



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 the number 1 priority on the N. Olympic Lead Entity's 3-year 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

	2009 Actual	2010 Actual	6/30/11 Actual
Lower Dungeness Property Acquisitions	2	0	1

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

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	434	226,596	226,596	295,664
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	890,617	0	289,784	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	1,053,330	0	0	0
Transfers In	0	0	0	0
Total	\$1,944,381	\$226,596	\$516,380	\$295,664

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	226,596	226,596	295,664	65,664
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	1,047,785	0	225,571	50,000
Interfund Payments for Services	0	0	0	0
Transfers Out	670,000	0	0	180,000
Total	\$1,944,381	\$226,596	\$521,235	\$295,664

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00