	0	0	18,255	17,849	26,658	25,853	29,137	21,057
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	
Total Supplies	0	0	0	0	0	0	0	0	1,574	3,495	3,423	3,377	10,044	4,210
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					
Total Other Services and Charges	0	9,447	8,316	7,948	9,749	23,067	7,993								
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	
Total Interfund Payments for Services	0	3,800	4,508	2,510	1,051	2,370	2,985								
Total Streamkeepers	0	\$0	\$86,640	\$87,673	\$118,689	\$118,881	\$150,479	\$118,849							
Capital Outlays															
Dungeness Estuary Rivers End Property												148,899			
Total Capital Outlays	0	0	0	148,899	0	0	0								
Total Capital Outlays	0	\$0	\$0	\$0	\$148,899	\$0	\$0	\$0							
Total Environmental Quality	283,043	162,614	172,886	146,078	130,993	133,972	129,065	\$700,793	\$1,577,926	\$771,492	\$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.