



Parks and Facilities - Parks Capital Repair & Improvements

30505.911.

Mission Statement

To develop and implement the County's 5-Year Capital Improvement Program, as it specifically relates to county parks, to meet the functional needs, budgetary constraints, and scheduling requirements of our citizens, staff and community in a safe and cost effective manner.

Function

To provide proactive, professionally managed leadership to prequalify, procure and contract with construction service professionals by providing appropriate solutions and acquisition strategies that support the mission of Clallam County and embrace our partnership within the community. Determination of capital projects specific to county parks is based on the 5-Year Capital Improvement Plan (CIP).

Trends/Events

*New Fund in 2024

Goals

1. Complete capital projects on time and within budget.
2. Maintain and improve parks in a pro-active and cost efficient manner.
3. Use environmentally friendly supplies and systems whenever/wherever possible.
4. Seek funding assistance through federal, state, and local sources whenever available.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
(To be determined based on future Board of County Commissioner discussions regarding planned usage of funds.)	*	*	*

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Grant Funding Sources

No grant funding.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	*	*	*	*
Taxes	*	*	*	0
Licenses and Permits	*	*	*	0
Intergovernmental Revenues	*	*	*	0
Charges for Goods and Services	*	*	*	0
Fines and Forfeits	*	*	*	0
Miscellaneous Revenues	*	*	*	147,000
Other Financing Sources	*	*	*	0
Transfers In	*	*	*	0
Total	0	0	0	147,000

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	*	*	*	147,000
Salaries and Wages	*	*	*	0
Personnel Benefits	*	*	*	0
Supplies	*	*	*	0
Other Services and Charges	*	*	*	0
Intergovernmental Services	*	*	*	0
Capital Outlays	*	*	*	0
Interfund Payments for Services	*	*	*	0
Transfers Out	*	*	*	0
Total	0	0	0	147,000

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	*	*	*	0.00

*New fund in 2024