



Community Development - Dungeness Estuarine Capital Projects 30601.331.

Mission Statement

To preserve and enhance the quality of life in Clallam County by promoting a community with a healthy and sustainable environment and economy.

Function

Lower Dungeness River Floodplain Acquisition II (RCO Grant) will purchase property so the river can reclaim an additional 1.8 miles of its floodplain which will be restored and allow for setbacks of the Army Corps dike which currently constrains the river. This project is consistently the number one priority on the N. Olympic Lead Entity's (NOPL) work plan and will benefit all migratory salmonids by restoring the ecological processes of the Lower Dungeness River.

Goals

1. Collect, assemble, and disseminate demographic, geographic, and natural resource information.
2. Preserve the civil and property rights of county citizens and landowners.

Workload Indicators

	2010 Actual	2011 Actual	6/30/12 Actual
Lower Dungeness Property Acquisitions	0	0	0

Grant Funding Sources

This fund receives grant revenue from the following:

1. Washington State Recreation and Conservation Office- Salmon Funding Accounts
2. Washington State Department of Ecology

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	226,596	226,596	90,376	5,000
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	289,784	91,134	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$226,596	\$516,380	\$181,510	\$5,000

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	226,596	90,376	180,000	0
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	226,004	1,510	0
Interfund Payments for Services	0	200,000	0	0
Transfers Out	0	0	0	5,000
Total	\$226,596	\$516,380	\$181,510	\$5,000

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00