

2025		V5	Budgeted Revenue	
19961.291.			Non Dept - American Rescue Plan Act	2025 Budget Proposed
30800.	00.	0000	Beginning Fund Balance	2,165,871
33000.	00.	0000	Intergovernmental Revenues	
33121.	00.	0000	US Treasury American Rescue Plan Act	0
33321.	02.	7000	ARPA DOC Private Marine Transportation	0
Total Intergovernmental Revenues				0
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	50,000
Total Miscellaneous Revenues				50,000
Subtotal American Rescue Plan Act				50,000
American Rescue Plan Act				2,215,871

2025		V5	Budgeted Expenditures	
19961.291.			Non Dept - American Rescue Plan Act	
50800.	00.	0000	Ending Fund Balance	566,922
51420.			<u>Financial Services</u>	
51420.	40.	0000	Other Services and Charges	
51420.	41.	0113	Economic Development Council	0
51420.	41.	0573	Bullman Beach Water Filtration Project	0
51420.	41.	0574	HHS Medical Respite Programs	10,638
51420.	41.	0576	Affordable Housing Programs	0
51420.	41.	0579	Broadband Infrastructure Project	0
51420.	41.	0581	Black Ball Transportation Inc ARPA	0
51420.	41.	0582	Clallam County PUD	0
51420.	41.	0583	Black Ball Transportation Inc DOC	0
51420.	41.	0584	Port Angeles Food Bank	0
51420.	41.	0586	New Hope Food Bank	0
51420.	41.	0587	North Oly Reg Veterans Housing Network	0
51420.	41.	0591	Black Diamond Water District	0
51420.	41.	0592	Sequim Food Bank	0
51420.	41.	0593	Sequim Open Aire Market	0
51420.	41.	0594	Forks Community Food Bank	0
51420.	41.	0596	West Oly Pen Betterment Assoc	0
51420.	41.	0597	Port Angeles Farmers Market	0
51420.	41.	0598	United Way of Clallam County	0
51420.	41.	0599	Olympic Peninsula YMCA	0
51420.	41.	5089	Peninsula Housing Authority	200,000
51420.	49.	0176	Port Angeles Waterfront Center	0
51420.	49.	0225	Unanticipated Services	66,406
Total Other Services and Charges				277,044

Prosecutor

2025 V5

Budgeted Revenue

		Non Dept - American Rescue Plan Act	2025 Budget Proposed
19961.291.			
51531.		Legal Services - Advice	
51531.	10. 0000	Salaries and Wages	
51531.	10. 0220	Recruitment/Retention/Referral Bonuses	0
		Total Salaries and Wages	0
51531.	20. 0000	Personnel Benefits	
51531.	20. 0020	Benefits	0
		Total Personnel Benefits	0
		Total Legal Services - Advice	0
51535.		Legal Services - Claims & Litigation	
51535.	10. 0000	Salaries and Wages	
51535.	10. 0220	Recruitment/Retention/Referral Bonuses	33,330
		Total Salaries and Wages	33,330
51535.	20. 0000	Personnel Benefits	
51535.	20. 0020	Benefits	5,557
		Total Personnel Benefits	5,557
51535.	30. 0000	Supplies	
51535.	31. 5500	Information Technology Software	0
51535.	35. 5500	Information Technology Equipment	0
		Total Personnel Benefits	0
		Total Legal Services - Claims & Litigation	38,887
51591.		General Indigent Defense	
51591.	40. 0000	Other Services and Charges	
51591.	41. 0062	Indigent Defense - Superior Court	0
51591.	41. 0063	Indigent Defense - District Court	0
		Total Other Services and Charges	0
		Total Indigent Defense	0
52122.		Patrol	
52122.	10. 0220	Recruitment/Retention/Referral Bonuses	135,822
		Total Salaries and Wages	135,822
52122.	20. 0000	Personnel Benefits	
52122.	20. 0020	Benefits	22,641
		Total Personnel Benefits	22,641
		Total Patrol	158,463
52360.		Care and Custody of Prisoners	
52360.	10. 0220	Recruitment/Retention/Referral Bonuses	3,333
		Total Salaries and Wages	3,333
52360.	20. 0000	Personnel Benefits	
52360.	20. 0020	Benefits	556
		Total Personnel Benefits	556
		Total Care and Custody of Prisoners	3,889
55492.		Streamkeepers	
55492.	41. 0020	Professional Services	0
		Total Other Services and Charges	0
56210.		Public Health	
56210.	10. 0220	Recruitment/Retention/Referral Bonuses	9,999

2025 V5

Budgeted Revenue

		Non Dept - American Rescue Plan Act	2025 Budget Proposed
19961.291.		Total Salaries and Wages	9,999
56210. 20. 0000		Personnel Benefits	
56210. 20. 0020		Benefits	1,667
		Total Personnel Benefits	1,667
		Total Public Health	11,666
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59411. 00. 0000		Capital Outlays	
59411. 64. 5500		Information Technology Capital	0
		Total Capital Outlays	0
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59418. 60. 0000		<u>IT - Capital Outlays</u>	
59418. 63. 2125		Courthouse Access Control Systems	0
59418. 64. 1340		Wireless Network	0
59418. 64. 1900		Juvenile Facilities Camera Repair	0
59418. 64. 3240		Fairgrounds WiFi Expansion	0
59418. 64. 5500		Information Technology Capital	659,000
		Total Capital Outlays	659,000
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		<u>Parks and Facilities Capital</u>	
59419. 60. 0000		Capital Outlays	
59419. 63. 2150		Bipolar Ionization Air Purification Sys	0
		Total Capital Outlays	0
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59423. 60. 0000		<u>Jail - Capital Outlays</u>	
59423. 64. 0010		Machinery and Equipment	0
59423. 64. 0837		Body Security Scanning System	0
		Total Capital	0
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59400.		<u>Juvenile Services - Capital Outlays</u>	
59427. 64. 0010		Machinery and Equipment	0
		Total Capital Outlays	0
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59400. 60. 0000		<u>Coroner - Capital Outlays</u>	
59463. 64. 0040		Vehicle	0
		Total Capital Outlays	0
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59400.		<u>Parks/Facilities - Capital Outlays</u>	
59476. 64. 0010		Machinery and Equipment	0
		Total Capital Outlays	0
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59700. 00. 0000		Transfers Out	
59790. 00. 0010		Transfer to Broadband Infrastructure	450,000
59790. 00. 0015		Transfer to General Fund Reserves	50,000
		Total Transfers Out	500,000
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		Subtotal American Rescue Plan Act	1,648,949
		Total American Rescue Plan Act	2,215,871