Revenue		*2018 Budget*	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.334.	Comm Dev - Long Range Planning (formerly Planning)													
32000. 00. 0000	Licenses and Permits													
32290. 00. 0010	Shoreline Permits										5,350	3,650	8,450	4,620
32290. 00. 0010	Land Use/Environmental Permits		300	550	-50	1,000	1,050	2,050	21,700	57,125				
32290. 00. 0030	Code/Map Amendments	*1,500*	0	0	0	0	0							
	Total Licenses and Permits	***1,500***	**300**	**550**	**-50**	**1,000**	**1,050**	**2,050**	**21,700**	**57,125**	**5,350**	**3,650**	**8,450**	**4,620**
33000. 00. 0000	Intergovernmental Revenues													
33166. 12. 0124	EPA Enhanced Shorelind Protection		111,885	147,609	44,806	16,600	109,315							
33166. 43. 9001	EPA Targeted Watershed Projects					19,479	22,374	34,980	198,248	160,285	66,316	5,511		
33314. 22. 8088	Housing Needs Assess Panning Only												24,000	24,000
33314. 22. 8905	CTED CDBG Housing Rehabilitation											33,394	135,716	166,969
33366. 12. 3020	Coastal Watershed Institute					15,440	1,330							
33366. 45. 6138	MRC Operations					61,552	34,211							
33402. 50. 0020	Jefferson County Interlocal	*8,000*	3,826	7,036	5,067	9,061	4,500							
33402. 50. 0143	Northwest Straits Foundation					2,700								
33402. 70. 0010	Dungeness Farmland Preservation										80	4,265		
33402. 70. 0127	Lower Dungeness Floodplain Acquisition 2				29,193	229,712	151,961							
33402. 70. 0128	Farmlands Preservation Account							28,640						
33403. 10. 0045	Lwr Dungeness River Setback Levee	*839,571*	45,489	98,105	32,180									
33403. 10. 0137	Stream flow Gaging 11 - 13						3,836							
33403. 10. 0141	WRIA 18 Water Rule						64,341							
33403. 10. 1000	DOE Shoreline Master Program					150	13,220	25,020	185,027	30,288	190			
33403. 10. 3131	Lower Dungeness Floodplain Restoration						13,834							
33403. 10. 3135	Lwr Dungeness Rvr Floodplain Implement	*1*	1,080,000											
33403. 10. 3146	Lwr Dungeness Floodplain Enhancement I	*1,172,874*	0											
33403. 10. 4010	NW Straits: MRC Operations & Projects	*73,000*	72,050	65,108	72,936									
33403. 10. 6010	Courthouse Stormwater Retrofit			0	2,467	3,244	1,856	1,042	6,563					
33403. 10. 8000	Dungeness Bay Stormwater Grant										51,322	23,678		
33403. 30. 0010	Conservation Commission													
33403. 30. 0020	Farmland Preservation Tech Assistance										13,680	6,334		
33404. 20. 0060	Competitive GMA Planning Grant										25,000			
33404. 20. 0150	Dept of Commerce Growth Mgmt Plan Update			43,200	33,600	14,400								
33404. 20. 6002	GMA Competitive Grant											50,000	3,500	31,500
33831. 00. 0025	Salary Reimbursement HHS						155	2,719	1,879	11,720				
	Total Intergovernmental Revenues	***2,093,446***	**1,313,250**	**361,058**	**220,247**	**372,337**	**420,933**	**92,401**	**391,717**	**202,293**	**156,586**	**123,182**	**163,216**	**222,469**
34000. 00. 0000	Charges for Goods and Services													
34141. 00. 0020	Current Use Assessment Fee										3,450	1,950	2,700	3,800
34150. 00. 0000	Sale of Maps and Publications										50	2,828	4,311	5,725
34160. 00. 0000	Miscellaneous Copies							4	464	944	870	3,026	2,491	1,829
34175. 00 0000	Sales of Maps and Publications	*78*	25	0	50	0	25	750	225	485				
34181. 00. 0000	Copy Fees	*33*	0	544	15	21	36							
34581. 00. 0012	Land Use Permits/Approvals										14,938	28,475	21,970	28,605
34581. 00. 0020	Environmental Checklist Fees										5,750	9,625	8,500	24,705
34581. 00. 0030	Short Plat Application Fees										33,781	56,080	88,600	113,583
34589. 00. 0000	Technical Assistance	*624*	5,287	2,010	2,381	506	1,762	10,680	6,766	15,067	14,363	15,383	23,649	27,039
34589. 00. 0005	Planning Classes										6,250			
	Total Charges for Goods and Services	***735***	***5,312***	**2,554**	**2,447**	**527**	**1,822**	**11,434**	**7,455**	**16,496**	**79,452**	**117,367**	**152,221**	**205,286**
35000. 00. 0000	Fines and Forfeits													
35990. 00. 0010	Code Compliance Penalty												650	
	Total Fines and Forfeits	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**	**0**
	Total Long Range Planning	*2,095,681*	1,318,862	364,162	222,644	373,864	423,805	$105,885	$420,872	$275,914	$241,389	$244,199	$324,537	$432,375

Expenditures								
00100.334.	Comm Dev - Long Range Planning							
55311.	Natural Resources							
55311. 10. 0000	Salaries and Wages							
55311. 10. 0600	Extra Help		0	0	0	0	4,260	
	Total Salaries and Wages	***0***	**0**	**0**	**0**	**0**	**4,260**	
55300. 20. 0000	Personnel Benefits							

55311. 20. 0020	Benefits		0	0	0	0	560							
	Total Personnel Benefits	***0***	**0**	**0**	**0**	**0**	**560**							
55311. 30. 0000	Supplies													
55311. 31. 0010	Office Supplies	*4,500*	63	440	1,161	439	996							
55311. 31. 0020	Operating Supplies	*6,500*	6,166	5,827										
55311. 35. 0010	Small Tools and Minor Equipment		0	759										
55311. 35. 5500	Information Technology Equipment		1,501			275								
	Total Supplies	***11,000***	**7,730**	**7,026**	**1,161**	**713**	**996**							
53311. 40. 0000	Other Services and Charges													
53311. 41. 0020	Professional Services	*1,806,418*	955,049	652,682	146,641	129,012	300,673							
53311. 41. 4410	Advertising	*600*	156	342	4,467	0	571							
53311. 41. 5050	Environmental Health					0	1,339							
53311. 41. 5110	Parks, Fair, Facilities Dept.					0	0							
53311. 41. 5120	Public Works		0	0		0	-669							
53311. 42. 0020	Postage	*1*	0	0	130	0	0							
53311. 43. 0010	Travel - Business	*7,000*	2,274	2,896	1,271	301	959							
53311. 45. 0015	Vehicle Rental/Lease	*800*	506	1,399	597	625	1,426							
53311. 45. 0020	Equipment/Site Rental	*1,000*	418	568	236	481	2,791							
53311. 19. 0060	Registration	*1,000*	300	1,500		88								
53311. 49. 0090	Miscellaneous			155										
53311. 49. 9149	Copy Machine	*400*	0	0	0	0	214							
55311. 49. 9160	Recording Services	*400*	0	0	0	0	0							
	Total Other Services and Charges	***1,817,619***	**958,703**	**659,542**	**153,343**	**130,507**	**307,302**							
	Total Natural Resources	*1,828,619*	966,433	666,568	154,503	131,220	313,118							
55860.	Current Planning													
55860. 10. 0000	Salaries and Wages													
55860. 10. 0010	Regular Time									266,372	249,616	252,462	247,636	227,178
55860. 10. 0100	Premiums									120	120	110		
55860. 10. 0500	Overtime											164	1,664	5,453
	Total Salaries and Wages	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**266,492**	**249,736**	**252,736**	**249,300**	**232,631**
55860. 20. 0000	Personnel Benefits													
55860. 20. 0020	Benefits									87,024	82,041	84,799	76,852	69,818
	Total Personnel Benefits	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87,024**	**82,041**	**84,799**	**76,852**	**69,818**
55860. 30. 0000	Supplies													
55860. 31. 0010	Office Supplies									1,101	1,234	1,155	2,590	4,616
55860. 31. 5500	Information Technology Software												610	
	Total Supplies	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,101**	**1,234**	**1,155**	**3,200**	**4,616**
55860. 40. 0000	Other Services and Charges													
55860. 41. 0020	Professional Services										43,058			14,000
55860. 41. 0049	Housing Rehabilitation											29,821	122,302	120,705
55860. 41. 0111	Housing Authority of Clallam County													24,000
55860. 43. 0020	Travel - Training									378	1,191	211	939	1,331
55860. 45. 0020	Equipment/Site Rental										40			
55860. 45. 0030	Equipment/Office Machine Rental													65
55860. 49. 0040	Dues									360	860	715	881	1,025
55860. 49. 0060	Registration										1,130	755	10	565
	Total Other Services and Charges	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738**	**46,280**	**31,502**	**124,132**	**161,691**
55860. 90. 0000	Interfund Payments for Services													
55860. 91. 0060	Recording Services - Auditor											42		
55860. 91. 0098	Salary/Benefits-Public Works													321
55860. 91. 0099	Salary/Benefits-Environmental Health													225
55860. 93. 0010	Office and Operating Supplies											28	14	177
55860. 95. 0020	Operating Rentals/Leases - ER&R												132	
	Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**146**	**177**
	Total Current Planning	*0*	0	0	0	0	0	$0	$0	$355,355	$379,291	$370,262	$453,630	$468,933
55861.	Long Range Planning													
55861. 10. 0000	Salaries and Wages													
55861. 10. 0010	Regular Time	*372,200*	327,937	249,043	238,261	247,038	308,428	178,914	154,843	199,867	221,433	187,615	172,033	147,883
55861. 10. 0100	Premiums								100	30				
55861. 10. 0500	Overtime	*1,000*	432	296	1,206	887	327		81	14	1,344	910	2,051	9,625
55861. 10. 0600	Extra Help		25,086		0	0	0	3,844	15,105	5,235	7,171	4,123		
	Total Salaries and Wages	***373,200***	**353,455**	**249,339**	**239,466**	**247,925**	**308,755**	**182,758**	**170,129**	**205,146**	**229,949**	**192,648**	**174,084**	**157,508**
55861. 20. 0000	Personnel Benefits													
55861. 20. 0020	Benefits	*134,001*	118,224	85,431	80,832	89,295	90,573	50,275	53,816	67,432	75,563	63,953	55,459	47,347
	Total Personnel Benefits	***134,001***	**118,224**	**85,431**	**80,832**	**89,295**	**90,573**	**50,275**	**53,816**	**67,432**	**75,563**	**63,953**	**55,459**	**47,347**

55861. 30. 0000	Supplies													
55861. 31. 0010	Office Supplies	*4,000*	505	3,968	7,303	16,894	3,574	2,223	1,436	3,179	1,332	6,961	5,829	4,926
55861. 31. 0020	Operating Supplies	*2,000*	3,121	1,686					1,005	3,352	6,739			
55861. 31. 0033	Furnishings		314											
55861. 31. 5500	Information Technology Software		320											
55861. 35. 0010	Small Tools and Minor Equipment	*1*	0	0	0	0	0	319			1,722	320	291	
55861. 35. 0100	Capital Minor Equipment										944		2,453	2,453
55861. 35. 5500	Information Technology Equipment		73						117					
	Total Supplies	***6,001***	**4,333**	**5,654**	**7,303**	**16,894**	**3,574**	**2,542**	**2,558**	**6,532**	**10,738**	**7,281**	**8,573**	**7,379**
55861. 40. 0000	Other Services and Charges													
55861. 41. 0020	Professional Services	*4,600*	39,452	190	970	4,351	17,970	18,522	111,747	314,942	80,722	34,568	400	33,200
55861. 41. 0023	Long Range Planning Services											4,500		
55861 41. 0028	Industrial/Commercial Land Inventory													
55861. 41. 0126	CTED GMA Calsborg UGA												10,800	
55861. 41. 4410	Advertising	*1,000*	1,379	0	0	2,292	364							
55861. 41. 5050	Environmental Health			0	0	173								
55861. 41. 5120	Public Works			0										
55861. 42. 0020	Postage	*400*	1,255	286	50	818		22	375	308	1,392	179		
55861. 42. 0045	Communications			0	0	0			180	660	198			
55861. 43. 0020	Travel - Training	*2,750*	1,356	122	156	2,038	608	230	607	1,844	3,587	1,575	1,300	1,599
55861. 44. 0010	Advertising							1,041	2,144	5,698	9,055	6,824	5,411	3,803
5861. 45. 0015	Vehicle Rental/Lease	*500*	594	91	169	1,534	1,066							
55861. 45. 0020	Equipment/Site Rental	*429*	35							40	275			
55861. 49. 0040	Dues	*400*	75	75	519	779	820	928	320	690	1,140	1,427	1,005	645
55861. 49. 0060	Registration	*500*	758	27	0	425					1,455	2,293	960	
55861. 49. 9135	Water Analysis			0										
	Total Other Services and Charges	***10,579***	**44,904**	**790**	**1,864**	**12,411**	**20,827**	**20,743**	**115,373**	**324,182**	**97,824**	**51,366**	**19,876**	**39,247**
55861. 50. 0000	Intergovernmental Services													
55861. 51. 0090	PUD Feasibility Study Carlsborg UGA												16,000	
	Total Intergovernmental Services												**16,000**	
55861. 90. 0000	Interfund Payments for Services													
55861. 91. 0035	Water Analysis								1,081	1,587	897			
55861. 91. 0049	Copy Machine							31	106	106	88			
55861. 91. 0098	Salary/Benefits-Public Works										1,542	2,612		
55861. 91. 0105	Salary/Benefits-HHS								966					
55861. 95. 0020	Operating Rentals/Leases - ER&R							521	880	1,131	289	222		
	Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**0**	**552**	**3,033**	**2,825**	**2,817**	**2,834**	**0**	**0**
	Total Long Range Planning	*523,781*	520,916	341,214	329,465	366,526	423,730	$256,870	$344,909	$606,117	$416,891	$318,082	$273,992	$251,481
55862.	GIS/Permit Tracking													
55862. 10. 0000	Salaries and Wages													
55862. 10. 0010	Regular Time							53,316	74,181	95,335	89,519	82,960	76,254	36,795
55862. 10. 0500	Overtime							168	157	7	48	3	82	66
55862. 10. 0600	Extra Help												3,631	4,529
	Total Salaries and Wages	***0***	**0**	**0**	**0**	**0**	**0**	**53,484**	**74,338**	**95,342**	**89,567**	**82,963**	**79,967**	**41,390**
55862. 20. 0000	Personnel Benefits													
55862. 20. 0020	Benefits							15,313	23,015	30,296	30,536	29,016	26,345	12,415
	Total Personnel Benefits	***0***	**0**	**0**	**0**	**0**	**0**	**15,313**	**23,015**	**30,296**	**30,536**	**29,016**	**26,345**	**12,415**
55862. 30. 0000	Supplies													
55862. 31. 0010	Office Supplies							576	348	528	17		1,711	967
55862. 31. 5500	Information Technology Software									715	591	5,419	4,507	8,008
55862. 35. 0010	Small Tools and Minor Equipment										110	1,279		
55862. 35. 5500	Information Technology Equipment							371	334					
	Total Supplies	***0***	**0**	**0**	**0**	**0**	**0**	**947**	**682**	**1,243**	**718**	**6,698**	**6,218**	**8,975**
55862. 40. 0000	Other Services and Charges													
55862. 41. 0020	Professional Services										42			
55862. 43. 0020	Travel - Training									1,254	206	1,495	1,041	348
55862. 48. 0049	Tidemark Maintenance 2 Year Agreement										40,774		38,107	17,790
55862. 48. 5500	Information Tech Maintenance Contract*											2,000	69	2,144
55862. 49. 0040	Dues							60						
55862. 49. 0060	Registration									199			260	
	Total Other Services and Charges	***0***	**0**	**0**	**0**	**0**	**0**	**60**	**0**	**1,453**	**41,022**	**3,495**	**39,477**	**20,282**
	Total GIS/Permit Tracking	*0*	0	0	0	0	0	$69,804	$98,035	$128,334	$161,844	$122,172	$152,007	$83,062
59400. 60. 0000	Capital Outlays													
59458. 61. 0020	Right-of-Way Easement Purchase													
59458. 61. 1180	Farmland Preservation								23,931					
59458. 64. 5500	Information Technology Capital								22,426					

Total Capital Outlays	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**46,357**	**0**	**0**	**0**	**0**	**0**
Total Capital	*0*	0	0	0	0	0	$0	$46,357	$0	$0	$0	$0	$0
Total Long Range Planning	*2,352,400*	1,487,349	1,007,782	483,968	497,746	736,848	$326,674	$489,301	$1,089,806	$958,025	$810,516	$879,629	$803,476

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.