

**CLARK COUNTY, WASHINGTON**

RESOLUTION # 2012-12-05

WHEREAS, the Board of Commissioners of Clark County has met and considered its General Fund budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$55,526,505.46; 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 \$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 5<sup>th</sup> day of December, 2012.

Attest:

Rebecca J. Jeter  
Clerk to the Board

Approved: [Signature]  
Office of Budget

BOARD OF COUNTY COMMISSIONERS  
FOR CLARK COUNTY, WASHINGTON

By [Signature]  
Chairperson

By \_\_\_\_\_  
Commissioner

By \_\_\_\_\_  
Commissioner



CLARK COUNTY, WASHINGTON

RESOLUTION # 2012-12-06

WHEREAS, the Board of Commissioners of Clark County has met and considered its Road Fund budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$35,490,423.69; 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 \$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 5<sup>th</sup> day of December, 2012.

Attest:

BOARD OF COUNTY COMMISSIONERS  
FOR CLARK COUNTY, WASHINGTON

Rebecca Filton  
Clerk to the Board

By [Signature]  
Chairperson

Approved: [Signature]  
Office of Budget

By \_\_\_\_\_  
Commissioner

By \_\_\_\_\_  
Commissioner



CLARK COUNTY, WASHINGTON

RESOLUTION # 2012-12-07

WHEREAS, the Board of Commissioners of Clark County has met and considered its Conservation Futures budget for the calendar year 2013; and,

WHEREAS, the district's actual levy amount from the previous year was \$2,334,692.06; 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 5<sup>th</sup> day of December, 2012.

Attest:

Rebecca Jultor  
Clerk to the Board

Approved: [Signature]  
Office of Budget

BOARD OF COUNTY COMMISSIONERS  
FOR CLARK COUNTY, WASHINGTON

By [Signature]  
Chairperson

By \_\_\_\_\_  
Commissioner

By \_\_\_\_\_  
Commissioner



1 **IN THE MATTER OF ADOPTING THE 2013/2014**  
2 **BIENNIAL BUDGET FOR CLARK COUNTY**

**RESOLUTION**  
NO. 2012-12-08

3  
4 **WHEREAS**, RCW 36.40.071 authorizes the Board of Commissioners to meet on the first Monday  
5 in December for the purpose of hearing for or against any part of the proposed final budget; and

6  
7 **WHEREAS**, RCW 36.40.080 requires the Board of Commissioners to fix the budget, by  
8 resolution, at the conclusion of the budget hearing; and

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

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

16  
17 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal  
18 review of all county funds and expenditures therefrom; and

19  
20 **WHEREAS**, detailed budget preparation will remain an important part of the county's  
21 management and planning process; and

22  
23 **WHEREAS**, the State Examiner has approved the budget adoption and control process as set forth  
24 below; and

25  
26 **BE IT ORDERED AND RESOLVED BY THE BOARD OF COUNTY**  
27 **COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON**, in regular  
28 session assembled, that the 2013/2014 Final Biennial Budget is adopted at the appropriate  
29 fund/department or division level (see attachment) provided the following controls shall be in  
30 effect:



- 32 1) The Board will continue to follow the Emergency and Supplemental Appropriations  
33 process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.
- 34 2) Any budget shifts between General Fund operating departments or between funds  
35 must be approved by the Board as specified in RCW 36.40.100.
- 36 3) The budget process, as currently defined, will remain in force, and all county  
37 department budgets will be loaded in the General Ledger at the detailed expenditure  
38 line item level.
- 39 4) Regular payroll and benefits are defined as Objects 110, 111, 125, 191, 192, 193, 210,  
40 211, 221, 220, 222, 223, 230 and 236. Regular payroll and benefits are determined  
41 and maintained for Departments based upon assigned personnel. Any request to  
42 transfer among appropriation lines that would increase or decrease the above objects  
43 must be submitted to the Budget Director or designee, in writing. With the approval  
44 of the Budget Director or designee and endorsement of the County Administrator or  
45 designee these transfers may be implemented consistent with current Board and  
46 Finance policies. Provided, in the event that there is insufficient time to obtain such  
47 approval prior to the release of payroll warrants and recognizing that the payment of  
48 salaries, benefits, and earned overtime are mandatory expenditures required to be paid  
49 by law, the Auditor or his designee is authorized to transfer sufficient budget between  
50 those object codes set forth in this paragraph to cover necessary expenditures in  
51 object codes 140 and 141 only when insufficient budget capacity exists in other  
52 controllable object codes as defined by paragraph 5. The Auditor's Office shall  
53 notify the Budget Office and the affected department(s) of the amount transferred at  
54 the time of transfer, or if not practical, then not later than the following business day.
- 55 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4  
56 above are determined and maintained by Departments, including intergovernmental  
57 transfers, capital items or internal service charges assigned to Departments. Any  
58 transfers of these appropriations must be coordinated through the Budget Director or  
59 designee, in writing. With the approval of the Budget Director or designee, these  
60 transfers may be implemented consistent with current Board and Finance policies.
- 61 6) Those amounts budgeted within the General Fund Contingency (0001-308) as  
62 earmarked amounts for salary, benefits, and other adjustments are held separate from

63            respective department's budgets until specific decisions and/or actions are taken.  
64            Once these prescribed actions have been taken or decisions made, the Director of  
65            Budget may submit to the County Administrator, in writing, a request to transfer the  
66            amounts from the contingency to the respective operating budget(s). Approval by the  
67            County Administrator is necessary before these transfers can be implemented. They  
68            must be consistent with current board and finance policies.

69            7) In Department 261 (Jail) only, actual vacancy savings may be budgeted in Objects  
70            140, 141. This is adopted as a budget neutral proposal and expenditures in Objects  
71            140 and 141 that are in excess of the Adopted Budget may only occur to the extent  
72            that they are supported by actual vacancy savings. The combined expenditures in  
73            regular salaries, benefits, and the amounts budgeted in objects 140 and 141  
74            specifically for minimums overtime shall not exceed the amounts budgeted without  
75            prior supplemental budget approval.

76  
77            **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing  
78            by department, and

79  
80            **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see  
81            attached) are adopted for 2013/2014, and

82  
83            **BE IT FURTHER RESOLVED** that the annual replacement rate of \$1,000 per personal  
84            desktop computer and \$1,300 for laptops for the Technology Reserve and Replacement Fund  
85            (5092) are adopted for 2013/2014, and

86  
87            1. If it becomes necessary to adjust this rate, the Director of Information Services or  
88            designee will make appropriate notification to user departments, and

89  
90            **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital  
91            Improvement Program has been proposed on a separate resolution to be independently adopted  
92            by the Board, and

93

94 **BE IT FURTHER RESOLVED** that due to the lack of resources the Board of County  
95 Commissioners extends the policy of no vacation sell back, and

96  
97 **BE IT FURTHER RESOLVED** that the Board of County Commissioners authorizes County  
98 departments with on-going grant revenues included and projected in this budget to proceed with  
99 the grant application process, and hereby authorizes the County Administrator to sign the grant  
100 application, grant/contract document with the funding authority and any subsequent  
101 modifications, and the specific grant related subcontracts and any subsequent modifications,  
102 upon approval as to form by the Prosecuting Attorney's Office.

103  
104 Changes in policy for on-going grants or new grant applications still require a staff report for  
105 BOCC approval, prior to submission of the grant application, and

106  
107 **BE IT FURTHER RESOLVED** that no part of this resolution is intended to contravene or limit  
108 any provisions of the Revised Code of Washington (RCW).

109  
110

111 ADOPTED this 5<sup>th</sup> day of December     , 2012.

112

113 Attest:

**BOARD OF COUNTY  
COMMISSIONERS  
FOR CLARK COUNTY, WASHINGTON**

114

115

116 Rebecca Jitor

By Marc Boldt

117 Clerk to the Board

Marc Boldt, Chair

119

120

121

By \_\_\_\_\_

122

Steve Stuart, Commissioner

123

124

125 [Signature]

By \_\_\_\_\_

126

Tom Mielke, Commissioner

127

128 Budget Office



# 2013/2014 Major Equipment Purchase and Repairs

Estimated Expenditures	\$4,095,100	Form
Schedule Replacements	98	L1
November 29, 2012		

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	<b>2013 Equipment Replacement</b>								<b>Scheduled Replacements</b>
1	Plow, Light duty	646	1	8,000	8,000		8,000	Rds	A30-143 (trk T10-319)
2	Plow, heavy duty	646	2	14,000	28,000		28,000	Rds	A31-174 (trk T30-370) A31-0169 (trk T30-0389)
3	Sander/ Tailgate	646	2	7,500	15,000		15,000	Rds	A41-0838, A43-0841
4	Sander	646	1	20,000	20,000		20,000	Rds	A44-0193
5	Tractor	646	1	43,000	43,000		43,000	Parks	F51-0482
6	Backhoe	646	1	150,000	150,000		150,000	Rds	H20-0464
7	Trailer, 2 axle, Corrections	646	4	6,750	27,000		27,000	Corr	L10-881, 877, 892, 893 (Rebuild)
8	Trailer, 2 axle, Equipment	646	2	5,000	10,000		10,000	Rds/Parks	L10-872, 882 (Rebuild)
9	Trailer 2 Axle, Transfer	646	1	85,000	85,000		85,000	Rds	L35-0858
10	Mower, Riding	646	2	9,300	18,600		18,600	Rds	M15-0068, 0069
11	Pickup, Small 1/4 4X4	645	1	23,000	23,000	23,000		Fire	P11-0228
12	Pickup/w animal box	645	1	50,000	50,000	50,000		ANML	P15-1002
13	Pickup/ 3/4 ton 2X4	645	2	28,000	56,000	56,000		Rds/Parks	P20-255, 272
14	Sedan/ Midsize, Sher	645	1	23,000	23,000	23,000		Mtrp	S00-978
15	SUV/ Fullsize/Sheriff	645	2	44,000	88,000	88,000		Sher	S19-963, 967
16	Sedan/ Sheriff Patrol	645	13	40,000	520,000	520,000		Sher	S20-0926, 927, S21-0679, S22-0947, 0980, S23-0685
17	Sedan/ Sheriff Patrol (cont)		0	0				Sher	S24-0687, 0751, S25-0607, S26-0653, 0655, 0656, 0681
18	One Ton Dump truck	646	2	45,000	90,000		90,000	Rds	T10-319,322
19	5 Yard Dump Truck	646	1	150,000	150,000		150,000	Rds	T20-0370
20	10 Yard Dump truck	646	1	200,000	200,000		200,000	Rds	T30-389
21	Vacuum Truck	646	1	377,500	377,500		377,500	Rds	T90-0475
22	Van/ Fullsize /Cargo	645	3	26,000	78,000	78,000		Phys	V20-0710, 769, 776
23	Boats	646	2	20,000	40,000		40,000	Sher	W05-0949, 950
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
	<b>2013 Replacement Costs</b>		<b>47</b>		<b>2,100,100</b>	<b>838,000</b>	<b>1,262,100</b>		

item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	<b>2014 Equipment Replacement</b>								<b>Scheduled Replacements</b>
1	Plow, heavy duty	646	2	14,000	28,000		28,000	Rds	A31-140 (trk T20-350)..A31-168 (trk T20-351)
2	Sander/Tailgate	646	2	5,000	10,000		10,000	Rds	A41-0195, 196
3	Tractor	646	1	41,000	41,000		41,000	Parks	F20-0412
4	Backhoe	646	2	150,000	300,000		300,000	Rds	F60-0480
5	Trailer, 2 axle, Equipment	646	1	5,000	5,000		5,000	Rds/Parks	H97-0116 (Rebuild)
6	Trailer, 2 axle, Corrections	646	1	12,000	12,000		12,000	Corr	L10-851
7	Trailer, 1 axle, Equipment	646	1	3,000	3,000		3,000	Rds/Parks	L10-274 (Rebuild)
8	Trailer, 2 axle, Corrections	646	3	5,000	15,000		15,000	Corr	L10-868, 869, 873 (Rebuild)
9	ATV, 4whl, Veg Manage	646	1	22,000	22,000		22,000	Veg Mang	M12-0014
10	Mower, Riding	646	2	11,000	22,000		22,000	Rds	M15-0055, 0058
11	Mower, Gang	646	1	59,000	59,000		59,000	Parks	M30-0061
12	Pickup/ 1/2 ton 4X4	645	2	23,000	46,000	46,000		Fire/Engr	P11-261, 1027
13	Pickup/ 3/4 ton 2X4	645	2	27,000	54,000	54,000		Rds/Parks	P20-294, 1052
14	Sedan/ Midsize, Sheriff	645	1	25,000	25,000	25,000		Sher	S00-975
15	Sedan/ Midsize, Other	645	2	25,000	50,000	50,000		Juv	S03-594, 599
16	SUV/ Fullsize/ Sheriff	645	2	44,000	88,000	88,000		Sher	S19-960, 965
17	Sedan/ Sheriff Patrol	645	15	40,000	600,000	600,000		Sher	S21-935, S24-701,702,719,748, 753
18	Sedan/ Sheriff Patrol (cont)	645	0	0				Sher	S25-605,614,626, S26-673, 680, 682, 683, 697, S28-647
19	SUV/ Midsize 4X4	645	1	25,000	25,000	25,000		Devl	S31-623
20	1 Ton Dump	646	2	45,000	90,000		90,000	Parks	T10-324, 331
21	5 Yard Dump truck	646	2	150,000	300,000		300,000	Rds	T20-350, 351
22	Jail Box Truck	646	1	100,000	100,000		100,000	Sher	T90-0490
23	Out of Cycle Vehicles	645	4	25,000	100,000				
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
	<b>2014 Replacement Costs</b>		<b>51</b>		<b>1,995,000</b>	<b>888,000</b>	<b>1,007,000</b>		
	<b>Total Budget Replacement Costs</b>		<b>98</b>		<b>4,095,100</b>				

## Clark County Expenditures By Fund

DP Budget Stage:                      BOCC Adopted

Fund	Description	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
		Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$270,797,541	\$279,296,611	\$136,766,999	\$289,845,868	\$5,087,332	\$294,933,200
1002	Auditor's O & M Fund	\$814,379	\$1,070,662	\$335,207	\$1,018,836	\$17,000	\$1,035,836
1003	Event Center Fund	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827
1004	Emergency Medical Services Fund	\$1,598,942	\$1,689,754	\$786,901	\$1,689,754	\$0	\$1,689,754
1005	Radio Communications Fund	\$2,680,400	\$2,402,314	\$1,159,648	\$234,389	\$0	\$234,389
1007	GIS Fund	\$4,112,683	\$4,493,178	\$1,931,435	\$0	\$0	\$0
1008	Tri-Mountain Golf O&M Fund	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
1009	Special Law Enforcement Fund	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
1010	Emergency Services Communication System Fund	\$5,077,883	\$3,493,302	\$3,336,331	\$8,610,316	\$0	\$8,610,316
1011	Planning And Code Fund	\$11,789,304	\$8,170,210	\$5,308,741	\$10,951,476	\$513,781	\$11,465,257
1012	County Road Fund	\$108,796,672	\$128,993,650	\$54,988,209	\$88,542,713	\$56,740,593	\$145,283,306
1013	Camp Bonneville Fund	\$7,742,731	\$4,653,600	\$762,465	\$4,653,600	\$3,886,400	\$8,540,000
1015	Sheriff Special Investigation Fund	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
1019	Veterans Assistance Fund	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481
1022	Crime Victim and Witness Assistance Fund	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
1023	CJA 0.1% Sales Tax Fund	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
1025	Health Department	\$31,721,030	\$24,944,183	\$12,089,379	\$24,224,746	-\$118,239	\$24,106,507
1026	Exhibition Hall Dedicated Revenue Fund	\$2,222,518	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
1027	Campus Development Fund	\$9,643,436	\$8,709,309	\$4,340,037	\$8,579,015	\$150,000	\$8,729,015
1029	Trial Court Improvement Fund	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000
1031	Tourism Promotion Area (TPA)	\$1,666,884	\$1,785,000	\$942,569	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$4,198,442	\$8,077,977	\$2,794,406	\$13,345,380	-\$5,995,797	\$7,349,583
1033	Mental Health Sales Tax Fund	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389
1034	Law & Justice Sales Tax Fund	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
1047	Do not use-Weed Management Fund	\$351,575	\$0	\$0	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000
1932	Community Services	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297
1933	Prevention	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318
1934	Youth & Family Resource Fund	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598
1935	Administration/Grants Mgmt Fund	\$606,645	\$7,057,699	\$254,314	\$5,124,635	\$944,000	\$6,068,635
1936	Weatherization/Energy	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493
1937	CHIF	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562
1938	Home	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641
1939	Community Development Block Grant	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433
1952	Mental Health Fund	\$68,012,722	\$82,114,916	\$34,848,403	\$13,142,365	\$0	\$13,142,365
1953	Developmental Disability Fund	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016
1954	Substance Abuse Fund	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$625,675	\$17,976,912
1955	Mental Health Reserve Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
1956	SAMHSA	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626
1957	Human Services	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902
2910	Tax Anticipation Note Fund	\$31,376	\$0	\$10,288	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$24,856,159	\$25,386,864	\$13,133,768	\$27,080,205	\$0	\$27,080,205
3039	REET Electronic Technology Fund	\$153,456	\$100,000	\$20,403	\$50,000	\$16,456	\$66,456
3052	(Closed-don't use)County Building Cumulative Fund	\$2,400,000	\$0	\$0	\$0	\$0	\$0

## Clark County Expenditures By Fund

DP Budget Stage:                      BOCC Adopted

Fund	Description	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
		Actual	Budget	Actual	Baseline	Adjustment	Total
3055	Urban REET Parks Fund	\$11,536,800	\$12,164,975	\$10,919,129	\$12,768,819	-\$12,200,000	\$568,819
3056	Real Estate Excise Tax Fund - I	\$12,101,104	\$9,477,265	\$4,757,951	\$9,543,929	\$0	\$9,543,929
3057	Sustainability Capital Fund	\$1,222,584	\$0	\$70,805	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$74,598	\$0	\$0	\$0	\$83,000	\$83,000
3061	Mt. Vista Road Impact Fee Fund	\$360,849	\$0	\$65,000	\$0	\$383,000	\$383,000
3062	Hazel Dell/Felida Road Impact Fee Fund	\$727,536	\$0	\$0	\$0	\$1,114,000	\$1,114,000
3063	Orchards Road Impact Fee Fund	\$415,715	\$0	\$0	\$0	\$0	\$0
3064	Evergreen Road Impact Fee Fund	\$49,526	\$812,348	\$3,566	\$812,348	-\$797,348	\$15,000
3065	Cascade Park Impact Fee Road Fund	\$38,035	\$100,000	\$4	\$100,000	-\$100,000	\$0
3067	North Orchards Traffic Impact Fee Fund	\$374,366	\$0	\$275,000	\$0	\$1,069,000	\$1,069,000
3068	South Orchards Traffic Impact Fee Fund	\$143,073	\$0	\$20,000	\$0	\$398,000	\$398,000
3071	Park District 1 Impact Fee Fund	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
3074	Park District 4 Impact Fee Fund	\$0	\$288,012	\$0	\$288,012	-\$288,012	\$0
3075	Park District 5 Impact Fee Fund	\$190,551	\$1,028,420	\$75,787	\$1,028,420	-\$868,420	\$160,000
3076	Park District 6 Impact Fee Fund	-\$12,763	\$1,183,992	\$23,382	\$1,183,992	-\$863,992	\$320,000
3077	Park District 7 Impact Fee Fund	\$176,256	\$1,077,824	\$110,292	\$1,077,824	-\$837,824	\$240,000
3078	Park District 8 Impact Fee Fund	\$804,080	\$838,194	\$33,738	\$838,194	-\$778,194	\$60,000
3079	Park District 9 Impact Fee Fund	\$1,093,312	\$680,904	-\$68,802	\$680,904	-\$460,904	\$220,000
3080	Park District 10 Impact Fee Fund	\$314,837	\$379,350	\$21,063	\$379,350	-\$289,350	\$90,000
3083	Real Estate Excise Tax II Fund	\$6,508,205	\$6,302,242	\$1,305,709	\$8,500,702	\$0	\$8,500,702
3085	Conservation Future Fund	\$8,189,645	\$4,116,646	\$3,707,784	\$4,130,403	\$3,000,000	\$7,130,403
3086	Regional REET Parks Fund	\$3,050,538	\$2,178,153	\$921,303	\$2,178,154	\$0	\$2,178,154
3087	CAD/800 MHz System Replacement Fund	\$3,812,104	\$2,794,748	\$2,257,006	\$2,102,186	\$0	\$2,102,186
3163	Orchards Overlay TIF Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
3174	Parks Dist #4-Dev. Impact Fee Fund	\$0	\$83,214	\$0	\$83,214	-\$83,214	\$0
3175	Parks Dist #5-Dev. Impact Fee Fund	\$61,689	\$441,492	\$24,095	\$441,492	-\$381,492	\$60,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$43,973	\$355,918	-\$891	\$355,918	-\$215,918	\$140,000
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$53,650	\$306,202	\$31,668	\$306,202	-\$226,202	\$80,000
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$112,426	\$289,860	\$298	\$289,860	-\$249,860	\$40,000
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$57,886	\$194,152	-\$4,079	\$194,152	-\$124,152	\$70,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$2,257	\$227,258	\$19,650	\$227,258	-\$187,258	\$40,000
3194	Technology Reserve Fund	\$4,091,705	\$2,262,051	\$1,027,144	\$3,306,240	\$919,206	\$4,225,446
4014	Solid Waste Fund	\$5,202,589	\$6,971,976	\$2,927,284	\$6,596,985	\$616,560	\$7,213,545
4420	Clean Water Fund	\$22,013,984	\$20,298,471	\$9,974,259	\$18,455,138	\$180,000	\$18,635,138
4580	Wastewater Maintenance & Operation Fund	\$14,065,352	\$15,766,918	\$6,908,913	\$16,174,822	-\$1,596,507	\$14,578,315
4581	Sewer Debt Service Fund	\$0	\$6,862,999	\$0	\$6,579,394	-\$29,774	\$6,549,620
4582	Salmon Creek WWTP Construction	\$10,099,179	\$1,604,300	\$3,515,537	\$150,000	\$6,549,620	\$6,699,620
4583	SCWPT Repair & Replacement Fund	\$161,393	\$470,000	\$268,570	\$462,500	\$677,500	\$1,140,000
5006	Elections Fund	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
5040	General Liability Insurance Fund	\$5,003,587	\$3,598,400	\$2,546,694	\$4,212,756	\$0	\$4,212,756
5042	Unemployment Insurance Fund	\$2,105,068	\$1,817,736	\$805,287	\$1,817,736	\$0	\$1,817,736
5043	Workers Comp. Insurance Fund	\$4,087,198	\$3,977,247	\$1,899,414	\$3,982,589	\$0	\$3,982,589
5044	Retirement/Benefits Reserve Fund	\$1,032,958	\$1,463,524	\$719,488	\$1,463,524	\$0	\$1,463,524
5090	Server Equipment Repair & Replacement Fund	\$1,313,600	\$1,130,588	\$1,437,532	\$845,174	\$0	\$845,174
5091	Equipment Rental & Revolving Fund	\$25,947,843	\$35,753,218	\$15,351,967	\$26,855,259	\$4,470,018	\$31,325,277

**Clark County Expenditures By Fund**

DP Budget Stage:

BOCC Adopted

Fund Description	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
5092 Data Processing Revolving Fund	\$3,632,575	\$4,564,489	\$1,839,112	\$4,736,287	\$0	\$4,736,287
5093 Central Support Services Fund	\$16,827,119	\$16,111,964	\$8,986,998	\$15,915,097	\$183,000	\$16,098,097
5096 Radio ER&R Fund	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
5193 Major Maintenance Fund	\$561,305	\$600,000	\$1,924,897	\$100,000	\$1,684,500	\$1,784,500
6310 Solid Waste Closure Fund	\$1,057,914	\$1,832,476	\$773,259	\$1,832,476	\$250,000	\$2,082,476
6311 Jail Commissary Fund	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
6314 Juvenile Fund	\$16,331	\$38,000	\$8,887	\$38,000	\$0	\$38,000
6315 BJA-Block Grant Fund	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534
	\$832,145,354	\$886,219,368	\$409,788,020	\$784,486,163	\$63,798,359	\$848,284,522

**Clark County Expenditures By Function and Department**

DP Budget Stage:

BOCC Adopted

**Function: General Government**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	-\$20,000	\$8,243,983
Auditor	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$0	\$7,107,820
Bank Service Fees	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378
Board of Equalization	\$336,842	\$338,763	\$170,977	\$344,857	\$0	\$344,857
Cable Television	\$911,410	\$911,410	\$455,705	\$981,383	\$0	\$981,383
Clark County Fair Fund	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827
Commissioner's Office	\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450
Community Planning	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$320,000	\$4,001,073
Community Support	\$685,972	\$580,632	\$275,567	\$580,632	\$0	\$580,632
Conservation Futures Management	\$129,819	\$0	\$0	\$0	\$0	\$0
County-Wide Services	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794
Department of Environmental Services	\$23,765,205	\$37,209,611	\$16,520,553	\$35,027,034	\$1,903,884	\$36,930,918
ESA	\$158,531	\$0	\$0	\$0	\$0	\$0
Elections	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
Geographic Information System (GIS)	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	-\$425,780	\$4,002,110
Mental Health Sales Tax (1033)	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389
Treasurer	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$0	\$4,613,568
Tri-Mountain Operating	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Weed Management	\$351,575	\$0	\$0	\$0	\$0	\$0
<b>Total by General Government</b>	<b>\$82,700,637</b>	<b>\$97,341,663</b>	<b>\$44,109,027</b>	<b>\$95,433,727</b>	<b>\$2,620,779</b>	<b>\$98,054,506</b>

**Function: Law & Justice**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534
CJA 0.1% Sales Tax	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
CRCA 911 Tax Fund	\$5,077,883	\$3,493,302	\$3,336,331	\$8,610,316	\$0	\$8,610,316
Child Abuse Intervention Center	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
Child Support	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246
Clark Skamania Drug Task Force	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267
Clerk	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$102,713	\$6,488,003
Commissary Trust Operations Fund	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Community Based Corrections	\$11,654,630	\$12,441,003	\$6,058,568	\$12,513,833	-\$68,237	\$12,445,596
District Court	\$9,544,176	\$9,271,097	\$4,472,933	\$9,137,130	-\$45,043	\$9,092,087
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Emergency Medical Services	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Emergency Services	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Indigent Defense	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Jail	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358
Juvenile	\$16,024,511	\$16,360,040	\$8,040,287	\$16,275,057	\$200,224	\$16,475,281
Law & Justice Sales Tax Fund (1034)	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
MDC & Radio ER&R	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
Medical Examiner	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$110,000	\$2,058,027
Prosecuting Attorney	\$16,177,099	\$15,793,984	\$7,671,044	\$15,449,185	\$3,246	\$15,452,431
Radio Communication System	\$839,411	\$761,244	\$284,542	\$234,389	\$0	\$234,389

### Clark County Expenditures By Function and Department

DP Budget Stage:                      BOCC Adopted

**Function: Law & Justice**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Regional Radio Systems	\$1,840,989	\$1,641,070	\$875,106	\$0	\$0	\$0
Sheriff	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$238,275	\$37,652,109
Sheriff Civil/Support	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$0	\$14,583,977
Sheriff Executive/Administration	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Special Law Enforcement Fund	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Superior Court	\$7,489,898	\$8,099,076	\$3,765,533	\$7,212,210	\$0	\$7,212,210
Victim/Witness Assistance	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
<b>Total by Law &amp; Justice</b>	<b>\$210,280,057</b>	<b>\$211,360,661</b>	<b>\$106,221,592</b>	<b>\$218,731,236</b>	<b>\$1,792,143</b>	<b>\$220,523,379</b>

**Function: Public Works**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Camp Bonneville	\$7,742,731	\$4,653,600	\$762,465	\$4,653,600	\$3,886,400	\$8,540,000
Clean Water Fund - Water Quality Division	\$8,888,768	\$0	\$2,136,661	\$0	\$0	\$0
Deputy Operations	\$3,821	\$5,894	\$2,278	\$5,894	\$0	\$5,894
Design & Engineering	\$65,578,631	\$79,140,941	\$33,422,449	\$38,509,625	\$44,840,887	\$83,350,512
Equipment Rental & Revolving	\$9,908,340	\$15,889,923	\$6,450,973	\$11,131,676	\$4,470,018	\$15,601,694
Equipment Services	\$13,071,917	\$15,882,596	\$6,496,851	\$11,879,622	\$0	\$11,879,622
Facility Operations - Public Works	\$117,883	\$142,622	\$72,072	\$67,766	\$0	\$67,766
Metro Parks District	\$4,198,442	\$8,077,977	\$2,794,406	\$13,345,380	-\$5,995,797	\$7,349,583
Parks & Recreation	\$2,088,175	\$2,060,722	\$877,180	\$1,760,722	\$0	\$1,760,722
Parks Operations	\$3,006,209	\$2,761,299	\$1,198,742	\$2,569,380	\$0	\$2,569,380
Public Works Administration	\$7,027,365	\$8,913,228	\$2,736,568	\$9,121,446	-\$318,640	\$8,802,806
Public Works Stores	\$2,967,586	\$3,980,699	\$2,404,143	\$3,843,961	\$0	\$3,843,961
Railroad	\$414,826	\$936,214	\$92,593	\$186,216	\$0	\$186,216
Road Operations	\$36,068,972	\$40,790,965	\$18,754,842	\$40,837,982	\$12,218,346	\$53,056,328
Wastewater - Operations	\$14,065,352	\$15,766,918	\$6,908,913	\$16,174,822	-\$1,596,507	\$14,578,315
Wastewater - Capital Improvements	\$10,099,179	\$1,604,300	\$3,515,537	\$150,000	\$6,549,620	\$6,699,620
Wastewater - Debt Service	\$0	\$6,862,999	\$0	\$6,579,394	-\$29,774	\$6,549,620
Wastewater - Replacement & Renovation	\$161,393	\$470,000	\$268,570	\$462,500	\$677,500	\$1,140,000
<b>Total by Public Works</b>	<b>\$185,409,590</b>	<b>\$207,940,897</b>	<b>\$88,895,243</b>	<b>\$161,279,986</b>	<b>\$64,702,053</b>	<b>\$225,982,039</b>

**Function: Community Development**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$125,000	\$2,129,952
Building	\$3,474,287	\$3,586,186	\$2,280,004	\$3,602,760	\$513,781	\$4,116,541
CD Director's Office	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$0	\$3,444,664
Code Enforcement	\$1,126,529	\$1,055,604	\$533,975	\$1,205,598	\$0	\$1,205,598
Customer Service Department	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$0	\$2,002,256
Development Engineering	\$1,430	\$0	\$0	\$0	\$0	\$0
Development Inspection	\$12,162	\$0	\$0	\$0	\$0	\$0

**Clark County Expenditures By Function and Department**

DP Budget Stage: BOCC Adopted

**Function: Community Development**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Review	\$646	\$0	\$0	\$0	\$0	\$0
Development Services Administration	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$0	\$1,901,796
Fire Marshal	\$2,254,704	\$2,290,234	\$1,051,405	\$2,335,639	\$0	\$2,335,639
<b>Total by Community Development</b>	<b>\$17,033,765</b>	<b>\$13,198,431</b>	<b>\$7,753,783</b>	<b>\$16,497,665</b>	<b>\$638,781</b>	<b>\$17,136,446</b>

**Function: Community Services**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481
Alcohol and Drug	\$12,894,065	\$16,955,647	\$6,824,923	\$17,351,237	\$625,675	\$17,976,912
CHIF	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562
Children's Mental Health Project	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626
Community Action	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297
DCS Central Administration	\$635,966	\$7,057,699	\$254,314	\$5,124,635	\$944,000	\$6,068,635
Developmental Disability	\$7,766,822	\$8,734,948	\$3,885,972	\$8,675,016	\$0	\$8,675,016
Family & Youth Resources	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598
HOME	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641
Housing Programs	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433
Human Services	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902
Mental Health	\$67,983,401	\$83,614,916	\$34,848,403	\$14,642,365	\$0	\$14,642,365
Miscellaneous DCS Grants	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000
Prevention Services	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318
Weatherization/Energy	\$10,838,541	\$11,601,812	\$5,944,238	\$11,443,493	\$0	\$11,443,493
<b>Total by Community Services</b>	<b>\$118,991,193</b>	<b>\$156,819,341</b>	<b>\$59,634,421</b>	<b>\$84,373,604</b>	<b>\$1,569,675</b>	<b>\$85,943,279</b>

**Function: Public Health**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Administrative Services	\$4,822,204	\$7,704,379	\$2,363,478	\$7,101,712	-\$264,411	\$6,837,301
Communicable Disease Prevention & Control	\$6,402,626	\$4,626,257	\$2,365,156	\$4,474,520	\$39,842	\$4,514,362
Community Health and Wellness	\$1,794,514	-\$530	\$284	\$0	\$0	\$0
Emergency Preparedness & Response	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582
Environmental Health	\$147,448	\$0	\$140	\$0	\$0	\$0
Environmental Public Health	\$6,230,337	\$6,515,838	\$3,294,783	\$6,048,586	-\$76,162	\$5,972,424
Health Assessment, Evaluation & Outreach	\$2,121,088	\$1,372,726	\$1,254,174	\$1,634,107	\$272,811	\$1,906,918
Health Department Administration	\$103,586	\$0	\$2,603	\$0	\$0	\$0
Healthy Aging & Behavior	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491
Healthy Families	\$5,023,051	\$3,291,100	\$1,456,785	\$2,396,706	-\$130,277	\$2,266,429
Region VI AIDSNET	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0
<b>Total by Public Health</b>	<b>\$31,721,030</b>	<b>\$24,944,183</b>	<b>\$12,089,379</b>	<b>\$24,224,746</b>	<b>-\$118,239</b>	<b>\$24,106,507</b>

**Function: Internal Services**



### Clark County Expenditures By Function and Department

DP Budget Stage:                      BOCC Adopted

**Function: Internal Services**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Budget Office	\$1,663,179	\$1,680,656	\$871,594	\$1,805,669	\$0	\$1,805,669
Central Stores	\$438,992	\$0	\$0	\$0	\$0	\$0
Facilities Management	\$16,388,127	\$16,111,964	\$8,986,998	\$15,915,097	\$183,000	\$16,098,097
General Government Major Maintenance	\$387,108	\$600,000	\$711,297	\$100,000	\$1,684,500	\$1,784,500
General Services	\$7,372,485	\$4,429,190	\$3,072,553	\$4,689,261	\$520,000	\$5,209,261
Human Resources	\$3,603,737	\$3,711,554	\$1,796,597	\$3,800,006	\$0	\$3,800,006
Information Services	\$11,893,951	\$12,527,097	\$5,795,925	\$12,278,431	\$768,253	\$13,046,684
Major Maintenance Reserve - General	\$174,197	\$0	\$1,213,600	\$0	\$0	\$0
Public Information and Outreach	\$1,032,017	\$1,055,730	\$541,435	\$1,268,736	\$41,392	\$1,310,128
Risk Management	\$661,913	-\$44	\$0	\$0	\$0	\$0
Server Equipment Repair & Replacement	\$1,313,600	\$1,130,588	\$1,437,532	\$845,174	\$0	\$845,174
<b>Total by Internal Services</b>	<b>\$44,929,306</b>	<b>\$41,246,735</b>	<b>\$24,427,531</b>	<b>\$40,702,374</b>	<b>\$3,197,145</b>	<b>\$43,899,519</b>

**Function: Fiscal Entities**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$708,390	\$967,620	\$281,614	\$915,794	\$0	\$915,794
Clerk's Imaging	\$105,989	\$103,042	\$53,593	\$103,042	\$17,000	\$120,042
Contingencies	\$0	\$4,830,159	\$0	\$7,190,288	\$144,000	\$7,334,288
Data Processing -General Government	\$1,458	\$0	\$0	\$0	\$0	\$0
Exhibition Hall Dedicated Revenue Fund	\$2,222,518	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
General Liability Reserve	\$5,003,587	\$3,598,400	\$2,546,694	\$4,212,756	\$0	\$4,212,756
Industrial Insurance	\$4,087,198	\$3,977,247	\$1,899,414	\$3,982,589	\$0	\$3,982,589
Retirement Reserve	\$1,032,958	\$1,463,524	\$719,488	\$1,463,524	\$0	\$1,463,524
Technology Equipment Repair & Replacement	\$3,631,117	\$4,564,489	\$1,839,112	\$4,736,287	\$0	\$4,736,287
Tourism Promotion Fund	\$1,666,884	\$1,785,000	\$942,569	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$26,535,645	\$26,236,097	\$13,362,975	\$28,130,435	\$1,079,000	\$29,209,435
Unemployment Insurance	\$2,105,068	\$1,817,736	\$805,287	\$1,817,736	\$0	\$1,817,736
<b>Total by Fiscal Entities</b>	<b>\$47,100,812</b>	<b>\$51,563,564</b>	<b>\$23,555,946</b>	<b>\$56,691,532</b>	<b>\$1,240,000</b>	<b>\$57,931,532</b>

**Function: Capital & Debt**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$226,057	\$0	\$0	\$0	\$0	\$0
2001 GO Bonds-Campus Development	\$4,797,425	\$4,972,900	\$2,485,200	\$5,143,600	\$0	\$5,143,600
2003 \$11.835 GO and Refunding Bonds	\$1,620,020	\$1,591,280	\$789,279	\$972,665	\$0	\$972,665
2004- GO Bond-Fairgrounds Debt Svc	\$2,205,300	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
2005 \$5.7M - GO Bonds	\$692,196	\$698,396	\$351,698	\$698,196	\$0	\$698,196
CAD/800 MHz System Replacement Fund	\$3,812,104	\$2,794,748	\$2,257,006	\$2,102,186	\$0	\$2,102,186
CATS Bond Issue (3194)	\$1,285,000	\$0	\$0	\$0	\$0	\$0
CATS Debt Service	\$1,285,000	\$1,293,800	\$649,025	\$1,290,750	\$0	\$1,290,750
Community Health Center	\$5,842,269	\$4,622,883	\$2,313,207	\$4,645,752	\$150,000	\$4,795,752

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function: Capital & Debt**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health Debt Service	\$3,026,276	\$3,046,176	\$1,524,338	\$2,673,598	\$0	\$2,673,598
Con. Futures Debt Service	\$591,726	\$591,726	\$295,862	\$591,726	\$0	\$591,726
Conservation Futures	\$8,189,645	\$4,116,646	\$3,707,784	\$4,130,403	\$3,000,000	\$7,130,403
Cumulative Building Reserve	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Economic Development REET II	\$6,508,205	\$6,302,242	\$1,305,709	\$8,500,702	\$0	\$8,500,702
Facilities Energy Savings	\$0	\$0	\$0	\$919,965	\$0	\$919,965
General Obligation - 1993 \$5.01M	\$173,878	\$172,127	\$85,109	\$88,655	\$0	\$88,655
General Obligation - 1994 \$13.9	\$489,250	\$0	\$0	\$0	\$0	\$0
General Obligation - 1998	\$4,074,549	\$4,090,132	\$2,043,756	\$4,111,500	\$0	\$4,111,500
General Obligation - 1999	\$874,582	\$863,326	\$433,650	\$845,900	\$0	\$845,900
General Obligation - 1999 \$3M GO Bonds	\$476,530	\$477,846	\$239,303	\$482,710	\$0	\$482,710
General Obligation 1996	\$804,792	\$803,478	\$402,434	\$808,576	\$0	\$808,576
General Obligation 1996 800 MHz	\$541,778	\$489,458	\$263,384	\$485,486	\$0	\$485,486
General Obligation Bonds-PWTF	\$146,620	\$128,850	\$72,918	\$219,126	\$0	\$219,126
Information Reserve - Data Processing	\$2,806,705	\$2,262,051	\$1,027,144	\$3,306,240	\$919,206	\$4,225,446
Orchards Road Benefit Area - TIF	\$74,598	\$0	\$0	\$0	\$83,000	\$83,000
PIF Development #1	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
PIF Development #10	\$2,257	\$227,258	\$19,650	\$227,258	-\$187,258	\$40,000
PIF Development #4	\$0	\$83,214	\$0	\$83,214	-\$83,214	\$0
PIF Development #5	\$61,689	\$441,492	\$24,095	\$441,492	-\$381,492	\$60,000
PIF Development #6	\$43,973	\$355,918	-\$891	\$355,918	-\$215,918	\$140,000
PIF Development #7	\$53,650	\$306,202	\$31,668	\$306,202	-\$226,202	\$80,000
PIF Development #8	\$112,426	\$289,860	\$298	\$289,860	-\$249,860	\$40,000
PIF Development #9	\$57,886	\$194,152	-\$4,079	\$194,152	-\$124,152	\$70,000
Park Impact Fees--District 1	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
Park Impact Fees--District 10	\$314,837	\$379,350	\$21,063	\$379,350	-\$289,350	\$90,000
Park Impact Fees--District 4	\$0	\$288,012	\$0	\$288,012	-\$288,012	\$0
Park Impact Fees--District 5	\$190,551	\$1,028,420	\$75,787	\$1,028,420	-\$868,420	\$160,000
Park Impact Fees--District 6	-\$12,763	\$1,183,992	\$23,382	\$1,183,992	-\$863,992	\$320,000
Park Impact Fees--District 7	\$176,256	\$1,077,824	\$110,292	\$1,077,824	-\$837,824	\$240,000
Park Impact Fees--District 8	\$804,080	\$838,194	\$33,738	\$838,194	-\$778,194	\$60,000
Park Impact Fees--District 9	\$1,093,312	\$680,904	-\$68,802	\$680,904	-\$460,904	\$220,000
Pepsi Building Debt Service	\$414,800	\$414,325	\$206,150	\$410,550	\$0	\$410,550
Public Service Center	\$3,575,110	\$4,086,426	\$2,026,830	\$3,933,263	\$0	\$3,933,263
REET Electronic Technology Fund	\$153,456	\$100,000	\$20,403	\$50,000	\$16,456	\$66,456
RF PW Trust Fund	\$1,092,990	\$1,992,174	\$1,417,039	\$3,691,372	\$0	\$3,691,372
Real Estate Excise Tax / Construction	\$12,101,104	\$9,477,265	\$4,757,951	\$9,543,929	\$0	\$9,543,929
Regional REET Parks Fund	\$3,050,538	\$2,178,153	\$921,303	\$2,178,154	\$0	\$2,178,154
Road Impact Fees- Hazel Dell /Felida	\$727,536	\$0	\$0	\$0	\$1,114,000	\$1,114,000
Sustainability Capital Fund	\$1,222,584	\$0	\$70,805	\$0	\$0	\$0
TANS	\$31,376	\$0	\$10,288	\$0	\$0	\$0
Traffic Impact Fee - Sifton Overlay	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fees - North Orchards	\$374,366	\$0	\$275,000	\$0	\$1,069,000	\$1,069,000
Traffic Impact Fees - South Orchards	\$143,073	\$0	\$20,000	\$0	\$398,000	\$398,000
Traffic Impact Fees--Cascade Park	\$38,035	\$100,000	\$4	\$100,000	-\$100,000	\$0

**Clark County Expenditures By Function and Department**

DP Budget Stage:

BOCC Adopted

**Function: Capital & Debt**

Department	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total
Traffic Impact Fees--Evergreen	\$49,526	\$812,348	\$3,566	\$812,348	-\$797,348	\$15,000
Traffic Impact Fees--Mount Vista	\$360,849	\$0	\$65,000	\$0	\$383,000	\$383,000
Traffic Impact Fees--Orchards	\$415,715	\$0	\$0	\$0	\$0	\$0
Tri-Mountain Debt Service	\$1,052,321	\$1,049,226	\$524,023	\$1,045,880	\$0	\$1,045,880
Urban REET Parks Fund	\$11,536,800	\$12,164,975	\$10,919,129	\$12,768,819	-\$12,200,000	\$568,819
VHA Debt Service	\$496,126	\$491,394	\$245,400	\$245,869	\$0	\$245,869
<b>Total by Capital &amp; Debt</b>	<b>\$93,978,964</b>	<b>\$81,803,893</b>	<b>\$43,101,098</b>	<b>\$86,551,293</b>	<b>-\$11,843,978</b>	<b>\$74,707,315</b>
<b>Total by Report:</b>	<b>\$832,145,354</b>	<b>\$886,219,368</b>	<b>\$409,788,020</b>	<b>\$784,486,163</b>	<b>\$63,798,359</b>	<b>\$848,284,522</b>

**Clark County Revenues By Fund****DP Stage: BOCC Adopted**

<b>Fund</b>	<b>Description</b>	<b>2009-2010</b>	<b>2011-2012</b>	<b>2011</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2013-2014</b>
		<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
0001	General Fund	\$277,139,256	\$279,356,180	\$141,946,017	\$286,582,250	\$2,127,960	\$288,710,210
1002	Auditor's O & M Fund	\$548,625	\$743,000	\$244,055	\$743,000	\$0	\$743,000
1003	Event Center Fund	\$7,414,594	\$8,704,615	\$4,402,905	\$9,204,616	\$0	\$9,204,616
1004	Emergency Medical Services Fund	\$1,806,402	\$1,624,694	\$736,462	\$1,624,694	\$0	\$1,624,694
1005	Radio Communications Fund	\$2,501,282	\$2,359,938	\$1,075,087	\$0	\$0	\$0
1007	GIS Fund	\$4,028,565	\$4,210,898	\$1,905,176	\$0	\$0	\$0
1008	Tri-Mountain Golf O&M Fund	\$3,094,429	\$3,750,000	\$1,346,789	\$3,750,000	\$0	\$3,750,000
1009	Special Law Enforcement Fund	\$7,589,705	\$7,709,488	\$4,001,303	\$8,888,509	\$0	\$8,888,509
1010	Emergency Services Communication System Fund	\$5,681,647	\$6,350,246	\$2,875,552	\$8,610,316	\$0	\$8,610,316
1011	Planning And Code Fund	\$16,159,749	\$11,564,876	\$5,183,191	\$10,497,001	-\$205,100	\$10,291,901
1012	County Road Fund	\$123,430,742	\$134,472,521	\$62,904,022	\$126,801,522	\$561,021	\$127,362,543
1013	Camp Bonneville Fund	\$7,682,109	\$4,653,600	\$1,468,910	\$4,653,600	\$3,886,400	\$8,540,000
1015	Sheriff Special Investigation Fund	\$156,069	\$205,000	\$162,377	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$1,192,683	\$851,400	\$380,575	\$851,400	\$0	\$851,400
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,432,942	\$1,276,300	\$578,398	\$1,511,526	\$0	\$1,511,526
1019	Veterans Assistance Fund	\$706,810	\$649,538	\$357,561	\$649,538	\$0	\$649,538
1022	Crime Victim and Witness Assistance Fund	\$661,535	\$753,372	\$446,406	\$753,372	\$0	\$753,372
1023	CJA 0.1% Sales Tax Fund	\$4,982,315	\$5,190,876	\$2,612,154	\$5,786,534	\$0	\$5,786,534
1024	Anti Profiteering Revolving Fund	\$1,045	\$2,000	\$341	\$2,000	\$0	\$2,000
1025	Health Department	\$36,321,210	\$23,882,244	\$11,778,406	\$23,945,548	-\$135,409	\$23,810,139
1026	Exhibition Hall Dedicated Revenue Fund	\$1,298,627	\$1,747,150	\$668,953	\$2,747,150	\$0	\$2,747,150
1027	Campus Development Fund	\$9,893,123	\$8,737,308	\$4,058,874	\$8,599,015	\$150,000	\$8,749,015
1029	Trial Court Improvement Fund	\$292,939	\$220,000	\$142,142	\$314,244	\$0	\$314,244
1030	Permanent Reserve Fund	\$10,931	\$0	\$1,965	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$1,718,853	\$1,785,000	\$896,108	\$1,800,000	\$0	\$1,800,000
1032	MPD-Operations Fund	\$28,613	\$7,838,296	\$9,518,027	\$7,838,296	-\$4,300,565	\$3,537,731
1033	Mental Health Sales Tax Fund	\$9,067,776	\$9,292,652	\$4,832,373	\$10,407,182	\$0	\$10,407,182
1034	Law & Justice Sales Tax Fund	\$7,589,929	\$7,709,488	\$4,001,275	\$8,888,509	\$0	\$8,888,509
1035	LRF-Local Revitalization Financing	\$0	\$0	\$0	\$30,000	\$0	\$30,000
1047	Do not use-Weed Management Fund	\$146,608	\$0	\$0	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$1,876,560	\$4,556,606	\$901,671	\$4,556,606	\$0	\$4,556,606
1932	Community Services	\$2,453,558	\$2,580,000	\$959,550	\$2,580,000	\$0	\$2,580,000
1933	Prevention	\$348,817	\$487,132	\$172,650	\$462,132	\$0	\$462,132
1934	Youth & Family Resource Fund	\$754,005	\$2,525,568	\$379,091	\$2,525,568	\$0	\$2,525,568
1935	Administration/Grants Mgmt Fund	\$799,170	\$6,466,296	\$187,643	\$6,831,296	\$944,000	\$7,775,296
1936	Weatherization/Energy	\$11,442,447	\$11,080,000	\$5,968,170	\$11,080,000	\$0	\$11,080,000

### Clark County Revenues By Fund

**DP Stage:                      BOCC Adopted**

		<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
1937	CHIF	\$6,923,990	\$9,430,000	\$2,400,462	\$9,430,000	\$0	\$9,430,000
1938	Home	\$3,291,589	\$6,300,000	\$436,305	\$6,300,000	\$0	\$6,300,000
1939	Community Development Block Grant	\$3,439,876	\$5,100,000	\$2,000,985	\$5,100,000	\$0	\$5,100,000
1952	Mental Health Fund	\$70,933,440	\$67,129,366	\$33,644,173	\$6,569,638	\$0	\$6,569,638
1953	Developmental Disability Fund	\$7,582,384	\$8,461,106	\$3,898,591	\$8,461,106	\$0	\$8,461,106
1954	Substance Abuse Fund	\$12,166,877	\$16,294,926	\$6,958,747	\$16,856,692	\$85,842	\$16,942,534
1955	Mental Health Reserve Fund	\$27,305	\$0	\$9,436	\$0	\$0	\$0
1956	SAMHSA	\$169,445	\$1,161,434	\$298	\$1,161,434	\$0	\$1,161,434
1957	Human Services	\$505,444	\$869,008	\$251,200	\$849,008	\$0	\$849,008
2910	Tax Anticipation Note Fund	\$31,377	\$0	\$10,287	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$24,856,159	\$25,386,863	\$13,133,766	\$27,080,203	\$902,415	\$27,982,618
3039	REET Electronic Technology Fund	\$156,734	\$100,000	\$731	\$50,000	\$0	\$50,000
3052	(Closed-don't use)County Building Cumulative Fund	\$12,156	\$0	\$0	\$0	\$0	\$0
3055	Urban REET Parks Fund	\$7,104,064	\$2,052,000	\$7,043,404	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund - I	\$6,216,656	\$4,600,000	\$1,591,304	\$10,354,409	\$0	\$10,354,409
3057	Sustainability Capital Fund	\$3,265	\$0	\$15	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$95,845	\$1,500,000	\$38,474	\$1,500,000	-\$1,444,000	\$56,000
3060	Lakeshore Road Impact Fee Fund	\$8	\$0	\$3	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$460,640	\$4,480,000	\$134,977	\$4,480,000	-\$4,293,200	\$186,800
3062	Hazel Dell/Felida Road Impact Fee Fund	\$770,188	\$2,744,434	\$369,351	\$2,744,434	-\$2,223,434	\$521,000
3063	Orchards Road Impact Fee Fund	\$166,451	\$3,071,102	-\$1	\$3,071,102	-\$3,071,102	\$0
3064	Evergreen Road Impact Fee Fund	\$41,867	\$813,746	\$4,733	\$813,746	-\$803,746	\$10,000
3065	Cascade Park Impact Fee Road Fund	\$17,553	\$101,000	\$40	\$101,000	-\$101,000	\$0
3066	Rural 2 Traffic Impact Fee Fund	\$35,737	\$500,000	\$14,621	\$500,000	-\$480,400	\$19,600
3067	North Orchards Traffic Impact Fee Fund	\$391,962	\$4,500,000	\$695,219	\$4,500,000	-\$3,529,800	\$970,200
3068	South Orchards Traffic Impact Fee Fund	\$228,645	\$500,000	\$107,499	\$500,000	-\$351,600	\$148,400
3069	119th St Transition Traffic Impact Fee Fund	\$10,934	\$1,000,000	\$5,594	\$1,000,000	-\$1,000,000	\$0
3071	Park District 1 Impact Fee Fund	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
3073	Park District 3 Impact Fee Fund	\$0	\$732	\$0	\$732	-\$732	\$0
3074	Park District 4 Impact Fee Fund	\$0	\$286,710	\$0	\$286,710	-\$286,710	\$0
3075	Park District 5 Impact Fee Fund	\$198,552	\$1,019,000	\$67,630	\$1,019,000	-\$858,000	\$161,000
3076	Park District 6 Impact Fee Fund	\$140,612	\$1,182,388	\$157,004	\$1,182,388	-\$859,388	\$323,000
3077	Park District 7 Impact Fee Fund	\$200,835	\$1,079,620	\$85,496	\$1,079,620	-\$837,620	\$242,000
3078	Park District 8 Impact Fee Fund	\$117,700	\$839,588	\$18,321	\$839,588	-\$778,588	\$61,000
3079	Park District 9 Impact Fee Fund	\$222,171	\$563,494	\$91,412	\$563,494	-\$341,494	\$222,000
3080	Park District 10 Impact Fee Fund	\$48,189	\$718,350	\$36,133	\$718,350	-\$627,350	\$91,000

**Clark County Revenues By Fund****DP Stage: BOCC Adopted**

		<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
3083	Real Estate Excise Tax II Fund	\$1,088,704	\$1,100,000	\$443,355	\$4,176,079	\$0	\$4,176,079
3085	Conservation Future Fund	\$5,400,836	\$3,904,390	\$2,890,966	\$3,904,390	\$549,770	\$4,454,160
3086	Regional REET Parks Fund	\$423,234	\$1,460,000	\$575,165	\$810,000	\$0	\$810,000
3087	CAD/800 MHz System Replacement Fund	\$4,477,730	\$3,123,570	\$1,774,444	\$6,523,402	\$0	\$6,523,402
3163	Orchards Overlay TIF Fund	\$192,276	\$4,000,000	\$15,946	\$4,000,000	-\$4,000,000	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$0	\$410	\$0	\$410	-\$410	\$0
3174	Parks Dist #4-Dev. Impact Fee Fund	\$0	\$82,400	\$0	\$82,400	-\$82,400	\$0
3175	Parks Dist #5-Dev. Impact Fee Fund	\$64,281	\$434,000	\$21,454	\$434,000	-\$373,000	\$61,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$55,643	\$352,908	\$62,541	\$352,908	-\$211,908	\$141,000
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$61,129	\$304,696	\$24,127	\$304,696	-\$223,696	\$81,000
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$38,069	\$289,448	\$5,925	\$289,448	-\$248,448	\$41,000
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$61,509	\$182,000	\$25,531	\$182,000	-\$111,000	\$71,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$19,373	\$227,000	\$14,533	\$227,000	-\$186,000	\$41,000
3194	Technology Reserve Fund	\$2,192,192	\$1,160,640	\$1,038,976	\$3,240,640	\$77,500	\$3,318,140
4014	Solid Waste Fund	\$5,121,485	\$9,422,692	\$3,455,226	\$6,606,716	\$0	\$6,606,716
4420	Clean Water Fund	\$13,358,249	\$13,763,814	\$7,821,982	\$12,217,810	\$3,800,000	\$16,017,810
4580	Wastewater Maintenance & Operation Fund	\$14,334,120	\$13,537,024	\$6,882,220	\$13,537,024	\$1,052,099	\$14,589,123
4581	Sewer Debt Service Fund	\$0	\$6,862,998	\$0	\$6,579,394	-\$29,774	\$6,549,620
4582	Salmon Creek WWTP Construction	\$9,595,639	\$370,000	\$3,524,672	\$220,000	\$6,750,000	\$6,970,000
4583	SCWPT Repair & Replacement Fund	\$157,858	\$1,127,000	\$290,610	\$680,000	\$730,000	\$1,410,000
5006	Elections Fund	\$3,993,944	\$4,016,648	\$2,071,643	\$4,016,648	\$217,000	\$4,233,648
5040	General Liability Insurance Fund	\$3,563,741	\$3,984,616	\$3,198,533	\$4,738,498	\$0	\$4,738,498
5042	Unemployment Insurance Fund	\$1,553,336	\$1,115,286	\$539,764	\$1,469,714	\$0	\$1,469,714
5043	Workers Comp. Insurance Fund	\$3,494,843	\$4,137,606	\$2,269,799	\$4,137,606	\$0	\$4,137,606
5044	Retirement/Benefits Reserve Fund	\$931,051	\$1,437,262	\$716,710	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$1,199,559	\$1,165,876	\$527,202	\$1,225,781	-\$71,142	\$1,154,639
5091	Equipment Rental & Revolving Fund	\$24,895,612	\$29,780,496	\$13,944,024	\$29,780,496	\$707,728	\$30,488,224
5092	Data Processing Revolving Fund	\$4,074,291	\$4,283,478	\$2,030,916	\$4,190,332	\$0	\$4,190,332
5093	Central Support Services Fund	\$17,110,933	\$16,009,252	\$8,826,950	\$15,902,591	\$150,000	\$16,052,591
5096	Radio ER&R Fund	\$428,971	\$628,002	\$198,165	\$628,002	\$114,000	\$742,002
5193	Major Maintenance Fund	\$425,255	\$370,000	\$608,497	\$110,000	\$744,500	\$854,500
6310	Solid Waste Closure Fund	\$206,188	\$0	\$66,297	\$0	\$0	\$0
6311	Jail Commissary Fund	\$1,412,579	\$1,871,000	\$455,900	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$5,654	\$38,000	\$4,477	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$45,467	\$265,000	\$155,433	\$265,000	\$0	\$265,000

### Clark County Revenues By Fund

DP Stage: BOCC Adopted

2009-2010

2011-2012

2011

2013-2014

2013-2014

2013-2014

<u>Fund</u>	<u>Description</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Forecast</u>	<u>Adjustment</u>	<u>Total</u>
		\$816,806,071	\$865,953,161	\$414,782,372	\$815,036,825	-\$8,541,281	\$806,495,544

<b>Clark County Staffing Summary By Fund</b>				
<b>(Does not include project positions)</b>				
	<b>2011-2012</b>	<b>2013-2014</b>	<b>2013-2014</b>	
<b>Fund: 0001-General Fund</b>				
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>		<b>Final</b>
110-Assessment	45.00	0.00		45.00
140-Auditor	42.00	0.00		42.00
170-Treasurer	25.00	0.00		25.00
200-County Clerk	45.00	1.00		46.00
210-District Court	49.75	0.00		49.75
230-Superior Court	33.00	-1.00		32.00
231-Juvenile	90.50	0.00		90.50
250-Sheriff Law Enforcement	141.00	0.00		141.00
254-Sheriff Civil/Support	63.50	0.00		63.50
256-Sheriff Executive/Admin	20.50	0.00		20.50
261-Sheriff Custody	167.00	0.00		167.00
270-Prosecuting Attorney	75.25	0.00		75.25
271-Prosecuting Attorney Child Support	20.00	0.00		20.00
290-Medical Examiner	7.75	0.00		7.75
300-Commissioners	10.00	0.00		10.00
305-Information Services	37.00	0.00		37.00
310-Human Resources	17.50	0.00		17.50
309-Risk Management	5.00	0.00		5.00
320-General Services	19.00	0.00		19.00
327-Budget Office	7.00	0.00		7.00
340-Public Information & Outreach	6.70	0.20		6.90
380-Coop Extension Service	1.50	0.00		1.50
382-Board of Equalization	2.00	0.00		2.00
430-Community Corrections	70.75	1.00		71.75
533-Environmental Services	24.50	-3.00		21.50
545-Community Planning	10.50	0.00		10.50
566-Animal Control	6.00	0.00		6.00
589-Code Enforcement	5.00	0.00		5.00
599-Fire Marshal	7.85	-0.85		7.00
633-Parks Operations	8.75	0.00		8.75
<b>Total By Fund:</b>	<b>1064.30</b>	<b>-2.65</b>		<b>1061.65</b>
<b>Fund: 1002-Auditor's O &amp; M Fund</b>				
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>		<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>Fund: 1003-Clark County Fair Fund</b>				
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>		<b>Final</b>
330-GS Fair Maintenance	4.00	0.00		4.00
<b>Total By Fund:</b>	<b>4.00</b>	<b>0.00</b>		<b>4.00</b>
<b>Fund: 1004-Emergency Medical Services Fund</b>				
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>		<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>Fund: 1005-Radio Communications Fund</b>				
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>		<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

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



<b>Clark County Staffing Summary By Fund</b>			
<b>(Does not include project positions)</b>			
<b>Fund: 1007-GIS Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
120- GIS	21.00	-3.00	18.00
<b>Total By Fund:</b>	<b>21.00</b>	<b>-3.00</b>	<b>18.00</b>
<b>Fund: 1008-Tri-Mountain Golf O&amp;M Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1009-Special Law Enforcement Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1010-Emergency Services Communication System Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1011-Planning and Code Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
521-Administration	8.00	0.00	8.00
541-Development Review	0.00	0.00	0.00
544-Planning & Development	8.35	0.00	8.35
546-Customer Service	7.00	0.00	7.00
588-Building And Code	18.00	3.00	21.00
<b>Total By Fund:</b>	<b>41.35</b>	<b>3.00</b>	<b>44.35</b>
<b>Fund: 1012-County Road Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
511-Transportation	67.40	0.00	67.40
522-Administration	18.50	-3.00	15.50
1012-542-Dev Svcs Engineering	12.00	0.00	12.00
632-Road Operations	84.50	0.00	84.50
<b>Total By Fund:</b>	<b>182.40</b>	<b>-3.00</b>	<b>179.40</b>
<b>Fund: 1013-Camp Bonneville Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1015-Sheriff Special Investigation Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1017-Narcotics Task Force Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1018-Child Abuse Intervention Center Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
252-Child Abuse Intervention Center	4.00	0.00	4.00
<b>Total By Fund:</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

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

<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
<b>Fund: 1019-Veterans Assistance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1022-Crime Victim Witness Assistance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
270-Prosecuting Attorney	5.00	0.00	5.00
<b>Total By Fund:</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Fund: 1023-CJA 0.1% Sales Tax Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1025-Health Department</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
1025-700-Public Health Administration	16.15	-0.40	15.75
1025-701-Health Assessment, Eval, Outreach	18.20	2.30	20.50
1025-702-Environmental Public Health	22.55	0.30	22.55
1025-703-Healthy Families	21.25	-2.00	19.25
1025-704-Skamania County	0.00	0.00	0.00
1025-705-Healthy Aging & Behavior	0.00	0.40	0.40
1025-706-Communicable Disease Prev. & Control	0.00	1.00	1.00
1025-707-Emergency Preparedness	0.00	0.00	0.00
1025-708-Region VI AIDSNET	0.00	0.00	0.00
<b>Total By Fund:</b>	<b>78.15</b>	<b>1.60</b>	<b>79.45</b>
<b>Fund: 1026-Exhibition Hall Dedicated Revenue Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1027-Campus Development Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1031-Tourism Promotion Area (TPA)</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1032-MPD-Operations Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
633-Parks Operations	18.00	0.00	18.00
<b>Total By Fund:</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>
<b>Fund: 1033-Mental Health Sales Tax Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1034-Law &amp; Justice Sales Tax Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Clark County Staffing Summary By Fund</b>			
<b>(Does not include project positions)</b>			
<b>Fund: 1931-Miscellaneous DCS Funds</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1932-Community Services</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1933-Prevention</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1934-Youth &amp; Family Resource Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1935-Administration/Grants Mgmt Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
450-Department of Community Services	101.00	-40.00	61.00
<b>Total By Fund:</b>	<b>101.00</b>	<b>-40.00</b>	<b>61.00</b>
<b>Fund: 1936-Weatherization/Energy</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1937-CHIF</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1938-Home</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1939-Community Development Block Grant</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1952-Mental Health Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1953-Developmental Disability Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1954-Substance Abuse Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Clark County Staffing Summary By Fund</b>			
<u>(Does not include project positions)</u>			
<b>Fund: 1955-Mental Health Reserve Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 1956-SAMSHA</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 1957-Human Services</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 2914-General Obligation Bond Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3051-Building Construction Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3052-County Building Cumulative Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3055-Urban REET Parks Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3056-Real Estate Excise Tax Fund-I</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3059-Rural 1 Traffic Impace Fee Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3061-Mt. Vista Road Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
Total By Fund:	0.00	0.00	0.00
<b>Fund: 3063-Orchards Road Impact Fee Fund</b>			
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.

<b>Clark County Staffing Summary By Fund</b>			
<b>(Does not include project positions)</b>			
<b>Fund: 3064-Evergreen Road Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3065-Cascade Park Impact Fee Road Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3066-Rural 2 Traffic Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3067-North Orchards Traffic Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3068-South Orchards Traffic Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3069-119th St Transition Traffic Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3071-Park District 1 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3074-Park District 4 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3075-Park District 5 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3076-Park District 6 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3077-Park District 7 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3078-Park District 8 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
<b>Fund: 3079-Park District 9 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3080-Park District 10 Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3081-Parks Dedicated Fund-REET Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3082-Conservation Futures II Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3083-Economic Development Dedicated REET</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3085-Conservation Future Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3086-Regional REET Parks Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3087-CAD/800 MHz System Replacement Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3088-Public Access Cable TV Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3089-Health District Campus Facility Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3163-Orchards Overlay TIF Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00

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

<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
<b>Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3175-Parks Dist. #5-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 3194-Technology Reserve Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 4014-Solid Waste Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
533-Environmental Service	13.00	0.00	13.00
<b>Total By Fund:</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>
<b>Fund: 4082-Sewer Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 4420-Clean Water Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
531-Water Resources Division	16.00	2.00	18.00
<b>Total By Fund:</b>	<b>16.00</b>	<b>2.00</b>	<b>18.00</b>
<b>Fund: 4580-Wastewater Maintenance &amp; Operation Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
533-Environmental Service	15.50	0.00	15.50
<b>Total By Fund:</b>	<b>15.50</b>	<b>0.00</b>	<b>15.50</b>

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

<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
<b>Fund: 4581-Sewer Debt Service Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 4582-Salmon Creek WWTP Construction</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 4583-SCWPT Repair &amp; Replacement Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5006-Elections Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
141-Elections	9.00	0.00	9.00
<b>Total By Fund:</b>	9.00	0.00	9.00
<b>Fund: 5040-General Liability Insurance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5042-Unemployment Insurance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5043-Workers Comp. Insurance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5044-Retirement/Benefits Reserve Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5090-Server Equipment Repair &amp; Replacement Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 5091-Equipment Rental &amp; Revolving Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
555-Fleet	20.50	0.00	20.50
577-Operations & Maintenance	2.00	0.00	2.00
<b>Total By Fund:</b>	22.50	0.00	22.50
<b>Fund: 5092-Data Processing Revolving Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
390-Data Processing	12.00	0.00	12.00
<b>Total By Fund:</b>	12.00	0.00	12.00

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



<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
<b>Fund: 5093-Central Support Services Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
330-Facilities Management	38.00	0.00	38.00
<b>Total By Fund:</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>
<b>Fund: 5096-Radio ER&amp;R Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 5193-Major Maintenance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6310-Solid Waste Closure Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6311-Jail Commissary</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6314-Juvenile Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6315-BJA-Block Grant Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total By Report</b>	<b>1645.20</b>	<b>-42.05</b>	<b>1602.85</b>

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