

2025 V5

Budgeted Revenue

			Comm Dev - Environmental Quality	2025 Budget Proposed
00100.332.				
33000.	00.	0000	Intergovernmental Revenues	
33311.	43.	8002	DOC/RCO McDonald Ck Fish Passage Removal	302,157
33311.	46.	9000	NOAA Olympic Oyster Restoration	1
33311.	46.	9010	DOE Clallam MRC Projects	88,755
33315.	60.	8010	USFWS McDonald Cr Barrier Removal	0
33315.	63.	1000	USFWS NOBLE	2,000
33366.	45.	6150	EPA PSP Marine Resources Committee	59,000
33402.	50.	0020	Jefferson County Interlocal	3,676
33402.	70.	2000	NOBLE	213,001
33403.	10.	2010	DOE Lwr Elwha Channel Migration Zone	87,731
33403.	10.	3147	DOE Beaver Coexistence Training Program	9,500
33403.	10.	4010	NW Straits: MRC Operations & Projects	230,842
33404.	20.	6010	DOC GMA Periodic Update (PUG) G16	125,000
33404.	20.	6015	DOC Climate Planning Update G13	154,635
			Total Intergovernmental Revenues	<b>1,276,298</b>
34000.	00.	0000	Charges for Goods and Services	
34319.	00.	0025	Streamkeepers Technical Assistance	70,750
34529.	00.	0020	Environmental Services	0
			Total Charges for Goods and Services	<b>70,750</b>
			Total Environmental Quality	1,347,048

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Budgeted Expenditures

			Comm Dev - Environmental Quality	
00100.332.				
55490.			Other Environmental Services	
55490.	10.	0000	Salaries and Wages	
55490.	10.	0010	Regular Time	205,973
			Total Salaries and Wages	<b>205,973</b>
55490.	20.	0000	Personnel Benefits	
55490.	20.	0020	Benefits	95,854
			Total Personnel Benefits	<b>95,854</b>
55490.	30.	0000	Supplies	
55490.	31.	0010	Office Supplies	1,499
55490.	31.	0020	Operating Supplies	1,699
55490.	31.	0040	Computer Software	0
55490.	31.	5500	Information Technology Software	1,491
55490.	35.	0010	Small Tools and Minor Equipment	0
55490.	35.	5500	Information Technology Equipment	0
			Total Supplies	<b>4,689</b>
55490.	40.	0000	Other Services and Charges	
55490.	41.	0020	Professional Services	718,444
55490.	41.	4410	Advertising	1
55490.	43.	0010	Travel - Business	4,500
55490.	45.	0015	Vehicle Rental/Lease	2,900
55490.	45.	0020	Equipment/Site Rental	2,900
55490.	49.	0060	Registration	400
			Total Other Services and Charges	<b>729,145</b>

		<b>Total Other Environmental Services</b>	1,035,661
55491.		Salmon Recovery	
55491.	10. 0000	Salaries and Wages	
55491.	10. 0010	Regular Time	86,485
55491.	10. 0100	Premiums	480
55491.	10. 0500	Overtime	910
55491.	10. 0600	Extra Help	15,000
		<b>Total Salaries and Wages</b>	<b>102,875</b>
55491.	20. 0000	Personnel Benefits	
55491.	20. 0020	Benefits	38,114
		<b>Total Personnel Benefits</b>	<b>38,114</b>
55491.	30. 0000	Supplies	
55491.	31. 0010	Office Supplies	997
55491.	31. 0020	Operating Supplies	3,000
55491.	31. 0040	Computer Software	0
55491.	31. 5500	Information Technology Software	120
55491.	35. 0010	Small Tools and Minor Equipment	1
55491.	35. 0100	Capital Minor Equipment	1
		<b>Total Supplies</b>	<b>4,119</b>
55491.	40. 0000	Other Services and Charges	
55491.	41. 0020	Professional Services	30,000
55491.	41. 4410	Advertising	500
55491.	43. 0010	Travel - Business	3,000
55491.	45. 0015	Vehicle Rental/Lease	1,000
55491.	45. 0020	Equipment/Site Rental	2,999
55491.	49. 0060	Registration	1
		<b>Total Other Services and Charges</b>	<b>37,500</b>
		<b>Total Salmon Recovery</b>	<b>182,608</b>
55492.		Streamkeepers	
55492.	10. 0010	Regular Time	73,057
55492.	10. 0010	Regular Time	0
		<b>Total Salaries and Wages</b>	<b>73,057</b>
55492.	20. 0000	Personnel Benefits	
55492.	20. 0020	Benefits	32,473
		<b>Total Personnel Benefits</b>	<b>32,473</b>
55492.	30. 0000	Supplies	
55492.	31. 0020	Operating Supplies	3,897
55492.	31. 0040	Computer Software	0
55492.	31. 5500	Information Technology Software	120
55492.	35. 0010	Small Tools and Minor Equipment	1
55492.	35. 0100	Capital Minor Equipment	1
		<b>Total Supplies</b>	<b>4,019</b>
55492.	40. 0000	Other Services and Charges	
55492.	41. 0020	Professional Services	2,500
55492.	42. 0020	Postage	199
55492.	43. 0010	Travel - Business	1
55492.	45. 0015	Vehicle Rental/Lease	1,100
		<b>Total Other Services and Charges</b>	<b>3,800</b>
		<b>Total Streamkeepers</b>	<b>113,349</b>
59431.		Capital Outlays	
59431.	64. 0010	Machinery and Equipment	0
		<b>Total Capital Outlays</b>	<b>0</b>
		<b>Total Environmental Quality</b>	<b>1,331,618</b>