



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

Purchased and installed new auto pay kiosks at Salt Creek and Dungeness Recreation Areas

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

	2023 Actual	2024 Actual	6/30/25 Actual
(To be determined based on future Board of County Commissioner discussions regarding planned usage of funds.)	*		

Grant Funding Sources

No grant funding.

Revenues

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Beginning Fund Balance	*	0	110,203	167,203
Taxes	*	0	0	0
Licenses and Permits	*	0	0	0
Intergovernmental Revenues	*	0	0	0
Charges for Goods and Services	*	0	0	0
Fines and Forfeits	*	0	0	0
Miscellaneous Revenues	*	110,203	80,550	147,000
Other Financing Sources	*	0	0	0
Transfers In	*	0	0	0
Total	0	110,203	190,753	314,203

Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Ending Fund Balance	*	110,203	123,945	314,203
Salaries and Wages	*	0	0	0
Personnel Benefits	*	0	0	0
Supplies	*	0	0	0
Other Services and Charges	*	0	0	0
Intergovernmental Services	*	0	0	0
Capital Outlays	*	0	66,808	0
Interfund Payments for Services	*	0	0	0
Transfers Out	*	0	0	0
Total	0	110,203	190,753	314,203

Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalent	*	0.00	0.00	0.00