

CLALLAM COUNTY
GENERAL FUND PROPOSED FINAL 2024 BUDGET
BRIDGE ANALYSIS BETWEEN DRAFT BUDGET & PROPOSED BUDGET
\$ IN 000s

OPERATING DEFICIT--2024 DRAFT BUDGET **COMMENTS**
-3,190

NET REVENUE CHANGES:

Taxes	-9	Reflects revised Juvenile Services sales tax budget based on October-December 2023 sales tax projections.
Intergovernmental Revenues	32	Reflects additional grant revenues budgeted for Juvenile Services (+\$20k related to WSP-NCHIP grant) and Superior Court (+\$22k for SBHO Criminal Justice Treatment), as offset by \$8k decrease due to lowered 4th quarter 2023 projections for various liquor and marijuana excise taxes.

TOTAL NET REVENUE CHANGES **23**

NET EXPENDITURE CHANGES:

Payroll	-442	Reflects the indefinite deferral of seven currently open positions in various areas, including Juvenile Services, Prosecutor's Office, HHS Environmental Services, BOCC, and District Court 1.
Benefits	-181	Reflects the indefinite deferral of seven currently open positions in various areas, including Juvenile Services, Prosecutor's Office, HHS Environmental Services, BOCC, and District Court 1.
Services	73	Increase due to additional grant-funded services related to additional grant revenues added in the areas of Juvenile Services (+\$20k professional services related to WSP-NCHIP grant) & Superior Court (+\$22k SBHO-funded substance abuse recovery support services). Also due to additional services costs added in Sheriff Ops (\$4k of training registration costs related to additional 1 Patrol position to begin 7/1), and Indigent Defense (+\$27k related new conflict attorney amended contract).
Capital	6	Due to \$6k addition in Sheriff Enhanced 911 for infrared camera that is grant-eligible.
Transfers Out	54	Due to \$54k increase in transfer funding to the IT Capital Projects fund based on revised IT Capital Projects fund carryover reserves.

TOTAL NET EXPENDITURE CHANGES **-492**

**NET CHANGE BETWEEN REVENUE & EXPENDITURES--
PROPOSED BUDGET VS DRAFT BUDGET** **515**

OPERATING DEFICIT--2024 PROPOSED BUDGET **-2,675**