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BUDGET RESOLUTION 18, 2014
ADOPTING THE 2015 CLALLAM COUNTY BUDGET

THE BOARD OF CLALLAM COUNTY COMMISSIONERS finds as follows:

1. The procedural processes required for the adoption of the 2015 Clallam County budget are completed. The required public hearing on the final proposed budget occurred December 2, 2014.
2. A true and correct copy of the budget is on file in the County Commissioners' office, and is also available at www.clallam.net a summary of which is attached and marked as "Exhibit A," and fully incorporated in this resolution by this reference.
3. The Board of Commissioners intends to allow departments proper management flexibility over their budgets and to discourage changes to any department's appropriations or approve emergency budget requests for 2015 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 2015 Clallam County Final Budget, with attached summary marked "Exhibit A," is on file in the Commissioners' office and incorporated by this reference is hereby adopted. The complete budget is available at www.clallam.net. It may also be inspected in the Commissioners' Office, 223 East 4th Street, Room 150, Port Angeles, Monday through Friday from 8:30 a.m. to 4:30 p.m. or purchased 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. Elected officials and department heads cannot combine those budgets for combined bottom line budgeting.
 - The Public Works Department will maintain detailed budgets 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 budgets are available to the public upon request. The department will follow the same policies and restrictions on these funds as any other.
3. Expenditures for Real Estate Excise Tax Fund (30101.911) 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 County's Capital Facilities Plan.
4. Changes or additions to this budget shall be made only in the form required by law, policies, and/or ordinances of the Board of County Commissioners.
5. The vehicle allowance for the Elected Officials listed in County Administrative Policy 220 is hereby maintained at \$60/month and at \$340/month for all Appointed Officials whose contracts call for a vehicle allowance.

PASSED AND ADOPTED this second day of December 2014

BOARD OF CLALLAM COUNTY COMMISSIONERS

voted "no"
 Michael C. Chapman, Chair
[Signature]
 Jim McIntire
[Signature]
 Howard V. Doherty, Jr.

ATTEST:
Trish Holden
 Trish Holden, CMC, Clerk of the Board

EXHIBIT A		ADOPTED - CLALLAM COUNTY 2015 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	2,675	1,460,498	0	-1,457,823
00100.221	G	Auditor	0	645,991	1,106,208	0	-460,217
00100.231	G	Treasurer	0	19,814,100	767,317	0	19,046,783
00100.241	G	Board of County Commissioners - Operations	0	6,110	645,489	0	-639,379
00100.242	G	BOCC - Boundary Review Board	0	150	3,630	0	-3,480
00100.243	O	BOCC - Port Crescent Cemetery	0	500	3,000	0	-2,500
00100.244	G	BOCC - Board of Equalization	0	0	62,280	0	-62,280
00100.291	G	NonDepartmental	0	17,080	1,108,557	0	-1,091,477
00100.293	--	General Fund Reserves/Indirects	12,000,000	1,597,271	562,308	11,241,606	1,793,357
00100.331	D	Comm Dev - Administration	0	11,700	339,726	0	-328,026
00100.332	D	Comm Dev - Environmental Quality	0	175,959	175,331	0	628
00100.333	D	Comm Dev - Permit Center	0	662,809	755,426	0	-92,617
00100.334	D	Comm Dev - Long Range Planning	0	1,165,084	1,378,536	0	-213,452
00100.361	D	Hearing Examiner	0	0	91,295	0	-91,295
00100.411	I	Information Technology	0	89,117	1,455,571	0	-1,366,454
00100.461	I	Human Resources	0	27,501	587,181	0	-559,680
00100.511	H	HHS - Environmental Health	0	1,067,900	1,261,094	0	-193,194
00100.811	L	Sheriff - Operations	0	972,027	5,385,667	0	-4,413,640
00100.812	L	Sheriff - Community Projects	0	63,940	111,517	0	-47,577
00100.813	L	Sheriff - Animal Control	0	7,600	192,262	0	-184,662
00100.814	L	Sheriff - Search and Rescue	0	1,500	18,150	0	-16,650
00100.815	L	Sheriff - Jail	0	1,496,856	3,518,667	0	-2,021,811
00100.816	L	Sheriff - Jail Medical	0	176,250	525,088	0	-348,838
00100.817	L	Sheriff - Emergency Services	0	150,019	265,335	0	-115,316
00100.831	L	NonDepartmental - Indigent Defense	0	65,000	930,240	0	-865,240
00100.841	L	Prosecuting Attorney - Operations	0	220,902	1,737,852	0	-1,516,950
00100.842	L	Prosecuting Attorney - Child Support	0	235,462	217,525	0	17,937
00100.843	L	Prosecuting Attorney - Coroner	0	53,360	151,800	0	-98,440
00100.851	L	Juvenile Services	0	1,302,734	3,062,596	0	-1,759,862
00100.861	L	Superior Court	0	298,085	1,326,047	0	-1,027,962
00100.871	L	District Court I	0	683,000	680,108	0	2,892
00100.881	L	District Court II	0	150,236	310,913	0	-160,677
00100.891	L	Clerk	0	322,855	738,390	0	-415,535
00100.911	O	Parks and Facilities	0	580,030	1,824,617	0	-1,244,587
00100.912	O	Parks and Facilities - Fair	0	390,650	400,839	0	-10,189
00100.931	O	WSU Extension	0	900	52,687	0	-51,787
TOTAL GENERAL FUND			12,000,000	32,455,353	33,213,747	11,241,606	0
OTHER FUNDS							
10101.611	P	PW - Roads	13,987,442	12,748,947	15,395,370	11,341,019	0
10135.611	P	PW - Flood Control	7,514	10,011	10,303	7,222	0
11002.811	L	Sheriff - Honor Guard Donation	4,395	500	3,910	985	0
11003.811	L	Sheriff - Boating Safety	69,463	86,120	89,307	66,276	0
11007.811	L	Sheriff - Office Drug Fund	73,650	7,500	13,081	68,069	0
11008.811	L	Sheriff - OPNET Drug	156,237	157,182	249,807	63,612	0
11061.811	L	Sheriff - Nine-One-One Enhanced	56,591	693,102	724,865	24,828	0
11065.811	L	Sheriff - OPSCAN Operations	159,560	186,001	238,503	107,058	0
11068.811	L	Sheriff - Operation Stonegarden	0	349,442	349,442	0	0
11070.811	L	Sheriff - 24/7 Sobriety Program	0	18,750	18,749	1	0
11301.511	H	Health and Human Services - Operations	352,660	1,503,829	1,686,313	170,176	0
11321.511	H	HHS - Alcohol/Drug Abuse	166,540	885,332	923,327	128,545	0
11322.511	O	HHS - Homeless Task Force	167,512	265,000	304,698	127,814	0
11323.511	H	HHS - Chemical Dependency/Mental Health	1,041,534	950,000	1,013,411	978,123	0
11324.511	O	HHS - Affordable Housing	55,000	55,000	50,000	60,000	0
11331.511	H	HHS - Developmental Disabilities	714,606	928,363	1,076,139	566,830	0
11401.821	L	Law Library	18,617	25,000	25,032	18,585	0
11701.841	L	Pros Attny - Local Crime Victim Comp	162,707	98,570	118,078	143,199	0
11901.841	L	Pros Attny - Racketeering	1,668	3	5	1,666	0
12108.331	D	Comm Dev - Shoreline Block Grant	17,265	0	17,264	1	0
12201.231	G	Treasurer - Operation and Maintenance	151,626	78,516	78,536	151,606	0
12231.231	G	Treasurer - REET Electronic Technology	153,956	14,800	0	168,756	0
12241.231	G	Treasurer - Land Assessment	22,619	9,281	10,400	21,500	0
12401.221	G	Auditor - Document Preservation	408,401	94,951	156,251	347,101	0
12905.861	L	Superior Crt - Dispute Resolution	800	10,585	10,585	800	0
12911.861	L	Superior Crt - Courthouse Facilitator	700	11,435	11,435	700	0
13001.381	D	Noxious Weed Control	199,542	165,305	204,974	159,873	0
13051.381	D	Noxious Weed - LMD#2 Lake Sutherland	43,586	0	15,394	28,192	0
13501.871	L	District Court I - Probation	82,338	250,100	245,187	87,251	0
13511.881	L	District Court II - Probation	0	0	0	0	0
19913.291	L	Non Dept - Trial Court Improvements	30,442	30,000	30,000	30,442	0
19914.291	O	Non Dept - Veterans' Relief	91,074	87,654	158,423	20,305	0
19915.291	O	Non Dept - Federal Forest Replacement	19,308	101	101	19,308	0
19925.291	O	Non Dept - Hotel/Motel Tax	398,846	380,000	426,000	352,846	0
19941.291	O	Non Dept - Opportunity Fund	2,809,268	10,050,238	10,290,155	2,569,351	0
19991.291	L	Non Dept - Emergency Communication Tax	544,134	960,700	1,017,600	487,234	0
TOTAL SPECIAL REVENUE FUNDS			22,169,601	31,112,318	34,962,645	18,319,274	0
25401.611	P	PW - RID #142 Business Park Loop	1,539	1,508	1,540	1,507	0
25601.611	P	PW - RID #141 School House Road	1,400	1,369	1,400	1,369	0
25901.611	P	PW - Lake Dawn Management	134	134	134	134	0
26101.611	P	PW - RID #138 March Banks Road	82	0	82	0	0
27401.611	P	PW - RID #149 Osborn Road	2,208	2,104	2,208	2,104	0
29500.231	P	Treasurer - LID 3rd Street Sewer Line Extension	29,177	6,818	28,683	7,312	0
TOTAL DEBT SERVICE FUNDS			34,540	11,933	34,047	12,426	0
30101.911	P	Parks and Facilities - Real Estate Excise Tax Projects	968,984	489,400	820,000	638,384	0
30201.911	P	Parks and Facilities - Real Estate Excise Tax Projects 2	1,868,669	1,660,000	1,322,000	2,206,669	0
30501.911	P	Parks and Facilities - Capital Projects	2,219,337	0	167,500	2,051,837	0
30701.411	I	Information Tech - Capital Projects	251,810	30,001	274,564	7,247	0
30801.611	P	PW - Carlsborg Sewer Project	4,007,762	9,216,955	12,949,919	274,798	0
TOTAL CAPITAL PROJECT FUNDS			9,316,562	11,396,356	15,533,983	5,178,935	0
40201.611	P	PW - Solid Waste	38,303	69,537	68,889	38,951	0
41401.611	P	PW - Clallam Bay-Sekiu Sewer	40,351	375,970	378,016	38,305	0
41501.611	P	PW - Clallam Bay-Sekiu Sewer Cap Replace	268,064	3,330	30,000	241,394	0
TOTAL ENTERPRISE FUNDS			346,718	448,837	476,905	318,650	0
50301.611	I	PW - Equipment Rental and Revolving	2,032,662	3,517,006	4,042,277	1,507,391	0
50401.461	I	HR - Risk Management	862,402	859,794	1,463,941	258,255	0
50501.461	I	HR - Workers' Compensation Claims	664,674	338,333	743,307	259,700	0
50601.461	I	HR - Employees Health Care Benefit	29,442	36,925	36,925	29,442	0
50701.461	I	HR - Unemployment	232,904	21,041	50,000	203,945	0
TOTAL INTERNAL SERVICE FUNDS			3,822,084	4,773,099	6,336,450	2,258,733	0
TOTAL OTHER FUNDS			35,689,505	47,742,543	57,344,030	26,088,018	0
TOTAL 2015 BUDGET			47,689,505	80,197,896	90,557,777	37,329,624	0