

1 **IN THE MATTER OF ADOPTING THE 2017-2018**
2 **BIENNIAL BUDGET FOR CLARK COUNTY**

RESOLUTION
NO. 2016-12-03

3

4 **WHEREAS**, RCW 36.40.071 authorizes the Board of County Councilors to meet on 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 Board of County Councilors to fix the budget, by
8 resolution, at the conclusion of the budget hearing; and

9 **WHEREAS**, RCW 36.40.250 authorizes the Board of County Councilors to adopt a biennial
10 budget; and

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

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

16 **WHEREAS**, detailed budget preparation will remain an important part of the county’s
17 management and planning process; and

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

20 **BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY COUNCILORS OF**
21 **CLARK COUNTY, STATE OF WASHINGTON**, in regular session assembled, that the
22 2017/2018 Final Biennial Budget attached hereto and by this reference incorporated herein is
23 adopted at the appropriate fund, department or division level (see attachment), provided the
24 following controls shall be in effect:

- 25 1) The Board will continue to follow the Emergency and Supplemental Appropriations
26 process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.
- 27 2) Any budget shifts between General Fund operating departments or between funds
28 must be approved by the Board as specified in RCW 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 detailed expenditure
31 line item level.
- 32 4) Regular payroll and benefits are defined as Objects 100, 102 through 129, 146
33 through 250, and 257. Regular payroll and benefits are determined and maintained
34 for Departments based upon assigned personnel. Any request to transfer among
35 appropriation lines that would increase or decrease the above Objects must be
36 submitted to the Budget Director or designee, in writing. With the approval of the
37 Budget Director or designee and endorsement of the County Manager or designee if
38 applicable, these transfers may be implemented consistent with current Board and
39 Finance policies. In the event that there is insufficient budget capacity in
40 Controllable Object Codes (as defined by paragraph 5) to cover other personnel-
41 related expenditures in object codes 133, 140, and 141, and there is insufficient time
42 to obtain proper approval and process a budget transfer prior to the release of payroll
43 warrants, the Auditor or his designee is authorized to override the budget system in
44 recognition that State law mandates payment of salaries, benefits, and overtime. The
45 Auditor's Office shall notify the Budget Office and the affected department(s) of the
46 amount that needs to be transferred no later than the following business day.
- 47 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4
48 above are Controllable Object Codes. With the approval of the Budget Director or
49 designee and endorsement of the County Manager or designee if applicable, these
50 transfers may be implemented consistent with current Board and Finance policies.
- 51 6) Those amounts budgeted within the General Fund Contingency (Fund 0001,
52 Department 308) as earmarked amounts for salary, benefits, and other adjustments are
53 held separate from respective departments' budgets until specific decisions and/or
54 actions are taken. Once these prescribed actions have been taken or decisions made,
55 the Budget Director may submit to the County Manager, in writing, a request to

56 transfer the amounts from the contingency to the respective operating budgets(s).
57 Approval by the County Manager is necessary before these transfers can be
58 implemented. They must be consistent with current Board and Finance policies.

59 7) In Department 261 (Jail) only, anticipated salary savings may be budgeted in Objects
60 140 and 141. This is adopted as a budget-neutral proposal, and expenditures in
61 Objects 140 and 141 may only occur to the degree that they are supported by actual
62 salary savings. The combined expenditures of regular salary, benefits, Objects 140
63 and 141 shall not exceed the amounts budgeted without prior supplemental budget
64 approval.

65 **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing
66 by department; and

67 **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see
68 attached) is adopted for 2017-2018; and

69 **BE IT FURTHER RESOLVED** that the annual replacement rates of \$966 per personal desktop
70 computer; \$1,066 per laptop; \$92 per monitor; \$1,206 per Ultralight laptop; \$1,806 per Durable
71 Laptop; \$255 per network printer; and \$100 for MobileIron on mobile devices for the
72 Technology Reserve and Replacement Fund (5092) are adopted for 2017-2018; and

73 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital
74 Improvement Program has been proposed on a separate resolution to be independently adopted
75 by the Board; and

76 **BE IT FURTHER RESOLVED** that due to the lack of resources, the Board of County
77 Councilors extends the policy of no vacation sell-back; and

78 **BE IT FURTHER REOLVED** that the Board of County Councilors authorizes County
79 departments with on-going grant revenues included and projected in the budget to proceed with
80 the grant application process, and hereby authorizes the County Manager to sign the grant
81 application, grant/contract document with the funding authority, and any subsequent
82 modifications, and the specific grant-related subcontracts and any subsequent modifications,
83 upon approval as to form by the Prosecuting Attorney's Office; and

83 **BE IT FURTHER RESOLVED** that changes in policy for on-going grants or new grant
84 applications will require submittal of a staff report to the Board of County Councilors for its
85 approval, prior to submission of the grant application; and

86 **BE IT FURTHER RESOLVED** that in order to insure the long-term stability of deputy
87 recruitment and provide for a continuous retirement process, the Clark County Sheriff is
88 authorized to hire three additional Deputy Sheriff II positions over and above his budgeted
89 allotment. When these three over-hires are filled, they shall become a permanent part of the
90 Sheriff's budgeted allotment and be funded in subsequent budget actions. Once the positions are
91 made permanent, the Sheriff may continue the process of over-hiring three deputies until
92 sufficient staffing is achieved, or until instructed otherwise by the Board of County Councilors.

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

95 Adopted on this 7th day of December, 2016.

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98 Attest:

BOARD OF COUNTY COUNCILORS
CLARK COUNTY, WASHINGTON

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Rebecca J. Jitor
Clerk of the Board

Marc Boldt
By
Marc Boldt, Chair

Approved as to Form Only:
ANTHONY F. GOLIK
Prosecuting Attorney

By _____
Jeanne E. Stewart, Councilor

By: Christopher Horne
Christopher Horne,
Chief Civil Deputy Prosecuting Attorney

By _____
Julie Olson, Councilor

By _____
David Madore, Councilor

By _____
Tom Mielke, Councilor



Estimated Expenditures				\$7,431,500		Form		July 28, 2016	
Schedule Replacements				118		L1			

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
2017 Equipment Replacement									Scheduled Replacements
1	Plow, heavy duty	646	3	14,000	42,000		42,000	Rds	A31-0163, 0169, 0184
2	Sanders	646	3	12,000	36,000		36,000	Rds	A41-0835, A43-839, 0844
3	Hot Box	646	1	150,000	150,000		150,000	Rds	H92-0808
4	Hydro Seeder	646	1	25,000	25,000		25,000	Rds	H97-0002
5	Message board	646	1	25,000	25,000		25,000	Rds	H99-0448
6	9 Tire Roller	646	1	140,000	140,000		140,000	Rds	H53- 933
7	Tractor	646	1	100,000	100,000		100,000	Parks	F20-0479
8	Beach Cleaner	646	1	150,000	150,000		150,000	Parks	M54-0175
9	Trailer 1 Axle	646	1	5,000	5,000		5,000	Parks	L10-0274
10	Mower, Riding	646	2	74,500	149,000		149,000	Parks	M35-0071, M20-0059
11	Pickup/3/4 ton 4x4	645	2	35,000	70,000	70,000		Rds	P23-0258, 0288
12	Pickup, Small 1/4 4X4	645	3	28,000	84,000	84,000		Rds/Eng/Cd	P11-0274, 1024, 1026
13	Pickup/ 3/4 ton 2X4	645	1	28,000	28,000	28,000		Parks	P20-0272
14	Pickup/3/4 ton 4x4 Sher	645	2	55,000	110,000	110,000		Sher	P24-0270, 1028
15	Sedan/ Midsize, Other	645	2	28,000	56,000	56,000		MP	S03-0695, S04-0511
16	Sedan/ Midsize, Sher	645	1	30,000	30,000	30,000		Sher	S06-1012
17	SUV/ Fullsize/Sheriff	645	5	62,000	310,000	310,000		Sher	S19-0990, 0951, 0969, 0991, 988
18	Sedan/ Sheriff Patrol	645	12	60,000	720,000	720,000		Sher	S25-0620, S28-0601, 610, 615, 631, 627, 612, 641, 646,
19	Sedan/ Sheriff Patrol (cont)		0	0				Sher	S29-0624, 625, 628
20	Suv/ Fullsize	645	4	28,000	112,000	112,000		Bld/Eng/ES	S31-1030, 1033, 0635, 0520
21	One Ton Dump truck	646	2	45,000	90,000		90,000	Signs	T10-0306, 0313
22	5 Yard Dump Trucks	646	1	165,000	165,000		165,000	Rds	T20-0341
23	10 Yard Dump truck	646	2	215,000	430,000		430,000	Rds	T30-0376, 387
24	Striper Truck	646	1	475,000	475,000		475,000	Signs	T90-0400
25	Hooklift Truck	646	2	170,000	340,000		340,000	Rds/Parks	T40-0391, T90-0394
26	Anim/Sher Vans	645	3	50,000	150,000	150,000		Anim/Sher	V15-0732, V10-0736, V20-0735
27	Van /Small/Cargo	645	1	28,000	28,000	28,000		Juv	V05-0725
28	Van/ Fullsize /Cargo	645	4	32,000	128,000	128,000		Phys/Corr	V20-0710, 0776, 2002, 2004
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35									
2017 Replacement Costs		63		4,148,000		1,826,000	2,322,000		

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	2018 Equipment Replacement								Scheduled Replacements
1	Plow, heavy duty	646	3	14,000	42,000		42,000	Rds	A31-0166, 0167, 0170
2	Sander	646	2	25,000	50,000		50,000	Rds	A44-0194, A41-0830
3	Sander/Tailgate	646	1	12,000	12,000		12,000	Rds	A43-0841
4	Brush Cutter	646	1	225,000	225,000		225,000	Rds	F30-0418
5	Paver	646	1	170,000	170,000		170,000	Rds	H91-0425
6	Trailer, 2 axle,Corrections	646	1	12,000	12,000		12,000	Corr	L10-0849
7	Gators	646	2	20,000	40,000		40,000	Parks	M12-0022, 0024
8	Mower, Riding	646	2	11,250	22,500		22,500	Rds	M15-0092, 0093
9	Mower, Gang	646	1	65,000	65,000		65,000	Parks	M30-0079
10	Pickup/Small	645	1	28,000	28,000	28,000		Rds	P11-1023
11	Pickup/ 1/2 ton 4X4	645	4	31,000	124,000	124,000		Cd/Parks/Corr	P24-0215, 0290, P23-0207, 1086
12	Pickup/ 3/4 ton 2X4	645	1	30,000	30,000	30,000		Fire	P22-0278
13	Sedan/ Midsize, Sheriff	645	3	30,000	90,000	90,000		Sher	S00-0562, S06-1004, 1017
14	Sedan/ Midsize, Other	645	1	26,000	26,000	26,000		Mtrp	S01-0693
15	SUV/ Fullsize/Sheriff	645	4	60,000	240,000	240,000		Sher	S19-1251, 0911, 0994, 0996
16	Sedan/ Sheriff Patrol	645	8	60,000	480,000	480,000		Sher	S20-1225, S28-0616, 0618, 0699, S29-0623,
17	Sedan/ Sheriff Patrol (cont)	645	0	0				Sher	0630, 0634, 0635
18	SUV/ Midsize 4X4	645	3	28,000	84,000	84,000		Rds/Cd/Engr	S31-0610, 0628, 1028
19	1 Ton Dump	646	4	50,000	200,000		200,000	Pks/Rd/Signs	T10-0329, T10-0310, T10-0330, 0326
20	5 Yard Dump	646	2	170,000	340,000		340,000	Rds	T20-0346, 0347
21	10 Yard Dump	646	1	215,000	215,000		215,000	Rds	T30-0382
22	Van/ Fullsize /Cargo	645	1	30,000	30,000	30,000		Engr	V20-0742
23	Van/Small	646	1	28,000	28,000	28,000		Sher	V05-0731
24	Boat	646	1	100,000	100,000		100,000	Sher	W10-0999
25	Water Truck	646	1	245,000	245,000		245,000	Rds	T50-0413
26	Shop Truck	646	1	185,000	185,000		185,000	ERR	T90-0469
27	Out of Cycle Vehicles	645	4	50,000	200,000	200,000			
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29									
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	2018 Replacement Costs		55		3,283,500	1,360,000	1,923,500		
	Total Budget Replacement Costs		118		7,431,500				

Clark County Staffing Summary By Fund

(Does not include project positions)

	2015-16	2017-18	2017-18
Fund: 0001-General Fund			
Department Name	Actual	Adjusted	Final
110-Assessment	43.00	-1.00	42.00
120-GIS	18.00	1.00	19.00
140-Auditor	42.00	-2.00	40.00
170-Treasurer	25.75	-0.50	25.25
200-County Clerk	45.00	0.00	45.00
210-District Court	48.00	2.75	50.75
230-Superior Court	33.00	0.00	33.00
231-Juvenile	90.00	1.00	91.00
250-Sheriff Law Enforcement	148.00	0.00	148.00
254-Sheriff Civil/Support	76.00	0.00	76.00
256-Sheriff Executive/Admin	26.50	0.00	26.50
261-Sheriff Custody	161.00	0.00	161.00
262-Sheriff Jail Commissary	2.00	0.00	2.00
270-Prosecuting Attorney	82.50	0.00	82.50
271-Prosecuting Attorney Child Support	20.00	0.00	20.00
290-Medical Examiner	8.75	0.00	8.75
300-Councilors	14.00	4.00	18.00
305-OBIS	38.00	-1.00	37.00
310-Human Resources	16.45	0.00	16.45
311-Risk Management	0.00	0.00	0.00
320-General Services	19.00	-3.00	16.00
327-Budget Office	4.00	0.00	4.00
340-Public Information & Outreach	6.00	-6.00	0.00
380-Coop Extension Service	0.00	0.00	0.00
382-Board of Equalization	1.00	0.00	1.00
385-Vegetation Management	0.00	11.00	11.00
386-Forestry Operations	0.00	1.00	1.00
430-Community Corrections	70.75	-7.75	63.00
533-Environmental Services	24.00	-24.00	0.00
545-Community Planning	11.00	0.00	11.00
566-Animal Control	6.00	1.00	7.00
589-Code Enforcement	4.00	0.00	4.00
599-Fire Marshal	7.00	0.00	7.00
633-Parks Operations	0.00	0.00	0.00
Total By Fund:	1090.70	-23.50	1067.20

Fund: 1002-Auditor's O & M Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1003-Clark County Fair Fund

Department Name	Actual	Adjusted	Final
330-GS Fair Maintenance	4.00	-0.50	3.50
Total By Fund:	4.00	-0.50	3.50

Fund: 1004-Emergency Medical Services Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1005-Radio Communications Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1007-GIS Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1009-Special Law Enforcement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1010-Emergency Services Communication System Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1011-Planning and Code Fund

Department Name	Actual	Adjusted	Final
521-Administration	11.60	0.40	12.00
533-Environmental Services	0.00	3.00	3.00
541-Development Review	0.00	0.00	0.00
544-Planning & Development	5.75	2.25	8.00
546-Customer Service	16.00	2.00	18.00
588-Building And Code	31.00	7.00	38.00
Total By Fund:	64.35	14.65	79.00

Fund: 1012-County Road Fund

Department Name	Actual	Adjusted	Final
511-Transportation	86.00	16.00	102.00
522-Administration	17.50	0.00	17.50
542-Dev Svcs Engineering	8.00	2.00	10.00
632-Road Operations	81.50	-6.00	75.50
Total By Fund:	193.00	12.00	205.00

Fund: 1013-Camp Bonneville Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1014-Bonneville Timber Fund

Department Name	Actual	Adjusted	Final
303-Camp Bonneville	0.00	1.00	1.00
Total By Fund:	0.00	1.00	1.00

Fund: 1015-Sheriff Special Investigation Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1017-Narcotics Task Force Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1018-Child Abuse Intervention Center Fund

Department Name	Actual	Adjusted	Final
252-Child Abuse Intervention Center	5.00	0.80	5.80
Total By Fund:	5.00	0.80	5.80

Fund: 1019-Veterans Assistance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1022-Crime Victim Witness Assistance Fund

Department Name	Actual	Adjusted	Final
270-Prosecuting Attorney	5.75	1.00	6.75
Total By Fund:	5.75	1.00	6.75

Fund: 1023-CJA 0.1% Sales Tax Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1024-Anti Profiteering Revolving Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1025-Health Department

Department Name	Actual	Adjusted	Final
700-Public Health Administration	13.00	2.60	15.60
701-Health Assessment, Eval. Outreach	21.75	-1.20	20.55
702-Environmental Public Health	26.00	4.00	30.00
703-Healthy Families	19.85	1.50	21.35
704-Skamania County	0.00	0.00	0.00
705-Healthy Aging & Behavior	0.00	0.00	0.00
706-Communicable Disease Prev. & Control	0.00	0.00	0.00
707-Emergency Preparedness	0.00	0.00	0.00
708-Regional VI AIDSNET	0.00	0.00	0.00
Total By Fund:	80.60	6.90	87.50

Fund: 1026-Exhibition Hall Dedicated Revenue Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1027-Campus Development Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1029-Trial Court Improvement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1031-Tourism Promotion Area (TPA)

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1032-MPD-Operations Fund

Department Name	Actual	Adjusted	Final
330-Facilities Management	0.00	1.00	1.00
488-Parks Admin	4.00	0.00	4.00
633-Parks Operations	28.00	0.00	28.00
Total By Fund:	32.00	1.00	33.00

Fund: 1033-Mental Health Sales Tax Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1034-Law & Justice Sales Tax Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1039-Real Estate & Property Tax Administration Assistance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1931-Miscellaneous DCS Funds

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1932-Community Services

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1933-Prevention

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1934-Youth & Family Resource Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1935-Administration/Grants Mgmt Fund

Department Name	Actual	Adjusted	Final
450-Department of Community Services	63.00	0.00	63.00
Total By Fund:	63.00	0.00	63.00

Fund: 1936-Weatherization/Energy

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1937-CHIF

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1938-Home

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1939-Community Development Block Grant

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1952-Mental Health Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1953-Developmental Disability Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1954-Substance Abuse Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1955-Mental Health Reserve Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1956-SAMSHA

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 1957-Human Services

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 2910-Tax Anticipation Note Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 2914-General Obligation Bond Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3039-REET Electronic Technology Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3055-Urban REET Parks Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 3056-Real Estate Excise Tax Fund-I

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3059-Rural 1 Traffic Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3060-Lakeshore Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3061-Mt. Vista Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3063-Orchards Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3064-Evergreen Road Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3065-Cascade Park Impact Fee Road Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3066-Rural 2 Traffic Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3067-North Orchards Traffic Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3068-South Orchards Traffic Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3069-119th St Transition Traffic Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 3071-Park District 1 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3074-Park District 4 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3075-Park District 5 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3076-Park District 6 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3077-Park District 7 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3078-Park District 8 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3079-Park District 9 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3080-Park District 10 Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3083-Economic Development Dedicated REET

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3085-Conservation Future Fund

Department Name	Actual	Adjusted	Final
577-Operations & Maintenance	0.00	1.00	1.00
Total By Fund:	0.00	1.00	1.00

Fund: 3086-Regional REET Parks Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3087-CAD/800 MHz System Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 3163-Orchards Overlay TIF Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3175-Parks Dist. #5-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3194-Technology Reserve Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	0.00	5.00	5.00
Total By Fund:	0.00	5.00	5.00

Fund: 3275-PIF District 5 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3276-PIF District 6 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 3277-PIF District 7 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3278-PIF District 8 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3279-PIF District 9 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 3280-PIF District 10 - Acquis&Develop. Combined Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4008-Tri-Mountain Golf Course Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4014-Solid Waste Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	13.00	-1.00	12.00
Total By Fund:	13.00	-1.00	12.00

Fund: 4082-Sewer Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4420-Clean Water Fund

Department Name	Actual	Adjusted	Final
531-Water Resources Division	18.50	0.00	18.50
Total By Fund:	18.50	0.00	18.50

Fund: 4580-Wastewater Maintenance & Operation Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	14.75	0.00	14.75
Total By Fund:	14.75	0.00	14.75

Fund: 4581-Sewer Debt Service Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4582-Salmon Creek WWTP Construction

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 4583-SCWPT Repair & Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 5006-Elections Fund

Department Name	Actual	Adjusted	Final
141-Elections	8.00	-1.00	7.00
Total By Fund:	8.00	-1.00	7.00

Fund: 5040-General Liability Insurance Fund

Department Name	Actual	Adjusted	Final
309-Risk Management	2.50	0.00	2.50
Total By Fund:	2.50	0.00	2.50

Fund: 5042-Unemployment Insurance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5043-Workers Comp. Insurance Fund

Department Name	Actual	Adjusted	Final
309-Risk Management	2.50	0.00	2.50
Total By Fund:	2.50	0.00	2.50

Fund: 5044-Retirement/Benefits Reserve Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5045-Healthcare Self Insurance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5090-Server Equipment Repair & Replacement Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 5091-Equipment Rental & Revolving Fund

Department Name	Actual	Adjusted	Final
555-Fleet	20.50	-1.00	19.50
577-Operations & Maintenance	2.00	-2.00	0.00
Total By Fund:	22.50	-3.00	19.50

Fund: 5092-Data Processing Revolving Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	15.80	0.20	16.00
Total By Fund:	15.80	0.20	16.00

Fund: 5093-Central Support Services Fund

Department Name	Actual	Adjusted	Final
330-Facilities Management	38.00	0.00	38.00
Total By Fund:	38.00	0.00	38.00

Fund: 5096-Radio ER&R Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 5193-Major Maintenance Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6310-Solid Waste Closure Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6311-Jail Commissary

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6314-Juvenile Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 6315-BJA-Block Grant Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Fund: 8757-Treasurers O & M Fund

Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00

Total By Report	1673.95	14.55	1688.50
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NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

Clark County Revenues by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	\$ 303,169,074	\$ 305,119,411	\$ 156,763,477	\$ 311,634,145	\$ 8,363,959	\$ 319,998,104
1002-Auditor's O & M	\$ 871,306	\$ 760,000	\$ 446,314	\$ 777,000	\$ -	\$ 777,000
1003-Event Center	\$ 9,402,144	\$ 8,726,280	\$ 4,489,814	\$ 8,576,280	\$ 158,839	\$ 8,735,119
1004-Emergency Medical Services	\$ 1,479,779	\$ 1,624,694	\$ 345	\$ -	\$ -	\$ -
1005-Radio Communications	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -
1007-GIS Fund	\$ 1,566	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 10,344,639	\$ 10,300,064	\$ 4,146,232	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 9,148,545	\$ 8,910,316	\$ 4,136,556	\$ 8,910,316	\$ -	\$ 8,910,316
1011-Planning And Code	\$ 13,177,320	\$ 15,117,100	\$ 8,430,695	\$ 16,368,281	\$ 497,075	\$ 16,865,356
1012-County Roads	\$ 134,125,535	\$ 134,795,929	\$ 67,438,489	\$ 123,946,074	\$ 4,707,329	\$ 128,653,403
1013-Camp Bonneville	\$ 7,551,397	\$ 16,017,109	\$ 5,972,276	\$ 11,517,109	\$ -	\$ 11,517,109
1014-Bonneville Timber	\$ 2,821,571	\$ 200,000	\$ 3,683	\$ 2,400,000	\$ 1,200,000	\$ 3,600,000
1015-Sheriff Special Investigation	\$ 371,459	\$ 205,000	\$ 57,629	\$ 120,000	\$ -	\$ 120,000
1017-Narcotics Task Force	\$ 939,979	\$ 1,004,919	\$ 420,081	\$ 712,400	\$ -	\$ 712,400
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,430,171	\$ 1,439,598	\$ 758,394	\$ 1,429,802	\$ 120,000	\$ 1,549,802
1019-Veterans Assistance	\$ 735,716	\$ 986,452	\$ 495,837	\$ 1,286,286	\$ 236,936	\$ 1,523,222
1022-Crime Victim and Witness Assistance	\$ 767,582	\$ 478,372	\$ 295,761	\$ 583,242	\$ 318,146	\$ 901,388
1023-CJA 0.1% Sales Tax	\$ 6,639,646	\$ 6,573,856	\$ 2,679,619	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ 202	\$ 2,000	\$ 86	\$ 2,000	\$ -	\$ 2,000
1025-Health Department	\$ 20,779,101	\$ 18,989,121	\$ 9,657,690	\$ 20,426,088	\$ 195,248	\$ 20,621,336
1026-Exhibition Hall Dedicated Revenue	\$ 2,237,526	\$ 2,234,519	\$ 1,702,568	\$ 3,034,519	\$ -	\$ 3,034,519
1027-Campus Development	\$ 8,577,708	\$ 8,214,721	\$ 3,999,921	\$ 8,214,721	\$ 700,000	\$ 8,914,721
1029-Trial Court Improvement	\$ 287,471	\$ 314,244	\$ 137,531	\$ 314,244	\$ -	\$ 314,244
1030-Permanent Reserve	\$ 3,501	\$ 747,965	\$ 1,630	\$ -	\$ -	\$ -
1031-Tourism Promotion Area (TPA)	\$ 2,014,473	\$ 2,000,000	\$ 1,150,825	\$ 2,000,000	\$ -	\$ 2,000,000
1032-MPD-Operations	\$ 8,186,371	\$ 10,884,899	\$ 5,128,955	\$ 10,176,646	\$ 2,048,027	\$ 12,224,673
1033-Mental Health Sales Tax	\$ 12,551,137	\$ 12,360,342	\$ 6,892,953	\$ 15,915,132	\$ -	\$ 15,915,132
1034-Law & Justice Sales Tax	\$ 10,344,231	\$ 10,300,064	\$ 4,146,977	\$ -	\$ -	\$ -
1035-LRF-Local Revitalization Financing	\$ 60,792	\$ 100,000	\$ 24,504	\$ 72,000	\$ -	\$ 72,000
1039-Real Estate And Property Tax Administration Assistance	\$ 64,120	\$ 151,923	\$ 75,813	\$ 128,000	\$ -	\$ 128,000
1931-RSN-Mental Health data systems	\$ (57,929)	\$ -	\$ 0	\$ -	\$ -	\$ -
1932-Community Action Programs	\$ 1,829,175	\$ 2,180,000	\$ 632,265	\$ 2,180,000	\$ 115,000	\$ 2,295,000
1933-Domestic Violence Prevention	\$ 108,618	\$ 462,132	\$ 42,478	\$ 462,132	\$ -	\$ 462,132
1934-Youth & Family Resource	\$ 759,810	\$ 362,784	\$ 198,752	\$ 725,568	\$ -	\$ 725,568
1935-Administration & Grants Management	\$ 1,837,170	\$ 7,848,697	\$ 827,612	\$ 7,679,296	\$ (172,957)	\$ 7,506,339
1936-Weatherization/Energy	\$ 7,452,417	\$ 11,080,000	\$ 3,356,723	\$ 11,080,000	\$ -	\$ 11,080,000
1937-Local Housing & Homelessness	\$ 6,845,499	\$ 13,730,000	\$ 5,275,061	\$ 13,730,000	\$ -	\$ 13,730,000

Clark County Revenues by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1938-Home	\$ 535,023	\$ 6,300,000	\$ 192,531	\$ 6,300,000	\$ -	\$ 6,300,000
1939-Community Development Block Grant	\$ 3,589,219	\$ 5,100,000	\$ 1,196,567	\$ 5,100,000	\$ -	\$ 5,100,000
1952-Mental Health	\$ 8,426,161	\$ 9,222,516	\$ 4,345,142	\$ 9,222,516	\$ 1,675,000	\$ 10,897,516
1953-Developmental Disability	\$ 8,686,307	\$ 12,061,106	\$ 4,600,453	\$ 12,061,106	\$ -	\$ 12,061,106
1954-Substance Abuse	\$ 10,815,045	\$ 15,729,805	\$ 5,583,352	\$ 15,234,670	\$ (550,000)	\$ 14,684,670
1955-Mental Health Reserve	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	\$ 7	\$ -	\$ 0	\$ -	\$ -	\$ -
1957-Human Services	\$ 499,457	\$ 302,000	\$ 1,566	\$ 497,000	\$ -	\$ 497,000
2910-Tax Anticipation Note	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 28,756,990	\$ 35,511,839	\$ 21,007,934	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	\$ 623	\$ 50,000	\$ 223	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 3,889,443	\$ 2,821,174	\$ 1,285,313	\$ 661,225	\$ 5,990,359	\$ 6,651,584
3056-Real Estate Excise Tax	\$ 17,223,491	\$ 11,560,004	\$ 7,874,853	\$ 10,196,246	\$ -	\$ 10,196,246
3059-Rural 1 Traffic Impact Fee	\$ 215,653	\$ 205,000	\$ 140,596	\$ 240,000	\$ -	\$ 240,000
3060-Lakeshore Road Impact Fee	\$ 4	\$ -	\$ 2	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 600,185	\$ 481,860	\$ 1,141,025	\$ 1,700,000	\$ -	\$ 1,700,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,110,863	\$ 1,261,884	\$ 812,283	\$ 1,100,000	\$ -	\$ 1,100,000
3063-Orchards Road Impact Fee	\$ 8,082	\$ -	\$ 242	\$ -	\$ -	\$ -
3064-Evergreen Road Impact Fee	\$ 86,826	\$ 101,944	\$ 21,646	\$ 20,000	\$ -	\$ 20,000
3065-Cascade Park Impact Fee Road	\$ 49	\$ -	\$ 21	\$ -	\$ -	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 110,080	\$ 84,176	\$ 48,175	\$ 80,000	\$ -	\$ 80,000
3067-North Orchards Traffic Impact Fee	\$ 473,399	\$ 503,896	\$ 1,717,769	\$ 1,150,000	\$ -	\$ 1,150,000
3068-South Orchards Traffic Impact Fee	\$ 759,278	\$ 491,784	\$ 180,263	\$ 260,000	\$ -	\$ 260,000
3069-119th St Transition Traffic Impact Fee	\$ 200,259	\$ 84,468	\$ 76,807	\$ -	\$ -	\$ -
3071-Park District 1 Impact Fee	\$ 75,629	\$ -	\$ 10,264	\$ -	\$ -	\$ -
3074-Park District 4 Impact Fee	\$ 0	\$ -	\$ (0)	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 2,187,564	\$ -	\$ 4,646	\$ -	\$ -	\$ -
3076-Park District 6 Impact Fee	\$ 150,632	\$ -	\$ 3,601	\$ -	\$ -	\$ -
3077-Park District 7 Impact Fee	\$ 1,669,743	\$ -	\$ 2,966	\$ -	\$ -	\$ -
3078-Park District 8 Impact Fee	\$ 173,206	\$ -	\$ 3,390	\$ -	\$ -	\$ -
3079-Park District 9 Impact Fee	\$ 562,670	\$ -	\$ 2,994	\$ -	\$ -	\$ -
3080-Park District 10 Impact Fee	\$ 173,394	\$ -	\$ 4,517	\$ -	\$ -	\$ -
3083-Economic Development Dedicated REET	\$ 11,394,320	\$ 6,750,458	\$ 5,021,235	\$ 10,206,246	\$ -	\$ 10,206,246
3085-Conservation Futures	\$ 4,673,043	\$ 7,037,976	\$ 5,345,129	\$ 4,548,666	\$ 256,831	\$ 4,805,497
3086-Regional REET Parks	\$ 1,827	\$ -	\$ 6,127	\$ -	\$ -	\$ -

Clark County Revenues by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
3087-CAD/800 MHz System Replacement	\$ 426,403	\$ -	\$ 1,580	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ 402,751	\$ 682,780	\$ 192,434	\$ -	\$ -	\$ -
3171-Parks Dist. #1-Dev. Impact Fee	\$ 21,332	\$ -	\$ 2,670	\$ -	\$ -	\$ -
3175-Parks Dist #5-Dev. Impact Fee	\$ 208,831	\$ -	\$ 32	\$ -	\$ -	\$ -
3176-Parks Dist. #6-Dev. Impact Fee	\$ 59,239	\$ -	\$ 898	\$ -	\$ -	\$ -
3177-Parks Dist. #7-Dev. Impact Fee	\$ 284,726	\$ -	\$ 425	\$ -	\$ -	\$ -
3178-Parks Dist. #8-Dev. Impact Fee	\$ 40,966	\$ -	\$ 21	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ 154,616	\$ -	\$ 547	\$ -	\$ -	\$ -
3180-Parks Dist. #10-Dev. Impact Fee	\$ 70,236	\$ -	\$ 50	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 4,926,338	\$ 7,839,748	\$ 3,459,919	\$ 20,000	\$ 6,306,913	\$ 6,326,913
3275-PIF District 5 - Acquis& Develop. combined	\$ 304,468	\$ 719,600	\$ 582,857	\$ 719,600	\$ -	\$ 719,600
3276-PIF District 6- Acquis& Develop. combined	\$ 118,490	\$ 212,208	\$ 587,195	\$ 552,250	\$ -	\$ 552,250
3277-PIF District 7- Acquis& Develop. combined	\$ 175,117	\$ 431,760	\$ 97,492	\$ 431,760	\$ -	\$ 431,760
3278-PIF District 8- Acquis& Develop. combined	\$ 120,616	\$ 216,000	\$ 332,663	\$ 303,550	\$ -	\$ 303,550
3279-PIF District 9- Acquis& Develop. combined	\$ 399,608	\$ 937,376	\$ 241,648	\$ 937,376	\$ -	\$ 937,376
3280-PIF District 10- Acquis& Develop. combined	\$ 90,613	\$ 165,672	\$ 233,704	\$ 165,672	\$ -	\$ 165,672
4008-Tri-Mountain Golf Course	\$ 10,049,146	\$ 3,168,335	\$ 1,711,434	\$ 2,914,216	\$ -	\$ 2,914,216
4014-Solid Waste	\$ 6,429,574	\$ 5,365,684	\$ 2,680,023	\$ 6,214,781	\$ (589,249)	\$ 5,625,532
4420-Clean Water	\$ 14,882,359	\$ 16,447,000	\$ 10,548,779	\$ 17,826,000	\$ -	\$ 17,826,000
4580-Wastewater Maintenance & Operation	\$ 8,142,503	\$ 7,882,000	\$ (115,766,821)	\$ 7,882,000	\$ -	\$ 7,882,000
4582-Salmon Creek WWTP Construction	\$ 55,934	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	\$ 1,532,372	\$ 187,500	\$ (60,990)	\$ 187,500	\$ -	\$ 187,500
5006-Elections	\$ 3,779,599	\$ 4,032,698	\$ 1,885,137	\$ 4,012,248	\$ (126,081)	\$ 3,886,167
5040-General Liability Insurance	\$ 4,533,166	\$ 4,782,971	\$ 2,441,742	\$ 5,303,348	\$ 215,498	\$ 5,518,846
5042-Unemployment Insurance	\$ 1,105,759	\$ 1,066,328	\$ 575,378	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	\$ 4,543,620	\$ 4,516,168	\$ 2,315,216	\$ 4,512,168	\$ -	\$ 4,512,168
5044-Retirement/Benefits Reserve	\$ 1,435,482	\$ -	\$ 3,331	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	\$ 12,086,809	\$ 33,568,606	\$ 15,624,922	\$ 33,854,712	\$ -	\$ 33,854,712
5090-Server Equipment R & R	\$ 847,577	\$ 865,088	\$ 392,337	\$ 865,517	\$ -	\$ 865,517
5091-Equipment Rental & Revolving	\$ 29,291,588	\$ 32,854,353	\$ 15,410,238	\$ 30,166,510	\$ (57,565)	\$ 30,108,945
5092-Data Processing Revolving	\$ 4,345,727	\$ 4,224,936	\$ 2,201,694	\$ 4,277,576	\$ -	\$ 4,277,576
5093-Central Support Services	\$ 16,704,711	\$ 16,902,884	\$ 8,689,721	\$ 16,609,704	\$ 469,314	\$ 17,079,018
5096-Radio ER&R	\$ 798,326	\$ 1,142,000	\$ 493,546	\$ 742,000	\$ -	\$ 742,000
5193-Major Maintenance	\$ 1,298,166	\$ 2,504,500	\$ 717,937	\$ 102,796	\$ 4,218,430	\$ 4,321,226
6310-Solid Waste Closure Fund	\$ 84,208	\$ -	\$ 22,873	\$ -	\$ -	\$ -

Clark County Revenues by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
6311-Jail Commissary Fund	\$ 1,577,400	\$ 1,816,000	\$ -	\$ -	\$ -	\$ -
6314-Juvenile Fund	\$ 6,482	\$ -	\$ -	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 126,462	\$ 301,570	\$ 121,052	\$ 207,534	\$ -	\$ 207,534
8757-Treasurers O & M Fund	\$ 609	\$ -	\$ 811	\$ -	\$ 105,000	\$ 105,000
Totals	\$ 825,371,550	\$ 882,718,166	\$ 316,161,773	\$ 829,785,273	\$ 38,691,307	\$ 868,476,580

Clark County Expenses by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	\$ 307,669,223	\$ 308,669,163	\$ 147,031,942	\$ 324,520,669	\$ (3,195,847)	\$ 321,324,822
1002-Auditor's O & M	\$ 1,042,934	\$ 2,129,893	\$ 391,462	\$ 1,008,291	\$ 204,023	\$ 1,212,314
1003-Event Center	\$ 8,438,178	\$ 8,920,921	\$ 4,305,733	\$ 8,576,747	\$ 133,158	\$ 8,709,905
1004-Emergency Medical Services	\$ 1,631,891	\$ 1,689,938	\$ 161,430	\$ -	\$ -	\$ -
1005-Radio Communications	\$ 209,991	\$ -	\$ -	\$ -	\$ -	\$ -
1007-GIS Fund	\$ 889,452	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ -	\$ 8,910,316
1011-Planning And Code	\$ 11,292,244	\$ 19,054,082	\$ 9,672,482	\$ 15,774,459	\$ 3,298,225	\$ 19,072,684
1012-County Roads	\$ 130,841,278	\$ 163,804,008	\$ 79,432,417	\$ 108,095,778	\$ 15,207,930	\$ 123,303,708
1013-Camp Bonneville	\$ 7,659,014	\$ 15,517,440	\$ 5,971,681	\$ 11,017,108	\$ -	\$ 11,017,108
1014-Bonneville Timber	\$ 1,329,735	\$ 663,601	\$ 146,193	\$ 194,552	\$ 1,044,246	\$ 1,238,798
1015-Sheriff Special Investigation	\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312
1017-Narcotics Task Force	\$ 831,078	\$ 1,010,722	\$ 370,565	\$ 735,241	\$ 13,147	\$ 748,388
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,463,271	\$ 1,802,679	\$ 812,582	\$ 1,884,835	\$ 152,057	\$ 2,036,892
1019-Veterans Assistance	\$ 785,997	\$ 1,238,495	\$ 515,073	\$ 1,214,723	\$ 20,412	\$ 1,235,135
1022-Crime Victim and Witness Assistance	\$ 746,958	\$ 966,213	\$ 455,128	\$ 1,146,141	\$ 30,829	\$ 1,176,970
1023-CJA 0.1% Sales Tax	\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ -	\$ 34,881	\$ -	\$ -	\$ 35,000	\$ 35,000
1025-Health Department	\$ 19,995,746	\$ 22,129,524	\$ 10,523,503	\$ 23,469,918	\$ (1,314,939)	\$ 22,154,979
1026-Exhibition Hall Dedicated Revenue	\$ 1,917,198	\$ 2,657,841	\$ 1,438,067	\$ 2,472,731	\$ -	\$ 2,472,731
1027-Campus Development	\$ 8,847,373	\$ 8,291,022	\$ 4,154,939	\$ 8,270,233	\$ 1,782,027	\$ 10,052,260
1029-Trial Court Improvement	\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ -	\$ 300,000
1031-Tourism Promotion Area (TPA)	\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ -	\$ 2,000,000
1032-MPD-Operations	\$ 6,120,965	\$ 11,408,270	\$ 5,618,072	\$ 11,775,347	\$ 865,020	\$ 12,640,367
1033-Mental Health Sales Tax	\$ 9,418,511	\$ 12,287,299	\$ 5,277,540	\$ 11,201,970	\$ 2,618,659	\$ 13,820,629
1034-Law & Justice Sales Tax	\$ 9,041,123	\$ 10,300,064	\$ 5,484,018	\$ -	\$ -	\$ -
1039-Real Estate And Property Tax Administration Assistance	\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 22,600	\$ 92,600
1931-RSN-Mental Health data systems	\$ 437,346	\$ -	\$ -	\$ -	\$ -	\$ -
1932-Community Action Programs	\$ 1,829,474	\$ 2,001,827	\$ 632,038	\$ 2,081,974	\$ 115,000	\$ 2,196,974
1933-Domestic Violence Prevention	\$ 76,000	\$ 382,466	\$ 74,365	\$ 382,182	\$ -	\$ 382,182
1934-Youth & Family Resource	\$ 627,918	\$ 749,371	\$ 355,221	\$ 957,472	\$ -	\$ 957,472
1935-Administration & Grants Management	\$ 1,038,654	\$ 5,670,889	\$ 993,668	\$ 5,476,651	\$ 1,631,687	\$ 7,108,338
1936-Weatherization/Energy	\$ 7,538,228	\$ 11,186,718	\$ 3,525,175	\$ 11,530,767	\$ 240	\$ 11,531,007
1937-Local Housing & Homelessness	\$ 6,697,324	\$ 11,249,682	\$ 4,604,227	\$ 11,295,974	\$ -	\$ 11,295,974
1938-Home	\$ 2,005,858	\$ 6,187,397	\$ 616,527	\$ 6,159,496	\$ -	\$ 6,159,496
1939-Community Development Block Grant	\$ 4,280,452	\$ 4,883,479	\$ 1,361,400	\$ 4,935,277	\$ -	\$ 4,935,277

Clark County Expenses by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1952-Mental Health	\$ 10,701,607	\$ 13,948,771	\$ 4,071,793	\$ 14,422,650	\$ 1,750,000	\$ 16,172,650
1953-Developmental Disability	\$ 8,837,784	\$ 12,248,152	\$ 4,590,525	\$ 12,409,194	\$ -	\$ 12,409,194
1954-Substance Abuse	\$ 10,387,901	\$ 14,414,407	\$ 6,118,715	\$ 13,380,672	\$ (225,000)	\$ 13,155,672
1955-Mental Health Reserve	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	\$ 59,627	\$ -	\$ -	\$ -	\$ -	\$ -
1957-Human Services	\$ 711,523	\$ 809,799	\$ 522,438	\$ 822,897	\$ -	\$ 822,897
2910-Tax Anticipation Note	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 28,279,541	\$ 35,989,289	\$ 21,485,383	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	\$ 50,000	\$ 131,923	\$ 7,356	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 2,188,067	\$ 2,003,049	\$ 149,345	\$ 49,776	\$ 150,000	\$ 199,776
3056-Real Estate Excise Tax	\$ 15,266,269	\$ 13,333,594	\$ 7,605,335	\$ 9,936,714	\$ (1,326,541)	\$ 8,610,173
3059-Rural 1 Traffic Impact Fee	\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200
3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	\$ (320,400)	\$ 1,360,000
3063-Orchards Road Impact Fee	\$ -	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000
3064-Evergreen Road Impact Fee	\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000
3065-Cascade Park Impact Fee Road	\$ 51	\$ 649	\$ -	\$ 649	\$ (649)	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000
3067-North Orchards Traffic Impact Fee	\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000
3068-South Orchards Traffic Impact Fee	\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	\$ (247,000)	\$ 400,000
3069-119th St Transition Traffic Impact Fee	\$ -	\$ 400,000	\$ -	\$ 84,000	\$ (84,000)	\$ -
3071-Park District 1 Impact Fee	\$ 29,810	\$ 54,500	\$ -	\$ 35,000	\$ 22,000	\$ 57,000
3074-Park District 4 Impact Fee	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 160,144	\$ 1,986,400	\$ 27	\$ 1,986,400	\$ 75,180	\$ 2,061,580
3076-Park District 6 Impact Fee	\$ (68,527)	\$ 1,607,000	\$ 1,384	\$ 1,580,400	\$ 15,606	\$ 1,596,006
3077-Park District 7 Impact Fee	\$ 347,638	\$ 1,330,000	\$ -	\$ 1,180,400	\$ 179,240	\$ 1,359,640
3078-Park District 8 Impact Fee	\$ 279,277	\$ 1,489,400	\$ 324	\$ 1,489,400	\$ 9,876	\$ 1,499,276
3079-Park District 9 Impact Fee	\$ 356,815	\$ 930,000	\$ 216,688	\$ 888,400	\$ 46,667	\$ 935,067
3080-Park District 10 Impact Fee	\$ 19,298	\$ 1,963,000	\$ 12,214	\$ 1,936,400	\$ (390,942)	\$ 1,545,458
3083-Economic Development Dedicated REET	\$ 13,964,417	\$ 8,721,426	\$ 4,319,264	\$ 2,239,418	\$ 7,297,365	\$ 9,536,783
3085-Conservation Futures	\$ 3,954,292	\$ 11,505,575	\$ 7,967,203	\$ 5,640,083	\$ 56,657	\$ 5,696,740
3086-Regional REET Parks	\$ 617,397	\$ 700	\$ -	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	\$ 2,812,874	\$ 2,500	\$ 1,100	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ -	\$ 691,000	\$ 596,684	\$ 41,000	\$ (41,000)	\$ -

Clark County Expenses by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
3171-Parks Dist. #1-Dev. Impact Fee	\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000
3175-Parks Dist #5-Dev. Impact Fee	\$ 215,890	\$ -	\$ -	\$ -	\$ 24	\$ 24
3176-Parks Dist. #6-Dev. Impact Fee	\$ (26,320)	\$ 395,000	\$ 4,972	\$ 3,400	\$ 390,815	\$ 394,215
3177-Parks Dist. #7-Dev. Impact Fee	\$ 108,321	\$ 187,000	\$ 23,874	\$ 3,400	\$ 160,871	\$ 164,271
3178-Parks Dist. #8-Dev. Impact Fee	\$ 97,343	\$ 340	\$ -	\$ -	\$ 341	\$ 341
3179-Parks Dist. #9-Dev. Impact Fee	\$ 23,811	\$ 238,400	\$ 55,771	\$ 3,400	\$ 179,833	\$ 183,233
3180-Parks Dist. #10-Dev. Impact Fee	\$ 96,949	\$ 12,709	\$ 12,709	\$ -	\$ 24	\$ 24
3194-Technology Reserve	\$ 762,237	\$ 13,720,650	\$ 2,511,185	\$ 4,876,864	\$ 14,733,426	\$ 19,610,290
3275-PIF District 5 - Acquis& Develop. combined	\$ 293,707	\$ 276,253	\$ 181,886	\$ 276,253	\$ 1,461,971	\$ 1,738,224
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 55,000	\$ -	\$ 3,400	\$ 1,790,656	\$ 1,794,056
3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 239,000	\$ -	\$ 3,400	\$ 658,856	\$ 662,256
3278-PIF District 8- Acquis& Develop. combined	\$ 118,829	\$ 257,400	\$ 254,000	\$ 219,400	\$ 473,843	\$ 693,243
3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 724,000	\$ -	\$ 3,400	\$ 1,149,868	\$ 1,153,268
3280-PIF District 10- Acquis& Develop. combined	\$ 90,623	\$ 287,072	\$ 229,562	\$ 169,072	\$ 58,357	\$ 227,429
4008-Tri-Mountain Golf Course	\$ 2,715,535	\$ 2,989,551	\$ 1,535,177	\$ 2,914,216	\$ 2,040	\$ 2,916,256
4014-Solid Waste	\$ 5,361,725	\$ 5,515,743	\$ 3,733,538	\$ 6,415,482	\$ (118,901)	\$ 6,296,581
4082-Sewer	\$ 228,903	\$ -	\$ -	\$ -	\$ -	\$ -
4420-Clean Water	\$ 14,792,952	\$ 13,448,153	\$ 6,436,859	\$ 13,372,737	\$ 6,734	\$ 13,379,471
4580-Wastewater Maintenance & Operation	\$ 13,705,408	\$ 8,302,282	\$ 4,459,323	\$ 7,488,493	\$ 432,954	\$ 7,921,447
4581-Sewer Debt Service	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
4582-Salmon Creek WWTP Construction	\$ 143,896	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	\$ 1,215,694	\$ 2,437,532	\$ 1,877,225	\$ 800,000	\$ 117,000	\$ 917,000
5006-Elections	\$ 3,918,178	\$ 4,762,089	\$ 2,275,635	\$ 4,834,505	\$ (133,461)	\$ 4,701,044
5040-General Liability Insurance	\$ 7,445,569	\$ 4,701,172	\$ 2,709,058	\$ 4,572,208	\$ 911,840	\$ 5,484,048
5042-Unemployment Insurance	\$ 1,385,930	\$ 400,000	\$ 127,526	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	\$ 2,345,112	\$ 4,656,316	\$ 3,561,118	\$ 4,828,057	\$ (35,219)	\$ 4,792,838
5044-Retirement/Benefits Reserve	\$ 993,307	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	\$ 10,189,443	\$ 39,068,503	\$ 15,278,721	\$ 33,039,408	\$ 815,304	\$ 33,854,712
5090-Server Equipment R & R	\$ 1,602,714	\$ 865,088	\$ 439,325	\$ 865,088	\$ (25,000)	\$ 840,088
5091-Equipment Rental & Revolving	\$ 32,183,623	\$ 33,109,999	\$ 14,214,357	\$ 25,586,913	\$ 8,703,619	\$ 34,290,532
5092-Data Processing Revolving	\$ 3,977,225	\$ 4,894,206	\$ 2,306,330	\$ 5,207,592	\$ (129,550)	\$ 5,078,042
5093-Central Support Services	\$ 17,181,378	\$ 17,082,947	\$ 10,538,426	\$ 17,032,263	\$ 232,488	\$ 17,264,751
5096-Radio ER&R	\$ 1,016,441	\$ 746,640	\$ 219,700	\$ 746,640	\$ -	\$ 746,640
5193-Major Maintenance	\$ 1,296,201	\$ 2,930,492	\$ 491,329	\$ 100,000	\$ 5,667,029	\$ 5,767,029
6310-Solid Waste Closure Fund	\$ 1,961,392	\$ 1,847,714	\$ 648,875	\$ 109,380	\$ -	\$ 109,380

Clark County Expenses by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
6311-Jail Commissary Fund	\$ 1,407,969	\$ 1,871,000	\$ 393,243	\$ -	\$ -	\$ -
6314-Juvenile Fund	\$ 17,484	\$ 30,000	\$ 24,639	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 154,568	\$ 244,104	\$ 118,311	\$ 207,534	\$ -	\$ 207,534
8757-Treasurers O & M Fund	\$ -	\$ -	\$ -	\$ -	\$ 195,629	\$ 195,629
Totals	\$ 811,679,457	\$ 961,506,123	\$ 445,886,224	\$ 819,388,253	\$ 71,716,147	\$ 891,104,400

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

General Government Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	110-Assessment	\$ 7,326,774	\$ 8,113,958	\$ 3,895,592	\$ 8,637,488	\$ (89,886)	\$ 8,547,602
0001-General Fund	120-GIS	\$ 4,160,851	\$ 4,310,839	\$ 2,117,407	\$ 4,719,683	\$ 40,000	\$ 4,759,683
0001-General Fund	140-Auditor	\$ 6,781,202	\$ 7,571,549	\$ 3,313,757	\$ 7,913,574	\$ (211,677)	\$ 7,701,897
0001-General Fund	170-Treasurer	\$ 4,643,021	\$ 4,869,026	\$ 2,401,586	\$ 5,305,231	\$ 530,769	\$ 5,836,000
0001-General Fund	171-Banking Services - To	\$ 616,467	\$ 754,378	\$ 266,390	\$ 754,378	\$ (754,378)	\$ -
0001-General Fund	181-Community Support	\$ 411,206	\$ 580,632	\$ 118,244	\$ 580,632	\$ (58,065)	\$ 522,567
0001-General Fund	300-Commissioners	\$ 2,401,661	\$ 3,293,054	\$ 1,540,572	\$ 3,297,015	\$ 892,001	\$ 4,189,016
0001-General Fund	306-Countywide Services	\$ 822,950	\$ 947,042	\$ 586,184	\$ 942,794	\$ (94,279)	\$ 848,515
0001-General Fund	360-Cable Television	\$ 971,688	\$ 881,384	\$ 435,740	\$ 881,384	\$ -	\$ 881,384
0001-General Fund	382-Board Of Equalization	\$ 392,997	\$ 361,955	\$ 204,898	\$ 227,906	\$ (5,100)	\$ 222,806
0001-General Fund	533-Environmental Service	\$ 7,270,945	\$ 7,547,092	\$ 3,367,377	\$ 7,352,041	\$ (7,352,041)	\$ -
0001-General Fund	545-Community Planning	\$ 2,552,109	\$ 3,866,201	\$ 1,522,444	\$ 4,095,637	\$ (81,196)	\$ 4,014,441
1003-Event Center	000-All Departments	\$ 8,438,178	\$ 8,920,921	\$ 4,305,733	\$ 8,576,747	\$ 133,158	\$ 8,709,905
1007-GIS Fund	000-All Departments	\$ 889,452	\$ -	\$ -	\$ -	\$ -	\$ -
1033-Mental Health Sales Tax	000-All Departments	\$ 9,418,511	\$ 12,287,299	\$ 5,277,540	\$ 11,201,970	\$ 2,618,659	\$ 13,820,629
4008-Tri-Mountain Golf Course	000-All Departments	\$ 2,715,535	\$ 2,989,551	\$ 1,535,177	\$ 2,914,216	\$ 2,040	\$ 2,916,256
5006-Elections	000-All Departments	\$ 3,918,178	\$ 4,762,089	\$ 2,275,635	\$ 4,834,505	\$ (133,461)	\$ 4,701,044
8757-Treasurers O & M Fund	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 195,629	\$ 195,629
Total General Government Function		\$ 63,731,726	\$ 72,056,970	\$ 33,164,276	\$ 72,235,201	\$ (4,367,827)	\$ 67,867,374
Law and Justice Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	200-County Clerk	\$ 6,583,661	\$ 6,633,233	\$ 3,389,933	\$ 7,333,040	\$ (2,861)	\$ 7,330,179
0001-General Fund	210-District Court	\$ 8,928,748	\$ 9,110,686	\$ 4,513,476	\$ 10,167,514	\$ 527,546	\$ 10,695,060
0001-General Fund	230-Superior Court	\$ 7,279,016	\$ 7,996,639	\$ 3,788,906	\$ 8,579,057	\$ 301,000	\$ 8,880,057
0001-General Fund	231-Juvenile	\$ 17,417,262	\$ 17,547,262	\$ 9,149,483	\$ 18,627,776	\$ (401,497)	\$ 18,226,279

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

0001-General Fund	250-Sheriff Law Enforcement	\$ 41,060,252	\$ 43,586,346	\$ 22,440,276	\$ 46,780,488	\$ (89,445)	\$ 46,691,043
0001-General Fund	254-Sheriff Civil/Support	\$ 14,494,234	\$ 13,769,208	\$ 7,250,001	\$ 15,998,552	\$ (1,636,343)	\$ 14,362,209
0001-General Fund	256-Sheriff Executive/Admin	\$ 4,858,424	\$ 7,871,187	\$ 3,237,718	\$ 7,540,976	\$ (37,705)	\$ 7,503,271
0001-General Fund	261-Sheriff Custody	\$ 42,950,846	\$ 39,099,684	\$ 20,251,051	\$ 42,196,070	\$ (147,480)	\$ 42,048,590
0001-General Fund	262-Jail Commissary	\$ -	\$ 1,800,000	\$ 754,618	\$ 1,857,580	\$ -	\$ 1,857,580
0001-General Fund	270-Prosecuting Attorney	\$ 16,303,227	\$ 17,164,210	\$ 8,627,534	\$ 19,298,436	\$ (1,884)	\$ 19,296,552
0001-General Fund	271-Pros Child Support	\$ 3,908,856	\$ 4,256,830	\$ 2,052,993	\$ 4,618,871	\$ (7,827)	\$ 4,611,044
0001-General Fund	290-Medical Examiner	\$ 2,087,121	\$ 2,338,248	\$ 1,163,848	\$ 2,533,301	\$ -	\$ 2,533,301
0001-General Fund	312-Emergency Medical Services	\$ 353,904	\$ 363,437	\$ 179,817	\$ 363,437	\$ -	\$ 363,437
0001-General Fund	410-Indigent Defense	\$ 10,323,784	\$ 9,977,397	\$ 5,324,930	\$ 9,812,096	\$ 854,801	\$ 10,666,897
0001-General Fund	430-Community Corrections	\$ 11,928,239	\$ 12,569,634	\$ 5,941,634	\$ 13,672,650	\$ (903,097)	\$ 12,769,553
1004-Emergency Medical Services	000-All Departments	\$ 1,631,891	\$ 1,689,938	\$ 161,430	\$ -	\$ -	\$ -
1005-Radio Communications	000-All Departments	\$ 209,991	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	000-All Departments	\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	000-All Departments	\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ -	\$ 8,910,316
1015-Sheriff Special Investigation	000-All Departments	\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312
1017-Narcotics Task Force	000-All Departments	\$ 831,078	\$ 1,010,722	\$ 370,565	\$ 735,241	\$ 13,147	\$ 748,388
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	\$ 1,463,271	\$ 1,802,679	\$ 812,582	\$ 1,884,835	\$ 152,057	\$ 2,036,892
1022-Crime Victim and Witness Assistance	000-All Departments	\$ 746,958	\$ 966,213	\$ 455,128	\$ 1,146,141	\$ 30,829	\$ 1,176,970
1023-CJA 0.1% Sales Tax	000-All Departments	\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	000-All Departments	\$ -	\$ 34,881	\$ -	\$ -	\$ 35,000	\$ 35,000
1029-Trial Court Improvement	000-All Departments	\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ -	\$ 300,000
1034-Law & Justice Sales Tax	000-All Departments	\$ 9,041,123	\$ 10,300,064	\$ 5,484,018	\$ -	\$ -	\$ -
5096-Radio ER&R	000-All Departments	\$ 1,016,441	\$ 746,640	\$ 219,700	\$ 746,640	\$ -	\$ 746,640
6311-Jail Commissary Fund	000-All Departments	\$ 1,407,969	\$ 1,871,000	\$ 393,243	\$ -	\$ -	\$ -
6314-Juvenile Fund	000-All Departments	\$ 17,484	\$ 30,000	\$ 24,639	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	000-All Departments	\$ 154,568	\$ 244,104	\$ 118,311	\$ 207,534	\$ -	\$ 207,534
Total Law & Justice Function		\$ 229,420,265	\$ 238,974,500	\$ 119,762,906	\$ 223,420,051	\$ (1,264,947)	\$ 222,155,104

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Public Works Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	380-Heritage Farm/Co-op Extension	\$ (595)	\$ -	\$ -	\$ -	\$ 712,468	\$ 712,468
0001-General Fund	385-Vegetation Management	\$ -	\$ -	\$ -	\$ -	\$ 2,876,266	\$ 2,876,266
0001-General Fund	386-Forestry Operations	\$ -	\$ -	\$ -	\$ -	\$ 370,037	\$ 370,037
0001-General Fund	413-Lewis & Clark Railroad	\$ 1,308,871	\$ 1,611,809	\$ 841,516	\$ 366,216	\$ 962,600	\$ 1,328,816
0001-General Fund	488-Parks	\$ 1,333,603	\$ -	\$ -	\$ -	\$ -	\$ -
0001-General Fund	633-Parks Operations	\$ 2,703,281	\$ -	\$ -	\$ -	\$ -	\$ -
1012-County Roads	000-All Departments	\$ 130,841,278	\$ 163,804,008	\$ 79,432,417	\$ 108,095,778	\$ 15,207,930	\$ 123,303,708
1013-Camp Bonneville	000-All Departments	\$ 7,659,014	\$ 15,517,440	\$ 5,971,681	\$ 11,017,108	\$ -	\$ 11,017,108
1014-Bonneville Timber	000-All Departments	\$ 1,329,735	\$ 663,601	\$ 146,193	\$ 194,552	\$ 1,044,246	\$ 1,238,798
1032-MPD-Operations	000-All Departments	\$ 6,120,965	\$ 11,408,270	\$ 5,618,072	\$ 11,775,347	\$ 865,020	\$ 12,640,367
4082-Sewer	000-All Departments	\$ 228,903	\$ -	\$ -	\$ -	\$ -	\$ -
4420-Clean Water	000-All Departments	\$ 14,792,952	\$ 13,448,153	\$ 6,436,859	\$ 13,372,737	\$ 6,734	\$ 13,379,471
4580-Wastewater Maintenance & Operation	000-All Departments	\$ 13,705,408	\$ 8,302,282	\$ 4,459,323	\$ 7,488,493	\$ 432,954	\$ 7,921,447
4581-Sewer Debt Service	000-All Departments	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
4582-Salmon Creek WWTP Construction	000-All Departments	\$ 143,896	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	000-All Departments	\$ 1,215,694	\$ 2,437,532	\$ 1,877,225	\$ 800,000	\$ 117,000	\$ 917,000
5091-Equipment Rental & Revolving	000-All Departments	\$ 32,183,623	\$ 33,109,999	\$ 14,214,357	\$ 25,586,913	\$ 8,703,619	\$ 34,290,532
Total Public Works Function		\$ 213,566,658	\$ 250,303,094	\$ 118,997,644	\$ 178,697,144	\$ 31,298,874	\$ 209,996,018
Community Development Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	566-Animal Control	\$ 2,235,208	\$ 2,300,496	\$ 1,164,864	\$ 2,652,108	\$ 370,097	\$ 3,022,205
0001-General Fund	589-Code Enforcement	\$ 1,153,775	\$ 1,109,652	\$ 476,375	\$ 1,177,376	\$ (101,421)	\$ 1,075,955
0001-General Fund	599-Fire Marshal	\$ 2,231,452	\$ 2,216,013	\$ 1,150,306	\$ 2,478,247	\$ (33,945)	\$ 2,444,302
1011-Planning And Code	000-All Departments	\$ 11,292,244	\$ 19,054,082	\$ 9,672,482	\$ 15,774,459	\$ 3,298,225	\$ 19,072,684
Total Community Development Function		\$ 16,912,679	\$ 24,680,243	\$ 12,464,026	\$ 22,082,190	\$ 3,532,956	\$ 25,615,146

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

Community Services Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1019-Veterans Assistance	000-All Departments	\$ 785,997	\$ 1,238,495	\$ 515,073	\$ 1,214,723	\$ 20,412	\$ 1,235,135
1931-RSN-Mental Health data systems	000-All Departments	\$ 437,346	\$ -	\$ -	\$ -	\$ -	\$ -
1932-Community Action Programs	000-All Departments	\$ 1,829,474	\$ 2,001,827	\$ 632,038	\$ 2,081,974	\$ 115,000	\$ 2,196,974
1933-Domestic Violence Prevention	000-All Departments	\$ 76,000	\$ 382,466	\$ 74,365	\$ 382,182	\$ -	\$ 382,182
1934-Youth & Family Resource	000-All Departments	\$ 627,918	\$ 749,371	\$ 355,221	\$ 957,472	\$ -	\$ 957,472
1935-Administration & Grants Management	000-All Departments	\$ 1,038,654	\$ 5,670,889	\$ 993,668	\$ 5,476,651	\$ 1,631,687	\$ 7,108,338
1936-Weatherization/Energy	000-All Departments	\$ 7,538,228	\$ 11,186,718	\$ 3,525,175	\$ 11,530,767	\$ 240	\$ 11,531,007
1937-Local Housing & Homelessness	000-All Departments	\$ 6,697,324	\$ 11,249,682	\$ 4,604,227	\$ 11,295,974	\$ -	\$ 11,295,974
1938-Home	000-All Departments	\$ 2,005,858	\$ 6,187,397	\$ 616,527	\$ 6,159,496	\$ -	\$ 6,159,496
1939-Community Development Block Grant	000-All Departments	\$ 4,280,452	\$ 4,883,479	\$ 1,361,400	\$ 4,935,277	\$ -	\$ 4,935,277
1952-Mental Health	000-All Departments	\$ 10,701,607	\$ 13,948,771	\$ 4,071,793	\$ 14,422,650	\$ 1,750,000	\$ 16,172,650
1953-Developmental Disability	000-All Departments	\$ 8,837,784	\$ 12,248,152	\$ 4,590,525	\$ 12,409,194	\$ -	\$ 12,409,194
1954-Substance Abuse	000-All Departments	\$ 10,387,901	\$ 14,414,407	\$ 6,118,715	\$ 13,380,672	\$ (225,000)	\$ 13,155,672
1955-Mental Health Reserve	000-All Departments	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	000-All Departments	\$ 59,627	\$ -	\$ -	\$ -	\$ -	\$ -
1957-Human Services	000-All Departments	\$ 711,523	\$ 809,799	\$ 522,438	\$ 822,897	\$ -	\$ 822,897
Total Community Services Function		\$ 56,016,339	\$ 84,971,453	\$ 27,981,164	\$ 85,069,929	\$ 3,292,339	\$ 88,362,268
Public Health Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1025-Health Department	000-All Departments	\$ 19,995,746	\$ 22,129,524	\$ 10,523,503	\$ 23,469,918	\$ (1,314,939)	\$ 22,154,979
4014-Solid Waste	000-All Departments	\$ 5,361,725	\$ 5,515,743	\$ 3,733,538	\$ 6,415,482	\$ (118,901)	\$ 6,296,581
6310-Solid Waste Closure Fund	000-All Departments	\$ 1,961,392	\$ 1,847,714	\$ 648,875	\$ 109,380	\$ -	\$ 109,380
Total Public Health Function		\$ 27,318,864	\$ 29,492,981	\$ 14,905,916	\$ 29,994,780	\$ (1,433,840)	\$ 28,560,940
Internal Services Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	305-Information Services	\$ 12,074,227	\$ 13,636,131	\$ 6,522,353	\$ 14,363,936	\$ 528,768	\$ 14,892,704
0001-General Fund	310-Human Resources	\$ 3,492,602	\$ 3,833,830	\$ 1,681,141	\$ 4,138,929	\$ 226,302	\$ 4,365,231
0001-General Fund	320-General Services	\$ 4,705,610	\$ 4,858,631	\$ 2,311,721	\$ 5,394,197	\$ (739,240)	\$ 4,654,957
0001-General Fund	327-Budget Office	\$ 1,436,956	\$ 999,405	\$ 453,240	\$ 1,119,644	\$ -	\$ 1,119,644

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

0001-General Fund	340-Public Information & Outreach	\$ 1,270,036	\$ 1,273,473	\$ 601,232	\$ 1,303,647	\$ (1,303,647)	\$ -
5090-Server Equipment R & R	000-All Departments	\$ 1,602,714	\$ 865,088	\$ 439,325	\$ 865,088	\$ (25,000)	\$ 840,088
5093-Central Support Services	000-All Departments	\$ 17,181,378	\$ 17,082,947	\$ 10,538,426	\$ 17,032,263	\$ 232,488	\$ 17,264,751
5193-Major Maintenance	000-All Departments	\$ 1,296,201	\$ 2,930,492	\$ 491,329	\$ 100,000	\$ 5,667,029	\$ 5,767,029
Total Internal Services Function		\$ 43,059,724	\$ 45,479,997	\$ 23,038,767	\$ 44,317,704	\$ 4,586,700	\$ 48,904,404
Fiscal Entities Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	308-Contingency	\$ 1,270,444	\$ 7,544,714	\$ (385)	\$ 5,891,428	\$ (2,000,000)	\$ 3,891,428
0001-General Fund	601-Transfers And Pass Through	\$ 45,624,307	\$ 32,103,898	\$ 13,993,171	\$ 31,547,334	\$ 3,664,512	\$ 35,211,846
1002-Auditor's O & M	000-All Departments	\$ 1,042,934	\$ 2,129,893	\$ 391,462	\$ 1,008,291	\$ 204,023	\$ 1,212,314
1026-Exhibition Hall Dedicated Revenue	000-All Departments	\$ 1,917,198	\$ 2,657,841	\$ 1,438,067	\$ 2,472,731	\$ -	\$ 2,472,731
1031-Tourism Promotion Area (TPA)	000-All Departments	\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ -	\$ 2,000,000
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 22,600	\$ 92,600
5040-General Liability Insurance	000-All Departments	\$ 7,445,569	\$ 4,701,172	\$ 2,709,058	\$ 4,572,208	\$ 911,840	\$ 5,484,048
5042-Unemployment Insurance	000-All Departments	\$ 1,385,930	\$ 400,000	\$ 127,526	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	000-All Departments	\$ 2,345,112	\$ 4,656,316	\$ 3,561,118	\$ 4,828,057	\$ (35,219)	\$ 4,792,838
5044-Retirement/Benefits Reserve	000-All Departments	\$ 993,307	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	000-All Departments	\$ 10,189,443	\$ 39,068,503	\$ 15,278,721	\$ 33,039,408	\$ 815,304	\$ 33,854,712
5092-Data Processing Revolving	000-All Departments	\$ 3,977,225	\$ 4,894,206	\$ 2,306,330	\$ 5,207,592	\$ (129,550)	\$ 5,078,042
Total Fiscal Entities Function		\$ 78,290,818	\$ 101,771,990	\$ 41,352,612	\$ 92,237,049	\$ 3,453,510	\$ 95,690,559
Capital and Debt Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1027-Campus Development	000-All Departments	\$ 8,847,373	\$ 8,291,022	\$ 4,154,939	\$ 8,270,233	\$ 1,782,027	\$ 10,052,260
2910-Tax Anticipation Note	000-All Departments	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	000-All Departments	\$ 28,279,541	\$ 35,989,289	\$ 21,485,383	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	000-All Departments	\$ 50,000	\$ 131,923	\$ 7,356	\$ -	\$ -	\$ -
3055-Urban REET Parks	000-All Departments	\$ 2,188,067	\$ 2,003,049	\$ 149,345	\$ 49,776	\$ 150,000	\$ 199,776
3056-Real Estate Excise Tax	000-All Departments	\$ 15,266,269	\$ 13,333,594	\$ 7,605,335	\$ 9,936,714	\$ (1,326,541)	\$ 8,610,173
3059-Rural 1 Traffic Impact Fee	000-All Departments	\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200
3060-Lakeshore Road Impact Fee	000-All Departments	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	000-All Departments	\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	\$ (320,400)	\$ 1,360,000
3063-Orchards Road Impact Fee	000-All Departments	\$ -	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000
3064-Evergreen Road Impact Fee	000-All Departments	\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000
3065-Cascade Park Impact Fee Road	000-All Departments	\$ 51	\$ 649	\$ -	\$ 649	\$ (649)	\$ -
3066-Rural 2 Traffic Impact Fee	000-All Departments	\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000
3067-North Orchards Traffic Impact Fee	000-All Departments	\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000
3068-South Orchards Traffic Impact Fee	000-All Departments	\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	\$ (247,000)	\$ 400,000
3069-119th St Transition Traffic Impact Fee	000-All Departments	\$ -	\$ 400,000	\$ -	\$ 84,000	\$ (84,000)	\$ -
3071-Park District 1 Impact Fee	000-All Departments	\$ 29,810	\$ 54,500	\$ -	\$ 35,000	\$ 22,000	\$ 57,000
3074-Park District 4 Impact Fee	000-All Departments	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	000-All Departments	\$ 160,144	\$ 1,986,400	\$ 27	\$ 1,986,400	\$ 75,180	\$ 2,061,580
3076-Park District 6 Impact Fee	000-All Departments	\$ (68,527)	\$ 1,607,000	\$ 1,384	\$ 1,580,400	\$ 15,606	\$ 1,596,006
3077-Park District 7 Impact Fee	000-All Departments	\$ 347,638	\$ 1,330,000	\$ -	\$ 1,180,400	\$ 179,240	\$ 1,359,640
3078-Park District 8 Impact Fee	000-All Departments	\$ 279,277	\$ 1,489,400	\$ 324	\$ 1,489,400	\$ 9,876	\$ 1,499,276
3079-Park District 9 Impact Fee	000-All Departments	\$ 356,815	\$ 930,000	\$ 216,688	\$ 888,400	\$ 46,667	\$ 935,067
3080-Park District 10 Impact Fee	000-All Departments	\$ 19,298	\$ 1,963,000	\$ 12,214	\$ 1,936,400	\$ (390,942)	\$ 1,545,458
3083-Economic Development Dedicated REET	000-All Departments	\$ 13,964,417	\$ 8,721,426	\$ 4,319,264	\$ 2,239,418	\$ 7,297,365	\$ 9,536,783
3085-Conservation Futures	000-All Departments	\$ 3,954,292	\$ 11,505,575	\$ 7,967,203	\$ 5,640,083	\$ 56,657	\$ 5,696,740
3086-Regional REET Parks	000-All Departments	\$ 617,397	\$ 700	\$ -	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	000-All Departments	\$ 2,812,874	\$ 2,500	\$ 1,100	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	000-All Departments	\$ -	\$ 691,000	\$ 596,684	\$ 41,000	\$ (41,000)	\$ -
3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000
3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	\$ 215,890	\$ -	\$ -	\$ -	\$ 24	\$ 24
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	\$ (26,320)	\$ 395,000	\$ 4,972	\$ 3,400	\$ 390,815	\$ 394,215
3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	\$ 108,321	\$ 187,000	\$ 23,874	\$ 3,400	\$ 160,871	\$ 164,271
3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	\$ 97,343	\$ 340	\$ -	\$ -	\$ 341	\$ 341
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	\$ 23,811	\$ 238,400	\$ 55,771	\$ 3,400	\$ 179,833	\$ 183,233

Clark County Expenses by Function by Fund
2017-2018 Budget: Adopted Budget Stage 12/07/2016

3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	\$ 96,949	\$ 12,709	\$ 12,709	\$ -	\$ 24	\$ 24
3194-Technology Reserve	000-All Departments	\$ 762,237	\$ 13,720,650	\$ 2,511,185	\$ 4,876,864	\$ 14,733,426	\$ 19,610,290
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	\$ 293,707	\$ 276,253	\$ 181,886	\$ 276,253	\$ 1,461,971	\$ 1,738,224
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	\$ -	\$ 55,000	\$ -	\$ 3,400	\$ 1,790,656	\$ 1,794,056
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	\$ -	\$ 239,000	\$ -	\$ 3,400	\$ 658,856	\$ 662,256
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	\$ 118,829	\$ 257,400	\$ 254,000	\$ 219,400	\$ 473,843	\$ 693,243
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	\$ -	\$ 724,000	\$ -	\$ 3,400	\$ 1,149,868	\$ 1,153,268
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	\$ 90,623	\$ 287,072	\$ 229,562	\$ 169,072	\$ 58,357	\$ 227,429
Total Capital and Debt Function		\$ 83,362,384	\$ 113,774,895	\$ 54,218,913	\$ 71,334,205	\$ 32,618,382	\$ 103,952,587
Totals for all functions		\$ 811,679,457	\$ 961,506,123	\$ 445,886,224	\$ 819,388,253	\$ 71,716,147	\$ 891,104,400

CLARK COUNTY, WASHINGTON

RESOLUTION # 2016-12-04

WHEREAS, the Board of Councilors of Clark County has met and considered its General Fund budget for the calendar year 2017; and,

WHEREAS, the district's actual levy amount from the previous year was \$59,473,995.10; and,

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

BE IT RESOLVED by the Board of Commissioners of Clark County that the dollar amount of the increase over the actual General Fund levy amount from the previous year shall be \$566,787.17 which is a percentage increase of 0.953% 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 7th day of December, 2016.

Attest:

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

Rebecca Jilka
Clerk to the Board

By [Signature]
Chairperson

Approved:

By _____
Councilor

Adriana Preto
Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2016-12-05

WHEREAS, the Board of Councilors of Clark County has met and considered its Road Fund budget for the calendar year 2017; and,

WHEREAS, the district's actual levy amount from the previous year was \$37,750,625.66; and,

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

BE IT RESOLVED by the Board of Commissioners of Clark County that the dollar amount of the increase over the actual Road Fund levy amount from the previous year shall be \$359,763.46 which is a percentage increase of 0.953% 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 7th day of December, 2016.

Attest:

Rebecca J. Hor
Clerk to the Board

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

By [Signature]
Chairperson

Approved:

Adriaa Prote
Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor

By _____
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2016-12-04

WHEREAS, the Board of Councilors of Clark County has met and considered its Conservation Futures Fund budget for the calendar year 2017; and,

WHEREAS, the district's actual levy amount from the previous year was \$2,359,953.27; and,

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

BE IT RESOLVED by the Board of Commissioners of Clark County 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 7th day of December, 2016.

Attest:

Rebecca Jitor
Clerk to the Board

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

By [Signature]
Chairperson

Approved:

Adrian Peto
Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor

By _____
Councilor

