

2026 V4

Budgeted Revenue

		Non Dept - American Rescue Plan Act	2026 Budget Proposed
19961.291.			
30800.	00. 0000	Beginning Fund Balance	446,735
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	7,855
		Total Miscellaneous Revenues	7,855
		Subtotal American Rescue Plan Act	7,855
		American Rescue Plan Act	454,590

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Budgeted Expenditures

		Non Dept - American Rescue Plan Act	
19961.291.			
50800.	00. 0000	Ending Fund Balance	0
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	15,620
51420.	41. 0574	HHS Medical Respite Programs	0
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	0
51420.	49. 0176	Port Angeles Waterfront Center	0
51420.	49. 0225	Unanticipated Services	0
		Total Other Services and Charges	15,620

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		Non Dept - American Rescue Plan Act	2026 Budget Proposed
19961.291.		<u>Prosecutor</u>	
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.		<u>Legal Services - Claims & Litigation</u>	
51535.	10. 0000	Salaries and Wages	
51535.	10. 0220	Recruitment/Retention/Referral Bonuses	38,070
		Total Salaries and Wages	38,070
51535.	20. 0000	Personnel Benefits	
51535.	20. 0020	Benefits	6,342
		Total Personnel Benefits	6,342
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	44,412
51591.		<u>General Indigent Defense</u>	
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.		<u>Patrol</u>	
52122.	10. 0010	Regular Time	0
52122.	10. 0220	Recruitment/Retention/Referral Bonuses	261,193
52122.	10. 0500	Overtime	0
		Total Salaries and Wages	261,193
52122.	20. 0000	Personnel Benefits	
52122.	20. 0020	Benefits	45,193
		Total Personnel Benefits	45,193
		Total Patrol	306,386
52360.		<u>Care and Custody of Prisoners</u>	
52360.	10. 0220	Recruitment/Retention/Referral Bonuses	62,026
		Total Salaries and Wages	62,026
52360.	20. 0000	Personnel Benefits	
52360.	20. 0020	Benefits	10,334
		Total Personnel Benefits	10,334
		Total Care and Custody of Prisoners	72,360
55492.		<u>Streamkeepers</u>	
55492.	41. 0020	Professional Services	0

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19961.291.		Total Other Services and Charges	0
56210.		<u>Public Health</u>	
56210.	10. 0220	Recruitment/Retention/Referral Bonuses	5,000
		Total Salaries and Wages	5,000
56210.	20. 0000	Personnel Benefits	
56210.	20. 0020	Benefits	833
		Total Personnel Benefits	833
		Total Public Health	5,833
59411.	00. 0000	Capital Outlays	
59411.	64. 5500	Information Technology Capital	0
		Total Capital Outlays	0
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	0
		Total Capital Outlays	0
		<u>Parks and Facilities Capital</u>	
59419.	60. 0000	Capital Outlays	
59419.	63. 2150	Bipolar Ionization Air Purification Sys	0
		Total Capital Outlays	0
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
59400.		<u>Juvenile Services - Capital Outlays</u>	
59427.	64. 0010	Machinery and Equipment	0
		Total Capital Outlays	0
59400.	60. 0000	<u>Coroner - Capital Outlays</u>	
59463.	64. 0040	Vehicle	0
		Total Capital Outlays	0
59400.		<u>Parks/Facilities - Capital Outlays</u>	
59476.	64. 0010	Machinery and Equipment	0
		Total Capital Outlays	0
59700.	00. 0000	Transfers Out	
59790.	00. 0010	Transfer to Broadband Infrastructure	0
59790.	00. 0015	Transfer to General Fund Reserves	9,979
		Total Transfers Out	9,979
		Subtotal American Rescue Plan Act	454,590
		Total American Rescue Plan Act	454,590