

1 **IN THE MATTER OF ADOPTING THE 2019**
2 **ANNUAL BUDGET FOR CLARK COUNTY**

RESOLUTION

NO. 2018-12-02

3

4 **WHEREAS**, RCW 36.40.071 authorizes the Clark County Council to meet on the first Monday
5 in December for the purpose of hearing and considering testimony for or against any part of the
6 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 2019 and formally repeals any prior ordinance or
21 resolution providing for biennial budget cycle. The 2019 Final Annual Budget is adopted at the
22 appropriate fund, department or division level (see attachment), provided the following controls
23 shall be in effect:

- 24 1) The Council will continue to follow the Emergency and Supplemental Appropriations
25 process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.

- 26 2) Any budget shifts between General Fund operating departments or between funds
27 must be approved by the Council as specified in RCW 36.40.100.
- 28 3) The budget process, as currently defined, will remain in force, and all county
29 department budgets will be loaded in the General Ledger at the detailed expenditure
30 line item level.
- 31 4) Regular payroll and benefits are defined as Objects 100, 102 through 129, 146
32 through 236. Regular payroll and benefits are determined and maintained for
33 Departments based upon assigned personnel. Any request to transfer among
34 appropriation lines that would increase or decrease the above Objects must be
35 submitted to the Budget Director or designee, in writing. With the approval of the
36 Budget Director or designee and endorsement of the County Manager or designee if
37 applicable, these transfers may be implemented consistent with current Council and
38 Finance policies. In the event that there is insufficient budget capacity in
39 Controllable Object Codes (as defined by paragraph 5) to cover other personnel-
40 related expenditures in object codes 133, 140, and 141, and there is insufficient time
41 to obtain proper approval and process a budget transfer prior to the release of payroll
42 warrants, the Auditor or his designee is authorized to override the budget system in
43 recognition that State law mandates payment of salaries, benefits, and overtime. The
44 Auditor's Office shall notify the Budget Office and the affected department(s) of the
45 amount that needs to be transferred no later than the following business day.
- 46 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4
47 above are Controllable Object Codes. With the approval of the Budget Director or
48 designee and endorsement of the County Manager or designee if applicable, these
49 transfers may be implemented consistent with current Council and Finance policies.
- 50 6) Those amounts budgeted within the General Fund Contingency (Fund 0001,
51 Department 308) as earmarked amounts for salary, benefits, and other adjustments are
52 held separate from respective departments' budgets until specific decisions and/or
53 actions are taken. Once these prescribed actions have been taken or decisions made,
54 the Budget Director may submit to the County Manager, in writing, a request to
55 transfer the amounts from the contingency to the respective operating budgets(s).

56 Approval by the County Manager is necessary before these transfers can be
57 implemented. They must be consistent with current Council and Finance policies.

58 7) In Department 261 (Sheriff Custody) and Department 250 (Sherriff Law
59 Enforcement), anticipated salary savings may be budgeted in Objects 140 and 141.
60 This is adopted as a budget-neutral proposal, and expenditures in Objects 140 and 141
61 may only occur to the degree that they are supported by actual salary savings. The
62 combined expenditures of regular salary, benefits, Objects 140 and 141 shall not
63 exceed the amounts budgeted without prior supplemental budget approval.

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

66 **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see
67 attached) is adopted for 2019; and

68 **BE IT FURTHER RESOLVED** that the annual replacement rates of \$1,025 per personal
69 desktop computer; \$1,125 per laptop; \$86 per monitor; \$1,345 per Ultralight laptop; \$1,720 per
70 Durable Laptop; \$1,420 per Semi-rugged Laptop; \$270 per network printer; and \$100 for
71 MobileIron on mobile devices for the Technology Reserve and Replacement Fund (5092) are
72 adopted for 2019; 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 Council; and

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

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

85

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

88 Adopted on this 4th day of December, 2018.

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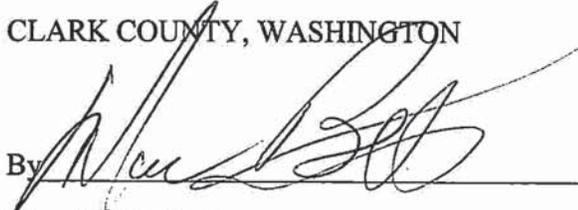
CLARK COUNTY COUNCIL

91 Attest:

CLARK COUNTY, WASHINGTON

92

92 

By 
93 _____
94 Marc Boldt, Chair

94 Clerk of the Board

95 Approved as to Form Only:

96 ANTHONY F. GOLIK

By _____

97 Prosecuting Attorney

Jeanne E. Stewart, Councilor

98

99 By: 
100 _____
Emily Sheldrick,

By _____

Julie Olson, Councilor

101 Chief Civil Deputy Prosecuting Attorney

102

By _____

103

John Blom, Councilor

104

105

By _____

106

Eileen J. Quiring, Councilor



Clark County Staffing Summary By Fund

(Does not include project positions)

	2017-18	2019	2019
Fund: 0001-General Fund			
Department Name	Actual	Adjusted	Final
110-Assessment	42.00	0.00	42.00
120-GIS	19.00	1.00	20.00
140-Auditor	40.00	0.00	40.00
170-Treasurer	24.25	0.00	24.25
200-County Clerk	42.00	0.00	42.00
210-District Court	49.75	0.00	49.75
230-Superior Court	30.00	0.00	30.00
231-Juvenile	83.00	0.00	83.00
250-Sheriff Law Enforcement	153.00	0.00	153.00
254-Sheriff Civil/Support	78.00	0.00	78.00
256-Sheriff Executive/Admin	27.50	0.00	27.50
261-Sheriff Custody	156.00	0.00	156.00
262-Sheriff Jail Commissary	2.00	0.00	2.00
270-Prosecuting Attorney	81.50	0.00	81.50
271-Prosecuting Attorney Child Support	20.00	0.00	20.00
290-Medical Examiner	10.00	0.00	10.00
300-Councilors	18.00	0.00	18.00
305-OBIS	33.00	-1.00	32.00
310-Human Resources	14.45	0.00	14.45
320-General Services	16.00	0.00	16.00
327-Budget Office	5.00	0.00	5.00
340-Public Information & Outreach	0.00	0.00	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	11.00	0.00	11.00
386-Forestry Operations	1.00	0.00	1.00
413-Railroad	0.00	0.00	0.00
430-Community Corrections	61.00	0.00	61.00
533-Environmental Services	0.00	0.00	0.00
545-Community Planning	11.00	0.00	11.00
566-Animal Control	8.00	-1.00	7.00
589-Code Enforcement	4.00	0.00	4.00
599-Fire Marshal	9.00	0.00	9.00
Total By Fund:	1050.45	-1.00	1049.45

Fund: 1003-Clark County Fair Fund

Department Name	Actual	Adjusted	Final
330-GS Fair Maintenance	3.50	-0.50	3.00
Total By Fund:	3.50	-0.50	3.00

Fund: 1011-Planning and Code Fund

Department Name	Actual	Adjusted	Final
521-Administration	11.00	0.00	11.00
533-Environmental Services	4.00	0.00	4.00
544-Planning & Development	14.00	0.00	14.00
546-Customer Service	18.00	0.00	18.00
588-Building And Code	47.00	0.00	47.00
Total By Fund:	94.00	0.00	94.00

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

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 1012-County Road Fund

Department Name	Actual	Adjusted	Final
511-Transportation	104.00	0.00	104.00
522-Administration	19.50	0.00	19.50
542-Dev Svcs Engineering	14.00	0.00	14.00
632-Road Operations	79.00	1.00	80.00
Total By Fund:	216.50	1.00	217.50

Fund: 1018-Child Abuse Intervention Center Fund

Department Name	Actual	Adjusted	Final
252-Child Abuse Intervention Center	6.00	0.00	6.00
Total By Fund:	6.00	0.00	6.00

Fund: 1022-Crime Victim Witness Assistance Fund

Department Name	Actual	Adjusted	Final
270-Prosecuting Attorney	6.75	0.00	6.75
Total By Fund:	6.75	0.00	6.75

Fund: 1025-Health Department

Department Name	Actual	Adjusted	Final
700-Public Health Administration	15.00	0.00	15.00
701-Health Assessment, Eval. Outreach	7.65	0.00	7.65
702-Environmental Public Health	32.60	2.00	34.60
703-Healthy Families	9.20	2.00	11.20
704-Skamaia County	2.60	0.00	2.60
705-Healthy Aging & Behavior	4.50	0.00	4.50
706-Communicable Disease Prev. & Control	15.30	0.00	15.30
707-Emergency Preparedness	4.00	0.00	4.00
708-Regional VI AIDSNET	0.00	0.00	0.00
Total By Fund:	90.85	4.00	94.85

Fund: 1032-MPD-Operations Fund

Department Name	Actual	Adjusted	Final
485-Non-MPD Parks	8.15	0.50	8.65
486-Heritage Farms	1.00	0.00	1.00
488-Parks Admin	4.00	-1.00	3.00
633-Parks Operations	20.20	-1.50	18.70
636-Volunteer Coordinator	1.90	0.00	1.90
Total By Fund:	35.25	-2.00	33.25

Fund: 1033-Mental Health Sales Tax Fund

Department Name	Actual	Adjusted	Final
200-County Clerk	3.00	0.00	3.00
210-District Court	1.00	0.00	1.00
230-Superior Court	4.00	0.00	4.00
231-Juvenile	7.50	1.00	8.50
270-Prosecuting Attorney	2.00	0.00	2.00
430-Community Corrections	2.00	0.00	2.00
Total By Fund:	19.50	1.00	20.50

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

Clark County Staffing Summary By Fund

(Does not include project positions)

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: 3085-Conservation Future Fund

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

Fund: 3194-Technology Reserve Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	5.00	1.00	6.00
Total By Fund:	5.00	1.00	6.00

Fund: 4014-Solid Waste Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	11.00	0.00	11.00
Total By Fund:	11.00	0.00	11.00

Fund: 4420-Clean Water Fund

Department Name	Actual	Adjusted	Final
531-Water Resources Division	19.50	1.00	20.50
Total By Fund:	19.50	1.00	20.50

Fund: 4580-Wastewater Maintenance & Operation Fund

Department Name	Actual	Adjusted	Final
533-Environmental Service	14.75	1.00	15.75
Total By Fund:	14.75	1.00	15.75

Fund: 5006-Elections Fund

Department Name	Actual	Adjusted	Final
141-Elections	7.00	0.00	7.00
Total By Fund:	7.00	0.00	7.00

Fund: 5040-General Liability Insurance Fund

Department Name	Actual	Adjusted	Final
309-Risk Management	4.00	0.00	4.00
Total By Fund:	4.00	0.00	4.00

Fund: 5043-Workers Comp. Insurance Fund

Department Name	Actual	Adjusted	Final
309-Risk Management	1.00	0.00	1.00
Total By Fund:	1.00	0.00	1.00

Fund: 5091-Equipment Rental & Revolving Fund

Department Name	Actual	Adjusted	Final
551-Stores	4.00	0.00	4.00
552-Shops	15.00	1.00	16.00
555-Fleet	0.00	1.00	1.00
Total By Fund:	19.00	2.00	21.00

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

Clark County Staffing Summary By Fund

(Does not include project positions)

Fund: 5092-Data Processing Revolving Fund

Department Name	Actual	Adjusted	Final
390-Data Processing	17.00	0.00	17.00
Total By Fund:	17.00	0.00	17.00

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

Total By Report	1723.05	7.50	1730.55
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NOTE: Adjusted Column includes adjustments made through decision packages and baseline changes.

2019 Major Road Equipment Purchases and Repairs

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	2019 Equipment Replacement								Scheduled Replacements
1	Plow, heavy duty	646	4	15,000	60,000		60,000	O&M	A31-0154, 0181, 0146, 0167
2	Sanders	646	3	30,000	90,000		90,000	O&M	A41-0834, A44-0847, A44-0845
3	Plow, light duty	646	1	8,000	8,000		8,000	O&M	A30-0175
4	Sander, Small	646	1	10,000	10,000		10,000	O&M	A43-0187
5	Message board	646	1	18,000	18,000		18,000	O&M	H99-0449
6	Anti-ice Units	646	2	20,000	40,000		40,000	O&M	H97-0907, 0908
7	Lowboy Trailer	646	1	125,000	125,000		125,000	O&M	L90-0890
8	Salt Brine Maker	646	1	55,000	55,000		55,000	O&M	X01-8829
9	Trailer 1 Axle	646	1	10,000	10,000		10,000	O&M	L10-0870
10	Aerator PNT	646	1	7,000	7,000		7,000	Parks	M90-0075
11	Trailer	645	2	10,000	20,000	20,000		Parks/VegMgmt	L10-0882, L06-0445
12	Utility vehicles (Gators)	646	2	22,000	44,000		44,000	Parks	M12-0015, 0023
13	Mower, Riding (Toro)	646	1	26,000	26,000		26,000	Parks	M20-0084
14	Mower, Riding	646	2	8,500	17,000		17,000	O&M	M15-1403, 1527
15	SUV 4x4	645	2	30,000	60,000	60,000		Pres/Signals	S31-0603, S31-0611
16	Pickup, Small 1/4 4x4	645	1	32,000	32,000	32,000		Engr	P22-0289
17	Pickup 3/4 ton 2x4	645	1	34,000	34,000	34,000		Parks	P24-5983
18	Pickup/ 4x4	645	1	50,000	50,000	50,000		Trans	T10-0348
19	Pickup/ 4x4	645	1	35,000	35,000	35,000		VegMgmt	P24-0215
20	Pickup/ 4x4	645	1	38,000	38,000	38,000		MedEx	P24-0214
21	Pickup 3/4 4x4 Sher	645	2	60,000	120,000	120,000		Sher	P24-0308, 0309
22	Sedan/Compact	645	2	26,000	52,000	52,000		Juv/Motorpool	S02-0574, S01-0692
23	Sedan/Midsize	645	3	25,000	75,000	75,000		Assessor	S06-10065, 1010, 1021
24	Sedan/Sheriff Patrol	645	8	60,000	480,000	480,000		Sher	S20-1221, 1222, S06-1013, 1014, 1016, 1018, 1019, S03-0564
25	SUV/Fullsize/Sheriff	645	10	60,000	600,000	600,000		Sher	S19-1306, 1310, 1254, 1417, 1512, S28-0650, S29-0652, 0667
26	Box Truck	645	1	100,000	100,000	100,000		Sher	T90-0489
27	One Ton Dump Truck	646	1	65,000	65,000		65,000	Signals	T10-0333
28	5 yd Dump Trucks	646	3	220,000	660,000		660,000	O&M	T20-0343, 0372, 0346
29	10 yd Dump Truck	646	1	250,000	250,000		250,000	O&M	T30-0386
30	Truck, Fifth Wheel	646	1	150,000	150,000		150,000	O&M	T61-0433
31	Hooklift Truck	646	1	185,000	185,000		185,000	O&M	T40-0394
32	Van, Express	645	1	37,800	37,800	37,800		Corr	V20-0788
33	Van, Express	645	2	36,000	72,000	72,000		Fac	V20-2005, V20-0749
34	Vans, Sheriff	645	2	60,000	120,000	120,000		Sher	V05-0717, V20-0723
35	Bucket Truck 4x4 F550	646	1	160,000	160,000		160,000	Signals	T90-0473
36	Graffiti Blaster	646	1	80,000	80,000		80,000	Parks	H99-0895
37	Out of Cycle Replacements		1	100,000	100,000		100,000		TBD
	2019 Replacement Costs		71		\$ 4,085,800	\$ 1,925,800	\$ 2,160,000		

Clark County 2019 Revenues by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
0001-General Fund	\$311,219,382	\$327,799,547	\$158,670,052	\$163,940,230	\$6,673,253	\$170,613,483
1002-Auditor's O & M	\$941,724	\$777,000	\$488,527	\$388,500	\$0	\$388,500
1003-Event Center	\$8,775,589	\$8,908,535	\$4,079,052	\$4,367,559	\$0	\$4,367,559
1004-Emergency Medical Services Dist.2	\$85,429	\$0	\$271	\$0	\$0	\$0
1009-Special Law Enforcement Fund	\$4,146,231	\$0	\$0	\$0	\$0	\$0
1010-Emergency Services Communication System	\$8,394,747	\$8,910,316	\$4,364,788	\$4,455,158	\$0	\$4,455,158
1011-Planning And Code	\$20,206,821	\$23,850,406	\$11,161,210	\$11,555,724	\$0	\$11,555,724
1012-County Roads	\$131,901,981	\$158,097,014	\$71,114,306	\$63,235,156	\$7,871,203	\$71,106,359
1013-Camp Bonneville	\$14,241,431	\$11,544,667	\$5,006,650	\$5,762,558	\$0	\$5,762,558
1014-Bonneville Timber	\$36,787	\$2,900,000	\$1,053,216	\$1,200,000	(\$350,000)	\$850,000
1015-Sheriff Special Investigation	\$217,671	\$120,000	\$74,706	\$60,000	\$0	\$60,000
1017-Narcotics Task Force	\$1,167,995	\$1,157,541	\$687,368	\$356,200	\$210,821	\$567,021
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$1,592,965	\$2,115,587	\$1,074,692	\$984,647	\$26,102	\$1,010,749
1019-Veterans Assistance	\$986,231	\$1,523,222	\$816,553	\$761,611	\$0	\$761,611
1022-Crime Victim and Witness Assistance	\$632,257	\$1,067,487	\$654,265	\$532,245	\$0	\$532,245
1023-CJA 0.1% Sales Tax	\$2,679,619	\$0	\$0	\$0	\$0	\$0
1024-Anti Profiteering Revolving	\$376	\$2,000	\$292	\$1,000	\$0	\$1,000
1025-Health Department	\$20,805,527	\$22,046,129	\$10,894,710	\$10,286,688	\$1,662,040	\$11,948,728
1026-Exhibition Hall Dedicated Revenue	\$3,681,854	\$3,710,535	\$3,434,954	\$1,855,269	\$0	\$1,855,269
1027-Campus Development	\$7,877,907	\$9,088,096	\$4,417,160	\$4,554,861	\$40,000	\$4,594,861
1029-Trial Court Improvement	\$239,643	\$314,244	\$140,864	\$157,122	\$0	\$157,122
1030-Permanent Reserve	\$769,461	\$504,213	\$426,771	\$0	\$0	\$0
1031-Tourism Promotion Area (TPA)	\$2,329,506	\$2,500,000	\$1,204,332	\$1,250,000	\$0	\$1,250,000
1032-MPD-Operations	\$10,864,204	\$12,987,787	\$6,171,349	\$5,760,390	\$1,726,036	\$7,486,426
1033-Mental Health Sales Tax	\$14,383,349	\$16,157,788	\$8,123,881	\$8,733,235	\$0	\$8,733,235
1034-Law & Justice Sales Tax	\$4,146,977	\$0	\$0	\$0	\$0	\$0
1035-LRF-Local Revitalization Financing	\$24,504	\$234,000	\$0	\$42,000	\$0	\$42,000
1039-Real Estate And Property Tax Administration Assistance	\$217,895	\$128,000	\$81,647	\$82,000	\$0	\$82,000
1931-RSN-Mental Health data systems	\$1	\$0	\$0	\$0	\$0	\$0
1932-Community Action Programs	\$1,398,049	\$2,395,000	\$846,449	\$1,147,500	(\$151,500)	\$996,000
1933-Domestic Violence Prevention	\$85,897	\$462,132	\$45,373	\$231,066	(\$231,066)	\$0
1934-Youth & Family Resource	\$398,884	\$725,568	\$380,575	\$362,798	(\$50,000)	\$312,798

Clark County 2019 Revenues by Fund

Stage: Adopted

December 4, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
1935-Administration & Grants Management	\$1,810,842	\$7,929,375	\$1,078,827	\$3,753,169	(\$100,000)	\$3,653,169
1936-Weatherization/Energy	\$7,395,483	\$11,180,000	\$3,982,793	\$6,140,000	\$650,000	\$6,790,000
1937-Local Housing & Homelessness	\$10,640,694	\$13,730,000	\$4,893,088	\$6,865,000	\$3,881,066	\$10,746,066
1938-Home	\$573,053	\$6,400,000	\$408,936	\$3,150,000	\$50,000	\$3,200,000
1939-Community Development Block Grant	\$2,696,751	\$5,200,000	\$835,824	\$2,550,000	\$50,000	\$2,600,000
1952-Mental Health	\$8,942,657	\$10,897,516	\$5,321,427	\$5,073,758	\$81	\$5,073,839
1953-Developmental Disability	\$9,442,676	\$12,061,106	\$5,427,758	\$6,030,553	\$0	\$6,030,553
1954-Substance Abuse	\$10,547,585	\$14,305,078	\$5,368,458	\$5,617,335	\$0	\$5,617,335
1956-SAMHSA	\$1	\$0	\$0	\$0	\$0	\$0
1957-Human Services	\$302,220	\$497,000	\$248,670	\$248,500	(\$248,500)	\$0
2910-Tax Anticipation Note	\$106	\$0	\$0	\$0	\$0	\$0
2914-General Obligation Bonds	\$35,497,486	\$50,779,801	\$38,162,139	\$12,368,375	\$325,397	\$12,693,772
3039-REET Electronic Technology	\$852	\$0	\$0	\$0	\$0	\$0
3055-Urban REET Parks	\$2,779,999	\$7,896,584	\$366,558	\$330,612	\$10,022,026	\$10,352,638
3056-Real Estate Excise Tax	\$15,445,567	\$13,963,689	\$7,185,576	\$6,876,936	\$0	\$6,876,936
3059-Rural 1 Traffic Impact Fee	\$351,414	\$240,000	\$76,236	\$130,000	(\$90,000)	\$40,000
3060-Lakeshore Road Impact Fee	\$6	\$0	\$5	\$0	\$0	\$0
3061-Mt. Vista Road Impact Fee	\$1,654,574	\$1,150,000	\$970,899	\$950,000	\$425,000	\$1,375,000
3062-Hazel Dell/Felida Road Impact Fee	\$1,792,339	\$1,150,000	\$509,022	\$650,000	\$375,000	\$1,025,000
3063-Orchards Road Impact Fee	\$1,056	\$0	\$708	\$0	\$0	\$0
3064-Evergreen Road Impact Fee	\$98,004	\$395,000	\$337,483	\$10,000	\$640,000	\$650,000
3065-Cascade Park Impact Fee Road	\$92	\$0	\$71	\$0	\$0	\$0
3066-Rural 2 Traffic Impact Fee	\$99,463	\$80,000	\$17,533	\$40,000	(\$30,000)	\$10,000
3067-North Orchards Traffic Impact Fee	\$4,250,959	\$4,150,000	\$1,959,665	\$750,000	\$100,000	\$850,000
3068-South Orchards Traffic Impact Fee	\$447,004	\$310,000	\$144,639	\$130,000	\$0	\$130,000
3069-119th St Transition Traffic Impact Fee	\$100,234	\$0	\$3,057	\$0	\$0	\$0
3071-Park District 1 Impact Fee	\$10,730	\$0	\$399	\$0	\$0	\$0
3075-Park District 5 Impact Fee	\$21,703	\$0	\$12,151	\$0	\$0	\$0
3076-Park District 6 Impact Fee	\$15,799	\$0	\$6,253	\$0	\$0	\$0
3077-Park District 7 Impact Fee	\$14,207	\$0	\$11,005	\$0	\$0	\$0
3078-Park District 8 Impact Fee	\$14,461	\$0	\$4,407	\$0	\$0	\$0
3079-Park District 9 Impact Fee	\$11,382	\$0	\$7,478	\$0	\$0	\$0

Clark County 2019 Revenues by Fund

Stage: Adopted

December 4, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
3080-Park District 10 Impact Fee	\$20,212	\$0	\$12,797	\$0	\$0	\$0
3083-Economic Development Dedicated REET	\$10,656,458	\$12,956,984	\$5,898,287	\$5,861,939	\$0	\$5,861,939
3085-Conservation Futures	\$7,824,782	\$12,105,497	\$2,523,139	\$2,402,749	\$1,705,467	\$4,108,216
3086-Regional REET Parks	\$6,126	\$0	\$0	\$0	\$0	\$0
3087-CAD/800 MHz System Replacement	\$1,580	\$0	\$0	\$0	\$0	\$0
3163-Orchards Overlay TIF	\$366,517	\$675,000	\$280,872	\$0	\$0	\$0
3166-Hazel Dell 2 TIF	\$0	\$750,000	\$516,878	\$0	\$475,000	\$475,000
3167-Mt. Vista 2 TIF	\$0	\$650,000	\$340,813	\$0	\$375,000	\$375,000
3168-Orchards 2 TIF	\$0	\$1,100,000	\$694,054	\$0	\$575,000	\$575,000
3169-Rural Combined TIF	\$0	\$325,000	\$270,874	\$0	\$525,000	\$525,000
3171-Parks Dist. #1-Dev. Impact Fee	\$2,795	\$0	\$124	\$0	\$0	\$0
3175-Parks Dist #5-Dev. Impact Fee	\$32	\$0	\$0	\$0	\$0	\$0
3176-Parks Dist. #6-Dev. Impact Fee	\$4,169	\$0	\$3,280	\$0	\$0	\$0
3177-Parks Dist. #7-Dev. Impact Fee	\$1,943	\$0	\$57	\$0	\$0	\$0
3178-Parks Dist. #8-Dev. Impact Fee	\$20	\$0	\$0	\$0	\$0	\$0
3179-Parks Dist. #9-Dev. Impact Fee	\$2,341	\$0	\$19	\$0	\$0	\$0
3180-Parks Dist. #10-Dev. Impact Fee	\$85	\$0	\$0	\$0	\$0	\$0
3194-Technology Reserve	\$8,897,728	\$10,750,527	\$10,352,749	\$10,000	\$821,744	\$831,744
3275-PIF District 5 - Acquis& Develop. combined	\$1,300,754	\$1,169,600	\$752,994	\$359,800	\$400,000	\$759,800
3276-PIF District 6- Acquis& Develop. combined	\$1,208,785	\$2,302,250	\$1,753,828	\$276,125	\$1,525,000	\$1,801,125
3277-PIF District 7- Acquis& Develop. combined	\$297,476	\$339,760	\$268,571	\$164,880	\$125,000	\$289,880
3278-PIF District 8- Acquis& Develop. combined	\$851,275	\$1,503,550	\$983,018	\$151,775	\$950,000	\$1,101,775
3279-PIF District 9- Acquis& Develop. combined	\$531,420	\$637,376	\$433,208	\$468,688	\$25,000	\$493,688
3280-PIF District 10- Acquis& Develop. combined	\$290,981	\$575,672	\$276,340	\$82,836	\$225,000	\$307,836
4008-Tri-Mountain Golf Course	\$3,296,980	\$2,994,092	\$1,497,046	\$1,457,108	\$39,938	\$1,497,046
4014-Solid Waste	\$4,826,242	\$5,765,549	\$2,648,554	\$2,746,780	\$0	\$2,746,780
4420-Clean Water	\$21,433,022	\$17,854,277	\$9,802,985	\$8,913,000	(\$1,059,000)	\$7,854,000
4580-Wastewater Maintenance & Operation	(\$111,984,691)	\$7,917,683	\$3,922,497	\$3,941,000	\$0	\$3,941,000
4583-SCWPT Repair & Replacement	\$29,173	\$187,500	\$90,095	\$93,750	\$0	\$93,750
5006-Elections	\$4,067,398	\$3,906,184	\$2,353,335	\$1,943,083	\$0	\$1,943,083
5040-General Liability Insurance	\$5,201,602	\$5,518,846	\$2,799,764	\$2,759,424	\$1,737,820	\$4,497,244
5042-Unemployment Insurance	\$894,522	\$600,000	\$328,414	\$300,000	\$0	\$300,000

Clark County 2019 Revenues by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
5043-Workers Comp. Insurance	\$4,664,486	\$4,520,001	\$2,368,038	\$2,221,147	\$0	\$2,221,147
5044-Retirement/Benefits Reserve	\$205,999	\$1,000,000	\$502,345	\$500,000	(\$75,000)	\$425,000
5045-Healthcare Self-Insurance	\$32,562,504	\$33,854,712	\$16,984,717	\$16,273,815	\$0	\$16,273,815
5090-Server Equipment R & R	\$850,754	\$887,377	\$517,675	\$460,930	(\$1)	\$460,929
5091-Equipment Rental & Revolving	\$28,782,876	\$32,390,401	\$15,195,214	\$15,764,730	(\$1,756,103)	\$14,008,627
5092-Data Processing Revolving	\$4,348,087	\$4,277,576	\$2,224,892	\$2,356,045	\$481,260	\$2,837,305
5093-Central Support Services	\$18,103,780	\$18,271,546	\$8,428,721	\$8,307,890	\$940,763	\$9,248,653
5096-Radio ER&R	\$761,733	\$742,000	\$118,483	\$331,000	\$0	\$331,000
5193-Major Maintenance	\$2,789,040	\$9,817,240	\$2,310,850	\$1,398	\$1,440,500	\$1,441,898
6310-Solid Waste Closure Fund	\$123,324	\$0	\$69,056	\$0	\$0	\$0
6315-BJA-Block Grant Fund	\$175,250	\$301,079	\$46,810	\$103,767	\$0	\$103,767
8757-Treasurers O & M Fund	\$1,420	\$0	\$38,733	\$52,500	\$0	\$52,500
Totals	\$742,809,273	\$978,989,242	\$470,365,204	\$432,033,914	\$42,954,347	\$474,988,261

Clark County 2019 Expenditures by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
0001-General Fund	\$303,271,976	\$335,137,137	\$163,924,388	\$164,562,402	\$5,413,472	\$169,975,874
1002-Auditor's O & M	\$1,368,362	\$1,222,344	\$415,348	\$475,852	\$123,225	\$599,077
1003-Event Center	\$8,407,546	\$8,961,663	\$4,125,113	\$4,354,533	\$6,147	\$4,360,680
1004-Emergency Medical Services Dist.2	\$161,430	\$0	\$4,312	\$0	\$0	\$0
1009-Special Law Enforcement Fund	\$5,483,317	\$0	\$0	\$0	\$0	\$0
1010-Emergency Services Communication System	\$8,323,793	\$8,910,316	\$4,333,796	\$4,455,158	\$650,000	\$5,105,158
1011-Planning And Code	\$20,644,924	\$23,462,945	\$11,801,651	\$11,050,394	\$1,559,440	\$12,609,834
1012-County Roads	\$144,808,159	\$166,816,749	\$71,442,472	\$59,691,553	\$29,509,491	\$89,201,044
1013-Camp Bonneville	\$14,238,908	\$11,044,666	\$5,028,210	\$5,508,554	\$0	\$5,508,554
1014-Bonneville Timber	\$335,125	\$2,048,002	\$635,453	\$173,012	\$815,957	\$988,969
1015-Sheriff Special Investigation	\$97,116	\$428,312	\$3,812	\$14,750	\$0	\$14,750
1017-Narcotics Task Force	\$789,964	\$1,170,948	\$581,835	\$338,426	\$249,481	\$587,907
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$1,710,365	\$2,078,225	\$996,293	\$1,002,314	\$64,209	\$1,066,523
1019-Veterans Assistance	\$1,134,058	\$1,108,572	\$591,249	\$621,533	\$154,996	\$776,529
1020-Treasurers O & M Fund (2018)/Water Quality	\$0	\$0	\$0	\$184,150	\$17,000	\$201,150
1022-Crime Victim and Witness Assistance	\$951,791	\$1,186,725	\$649,137	\$635,574	\$14,004	\$649,578
1023-CJA 0.1% Sales Tax	\$3,544,341	\$0	\$0	\$0	\$0	\$0
1024-Anti Profiteering Revolving	\$0	\$35,000	\$0	\$17,500	\$0	\$17,500
1025-Health Department	\$21,539,239	\$23,247,602	\$10,807,563	\$11,793,810	\$917,175	\$12,710,985
1026-Exhibition Hall Dedicated Revenue	\$2,636,417	\$3,502,181	\$1,320,603	\$1,291,526	\$350,000	\$1,641,526
1027-Campus Development	\$8,363,928	\$10,142,736	\$5,046,530	\$4,161,102	\$90,500	\$4,251,602
1029-Trial Court Improvement	\$239,650	\$300,000	\$140,864	\$150,000	\$0	\$150,000
1031-Tourism Promotion Area (TPA)	\$2,315,904	\$2,500,000	\$1,200,226	\$1,250,000	\$0	\$1,250,000
1032-MPD-Operations	\$11,268,528	\$13,509,947	\$6,370,184	\$6,488,172	\$1,437,868	\$7,926,040
1033-Mental Health Sales Tax	\$12,638,187	\$14,302,158	\$6,805,527	\$6,273,914	\$2,571,471	\$8,845,385
1034-Law & Justice Sales Tax	\$5,484,018	\$0	\$0	\$0	\$0	\$0
1039-Real Estate And Property Tax Administration Assistance	\$67,755	\$92,600	\$24,438	\$46,300	\$150,000	\$196,300
1931-RSN-Mental Health data systems	\$0	\$0	\$0	\$0	\$40	\$40
1932-Community Action Programs	\$1,403,902	\$2,132,636	\$838,943	\$1,110,049	(\$72,481)	\$1,037,568
1933-Domestic Violence Prevention	\$74,365	\$374,280	\$40,000	\$191,091	(\$191,091)	\$0
1934-Youth & Family Resource	\$716,378	\$951,587	\$400,170	\$358,383	(\$50,000)	\$308,383
1935-Administration & Grants Management	\$1,686,464	\$7,511,816	\$2,303,867	\$3,124,948	\$166,047	\$3,290,995
1936-Weatherization/Energy	\$7,557,086	\$11,504,023	\$3,979,942	\$5,664,376	\$603,961	\$6,268,337
1937-Local Housing & Homelessness	\$9,158,812	\$10,968,966	\$4,153,500	\$5,668,682	\$3,841,091	\$9,509,773

Clark County 2019 Expenditures by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
1938-Home	\$1,264,489	\$6,567,543	(\$167,865)	\$3,090,342	\$0	\$3,090,342
1939-Community Development Block Grant	\$2,842,933	\$5,341,600	\$837,365	\$2,504,852	\$0	\$2,504,852
1952-Mental Health	\$9,182,049	\$15,564,692	\$4,239,984	\$6,801,583	\$2,000,000	\$8,801,583
1953-Developmental Disability	\$9,416,947	\$12,094,824	\$5,265,095	\$6,272,325	\$0	\$6,272,325
1954-Substance Abuse	\$10,054,285	\$12,582,801	\$2,826,370	\$5,539,810	\$3,700,000	\$9,239,810
1955-Mental Health Reserve	\$0	\$0	\$0	\$0	\$1	\$1
1956-SAMHSA	\$0	\$0	\$0	\$0	\$40	\$40
1957-Human Services	\$809,558	\$817,723	\$204,908	\$377,519	(\$377,519)	\$0
2910-Tax Anticipation Note	\$106	\$0	\$0	\$0	\$0	\$0
2914-General Obligation Bonds	\$35,974,932	\$50,779,801	\$13,773,630	\$12,368,375	\$325,398	\$12,693,773
3039-REET Electronic Technology	\$89,629	\$0	\$0	\$0	\$0	\$0
3055-Urban REET Parks	\$1,435,678	\$2,894,776	\$193,948	\$0	\$4,223,577	\$4,223,577
3056-Real Estate Excise Tax	\$14,185,928	\$20,508,383	\$10,515,127	\$4,717,121	\$495,000	\$5,212,121
3059-Rural 1 Traffic Impact Fee	\$212,043	\$703,200	\$450,434	\$121,100	(\$70,000)	\$51,100
3060-Lakeshore Road Impact Fee	\$0	\$2,000	\$0	\$0	\$1,000	\$1,000
3061-Mt. Vista Road Impact Fee	\$1,940,398	\$1,857,000	\$1,138,584	\$434,250	\$950,000	\$1,384,250
3062-Hazel Dell/Felida Road Impact Fee	\$1,342,101	\$2,060,000	\$1,063,522	\$840,200	\$350,000	\$1,190,200
3063-Orchards Road Impact Fee	\$0	\$101,000	\$99,555	\$0	\$500	\$500
3064-Evergreen Road Impact Fee	\$60,095	\$610,000	\$214,131	\$35,322	\$200,000	\$235,322
3065-Cascade Park Impact Fee Road	\$0	\$10,000	\$0	\$324	\$0	\$324
3066-Rural 2 Traffic Impact Fee	\$84,000	\$100,000	\$37,195	\$42,000	(\$30,000)	\$12,000
3067-North Orchards Traffic Impact Fee	\$1,400,000	\$6,900,000	\$4,784,655	\$208,500	\$650,000	\$858,500
3068-South Orchards Traffic Impact Fee	\$800,000	\$750,000	\$310,410	\$323,500	(\$190,000)	\$133,500
3069-119th St Transition Traffic Impact Fee	\$0	\$375,000	\$369,203	\$0	\$500	\$500
3071-Park District 1 Impact Fee	\$0	\$57,000	\$51,191	\$17,500	\$15,000	\$32,500
3075-Park District 5 Impact Fee	\$20,464	\$2,061,580	\$1,159,171	\$993,200	\$90,000	\$1,083,200
3076-Park District 6 Impact Fee	\$819,879	\$1,596,006	\$154,197	\$790,200	\$90,000	\$880,200
3077-Park District 7 Impact Fee	\$42,067	\$1,369,640	\$67,011	\$590,200	\$90,000	\$680,200
3078-Park District 8 Impact Fee	\$962,331	\$1,499,276	\$60,495	\$744,700	\$90,000	\$834,700
3079-Park District 9 Impact Fee	\$339,386	\$935,067	\$50,646	\$444,200	\$90,000	\$534,200
3080-Park District 10 Impact Fee	\$507,076	\$1,545,341	\$742,855	\$968,200	\$90,000	\$1,058,200
3083-Economic Development Dedicated REET	\$8,879,116	\$11,771,502	\$1,494,665	\$1,497,868	\$7,890,303	\$9,388,171
3085-Conservation Futures	\$10,395,418	\$6,650,811	\$1,594,343	\$2,581,653	\$2,857,216	\$5,438,869
3086-Regional REET Parks	\$788	\$0	\$0	\$0	\$0	\$0

Clark County 2019 Expenditures by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
3087-CAD/800 MHz System Replacement	\$1,100	\$0	\$0	\$0	\$0	\$0
3163-Orchards Overlay TIF	\$650,000	\$1,500,000	\$400,994	\$20,500	\$500	\$21,000
3166-Hazel Dell 2 TIF	\$0	\$850,000	\$465,065	\$0	\$475,000	\$475,000
3167-Mt. Vista 2 TIF	\$0	\$900,000	\$293,265	\$0	\$375,000	\$375,000
3168-Orchards 2 TIF	\$0	\$1,425,000	\$588,176	\$0	\$575,000	\$575,000
3169-Rural Combined TIF	\$0	\$325,000	\$232,499	\$0	\$525,000	\$525,000
3171-Parks Dist. #1-Dev. Impact Fee	\$656	\$15,000	\$0	\$3,350	\$10,000	\$13,350
3175-Parks Dist #5-Dev. Impact Fee	\$24	\$24	\$0	\$0	\$0	\$0
3176-Parks Dist. #6-Dev. Impact Fee	\$4,972	\$894,215	\$0	\$1,700	\$825,000	\$826,700
3177-Parks Dist. #7-Dev. Impact Fee	\$183,600	\$164,271	\$5,040	\$1,700	\$0	\$1,700
3178-Parks Dist. #8-Dev. Impact Fee	\$340	\$341	\$1	\$0	\$0	\$0
3179-Parks Dist. #9-Dev. Impact Fee	\$235,000	\$183,233	\$4,530	\$1,700	\$0	\$1,700
3180-Parks Dist. #10-Dev. Impact Fee	\$12,733	\$24	\$0	\$0	\$0	\$0
3194-Technology Reserve	\$8,009,499	\$18,850,997	\$10,245,747	\$2,167,448	\$3,140,141	\$5,307,589
3275-PIF District 5 - Acquis& Develop. combined	\$196,944	\$2,388,224	\$91,644	\$138,126	\$2,125,000	\$2,263,126
3276-PIF District 6- Acquis& Develop. combined	\$0	\$1,794,056	\$0	\$1,700	\$1,800,000	\$1,801,700
3277-PIF District 7- Acquis& Develop. combined	\$305,600	\$925,256	\$340,776	\$1,700	\$300,000	\$301,700
3278-PIF District 8- Acquis& Develop. combined	\$366,382	\$693,243	\$2,038	\$109,700	\$1,100,000	\$1,209,700
3279-PIF District 9- Acquis& Develop. combined	\$648,611	\$1,248,268	\$16,326	\$1,700	\$765,000	\$766,700
3280-PIF District 10- Acquis& Develop. combined	\$290,982	\$227,429	\$151,605	\$84,536	\$300,000	\$384,536
4008-Tri-Mountain Golf Course	\$3,082,133	\$3,149,575	\$1,545,958	\$1,457,108	\$161,660	\$1,618,768
4014-Solid Waste	\$5,416,994	\$6,546,607	\$2,524,569	\$3,209,483	(\$411,737)	\$2,797,746
4420-Clean Water	\$10,432,886	\$13,574,255	\$6,575,190	\$7,064,064	\$360,297	\$7,424,361
4580-Wastewater Maintenance & Operation	\$7,821,845	\$8,111,517	\$3,696,653	\$4,056,275	\$183,117	\$4,239,392
4583-SCWPT Repair & Replacement	\$2,021,608	\$710,633	\$161,323	\$200,000	\$160,000	\$360,000
5006-Elections	\$4,620,084	\$4,681,274	\$1,832,084	\$2,376,748	\$39,868	\$2,416,616
5040-General Liability Insurance	\$6,135,666	\$6,484,166	\$4,788,616	\$2,951,007	\$1,164,390	\$4,115,397
5042-Unemployment Insurance	\$373,355	\$600,000	\$284,798	\$300,000	\$0	\$300,000
5043-Workers Comp. Insurance	\$5,787,275	\$4,792,838	\$527,336	\$2,220,958	\$966	\$2,221,924
5044-Retirement/Benefits Reserve	\$824,887	\$1,000,000	\$466,855	\$500,000	\$0	\$500,000
5045-Healthcare Self-Insurance	\$30,882,854	\$33,854,712	\$16,281,275	\$16,273,815	\$0	\$16,273,815
5090-Server Equipment R & R	\$984,078	\$861,948	\$388,215	\$428,430	\$0	\$428,430
5091-Equipment Rental & Revolving	\$26,655,668	\$37,159,301	\$13,290,016	\$12,909,758	\$4,520,436	\$17,430,194
5092-Data Processing Revolving	\$5,133,729	\$5,116,536	\$2,500,497	\$2,666,123	\$28,419	\$2,694,542

Clark County 2019 Expenditures by Fund

Stage: Adopted

December 4, 2018

<u>Fund</u>	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
5093-Central Support Services	\$19,801,035	\$18,369,181	\$8,586,552	\$8,781,127	\$988,554	\$9,769,681
5096-Radio ER&R	\$425,167	\$746,640	\$425,865	\$373,320	\$0	\$373,320
5193-Major Maintenance	\$2,191,344	\$10,751,686	\$3,058,428	\$0	\$6,134,500	\$6,134,500
6310-Solid Waste Closure Fund	\$1,340,308	\$1,957,094	\$467,744	\$923,857	\$0	\$923,857
6311-Jail Commissary Fund	\$393,243	\$0	\$0	\$0	\$0	\$0
6314-Juvenile Fund	\$24,639	\$0	\$0	\$0	\$0	\$0
6315-BJA-Block Grant Fund	\$177,708	\$301,103	\$52,381	\$103,767	\$0	\$103,767
Totals	\$858,916,453	\$1,023,912,349	\$439,788,312	\$422,292,602	\$97,569,130	\$519,861,732

Clark County Expenditures by Function and Fund
Stage: Adopted
December 4, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
General Government	0001-General Fund	000-	\$137,806	\$0	(\$137,017)	\$0	\$0	\$0
	0001-General Fund	110-Assessment	\$7,948,434	\$8,656,300	\$4,052,986	\$4,562,424	\$17,195	\$4,579,619
	0001-General Fund	120-GIS	\$4,441,286	\$4,759,683	\$2,304,302	\$2,423,636	\$10,713	\$2,434,349
	0001-General Fund	140-Auditor	\$7,006,773	\$7,701,903	\$3,674,676	\$3,946,592	\$12,461	\$3,959,053
	0001-General Fund	170-Treasurer	\$4,866,795	\$5,847,392	\$2,837,637	\$2,966,552	\$15,261	\$2,981,813
	0001-General Fund	171-Banking Services -To	\$672,514	\$0	(\$542)	\$0	\$0	\$0
	0001-General Fund	181-Community Support	\$504,032	\$651,231	\$281,453	\$323,191	\$0	\$323,191
	0001-General Fund	200-County Clerk	\$6,790,901	\$7,345,680	\$3,444,403	\$3,727,402	\$54,853	\$3,782,255
	0001-General Fund	210-District Court	\$9,186,801	\$10,702,086	\$4,990,323	\$5,199,164	\$54,722	\$5,253,886
	0001-General Fund	230-Superior Court	\$7,785,314	\$8,934,546	\$4,371,497	\$4,414,345	\$153,842	\$4,568,187
	0001-General Fund	270-Prosecuting Attorney	\$17,940,529	\$19,420,603	\$9,558,084	\$10,211,751	\$89,085	\$10,300,836
	0001-General Fund	271-Pros Child Support	\$4,157,325	\$4,699,049	\$2,228,256	\$2,555,440	(\$38,551)	\$2,516,889
	0001-General Fund	300-Commissioners	\$3,130,405	\$4,269,010	\$2,140,758	\$2,206,046	\$9,960	\$2,216,006
	0001-General Fund	305-Information Services	\$13,714,949	\$14,673,939	\$6,841,745	\$7,437,233	(\$115,926)	\$7,321,307
	0001-General Fund	306-Countywide Services	\$1,184,276	\$1,266,663	\$491,325	\$433,286	\$0	\$433,286
	0001-General Fund	308-Contingency	\$35,306	\$3,526,691	\$0	\$4,047,112	\$104,200	\$4,151,312
	0001-General Fund	310-Human Resources	\$3,710,755	\$3,757,521	\$1,874,949	\$1,954,013	(\$33,877)	\$1,920,136
	0001-General Fund	320-General Services	\$4,813,583	\$4,807,098	\$2,235,905	\$2,517,963	(\$873)	\$2,517,090
	0001-General Fund	327-Budget Office	\$992,536	\$1,559,900	\$683,658	\$798,517	(\$49,316)	\$749,201
	0001-General Fund	340-Public Information & Outreach	\$1,139,110	\$0	\$5,093	\$0	\$0	\$0
	0001-General Fund	360-Cable Television	\$844,716	\$970,384	\$511,472	\$477,692	\$7,500	\$485,192
	0001-General Fund	382-Board Of Equalization	\$359,337	\$249,942	\$131,192	\$121,402	\$14,887	\$136,289
	0001-General Fund	410-Indigent Defense	\$10,832,661	\$10,667,617	\$5,597,522	\$5,333,449	\$0	\$5,333,449
	0001-General Fund	533-Environmental Service	\$6,474,341	\$0	(\$315)	\$0	\$0	\$0
	0001-General Fund	601-Transfers And Pass Through	\$32,819,151	\$42,712,752	\$25,417,335	\$13,324,698	\$1,126,850	\$14,451,548
	1002-Auditor's O & M	000-All Departments	\$1,368,362	\$1,222,344	\$415,348	\$475,852	\$123,225	\$599,077
	1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	\$0	\$0	\$0	\$184,150	\$17,000	\$201,150
	1022-Crime Victim and Witness Assistance	000-All Departments	\$951,791	\$1,186,725	\$649,137	\$635,574	\$14,004	\$649,578
	1023-CJA 0.1% Sales Tax	000-All Departments	\$3,544,341	\$0	\$0	\$0	\$0	\$0
	1024-Anti Profiteering Revolving	000-All Departments	\$0	\$35,000	\$0	\$17,500	\$0	\$17,500
	1027-Campus Development	000-All Departments	\$8,363,928	\$10,142,736	\$5,046,530	\$4,161,102	\$90,500	\$4,251,602
	1029-Trial Court Improvement	000-All Departments	\$239,650	\$300,000	\$140,864	\$150,000	\$0	\$150,000
	1033-Mental Health Sales Tax	000-All Departments	\$11,649,232	\$12,706,661	\$6,102,480	\$5,550,471	\$2,225,664	\$7,776,135
	1034-Law & Justice Sales Tax	000-All Departments	\$5,484,018	\$0	\$0	\$0	\$0	\$0
	1039-Real Estate And Property Tax Administration Assistance	000-All Departments	\$67,755	\$92,600	\$24,438	\$46,300	\$150,000	\$196,300
	2910-Tax Anticipation Note	000-All Departments	\$106	\$0	\$0	\$0	\$0	\$0
	2914-General Obligation Bonds	000-All Departments	\$30,204,053	\$44,605,097	\$10,972,386	\$9,488,243	\$43,548	\$9,531,791
	3039-REET Electronic Technology	000-All Departments	\$89,629	\$0	\$0	\$0	\$0	\$0
	3056-Real Estate Excise Tax	000-All Departments	\$14,185,928	\$20,508,383	\$10,515,127	\$4,717,121	\$495,000	\$5,212,121
	3083-Economic Development Dedicated REET	000-All Departments	\$8,879,116	\$11,771,502	\$1,494,665	\$1,497,868	\$2,490,303	\$3,988,171
	3194-Technology Reserve	000-All Departments	\$8,009,499	\$18,850,997	\$10,245,747	\$2,167,448	\$3,140,141	\$5,307,589
	5006-Elections	000-All Departments	\$4,620,084	\$4,681,274	\$1,832,084	\$2,376,748	\$39,868	\$2,416,616
	5040-General Liability Insurance	000-All Departments	\$6,135,666	\$6,484,166	\$4,788,616	\$2,951,007	\$1,164,390	\$4,115,397
	5042-Unemployment Insurance	000-All Departments	\$373,355	\$600,000	\$284,798	\$300,000	\$0	\$300,000
	5043-Workers Comp. Insurance	000-All Departments	\$5,787,275	\$4,792,838	\$527,336	\$2,220,958	\$966	\$2,221,924
	5044-Retirement/Benefits Reserve	000-All Departments	\$824,887	\$1,000,000	\$466,855	\$500,000	\$0	\$500,000
	5045-Healthcare Self-Insurance	000-All Departments	\$30,882,854	\$33,854,712	\$16,281,275	\$16,273,815	\$0	\$16,273,815
	5090-Server Equipment R & R	000-All Departments	\$984,078	\$861,948	\$388,215	\$428,430	\$0	\$428,430
	5091-Equipment Rental & Revolving	000-All Departments	\$26,655,668	\$37,159,301	\$13,290,016	\$12,909,758	\$4,520,436	\$17,430,194
	5092-Data Processing Revolving	000-All Departments	\$5,133,729	\$5,116,536	\$2,500,497	\$2,666,123	\$28,419	\$2,694,542
	5093-Central Support Services	000-All Departments	\$19,801,035	\$18,369,181	\$8,586,552	\$8,781,127	\$988,554	\$9,769,681
	5193-Major Maintenance	000-All Departments	\$2,191,344	\$10,751,686	\$3,058,428	\$0	\$6,134,500	\$6,134,500

Clark County Expenditures by Function and Fund
 Stage: Adopted
 December 4, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
Function Total:			\$347,917,019	\$412,273,678	\$181,148,091	\$157,481,503	\$23,099,504	\$180,581,007
Public Safety	0001-General Fund	231-Juvenile	\$18,102,342	\$18,518,667	\$8,525,735	\$9,432,897	\$152,479	\$9,585,376
	0001-General Fund	250-Sheriff Law Enforcement	\$44,921,782	\$48,014,297	\$24,682,904	\$25,300,801	(\$436,320)	\$24,864,481
	0001-General Fund	254-Sheriff Civil/Support	\$14,729,494	\$15,932,413	\$6,985,475	\$8,056,077	\$70,919	\$8,126,996
	0001-General Fund	256-Sheriff Executive/Admin	\$7,208,184	\$7,390,183	\$3,994,698	\$4,240,782	\$108,478	\$4,349,260
	0001-General Fund	261-Sheriff Custody	\$41,344,607	\$41,945,033	\$21,595,499	\$21,655,333	\$132,445	\$21,787,778
	0001-General Fund	262-Jail Commissary	\$1,180,707	\$1,853,479	\$387,058	\$951,003	\$1,709	\$952,712
	0001-General Fund	312-Emergency Medical Services	\$363,437	\$403,437	\$187,184	\$181,718	\$20,000	\$201,718
	0001-General Fund	430-Community Corrections	\$11,996,832	\$12,904,159	\$5,889,121	\$6,350,288	\$97,945	\$6,448,233
	0001-General Fund	589-Code Enforcement	\$943,582	\$1,049,142	\$476,165	\$940,767	\$5,086	\$945,853
	0001-General Fund	599-Fire Marshal	\$2,218,971	\$2,806,138	\$1,243,740	\$1,385,013	\$4,624	\$1,389,637
	1004-Emergency Medical Services Dist.2	000-All Departments	\$161,430	\$0	\$4,312	\$0	\$0	\$0
	1009-Special Law Enforcement Fund	000-All Departments	\$5,483,317	\$0	\$0	\$0	\$0	\$0
	1010-Emergency Services Communication System	000-All Departments	\$8,323,793	\$8,910,316	\$4,333,796	\$4,455,158	\$650,000	\$5,105,158
	1011-Planning And Code	000-All Departments	\$147	\$0	\$0	\$0	\$0	\$0
	1015-Sheriff Special Investigation	000-All Departments	\$97,116	\$428,312	\$3,812	\$14,750	\$0	\$14,750
	1017-Narcotics Task Force	000-All Departments	\$789,964	\$1,170,948	\$581,835	\$338,426	\$249,481	\$587,907
	1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	\$1,710,365	\$2,078,225	\$996,293	\$1,002,314	\$64,209	\$1,066,523
	1025-Health Department	000-All Departments	\$1,279,974	\$1,123,484	\$668,001	\$671,243	\$10,224	\$681,467
	1033-Mental Health Sales Tax	000-All Departments	\$988,955	\$1,595,497	\$703,047	\$723,443	\$345,807	\$1,069,250
	2914-General Obligation Bonds	000-All Departments	\$477,449	\$0	\$0	\$0	\$0	\$0
	3087-CAD/800 MHz System Replacement	000-All Departments	\$1,100	\$0	\$0	\$0	\$0	\$0
	5096-Radio ER&R	000-All Departments	\$425,167	\$746,640	\$425,865	\$373,320	\$0	\$373,320
	6311-Jail Commissary Fund	000-All Departments	\$393,243	\$0	\$0	\$0	\$0	\$0
	6314-Juvenile Fund	000-All Departments	\$24,639	\$0	\$0	\$0	\$0	\$0
	6315-BJA-Block Grant Fund	000-All Departments	\$177,708	\$301,103	\$52,381	\$103,767	\$0	\$103,767
Function Total:			\$163,344,305	\$167,171,473	\$81,736,921	\$86,177,100	\$1,477,086	\$87,654,186
Transportation	0001-General Fund	413-Lewis & Clark Railroad	\$991,489	\$3,198,722	\$438,519	\$176,908	\$4,004,000	\$4,180,908
	1012-County Roads	000-All Departments	\$141,425,507	\$161,454,318	\$69,421,360	\$57,193,220	\$29,225,498	\$86,418,718
	2914-General Obligation Bonds	000-All Departments	\$3,806,201	\$4,192,069	\$2,054,562	\$2,128,989	\$0	\$2,128,989
	3059-Rural 1 Traffic Impact Fee	000-All Departments	\$212,043	\$703,200	\$450,434	\$121,100	(\$70,000)	\$51,100
	3060-Lakeshore Road Impact Fee	000-All Departments	\$0	\$2,000	\$0	\$0	\$1,000	\$1,000
	3061-Mt. Vista Road Impact Fee	000-All Departments	\$1,940,398	\$1,857,000	\$1,138,584	\$434,250	\$950,000	\$1,384,250
	3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	\$1,342,101	\$2,060,000	\$1,063,522	\$840,200	\$350,000	\$1,190,200
	3063-Orchards Road Impact Fee	000-All Departments	\$0	\$101,000	\$99,555	\$0	\$500	\$500
	3064-Evergreen Road Impact Fee	000-All Departments	\$60,095	\$610,000	\$214,131	\$35,322	\$200,000	\$235,322
	3065-Cascade Park Impact Fee Road	000-All Departments	\$0	\$10,000	\$0	\$324	\$0	\$324
	3066-Rural 2 Traffic Impact Fee	000-All Departments	\$84,000	\$100,000	\$37,195	\$42,000	(\$30,000)	\$12,000
	3067-North Orchards Traffic Impact Fee	000-All Departments	\$1,400,000	\$6,900,000	\$4,784,655	\$208,500	\$650,000	\$858,500
	3068-South Orchards Traffic Impact Fee	000-All Departments	\$800,000	\$750,000	\$310,410	\$323,500	(\$190,000)	\$133,500
	3069-119th St Transition Traffic Impact Fee	000-All Departments	\$0	\$375,000	\$369,203	\$0	\$500	\$500
	3083-Economic Development Dedicated REET	000-All Departments	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
	3163-Orchards Overlay TIF	000-All Departments	\$650,000	\$1,500,000	\$400,994	\$20,500	\$500	\$21,000
	3166-Hazel Dell 2 TIF	000-All Departments	\$0	\$850,000	\$465,065	\$0	\$475,000	\$475,000
	3167-Mt. Vista 2 TIF	000-All Departments	\$0	\$900,000	\$293,265	\$0	\$375,000	\$375,000
	3168-Orchards 2 TIF	000-All Departments	\$0	\$1,425,000	\$588,176	\$0	\$575,000	\$575,000
	3169-Rural Combined TIF	000-All Departments	\$0	\$325,000	\$232,499	\$0	\$525,000	\$525,000
Function Total:			\$152,711,834	\$187,313,309	\$82,362,129	\$61,524,813	\$42,441,998	\$103,966,811
Natural and Economic Environment	0001-General Fund	386-Forestry Operations	\$0	\$369,916	\$139,181	\$98,770	\$43,531	\$142,301
	0001-General Fund	545-Community Planning	\$3,019,278	\$4,014,441	\$1,425,786	\$2,013,677	(\$190,473)	\$1,823,204
	0001-General Fund	566-Animal Control	\$2,372,913	\$3,217,253	\$1,365,270	\$1,583,591	(\$71,461)	\$1,512,130
	1011-Planning And Code	000-All Departments	\$20,644,777	\$23,462,945	\$11,801,651	\$11,050,394	\$1,559,440	\$12,609,834

Clark County Expenditures by Function and Fund
 Stage: Adopted
 December 4, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
	1012-County Roads	000-All Departments	\$3,382,652	\$5,362,431	\$2,021,112	\$2,498,333	\$283,993	\$2,782,326
	1014-Bonneville Timber	000-All Departments	\$335,125	\$2,048,002	\$635,453	\$173,012	\$815,957	\$988,969
	4014-Solid Waste	000-All Departments	\$5,416,994	\$6,546,607	\$2,524,569	\$3,209,483	(\$411,737)	\$2,797,746
	4420-Clean Water	000-All Departments	\$10,432,886	\$13,574,255	\$6,575,190	\$7,064,064	\$360,297	\$7,424,361
	4580-Wastewater Maintenance & Operation	000-All Departments	\$7,821,845	\$8,111,517	\$3,696,653	\$4,056,275	\$183,117	\$4,239,392
	4583-SCWPT Repair & Replacement	000-All Departments	\$2,021,608	\$710,633	\$161,323	\$200,000	\$160,000	\$360,000
	6310-Solid Waste Closure Fund	000-All Departments	\$1,340,308	\$1,957,094	\$467,744	\$923,857	\$0	\$923,857
Function Total:			\$56,788,386	\$69,375,093	\$30,813,932	\$32,871,456	\$2,732,664	\$35,604,120
Social Services	0001-General Fund	290-Medical Examiner	\$2,388,722	\$2,728,628	\$1,318,691	\$1,317,030	\$10,534	\$1,327,564
	1019-Veterans Assistance	000-All Departments	\$1,134,058	\$1,108,572	\$591,249	\$621,533	\$154,996	\$776,529
	1025-Health Department	000-All Departments	\$20,259,265	\$22,124,118	\$10,139,562	\$11,122,567	\$906,951	\$12,029,518
	1931-RSN-Mental Health data systems	000-All Departments	\$0	\$0	\$0	\$0	\$40	\$40
	1932-Community Action Programs	000-All Departments	\$1,403,902	\$2,132,636	\$838,943	\$1,110,049	(\$72,481)	\$1,037,568
	1933-Domestic Violence Prevention	000-All Departments	\$74,365	\$374,280	\$40,000	\$191,091	(\$191,091)	\$0
	1934-Youth & Family Resource	000-All Departments	\$716,378	\$951,587	\$400,170	\$358,383	(\$50,000)	\$308,383
	1935-Administration & Grants Management	000-All Departments	\$1,686,464	\$7,511,816	\$2,303,867	\$3,124,948	\$166,047	\$3,290,995
	1936-Weatherization/Energy	000-All Departments	\$7,557,086	\$11,504,023	\$3,979,942	\$5,664,376	\$603,961	\$6,268,337
	1937-Local Housing & Homelessness	000-All Departments	\$9,158,812	\$10,968,966	\$4,153,500	\$5,668,682	\$3,841,091	\$9,509,773
	1938-Home	000-All Departments	\$1,264,489	\$6,567,543	(\$167,865)	\$3,090,342	\$0	\$3,090,342
	1939-Community Development Block Grant	000-All Departments	\$2,842,933	\$5,341,600	\$837,365	\$2,504,852	\$0	\$2,504,852
	1952-Mental Health	000-All Departments	\$9,182,049	\$15,564,692	\$4,239,984	\$6,801,583	\$2,000,000	\$8,801,583
	1953-Developmental Disability	000-All Departments	\$9,416,947	\$12,094,824	\$5,265,095	\$6,272,325	\$0	\$6,272,325
	1954-Substance Abuse	000-All Departments	\$10,054,285	\$12,582,801	\$2,826,370	\$5,539,810	\$3,700,000	\$9,239,810
	1955-Mental Health Reserve	000-All Departments	\$0	\$0	\$0	\$0	\$1	\$1
	1956-SAMHSA	000-All Departments	\$0	\$0	\$0	\$0	\$40	\$40
	1957-Human Services	000-All Departments	\$809,558	\$817,723	\$204,908	\$377,519	(\$377,519)	\$0
Function Total:			\$77,949,313	\$112,373,809	\$36,971,781	\$53,765,090	\$10,692,570	\$64,457,660
Culture and Recreation	0001-General Fund	380-Heritage Farm/Co-op Extension	\$0	\$712,468	\$354,283	\$360,622	\$8,341	\$368,963
	0001-General Fund	385-Vegetation Management	\$0	\$2,898,771	\$1,378,382	\$1,535,217	\$18,649	\$1,553,866
	1003-Event Center	000-All Departments	\$8,407,546	\$8,961,663	\$4,125,113	\$4,354,533	\$6,147	\$4,360,680
	1013-Camp Bonneville	000-All Departments	\$14,238,908	\$11,044,666	\$5,028,210	\$5,508,554	\$0	\$5,508,554
	1026-Exhibition Hall Dedicated Revenue	000-All Departments	\$2,636,417	\$3,502,181	\$1,320,603	\$1,291,526	\$350,000	\$1,641,526
	1031-Tourism Promotion Area (TPA)	000-All Departments	\$2,315,904	\$2,500,000	\$1,200,226	\$1,250,000	\$0	\$1,250,000
	1032-MPD-Operations	000-All Departments	\$11,268,528	\$13,509,947	\$6,370,184	\$6,488,172	\$1,437,868	\$7,926,040
	2914-General Obligation Bonds	000-All Departments	\$1,487,229	\$1,982,635	\$746,682	\$751,143	\$281,850	\$1,032,993
	3055-Urban REET Parks	000-All Departments	\$1,435,678	\$2,894,776	\$193,948	\$0	\$4,223,577	\$4,223,577
	3071-Park District 1 Impact Fee	000-All Departments	\$0	\$57,000	\$51,191	\$17,500	\$15,000	\$32,500
	3075-Park District 5 Impact Fee	000-All Departments	\$20,464	\$2,061,580	\$1,159,171	\$993,200	\$90,000	\$1,083,200
	3076-Park District 6 Impact Fee	000-All Departments	\$819,879	\$1,596,006	\$154,197	\$790,200	\$90,000	\$880,200
	3077-Park District 7 Impact Fee	000-All Departments	\$42,067	\$1,369,640	\$67,011	\$590,200	\$90,000	\$680,200
	3078-Park District 8 Impact Fee	000-All Departments	\$962,331	\$1,499,276	\$60,495	\$744,700	\$90,000	\$834,700
	3079-Park District 9 Impact Fee	000-All Departments	\$339,386	\$935,067	\$50,646	\$444,200	\$90,000	\$534,200
	3080-Park District 10 Impact Fee	000-All Departments	\$507,076	\$1,545,341	\$742,855	\$968,200	\$90,000	\$1,058,200
	3085-Conservation Futures	000-All Departments	\$10,395,418	\$6,650,811	\$1,594,343	\$2,581,653	\$2,857,216	\$5,438,869
	3086-Regional REET Parks	000-All Departments	\$788	\$0	\$0	\$0	\$0	\$0
	3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	\$656	\$15,000	\$0	\$3,350	\$10,000	\$13,350
	3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	\$24	\$24	\$0	\$0	\$0	\$0
	3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	\$4,972	\$894,215	\$0	\$1,700	\$825,000	\$826,700
	3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	\$183,600	\$164,271	\$5,040	\$1,700	\$0	\$1,700
	3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	\$340	\$341	\$1	\$0	\$0	\$0
	3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	\$235,000	\$183,233	\$4,530	\$1,700	\$0	\$1,700
	3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	\$12,733	\$24	\$0	\$0	\$0	\$0

Clark County Expenditures by Function and Fund
 Stage: Adopted
 December 4, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
	3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	\$196,944	\$2,388,224	\$91,644	\$138,126	\$2,125,000	\$2,263,126
	3276-PIF District 6- Acquis& Develop. combined	000-All Departments	\$0	\$1,794,056	\$0	\$1,700	\$1,800,000	\$1,801,700
	3277-PIF District 7- Acquis& Develop. combined	000-All Departments	\$305,600	\$925,256	\$340,776	\$1,700	\$300,000	\$301,700
	3278-PIF District 8- Acquis& Develop. combined	000-All Departments	\$366,382	\$693,243	\$2,038	\$109,700	\$1,100,000	\$1,209,700
	3279-PIF District 9- Acquis& Develop. combined	000-All Departments	\$648,611	\$1,248,268	\$16,326	\$1,700	\$765,000	\$766,700
	3280-PIF District 10- Acquis& Develop. combined	000-All Departments	\$290,982	\$227,429	\$151,605	\$84,536	\$300,000	\$384,536
	4008-Tri-Mountain Golf Course	000-All Departments	\$3,082,133	\$3,149,575	\$1,545,958	\$1,457,108	\$161,660	\$1,618,768
Function Total:			\$60,205,596	\$75,404,987	\$26,755,458	\$30,472,640	\$17,125,308	\$47,597,948
Totals			\$858,916,453	\$1,023,912,349	\$439,788,312	\$422,292,602	\$97,569,130	\$519,861,732

CLARK COUNTY, WASHINGTON

RESOLUTION # 2018-12-03

WHEREAS, the Board of Councilors of Clark County has met and considered its General Fund budget for the calendar year 2019; and,

WHEREAS, the district's actual levy amount from the previous year was \$63,464,354.53; and,

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

BE IT RESOLVED by the Board of Councilors of Clark County that the dollar amount of the increase over the actual General Fund levy amount from the previous year shall be \$634,644 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.

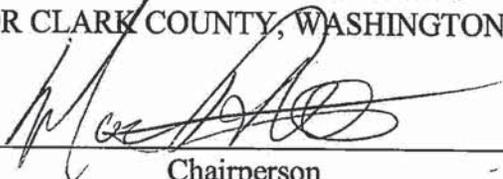
Adopted this 4th day of December, 2018.

Attest:



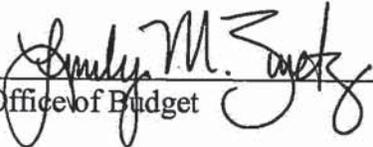
Clerk of the Board

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

By 

Chairperson

Approved:



Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor

By _____
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2018-12-04

WHEREAS, the Board of Councilors of Clark County has met and considered its Conservation Futures Fund budget for the calendar year 2019; and,

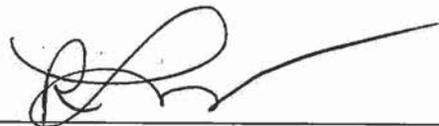
WHEREAS, the district's actual levy amount from the previous year was \$2,471,200.68; and,

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

BE IT RESOLVED by the Board of Councilors 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.

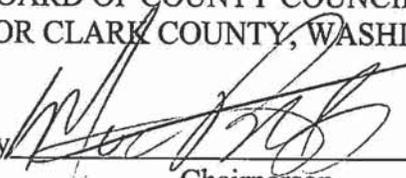
Adopted this 4th day of December, 2018.

Attest:



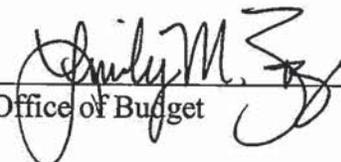
Clerk of the Board

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

By 

Chairperson

Approved:



Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor

By _____
Councilor



CLARK COUNTY, WASHINGTON

RESOLUTION # 2018-12-05

WHEREAS, the Board of Councilors of Clark County has met and considered its Road Fund budget for the calendar year 2019; and,

WHEREAS, the district's actual levy amount from the previous year was \$39,924,592.85; and,

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

BE IT RESOLVED by the Board of Councilors of Clark County that the dollar amount of the increase over the actual Road Fund levy amount from the previous year shall be \$399,246 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.

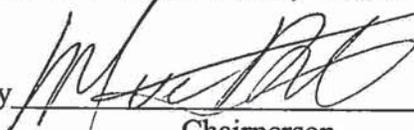
Adopted this 4th day of December, 2018.

Attest:



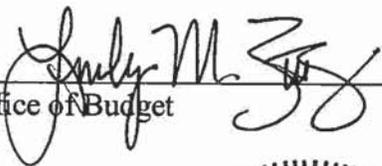
Clerk of the Board

BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON

By 

Chairperson

Approved:



Office of Budget

By _____
Councilor

By _____
Councilor

By _____
Councilor

By _____
Councilor

