



BUDGET RESOLUTION 51, 2019

ADOPTING THE 2020 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 2020 Clallam County budget are complete. The required public hearing on the final proposed budget occurred December 3, 2019.
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 2020 unless documented circumstances exist that could not have been foreseen during the budget planning process.

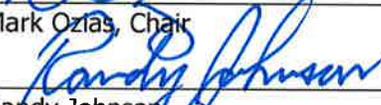
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF CLALLAM COUNTY COMMISSIONERS, in consideration of the above findings of fact:

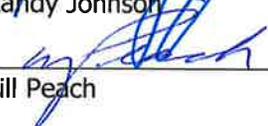
1. The 2020 Clallam County Final Budget is the single summary page titled, "Adopted Budget" with approved expenditures by Department in the General Fund and by Fund in the other Funds. It is on file in the Commissioners' office, incorporated by this reference, and hereby adopted. Detailed budget worksheets 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.
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 tenth day of December 2019

BOARD OF CLALLAM COUNTY COMMISSIONERS


Mark Ozias, Chair


Randy Johnson


Bill Peach

ATTEST:

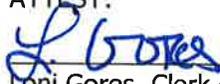

Loni Gores, Clerk of the Board

EXHIBIT A		CLALLAM COUNTY 2020 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	4,545	1,820,844	0	-1,816,299	
00100.221	G	Auditor	0	999,025	1,369,909	0	-370,884	
00100.231	G	Treasurer	0	25,151,710	865,529	0	24,286,181	
00100.241	G	Board of County Commissioners - Operations	0	210	698,838	0	-698,628	
00100.242	G	BOCC - Boundary Review Board	0	150	1,780	0	-1,630	
00100.243	O	BOCC - Port Crescent Cemetery	0	500	3,000	0	-2,500	
00100.244	G	BOCC - Board of Equalization	0	0	68,694	0	-68,694	
00100.291	G	NonDepartmental	0	9,010	2,250,530	0	-2,241,520	
00100.293	~	General Fund Reserves/Indirects	0	3,560,333	3,491,200	0	69,133	
00100.331	D	Comm Dev - Administration	0	6,000	577,068	0	-571,068	
00100.332	D	Comm Dev - Environmental Quality	0	313,011	332,442	0	-19,431	
00100.333	D	Comm Dev - Permit Center	0	1,252,420	987,936	0	264,484	
00100.334	D	Comm Dev - Long Range Planning	0	182,235	654,534	0	-472,299	
00100.361	D	Hearing Examiner	0	0	85,000	0	-85,000	
00100.411	I	Information Technology	0	64,000	1,796,653	0	-1,732,653	
00100.421	I	Geographic Information System	0	0	186,009	0	-186,009	
00100.461	I	Human Resources	0	12,101	604,185	0	-592,084	
00100.511	H	HHS - Environmental Health	0	945,262	1,196,222	0	-250,960	
00100.513	H	HHS - Administration	0	48,310	624,195	0	-575,885	
00100.811	L	Sheriff - Operations	0	1,041,131	6,909,859	0	-5,868,728	
00100.812	L	Sheriff - Community Projects	0	56,895	21,023	0	35,872	
00100.813	L	Sheriff - Animal Control	0	500	205,825	0	-205,325	
00100.814	L	Sheriff - Search and Rescue	0	1,500	23,150	0	-21,650	
00100.815	L	Sheriff - Jail	0	2,102,361	4,121,590	0	-2,019,229	
00100.816	L	Sheriff - Jail Medical	0	321,497	762,742	0	-441,245	
00100.817	L	Sheriff - Emergency Services	0	126,860	284,467	0	-157,607	
00100.831	L	NonDepartmental - Indigent Defense	0	258,177	1,527,635	0	-1,269,458	
00100.841	L	Prosecuting Attorney - Operations	0	279,551	3,117,866	0	-2,838,315	
00100.842	L	Prosecuting Attorney - Child Support	0	263,500	318,298	0	-54,798	
00100.843	L	Prosecuting Attorney - Coroner	0	33,361	151,800	0	-118,439	
00100.851	L	Juvenile Services	0	2,657,281	3,511,194	0	-853,913	
00100.861	L	Superior Court	0	349,465	1,654,780	0	-1,305,315	
00100.871	L	District Court I	0	877,916	1,066,171	0	-188,255	
00100.881	L	District Court II	0	162,885	383,686	0	-220,801	
00100.891	L	Clerk	0	342,844	891,336	0	-548,492	
00100.911	O	Parks and Facilities	0	845,910	2,514,834	0	-1,668,924	
00100.912	O	Parks and Facilities - Fair	0	393,150	448,015	0	-54,865	
00100.931	O	WSU Extension	0	199,291	405,584	0	-206,293	
TOTAL GENERAL FUND			14,352,000	42,862,897	45,934,423	11,280,474	-3,071,526	
OTHER FUNDS								
10101.611	P	PW - Roads	5,561,713	19,382,510	20,069,151	4,875,072	0	
10135.611	P	PW - Flood Control	23,994	10,250	12,826	21,418	0	
11002.811	L	Sheriff - Honor Guard Donation	4,388	500	3,913	975	0	
11003.811	L	Sheriff - Boating Safety	38,098	63,620	59,924	41,794	0	
11004.811	L	Sheriff - VRF Boating Program	99,742	28,550	25,148	103,144	0	
11007.811	L	Sheriff - Office Drug Fund	1,474	7,500	8,974	0	0	
11008.811	L	Sheriff - OPNET Drug	25,527	102,699	93,744	34,482	0	
11061.811	L	Sheriff - Nine-One-One Enhanced	130,812	706,631	706,940	130,503	0	
11065.811	L	Sheriff - OPSCAN Operations	427,494	398,232	422,777	402,949	0	
11068.811	L	Sheriff - Operation Stonegarden	1,385	335,706	332,094	4,997	0	
11070.811	L	Sheriff - 24/7 Sobriety Program	42,986	75,000	56,612	61,374	0	
11301.511	H	Health and Human Services - Operations	304,000	1,398,355	1,500,683	201,672	0	
11322.511	O	HHS - Homeless Task Force	331,318	505,000	656,690	179,628	0	
11323.511	H	HHS - Chemical Dependency/Mental Health	2,105,369	1,463,203	1,961,891	1,606,681	0	
11324.511	O	HHS - Affordable Housing	111,001	80,000	85,000	106,001	0	
11331.511	H	HHS - Developmental Disabilities	728,406	1,593,819	1,881,853	440,372	0	
11401.821	L	Law Library	49,717	34,000	46,844	36,873	0	
11701.841	L	Pros Attny - Local Crime Victim Comp	163,043	161,647	220,621	104,069	0	
11901.841	L	Pros Attny - Racketeering	1,823	3	0	1,826	0	
12201.231	G	Treasurer - Operation and Maintenance	162,136	79,000	122,003	119,133	0	
12231.231	G	Treasurer - REET Electronic Technology	133,825	23,000	6,912	149,913	0	
12241.231	G	Treasurer - Land Assessment	14,207	12,538	15,721	11,024	0	
12401.221	G	Auditor - Document Preservation	532,385	100,000	148,739	483,646	0	
12905.861	L	Superior Crt - Dispute Resolution	1,070	15,135	15,135	1,070	0	
12911.861	L	Superior Crt - Courthouse Facilitator	401	8,520	8,520	401	0	
13001.381	D	Noxious Weed Control	281,256	191,100	250,647	221,709	0	
13051.381	D	Noxious Weed - LMD#2 Lake Sutherland	46,727	18,884	23,033	42,578	0	
19910.291	O	Non Dept - Conservation Futures	0	270,000	0	270,000	0	
19913.291	L	Non Dept - Trial Court Improvements	62,276	38,000	40,000	60,276	0	
19914.291	O	Non Dept - Veterans' Relief	126,283	220,736	311,003	36,016	0	
19915.291	O	Non Dept - Federal Forest Replacement	26,876	10,000	30,000	6,876	0	
19925.291	O	Non Dept - Hotel/Motel Tax	778,559	1,085,000	900,000	963,559	0	
19941.291	O	Non Dept - Opportunity Fund	3,931,549	1,420,000	863,759	4,487,790	0	
19991.291	L	Non Dept - Emergency Communication Tax	1,544,267	1,479,000	1,508,929	1,514,338	0	
TOTAL SPECIAL REVENUE FUNDS			17,794,107	31,318,138	32,390,086	16,722,159	0	
27401.611	P	PW - RID #149 Osborn Road	522	2,000	2,500	22	0	
29500.231	P	Treasurer - LID 3rd Street Sewer Line Extension	4,643	3,000	3,000	4,643	0	
TOTAL DEBT SERVICE FUNDS			5,165	5,000	5,500	4,665	0	
30101.911	P	Parks and Facilities - Real Estate Excise Tax Projects	1,447,582	840,000	1,051,503	1,236,079	0	
30201.911	P	Parks and Facilities - Real Estate Excise Tax Projects 2	1,014,036	840,000	1,391,528	462,508	0	
30301.331	D	Comm Dev - Lwr Dungeness Floodplain	0	9,464,818	9,448,973	15,845	0	
30401.331	D	Comm Dev -Dungeness Reservoir	0	550,000	491,327	58,673	0	
30501.911	P	Parks and Facilities - Capital Projects	234,772	800,000	975,000	59,772	0	
30701.411	I	Information Tech - Capital Projects	135,536	533,045	666,581	2,000	0	
30901.331	D	Comm Dev - Carlsborg Water Mitigation	17,771	100,000	117,771	0	0	
TOTAL CAPITAL PROJECT FUNDS			2,849,697	13,127,863	14,142,683	1,834,877	0	
40201.611	P	PW - Solid Waste	19,791	120,100	127,172	12,719	0	
41401.611	P	PW - Clallam Bay-Seki Sewer	11,638	1,815,595	1,661,121	166,112	0	
41501.611	P	PW - Clallam Bay-Seki Sewer Cap Replace	293,114	4,500	0	297,614	0	
42401.611	P	PW - Carlsborg Sewer	105,502	414,756	466,914	53,344	0	
42501.611	P	PW - Carlsborg Sewer Capital Repair/Replacement	119,400	48,000	0	167,400	0	
TOTAL ENTERPRISE FUNDS			549,445	2,402,951	2,255,207	697,189	0	
50301.611	I	PW - Equipment Rental and Revolving	2,712,972	4,755,025	2,256,453	5,211,544	0	
50401.461	I	HR - Risk Management	676,599	2,235,745	2,235,145	677,199	0	
50501.461	I	HR - Workers' Compensation Claims	666,650	355,944	662,450	360,144	0	
50601.461	I	HR - Employee Health Care Benefit	31,225	35,482	36,925	29,782	0	
50701.461	I	HR - Unemployment	185,796	24,008	32,437	177,367	0	
TOTAL INTERNAL SERVICE FUNDS			4,273,242	7,406,204	5,223,410	6,456,036	0	
TOTAL OTHER FUNDS			25,471,656	54,260,156	54,016,886	25,714,926	0	
TOTAL BUDGET			39,823,656	97,123,053	99,951,309	36,995,400	0	