



NonDepartmental - Federal Forest Replacement 19915.291.

Mission Statement

Our goal is to serve the needs of County constituents as responsible caretakers of taxpayer dollars.

Function

Title II - Special Projects on Federal Land. If the county's share of receipts from federal forest (Title 16, USC, Section 500) received under the "Full Payment" option exceeds \$100,000, the remaining balance (80 - 85 percent of the payments are to be used for benefit of public schools and public roads in the county) can be used on special projects on federal lands. Title III - County Projects. If the "Full Payment" option exceeds \$100,000, the remaining balance may be used on county projects like: search, rescue and emergency services, community service work camps, easements purchases, forest related educational opportunities, fire prevention and county planning, and community forestry.

Goals

1. Provide the RAC (Regional Advisory Council) with current financial reports enabling them to make project decisions.
2. Accurately report project expenses on the SEFA (Schedule of Federal Awards) for the Annual Report.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
North Olympic Land Trust	35,000	0	0
Pacific Northwest Trail Association (Sky)	20,000	0	0
Peninsula College Center of Excellence	0	19,964	0
Paths and Trails	0	112,689	0

Grant Funding Sources

1. Department of Agriculture (Federal)

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	276,947	112,689	3,004	12,787
Taxes	0	0	0	0

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,184	22,968	20,283	10,000
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	\$278,131	\$135,657	\$23,287	\$22,787

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	112,690	3,004	12,787	12,387
Salaries and Wages	58,428	0	0	0
Personnel Benefits	17,173	0	0	0
Supplies	5,829	0	0	0
Other Services and Charges	56,500	19,964	0	10,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	27,511	112,689	10,500	400
Transfers Out	0	0	0	0
Total	\$278,131	\$135,657	\$23,287	\$22,787

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	1.71	0.00	0.00	0.00