



BUDGET RESOLUTION 47, 2024
ADOPTING THE 2025 CLALLAM COUNTY BUDGET

THE BOARD OF CLALLAM COUNTY COMMISSIONERS finds as follows:

1. The procedural processes required for the adoption of the 2025 Clallam County budget are complete. The required public hearing on the final proposed budget occurred December 3, 2024.
2. A true and correct copy of the budget is on file in the County Commissioners' office, available at <https://www.clallamcountywa.gov/1724/County-Budgets> and fully incorporated in this resolution by this reference.
3. The Board of Commissioners allows County Officials flexibility over their budgets and discourages changes to any appropriations or emergency budget requests for 2025 unless documented circumstances exist that could not have been foreseen during the budget planning process.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF CLALLAM COUNTY COMMISSIONERS, in consideration of the above findings of fact:

1. The 2025 Clallam County Final Budget is the single summary page titled, "Adopted Budget" with approved expenditures by Department in the General Fund and by Fund in the other Funds. It is on file in the Commissioners' office, incorporated by this reference, and hereby adopted. The Adopted Budget worksheets are available at <https://www.clallamcountywa.gov/1724/County-Budgets>. Physical copies of the budget may be requested through the Public Records Department.
2. All funds are adopted in accordance with the County's General Financial Policies. In addition, the following policies and/or restrictions apply:
 - Filling of vacant positions will occur only with the approval of the Administrator. The Administrator may implement other budget guidelines as necessary.
 - Each budget program (identified by an 8-digit budget number) is separate for budget purposes. County Officials cannot combine their budgets for total bottom line budgeting.
 - The Public Works Department will maintain detailed worksheets in CAMS with the format and numbering necessary for automated transfer of detailed revenue, expenditure, payroll, and other data to the County's financial system. Detailed worksheets are available to the public upon request. The Department will follow the same policies and restrictions on these funds as for any other.
3. Expenditures for Real Estate Excise Tax Funds 30101.911 and 30201.911 are intended to be in addition to other funds that may be available. Projects receiving Real Estate Excise Tax Funds are identified in the adopted budget and in the Capital Facilities Plan.
4. Changes or additions to this budget shall be made only in the form required by law, policy, and/or ordinance of the Board of County Commissioners.
5. The vehicle allowance for the Elected Officials listed in County Administrative Policy 220 is hereby \$340/month and maintained at \$340/month for all Appointed Officials whose contracts call for a vehicle allowance.

PASSED AND ADOPTED this third day of December 2024.

ATTEST:

Lori Gores, Clerk of the Board



BOARD OF CLALLAM COUNTY COMMISSIONERS

Mike French, Chair

Randy Johnson

Mark Oates

Exhibit A		CLALLAM COUNTY 2025 Adopted Budget					
	Y P E	FUND/ACCOUNT NAME	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	ENDING FUND BALANCE	TOTAL
GENERAL FUND							
00100.	211	G Assessor	0	8,295	2,295,395	0	-2,287,100
00100.	221	G Auditor	0	1,532,550	1,870,396	0	-337,846
00100.	231	G Treasurer	0	33,203,948	879,295	0	32,324,653
00100.	241	G Board of County Commissioners - Operations	0	50	1,097,348	0	-1,097,298
00100.	242	G BOCC - Boundary Review Board	0	1	293	0	-292
00100.	243	O BOCC - Port Crescent Cemetery	0	250	350	0	-100
00100.	244	G BOCC - Board of Equalization	0	0	63,036	0	-63,036
00100.	245	G BOCC - Recompete	0	1,064,640	927,820	0	136,820
00100.	291	G NonDepartmental	0	500,510	4,739,144	0	-4,238,634
00100.	293	~ General Fund Reserves	0	476,906	-1,973,430	0	2,450,336
00100.	331	D Comm Dev - Administration	0	2,000	969,119	0	-967,119
00100.	332	D Comm Dev - Environmental Quality	0	1,347,048	1,331,618	0	15,430
00100.	333	D Comm Dev - Permit Center	0	1,395,172	948,164	0	447,008
00100.	334	D Comm Dev - Long Range Planning	0	136,379	526,787	0	-390,408
00100.	361	D Hearing Examiner	0	39,667	80,000	0	-40,333
00100.	411	I Information Technology	0	51,000	2,281,266	0	-2,230,266
00100.	421	I Geographic Information System	0	0	416,051	0	-416,051
00100.	461	I Human Resources	0	13,883	711,787	0	-697,904
00100.	511	H HHS - Environmental Health	0	1,841,394	1,824,006	0	17,388
00100.	513	H HHS - Administration	0	577,547	744,253	0	-166,706
00100.	811	L Sheriff - Operations	0	1,552,543	9,440,014	0	-7,887,471
00100.	813	L Sheriff - Animal Control	0	500	143,342	0	-142,842
00100.	814	L Sheriff - Search and Rescue	0	1,500	24,140	0	-22,640
00100.	815	L Sheriff - Jail	0	1,693,100	4,934,268	0	-3,241,168
00100.	816	L Sheriff - Jail Medical	0	1,898,369	1,804,337	0	94,032
00100.	817	L Sheriff - Emergency Services	0	93,020	401,241	0	-308,221
00100.	831	L NonDepartmental - Indigent Defense	0	341,791	2,323,401	0	-1,981,610
00100.	841	L Prosecuting Attorney - Operations	0	410,696	3,423,479	0	-3,012,783
00100.	842	L Prosecuting Attorney - Child Support	0	334,000	294,376	0	39,624
00100.	843	L Prosecuting Attorney - Coroner	0	80,001	404,320	0	-324,319
00100.	851	L Juvenile Services	0	4,923,007	4,963,555	0	-40,548
00100.	861	L Superior Court	0	669,756	1,679,897	0	-1,010,141
00100.	871	L District Court I	0	1,149,060	1,368,697	0	-219,637
00100.	881	L District Court II	0	82,262	472,264	0	-390,002
00100.	891	L Clerk	0	278,991	1,101,285	0	-822,294
00100.	911	O Parks and Facilities	0	1,021,010	3,237,198	0	-2,216,188
00100.	912	O Parks and Facilities - Fair	0	582,950	615,839	0	-32,889
00100.	931	O WSU Extension	0	13,343	225,190	0	-211,847
TOTAL GENERAL FUND			13,404,328	57,317,139	56,589,541	14,131,926	727,598
OTHER FUNDS							
10101.	611	P PW - Roads	8,874,700	24,550,925	28,868,131	4,557,494	0
10135	611	P PW - Flood Control	18,173	180,832	180,914	18,091	0
11002.	811	L Sheriff - Honor Guard Donation	4,465	5,500	8,913	1,052	0
11003	811	L Sheriff - Boating Safety	30,469	20,797	23,550	27,716	0
11004	811	L Sheriff - VRF Boating Program	63,450	25,210	31,546	57,114	0
11008	811	L Sheriff - OPNET Drug	356,616	187,400	534,109	9,907	0
11061	811	L Sheriff - Nine-One-One Enhanced	198,634	830,825	763,945	265,514	0
11065	811	L Sheriff - OPSCAN Operations	858,548	570,678	459,085	970,141	0
11068	811	L Sheriff - Operation Stonegarden	78,303	137,500	154,994	60,809	0
11070	811	L Sheriff - 24/7 Sobriety Program	74,552	12,500	17,019	70,033	0
11080	811	L Sheriff - Inmate Commissary and Welfare	89,186	47,500	66,320	70,366	0
11301.	511	H Health and Human Services - Operations	1,588,999	1,957,463	2,692,611	853,851	0
11322	511	O HHS - Homeless Task Force	33,841	810,164	649,000	195,005	0
11323	511	H HHS - Chemical Dependency/Mental Health	2,911,066	2,147,135	4,262,078	796,123	0
11324	511	O HHS - Affordable Housing	151,029	60,000	103,000	108,029	0
11331	511	H HHS - Developmental Disabilities	617,180	3,062,423	3,248,005	431,598	0
11341	511	H HHS - Foundational Public Health Services	250,089	2,100,000	2,100,000	250,089	0
11401.	821	L Law Library	41,939	25,640	20,519	47,060	0
11701.	841	L Pros Attny - Local Crime Victim Comp	26,041	222,093	225,576	22,558	0
11901.	841	L Pros Attny - Racketeering	2,019	35	0	2,054	0
12201.	231	G Treasurer - Operation and Maintenance	113,117	110,510	118,841	104,786	0
12231	231	G Treasurer - REET Electronic Technology	47,849	15,100	10	62,939	0
12241	231	G Treasurer - Land Assessment	8,714	41,213	42,316	7,611	0
12401	221	G Auditor - Document Preservation	567,609	91,000	518,174	140,435	0
12905	861	L Superior Crt - Dispute Resolution	435	11,720	11,640	515	0
12911	861	L Superior Crt - Courthouse Facilitator	542	5,580	5,580	542	0
13001.	381	D Noxious Weed Control	229,001	479,512	448,242	260,271	0
13051	381	D Noxious Weed - LMD#2 Lake Sutherland	33,952	37,210	37,384	33,778	0
19910	291	O Non Dept - Conservation Futures	905,384	365,383	702,000	568,767	0
19913	291	L Non Dept - Trial Court Improvements	43,844	36,300	40,000	40,144	0
19914	291	O Non Dept - Veterans' Relief	45,775	332,533	336,097	42,211	0
19915	291	O Non Dept - Federal Forest Replacement	117,807	0	39,000	78,807	0
19925	291	O Non Dept - Hotel/Motel Tax	2,025,520	2,069,000	2,001,000	2,093,520	0
19941	291	O Non Dept - Opportunity Fund	7,082,397	2,211,000	7,211,831	2,081,566	0
19951	291	O Non Dept - Affordable Housing Sales Tax	3,677,291	1,766,000	3,660,295	1,782,996	0
19961	291	L Non Dept - American Rescue Plan Act	2,165,871	50,000	1,648,949	566,922	0
19991	291	L Non Dept - Emergency Communication Tax	3,351,778	2,281,000	3,141,000	2,491,778	0
TOTAL SPECIAL REVENUE FUNDS			36,686,185	46,857,681	64,371,674	19,172,192	0
27401.	611	P PW - RID #149 Osborn Road	0	0	0	0	0
29500.	231	P Treasurer - LID 3rd Street Sewer Line Extension	15,883	1,016	3,000	13,899	0
TOTAL DEBT SERVICE FUNDS			15,883	1,016	3,000	13,899	0
30101.	911	P Parks and Facilities - Real Estate Excise Tax Projects	3,401,073	1,259,001	741,158	3,918,916	0
30201.	911	P Parks and Facilities - Real Estate Excise Tax Projects 2	1,818,028	1,152,000	700,000	2,270,028	0
30301.	331	D Comm Dev - Lwr Dungeness Floodplain	0	459,470	459,470	0	0
30401.	331	D Comm Dev -Dungeness Reservoir	1,214,305	1,446,000	1,571,027	1,089,278	0
30501.	911	P Parks and Facilities - Capital Projects	186,572	116,673	303,245	0	0
30505.	911	P Parks and Facilities - Parks Capital Repair & Improvements	147,000	147,000	90,000	204,000	0
30605.	811.	L Sheriff - Joint Public Safety Facility Project	1,209,258	6,615,800	7,100,000	725,058	0
30701.	411	I Information Tech - Capital Projects	382,018	0	325,000	57,018	0
30805.	611	P PW - Broadband Infrastructure Capital Projects	457,392	10,450,000	10,000,000	907,392	0
30901.	331	D Comm Dev - Carlsborg Water Mitigation	21,177	0	0	21,177	0
TOTAL CAPITAL PROJECT FUNDS			8,836,823	21,645,944	21,289,900	9,192,867	0
40201.	611	P PW - Solid Waste	89,505	101,244	160,854	29,895	0
41401.	611	P PW - Clallam Bay-Seki Sewer	470,260	2,263,271	2,336,770	396,761	0
41501.	611	P PW - Clallam Bay-Seki Sewer Cap Replace	16,602	6,550	0	23,152	0
42401.	611	P PW - Carlsborg Sewer	93,312	241,087	303,999	30,400	0
42501.	611	P PW - Carlsborg Sewer Capital Repair/Replacement	380,865	22,200	115,500	287,565	0
43401	611	P PW - Bullman Beach Water System	48,707	47,414	54,193	41,928	0
TOTAL ENTERPRISE FUNDS			1,099,251	2,681,766	2,971,316	809,701	0
50301.	611	I PW - Equipment Rental and Revolving	2,375,139	5,222,835	3,947,134	3,650,840	0
50401.	461	I HR - Risk Management	837,232	4,133,840	4,132,840	838,232	0
50501.	461	I HR - Workers' Compensation Claims	294,046	990,498	890,289	394,255	0
50701.	461	I HR - Unemployment	161,868	136,825	62,376	236,317	0
TOTAL INTERNAL SERVICE FUNDS			3,668,285	10,483,998	9,032,639	5,119,644	0
TOTAL OTHER FUNDS			50,306,427	81,670,405	97,668,529	34,308,303	0
TOTAL BUDGET			63,710,755	138,987,544	154,258,070	48,440,229	0