

Budgeted Revenue		2017 Budget	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												
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	NPCLE						15,493	24,116	30,890	6,047			
33311. 43. 8133	NOPL 2011-2013					111,756	194,654						
33311. 43. 8134	NPCLE 2011-2013						42,662						
33311. 43. 8135	NOPL 2013-2015	213,160		152,388	120,499	34,946							
33311. 43. 8136	NOPL 2015-2017		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. 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	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	213,160	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	0	0	0	4,451	7,320	200	10,000	25	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	300				
36990. 00. 0060	Puget Sound Partnership Agreement								5,150				
	Total Miscellaneous Revenues	0	0	36	426	645	592	389	14,857	5,450	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	0	0	0	0	66,654	0	0	0	0	0	
	Total Environmental Quality	\$213,160	\$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	0	0	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	0	0	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	0	0	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											
	Printing and Binding								1,872			
	Registration						180	375	350	425	1,260	
	Total Other Services and Charges	0	0	0	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	0	0	0	6,193	8,988	33,108	1,663	7,915	1,352	1,056	
	Total Water Quality	\$0	\$0	\$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	60,267	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		240										
55491. 10. 0500	Overtime	910	527	676	194			124	24	6	209	1,067	
55491. 10. 0600	Extra Help	46,200	26,428	27,835	34,043	33,510	30,889	27,370	28,859	26,176	5,306	9,293	
	Total Salaries and Wages	107,377	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	27,302	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	27,302	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	3,999	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	1,000	1,270										
	Furnishings										1,162		
55491. 31. 5500	Information Technology Software		308										
55491. 35. 0100	Capital Minor Equipment	1	2,901							2,633			
	Information Technology Equipment						285				1,827	1,372	
	Total Supplies	5,000	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	32,927	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	0	382	276	191							
55491. 42. 0018	Scan System	500	0	0	0	231							
	Postage										4		
	Communications							166	28				
55491. 43. 0010	Travel - Business	3,250	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	542	1,659	837	1,823							
55491. 45. 0020	Equipment/Site Rental	1,000	721	1,143	804	714	35			530			
55491. 49. 0030	Printing and Binding	500	0	211	0	7			62				
55491. 49. 0060	Registration	500	0	350	0	360	320	280		1,030		45	
	Total Other Services and Charges	41,177	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	2,857	2,599	2,058	4,000	4,670	3,074	1,939
	Total Salmon Recovery	\$180,856	\$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	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	38	0	0	0
	Total Pollution Control	\$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	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	10,438	20,298	4,791	0	0	0	0
	Supplies												
	Operating Supplies							29	92				
	Information Technology Equipment								1,692				

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	160	7,756	678	6,010	424	196	50
Total Nearshore/Marine	<i>\$0</i>	\$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	53,564	53,506	78,149	78,851	85,861	82,604
Personnel Benefits												
Benefits							18,255	17,849	26,658	25,853	29,137	21,057
Total Personnel Benefits	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	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	0	0	0	0	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	0	0	0	0	0	3,800	4,508	2,510	1,051	2,370	2,985
Total Streamkeepers	<i>\$0</i>	\$0	\$0	\$0	\$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	0	0	0	0	0	148,899	0	0	0
Total Capital Outlays	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,899	\$0	\$0	\$0
Total Environmental Quality	<i>\$180,856</i>	\$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.