

2025 V5

Budgeted Revenue

		BOCC - Non Departmental	2025 Budget Proposed
00100.291.			
33000. 00. 0000		Intergovernmental Revenues	
331		CBDG Grant Revenue (CIE - Center for Inclu	250,000
		Energy Audit	237,500
33397. 00. 9100		FEMA COVID-19 Relief Funds	0
		Total Intergovernmental Revenues	<b>487,500</b>
34000. 00. 0000		Charges for Goods and Services	
34170. 00. 0030		Postage	9,000
34196. 00. 0010		Special Purpose District Payroll	4,000
		Total Charges for Goods and Services	<b>13,000</b>
36000. 00. 0000		Miscellaneous Revenues	
36991. 00. 0010		Other Miscellaneous Revenue	10
		Total Miscellaneous Revenues	<b>10</b>
		Total Non Departmental	500,510

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Budgeted Expenditures

		BOCC - Non Departmental	
00100.291.			
51420.		Financial Services	
51420. 10. 0000		Salaries and Wages	
51420. 10. 0010		Regular Time	567,480
51420. 10. 0100		Premiums	4,080
51420. 10. 0600		Extra Help	3,500
		Total Salaries and Wages	<b>575,060</b>
51420. 20. 0000		Personnel Benefits	
51420. 20. 0020		Benefits	197,315
		Total Personnel Benefits	<b>197,315</b>
51420. 30. 0000		Supplies	
51420. 31. 0010		Office Supplies	2,080
51420. 31. 0020		Operating Supplies	0
51420. 31. 0029		Supplies - Crescent Com Advisory Council	851
51420. 31. 0033		Furnishings	0
51420. 31. 0096		Service Recognition	5,000
51420. 31. 5500		Information Technology Software	600
51420. 35. 0010		Small Tools and Minor Equipment	0
51420. 35. 5500		Information Technology Equipment	0
		Total Supplies	<b>8,531</b>
51420. 40. 0000		Other Services and Charges	
51420. 41. 0020		Professional Services	210,000
51420. 41. 0042		Security	160,000
51420. 41. 0044		Code Publishing	6,000
51420. 41. 0050		Small Business Development Center	5,000
51420. 41. 0096		Service Recognition	2,600

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51420. 41. 0138	WAVE Franchise Project		0
51420. 41. 0157	Center for Inclusive Entrepreneurship		250,000
51420. 41. 0160	Disposal of Indigent Remains		0
51420. 41. 0500	State Examiner		82,000
51420. 41. 0505	OMWBE		0
51420. 41. 0566	Evergreen Forest County Group		0
51420. 41. 0577	NODC		30,000
51420. 41. 0578	North Olympic Library System		1,000
51420. 41. 1020	Domestic Violence Prevention		3,000
51420. 41. 4410	Advertising		0
51420. 42. 0020	Postage		100,000
51420. 43. 0010	Travel - Business		0
51420. 43. 0020	Travel - Training		7,500
51420. 45. 0031	Postage Machine Rental		667
51420. 48. 0040	Equipment - Repair and Maintenance		750
51420. 48. 0050	Computer Systems Maintenance		840
51420. 49. 0038	National Association of Counties		1,428
51420. 49. 0040	Dues		2,600
51420. 49. 0041	Subscriptions		50
51420. 49. 0043	WA State Association of Counties		37,000
51420. 49. 0046	WA Association of County Officials		14,000
51420. 49. 0049	Document Destruction		50
51420. 49. 0060	Registration		7,500
51420. 49. 0073	OpenGov		0
51420. 49. 0090	Miscellaneous		5,000
51420. 49. 0225	Unanticipated Services		10,000
51420. 49. 0260	Relocation Expenses		0
51420. 49. 0400	Historical Preservation		15,000
	Energy Audit		237,500
	Total Other Services and Charges		<b>1,189,485</b>
	Total Financial Services		1,970,391
51790.	Other Employee Benefit Programs		
51790. 10. 0000	Salaries and Wages		
51790. 10. 0010	Regular Time		275,000
51790. 10. 0100	Premiums		20,000
	Total Salaries and Wages		<b>295,000</b>
51790. 20. 0000	Personnel Benefits		
51790. 20. 0020	Benefits		75,000
	Total Personnel Benefits		<b>75,000</b>
	Total Other Employee Benefit Program		370,000
51960.	Risk Management		
51960. 40. 0000	Other Services and Charges		
51960. 46. 0020	Payment to Risk Management		2,273,062
	Total Other Services and Charges		<b>2,273,062</b>
	Total Risk Management		2,273,062

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55370.	Pollution Control	
55370. 40. 0000	Other Services and Charges	
55370. 41. 0112	Olympic Air Pollution	42,400
55370. 41. 0137	Greenhouse Gas Inventory	0
	Total Other Services and Charges	<b>42,400</b>
	Total Pollution Control	42,400
55490.	Other Environmental Services	
55490. 40. 0000	Other Services and Charges	
55490. 41. 0115	Clallam Conservation District	60,000
	Total Other Services and Charges	<b>60,000</b>
	Total Other Environmental Preservation	60,000
58990.	Escrow Holding & Clearing Account	
58990. 40. 0000	Other Services and Charges	
58990. 49. 0300	Escrow Holding & Clearing	15,000
	Total Other Services and Charges	<b>15,000</b>
	Total Escrow Holding & Clearing Account	15,000
59118.	Lease Obligations - General	
59118. 70. 0010	Operating Leases (GASB 87)	8,291
	Total Lease Obligations	<b>8,291</b>
	Total Non Departmental	4,739,144