

2026 V4

Budgeted Revenue

			BOCC - Non Departmental	2026 Budget Proposed
00100.291.				
33000.	00.	0000	Intergovernmental Revenues	
33314.	22.	8300	CBDG Grant Revenue (CIE - Center for Inclusive	46,589
33321.	02.	7020	WSDA Food Assistance	0
33404.	20.	6030	DOC/WSAC Energy Audit	0
33397.	00.	9100	FEMA COVID-19 Relief Funds	0
			Total Intergovernmental Revenues	46,589
34000.	00.	0000	Charges for Goods and Services	
34170.	00.	0030	Postage	9,600
34196.	00.	0010	Special Purpose District Payroll	0
			Total Charges for Goods and Services	9,600
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	10
39000.	00.	0000	Other Financing Sources	
39510.	00.	0010	Proceeds from Sales of Capital Assets	0
			Total Other Financing Sources	0
			Total Non Departmental	56,199

2026 V4

Budgeted Expenditures

			BOCC - Non Departmental	
00100.291.				
51160			Legislative Activities	
51160.	40.	0000	Other Services and Charges	
51160.	49.	0043	WA State Association of Counties	40,000
			Total Personnel Benefits	40,000
			Total Legislative Activities	40,000
51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	450,047
51420.	10.	0100	Premiums	4,080
51420.	10.	0600	Extra Help	0
			Total Salaries and Wages	454,127
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	130,431
			Total Personnel Benefits	130,431
51420.	30.	0000	Supplies	
51420.	31.	0010	Office Supplies	1,580
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

2026 V4

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51420. 35. 0010	Small Tools and Minor Equipment		0
51420. 35. 5500	Information Technology Equipment		0
	Total Supplies		8,031
51420. 40. 0000	Other Services and Charges		
51420. 41. 0020	Professional Services		120,000
51420. 41. 0042	Security		175,000
51420. 41. 0044	Code Publishing		6,000
51420. 41. 0047	Charter Review		0
51420. 41. 0050	Small Business Development Center		0
51420. 41. 0096	Service Recognition		2,600
51420. 41. 0138	WAVE Franchise Project		0
51420. 41. 0127	Contract Services		0
51420. 41. 0157	Center for Inclusive Entrepreneurship		46,589
51420. 41. 0160	Disposal of Indigent Remains		0
51420. 41. 0500	State Examiner		102,000
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		0
51420. 41. 1020	Domestic Violence Prevention		3,000
51420. 41. 4410	Advertising		0
51420. 42. 0015	Cellular Phone		480
51420. 42. 0020	Postage		110,000
51420. 43. 0010	Travel - Business		0
51420. 43. 0020	Travel - Training		7,500
51420. 43. 0050	Travel - Charter Review		0
51420. 45. 0031	Postage Machine Rental		667
51420. 47. 0041	Landfill Disposal		0
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		1,600
51420. 49. 0041	Subscriptions		50
51420. 49. 0043	WA State Association of Counties		0
51420. 49. 0046	WA Association of County Officials		15,235
51420. 49. 0049	Document Destruction		50
51420. 49. 0060	Registration		2,500
51420. 49. 0073	OpenGov		0
51420. 49. 0090	Miscellaneous		2,500
51420. 49. 0225	Unanticipated Services		10,000
51420. 49. 0260	Relocation Expenses		0
51420. 49. 0400	Historical Preservation		25,000
51420. 41. 0020	Energy Audit		0
	Total Other Services and Charges		663,789
	Total Financial Services		1,256,378

2026 V4

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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		295,000
51790. 20. 0000	Personnel Benefits		
51790. 20. 0020	Benefits		75,000
	Total Personnel Benefits		75,000
	Total Other Employee Benefit Program		370,000
51960.	Risk Management		
51960. 40. 0000	Other Services and Charges		
51960. 46. 0020	Payment to Risk Management		2,330,463
	Total Other Services and Charges		2,330,463
	Total Risk Management		2,330,463
55370.	Pollution Control		
55370. 40. 0000	Other Services and Charges		
55370. 41. 0112	Olympic Air Pollution		45,301
55370. 41. 0137	Greenhouse Gas Inventory		0
	Total Other Services and Charges		45,301
	Total Pollution Control		45,301
55490.	Other Environmental Services		
55490. 40. 0000	Other Services and Charges		
55490. 41. 0115	Clallam Conservation District		0
	Total Other Services and Charges		0
	Total Other Environmental Preservation		0
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		15,000
	Total Escrow Holding & Clearing Account		15,000
59118.	Lease Obligations - General		
59118. 70. 0010	Operating Leases (GASB 87)		9,298
	Total Lease Obligations		9,298
	Total Non Departmental		4,066,440