

**Shore Metro Park District
The General Fund Summary
2025 Budget
Statement of Revenues and Expenses**

	2021 Actual	2022 Actual	2023 Actual	2024 Est	2024 Budget	2025 Budget	% Change 23-24	% Change 24-25
Operational Revenue								
Sales of Merchandise	\$21,534	\$32,641	\$33,039	\$32,500	\$35,500	\$33,500	-2%	3%
Activity /Use Fees	\$483,951	\$596,011	\$656,471	\$660,000	\$713,250	\$685,000	1%	4%
Recreation Programing	\$281,386	\$343,930	\$387,260	\$375,000	\$404,000	\$393,000	-3%	5%
Total Operational Revenue	\$786,872	\$972,583	\$1,076,771	\$1,067,500	\$1,152,750	\$1,111,500		
Non Operating Revenue								
Property Tax	\$1,659,061	\$1,723,228	\$1,846,076	\$1,887,000	\$1,887,000	\$1,987,000	2%	5.2994%
County Shared Revenue	\$53,349	\$40,565	\$199,493	\$105,700	\$114,000	\$102,000	-47%	-4%
Interest and Other Misc Revenue	\$204	\$11,344	\$81,310	\$96,300	\$95,000	\$80,000	18%	-17%
Gifts from Private Sources	\$0	\$0	\$9	\$0	\$0	\$0	0%	0%
Covid-19 Funds	\$0	\$158,700	\$0	\$0	\$0	\$0	0%	0%
State Grants	\$165,930	\$0	\$0	\$69,000	\$0	\$55,500	100%	-20%
Misc Revenue	\$795	\$0	\$0	\$0	\$0	\$0	0%	0%
Debt Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Lease of County Lands	\$172	\$231	\$0	\$0	\$0	\$0	0%	0%
Proceeds from Sale of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Non Operational Revenue	\$1,879,511	\$1,934,067	\$2,126,888	\$2,158,000	\$2,096,000	\$2,224,500		
Total Revenue	\$2,666,383	\$2,906,650	\$3,203,659	\$3,225,500	\$3,248,750	\$3,336,000		
Operational Expense								
Wages	\$874,249	\$994,774	\$1,135,174	\$1,209,545	\$1,211,000	\$1,245,100	7%	3%
Benefits	\$172,438	\$178,128	\$210,792	\$194,900	\$215,200	\$200,600	-8%	3%
Supplies	\$137,341	\$182,432	\$191,740	\$167,081	\$214,150	\$168,500	-13%	1%
Services	\$384,839	\$444,721	\$551,758	\$538,727	\$494,250	\$630,000	-2%	17%
Total Operational Expenses	\$1,568,867	\$1,800,055	\$2,089,464	\$2,110,253	\$2,134,600	\$2,244,200		
Non Operational Expense								
Intergovernmental Services	\$18,639	\$1,916	\$18,576	\$16,000	\$0	\$0	-14%	-100%
Debt Interest	\$629,407	\$622,615	\$601,022	\$591,124	\$591,124	\$570,910	-2%	-3%
Cost of Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Non Operational Expense	\$648,046	\$624,531	\$619,598	\$607,124	\$591,124	\$570,910		
TOTAL EXPENSE	\$2,216,913	\$2,424,585	\$2,709,062	\$2,717,377	\$2,725,724	\$2,815,110		
Pre Capital Commitment Income (Loss)	\$449,470	\$482,065	\$494,597	\$508,123	\$523,026	\$520,890		
Capital Commitments								
Debt Service Principle	\$378,734	\$483,243	\$457,147	\$460,000	\$460,000	\$470,000	1%	2%
Capital Projects	\$0	\$0	\$0	\$80,000	\$0	\$50,000	0%	-38%
Total Capital Commitments	\$378,734	\$483,243	\$457,147	\$540,000	\$460,000	\$520,000		
Increase (Loss) in Net Position	\$70,736	-\$1,178	\$37,449	-\$31,877	\$63,026	\$890	-185%	-103%



Ordinance / Resolution No. 01-2024
RCW 84.55.120

WHEREAS, the Board of Commissioners of William Shore Pool District has met and considered
(Governing body of the taxing district) (Name of the taxing district)
its budget for the calendar year 2025; and,

WHEREAS, the districts actual levy amount from the previous year was \$ 1,887,000.00; and,
(Previous year's levy amount)

WHEREAS, the population of this district is more than or less than 10,000; and now, therefore,
(Check one)

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2025 tax year.
(Year of collection)

The dollar amount of the increase over the actual levy amount from the previous year shall be \$ 100,000.00 which is a percentage increase of 5.299% % from the previous year. This increase is exclusive of
(Percentage increase)
additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 22 day of October, 2024.

Randy Johnson
[Signature]
[Signature]

Tabatha Suggs
[Signature]

If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30th. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose. The form can be found at: <http://dor.wa.gov/docs/forms/PropTx/Forms/LevyCertf.doc>.

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Levy Certification

Submit this document to the county legislative authority on or before November 30 of the year preceding the year in which the levy amounts are to be collected and forward a copy to the assessor.

In accordance with RCW 84.52.020, I, Greg Shield
(Name)

District Board President _____, for William Shore Memorial Pool District, do hereby certify to
(Title) (District Name)

the Clallam County County legislative authority that the Commissioners
(Name of County) (Commissioners, Council, Board, etc.)


of said district requests that the following levy amounts be collected in 2025 as provided in the district's
(Year of Collection)

budget, which was adopted following a public hearing held on 10-22-2024 :
(Date of Public Hearing)

Regular Levy: \$1,987,000.00
(State the total dollar amount to be levied)

Excess Levy: \$0
(State the total dollar amount to be levied)

Refund Levy: \$0
(State the total dollar amount to be levied)

Signature: 

Date: 10-24-2023

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REV 64 0100e (w) (2/21/12)