Conservation Futures Six Year Forecast

Last Updated 8/2/21	2021

Last Updated 8/2/21	ed 8/2/21 2021													
	2020 Actuals	2021 Budget	January	February	March	April	May	June	July	August	September	October	November	December
Beginning Fund Balance	11,238,104	10,685,214	10,685,214	10,691,184	10,695,656	10,825,512	11,813,534	11,809,786	11,792,642	11,792,642	11,792,642	11,792,642	11,792,642	11,792,642
Revenues														
Property Tax	3.557.047	3 675 005	7.504	42.700	220.042	4 024 020	205.004	24.074						
Administration Refund Property Taxes	2,557,847 5,096	2,675,995	7,581 14	13,796 27	238,813 456	1,021,920	205,984 413	21,971 41						
Leasehold Excise Tax	9,926	13,280	14	2,390	456	2,080 35	413	2,701						
Timber Excise Tax						35								
Payment in Lieu of Tax	3,074 692	-		-	1,207	99	939	-						
Investment Interest Treasury	175,395	37,000	8,466	7,740	7,473	6,219	5,730	6,146						
Unrealized Gain (Loss) On Investments	58,138	37,000	(4,418)	(15,534)	(27,636)	1,125	3,750	(12,776)						
Delinquent Interest			(4,418)			1,125	3,750							
Rents and Leases - External	58	-	-	(1)	2.527	2.000	2 040	3,040						
Contributions & Donations	37,042	41,000	3,116	3,116	2,537	3,686	3,040							
DNR Timber Sales	1,416		30	2.005	- 58	-	157	-						
Transfers-In	10,205	16,600		2,895		774		413						
Transfers-In	-	300,000		-	-	-	-	-						
Grants	156,472	651,668	-	_	_	_	_		_	-		_		
Mason Creek Planning & Acquisition	9,888	265,879												
Lower Daybreak Acquisition & Development	146,585	385,789												
Total Revenue	3,015,360	3,735,543	14,791	14,429	222,909	1,035,937	220,014	21,537	-	-	-	-	-	
Expenditures														
	1													
General Obligation Bond Fund	1,030,832	1,030,832		-			200,416							
Legacy Lands Planning Acq/Devel Adm	229,967	305,830	8,821	9,054	90,367	16,137	14,593	35,208						
Legacy Lands Maint & Operations	259,149	478,236		904	2,686	31,778	8,753	3,473						
Debt Issue Costs														
Interest Expense	1,145	15,115												
Transfers-Out		432,000	-	-	-	-	-							
Legacy Lands Acquisitions	2,047,157	690,000					-		-	-				
Lacamas Lake North - CJ Dens Property	2,047,157	-	-		-	-	-	-						
Mason Creek Fee Acquisitions		690,000					-							
East Fork Lewis Optimists		-	-	•										
Lewis River Ranch	-	-	-	-		-	-							
Whipple Creek/Salmon Creek Farm Preservation	-	-	-	•		-	-							
Lake River Water Trail	-	-	-	-		-	-							
Other Planned or Prioritized Acquisitions (tentative)		-	-	-	-	-	-							
2 (continued requisitors (telltative)		-												
	4													
Total Expenditures	3,568,250	2,952,013	8,821	9,957	93,053	47,915	223,762	38,681	-	-	-	-	-	-

Conservation Futures Six Year Forecast

Last Updated 8/2/21								
	2020 Actuals	2021 Budget	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Beginning Fund Balance	11,238,104	10,685,214	11,468,744	4,735,671	1,749,198	2,897,557	4,603,779	6,334,238
Revenues								
Property Tax	2,557,847	2,675,995	2,735,414	2.792.749	2,848,017	2,901,246	2,952,468	3,001,723
Administration Refund Property Taxes	5,096		2,548	2,548	2.548	2,548	2.548	2,548
Leasehold Excise Tax	9,926	13,280	11.603	11,603	11.603	11,603	11.603	11,603
Timber Excise Tax	3,074	-	1,537	1,537	1,537	1,537	1,537	1,537
Payment in Lieu of Tax	692	-	346	346	346	346	346	346
Investment Interest Treasury	175,395	37,000	106,197	106,197	106,197	106,197	106,197	106,197
Unrealized Gain (Loss) On Investments	58,138	-	29,069	29,069	29,069	29,069	29,069	29,069
Delinquent Interest	58	-	29	29	29	29	29	29
Rents and Leases - External	37,042	41,000	39,021	39,021	39,021	39,021	39,021	39,021
Contributions & Donations	1,416	-	708	708	708	708	708	708
DNR Timber Sales	10,205	16,600	13,402	13,402	13,402	13,402	13,402	13,402
Transfers-In	-	300,000						
Grants	156,472	651,668	305,879	-	-	-	-	-
Mason Creek Planning & Acquisition	9,888	265,879	305,879					
Lower Daybreak Acquisition & Development	146,585	385,789						
Total Revenue	3,015,360	3,735,543	3,245,754	2,997,210	3,052,478	3,105,707	3,156,929	3,206,184
Expenditures								
Expenditures			18.41%	18.55%	18.71%	18.90%	19.11%	19.34%
General Obligation Bond Fund	1,030,832	1,030,832	1,030,832	1,030,832	1,030,832	500,000	500,000	500,000
Legacy Lands Planning Acq/Devel Adm	229,967	305,830	315,005	324,455	334,189	344,214	354,541	365,177
Legacy Lands Maint & Operations	259,149	478,236	492,583	507,361	522,581	538,259	554,407	571,039
Debt Issue Costs	233,243	470,230	452,303	307,301	522,502	330,233	334,407	371,033
Interest Expense	1.145	15.115	15.568	16,036	16.517	17,012	17.522	18,048
Transfers-Out	1,145	432,000	13,300	10,030	10,517	17,011	17,511	10,040
Third out		432,000						
Legacy Lands Acquisitions	2,047,157	690,000	8,124,838	4,105,000	-	_	_	-
Lacamas Lake North - CJ Dens Property	2,047,157		., ,	, ,				
Mason Creek Fee Acquisitions		690,000	40.000					
East Fork Lewis Optimists		· ·	338,838					
Lewis River Ranch			2,000,000					
Whipple Creek/Salmon Creek Farm Preservation			1,500,000					
Lake River Water Trail			486,000					
Parks Advisory Board ranked projects - in order of priority								
Horseshoe Falls			260,000					
Cedars Golf Course			3,500,000					
Columbia River Shoreline			.,,	2.400.000				
Ridgefield Pits				1,705,000				
Total Expenditures	3,568,250	2,952,013	9,978,826	5,983,683	1,904,119	1,399,485	1,426,470	1,454,264

1 Per RCW 84.34.240, a county may use up to twenty-five percent of the total prior year levy for maintenance and operations of real property if certain conditions are met. Clark County has met those conditions, and the percentages shown here verify the county is expected to spend well below that amount.

Debt being serviced out of the Conservation Futures fund includes a portion of the 2012 general obligation bond issuance as well as the entire 2018 bond issuance. Debt service costs from the 2012 bonds are expected to drop off in 2024, per the Treasurer's Office. Following are expected 2021 debt service costs:
2012 bonds \$ 748,882.00
2018 bonds \$ 281,850.00

Note: As of January 1, 2021, approximately \$4.6 million of the 2018 bond proceeds remain unspent.

Ledger Account	(Multiple Items)
Created by	(Multiple Items)
Journal	(All)
Row Labels	Sum of Net Amount
R0001 Property Tax	(2,599,044.5
R0004 Administration Refund Property Taxes	(5,096.0
R0025 Leasehold Excise Tax	(9,926.3
R0026 Timber Excise Tax	(3,073.6
R0054 Payment in Lieu of Tax	(692.1
R0390 Investment Interest Treasury	(175,394.6
R0392 Unrealized Gain (Loss) On Investments	(58,137.6
R0395 Delinquent Interest	(58.1
R0402 Rents and Leases - External	(37,042.1
R0404 Contributions & Donations	(1,416.0
R0439 DNR Timber Sales	(10,204.8
R0473 State Grant from Recreation and Conservation Office	(182,193.0

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The PAB initiated its review in November 2020 and on March 9, 2021, formulated its recommendations to Council on the plan and project list. Fifteen new projects have been identified and ranked. Staff are currently in the process of scheduling a work session with Council to review the PAB recommendations. Subsequently, Council will schedule a public hearing at which time they will consider adoption of the plan and project list. At the end of the process staff expect available bond proceeds will be allocated for the two or three top-ranked projects. (See below for the 15 projects. 6 lead by other agencies, 9 lead by Clark County)

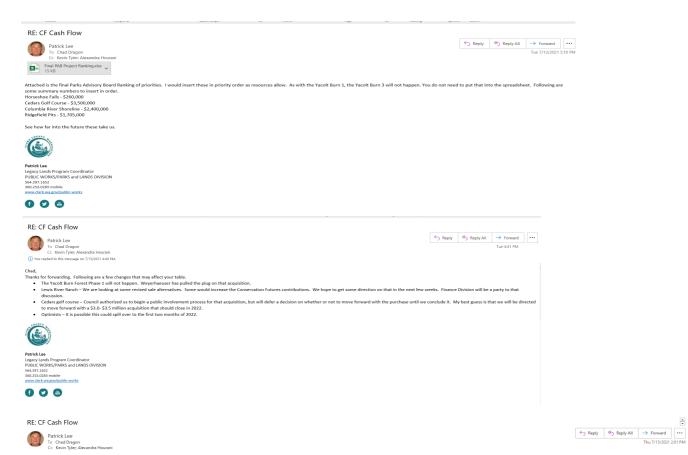
SPONSOR-LEAD PROJECTS

Project	Sponsor	Acres	Sponsor -Estimated Cost	CF Request
Green Mountain	City of Camas	115	\$19,300,000	\$1,250,000
Fenton	City of Vancouver	45	\$5,725,000	\$1,160,000
Horseshoe Falls	Columbia Land Trust	21	\$648,000	\$260,000
Yacolt Forest#3	Columbia Land trust	12,978	\$9,075,000	\$1,100,000
Three Creeks	Killian Pacific	32	\$620,000	\$600,000
Yacolt Park	Town of Yacolt	20	\$275,000	\$255,000

COUNTY-LEAD PROJECTS

Project	Sponsor	Acres	Assessed Land Value/ac	Average Recent Sales Value/ac
La Center Bottoms Addition	Clark County	15	\$18,387	\$49,262
Ridgefield Pits	Clark County	125	\$13,644	\$49,262
Moulton Falls Trail	Clark County	37	\$3,830	\$9,158
Flume Creek Access	Clark County	15	\$44,165	\$19,187
Ridgefield Schools to Flume Creek	Clark County	15	\$24,763	\$49,282
Whipple Creek to Fairgrounds Park	Clark County	20	\$26,373	\$33,078
Cedars Golf Course	Clark County	116	\$34,416	\$33,078
Lacamas Prairie	Clark County	50	\$9,800	\$49,262
Columbia River Shoreline	Clark County	16	\$148,947	\$33,078

Asmnt	Collect		%	New Const	%	% of	Prior Year's	Ordinance	Factored	NC Levy	State AV	Admin			%	Clictn Rate	
Year	Year	Taxable Assd Value	Change	Value	change	Txbl AV	Levy Amount	Factor	Actual Levy	Increase	Levy Incr.	Rfnd Levy	Total Levied	Levy Collected	Change	vs. Levy	Levy Rate
1998	1999	20,678,388,551		879,382,578		4.25%								1,312,171		-	-
1999	2000	21,983,496,685	6.3%	955,862,713	8.7%	4.35%								1,359,717	3.6%		
2000	2001	23,211,936,257	5.6%	938,443,386	-1.8%	4.04%								1,435,078	5.5%		
2001	2002	24,217,063,604	4.3%	712,931,196	-24.0%	2.94%								1,511,200	5.3%		
2002	2003	25,776,168,312	6.4%	787,530,055	10.5%	3.06%								1,614,785	6.9%		
2003	2004	27,461,073,999	6.5%	759,917,297	-3.5%	2.77%								1,712,514	6.1%		
2004	2005	29,591,994,441	7.8%	1,060,745,780	39.6%	3.58%							1,845,948	1,844,968	7.7%		
2005	2006	34,239,969,989	15.7%	1,320,128,524	24.5%	3.86%		100.000%					2,140,000	2,117,042	14.7%		
2006	2007	42,831,709,397	25.1%	1,461,328,950	10.7%	3.41%		101.000%					2,253,800	2,240,919	5.9%		
2007	2008	48,017,610,071	12.1%	1,185,350,052	-18.9%	2.47%		101.000%					2,339,900	2,309,749	3.1%		
2008	2009	47,499,875,673	-1.1%	783,792,123	-33.9%	1.65%		101.000%					2,408,801	2,382,839	3.2%		
2009	2010	41,545,366,908	-12.5%	388,273,631	-50.5%	0.93%		100.000%					2,433,982	2,432,904	2.1%		
2010	2011	38,035,671,931	-8.4%	286,171,462	-26.3%	0.75%	2,433,982	100.000%	2,433,982	16,766	318	-	2,377,230	2,387,931	-1.8%	100.45%	0.0625000001
2011	2012	37,355,072,941	-1.8%	270,174,253	-5.6%	0.72%	2,377,230	100.000%	2,377,230	16,886	1,288	-	2,334,692	2,341,313	-2.0%	100.28%	0.0625000000
2012	2013	35,672,712,967	-4.5%	354,829,606	31.3%	0.99%	2,334,692	100.000%	2,334,692	22,177	1,192	-	2,229,545	2,242,772	-4.2%	100.59%	0.0624999999
2013	2014	39,016,841,558	9.4%	492,970,625	38.9%	1.26%	2,229,545	100.000%	2,229,545	30,811	-	7,396	2,267,751	2,271,390	1.3%	100.16%	0.0581223569
2014	2015	43,282,896,530	10.9%	690,334,485	40.0%	1.59%	2,267,751	100.000%	2,267,751	40,124	1,477	4,626	2,313,977	2,319,185	2.1%	100.23%	0.0534617039
2015	2016	46,637,770,833	7.8%	721,819,146	4.6%	1.55%	2,313,977	100.000%	2,313,977	38,590	2,654	4,732	2,359,953	2,366,920	2.1%	100.30%	0.0506017597
2016	2017	52,292,128,421	12.1%	1,020,918,265	41.4%	1.95%	2,359,953	100.000%	2,359,953	51,660	-	4,743	2,416,356	2,413,465	2.0%	99.88%	0.0462087996
2017	2018	57,227,312,739	9.4%	1,082,855,031	6.1%	1.89%	2,416,356	100.000%	2,416,356	50,037	1,187	3,620	2,471,201	2,470,726	2.4%	99.98%	0.0431821898
2018	2019	65,070,810,280	13.7%	1,498,843,101	38.4%	2.30%	2,471,201	100.000%	2,471,201	64,723	2,702	5,550	2,544,176	2,587,282	4.7%	101.69%	0.0390985747
2019	2020	69,261,385,048	6.4%	1,529,571,742	2.1%	2.21%	2,544,176	100.000%	2,544,176	59,804	1,068	5,136	2,610,184	2,562,943	-0.9%	98.19%	0.0376859900
2020	2021	73,766,991,435	6.5%	1,464,074,816	-4.3%	1.98%	2,610,184	100.000%	2,610,184	55,175	1,064	4,889	2,671,312	2,675,995	4.4%	100.18%	0.0362128342
2021	2022	78,414,311,895	6.3%	1,497,496,553	2.3%	1.91%	2,671,312	100.000%	2,671,312	54,229		5,087	2,730,627	2,735,414	2.2%	100.18%	0.0348230683
2022	2023	83,354,413,545	6.3%	1,497,496,553	0.0%	1.80%	2,730,627	100.000%	2,730,627	52,147	-	5,087	2,787,861	2,792,749	2.1%	100.18%	0.0334458699
2023	2024	88,605,741,598	6.3%	1,497,496,553	0.0%	1.69%	2,787,861	100.000%	2,787,861	50,085	-	5,087	2,843,032	2,848,017	2.0%	100.18%	0.0320863231
2024	2025	94,187,903,319	6.3%	1,497,496,553	0.0%	1.59%	2,843,032	100.000%	2,843,032	48,049	-	5,087	2,896,168	2,901,246	1.9%	100.18%	0.0307488331
2025	2026	100,121,741,228	6.3%	1,497,496,553	0.0%	1.50%	2,896,168	100.000%	2,896,168	46,046	-	5,087	2,947,301	2,952,468	1.8%	100.18%	0.0294371718
2026	2027	106,429,410,925	6.3%	1,497,496,553	0.0%	1.41%	2,947,301	100.000%	2,947,301	44,082	-	5,087	2,996,469	3,001,723	1.7%	100.18%	0.0281545246
2027	2028	113,134,463,814	6.3%	1,497,496,553	0.0%	1.32%	2,996,469	100.000%	2,996,469	42,161	-	5,087	3,043,717	3,049,054	1.6%	100.18%	0.0269035374
2028	2029	120,261,935,034	6.3%	1,497,496,553	0.0%	1.25%	3,043,717	100.000%	3,043,717	40,288	-	5,087	3,089,092	3,094,508	1.5%	100.18%	0.0256863632
2029	2030	127,838,436,941	6.3%	1,497,496,553	0.0%	1.17%	3,089,092	100.000%	3,089,092	38,465	-	5,087	3,132,643	3,138,136	1.4%	100.18%	0.0245047073
2030	2031	135,892,258,468	6.3%	1,497,496,553	0.0%	1.10%	3,132,643	100.000%	3,132,643	36,696	-	5,087	3,174,426	3,179,991	1.3%	100.18%	0.0233598716
2031	2032	144,453,470,752	6.3%	1,497,496,553	0.0%	1.04%	3,174,426	100.000%	3,174,426	34,981	-	5,087	3,214,494	3,220,129	1.3%	100.18%	0.0222527955
2032	2033	153,554,039,409	6.3%	1,497,496,553	0.0%	0.98%	3,214,494	100.000%	3,214,494	33,323	-	5,087	3,252,904	3,258,607	1.2%	100.18%	0.0211840961
2033	2034	163,227,943,892	6.3%	1,497,496,553	0.0%	0.92%	3,252,904	100.000%	3,252,904	31,723	-	5,087	3,289,713	3,295,481	1.1%	100.18%	0.0201541052
2034	2035	173,511,304,357	6.3%	1,497,496,553	0.0%	0.86%	3,289,713	100.000%	3,289,713	30,181	-	5,087	3,324,980	3,330,810	1.1%	100.18%	0.0191629034
2035	2036	184,442,516,532	6.3%	1,497,496,553	0.0%	0.81%	3,324,980	100.000%	3,324,980	28,696	-	5,087	3,358,763	3,364,652	1.0%	100.18%	0.0182103525
2036	2037	196,062,395,073	6.3%	1,497,496,553	0.0%	0.76%	3,358,763	100.000%	3,358,763	27,270	-	5,087	3,391,120	3,397,065	1.0%	100.18%	0.0172961250
2037	2038	208,414,325,963	6.3%	1,497,496,553	0.0%	0.72%	3,391,120	100.000%	3,391,120	25,901	-	5,087	3,422,107	3,428,107	0.9%	100.18%	0.0164197306
2038	2039	221,544,428,498	6.3%	1,497,496,553	0.0%	0.68%	3,422,107	100.000%	3,422,107	24,588	-	5,087	3,451,782	3,457,834	0.9%	100.18%	0.0155805412
2039	2040	235,501,727,494	6.3%	1,497,496,553	0.0%	0.64%	3,451,782	100.000%	3,451,782	23,332	-	5,087	3,480,200	3,486,302	0.8%	100.18%	0.0147778126





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