



BUDGET RESOLUTION 41, 2018
ADOPTING THE 2019 CLALLAM COUNTY BUDGET

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THE BOARD OF CLALLAM COUNTY COMMISSIONERS finds as follows:

1. The procedural processes required for the adoption of the 2019 Clallam County budget are complete. The required public hearing on the final proposed budget occurred December 4, 2018.
2. A true and correct copy of the budget is on file in the County Commissioners' office, available at www.clallam.net, 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 2019 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:

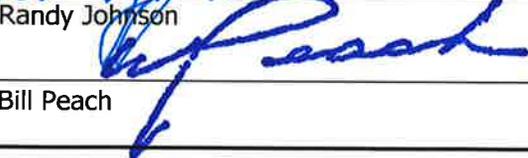
1. The 2019 Clallam County Final Budget is the single summary page titled, "Adopted Budget" with approved expenditures by Department in the General Fund and by Fund in the other Funds. It is on file in the Commissioners' office, incorporated by this reference, and hereby adopted. Detailed budget worksheets are available at www.clallam.net. They may also be inspected in the Commissioners' Office, 223 East 4th Street, Room 150, Port Angeles, Monday through Friday from 8 a.m. to 4:30 p.m. or purchased from the Public Records Department for \$0.15 per printed side.
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 increased from \$60/month to \$340/month and maintained at \$340/month for all Appointed Officials whose contracts call for a vehicle allowance.

PASSED AND ADOPTED this fourth day of December 2018.

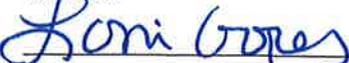
BOARD OF CLALLAM COUNTY COMMISSIONERS


Mark Ozias, Chair


Randy Johnson


Bill Peach

ATTEST:


Loni Gores, Clerk of the Board

CLALLAM COUNTY 2019 Adopted Budget

NUMBER FUND & DEPT	Y P E	FUND/ACCOUNT NAME	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	ENDING FUND BALANCE	TOTAL
GENERAL FUND							
00100. 211	G	Assessor	0	4,575	1,646,211	0	-1,641,636
00100. 221	G	Auditor	0	821,025	1,408,667	0	-587,642
00100. 231	G	Treasurer	0	24,244,940	828,573	0	23,416,367
00100. 241	G	Board of County Commissioners - Operations	0	210	749,382	0	-749,172
00100. 242	G	BOCC - Boundary Review Board	0	150	150	0	0
00100. 243	O	BOCC - Port Crescent Cemetery	0	500	3,000	0	-2,500
00100. 244	G	BOCC - Board of Equalization	0	0	73,887	0	-73,887
00100. 291	G	NonDepartmental	0	9,010	1,896,536	0	-1,887,526
00100. 293	~	General Fund Reserves/Indirects	0	3,524,707	2,106,200	0	1,418,507
00100. 331	D	Comm Dev - Administration	0	6,000	534,206	0	-528,206
00100. 332	D	Comm Dev - Environmental Quality	0	323,994	283,043	0	40,951
00100. 333	D	Comm Dev - Permit Center	0	1,252,420	1,085,591	0	166,829
00100. 334	D	Comm Dev - Long Range Planning	0	94,826	494,039	0	-399,213
00100. 361	D	Hearing Examiner	0	0	85,000	0	-85,000
00100. 411	I	Information Technology	0	122,288	1,978,239	0	-1,855,951
00100. 461	I	Human Resources	0	18,101	601,297	0	-583,196
00100. 511	H	HHS - Environmental Health	0	831,950	1,034,031	0	-202,081
00100. 513	H	HHS - Administration	0	57,510	632,277	0	-574,767
00100. 811	L	Sheriff - Operations	0	1,347,833	6,773,489	0	-5,425,656
00100. 812	L	Sheriff - Community Projects	0	56,895	29,785	0	27,110
00100. 813	L	Sheriff - Animal Control	0	500	204,273	0	-203,773
00100. 814	L	Sheriff - Search and Rescue	0	1,500	18,150	0	-16,650
00100. 815	L	Sheriff - Jail	0	1,815,672	3,959,634	0	-2,143,962
00100. 816	L	Sheriff - Jail Medical	0	176,873	674,243	0	-497,370
00100. 817	L	Sheriff - Emergency Services	0	116,741	336,881	0	-220,140
00100. 831	L	NonDepartmental - Indigent Defense	0	259,385	1,505,000	0	-1,245,615
00100. 841	L	Prosecuting Attorney - Operations	0	286,279	2,753,510	0	-2,467,231
00100. 842	L	Prosecuting Attorney - Child Support	0	260,000	304,463	0	-44,463
00100. 843	L	Prosecuting Attorney - Coroner	0	33,360	151,800	0	-118,440
00100. 851	L	Juvenile Services	0	2,742,971	3,558,467	0	-815,496
00100. 861	L	Superior Court	0	280,175	1,484,951	0	-1,204,776
00100. 871	L	District Court I	0	875,000	1,025,960	0	-150,960
00100. 881	L	District Court II	0	162,885	367,527	0	-204,642
00100. 891	L	Clerk	0	342,844	882,603	0	-539,759
00100. 911	O	Parks and Facilities	0	802,960	2,336,714	0	-1,533,754
00100. 912	O	Parks and Facilities - Fair	0	391,900	433,116	0	-41,216
00100. 931	O	WSU Extension	0	200,300	306,354	0	-106,054
TOTAL GENERAL FUND			12,600,000	41,466,279	42,547,249	11,519,030	-1,080,970
OTHER FUNDS							
10101. 611	P	PW - Roads	9,608,260	17,846,076	23,452,621	4,001,715	0
10135 611	P	PW - Flood Control	16,311	10,248	12,813	13,746	0
11002. 811	L	Sheriff - Honor Guard Donation	4,388	500	4,014	874	0
11003 811	L	Sheriff - Boating Safety	33,784	63,620	61,274	36,130	0
11004 811	L	Sheriff - VRF Boating Program	79,050	42,996	37,346	84,700	0
11007 811	L	Sheriff - Office Drug Fund	1,474	7,500	1,210	7,764	0
11008 811	L	Sheriff - OPNET Drug	36,465	70,816	100,970	6,311	0
11061 811	L	Sheriff - Nine-One-One Enhanced	91,095	726,950	774,227	43,818	0
11065 811	L	Sheriff - OPSCAN Operations	323,229	398,232	374,747	346,714	0
11068 811	L	Sheriff - Operation Stonegarden	2,263	149,299	143,321	8,241	0
11070 811	L	Sheriff - 24/7 Sobriety Program	27,075	65,000	57,809	34,266	0
11301. 511	H	Health and Human Services - Operations	711,653	1,121,702	1,291,412	541,943	0
11322 511	O	HHS - Homeless Task Force	316,030	593,748	631,946	277,832	0
11323 511	H	HHS - Chemical Dependency/Mental Health	1,804,185	1,403,203	1,790,684	1,416,704	0
11324 511	O	HHS - Affordable Housing	94,331	94,800	100,000	89,131	0
11331 511	H	HHS - Developmental Disabilities	760,433	1,515,990	1,609,992	666,431	0
11401. 821	L	Law Library	39,498	27,000	29,012	37,486	0
11701. 841	L	Pros Attny - Local Crime Victim Comp	130,252	122,417	142,875	109,794	0
11901. 841	L	Pros Attny - Racketeering	1,781	3	0	1,784	0
12201. 231	G	Treasurer - Operation and Maintenance	151,215	78,200	118,406	111,009	0
12231 231	G	Treasurer - REET Electronic Technology	114,967	23,000	2,000	135,967	0
12241 231	G	Treasurer - Land Assessment	15,560	10,738	15,000	11,298	0
12401 221	G	Auditor - Document Preservation	540,000	100,000	77,398	562,602	0
12905 861	L	Superior Crt - Dispute Resolution	1,145	15,135	15,135	1,145	0
12911 861	L	Superior Crt - Courthouse Facilitator	681	8,520	8,520	681	0
13001. 381	D	Noxious Weed Control	252,225	233,645	248,300	237,570	0
13051 381	D	Noxious Weed - LMD#2 Lake Sutherland	52,269	18,809	24,719	46,359	0
13501. 871	L	District Court I - Probation	80,000	0	80,000	0	0
19913 291	L	Non Dept - Trial Court Improvements	61,153	36,000	40,000	57,153	0
19914 291	O	Non Dept - Veterans' Relief	210,000	108,902	150,939	167,963	0
19915 291	O	Non Dept - Federal Forest Replacement	38,225	10,000	30,000	18,225	0
19925 291	O	Non Dept - Hotel/Motel Tax	594,558	825,000	942,000	477,558	0
19941 291	O	Non Dept - Opportunity Fund	2,437,102	1,291,000	129,256	3,598,846	0
19991 291	L	Non Dept - Emergency Communication Tax	1,215,202	1,209,000	1,233,180	1,191,022	0
TOTAL SPECIAL REVENUE FUNDS			19,845,859	28,228,049	33,731,126	14,342,782	0
27401. 611	P	PW - RID #149 Osborn Road	1,907	2,000	2,538	1,369	0
29500. 231	P	Treasurer - LID 3rd Street Sewer Line Extension	14,018	4,000	14,000	4,018	0
TOTAL DEBT SERVICE FUNDS			15,925	6,000	16,538	5,387	0
30101. 911	P	Parks and Facilities - Real Estate Excise Tax Projects	1,428,000	830,000	1,533,935	724,065	0
30201. 911	P	Parks and Facilities - Real Estate Excise Tax Projects 2	483,000	830,000	1,131,000	182,000	0
30301. 331	D	Comm Dev - Lvr Dungeness Floodplain	0	10,467,734	10,467,734	0	0
30501. 911	P	Parks and Facilities - Capital Projects	705,428	1,108,902	1,723,902	90,428	0
30701. 411	I	Information Tech - Capital Projects	230,000	63,044	252,375	40,669	0
30901. 331	D	Comm Dev - Carlsborg Water Mitigation	485,000	0	300,000	185,000	0
TOTAL CAPITAL PROJECT FUNDS			3,331,428	13,299,680	15,408,946	1,222,162	0
40201. 611	P	PW - Solid Waste	13,500	56,050	62,323	7,227	0
41401. 611	P	PW - Clallam Bay-Seki Sewer	87,101	804,510	844,613	46,998	0
41501. 611	P	PW - Clallam Bay-Seki Sewer Cap Replace	284,352	3,900	0	288,252	0
42401. 611	P	PW - Carlsborg Sewer	202,000	424,384	465,826	160,558	0
42501. 611	P	PW - Carlsborg Sewer Capital Repair/Replacement	70,825	37,500	0	108,325	0
TOTAL ENTERPRISE FUNDS			657,778	1,326,344	1,372,762	611,360	0
50301. 611	I	PW - Equipment Rental and Revolving	2,914,538	5,084,123	5,042,554	2,956,107	0
50401. 461	I	HR - Risk Management	541,574	1,991,595	1,990,995	542,174	0
50501. 461	I	HR - Workers' Compensation Claims	567,948	355,944	699,884	224,008	0
50601. 461	I	HR - Employee Health Care Benefit	30,000	38,150	36,925	31,225	0
50701. 461	I	HR - Unemployment	186,490	24,008	30,000	180,498	0
TOTAL INTERNAL SERVICE FUNDS			4,240,550	7,493,820	7,800,358	3,934,012	0
TOTAL OTHER FUNDS			28,091,540	50,353,893	58,329,730	20,115,703	0
TOTAL 2019 BUDGET			40,691,540	91,820,172	100,876,979	31,634,733	0