

1 **IN THE MATTER OF ADOPTING THE 2020**  
2 **ANNUAL BUDGET FOR CLARK COUNTY**

**RESOLUTION**  
NO. 2019-11-21

3  
4 **WHEREAS**, RCW 36.40.071 authorizes the Clark County Council to meet on or before the first  
5 Monday in December for the purpose of hearing and considering testimony for or against any  
6 part of the proposed final budget; and

7 **WHEREAS**, RCW 36.40.080 requires the Clark County Council to fix the budget, by  
8 resolution, at the conclusion of the budget hearing; and

9 **WHEREAS**, the Washington State Budgeting, Accounting and Reporting System (BARS)  
10 manual effective January 1, 1983 states, "The budget should be legally adopted by ordinance or  
11 resolution at the department or fund level;" and

12 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal,  
13 review of all county funds and expenditures therefrom; and

14 **WHEREAS**, detailed budget preparation will remain an important part of the county's  
15 management and planning process; and

16 **WHEREAS**, the State Examiner has approved the budget adoption and control process as set  
17 forth below;

18 **BE IT ORDERED AND RESOLVED BY THE COUNTY COUNCIL OF CLARK**  
19 **COUNTY, STATE OF WASHINGTON**, in regular session assembled, that the County hereby  
20 adopts an annual budget beginning on year 2020. The 2020 Final Annual Budget is adopted at  
21 the appropriate fund, department or division level (see attachment), provided the following  
22 controls shall be in effect:

- 23 1) The Council will continue to follow the Emergency and Supplemental Appropriations  
24 process as prescribed by RCW 36.40.100, 36.40.140 36.40.180, and 36.40.195.  
25 2) Any budget transfers between General Fund or Mental Health Sales Tax Fund  
26 operating departments or between funds other than the General Fund or Mental

27 Health Sales Tax Fund must be approved by the Council as specified in RCW  
28 36.40.100.

- 29 3) The budget process, as currently defined, will remain in force, and all county  
30 department budgets will be loaded in the General Ledger at the ledger account level.
- 31 4) Regular payroll and benefits are defined by the Salaries Budgetary Control group.  
32 Regular payroll and benefits are determined and maintained for Departments based  
33 upon assigned personnel. Any request to transfer among appropriation lines that  
34 would increase or decrease the total appropriated for the budgetary control group  
35 must be submitted to the Budget Director or designee, in writing. With the approval  
36 of the Budget Director or designee and endorsement of the County Manager or  
37 designee if applicable, these transfers may be implemented consistent with current  
38 Council and Finance policies. In the event that there is insufficient budget capacity in  
39 the Controllable Budgetary Control group to cover other personnel-related  
40 expenditures in ledger account 5020000, and there is insufficient time to obtain  
41 proper approval and process a budget transfer prior to the release of payroll warrants,  
42 the Auditor or his designee is authorized to override the budget system in recognition  
43 that State law mandates payment of salaries, benefits, and overtime. The Auditor's  
44 Office shall notify the Budget Office and the affected department(s) of the amount  
45 that needs to be transferred no later than the following business day.
- 46 5) Any request to transfer among appropriation lines within General Fund or Mental  
47 Health Sales Tax Fund operating departments or within a fund other than the General  
48 Fund or the Mental Health Sales Tax Fund that would increase or decrease a  
49 budgetary control group must be submitted to the Budget Director or designee, in  
50 writing. With the approval of the Budget Director or designee and endorsement of  
51 the County Manager or designee if applicable, these transfers may be implemented  
52 consistent with current Council and Finance policies. If a transfer involves a capital  
53 project or purchase, the transfer request must be submitted for prior approval as  
54 follow: initial approval by Budget Director and County Manager, followed by County  
55 Council approval (e.g. staff report).
- 56 6) Those amounts budgeted within the General Fund Contingency (Fund 0001,  
57 Department/Cost Center Hierarchy 308) as earmarked amounts for salary, benefits,  
58 and other adjustments are held separate from respective departments' budgets until  
59 specific decisions and/or actions are taken. Once these prescribed actions have been

60 taken or decisions made, the Budget Director may submit to the County Manager, in  
61 writing, a request to transfer the amounts from the contingency to the respective  
62 operating budgets(s). Approval by the County Manager is necessary before these  
63 transfers can be implemented. They must be consistent with current Council and  
64 Finance policies.

65 7) In Cost Centers CC134 Sheriff Special Investigation, CC138 Narcotics Enforcement,  
66 CC298 Sheriff Corrections, CC299 Sheriff Enforcement, and CC300 Sheriff  
67 Support/Civil Branch, salary savings may be budgeted in the Controllable Budgetary  
68 Control ledger account summary budget control group. This is adopted as a budget-  
69 neutral proposal, and additional expenditures in the Controllable Budgetary Control  
70 ledger account summary budget control group may only occur to the degree that they  
71 are supported by actual salary savings. The combined expenditures of the Salaries and  
72 Controllable Budgetary Control groups shall not exceed the amounts budgeted  
73 without prior supplemental budget approval.

74 **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing  
75 by fund and department; and

76 **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see  
77 attached) is adopted for 2020; and

78 **BE IT FURTHER RESOLVED** that the annual replacement rates of \$1,339 per personal  
79 desktop computer; \$1,479 per laptop; \$83 per monitor; \$1,541 per Ultralight laptop; \$2,015 per  
80 Durable Laptop; \$1,573 per Semi-rugged Laptop; \$266 per network printer; and \$115 for Mobile  
81 Iron on mobile devices for the Technology Reserve and Replacement Fund (5092) are adopted  
82 for 2020; and

83 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital  
84 Improvement Program has been proposed on a separate resolution to be independently adopted  
85 by the Council; and

86 **BE IT FURTHER REOLVED** that the Clark County Council authorizes County departments  
87 with on-going grant revenues included and projected in the budget to proceed with the grant  
88 application process, and hereby authorizes the County Manager to sign the grant application,  
89 grant/contract document with the funding authority, and any subsequent modifications, and the

90 specific grant-related subcontracts and any subsequent modifications, upon approval as to form  
91 by the Prosecuting Attorney's Office; and

92 **BE IT FURTHER RESOLVED** that changes in policy for on-going grants or new grant  
93 applications will require submittal of a staff report to the Clark County Council for its approval,  
94 prior to submission of the grant application; and

95 **BE IT FURTHER RESOLVED** that no part of this resolution is intended to contravene or limit  
96 any provisions of the Revised Code of Washington (RCW).

97 Adopted on this 26<sup>th</sup> day of November, 2019.

98

99

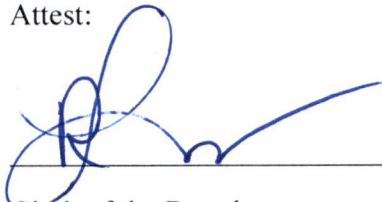
CLARK COUNTY COUNCIL

100 Attest:

CLARK COUNTY, WASHINGTON

101

102

  
\_\_\_\_\_

By \_\_\_\_\_

103 Clerk of the Board

Eileen J. Quiring, Chair

104 Approved as to Form Only:

105 ANTHONY F. GOLIK

By \_\_\_\_\_

106 Prosecuting Attorney

Temple Lentz, Councilor

107

108 By:   
\_\_\_\_\_

By:   
\_\_\_\_\_

109 Emily Sheldrick,

Julie Olson, Councilor

110 Chief Civil Deputy Prosecuting Attorney

111

By \_\_\_\_\_

112

John Blom, Councilor

113

114

By \_\_\_\_\_

115

Gary Medvigy, Councilor





Levy Certification

In accordance with RCW 84.52.070, I, Eileen Quiring, Council Chair for Clark County, do hereby certify to the Clark County Assessor that the Clark County Council levies the following amounts to be collected in 2020 as provided in the district's budget, which was adopted/updated following the public hearing held on November 26, 2019.

General Fund Levy.....	\$	68,850,777.91
Administrative Refund Levy, General Fund.....	\$	127,476.03
Total General Fund Levy.....	\$	68,978,253.94
Mental Health Levy.....	\$	780,693.66
Developmental Disabilities Levy.....	\$	780,693.66
Veterans Assistance Levy.....	\$	702,623.82
Conservation Futures Levy.....	\$	2,605,047.86
Administrative Refund Levy, Conservation Futures.....	\$	5,136.00
Total Conservation Futures Levy.....	\$	2,610,183.86
Road Fund Levy.....	\$	43,135,401.05
Road Fund Levy Diversion.....	\$	4,532,823.00
Administrative Refund Levy, Road Fund.....	\$	64,600.61
Total Road Fund Levy.....	\$	43,200,001.66

Signature: Eileen Quiring

Date: 11-26-19



**Levy Certification**

In accordance with RCW 84.52.020, I, Eileen Quiring, Councilor for the Greater Clark Parks District, do hereby certify to the Clark County legislative authority that the Councilors of said district requests that the following levy amounts be collected in 2020 as provided in the district's budget, which was adopted following the public hearing held on November 26, 2019.

Greater Clark Parks Levy .....	\$	3,710,488.94
Administrative Refund Levy .....	\$	6,148.31
Total Greater Clark Parks Levy .....	\$	3,716,637.25

Signature: 

Date: 11-26-19



## Clark County 2020 Annual Budget Staffing Summary by Fund and Department

Stage: Adopted Budget

(Does not include project positions)

	2019*	2020**	2020***
<b>Fund: 0001-General Fund</b>			
Department Name	Actual	Adjusted	Final
110_Assessor	42.00		42.00
120_GIS	19.60		19.60
140_Auditor	40.00		40.00
170_Treasurer	22.35		22.35
200_County_Clerk	44.00	1.00	45.00
210_District_Court	77.75		77.75
230_Superior_Court	30.00	2.40	32.40
231_Juvenile	84.00		84.00
250_Sheriff's_Office	414.50		414.50
270_Prosecuting_Attorney	80.50		80.50
271_Prosecuting_Attorney_-_Child_Support	20.00		20.00
290_Medical_Examiner	9.60	0.60	10.20
300_Councilors	18.00		18.00
305_Information_Services	38.00		38.00
310_Human_Resources	11.95	-0.50	11.45
320_General_Services	11.50	2.00	13.50
327_Budget_Office	7.00	-2.00	5.00
382_Board_Of_Equalization	1.00		1.00
385_Vegetation_Management	12.00		12.00
410_Indigent_Defense	2.50		2.50
430_Community_Corrections	33.00		33.00
500_Public_Works	1.00		1.00
545_Community_Planning	8.50		8.50
566_Animal_Control	8.00		8.00
589_Code_Enforcement	4.00		4.00
599_Fire_Marshal	9.00		9.00
<b>Total By Fund:</b>	<b>1049.75</b>	<b>3.50</b>	<b>1053.25</b>
<b>Fund: 1003-Clark County Fair Fund</b>			
Department Name	Actual	Adjusted	Final
320_General_Services	3.00	-2.00	1.00
<b>Total By Fund:</b>	<b>3.00</b>	<b>-2.00</b>	<b>1.00</b>
<b>Fund: 1011-Planning and Code Fund</b>			
Department Name	Actual	Adjusted	Final
500_Public_Works	22.00		22.00
588_Community_Development	90.00		90.00
<b>Total By Fund:</b>	<b>112.00</b>	<b>0.00</b>	<b>112.00</b>
<b>Fund: 1012-County Road Fund</b>			
Department Name	Actual	Adjusted	Final
500_Public_Works	196.50		196.50
<b>Total By Fund:</b>	<b>196.50</b>	<b>0.00</b>	<b>196.50</b>
<b>Fund: 1013-Camp Bonneville</b>			
Department Name	Actual	Adjusted	Final
	2.00		2.00
<b>Total By Fund:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Fund: 1018-Child Abuse Intervention Center Fund</b>			
Department Name	Actual	Adjusted	Final
252_Children's_Justice_Center	6.00		6.00
<b>Total By Fund:</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Fund: 1021-Law Library Fund</b>			
Department Name	Actual	Adjusted	Final
874_Law_Library	0.92		0.92
<b>Total By Fund:</b>	<b>0.92</b>	<b>0.00</b>	<b>0.92</b>

## Clark County 2020 Annual Budget Staffing Summary by Fund and Department

*Stage: Adopted Budget*

(Does not include project positions)

**Fund: 1022-Crime Victim Witness Assistance Fund**

Department Name	Actual	Adjusted	Final
270_Prosecuting_Attorney	6.75		6.75
<b>Total By Fund:</b>	<b>6.75</b>	<b>0.00</b>	<b>6.75</b>

**Fund: 1025-Health Department**

Department Name	Actual	Adjusted	Final
700_Public_Health	98.60	7.60	106.20
<b>Total By Fund:</b>	<b>98.60</b>	<b>7.60</b>	<b>106.20</b>

**Fund: 1032-MPD-Operations Fund**

Department Name	Actual	Adjusted	Final
500_Public_Works	34.75	0.25	35.00
<b>Total By Fund:</b>	<b>34.75</b>	<b>0.25</b>	<b>35.00</b>

**Fund: 1033-Mental Health Sales Tax Fund**

Department Name	Actual	Adjusted	Final
200_County_Clerk	1.00		1.00
210_District_Court	2.00	1.00	3.00
230_Superior_Court	4.00	1.00	5.00
231_Juvenile	5.50	1.50	7.00
250_Sheriff's_Office	2.00		2.00
270_Prosecuting_Attorney	3.00		3.00
430_Community_Corrections	1.00		1.00
<b>Total By Fund:</b>	<b>18.50</b>	<b>3.50</b>	<b>22.00</b>

**Fund: 1935-Administration/Grants Mgmt Fund**

Department Name	Actual	Adjusted	Final
450_Department_of_Community_Services	58.00		58.00
<b>Total By Fund:</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>

**Fund: 1952-Mental Health**

Department Name	Actual	Adjusted	Final
450_Department_of_Community_Services	8.00		8.00
<b>Total By Fund:</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

**Fund: 3085-Conservation Future Fund**

Department Name	Actual	Adjusted	Final
500_Public_Works	1.00		1.00
<b>Total By Fund:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**Fund: 3194-Technology Reserve Fund**

Department Name	Actual	Adjusted	Final
305_Information_Services	2.00		2.00
<b>Total By Fund:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Fund: 4014-Solid Waste Fund**

Department Name	Actual	Adjusted	Final
700_Public_Health	11.00	-0.40	10.60
<b>Total By Fund:</b>	<b>11.00</b>	<b>-0.40</b>	<b>10.60</b>

**Fund: 4420-Clean Water Fund**

Department Name	Actual	Adjusted	Final
500_Public_Works	19.50		19.50
<b>Total By Fund:</b>	<b>19.50</b>	<b>0.00</b>	<b>19.50</b>

**Fund: 4580-Wastewater Maintenance & Operation Fund**

Department Name	Actual	Adjusted	Final
500_Public_Works	16.00		16.00
<b>Total By Fund:</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>



## Clark County 2020 Annual Budget Staffing Summary by Fund and Department

*Stage: Adopted Budget*

(Does not include project positions)

**Fund: 5006-Elections Fund**

Department Name	Actual	Adjusted	Final
141_Elections	7.00		7.00
<b>Total By Fund:</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**Fund: 5040-General Liability Insurance Fund**

Department Name	Actual	Adjusted	Final
320_General_Services	1.00	0.75	1.75
<b>Total By Fund:</b>	<b>1.00</b>	<b>0.75</b>	<b>1.75</b>

**Fund: 5043-Workers Comp. Insurance Fund**

Department Name	Actual	Adjusted	Final
309_Perm_Operating_Reserve	2.00	-0.25	1.75
<b>Total By Fund:</b>	<b>2.00</b>	<b>-0.25</b>	<b>1.75</b>

**Fund: 5091-Equipment Rental & Revolving Fund**

Department Name	Actual	Adjusted	Final
500_Public_Works	22.00		22.00
<b>Total By Fund:</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

**Fund: 5092-Data Processing Revolving Fund**

Department Name	Actual	Adjusted	Final
305_Information_Services	16.00		16.00
<b>Total By Fund:</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**Fund: 5093-Central Support Services Fund**

Department Name	Actual	Adjusted	Final
320_General_Services	38.00		38.00
<b>Total By Fund:</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>

<b>Total By Report</b>	<b>1730.27</b>	<b>12.95</b>	<b>1743.22</b>
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NOTE: This report is prepared by the Clark County Budget Office and reflects the most current data available. The report shows budgeted FTE by Fund and Department. Substantial changes were made in 2019 to Clark County's Chart of Accounts/Financial Data Model. These changes realigned some departments and may make comparisons with prior year reports challenging.

\*The 2019 Actual column reflects current FTE data from Workday.

\*\*The 2020 Adjusted column reflects changes made through the manual 2020 baseline allocation process and 2020 decision packages submitted by departments/offices.

\*\*\*The 2020 Final column reflects total changes to 2020 budget based on the data available from the Budget Adopt stage.

## 2020 Major Road Equipment Purchases and Repairs

Item	Department	Equipment	Obj. Code	Repl. QTY	Cost per unit	Purchase cost	645	646	Fund	Replace
1	PW-O&M	Plow, heavy duty	646	1	15,000	15,000		15,000	O&M	A31-0154
2	PW-O&M	Sanders	646	2	30,000	60,000		60,000	O&M	A41-0201, A41-0835
3	PW-O&M	Sander, small	646	6	10,000	60,000		60,000	O&M	A43-0822, A43-0192, A43-0820, A43-0839, A43-0841, A43-0844
4	PW-O&M	Anti-ice Units	646	1	20,000	20,000		20,000	O&M	H97-0914
5	PW-PARKS	Trailer	645	1	10,000	10,000	10,000		Parks	L10-0876
6	PW-PARKS	Mower, Compact/Loader	646	1	22,000	22,000		22,000	Parks	F51-0484
7	PW-PARKS	Mower, Riding (Toro)	646	3	26,000	78,000		78,000	Parks	M20-0076, M30-0079, M30-0086
8	PW-PARKS	Utility Vehicle (Gator)	646	3	23,000	69,000		69,000	Parks/Veg	M12-0018, M12-0023, M12-0024
9	PW-Water	SUV 4x4	645	1	30,000	30,000	30,000		Water	S30-0526
10	CD-BLDG	SUV MIDSIZE 4x4	645	1	30,000	30,000	30,000		Bldg	S31-1033
11	PW-Water	Pickup 3/4 ton 2x4	645	1	36,000	36,000	36,000		Water	P24-0223
12	PW-PARKS	Pickup 3/4 ton 2x4	645	4	36,000	144,000	144,000		Parks	P20-0293, P20-0298, P24-213, P24-0216
13	PW-O&M	Pickup/1-Ton	645	6	55,000	330,000	330,000		O&M	T10-0300, T10-0333, T10-0334, T10-0337, T10-0339, T10-0349,
14	PW-O&M	Plow, light duty	646	6	8,000	48,000		48,000	O&M	A30-0112, A30-0113, A30-0129, A30-0130, A30-0155, A30-0103
15	CD-CODE	Pickup/ 4x4	645	1	38,000	38,000	38,000		Code	Addition
16	GS-PHYS	Pickup/ 3/4	645	2	50,000	100,000	100,000		Fac	P20,0269, P20-0287 (Vans)
17	PW-PARKS	Pickup/ 4x4	645	2	39,000	78,000	78,000		Parks	P23-0207, P24-5983
18	JUV	Sedan/Compact	645	1	26,000	26,000	26,000		Juv	S00-0560
19	ASSR	Sedan/Midsize	645	3	25,000	75,000	75,000		Assessor	S06-1009, S06-1022, S06-1009
20	SHER	Sedan/Sheriff Patrol	645	2	63,000	126,000	126,000		Sher	S00-0500, S00-0502
21	SHER	Van, Express	645	1	50,000	50,000	50,000		Sher	V20-0723 (SUV)
23	PW-O&M	5 yd Dump Trucks	646	3	230,000	690,000		690,000	O&M	T20-0342, T20-0344, T20-0345
25	PW-O&M	Hooklift Truck	646	1	185,000	185,000		185,000	O&M	T40-0394
26	PW-PARKS	Hooklift Truck	646	1	185,000	185,000		185,000	Parks	T40-0395
27	PW-TRANS	Flatbed Truck	646	1	65,000	65,000		65,000	Traffic	T90-0481
28	PW-SIG	Van, Express	645	1	37,800	37,800	37,800		Signals	V20-2000
29	DSHS	Pickup/ 4x4	645	1	62,000	62,000	62,000		ME	P24-0214
31	CD-ANML	Van, Animal Control	645	1	38,000	38,000	38,000		Anml	V15-0732 (SUV)
32	PW-O&M	Bobcat	646	1	60,000	60,000		60,000	O&M	H25-0453
33	PW-O&M	Vacume Sweeper	646	2	500,000	1,000,000		1,000,000	O&M	H45-1538, H45-1537
34	PW-PARKS	Vacume Sweeper	646	1	300,000	300,000		300,000	Parks	H45-0423
35	GS-PHYS	Sweeper	646	1	120,000	120,000		120,000	Fac	H99-0401
36	PW-PARKS	3-Point Blower	645	2	15,000	30,000	30,000		Parks	M90-0078, M90-0083
37	PW-PARKS	3-Point Thatcher/seedler	645	1	10,000	10,000	10,000		Parks	M90-0158,
38	PW-TRAFF	Variable Message Board	645	2	25,000	50,000	50,000		Traffic	L06-0802, L06-0880
39		Out of Cycle Replacements	645/646	1	100,000	100,000	50,000	50,000		TBD
40	SHER	Tahoe / 4x2	645	15	62,000	930,000	930,000		Sher	S19-1304, 1305, 1307, 1315, 1411, 01413, 01414, 1423, 1425, 1426, 1436, S20-1222, S28-0650, 0662, S29-0663
41	SHER	Tahoe / 4x4	645	6	72,000	432,000	432,000		Sher	S19-1254, 1412, 1512, 1513, 1515, 1518
		2020 Replacement Costs		90		\$ 5,739,800.00	\$ 2,712,800.00	\$ 3,027,000.00		

Clark County 2020 Revenues By Fund  
Stage: Council Adopted  
November 26, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
0001-General Fund	\$ 161,664,252	\$ 170,853,830	\$ 80,694,889	\$ 168,732,176	\$ 9,752,075	\$ 178,484,251
1002-Auditor's O & M	\$ 481,949	\$ 388,500	\$ 247,087	\$ 420,000	\$ 31,500	\$ 451,500
1003-Event Center	\$ 4,671,733	\$ 4,470,541	\$ 1,213,194	\$ 4,321,559	\$ 410,000	\$ 4,731,559
1004-Emergency Medical Services Dist.2	\$ 11,616	\$ -	\$ 1,556	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 4,479,434	\$ 4,455,158	\$ 2,272,405	\$ 4,455,158	\$ -	\$ 4,455,158
1011-Planning And Code	\$ 11,132,783	\$ 18,660,861	\$ 4,549,394	\$ 12,950,144	\$ 3,322,653	\$ 16,272,797
1012-County Roads	\$ 69,124,712	\$ 82,209,403	\$ 26,906,429	\$ 76,850,897	\$ (1,026,232)	\$ 75,824,665
1013-Camp Bonneville	\$ 7,887,909	\$ 12,262,558	\$ 3,860,508	\$ 5,762,558	\$ -	\$ 5,762,558
1014-Bonneville Timber	\$ 637,304	\$ 850,000	\$ 33,536	\$ 850,000	\$ 150,000	\$ 1,000,000
1015-Sheriff Special Investigation	\$ 45,109	\$ 60,000	\$ 12,168	\$ 60,000	\$ -	\$ 60,000
1017-Narcotics Task Force	\$ 665,544	\$ 567,021	\$ 122,498	\$ 567,021	\$ -	\$ 567,021
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,040,001	\$ 933,461	\$ 596,268	\$ 933,461	\$ 142,321	\$ 1,075,782
1019-Veterans Assistance	\$ 774,858	\$ 761,611	\$ 447,724	\$ 761,611	\$ -	\$ 761,611
1020-Treasurers O & M Fund	\$ 101,744	\$ -	\$ 68,747	\$ 80,000	\$ -	\$ 80,000
1021-Law Library Fund	\$ 198,839	\$ (199,000)	\$ 100,511	\$ 216,000	\$ -	\$ 216,000
1022-Crime Victim and Witness Assistance	\$ 623,997	\$ 532,245	\$ 321,726	\$ 563,015	\$ -	\$ 563,015
1024-Anti Profiteering Revolving	\$ 693	\$ 1,000	\$ 607	\$ 1,000	\$ -	\$ 1,000
1025-Health Department	\$ 11,422,405	\$ 13,064,173	\$ 7,248,404	\$ 12,495,845	\$ 695,817	\$ 13,191,662
1026-Exhibition Hall Dedicated Revenue	\$ 3,974,046	\$ 1,855,269	\$ 518,603	\$ 1,855,269	\$ -	\$ 1,855,269
1027-Campus Development	\$ 4,420,994	\$ 4,746,900	\$ 2,195,645	\$ 4,746,900	\$ -	\$ 4,746,900
1029-Trial Court Improvement	\$ 139,651	\$ 157,122	\$ 34,543	\$ 157,122	\$ -	\$ 157,122
1030-Permanent Reserve	\$ 856,628	\$ -	\$ 18,433	\$ -	\$ -	\$ -
1031-Tourism Promotion Area (TPA)	\$ 1,222,273	\$ 1,250,000	\$ 523,964	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 6,932,122	\$ 7,183,070	\$ 1,224,437	\$ 5,663,273	\$ 2,036,017	\$ 7,699,290
1033-Mental Health Sales Tax	\$ 8,977,630	\$ 8,733,235	\$ 4,586,097	\$ 9,598,931	\$ (2,214)	\$ 9,596,717
1035-LRF-Local Revitalization Financing	\$ 177,615	\$ 131,038	\$ -	\$ 44,000	\$ 66,000	\$ 110,000
1039-Real Estate And Property Tax Administration Assistance	\$ 102,933	\$ 82,000	\$ 40,945	\$ 82,000	\$ -	\$ 82,000
1932-Community Action Programs	\$ 1,035,668	\$ 1,015,290	\$ 271,142	\$ 1,446,000	\$ -	\$ 1,446,000
1934-Youth & Family Resource	\$ 383,337	\$ 14	\$ 89,036	\$ 14	\$ -	\$ 14
1935-Administration & Grants Management	\$ 659,257	\$ 3,965,953	\$ 337,571	\$ 3,965,953	\$ (20,000)	\$ 3,945,953
1936-Weatherization/Energy	\$ 3,917,223	\$ 6,790,000	\$ 2,337,295	\$ 6,790,000	\$ -	\$ 6,790,000
1937-Local Housing & Homelessness	\$ 6,095,062	\$ 10,746,066	\$ 2,976,076	\$ 10,746,066	\$ -	\$ 10,746,066
1938-Home	\$ 1,726,135	\$ 3,200,000	\$ 644,302	\$ 3,200,000	\$ -	\$ 3,200,000
1939-Community Development Block Grant	\$ 1,769,532	\$ 2,600,000	\$ 847,466	\$ 2,600,000	\$ -	\$ 2,600,000
1952-Mental Health	\$ 4,236,224	\$ 5,908,839	\$ 2,059,268	\$ 5,073,758	\$ 1,404,364	\$ 6,478,122
1953-Developmental Disability	\$ 5,597,953	\$ 6,030,553	\$ 2,207,184	\$ 6,030,553	\$ 250,000	\$ 6,280,553
1954-Substance Abuse	\$ 4,639,116	\$ 6,276,856	\$ 1,558,671	\$ 6,217,335	\$ 200,000	\$ 6,417,335
2914-General Obligation Bonds	\$ 12,083,503	\$ 12,650,226	\$ 7,338,999	\$ 12,369,307	\$ 295,304	\$ 12,664,611
3055-Urban REET Parks	\$ 2,112,884	\$ 10,352,638	\$ 44,265	\$ 330,612	\$ 15,315,690	\$ 15,646,302
3056-Real Estate Excise Tax	\$ 7,143,321	\$ 6,876,936	\$ 3,832,034	\$ 6,813,331	\$ 325,000	\$ 7,138,331

Clark County 2020 Revenues By Fund  
Stage: Council Adopted  
November 26, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
3059-Rural 1 Traffic Impact Fee	\$ 20,180	\$ 40,000	\$ 258	\$ 40,000	\$ -	\$ 40,000
3060-Lakeshore Road Impact Fee	\$ 13	\$ -	\$ 11	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 1,072,925	\$ 1,375,000	\$ 193,738	\$ 1,225,000	\$ (800,000)	\$ 425,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 774,178	\$ 1,025,000	\$ 48,711	\$ 1,025,000	\$ (875,000)	\$ 150,000
3063-Orchards Road Impact Fee	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -
3064-Evergreen Road Impact Fee	\$ 544,303	\$ 650,000	\$ 69,096	\$ 650,000	\$ (425,000)	\$ 225,000
3065-Cascade Park Impact Fee Road	\$ 170	\$ -	\$ 149	\$ -	\$ -	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 859	\$ 10,000	\$ 7	\$ 10,000	\$ -	\$ 10,000
3067-North Orchards Traffic Impact Fee	\$ 835,461	\$ 850,000	\$ 13,746	\$ 850,000	\$ (750,000)	\$ 100,000
3068-South Orchards Traffic Impact Fee	\$ 41,369	\$ 130,000	\$ 16,304	\$ 130,000	\$ (70,000)	\$ 60,000
3069-119th St Transition Traffic Impact Fee	\$ 1,046	\$ -	\$ -	\$ -	\$ -	\$ -
3071-Park District 1 Impact Fee	\$ 2,010	\$ -	\$ 22,394	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 17,491	\$ -	\$ 5,207	\$ -	\$ -	\$ -
3076-Park District 6 Impact Fee	\$ 12,432	\$ -	\$ 10,659	\$ -	\$ -	\$ -
3077-Park District 7 Impact Fee	\$ 25,964	\$ -	\$ 20,640	\$ -	\$ -	\$ -
3078-Park District 8 Impact Fee	\$ 9,629	\$ -	\$ 8,413	\$ -	\$ -	\$ -
3079-Park District 9 Impact Fee	\$ 17,073	\$ -	\$ 14,350	\$ -	\$ -	\$ -
3080-Park District 10 Impact Fee	\$ 15,899	\$ -	\$ 11,978	\$ -	\$ -	\$ -
3083-Economic Development Dedicated REET	\$ 6,571,013	\$ 5,861,939	\$ 3,016,804	\$ 5,855,000	\$ -	\$ 5,855,000
3085-Conservation Futures	\$ 9,806,515	\$ 4,408,216	\$ 1,658,743	\$ 2,720,108	\$ (340,310)	\$ 2,379,798
3163-Orchards Overlay TIF	\$ 54,382	\$ -	\$ 106,762	\$ -	\$ -	\$ -
3166-Hazel Dell 2 TIF	\$ 449,200	\$ 475,000	\$ 357,266	\$ 475,000	\$ 325,000	\$ 800,000
3167-Mt. Vista 2 TIF	\$ 553,930	\$ 1,075,000	\$ 513,623	\$ 375,000	\$ 50,000	\$ 425,000
3168-Orchards 2 TIF	\$ 1,045,834	\$ 827,000	\$ 472,094	\$ 575,000	\$ 400,000	\$ 975,000
3169-Rural Combined TIF	\$ 544,909	\$ 618,000	\$ 319,961	\$ 525,000	\$ 60,000	\$ 585,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ 934	\$ -	\$ 6,007	\$ -	\$ -	\$ -
3176-Parks Dist. #6-Dev. Impact Fee	\$ 7,693	\$ -	\$ 6,276	\$ -	\$ -	\$ -
3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 1,056,510	\$ 831,744	\$ 904,360	\$ 10,000	\$ 610,000	\$ 620,000
3275-PIF District 5 - Acquis& Develop. combined	\$ 1,130,411	\$ 759,800	\$ 660,743	\$ 359,800	\$ (189,800)	\$ 170,000
3276-PIF District 6- Acquis& Develop. combined	\$ 1,042,539	\$ 1,801,125	\$ 592,372	\$ 276,125	\$ -	\$ 276,125
3277-PIF District 7- Acquis& Develop. combined	\$ 180,898	\$ 289,880	\$ 235,459	\$ 164,880	\$ -	\$ 164,880
3278-PIF District 8- Acquis& Develop. combined	\$ 1,128,005	\$ 1,101,775	\$ 448,385	\$ 151,775	\$ 53,000	\$ 204,775
3279-PIF District 9- Acquis& Develop. combined	\$ 446,742	\$ 493,688	\$ 186,398	\$ 468,688	\$ (430,000)	\$ 38,688
3280-PIF District 10- Acquis& Develop. combined	\$ 523,692	\$ 307,836	\$ 212,736	\$ 82,836	\$ -	\$ 82,836
4008-Tri-Mountain Golf Course	\$ 1,851,072	\$ 1,497,046	\$ 883,221	\$ 1,497,046	\$ 60,000	\$ 1,557,046
4014-Solid Waste	\$ 2,717,944	\$ 2,746,780	\$ 1,718,722	\$ 2,779,361	\$ 32,000	\$ 2,811,361
4420-Clean Water	\$ 6,880,149	\$ 7,854,000	\$ 4,305,940	\$ 7,669,000	\$ 140,000	\$ 7,809,000
4580-Wastewater Maintenance & Operation	\$ 3,951,821	\$ 3,741,000	\$ 2,421,690	\$ 3,941,000	\$ -	\$ 3,941,000

Clark County 2020 Revenues By Fund  
Stage: Council Adopted  
November 26, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
4583-SCWPT Repair & Replacement	\$ 373,480	\$ 5,000	\$ 27,528	\$ 93,750	\$ 200,000	\$ 293,750
5006-Elections	\$ 1,831,157	\$ 1,943,083	\$ 487,669	\$ 1,943,083	\$ -	\$ 1,943,083
5040-General Liability Insurance	\$ 4,590,000	\$ 4,497,244	\$ 1,855,393	\$ 4,497,244	\$ -	\$ 4,497,244
5042-Unemployment Insurance	\$ 51,359	\$ 300,000	\$ 28,495	\$ 300,000	\$ -	\$ 300,000
5043-Workers Comp. Insurance	\$ 2,544,501	\$ 2,221,147	\$ 1,021,698	\$ 2,221,147	\$ -	\$ 2,221,147
5044-Retirement/Benefits Reserve	\$ 506,793	\$ 425,000	\$ 216,859	\$ 500,000	\$ -	\$ 500,000
5045-Healthcare Self-Insurance	\$ 18,169,904	\$ 16,273,815	\$ 8,261,448	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 453,393	\$ 460,929	\$ 254,646	\$ 449,991	\$ -	\$ 449,991
5091-Equipment Rental & Revolving	\$ 17,289,952	\$ 15,027,119	\$ 5,848,704	\$ 13,643,349	\$ 355,528	\$ 13,998,877
5092-Data Processing Revolving	\$ 2,215,272	\$ 2,837,305	\$ 1,500,923	\$ 3,112,971	\$ 137,500	\$ 3,250,471
5093-Central Support Services	\$ 8,604,609	\$ 9,225,610	\$ 7,238,605	\$ 8,269,636	\$ 1,663,880	\$ 9,933,516
5096-Radio ER&R	\$ 343,713	\$ 331,000	\$ 104,177	\$ 331,000	\$ -	\$ 331,000
5193-Major Maintenance	\$ 5,514,621	\$ 9,477,941	\$ 4,424	\$ 1,398	\$ 9,289,657	\$ 9,291,055
6310-Solid Waste Closure Fund	\$ 144,272	\$ -	\$ 120,003	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 28,278	\$ 103,767	\$ 29,608	\$ 103,767	\$ 312,636	\$ 416,403
<b>Totals</b>	<b>\$ 459,164,628</b>	<b>\$ 512,322,156</b>	<b>\$ 208,847,029</b>	<b>\$ 462,597,639</b>	<b>\$ 43,157,386</b>	<b>\$ 505,755,025</b>

Clark County 2020 Expenditures By Fund  
Stage: Council Adopted  
November 26, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Actuals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
0001-General Fund	\$ 158,838,239	\$ 173,016,160	\$ 79,221,526	\$ 167,334,856	\$ 13,769,577	\$ 181,104,433
1002-Auditor's O & M	\$ 367,641	\$ 1,164,077	\$ 89,899	\$ 599,077	\$ 558,955	\$ 1,158,032
1003-Event Center	\$ 4,319,740	\$ 4,707,457	\$ 1,430,959	\$ 4,366,393	\$ 496,287	\$ 4,862,680
1010-Emergency Services Communication System	\$ 4,473,009	\$ 5,105,158	\$ 1,507,690	\$ 4,455,158	\$ -	\$ 4,455,158
1011-Planning And Code	\$ 10,626,670	\$ 15,499,730	\$ 5,188,878	\$ 14,738,250	\$ 3,754,622	\$ 18,492,872
1012-County Roads	\$ 74,196,926	\$ 89,790,412	\$ 20,769,776	\$ 55,999,454	\$ 16,737,672	\$ 72,737,126
1013-Camp Bonneville	\$ 7,833,367	\$ 12,099,921	\$ 3,124,034	\$ 5,508,554	\$ 144,288	\$ 5,652,842
1014-Bonneville Timber	\$ 228,978	\$ 999,574	\$ 111,013	\$ 582,060	\$ 522,020	\$ 1,104,080
1015-Sheriff Special Investigation	\$ 315,000	\$ 14,750	\$ -	\$ 14,750	\$ -	\$ 14,750
1017-Narcotics Task Force	\$ 415,493	\$ 587,907	\$ 184,148	\$ 586,852	\$ 1,517	\$ 588,369
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 969,278	\$ 1,066,526	\$ 469,722	\$ 1,065,373	\$ 117,125	\$ 1,182,498
1019-Veterans Assistance	\$ 600,977	\$ 1,256,529	\$ 271,805	\$ 1,078,054	\$ (1,759)	\$ 1,076,295
1020-Treasurers O & M Fund	\$ 130,136	\$ 121,055	\$ 39,374	\$ 117,417	\$ -	\$ 117,417
1021-Law Library Fund	\$ 201,419	\$ 206,068	\$ 82,533	\$ 213,721	\$ 43,156	\$ 256,877
1022-Crime Victim and Witness Assistance	\$ 585,723	\$ 649,578	\$ 289,369	\$ 622,916	\$ 3,770	\$ 626,686
1024-Anti Profiteering Revolving	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500
1025-Health Department	\$ 11,206,383	\$ 13,920,384	\$ 7,060,107	\$ 12,770,164	\$ 831,926	\$ 13,602,090
1026-Exhibition Hall Dedicated Revenue	\$ 1,622,746	\$ 2,291,505	\$ 296,906	\$ 1,291,526	\$ 540,016	\$ 1,831,542
1027-Campus Development	\$ 5,057,902	\$ 4,251,602	\$ 3,114,169	\$ 4,161,102	\$ -	\$ 4,161,102
1029-Trial Court Improvement	\$ 139,578	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
1031-Tourism Promotion Area (TPA)	\$ 1,215,047	\$ 1,250,000	\$ 540,104	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 6,795,951	\$ 8,130,123	\$ 2,622,434	\$ 6,530,933	\$ 1,461,118	\$ 7,992,051
1033-Mental Health Sales Tax	\$ 7,308,803	\$ 8,478,616	\$ 3,298,538	\$ 7,305,219	\$ 2,285,645	\$ 9,590,864
1035-LRF-Local Revitalization Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1039-Real Estate And Property Tax Administration Assistance	\$ 35,890	\$ 196,300	\$ 1,594	\$ 48,600	\$ 100,101	\$ 148,701
1932-Community Action Programs	\$ 1,068,794	\$ 1,056,858	\$ 250,715	\$ 1,491,945	\$ -	\$ 1,491,945
1934-Youth & Family Resource	\$ 320,525	\$ 308,383	\$ 160,337	\$ 103,385	\$ 10	\$ 103,395
1935-Administration & Grants Management	\$ 290,777	\$ 3,239,539	\$ 739,479	\$ 3,260,172	\$ 2,178	\$ 3,262,350
1936-Weatherization/Energy	\$ 3,908,708	\$ 6,268,337	\$ 2,173,311	\$ 6,279,508	\$ 10	\$ 6,279,518
1937-Local Housing & Homelessness	\$ 5,859,889	\$ 9,509,773	\$ 2,072,661	\$ 9,516,916	\$ -	\$ 9,516,916
1938-Home	\$ 930,140	\$ 3,090,342	\$ 500,747	\$ 3,093,468	\$ -	\$ 3,093,468
1939-Community Development Block Grant	\$ 1,708,466	\$ 2,504,852	\$ 496,005	\$ 2,519,245	\$ 5	\$ 2,519,250
1952-Mental Health	\$ 7,578,383	\$ 9,636,664	\$ 1,502,334	\$ 7,016,488	\$ 1,310,078	\$ 8,326,566
1953-Developmental Disability	\$ 5,439,023	\$ 6,272,325	\$ 2,492,598	\$ 6,265,171	\$ 250,000	\$ 6,515,171
1954-Substance Abuse	\$ 5,565,525	\$ 10,038,852	\$ 1,427,220	\$ 6,255,244	\$ 2,064,595	\$ 8,319,839
2914-General Obligation Bonds	\$ 36,472,010	\$ 12,650,226	\$ 7,338,999	\$ 12,411,924	\$ 252,688	\$ 12,664,612
3055-Urban REET Parks	\$ 1,328,902	\$ 4,223,577	\$ 530,109	\$ -	\$ 8,587,545	\$ 8,587,545
3056-Real Estate Excise Tax	\$ 6,905,541	\$ 6,475,560	\$ 3,506,745	\$ 4,717,121	\$ 2,603,327	\$ 7,320,448
3059-Rural 1 Traffic Impact Fee	\$ 9,675	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -
3061-Mt. Vista Road Impact Fee	\$ 1,018,416	\$ 1,784,250	\$ -	\$ 1,384,250	\$ (1,100,000)	\$ 284,250

Clark County 2020 Expenditures By Fund  
 Stage: Council Adopted  
 November 26, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Actuals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
3062-Hazel Dell/Felida Road Impact Fee	\$ 373,928	\$ 1,190,200	\$ -	\$ 1,190,200	\$ (600,000)	\$ 590,200
3063-Orchards Road Impact Fee	\$ 47	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
3064-Evergreen Road Impact Fee	\$ 340,888	\$ 235,322	\$ (340,888)	\$ 235,322	\$ -	\$ 235,322
3065-Cascade Park Impact Fee Road	\$ -	\$ 324	\$ -	\$ 324	\$ -	\$ 324
3066-Rural 2 Traffic Impact Fee	\$ 854	\$ 171,697	\$ -	\$ 12,000	\$ (12,000)	\$ -
3067-North Orchards Traffic Impact Fee	\$ 323,625	\$ 858,500	\$ -	\$ 858,500	\$ (275,000)	\$ 583,500
3068-South Orchards Traffic Impact Fee	\$ 24,304	\$ 133,500	\$ -	\$ 133,500	\$ (33,500)	\$ 100,000
3069-119th St Transition Traffic Impact Fee	\$ 352	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
3071-Park District 1 Impact Fee	\$ -	\$ 32,500	\$ -	\$ 17,500	\$ 10,000	\$ 27,500
3075-Park District 5 Impact Fee	\$ -	\$ 1,083,200	\$ 874,830	\$ 993,200	\$ (965,000)	\$ 28,200
3076-Park District 6 Impact Fee	\$ -	\$ 880,200	\$ 3,695	\$ 790,200	\$ (123,500)	\$ 666,700
3077-Park District 7 Impact Fee	\$ -	\$ 680,200	\$ 458	\$ 590,200	\$ 673,500	\$ 1,263,700
3078-Park District 8 Impact Fee	\$ -	\$ 834,700	\$ 8,118	\$ 744,700	\$ (195,000)	\$ 549,700
3079-Park District 9 Impact Fee	\$ -	\$ 534,200	\$ 11,780	\$ 444,200	\$ 438,500	\$ 882,700
3080-Park District 10 Impact Fee	\$ -	\$ 1,058,200	\$ 973	\$ 968,200	\$ (230,500)	\$ 737,700
3083-Economic Development Dedicated REET	\$ 3,173,146	\$ 9,511,911	\$ 63,229	\$ 1,497,868	\$ 11,002,058	\$ 12,499,926
3085-Conservation Futures	\$ 1,406,113	\$ 7,512,303	\$ 335,066	\$ 2,592,770	\$ 3,049,760	\$ 5,642,530
3163-Orchards Overlay TIF	\$ 53,629	\$ 21,000	\$ -	\$ 21,000	\$ (500)	\$ 20,500
3166-Hazel Dell 2 TIF	\$ 201,272	\$ 475,000	\$ -	\$ 475,000	\$ 900,000	\$ 1,375,000
3167-Mt. Vista 2 TIF	\$ 495,090	\$ 1,075,000	\$ -	\$ 375,000	\$ 600,000	\$ 975,000
3168-Orchards 2 TIF	\$ 986,824	\$ 575,000	\$ -	\$ 575,000	\$ 1,200,000	\$ 1,775,000
3169-Rural Combined TIF	\$ 222,501	\$ 525,000	\$ -	\$ 525,000	\$ 800,000	\$ 1,325,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ -	\$ 13,350	\$ -	\$ 3,350	\$ 27,150	\$ 30,500
3175-Parks Dist #5-Dev. Impact Fee	\$ -	\$ -	\$ 10,226	\$ -	\$ -	\$ -
3176-Parks Dist. #6-Dev. Impact Fee	\$ -	\$ 826,700	\$ 20,505	\$ 1,700	\$ 385,000	\$ 386,700
3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ 1,700	\$ 20,835	\$ 1,700	\$ (1,700)	\$ -
3178-Parks Dist. #8-Dev. Impact Fee	\$ -	\$ -	\$ 17,408	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ 1,700	\$ 8,445	\$ 1,700	\$ (1,700)	\$ -
3180-Parks Dist. #10-Dev. Impact Fee	\$ -	\$ -	\$ 21,409	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 5,025,680	\$ 5,930,436	\$ 1,404,922	\$ 2,252,244	\$ 2,315,219	\$ 4,567,463
3274-PIF District 4 - Acquis& Develop. combined	\$ -	\$ -	\$ 4,831	\$ -	\$ -	\$ -
3275-PIF District 5 - Acquis& Develop. combined	\$ -	\$ 2,763,126	\$ 980,845	\$ 138,126	\$ 1,457,150	\$ 1,595,276
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 2,801,700	\$ -	\$ 1,700	\$ 4,507,150	\$ 4,508,850
3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 451,700	\$ -	\$ 1,700	\$ 557,150	\$ 558,850
3278-PIF District 8- Acquis& Develop. combined	\$ -	\$ 2,209,700	\$ -	\$ 109,700	\$ 2,507,150	\$ 2,616,850
3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 1,266,700	\$ -	\$ 1,700	\$ 1,007,150	\$ 1,008,850
3280-PIF District 10- Acquis& Develop. combined	\$ -	\$ 884,536	\$ -	\$ 84,536	\$ 1,157,100	\$ 1,241,636
4008-Tri-Mountain Golf Course	\$ 1,722,873	\$ 1,618,768	\$ 843,398	\$ 1,618,768	\$ 60,000	\$ 1,678,768
4014-Solid Waste	\$ 2,264,088	\$ 3,033,108	\$ 1,609,260	\$ 2,854,189	\$ 130,736	\$ 2,984,925
4420-Clean Water	\$ 7,352,967	\$ 8,041,786	\$ 1,469,123	\$ 7,607,378	\$ 414,005	\$ 8,021,383
4580-Wastewater Maintenance & Operation	\$ 4,258,725	\$ 4,316,409	\$ 1,737,236	\$ 4,244,869	\$ 971,300	\$ 5,216,169

Clark County 2020 Expenditures By Fund  
 Stage: Council Adopted  
 November 26, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Actuals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
4583-SCWPT Repair & Replacement	\$ -	\$ 160,000	\$ 11,937	\$ 300,000	\$ 200,000	\$ 500,000
5006-Elections	\$ 2,286,191	\$ 2,416,616	\$ 982,338	\$ 2,381,527	\$ 501,433	\$ 2,882,960
5040-General Liability Insurance	\$ 3,812,964	\$ 3,796,283	\$ 1,801,838	\$ 3,763,639	\$ 74,912	\$ 3,838,551
5042-Unemployment Insurance	\$ 420,444	\$ 300,000	\$ 60,794	\$ 300,000	\$ -	\$ 300,000
5043-Workers Comp. Insurance	\$ 2,150,671	\$ 2,193,943	\$ 765,124	\$ 2,202,226	\$ (15,000)	\$ 2,187,226
5044-Retirement/Benefits Reserve	\$ 439,997	\$ 500,000	\$ 166,445	\$ 100,000	\$ -	\$ 100,000
5045-Healthcare Self-Insurance	\$ 17,787,553	\$ 16,273,815	\$ 2,643,907	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 352,939	\$ 848,430	\$ 117,518	\$ 428,430	\$ 21,561	\$ 449,991
5091-Equipment Rental & Revolving	\$ 14,913,029	\$ 20,268,194	\$ 6,496,649	\$ 12,920,011	\$ 7,319,573	\$ 20,239,584
5092-Data Processing Revolving	\$ 2,461,967	\$ 2,994,542	\$ 1,527,651	\$ 2,746,363	\$ 126,796	\$ 2,873,159
5093-Central Support Services	\$ 10,155,326	\$ 8,708,526	\$ 3,822,993	\$ 8,784,515	\$ 40,083	\$ 8,824,598
5096-Radio ER&R	\$ 363,418	\$ 623,320	\$ 21,291	\$ 373,320	\$ -	\$ 373,320
5193-Major Maintenance	\$ 4,854,121	\$ 10,651,260	\$ 416,386	\$ -	\$ 11,691,062	\$ 11,691,062
6310-Solid Waste Closure Fund	\$ 479,856	\$ 1,050,000	\$ 157,232	\$ 923,857	\$ -	\$ 923,857
6315-BJA-Block Grant Fund	\$ 33,866	\$ 103,767	\$ 90,445	\$ 103,767	\$ 312,636	\$ 416,403
<b>Grand Total</b>	<b>\$ 464,628,915</b>	<b>\$ 554,521,642</b>	<b>\$ 181,094,087</b>	<b>\$ 438,740,380</b>	<b>\$ 107,339,206</b>	<b>\$ 546,079,586</b>



Clark County 2020 Expenditures by Function by Fund  
 Stage: Council Approved  
 November 26, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
<b>General Government</b>	0001-General Fund	\$ 82,811,648	\$ 84,711,385	\$ 39,716,888	\$ 81,529,364	\$ 5,686,961	\$ 87,216,325
	1002-Auditor's O & M	\$ 367,641	\$ 1,164,077	\$ 89,899	\$ 599,077	\$ 558,955	\$ 1,158,032
	1003-Event Center	\$ 4,319,740	\$ 4,707,457	\$ 1,430,959	\$ 4,366,393	\$ (3,641,055)	\$ 725,338
	1010-Emergency Services Communication System	\$ 4,473,009	\$ 5,105,158	\$ 1,507,690	\$ 4,455,158	\$ -	\$ 4,455,158
	1011-Planning And Code	\$ 5,040	\$ 169,161	\$ 4,774	\$ 44,900	\$ -	\$ 44,900
	1012-County Roads	\$ -	\$ 484,118	\$ 6,337	\$ 91,800	\$ -	\$ 91,800
	1013-Camp Bonneville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1014-Bonneville Timber	\$ -	\$ 4,875	\$ -	\$ 200	\$ -	\$ 200
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ -	\$ 10,535	\$ -	\$ 2,100	\$ -	\$ 2,100
	1019-Veterans Assistance	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100
	1020-Treasurers O & M Fund	\$ 130,136	\$ 121,055	\$ 39,374	\$ 117,417	\$ -	\$ 117,417
	1021-Law Library Fund	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 400
	1022-Crime Victim and Witness Assistance	\$ 585,723	\$ 649,578	\$ 289,369	\$ 622,916	\$ 3,770	\$ 626,686
	1024-Anti Profiteering Revolving	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500
	1025-Health Department	\$ -	\$ 310,665	\$ 352,178	\$ 37,900	\$ -	\$ 37,900
	1026-Exhibition Hall Dedicated Revenue	\$ 1,622,746	\$ 2,291,505	\$ 296,906	\$ 1,291,526	\$ 540,016	\$ 1,831,542
	1027-Campus Development	\$ 5,057,902	\$ 4,251,602	\$ 3,112,330	\$ 4,161,102	\$ -	\$ 4,161,102
	1029-Trial Court Improvement	\$ 139,578	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
	1031-Tourism Promotion Area (TPA)	\$ 1,215,047	\$ 1,250,000	\$ 539,929	\$ 1,250,000	\$ -	\$ 1,250,000
	1032-MPD-Operations	\$ 62,082	\$ 99,716	\$ -	\$ 13,100	\$ -	\$ 13,100
	1033-Mental Health Sales Tax	\$ 6,562,420	\$ 6,810,089	\$ 2,854,181	\$ 5,664,142	\$ 1,988,789	\$ 7,652,931
	1035-LRF-Local Revitalization Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1039-Real Estate And Property Tax Administration Assistance	\$ 35,890	\$ 196,300	\$ 1,594	\$ 48,600	\$ 100,101	\$ 148,701
	1932-Community Action Programs	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600
	1934-Youth & Family Resource	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	1935-Administration & Grants Management	\$ -	\$ 182,276	\$ 148,231	\$ 75,249	\$ (5)	\$ 75,244
	1936-Weatherization/Energy	\$ -	\$ 5,129	\$ -	\$ 1,800	\$ -	\$ 1,800
	1937-Local Housing & Homelessness	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100
	1938-Home	\$ -	\$ -	\$ 55	\$ 300	\$ -	\$ 300
	1939-Community Development Block Grant	\$ -	\$ -	\$ 49	\$ 1,800	\$ -	\$ 1,800
	1952-Mental Health	\$ -	\$ -	\$ 121	\$ 7,700	\$ -	\$ 7,700
	1953-Developmental Disability	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ 2,200
	1954-Substance Abuse	\$ -	\$ -	\$ -	\$ 3,700	\$ -	\$ 3,700
	2914-General Obligation Bonds	\$ 34,334,504	\$ 12,650,226	\$ 7,338,999	\$ 12,411,924	\$ 252,688	\$ 12,664,612
	3055-Urban REET Parks	\$ -	\$ -	\$ 55,420	\$ -	\$ -	\$ -
	3056-Real Estate Excise Tax	\$ 6,905,541	\$ 6,475,560	\$ 3,505,773	\$ 4,717,121	\$ 2,603,327	\$ 7,320,448
	3066-Rural 2 Traffic Impact Fee	\$ -	\$ 159,697	\$ -	\$ -	\$ -	\$ -
	3083-Economic Development Dedicated REET	\$ 3,173,146	\$ 1,621,608	\$ 61,434	\$ 1,497,868	\$ 475,058	\$ 1,972,926
	3085-Conservation Futures	\$ -	\$ 2,403	\$ -	\$ 200	\$ -	\$ 200
	3194-Technology Reserve	\$ 5,025,680	\$ 5,930,436	\$ 1,048,020	\$ 2,252,244	\$ 2,315,219	\$ 4,567,463
	4008-Tri-Mountain Golf Course	\$ 1,722,873	\$ 1,618,768	\$ 830,002	\$ 1,618,768	\$ 60,000	\$ 1,678,768
	4014-Solid Waste	\$ -	\$ 66,125	\$ -	\$ 4,900	\$ -	\$ 4,900
	4420-Clean Water	\$ -	\$ 36,203	\$ -	\$ 9,200	\$ -	\$ 9,200
	4580-Wastewater Maintenance & Operation	\$ -	\$ 29,869	\$ -	\$ 8,400	\$ -	\$ 8,400
	5006-Elections	\$ 2,286,191	\$ 2,416,616	\$ 982,338	\$ 2,381,527	\$ 501,433	\$ 2,882,960
	5040-General Liability Insurance	\$ 3,812,964	\$ 3,796,283	\$ 1,801,838	\$ 3,763,639	\$ 74,912	\$ 3,838,551
	5042-Unemployment Insurance	\$ 420,444	\$ 300,000	\$ 60,794	\$ 300,000	\$ -	\$ 300,000
	5043-Workers Comp. Insurance	\$ 2,150,671	\$ 2,193,943	\$ 765,124	\$ 2,202,226	\$ (15,000)	\$ 2,187,226
	5044-Retirement/Benefits Reserve	\$ 439,997	\$ 500,000	\$ 166,445	\$ 100,000	\$ -	\$ 100,000
	5045-Healthcare Self-Insurance	\$ 17,787,553	\$ 16,273,815	\$ 2,643,907	\$ 16,273,815	\$ -	\$ 16,273,815
	5090-Server Equipment R & R	\$ 352,939	\$ 848,430	\$ 117,518	\$ 428,430	\$ 21,561	\$ 449,991

Clark County 2020 Expenditures by Function by Fund  
 Stage: Council Approved  
 November 26, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
	5091-Equipment Rental & Revolving	\$ 74,524	\$ 78,080	\$ -	\$ 9,700	\$ -	\$ 9,700
	5092-Data Processing Revolving	\$ 2,461,967	\$ 2,994,542	\$ 1,527,651	\$ 2,746,363	\$ 126,796	\$ 2,873,159
	5093-Central Support Services	\$ 10,155,326	\$ 8,708,526	\$ 3,822,356	\$ 8,784,515	\$ 40,083	\$ 8,824,598
	5193-Major Maintenance	\$ 4,854,121	\$ 10,651,260	\$ 416,386	\$ -	\$ 11,691,062	\$ 11,691,062
<b>General Government Total</b>		<b>\$ 203,347,041</b>	<b>\$ 190,044,571</b>	<b>\$ 75,534,868</b>	<b>\$ 164,069,984</b>	<b>\$ 23,384,671</b>	<b>\$ 187,454,655</b>
<b>Public Safety</b>	0001-General Fund	\$ 68,980,142	\$ 77,360,999	\$ 36,289,422	\$ 79,484,847	\$ 1,931,120	\$ 81,415,967
	1011-Planning And Code	\$ 4,929,627	\$ -	\$ 8,379	\$ -	\$ -	\$ -
	1015-Sheriff Special Investigation	\$ 315,000	\$ 14,750	\$ -	\$ 14,750	\$ -	\$ 14,750
	1017-Narcotics Task Force	\$ 415,493	\$ 587,907	\$ 179,494	\$ 586,852	\$ 1,517	\$ 588,369
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 534	\$ -	\$ -	\$ -	\$ -	\$ -
	1027-Campus Development	\$ -	\$ -	\$ 1,839	\$ -	\$ -	\$ -
	1033-Mental Health Sales Tax	\$ 746,383	\$ 1,093,527	\$ 444,356	\$ 1,066,077	\$ 142,106	\$ 1,208,183
	3194-Technology Reserve	\$ -	\$ -	\$ 105,387	\$ -	\$ -	\$ -
	5093-Central Support Services	\$ -	\$ -	\$ 637	\$ -	\$ -	\$ -
	5096-Radio ER&R	\$ 363,418	\$ 623,320	\$ 21,291	\$ 373,320	\$ -	\$ 373,320
	6315-BJA-Block Grant Fund	\$ 33,866	\$ 103,767	\$ 90,445	\$ 103,767	\$ 312,636	\$ 416,403
<b>Public Safety Total</b>		<b>\$ 75,784,463</b>	<b>\$ 79,784,270</b>	<b>\$ 37,141,250</b>	<b>\$ 81,629,613</b>	<b>\$ 2,387,379</b>	<b>\$ 84,016,992</b>
<b>Transportation</b>	0001-General Fund	\$ 275,016	\$ 4,772,025	\$ 516,299	\$ 243,701	\$ 5,680,000	\$ 5,923,701
	1011-Planning And Code	\$ 8	\$ 2,703,087	\$ 1,630	\$ 2,602,021	\$ 469,084	\$ 3,071,105
	1012-County Roads	\$ 74,196,423	\$ 89,158,383	\$ 20,717,097	\$ 55,358,774	\$ 16,881,955	\$ 72,240,729
	1013-Camp Bonneville	\$ 7,833,367	\$ -	\$ 439,893	\$ -	\$ -	\$ -
	1014-Bonneville Timber	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1015-Sheriff Special Investigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
	1021-Law Library Fund	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -
	1025-Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1032-MPD-Operations	\$ -	\$ 21,596	\$ 17,871	\$ -	\$ -	\$ -
	2914-General Obligation Bonds	\$ 2,137,506	\$ -	\$ -	\$ -	\$ -	\$ -
	3055-Urban REET Parks	\$ 1,328,902	\$ 155,000	\$ 4,642	\$ -	\$ -	\$ -
	3059-Rural 1 Traffic Impact Fee	\$ 9,675	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
	3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -
	3061-Mt. Vista Road Impact Fee	\$ 1,018,416	\$ 1,784,250	\$ -	\$ 1,384,250	\$ (1,100,000)	\$ 284,250
	3062-Hazel Dell/Felida Road Impact Fee	\$ 373,928	\$ 1,190,200	\$ -	\$ 1,190,200	\$ (600,000)	\$ 590,200
	3063-Orchards Road Impact Fee	\$ 47	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
	3064-Evergreen Road Impact Fee	\$ 340,888	\$ 235,322	\$ (340,888)	\$ 235,322	\$ -	\$ 235,322
	3065-Cascade Park Impact Fee Road	\$ -	\$ 324	\$ -	\$ 324	\$ -	\$ 324
	3066-Rural 2 Traffic Impact Fee	\$ 854	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -
	3067-North Orchards Traffic Impact Fee	\$ 323,625	\$ 858,500	\$ -	\$ 858,500	\$ (275,000)	\$ 583,500
	3068-South Orchards Traffic Impact Fee	\$ 24,304	\$ 133,500	\$ -	\$ 133,500	\$ (33,500)	\$ 100,000
	3069-119th St Transition Traffic Impact Fee	\$ 352	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
	3083-Economic Development Dedicated REET	\$ -	\$ 5,555,000	\$ -	\$ -	\$ 5,592,000	\$ 5,592,000
	3085-Conservation Futures	\$ -	\$ -	\$ 41	\$ -	\$ -	\$ -
	3163-Orchards Overlay TIF	\$ 53,629	\$ 21,000	\$ -	\$ 21,000	\$ (500)	\$ 20,500
	3166-Hazel Dell 2 TIF	\$ 201,272	\$ 475,000	\$ -	\$ 475,000	\$ 900,000	\$ 1,375,000
	3167-Mt. Vista 2 TIF	\$ 495,090	\$ 1,075,000	\$ -	\$ 375,000	\$ 600,000	\$ 975,000
	3168-Orchards 2 TIF	\$ 986,824	\$ 575,000	\$ -	\$ 575,000	\$ 1,200,000	\$ 1,775,000
	3169-Rural Combined TIF	\$ 222,501	\$ 525,000	\$ -	\$ 525,000	\$ 800,000	\$ 1,325,000
	4420-Clean Water	\$ -	\$ -	\$ 10,907	\$ -	\$ -	\$ -
	4580-Wastewater Maintenance & Operation	\$ 1,594	\$ 206,607	\$ -	\$ -	\$ -	\$ -
	5091-Equipment Rental & Revolving	\$ 14,838,505	\$ 20,190,114	\$ 6,496,649	\$ 12,910,311	\$ 7,319,573	\$ 20,229,884
<b>Transportation Total</b>		<b>\$ 104,662,746</b>	<b>\$ 129,700,008</b>	<b>\$ 27,864,271</b>	<b>\$ 76,953,003</b>	<b>\$ 37,419,612</b>	<b>\$ 114,372,615</b>

Clark County 2020 Expenditures by Function by Fund  
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Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
<b>Natural and Economic Environment</b>	0001-General Fund	\$ 3,414,596	\$ 2,747,756	\$ 1,184,664	\$ 2,654,049	\$ 241,387	\$ 2,895,436
	1011-Planning And Code	\$ 5,691,809	\$ 12,627,482	\$ 5,167,182	\$ 12,089,780	\$ 3,285,478	\$ 15,375,258
	1012-County Roads	\$ 345	\$ -	\$ 20,310	\$ 283,443	\$ -	\$ 283,443
	1032-MPD-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1935-Administration & Grants Management	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -
	1936-Weatherization/Energy	\$ -	\$ 251,719	\$ 162	\$ 258,768	\$ -	\$ 258,768
		\$ -	\$ -	\$ 251,516	\$ -	\$ -	\$ -
	4014-Solid Waste	\$ -	\$ (28,432)	\$ -	\$ -	\$ -	\$ -
	4420-Clean Water	\$ 7,352,967	\$ 7,988,603	\$ 1,458,216	\$ 7,598,178	\$ 414,005	\$ 8,012,183
	6310-Solid Waste Closure Fund	\$ 479,856	\$ 1,050,000	\$ 156,442	\$ 923,857	\$ -	\$ 923,857
<b>Natural and Economic Environment Total</b>		<b>\$ 16,939,573</b>	<b>\$ 24,637,128</b>	<b>\$ 8,238,491</b>	<b>\$ 23,808,075</b>	<b>\$ 3,940,870</b>	<b>\$ 27,748,945</b>
<b>Social Services</b>	0001-General Fund	\$ 1,410,650	\$ 1,377,967	\$ 773,611	\$ 1,403,998	\$ 230,220	\$ 1,634,218
	1011-Planning And Code	\$ 185	\$ -	\$ 6,912	\$ 1,549	\$ 60	\$ 1,609
	1017-Narcotics Task Force	\$ -	\$ -	\$ 4,655	\$ -	\$ -	\$ -
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 968,724	\$ 1,055,991	\$ 469,722	\$ 1,063,273	\$ 117,125	\$ 1,180,398
	1019-Veterans Assistance	\$ 600,977	\$ 1,256,529	\$ 271,805	\$ 1,077,954	\$ (1,759)	\$ 1,076,195
	1025-Health Department	\$ 11,206,383	\$ 13,609,719	\$ 6,707,929	\$ 12,732,264	\$ 831,926	\$ 13,564,190
	1032-MPD-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1033-Mental Health Sales Tax	\$ -	\$ 575,000	\$ -	\$ 575,000	\$ 154,750	\$ 729,750
	1932-Community Action Programs	\$ 1,068,794	\$ 1,056,858	\$ 250,715	\$ 1,491,345	\$ -	\$ 1,491,345
	1934-Youth & Family Resource	\$ 320,525	\$ 308,383	\$ 160,337	\$ 102,385	\$ 10	\$ 102,395
	1935-Administration & Grants Management	\$ 290,777	\$ 3,057,263	\$ 591,248	\$ 3,184,923	\$ 2,183	\$ 3,187,106
	1936-Weatherization/Energy	\$ 3,908,708	\$ 6,011,489	\$ 2,173,150	\$ 6,018,940	\$ 10	\$ 6,018,950
	1937-Local Housing & Homelessness	\$ 5,859,889	\$ 9,509,773	\$ 2,072,661	\$ 9,515,816	\$ -	\$ 9,515,816
	1938-Home	\$ 930,140	\$ 3,090,342	\$ 500,692	\$ 3,093,168	\$ -	\$ 3,093,168
	1939-Community Development Block Grant	\$ 1,708,466	\$ 2,504,852	\$ 495,956	\$ 2,517,445	\$ 5	\$ 2,517,450
	1952-Mental Health	\$ 7,578,383	\$ 9,636,664	\$ 1,502,213	\$ 7,008,788	\$ 1,310,078	\$ 8,318,866
	1953-Developmental Disability	\$ 5,439,023	\$ 6,272,325	\$ 2,492,598	\$ 6,262,971	\$ 250,000	\$ 6,512,971
	1954-Substance Abuse	\$ 5,565,525	\$ 10,038,852	\$ 1,427,220	\$ 6,251,544	\$ 2,064,595	\$ 8,316,139
	3056-Real Estate Excise Tax	\$ -	\$ -	\$ 973	\$ -	\$ -	\$ -
	4014-Solid Waste	\$ 2,264,088	\$ 2,995,415	\$ 1,609,260	\$ 2,849,289	\$ 130,736	\$ 2,980,025
	6310-Solid Waste Closure Fund	\$ -	\$ -	\$ 790	\$ -	\$ -	\$ -
<b>Social Services Total</b>		<b>\$ 49,121,238</b>	<b>\$ 72,357,422</b>	<b>\$ 21,512,447</b>	<b>\$ 65,150,652</b>	<b>\$ 5,089,939</b>	<b>\$ 70,240,591</b>
<b>Utilities</b>	1012-County Roads	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -
	4420-Clean Water	\$ -	\$ 16,980	\$ -	\$ -	\$ -	\$ -
	4580-Wastewater Maintenance & Operation	\$ 4,257,131	\$ 4,079,933	\$ 1,737,236	\$ 4,236,469	\$ 971,300	\$ 5,207,769
	4583-SCWPT Repair & Replacement	\$ -	\$ 160,000	\$ 11,937	\$ 300,000	\$ 200,000	\$ 500,000
<b>Utilities Total</b>		<b>0</b>	<b>\$ 4,257,131</b>	<b>\$ 4,256,913</b>	<b>\$ 1,749,310</b>	<b>\$ 4,536,469</b>	<b>\$ 5,707,769</b>
<b>Culture and Recreation</b>	0001-General Fund	\$ 1,946,187	\$ 2,046,028	\$ 740,642	\$ 2,018,897	\$ (111)	\$ 2,018,786
	1003-Event Center	\$ -	\$ -	\$ -	\$ -	\$ 4,137,342	\$ 4,137,342
	1012-County Roads	\$ 158	\$ 147,911	\$ 25,896	\$ 265,437	\$ (144,283)	\$ 121,154
	1013-Camp Bonneville	\$ -	\$ 12,099,921	\$ 2,684,141	\$ 5,508,554	\$ 144,288	\$ 5,652,842
	1014-Bonneville Timber	\$ 228,978	\$ 994,699	\$ 111,013	\$ 581,860	\$ 522,020	\$ 1,103,880
	1021-Law Library Fund	\$ 201,419	\$ 206,068	\$ 82,403	\$ 213,321	\$ 43,156	\$ 256,477
	1031-Tourism Promotion Area (TPA)	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -
	1032-MPD-Operations	\$ 6,733,869	\$ 8,008,811	\$ 2,604,563	\$ 6,517,833	\$ 1,461,118	\$ 7,978,951
	3055-Urban REET Parks	\$ -	\$ 4,068,577	\$ 470,046	\$ -	\$ 8,587,545	\$ 8,587,545
	3071-Park District 1 Impact Fee	\$ -	\$ 32,500	\$ -	\$ 17,500	\$ 10,000	\$ 27,500
	3075-Park District 5 Impact Fee	\$ -	\$ 1,083,200	\$ 874,830	\$ 993,200	\$ (965,000)	\$ 28,200
	3076-Park District 6 Impact Fee	\$ -	\$ 880,200	\$ 3,695	\$ 790,200	\$ (123,500)	\$ 666,700
	3077-Park District 7 Impact Fee	\$ -	\$ 680,200	\$ 458	\$ 590,200	\$ 673,500	\$ 1,263,700

Clark County 2020 Expenditures by Function by Fund  
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Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
	3078-Park District 8 Impact Fee	\$ -	\$ 834,700	\$ 8,118	\$ 744,700	\$ (195,000)	\$ 549,700
	3079-Park District 9 Impact Fee	\$ -	\$ 534,200	\$ 11,780	\$ 444,200	\$ 438,500	\$ 882,700
	3080-Park District 10 Impact Fee	\$ -	\$ 1,058,200	\$ 973	\$ 968,200	\$ (230,500)	\$ 737,700
	3083-Economic Development Dedicated REET	\$ -	\$ 2,335,303	\$ 1,796	\$ -	\$ 4,935,000	\$ 4,935,000
	3085-Conservation Futures	\$ 1,406,113	\$ 7,509,900	\$ 335,025	\$ 2,592,570	\$ 3,049,760	\$ 5,642,330
	3171-Parks Dist. #1-Dev. Impact Fee	\$ -	\$ 13,350	\$ -	\$ 3,350	\$ 27,150	\$ 30,500
	3175-Parks Dist. #5-Dev. Impact Fee	\$ -	\$ -	\$ 10,226	\$ -	\$ -	\$ -
	3176-Parks Dist. #6-Dev. Impact Fee	\$ -	\$ 826,700	\$ 20,505	\$ 1,700	\$ 385,000	\$ 386,700
	3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ 1,700	\$ 20,835	\$ 1,700	\$ (1,700)	\$ -
	3178-Parks Dist. #8-Dev. Impact Fee	\$ -	\$ -	\$ 17,408	\$ -	\$ -	\$ -
	3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ 1,700	\$ 8,445	\$ 1,700	\$ (1,700)	\$ -
	3180-Parks Dist. #10-Dev. Impact Fee	\$ -	\$ -	\$ 21,409	\$ -	\$ -	\$ -
	3274-PIF District 4 - Acquis& Develop. combined	\$ -	\$ -	\$ 4,831	\$ -	\$ -	\$ -
	3275-PIF District 5 - Acquis& Develop. combined	\$ -	\$ 2,763,126	\$ 980,845	\$ 138,126	\$ 1,457,150	\$ 1,595,276
	3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 2,801,700	\$ -	\$ 1,700	\$ 4,507,150	\$ 4,508,850
	3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 451,700	\$ -	\$ 1,700	\$ 557,150	\$ 558,850
	3278-PIF District 8- Acquis& Develop. combined	\$ -	\$ 2,209,700	\$ -	\$ 109,700	\$ 2,507,150	\$ 2,616,850
	3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 1,266,700	\$ -	\$ 1,700	\$ 1,007,150	\$ 1,008,850
	3280-PIF District 10- Acquis& Develop. combined	\$ -	\$ 884,536	\$ -	\$ 84,536	\$ 1,157,100	\$ 1,241,636
	4008-Tri-Mountain Golf Course	\$ -	\$ -	\$ 13,396	\$ -	\$ -	\$ -
<b>Culture and Recreation Total</b>		<b>\$ 10,516,723</b>	<b>\$ 53,741,330</b>	<b>\$ 9,053,452</b>	<b>\$ 22,592,584</b>	<b>\$ 33,945,435</b>	<b>\$ 56,538,019</b>
<b>Grand Total</b>		<b>\$ 464,628,915</b>	<b>\$ 554,521,642</b>	<b>\$ 181,094,087</b>	<b>\$ 438,740,380</b>	<b>\$ 107,339,206</b>	<b>\$ 546,079,586</b>

**Clark County Budget Office**  
**Report pursuant to RCW 82.43.037(2)(a)**  
**Maintenance of capital projects - Use of additional tax funds**

Pursuant to the statute, the County is required to report on the use of Real Estate Excise Tax revenues authorized by RCW 82.46.035 (REET II) that are used for maintenance and/or used for debt service related to capital projects authorized by RCW 82.46.010 (REET I). The report must " ... identify how revenues collected under RCW 82.46.035 were used by the city or county during the prior two-year period; (c) identify how funds authorized under subsection (1) of this section will be used during the succeeding two-year period; and (d) identify what percentage of funding for capital projects within the city or county is attributable to revenues under RCW 82.46.035 compared to all other sources of capital project funding."

Accordingly, the following information is provided:

<b>Mandate</b>	RCW 82.46.037(3)(b)	RCW 82.46.037(3)(b)	RCW 82.46.037(3)(c)(1)	RCW 82.46.037(3)(c)(1)
<b>Expense Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Capital Projects	1,678,161	8,014,043	11,002,058	0
Debt Service	494,985	497,868	499,430	494,420
Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
Usage during period	<u>3,173,146</u>	<u>9,511,911</u>	<u>12,501,488</u>	<u>1,494,420</u>

<b>Mandate</b>	RCW 82.46.037(3)(d)
Percentage of total county capital project funding attributable to REET II revenues	20.64%

CLARK COUNTY, WASHINGTON

RESOLUTION # 2019-11-22

WHEREAS, the Clark County Council has met and considered its General Fund budget for the calendar year 2020; and,

WHEREAS, the district's actual levy amount from the previous year was \$65,967,212.01; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Clark County Council that the dollar amount of the increase over the actual General Fund levy amount from the previous year shall be \$1,305,491.13 which is a percentage increase of 1.979% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 26<sup>th</sup> day of November, 2019.

Attest:

  
\_\_\_\_\_  
Clerk of the Council

CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON

By \_\_\_\_\_  
Chairperson

Approved:

  
\_\_\_\_\_  
Office of Budget

By   
\_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2019-11-24

WHEREAS, the Clark County Council has met and considered its Conservation Futures Fund budget for the calendar year 2020; and,

WHEREAS, the district's actual levy amount from the previous year was \$2,544,175.94; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Clark County Council that the dollar amount of the increase over the actual Conservation Futures levy amount from the previous year shall be \$0 which is a percentage increase of 0% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 26<sup>th</sup> day of November, 2019.

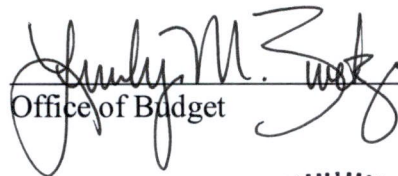
Attest:

  
Clerk of the Council

CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON

By \_\_\_\_\_  
Chairperson

Approved:

  
Office of Budget

By   
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2019-11-23

WHEREAS, the Clark County Council has met and considered its Road Fund budget for the calendar year 2020; and,

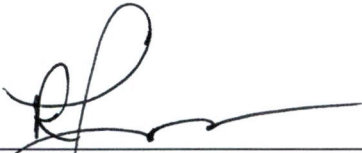
WHEREAS, the district's actual levy amount from the previous year was \$41,717,078.77; and,

WHEREAS, the population of this district is more than 10,000; now, therefore,

BE IT RESOLVED by the Clark County Council that the dollar amount of the increase over the actual Road Fund levy amount from the previous year shall be \$417,170.79 which is a percentage increase of 1% from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 26<sup>th</sup> day of November, 2019.

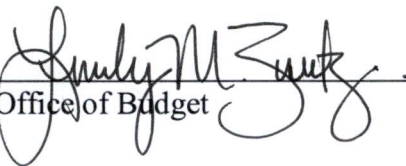
Attest:

  
\_\_\_\_\_  
Clerk of the Council

CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON

By \_\_\_\_\_  
Chairperson

Approved:

  
\_\_\_\_\_  
Office of Budget

By   
\_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

By \_\_\_\_\_  
Councilor

