

1 **IN THE MATTER OF ADOPTING THE 2015/2016**  
2 **BIENNIAL BUDGET FOR CLARK COUNTY**

**RESOLUTION**  
NO. 2014-12-03

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  
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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  
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10 **WHEREAS**, RCW 36.40.250 authorizes the Board of Commissioners to adopt a biennial budget;  
11 and  
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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  
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17 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal  
18 review of all county funds and expenditures therefrom; and  
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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  
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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 2015/2016 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:

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- 1) The Board will continue to follow the Emergency and Supplemental Appropriations process as prescribed by RCW 36.40.100, 36.40.140 and 36.40.180.
- 2) Any budget shifts between General Fund operating departments or between funds must be approved by the Board as specified in RCW 36.40.100.
- 3) The budget process, as currently defined, will remain in force, and all county department budgets will be loaded in the General Ledger at the detailed expenditure line item level.
- 4) Regular payroll and benefits are defined as Objects 110, 111, 125, 191, 192, 193, 210, 211, 221, 220, 222, 223, 230, 236, 261 and 262. Regular payroll and benefits are determined and maintained for Departments based upon assigned personnel. Any request to transfer among appropriation lines that would increase or decrease the above objects must be submitted to the Budget Director or designee, in writing. With the approval of the Budget Director or designee and endorsement of the County Administrator or designee these transfers may be implemented consistent with current Board and Finance policies. In the event that there is insufficient budget capacity in controllable object codes (as defined by paragraph 5) to cover payroll warrant expenditures in object codes 133, 140, and 141 and there is insufficient time to obtain proper approval and process a budget transfer prior to the release of payroll warrants, the Auditor or his designee is authorized to override the budget system in recognition that State law mandates payment of salaries, benefits, and overtime. The Auditor's Office shall notify the Budget Office and the affected department(s) of the amount that needs to be transferred no later than the following business day
- 5) All other Objects not otherwise listed as regular payroll and benefits in Paragraph 4 above are determined and maintained by Departments, including intergovernmental transfers, capital items or internal service charges assigned to Departments. Any transfers of these appropriations must be coordinated through the Budget Director or designee, in writing. With the approval of the Budget Director or designee, these transfers may be implemented consistent with current Board and Finance policies.

60 6) Those amounts budgeted within the General Fund Contingency (0001-308) as  
61 earmarked amounts for salary, benefits, and other adjustments are held separate from  
62 respective department's budgets until specific decisions and/or actions are taken.  
63 Once these prescribed actions have been taken or decisions made, the Director of  
64 Budget may submit to the County Administrator, in writing, a request to transfer the  
65 amounts from the contingency to the respective operating budget(s). Approval by the  
66 County Administrator is necessary before these transfers can be implemented. They  
67 must be consistent with current board and finance policies.

68 7) In Department 261 (Jail) only, anticipated salary savings may be budgeted in Objects  
69 140 and 141. This is adopted as a budget neutral proposal and expenditures in  
70 Objects 140 and 141 may only occur to the degree that they are supported by actual  
71 salary savings. The combined expenditures of regular salary, benefits, objects 140  
72 and 141 shall not exceed the amounts budgeted without prior supplemental budget  
73 approval.  
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75 **BE IT FURTHER RESOLVED** that the attached staff listing represents the change in staffing  
76 by department, and  
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78 **BE IT FURTHER RESOLVED** that the annual replacement for fleet (Fund 5091) (see  
79 attached) are adopted for 2015/2016, and  
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81 **BE IT FURTHER RESOLVED** that the annual replacement rate of \$966 per personal desktop  
82 computer; \$1,066 per laptop; \$92 per monitor and \$200 per mobile device for the Technology  
83 Reserve and Replacement Fund (5092) are adopted for 2015/2016, and  
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85 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital  
86 Improvement Program has been proposed on a separate resolution to be independently adopted  
87 by the Board, and  
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89 **BE IT FURTHER RESOLVED** that due to the lack of resources the Board of County  
90 Commissioners extends the policy of no vacation sell back, and

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

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

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

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105

106 **ADOPTED** this 2<sup>nd</sup> day of December \_\_\_\_, 2014.

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108 Attest:

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

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111 Rebecca Fitor  
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113 Clerk to the Board

By Tom Mielke  
Tom Mielke, Chair

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By \_\_\_\_\_

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David Madore, Commissioner

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By \_\_\_\_\_

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Commissioner

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123 Approved as to Form Christine M. Cook  
Deputy Prosecuting  
Attorney

<b>Estimated Expenditures</b>	<b>\$4,812,500</b>	<b>Form</b>
<b>Schedule Replacements</b>	<b>99</b>	<b>L1</b>
<i>December 4, 2014</i>		

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
<b>2015 Equipment Replacement</b>									<b>Scheduled Replacements</b>
1	Plow, Light duty	646	1	10,000	10,000		10,000	Rds	A30-131 (trk T10-331)
2	Plow, heavy duty	646	1	15,000	15,000		15,000	Rds	A31-0169 (trk T30-0389)
4	Sander	646	1	20,000	20,000		20,000	Rds	A44-0193 (trk T30-0389)
5	Brooms	646	2	60,000	120,000		120,000	Rds	F45-420, 421
7	Backhoe	646	1	150,000	150,000		150,000	Rds	H20-0442
8	9 Tire Roller	646	2	95,000	190,000		190,000	Rds	H53-932, 933
9	Chipper	646	1	55,000	55,000		55,000	Rds	H80-0909
10	Thermo Plastic App & Trailer	646	1	100,000	100,000		100,000	Sign	H96-801
11	Trailer mounted Vactron	646	1	60,000	60,000		60,000	Rds	H99-415
12	Trailer, 2 axle, Corrections	646	2	7,500	15,000		15,000	Corr	L10-849, 850 (Rebuild)
13	Trailer 2 Axle, Transfer	646	1	85,000	85,000		85,000	Rds	L35-0858
14	Mower, Riding	646	2	10,000	20,000		20,000	Rds	M15-0055, M10-0054
15	Tractor Attachment	646	3	7,000	21,000		21,000	Parks	M90-0106, 78, 183
16	Pickup, Small 1/4 4X4	645	1	24,000	24,000	24,000		Rds	P05-0204
17	Pickup/ 3/4 ton 2X4	645	2	28,000	56,000	56,000		Fire	P22-0285, 1076
18	Sedan/ Midsize, Other	645	3	26,000	78,000	78,000		Juv/MP/Cre	S03-594, 695, S09-529
19	Sedan/ Midsize, Sher	645	5	35,000	175,000	175,000		Sher	S00-972, 974, S09-572, 573, 567
20	SUV/ Fullsize/Sheriff	645	3	50,000	150,000	150,000		Sher	S19-912, 965, 987
21	Sedan/ Sheriff Patrol	645	8	50,000	400,000	400,000		Sher	S21-935, S24-751, 702, S26-673, S28-639, 643, 694, 661
22	Sedan/ Sheriff Patrol (cont)		0	0				Sher	
23	One Ton Dump truck	646	2	45,000	90,000		90,000	Rds/Parks	T10-331, 325
24	10 Yard Dump truck	646	1	220,000	220,000		220,000	Rds	T30-389
25	Van /Small/Cargo	645	3	25,000	75,000	75,000		Eng/Purch	V05-499, V06-737, V06-714
26	Van/ Fullsize /Cargo	645	2	30,000	60,000	60,000		Phys	V20-0710, 769
27	Out of Cycle Vehicles	645	4	50,000	200,000				
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<b>2015 Replacement Costs</b>			<b>53</b>		<b>2,389,000</b>	<b>1,018,000</b>	<b>1,171,000</b>		

item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	<b>2016 Equipment Replacement</b>								<b>Scheduled Replacements</b>
1	Plow, Light duty	646	1	10,000	10,000		10,000	Rds	A30-131 (trk T10-327)
2	Sander/Tailgate	646	1	7,500	7,500		7,500	Rds	A43-0156 (trk T10-327)
3	Street Sweepers	646	2	244,000	488,000		488,000	Rds	H45-406, 407
4	Backhoe/Front end Loader	646	2	160,000	320,000		320,000	Rds	H20-460, H35-458
5	Two Ton Roller	646	1	60,000	60,000		60,000	Rds	H51-930
6	Chipper	646	1	55,000	55,000		55,000	Rds	H80-817
7	Hot Box Patcher	646	1	100,000	100,000		100,000	Rds	H92-808
8	Hydro Seeder	646	1	5,000	5,000		5,000	Rds	H97-0002
9	Trailer, 2 axle,Corrections	646	2	8,000	16,000		16,000	Corr	L10-853, 892 (Rebuild)
10	Mower, Riding	646	1	24,000	24,000		24,000	Rds	M20-073
11	Mower, Gang	646	2	65,000	130,000		130,000	Parks	M30-0053, 62
12	Pickup/ 1/2 ton 4X4	645	2	25,000	50,000	50,000		Fire	P11-261, 228
13	Pickup/ 3/4 ton 2X4	645	2	32,000	64,000	64,000		Rds/Parks	P20-255, 1052
14	Sedan/ Midsize, Sheriff	645	3	35,000	105,000	105,000		Sher	S00-973, 976, 977
15	Sedan/ Midsize, Other	645	1	26,000	26,000	26,000		Juv	S03-599
16	SUV/ Fullsize/Sheriff	645	4	50,000	200,000	200,000		Sher	S19-929, 952, 966, 990
17	Sedan/ Sheriff Patrol	645	8	50,000	400,000	400,000		Sher	S25-605, S26-638, 689, S28-608, 611, 612, 642, 658
18	Sedan/ Sheriff Patrol (cont)	645	0	0				Sher	
19	SUV/ Midsize 4X4	645	3	25,000	75,000	75,000		Devl/Bld	S31-623, 660, 1031
20	1 Ton Dump	646	4	45,000	180,000		180,000	Pks/Rd/Veg	T10-299, 324, 327, T90-392
21	Van/ Fullsize /Cargo	645	2	30,000	60,000	60,000		Phys	V20-747, 776
22	Repower HCM Boat	646	1	30,000	30,000		30,000	Sher	W10-1000
23	Button Applicator	646	1	28,000	28,000		28,000	Rds	H96-434
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	<b>2016 Replacement Costs</b>		<b>46</b>		<b>2,423,500</b>	<b>980,000</b>	<b>1,443,500</b>		
			<b>99</b>		<b>4,812,500</b>				

**Total Budget Replacement Costs**

## Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

		2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$288,150,714	\$294,933,200	\$156,441,631	\$292,792,387	\$2,932,432	\$295,724,819
1002	Auditor's O & M Fund	\$767,588	\$1,035,836	\$627,289	\$1,020,730	\$169,340	\$1,190,070
1003	Event Center Fund	\$8,643,012	\$8,533,827	\$4,410,184	\$8,596,267	-\$13,874	\$8,582,393
1004	Emergency Medical Services Fund	\$1,660,537	\$1,689,754	\$837,950	\$1,689,754	\$0	\$1,689,754
1005	Radio Communications Fund	\$2,217,876	\$234,389	\$209,991	\$0	\$0	\$0
1007	GIS Fund	\$4,111,035	\$0	\$889,452	\$0	\$0	\$0
1008	Tri-Mountain Golf O&M Fund	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0
1009	Special Law Enforcement Fund	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064
1010	Emergency Services Communication System Fund	\$7,323,294	\$8,610,316	\$4,808,055	\$8,910,316	\$0	\$8,910,316
1011	Planning And Code Fund	\$10,668,705	\$11,465,257	\$5,223,456	\$14,149,535	\$3,203,713	\$17,353,248
1012	County Road Fund	\$117,225,119	\$145,283,306	\$68,957,888	\$100,277,632	\$54,258,640	\$154,536,272
1013	Camp Bonneville Fund	\$1,867,840	\$8,540,000	\$1,344,029	\$11,017,109	\$0	\$11,017,109
1014	Bonneville Timber Fund	\$0	\$0	\$872,009	\$212,894	\$220,000	\$432,894
1015	Sheriff Special Investigation Fund	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$892,991	\$844,267	\$437,025	\$808,960	\$0	\$808,960
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,296,907	\$1,529,764	\$719,987	\$1,656,031	\$0	\$1,656,031
1019	Veterans Assistance Fund	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495
1022	Crime Victim and Witness Assistance Fund	\$730,642	\$853,248	\$362,931	\$896,910	\$0	\$896,910
1023	CJA 0.1% Sales Tax Fund	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856
1025	Health Department	\$24,013,678	\$24,106,507	\$9,716,700	\$20,093,854	\$427,050	\$20,520,904
1026	Exhibition Hall Dedicated Revenue Fund	\$19,873,563	\$2,354,081	\$371,833	\$1,467,593	\$0	\$1,467,593
1027	Campus Development Fund	\$19,630,871	\$8,729,015	\$4,347,071	\$8,078,002	\$44,098	\$8,122,100
1029	Trial Court Improvement Fund	\$285,818	\$300,000	\$144,051	\$300,000	\$0	\$300,000
1031	Tourism Promotion Area (TPA)	\$1,753,275	\$1,785,000	\$1,072,566	\$2,000,000	\$0	\$2,000,000
1032	MPD-Operations Fund	\$5,474,326	\$7,349,609	\$2,967,927	\$6,537,942	\$3,714,374	\$10,252,316
1033	Mental Health Sales Tax Fund	\$8,959,992	\$10,204,389	\$3,948,096	\$11,347,406	\$312,400	\$11,659,806
1034	Law & Justice Sales Tax Fund	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064
1039	Real Estate And Property Tax Administraion Assistance	\$0	\$0	\$0	\$70,000	\$0	\$70,000
1931	RSN-Mental Health data systems	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0
1932	Community Action Programs	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827
1933	Domestic Violence Prevention	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466
1934	Youth & Family Resource Fund	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371
1935	Administration & Grants Management	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940
1936	Weatherization/Energy	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718
1937	Local Housing & Homelessness	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682
1938	Home	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397
1939	Community Development Block Grant	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479
1952	Mental Health Fund	\$70,345,318	\$13,142,365	\$6,288,089	\$9,148,771	\$4,800,000	\$13,948,771
1953	Developmental Disability Fund	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152
1954	Substance Abuse Fund	\$12,481,401	\$17,976,912	\$5,877,812	\$11,325,414	\$2,620,000	\$13,945,414
1955	Mental Health Reserve Fund	\$1,876,000	\$1,500,000	\$647	\$0	\$0	\$0
1956	SAMHSA	\$0	\$777,626	\$59,627	\$0	\$0	\$0
1957	Human Services	\$465,236	\$827,902	\$235,324	\$809,799	\$0	\$809,799
2910	Tax Anticipation Note Fund	\$25,037	\$0	\$1,653	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$26,398,098	\$27,080,205	\$13,428,036	\$29,412,324	\$0	\$29,412,324
3039	REET Electronic Technology Fund	\$20,674	\$66,456	\$50,000	\$50,000	\$0	\$50,000

## Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

		2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
3055	Urban REET Parks Fund	\$12,405,023	\$568,819	\$90,231	\$495,672	\$3,000,000	\$3,495,672
3056	Real Estate Excise Tax Fund - I	\$19,311,207	\$9,543,929	\$3,723,586	\$11,580,270	\$0	\$11,580,270
3057	Sustainability Capital Fund	\$70,805	\$0	\$0	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$0	\$83,000	\$0	\$242,200	\$0	\$242,200
3061	Mt. Vista Road Impact Fee Fund	\$180,000	\$383,000	\$383,000	\$868,500	\$0	\$868,500
3062	Hazel Dell/Felida Road Impact Fee Fund	\$0	\$1,114,000	\$1,114,000	\$1,680,400	\$0	\$1,680,400
3064	Evergreen Road Impact Fee Fund	\$12,348	\$15,000	\$36,965	\$70,644	\$0	\$70,644
3065	Cascade Park Impact Fee Road Fund	\$2,000	\$0	\$16	\$649	\$0	\$649
3066	Rural 2 Traffic Impact Fee Fund	\$0	\$0	\$586	\$84,000	\$0	\$84,000
3067	North Orchards Traffic Impact Fee Fund	\$544,454	\$1,069,000	\$603,347	\$417,000	\$0	\$417,000
3068	South Orchards Traffic Impact Fee Fund	\$54,000	\$398,000	\$398,000	\$647,000	\$0	\$647,000
3069	119th St Transition Traffic Impact Fee Fund	\$0	\$0	\$0	\$84,000	\$0	\$84,000
3071	Park District 1 Impact Fee Fund	\$0	\$0	\$29,810	\$35,000	\$0	\$35,000
3074	Park District 4 Impact Fee Fund	\$1,302	\$0	\$258	\$0	\$0	\$0
3075	Park District 5 Impact Fee Fund	\$163,366	\$160,000	\$160,144	\$1,983,000	\$0	\$1,983,000
3076	Park District 6 Impact Fee Fund	\$92,626	\$320,000	\$126,159	\$1,577,000	\$0	\$1,577,000
3077	Park District 7 Impact Fee Fund	\$237,824	\$240,000	\$347,598	\$1,177,000	\$0	\$1,177,000
3078	Park District 8 Impact Fee Fund	\$47,440	\$60,000	\$113,382	\$1,486,000	\$0	\$1,486,000
3079	Park District 9 Impact Fee Fund	-\$55,301	\$220,000	\$336,338	\$885,000	\$0	\$885,000
3080	Park District 10 Impact Fee Fund	\$19,006	\$90,000	\$90,000	\$1,933,000	\$0	\$1,933,000
3083	Real Estate Excise Tax II Fund	\$7,694,184	\$8,500,702	\$6,906,324	\$6,511,991	\$0	\$6,511,991
3085	Conservation Future Fund	\$12,496,269	\$7,130,403	\$1,925,946	\$7,263,075	\$0	\$7,263,075
3086	Regional REET Parks Fund	\$1,622,663	\$2,178,154	\$353,381	\$0	\$0	\$0
3087	CAD/800 MHz System Replacement Fund	\$3,440,235	\$2,102,186	\$1,118,857	\$0	\$0	\$0
3163	Orchards Overlay TIF Fund	\$73,583	\$0	\$0	\$41,000	\$0	\$41,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$0	\$8,564	\$6,700	\$0	\$6,700
3174	Parks Dist #4-Dev. Impact Fee Fund	\$440	\$0	\$0	\$0	\$0	\$0
3175	Parks Dist #5-Dev. Impact Fee Fund	\$52,433	\$60,000	\$51,843	\$0	\$0	\$0
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$27,319	\$140,000	\$50,293	\$0	\$0	\$0
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$68,202	\$80,000	\$108,321	\$0	\$0	\$0
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$6,725	\$40,000	\$36,227	\$0	\$0	\$0
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$365	\$70,000	\$100,000	\$0	\$0	\$0
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$20,859	\$40,000	\$37,011	\$0	\$0	\$0
3194	Technology Reserve Fund	\$2,112,196	\$4,225,446	\$434,627	\$4,357,289	\$4,859,273	\$9,216,562
3275	PIF District 5 - Acquis& Develop. combined	\$0	\$0	\$0	\$272,853	\$0	\$272,853
3276	PIF District 6- Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
3277	PIF District 7- Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
3278	PIF District 8- Acquis& Develop. combined	\$0	\$0	\$0	\$216,000	\$0	\$216,000
3279	PIF District 9- Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
3280	PIF District 10- Acquis& Develop. combined	\$0	\$0	\$0	\$165,672	\$0	\$165,672
4008	Tri-Mountain Golf Course Fund	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216
4014	Solid Waste Fund	\$6,216,174	\$7,213,545	\$2,746,656	\$6,349,839	\$0	\$6,349,839
4082	Sewer Fund	\$261,604	\$0	\$119,902	\$0	\$0	\$0
4420	Clean Water Fund	\$18,340,508	\$18,635,138	\$6,471,951	\$13,370,393	\$60,415	\$13,430,808
4580	Wastewater Maintenance & Operation Fund	\$26,851,297	\$14,578,315	\$6,372,034	\$6,868,612	\$1,248,230	\$8,116,842
4581	Sewer Debt Service Fund	\$1,859,445	\$6,549,620	\$29	\$0	\$0	\$0

## Clark County Expenditures By Fund

DP Budget Stage:

BOCC Adopted

		2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
4582	Salmon Creek WWTP Construction	\$6,088,135	\$6,699,620	\$143,696	\$0	\$0	\$0
4583	SCWPT Repair & Replacement Fund	\$489,676	\$1,140,000	\$256,103	\$0	\$1,637,532	\$1,637,532
5006	Elections Fund	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,105	\$45,450	\$4,716,555
5040	General Liability Insurance Fund	\$4,165,215	\$4,212,756	\$4,028,409	\$4,692,138	\$0	\$4,692,138
5042	Unemployment Insurance Fund	\$1,463,170	\$1,817,736	\$658,956	\$1,831,262	\$0	\$1,831,262
5043	Workers Comp. Insurance Fund	\$8,034,835	\$3,982,589	\$1,571,831	\$4,578,514	\$0	\$4,578,514
5044	Retirement/Benefits Reserve Fund	\$1,213,660	\$1,463,524	\$532,993	\$1,463,524	\$0	\$1,463,524
5045	Healthcare Self-Insurance Fund	\$0	\$0	\$0	\$37,796,476	\$0	\$37,796,476
5090	Server Equipment Repair & Replacement Fund	\$1,929,393	\$845,174	\$896,295	\$606,616	\$0	\$606,616
5091	Equipment Rental & Revolving Fund	\$31,704,686	\$31,325,277	\$15,775,158	\$26,797,957	\$5,412,417	\$32,210,374
5092	Data Processing Revolving Fund	\$4,292,524	\$4,736,287	\$2,248,744	\$4,949,003	\$0	\$4,949,003
5093	Central Support Services Fund	\$17,156,900	\$16,098,097	\$8,322,505	\$16,573,276	\$0	\$16,573,276
5096	Radio ER&R Fund	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640
5193	Major Maintenance Fund	\$2,435,399	\$1,784,500	\$725,268	\$100,000	\$1,368,115	\$1,468,115
6310	Solid Waste Closure Fund	\$2,662,414	\$2,082,476	\$970,829	\$1,847,714	\$0	\$1,847,714
6311	Jail Commissary Fund	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$14,628	\$38,000	\$11,886	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$238,865	\$232,386	\$87,603	\$207,534	\$0	\$207,534
		\$898,718,296	\$848,309,400	\$398,589,097	\$801,690,375	\$94,519,605	\$896,209,980

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function:** General Government

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$7,758,243	\$8,243,983	\$3,542,880	\$8,314,099	-\$248,635	\$8,065,464
Auditor	\$6,737,765	\$7,107,820	\$3,417,158	\$7,315,839	\$0	\$7,315,839
Bank Service Fees	\$582,845	\$754,378	\$320,426	\$754,378	\$0	\$754,378
Board of Equalization	\$362,186	\$344,857	\$194,649	\$382,881	\$0	\$382,881
Cable Television	\$911,410	\$981,383	\$485,844	\$881,384	\$0	\$881,384
Clark County Fair Fund	\$8,643,012	\$8,533,827	\$4,410,184	\$8,596,267	-\$13,874	\$8,582,393
Commissioner's Office	\$2,500,763	\$2,530,450	\$1,246,616	\$2,897,216	\$0	\$2,897,216
Community Planning	\$2,476,949	\$4,001,073	\$1,226,711	\$3,749,676	\$0	\$3,749,676
Community Support	\$495,377	\$580,632	\$171,582	\$580,632	\$0	\$580,632
County-Wide Services	\$821,715	\$944,794	\$426,194	\$947,042	\$0	\$947,042
Department of Environmental Services	\$34,102,691	\$36,930,918	\$14,217,454	\$28,353,051	\$769,731	\$29,122,782
Elections	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,105	\$45,450	\$4,716,555
Geographic Information System (GIS)	\$4,111,035	\$4,002,110	\$2,932,930	\$4,309,819	\$0	\$4,309,819
Mental Health Sales Tax (1033)	\$8,959,992	\$10,204,389	\$3,948,096	\$11,347,406	\$312,400	\$11,659,806
Treasurer	\$4,663,768	\$4,613,568	\$2,396,197	\$4,862,906	\$0	\$4,862,906
Tri-Mountain Golf Course Fund (New)	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216
Tri-Mountain Operating	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0
<b>Total by General Government</b>	<b>\$90,176,001</b>	<b>\$98,054,506</b>	<b>\$42,336,927</b>	<b>\$90,877,917</b>	<b>\$865,072</b>	<b>\$91,742,989</b>

**Function:** Law & Justice

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$238,865	\$232,386	\$87,603	\$207,534	\$0	\$207,534
CJA 0.1% Sales Tax	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856
CRCA 911 Tax Fund	\$7,323,294	\$8,610,316	\$4,808,055	\$8,910,316	\$0	\$8,910,316
Child Support	\$3,768,826	\$4,039,246	\$1,961,288	\$4,263,070	\$0	\$4,263,070
Children's Justice Center	\$1,296,907	\$1,529,764	\$719,987	\$1,656,031	\$0	\$1,656,031
Clark Skamania Drug Task Force	\$892,991	\$844,267	\$437,025	\$808,960	\$0	\$808,960
Clerk	\$6,304,059	\$6,488,003	\$3,253,047	\$6,835,916	-\$104,740	\$6,731,176
Commissary Trust Operations Fund	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000
Community Based Corrections	\$12,388,847	\$12,445,596	\$6,112,108	\$12,681,210	-\$136,386	\$12,544,824
District Court	\$9,427,932	\$9,092,087	\$4,757,008	\$9,384,892	\$0	\$9,384,892
EMS Public Education	\$403,162	\$225,000	\$0	\$0	\$0	\$0
Emergency Medical Services	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754
Emergency Services	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904
Indigent Defense	\$10,193,341	\$9,815,023	\$5,218,154	\$9,764,096	\$100,000	\$9,864,096
Jail	\$39,575,551	\$40,027,358	\$20,598,121	\$42,000,732	\$1,693,716	\$43,694,448
Juvenile	\$16,808,507	\$16,475,281	\$8,745,808	\$17,314,943	\$0	\$17,314,943
Law & Justice Sales Tax Fund (1034)	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064
MDC & Radio ER&R	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640
Medical Examiner	\$1,992,638	\$2,058,027	\$995,824	\$2,312,215	\$0	\$2,312,215
Prosecuting Attorney	\$15,951,528	\$15,452,431	\$8,161,437	\$16,757,713	\$140,350	\$16,898,063
Radio Communication System	\$488,480	\$234,389	\$209,991	\$0	\$0	\$0
Regional Radio Systems	\$1,729,396	\$0	\$0	\$0	\$0	\$0
Sheriff	\$41,806,188	\$37,652,109	\$21,811,852	\$39,059,522	\$0	\$39,059,522

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function: Law & Justice**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff Civil/Support	\$14,319,618	\$14,583,977	\$6,585,785	\$14,849,060	\$36,000	\$14,885,060
Sheriff Executive/Administration	\$4,707,717	\$4,568,467	\$2,528,132	\$4,763,230	\$11,800	\$4,775,030
Sheriff Special Investigation	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Special Law Enforcement Fund	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064
Superior Court	\$7,696,704	\$7,212,210	\$3,658,449	\$7,889,400	\$84,800	\$7,974,200
Victim/Witness Assistance	\$730,642	\$853,248	\$362,931	\$896,910	\$0	\$896,910
<b>Total by <u>Law &amp; Justice</u></b>	<b>\$223,469,632</b>	<b>\$220,548,231</b>	<b>\$115,394,047</b>	<b>\$232,300,532</b>	<b>\$1,825,540</b>	<b>\$234,126,072</b>

**Function: Public Works**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Bonneville Timber Fund	\$0	\$0	\$872,009	\$212,894	\$220,000	\$432,894
Camp Bonneville	\$1,867,840	\$8,540,000	\$1,344,029	\$11,017,109	\$0	\$11,017,109
Clean Water Fund - Water Quality Division	\$2,160,053	\$0	\$7,813	\$0	\$0	\$0
Deputy Operations	\$3,552	\$5,894	\$1,447	\$4,894	\$0	\$4,894
Design & Engineering	\$67,416,580	\$83,350,512	\$47,680,825	\$57,158,580	\$53,140,365	\$110,298,945
Equipment Rental & Revolving	\$14,205,083	\$15,601,694	\$7,011,049	\$10,024,517	\$5,412,417	\$15,436,934
Equipment Services	\$13,225,234	\$11,879,622	\$7,093,541	\$14,186,762	\$0	\$14,186,762
Facility Operations - Public Works	\$153,050	\$67,766	\$158,444	\$138,896	\$591,664	\$730,560
Metro Parks District	\$5,474,326	\$7,349,609	\$2,967,927	\$6,537,942	\$3,714,374	\$10,252,316
Parks & Recreation	\$1,679,312	\$1,760,722	\$747,780	\$489,722	\$3,277,023	\$3,766,745
Parks Operations	\$2,596,304	\$2,569,380	\$1,357,749	\$3,339,465	-\$3,111,441	\$228,024
Public Works Administration	\$5,918,625	\$8,802,806	\$3,282,134	\$8,709,790	\$415,423	\$9,125,213
Public Works Stores	\$4,274,369	\$3,843,961	\$1,670,568	\$2,586,678	\$0	\$2,586,678
Railroad	\$219,758	\$186,216	\$70,599	\$331,216	\$0	\$331,216
Road Operations	\$43,733,312	\$53,056,328	\$17,835,038	\$34,265,472	\$111,188	\$34,376,660
Wastewater - Operations	\$26,851,297	\$14,578,315	\$6,372,034	\$6,868,612	\$1,248,230	\$8,116,842
Wastewater - Capital Improvements	\$6,088,135	\$6,699,620	\$143,696	\$0	\$0	\$0
Wastewater - Debt Service	\$1,859,445	\$6,549,620	\$29	\$0	\$0	\$0
Wastewater - Design & Construction	\$261,604	\$0	\$119,902	\$0	\$0	\$0
Wastewater - Replacement & Renovation	\$489,676	\$1,140,000	\$256,103	\$0	\$1,637,532	\$1,637,532
<b>Total by <u>Public Works</u></b>	<b>\$198,477,555</b>	<b>\$225,982,065</b>	<b>\$98,992,716</b>	<b>\$155,872,549</b>	<b>\$66,656,775</b>	<b>\$222,529,324</b>

**Function: Community Development**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,845,987	\$2,129,952	\$1,072,258	\$2,040,048	\$0	\$2,040,048
Building	\$4,262,401	\$4,116,541	\$2,025,272	\$5,440,670	\$0	\$5,440,670
CD Director's Office	\$2,827,472	\$3,444,664	\$1,272,448	\$4,055,694	\$3,077,005	\$7,132,699
Code Enforcement	\$1,133,209	\$1,205,598	\$596,453	\$1,177,356	\$0	\$1,177,356
Customer Service Department	\$1,830,863	\$2,002,256	\$1,145,914	\$2,868,665	\$0	\$2,868,665
Development Review	\$45	\$0	\$0	\$0	\$0	\$0
Development Services Administration	\$1,747,611	\$1,901,796	\$779,759	\$1,784,506	\$126,708	\$1,911,214

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function:** Community Development

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Fire Marshal	\$2,085,762	\$2,335,639	\$1,072,927	\$2,314,746	\$0	\$2,314,746
<b>Total by Community Development</b>	<b>\$15,733,350</b>	<b>\$17,136,446</b>	<b>\$7,965,031</b>	<b>\$19,681,685</b>	<b>\$3,203,713</b>	<b>\$22,885,398</b>

**Function:** Community Services

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$1,208,183	\$1,286,481	\$319,992	\$1,238,495	\$0	\$1,238,495
Alcohol and Drug	\$12,481,401	\$17,976,912	\$5,877,812	\$11,325,414	\$2,620,000	\$13,945,414
CHIF	\$4,935,209	\$7,221,562	\$2,748,777	\$6,949,682	\$4,300,000	\$11,249,682
Children's Mental Health Project	\$0	\$777,626	\$59,627	\$0	\$0	\$0
Community Action	\$1,893,949	\$2,596,297	\$1,239,876	\$3,701,827	-\$1,700,000	\$2,001,827
DCS Central Administration	\$442,226	\$6,068,635	\$499,631	\$5,454,940	\$0	\$5,454,940
Developmental Disability	\$8,186,451	\$8,675,016	\$4,639,217	\$8,648,152	\$1,600,000	\$10,248,152
Family & Youth Resources	\$668,013	\$1,171,598	\$346,851	\$749,371	\$0	\$749,371
HOME	\$1,601,292	\$6,148,641	\$541,839	\$6,187,397	\$0	\$6,187,397
Housing Programs	\$3,099,363	\$4,838,433	\$1,960,625	\$4,883,479	\$0	\$4,883,479
Human Services	\$465,236	\$827,902	\$235,324	\$809,799	\$0	\$809,799
Mental Health	\$72,221,318	\$14,642,365	\$6,288,736	\$9,148,771	\$4,800,000	\$13,948,771
Miscellaneous DCS Grants	\$1,810,171	\$1,812,000	\$437,346	\$0	\$0	\$0
Prevention Services	\$293,990	\$456,318	\$36,000	\$382,466	\$0	\$382,466
Weatherization/Energy	\$10,426,499	\$11,443,493	\$3,774,645	\$11,186,718	\$0	\$11,186,718
<b>Total by Community Services</b>	<b>\$119,733,301</b>	<b>\$85,943,279</b>	<b>\$29,006,298</b>	<b>\$70,666,511</b>	<b>\$11,620,000</b>	<b>\$82,286,511</b>

**Function:** Public Health

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Administrative Services	\$4,665,964	\$6,837,301	\$1,006,374	\$2,011,907	\$26,335	\$2,038,242
Communicable Disease Prevention & Control	\$4,764,315	\$4,514,362	\$2,418,143	\$4,990,958	-\$42,810	\$4,948,148
Community Health and Wellness	\$3,407	\$0	\$1,294	\$0	\$0	\$0
Emergency Preparedness & Response	\$1,538,886	\$1,219,582	\$540,887	\$1,257,461	-\$76,087	\$1,181,374
Environmental Health	\$482	\$0	\$0	\$0	\$0	\$0
Environmental Public Health	\$6,584,597	\$5,972,424	\$2,869,382	\$5,930,917	\$391,222	\$6,322,139
Epidemiology	\$0	\$0	\$0	\$2,116	\$0	\$2,116
Health Assessment, Evaluation & Outreach	\$2,428,542	\$1,906,918	\$985,142	\$1,983,029	\$87,459	\$2,070,488
Health Department Administration	\$5,094	\$0	\$2,589	\$4,264	\$0	\$4,264
Healthy Aging & Behavior	\$1,071,942	\$1,389,491	\$693,196	\$1,527,873	\$13,960	\$1,541,833
Healthy Families	\$2,858,124	\$2,266,429	\$1,187,488	\$2,385,329	\$26,971	\$2,412,300
Region VI AIDSNET	\$92,325	\$0	\$12,205	\$0	\$0	\$0
<b>Total by Public Health</b>	<b>\$24,013,678</b>	<b>\$24,106,507</b>	<b>\$9,716,700</b>	<b>\$20,093,854</b>	<b>\$427,050</b>	<b>\$20,520,904</b>

**Function:** Internal Services

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function: Internal Services**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Budget Office	\$1,801,795	\$1,805,669	\$837,427	\$998,385	\$0	\$998,385
Central Stores	\$21	\$0	\$0	\$0	\$0	\$0
Central Support Services	\$10,330	\$0	\$1,388,710	\$3,494,836	\$0	\$3,494,836
Facilities Management	\$17,146,549	\$16,098,097	\$6,933,795	\$13,078,440	\$0	\$13,078,440
General Government Major Maintenance	\$1,221,799	\$1,784,500	\$725,268	\$100,000	\$1,368,115	\$1,468,115
General Services	\$6,642,929	\$5,209,261	\$2,925,421	\$5,053,996	\$33,510	\$5,087,506
Human Resources	\$3,699,428	\$3,800,006	\$1,829,713	\$3,914,518	\$0	\$3,914,518
Information Services	\$12,392,715	\$13,046,684	\$6,051,389	\$12,495,225	\$182,130	\$12,677,355
Major Maintenance Reserve - General	\$1,213,600	\$0	\$0	\$0	\$0	\$0
Public Information and Outreach	\$1,197,422	\$1,310,128	\$673,277	\$1,445,239	\$0	\$1,445,239
Server Equipment Repair & Replacement	\$1,929,393	\$845,174	\$896,295	\$606,616	\$0	\$606,616
<b>Total by <u>Internal Services</u></b>	<b>\$47,255,981</b>	<b>\$43,899,519</b>	<b>\$22,261,295</b>	<b>\$41,187,255</b>	<b>\$1,583,755</b>	<b>\$42,771,010</b>

**Function: Fiscal Entities**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$663,918	\$915,794	\$560,486	\$917,688	\$120,340	\$1,038,028
Clerk's Imaging	\$103,670	\$120,042	\$66,803	\$103,042	\$49,000	\$152,042
Contingencies	\$0	\$7,334,288	\$0	\$5,503,356	\$0	\$5,503,356
Exhibition Hall Dedicated Revenue Fund	\$19,873,563	\$2,354,081	\$371,833	\$1,467,593	\$0	\$1,467,593
General Liability Reserve	\$4,165,215	\$4,212,756	\$4,028,409	\$4,692,138	\$0	\$4,692,138
Healthcare Self-Insurance	\$0	\$0	\$0	\$37,796,476	\$0	\$37,796,476
Industrial Insurance	\$8,034,835	\$3,982,589	\$1,571,831	\$4,578,514	\$0	\$4,578,514
Real Estate & Prop Tax Admin Assist - Assessor	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Real Estate & Prop Tax Admin Assist - Treasurer	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Retirement Reserve	\$1,213,660	\$1,463,524	\$532,993	\$1,463,524	\$0	\$1,463,524
Technology Equipment Repair & Replacement	\$4,292,524	\$4,736,287	\$2,248,744	\$4,949,003	\$0	\$4,949,003
Tourism Promotion Fund	\$1,753,275	\$1,785,000	\$1,072,566	\$2,000,000	\$0	\$2,000,000
Transfers & Pass Throughs	\$31,518,715	\$29,209,435	\$25,291,888	\$24,016,235	\$264,989	\$24,281,224
Unemployment Insurance	\$1,463,170	\$1,817,736	\$658,956	\$1,831,262	\$0	\$1,831,262
<b>Total by <u>Fiscal Entities</u></b>	<b>\$73,082,545</b>	<b>\$57,931,532</b>	<b>\$36,404,509</b>	<b>\$89,388,831</b>	<b>\$434,329</b>	<b>\$89,823,160</b>

**Function: Capital & Debt**

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
2001 GO Bonds-Campus Development	\$4,972,900	\$5,143,600	\$1,758,100	\$6,086,125	\$0	\$6,086,125
2003 \$11.835 GO and Refunding Bonds	\$1,591,277	\$972,665	\$482,874	\$737,721	\$0	\$737,721
2004- GO Bond-Fairgrounds Debt Svc	\$2,193,385	\$2,354,081	\$1,168,666	\$2,379,761	\$0	\$2,379,761
2005 \$5.7M - GO Bonds	\$698,396	\$698,196	\$346,698	\$707,195	\$0	\$707,195
2013 Claim Settlement	\$0	\$0	\$0	\$3,059,311	\$0	\$3,059,311
CAD/800 MHz System Replacement Fund	\$3,440,235	\$2,102,186	\$1,118,857	\$0	\$0	\$0
CATS Debt Service	\$1,293,800	\$1,290,750	\$645,000	\$0	\$0	\$0

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function:** Capital & Debt

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health Center	\$15,544,814	\$4,795,752	\$2,388,593	\$4,491,436	\$0	\$4,491,436
Community Health Debt Service	\$2,938,716	\$2,673,598	\$1,321,674	\$2,702,069	\$0	\$2,702,069
Con. Futures Debt Service	\$591,725	\$591,726	\$295,863	\$1,542,975	\$0	\$1,542,975
Conservation Futures	\$12,496,269	\$7,130,403	\$1,925,946	\$7,263,075	\$0	\$7,263,075
Economic Development REET II	\$7,694,184	\$8,500,702	\$6,906,324	\$6,511,991	\$0	\$6,511,991
Facilities Energy Savings	\$261,965	\$919,965	\$430,529	\$1,029,827	\$0	\$1,029,827
General Obligation - 1993 \$5.01M	\$172,124	\$88,655	\$88,655	\$0	\$0	\$0
General Obligation - 1998	\$4,090,132	\$4,111,500	\$2,054,750	\$3,913,500	\$0	\$3,913,500
General Obligation - 1999	\$863,325	\$845,900	\$1,204,400	\$848,001	\$0	\$848,001
General Obligation - 1999 \$3M GO	\$477,846	\$482,710	\$242,355	\$483,210	\$0	\$483,210
Bonds						
General Obligation 1996	\$803,478	\$808,576	\$410,348	\$405,600	\$0	\$405,600
General Obligation 1996 800 MHz	\$489,458	\$485,486	\$247,557	\$477,450	\$0	\$477,450
General Obligation Bonds-PWTF	\$170,548	\$219,126	\$97,650	\$194,429	\$0	\$194,429
Information Reserve - Data Processing	\$2,110,352	\$4,070,446	\$434,627	\$4,357,289	\$4,584,273	\$8,941,562
Orchards Road Benefit Area - TIF	\$0	\$83,000	\$0	\$242,200	\$0	\$242,200
PIF Development #1	\$0	\$0	\$8,564	\$6,700	\$0	\$6,700
PIF Development #10	\$20,859	\$40,000	\$37,011	\$0	\$0	\$0
PIF Development #4	\$440	\$0	\$0	\$0	\$0	\$0
PIF Development #5	\$52,433	\$60,000	\$51,843	\$0	\$0	\$0
PIF Development #6	\$27,319	\$140,000	\$50,293	\$0	\$0	\$0
PIF Development #7	\$68,202	\$80,000	\$108,321	\$0	\$0	\$0
PIF Development #8	\$6,725	\$40,000	\$36,227	\$0	\$0	\$0
PIF Development #9	\$365	\$70,000	\$100,000	\$0	\$0	\$0
PIF District 10 - Acquis& Develop. combined	\$0	\$0	\$0	\$165,672	\$0	\$165,672
PIF District 5 - Acquis& Develop. combined	\$0	\$0	\$0	\$272,853	\$0	\$272,853
PIF District 6 - Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
PIF District 7 - Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
PIF District 8 - Acquis& Develop. combined	\$0	\$0	\$0	\$216,000	\$0	\$216,000
PIF District 9 - Acquis& Develop. combined	\$0	\$0	\$0	\$0	\$0	\$0
Park Impact Fees--District 1	\$0	\$0	\$29,810	\$35,000	\$0	\$35,000
Park Impact Fees--District 10	\$19,006	\$90,000	\$90,000	\$1,933,000	\$0	\$1,933,000
Park Impact Fees--District 4	\$1,302	\$0	\$258	\$0	\$0	\$0
Park Impact Fees--District 5	\$163,366	\$160,000	\$160,144	\$1,983,000	\$0	\$1,983,000
Park Impact Fees--District 6	\$92,626	\$320,000	\$126,159	\$1,577,000	\$0	\$1,577,000
Park Impact Fees--District 7	\$237,824	\$240,000	\$347,598	\$1,177,000	\$0	\$1,177,000
Park Impact Fees--District 8	\$47,440	\$60,000	\$113,382	\$1,486,000	\$0	\$1,486,000
Park Impact Fees--District 9	-\$55,301	\$220,000	\$336,338	\$885,000	\$0	\$885,000
Pepsi Building Debt Service	\$414,325	\$410,550	\$205,025	\$411,550	\$0	\$411,550
Point of Sale System	\$1,844	\$155,000	\$0	\$0	\$275,000	\$275,000
Public Service Center	\$4,086,057	\$3,933,263	\$1,958,478	\$3,586,566	\$44,098	\$3,630,664
REET Electronic Technology Fund	\$20,674	\$66,456	\$50,000	\$50,000	\$0	\$50,000
RF PW Trust Fund	\$2,834,078	\$3,691,372	\$1,661,383	\$3,436,530	\$0	\$3,436,530
Real Estate Excise Tax / Construction	\$19,311,207	\$9,543,929	\$3,723,586	\$11,580,270	\$0	\$11,580,270

## Clark County Expenditures By Function and Department

DP Budget Stage:

BOCC Adopted

**Function:** Capital & Debt

	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Regional REET Parks Fund	\$1,622,663	\$2,178,154	\$353,381	\$0	\$0	\$0
Road Impact Fees- Hazel Dell /Felida	\$0	\$1,114,000	\$1,114,000	\$1,680,400	\$0	\$1,680,400
Sustainability Capital Fund	\$70,805	\$0	\$0	\$0	\$0	\$0
TANS	\$25,037	\$0	\$1,653	\$0	\$0	\$0
Traffic Impact Fee - Rural 2	\$0	\$0	\$586	\$84,000	\$0	\$84,000
Traffic Impact Fee - Sifton Overlay	\$73,583	\$0	\$0	\$41,000	\$0	\$41,000
Traffic Impact Fees - 119th St Transition	\$0	\$0	\$0	\$84,000	\$0	\$84,000
Traffic Impact Fees - North Orchards	\$544,454	\$1,069,000	\$603,347	\$417,000	\$0	\$417,000
Traffic Impact Fees - South Orchards	\$54,000	\$398,000	\$398,000	\$647,000	\$0	\$647,000
Traffic Impact Fees--Cascade Park	\$2,000	\$0	\$16	\$649	\$0	\$649
Traffic Impact Fees--Evergreen	\$12,348	\$15,000	\$36,965	\$70,644	\$0	\$70,644
Traffic Impact Fees--Mount Vista	\$180,000	\$383,000	\$383,000	\$868,500	\$0	\$868,500
Tri-Mountain Debt Service	\$1,049,226	\$1,045,880	\$520,640	\$997,070	\$0	\$997,070
Urban REET Parks Fund	\$12,405,023	\$568,819	\$90,231	\$495,672	\$3,000,000	\$3,495,672
VHA Debt Service	\$491,394	\$245,869	\$245,869	\$0	\$0	\$0
<b>Total by Capital &amp; Debt</b>	<b>\$106,776,253</b>	<b>\$74,707,315</b>	<b>\$36,511,574</b>	<b>\$81,621,241</b>	<b>\$7,903,371</b>	<b>\$89,524,612</b>
<b>Total by Report:</b>	<b>\$898,718,296</b>	<b>\$848,309,400</b>	<b>\$398,589,097</b>	<b>\$801,690,375</b>	<b>\$94,519,605</b>	<b>\$896,209,980</b>

## Clark County Revenues By Fund

**DP Stage:**                      **BOCC Adopted**

		<u>2011-2012</u>	<u>2013-2014</u>	<u>2013</u>	<u>2015-2016</u>	<u>2015-2016</u>	<u>2015-2016</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>
0001	General Fund	\$289,363,540	\$288,710,210	\$153,876,860	\$292,664,001	\$3,066,318	\$295,730,319
1002	Auditor's O & M Fund	\$536,915	\$743,000	\$305,382	\$743,000	\$17,000	\$760,000
1003	Event Center Fund	\$8,038,838	\$9,204,616	\$5,308,405	\$8,576,280	\$0	\$8,576,280
1004	Emergency Medical Services Fund	\$0	\$0	\$0	\$1,624,694	\$0	\$1,624,694
1008	Tri-Mountain Golf O&M Fund	\$2,778,328	\$3,750,000	\$0	\$0	\$0	\$0
1009	Special Law Enforcement Fund	\$8,165,452	\$8,888,509	\$4,504,361	\$10,300,064	\$0	\$10,300,064
1010	Emergency Services Communication System Fund	\$6,963,692	\$8,610,316	\$4,119,850	\$8,910,316	\$0	\$8,910,316
1011	Planning And Code Fund	\$3,105,462	\$2,752,679	\$683,680	\$15,162,037	\$0	\$15,162,037
1012	County Road Fund	\$122,287,007	\$127,362,543	\$70,326,094	\$130,123,908	\$591,664	\$130,715,572
1013	Camp Bonneville Fund	\$2,594,649	\$8,540,000	\$1,047	\$11,517,109	\$0	\$11,517,109
1014	Bonneville Timber Fund	\$0	\$0	\$2,352,186	\$1,572,926	\$0	\$1,572,926
1015	Sheriff Special Investigation Fund	\$253,790	\$205,000	\$280,439	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$1,056,537	\$851,400	\$377,647	\$827,400	\$0	\$827,400
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,251,891	\$1,511,526	\$673,413	\$1,439,598	\$0	\$1,439,598
1019	Veterans Assistance Fund	\$719,301	\$649,538	\$364,075	\$986,452	\$0	\$986,452
1022	Crime Victim and Witness Assistance Fund	\$878,211	\$753,372	\$435,425	\$478,372	\$0	\$478,372
1023	CJA 0.1% Sales Tax Fund	\$5,297,517	\$5,786,534	\$2,880,235	\$6,573,856	\$0	\$6,573,856
1024	Anti Profiteering Revolving Fund	\$443	\$2,000	\$87	\$2,000	\$0	\$2,000
1025	Health Department	\$24,049,900	\$23,810,139	\$10,271,205	\$17,831,833	\$158,380	\$17,990,213
1026	Exhibition Hall Dedicated Revenue Fund	\$19,096,841	\$2,747,150	\$1,088,854	\$1,467,594	\$0	\$1,467,594
1027	Campus Development Fund	\$18,899,046	\$8,749,015	\$4,231,280	\$8,094,001	\$0	\$8,094,001
1029	Trial Court Improvement Fund	\$285,449	\$314,244	\$143,911	\$314,244	\$0	\$314,244
1030	Permanent Reserve Fund	\$2,018	\$0	\$2,970	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$1,801,495	\$1,800,000	\$983,080	\$2,000,000	\$0	\$2,000,000
1032	MPD-Operations Fund	\$9,614,281	\$3,537,731	\$4,989,955	\$11,635,020	\$6,649,372	\$18,284,392
1033	Mental Health Sales Tax Fund	\$9,884,693	\$10,407,182	\$5,429,139	\$11,824,325	\$0	\$11,824,325
1034	Law & Justice Sales Tax Fund	\$8,165,503	\$8,888,509	\$4,503,951	\$10,300,064	\$0	\$10,300,064
1035	LRF-Local Revitalization Financing	\$23,669	\$30,000	\$59,136	\$100,000	\$0	\$100,000
1039	Real Estate And Property Tax Administraion Assistance	\$0	\$0	\$0	\$70,000	\$0	\$70,000
1931	RSN-Mental Health data systems	\$1,991,657	\$4,556,606	-\$57,929	\$0	\$0	\$0
1932	Community Action Programs	\$1,889,192	\$2,580,000	\$1,230,542	\$3,880,000	-\$1,700,000	\$2,180,000
1933	Domestic Violence Prevention	\$291,406	\$462,132	\$62,205	\$462,132	\$0	\$462,132
1934	Youth & Family Resource Fund	\$757,168	\$2,525,568	\$378,294	\$362,784	\$0	\$362,784
1935	Administration & Grants Management	\$1,016,333	\$7,775,296	\$824,400	\$7,679,296	\$0	\$7,679,296
1936	Weatherization/Energy	\$10,356,512	\$11,080,000	\$3,788,708	\$11,080,000	\$0	\$11,080,000
1937	Local Housing & Homelessness	\$6,540,828	\$9,430,000	\$3,060,418	\$9,430,000	\$4,300,000	\$13,730,000

## Clark County Revenues By Fund

**DP Stage:**                      **BOCC Adopted**

		<u>2011-2012</u>	<u>2013-2014</u>	<u>2013</u>	<u>2015-2016</u>	<u>2015-2016</u>	<u>2015-2016</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>
1938	Home	\$11,436,371	\$6,300,000	\$553,946	\$6,300,000	\$0	\$6,300,000
1939	Community Development Block Grant	\$6,285,664	\$5,100,000	\$1,924,375	\$5,100,000	\$0	\$5,100,000
1952	Mental Health Fund	\$60,856,835	\$6,569,638	\$3,953,582	\$4,422,516	\$4,800,000	\$9,222,516
1953	Developmental Disability Fund	\$8,154,519	\$8,461,106	\$4,501,156	\$8,461,106	\$1,600,000	\$10,061,106
1954	Substance Abuse Fund	\$12,690,025	\$16,942,534	\$5,621,061	\$12,640,812	\$2,620,000	\$15,260,812
1955	Mental Health Reserve Fund	\$12,909	\$0	\$0	\$0	\$0	\$0
1956	SAMHSA	\$492	\$1,161,434	\$6	\$0	\$0	\$0
1957	Human Services	\$501,169	\$849,008	\$249,512	\$2,000	\$0	\$2,000
2910	Tax Anticipation Note Fund	\$25,036	\$0	\$1,654	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$26,398,096	\$27,982,618	\$13,428,036	\$28,934,874	\$0	\$28,934,874
3039	REET Electronic Technology Fund	\$1,179	\$50,000	\$346	\$50,000	\$0	\$50,000
3055	Urban REET Parks Fund	\$7,086,842	\$0	\$4,430	\$2,640,917	\$0	\$2,640,917
3056	Real Estate Excise Tax Fund - I	\$14,998,463	\$10,354,409	\$6,792,033	\$10,207,922	\$0	\$10,207,922
3057	Sustainability Capital Fund	\$15	\$0	\$0	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$85,367	\$56,000	\$76,428	\$410,860	\$0	\$410,860
3060	Lakeshore Road Impact Fee Fund	\$5	\$0	\$2	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$553,974	\$186,800	\$340,975	\$578,295	\$0	\$578,295
3062	Hazel Dell/Felida Road Impact Fee Fund	\$927,006	\$521,000	\$499,764	\$1,301,857	\$0	\$1,301,857
3063	Orchards Road Impact Fee Fund	\$89,585	\$0	\$4,967	\$4,931	\$0	\$4,931
3064	Evergreen Road Impact Fee Fund	\$68,423	\$10,000	\$52,190	\$100,951	\$0	\$100,951
3065	Cascade Park Impact Fee Road Fund	\$2,687	\$0	\$21	-\$7,886	\$0	-\$7,886
3066	Rural 2 Traffic Impact Fee Fund	\$40,576	\$19,600	\$63,534	-\$63,760	\$0	-\$63,760
3067	North Orchards Traffic Impact Fee Fund	\$980,343	\$970,200	\$148,451	-\$94,078	\$0	-\$94,078
3068	South Orchards Traffic Impact Fee Fund	\$332,723	\$148,400	\$542,360	\$644,620	\$0	\$644,620
3069	119th St Transition Traffic Impact Fee Fund	\$43,108	\$0	\$152,335	\$19,527	\$0	\$19,527
3071	Park District 1 Impact Fee Fund	\$0	\$0	\$29,820	\$40,768	\$0	\$40,768
3074	Park District 4 Impact Fee Fund	\$1,560	\$0	\$0	\$0	\$0	\$0
3075	Park District 5 Impact Fee Fund	\$176,979	\$161,000	\$138,375	\$1,966,169	\$0	\$1,966,169
3076	Park District 6 Impact Fee Fund	\$298,361	\$323,000	\$126,122	\$1,513,884	\$0	\$1,513,884
3077	Park District 7 Impact Fee Fund	\$239,187	\$242,000	\$321,464	\$1,154,064	\$0	\$1,154,064
3078	Park District 8 Impact Fee Fund	\$112,220	\$61,000	\$113,382	\$1,481,393	\$0	\$1,481,393
3079	Park District 9 Impact Fee Fund	\$189,177	\$222,000	\$417,753	\$883,702	\$0	\$883,702
3080	Park District 10 Impact Fee Fund	\$95,731	\$91,000	\$124,776	\$1,931,135	\$0	\$1,931,135
3083	Real Estate Excise Tax II Fund	\$4,943,533	\$4,176,079	\$2,796,036	\$6,007,922	\$0	\$6,007,922
3085	Conservation Future Fund	\$12,099,727	\$4,454,160	\$2,308,787	\$4,441,728	\$0	\$4,441,728
3086	Regional REET Parks Fund	\$520,616	\$810,000	\$1,090	\$1,000	\$0	\$1,000

## Clark County Revenues By Fund

**DP Stage:**                      **BOCC Adopted**

		<u>2011-2012</u>	<u>2013-2014</u>	<u>2013</u>	<u>2015-2016</u>	<u>2015-2016</u>	<u>2015-2016</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>
3087	CAD/800 MHz System Replacement Fund	\$2,590,431	\$6,523,402	\$3,272,648	\$0	\$0	\$0
3163	Orchards Overlay TIF Fund	\$16,185	\$0	\$40,644	\$991,213	\$0	\$991,213
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$0	\$8,568	\$6,712	\$0	\$6,712
3174	Parks Dist #4-Dev. Impact Fee Fund	\$440	\$0	\$0	\$0	\$0	\$0
3175	Parks Dist #5-Dev. Impact Fee Fund	\$56,841	\$61,000	\$44,795	-\$7,318	\$0	-\$7,318
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$118,673	\$141,000	\$50,279	\$366,687	\$0	\$366,687
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$70,892	\$81,000	\$98,097	\$83,751	\$0	\$83,751
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$36,304	\$41,000	\$36,222	-\$3,149	\$0	-\$3,149
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$52,827	\$71,000	\$117,005	\$210,130	\$0	\$210,130
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$38,502	\$41,000	\$50,162	-\$3,447	\$0	-\$3,447
3194	Technology Reserve Fund	\$2,080,241	\$3,318,140	\$268,933	\$20,000	\$3,372,525	\$3,392,525
3275	PIF District 5 - Acquis& Develop. combined	\$0	\$0	\$0	\$720,400	\$0	\$720,400
3276	PIF District 6- Acquis& Develop. combined	\$0	\$0	\$0	\$318,312	\$0	\$318,312
3277	PIF District 7- Acquis& Develop. combined	\$0	\$0	\$0	\$647,640	\$0	\$647,640
3278	PIF District 8- Acquis& Develop. combined	\$0	\$0	\$0	\$217,000	\$0	\$217,000
3279	PIF District 9- Acquis& Develop. combined	\$0	\$0	\$0	\$1,406,064	\$0	\$1,406,064
3280	PIF District 10- Acquis& Develop. combined	\$0	\$0	\$0	\$166,508	\$0	\$166,508
4008	Tri-Mountain Golf Course Fund	\$0	\$0	\$8,625,150	\$2,914,216	\$0	\$2,914,216
4014	Solid Waste Fund	\$6,635,548	\$6,606,716	\$2,862,337	\$6,176,477	\$0	\$6,176,477
4420	Clean Water Fund	\$13,527,151	\$16,017,810	\$5,865,381	\$17,247,000	\$0	\$17,247,000
4580	Wastewater Maintenance & Operation Fund	\$26,095,411	\$14,589,123	\$4,070,297	\$6,520,000	\$0	\$6,520,000
4581	Sewer Debt Service Fund	\$3,125,406	\$6,549,620	\$0	\$0	\$0	\$0
4582	Salmon Creek WWTP Construction	\$16,168,551	\$6,970,000	\$55,934	\$0	\$0	\$0
4583	SCWPT Repair & Replacement Fund	\$981,255	\$1,410,000	\$432,757	\$187,500	\$0	\$187,500
5006	Elections Fund	\$3,884,539	\$4,233,648	\$2,212,371	\$4,012,248	\$20,450	\$4,032,698
5040	General Liability Insurance Fund	\$5,919,664	\$4,738,498	\$2,233,292	\$4,687,971	\$0	\$4,687,971
5042	Unemployment Insurance Fund	\$1,493,810	\$1,469,714	\$546,337	\$1,066,328	\$0	\$1,066,328
5043	Workers Comp. Insurance Fund	\$4,524,713	\$4,137,606	\$2,260,959	\$4,512,168	\$0	\$4,512,168
5044	Retirement/Benefits Reserve Fund	\$1,433,702	\$1,437,262	\$717,247	\$1,431,262	\$0	\$1,431,262
5090	Server Equipment Repair & Replacement Fund	\$1,012,344	\$1,154,639	\$738,076	\$865,088	\$0	\$865,088
5091	Equipment Rental & Revolving Fund	\$28,358,197	\$30,488,224	\$14,889,200	\$32,210,890	\$0	\$32,210,890
5092	Data Processing Revolving Fund	\$4,074,578	\$4,190,332	\$2,073,542	\$4,042,356	\$0	\$4,042,356
5093	Central Support Services Fund	\$16,501,059	\$16,052,591	\$7,793,474	\$16,401,482	\$0	\$16,401,482
5096	Radio ER&R Fund	\$395,769	\$742,002	\$196,866	\$742,000	\$0	\$742,000
5193	Major Maintenance Fund	\$1,611,397	\$854,500	\$207,188	\$102,796	\$469,115	\$571,911
6310	Solid Waste Closure Fund	\$104,771	\$0	\$50,908	\$0	\$0	\$0

## Clark County Revenues By Fund

**DP Stage:****BOCC Adopted**2011-20122013-201420132015-20162015-20162015-2016

<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Adjustment</b>	<b>Total</b>
6311	Jail Commissary Fund	\$1,219,402	\$1,871,000	\$404,165	\$1,816,000	\$0	\$1,816,000
6314	Juvenile Fund	\$9,002	\$38,000	\$1,127	\$0	\$0	\$0
6315	BJA-Block Grant Fund	\$163,290	\$265,000	\$46,878	\$265,000	\$0	\$265,000
		\$880,506,962	\$797,331,628	\$393,038,913	\$799,656,820	\$25,964,824	\$825,621,644

## Levy Certification

In accordance with RCW 84.52.020., I, Tom Mielke, Commissioner for Clark County, do hereby certify to the Clark County legislative authority that the Board of County Commissioners of said district requests that the following levy amounts be collected in 2015 as provided in the district's budget, which was adopted following a public hearing held on December 2, 2014.

General Fund Levy	\$ 58,207,823.95
Administrative Refund Levy	\$ 112,027.24
Total General Fund Levy	\$ 58,319,851.19
Mental Health Levy	\$ 541,036.21
Developmental Disabilities Levy	\$ 541,036.21
Veterans Assistance Levy	\$ 486,933.00
Conservation Futures Levy	\$ 2,309,351.62
Administrative Refund Levy	\$ 4,625.78
Total Conservation Futures Levy	\$ 2,313,977.40
Road Fund Levy	\$ 32,412,689.00
Road Fund Levy Diversion	\$ 4,532,823.00
Administrative Refund Road Fund	\$ 44,497.10
Total Road Fund Levy	\$ 36,990,009.10

Signature:

Tom Mielke

Date:

12/15/2014

<b>Clark County Staffing Summary By Fund</b>			
(Does not include project positions)			
	2013-2014	2015-2016	2015-2016
<b>Fund: 0001-General Fund</b>			
Department Name	Actual	Adjusted	Final
110-Assessment	44.85	-1.85	43.00
120- GIS	18.00	0.00	18.00
140-Auditor	42.00	0.00	42.00
170-Treasurer	25.75	0.00	25.75
200-County Clerk	47.00	-1.00	46.00
210-District Court	48.00	0.00	48.00
230-Superior Court	33.00	0.00	33.00
231-Juvenile	90.00	0.00	90.00
250-Sheriff Law Enforcement	147.00	0.00	147.00
254-Sheriff Civil/Support	65.50	0.00	65.50
256-Sheriff Executive/Admin	20.50	0.00	20.50
261-Sheriff Custody	169.00	9.00	178.00
270-Prosecuting Attorney	77.25	1.00	78.25
271-Prosecuting Attorney Child Support	20.00	0.00	20.00
290-Medical Examiner	7.75	1.00	8.75
300-Commissioners	10.00	2.00	12.00
305-Information Services	35.00	0.00	35.00
310-Human Resources	17.50	0.00	17.50
320-General Services	19.00	-1.00	18.00
327-Budget Office	5.00	-1.00	4.00
340-Public Information & Outreach	6.90	0.00	6.90
380-Coop Extension Service	1.50	-1.50	0.00
382-Board of Equalization	2.00	0.00	2.00
430-Community Corrections	71.75	-2.00	69.75
488-Parks Administration	4.00	-4.00	0.00
533-Environmental Services	22.00	2.00	24.00
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	7.00	0.00	7.00
633-Parks Operations	9.00	-9.00	0.00
<b>Total By Fund:</b>	<b>1087.75</b>	<b>-6.35</b>	<b>1081.40</b>
<b>Fund: 1002-Auditor's O &amp; M Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1005-Radio Communications Fund</b>			
Department Name	Actual	Adjusted	Final
<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: 1007-GIS Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1008-Tri-Mountain Golf O&amp;M Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
521-Administration	11.60	0.00	11.60
541-Development Review	0.00	0.00	0.00
544-Planning & Development	4.00	0.75	4.75
546-Customer Service	13.00	0.00	13.00
588-Building And Code	29.00	0.00	29.00
<b>Total By Fund:</b>	<b>57.60</b>	<b>0.75</b>	<b>58.35</b>
<b>Fund: 1012-County Road Fund</b>			
Department Name	Actual	Adjusted	Final
511-Transportation	75.00	0.00	75.00
522-Administration	16.50	1.00	17.50
1012-542-Dev Svcs Engineering	7.00	0.00	7.00
632-Road Operations	82.50	0.25	82.75
<b>Total By Fund:</b>	<b>181.00</b>	<b>1.25</b>	<b>182.25</b>
<b>Fund: 1013-Camp Bonneville Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
252-Child Abuse Intervention Center	5.00	0.00	5.00
<b>Total By Fund:</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</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: 1019-Veterans Assistance Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1025-Health Department</b>			
Department Name	Actual	Adjusted	Final
1025-700-Public Health Administration	12.95	0.70	13.65
1025-701-Health Assessment, Eval, Outreach	20.95	0.83	21.78
1025-702-Environmental Public Health	24.85	2.00	26.85
1025-703-Healthy Families	21.75	0.00	21.75
1025-704-Skamania County	0.00	0.00	0.00
1025-705-Healthy Aging & Behavior	0.00	0.00	0.00
1025-706-Communicable Disease Prev. & Control	0.00	0.00	0.00
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>80.50</b>	<b>3.53</b>	<b>84.03</b>
<b>Fund: 1026-Exhibition Hall Dedicated Revenue Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1027-Campus Development Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 1032-MPD-Operations Fund</b>			
Department Name	Actual	Adjusted	Final
488 - Parks Admin	0.00	4.00	4.00
633-Parks Operations	18.00	9.00	27.00
<b>Total By Fund:</b>	<b>18.00</b>	<b>13.00</b>	<b>31.00</b>
<b>Fund: 1033-Mental Health Sales Tax Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final

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>Total By Fund:</b>	0.00	0.00	0.00
<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>	0.00	0.00	0.00
<b>Fund: 1932-Community Services</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: 1933-Prevention</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: 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>	0.00	0.00	0.00
<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	63.00	0.00	63.00
<b>Total By Fund:</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</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>	0.00	0.00	0.00
<b>Fund: 1937-CHIF</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: 1938-Home</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: 1939-Community Development Block Grant</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: 1952-Mental Health 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: 1953-Developmental Disability 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: 1954-Substance Abuse 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>			
<u>(Does not include project positions)</u>			
Fund: 1955-Mental Health Reserve Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 1956-SAMSHA			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 1957-Human Services			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 2914-General Obligation Bond Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3051-Building Construction Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3052-County Building Cumulative Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3055-Urban REET Parks Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3056-Real Estate Excise Tax Fund-I			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3059-Rural 1 Traffic Impace Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3061-Mt. Vista Road Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3062-Hazel Dell/Felida Road Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3063-Orchards Road Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<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>			
<i>(Does not include project positions)</i>			
Fund: 3064-Evergreen Road Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3065-Cascade Park Impact Fee Road Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3066-Rural 2 Traffic Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3067-North Orchards Traffic Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3068-South Orchards Traffic Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3069-119th St Transition Traffic Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3071-Park District 1 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3074-Park District 4 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3075-Park District 5 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3076-Park District 6 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3077-Park District 7 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3078-Park District 8 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<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>			
<u>(Does not include project positions)</u>			
Fund: 3079-Park District 9 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3080-Park District 10 Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3081-Parks Dedicated Fund-REET Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3082-Conservation Futures II Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3083-Economic Development Dedicated REET			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3085-Conservation Future Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3086-Regional REET Parks Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3087-CAD/800 MHz System Replacement Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3088-Public Access Cable TV Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3089-Health District Campus Facility Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3163-Orchards Overlay TIF Fund			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
Fund: 3171-Parks Dist. #1-Dev. Impact Fee Fund			
Department Name	Actual	Adjusted	Final
<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>			
<u>(Does not include project positions)</u>			
<b>Fund: 3174-Parks Dist. #4-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3175-Parks Dist. #5-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3176-Parks Dist. #6-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3177-Parks Dist. #7-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3178-Parks Dist. #8-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3179-Parks Dist. #9-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3180-Parks Dist. #10-Dev. Impact Fee Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 3194-Technology Reserve Fund</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 4014-Solid Waste Fund</b>			
Department Name	Actual	Adjusted	Final
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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	0.00	0.00	0.00
<b>Fund: 4420-Clean Water Fund</b>			
Department Name	Actual	Adjusted	Final
531-Water Resources Division	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: 4580-Wastewater Maintenance &amp; Operation Fund</b>			
Department Name	Actual	Adjusted	Final

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

<b>Clark County Staffing Summary By Fund</b>			
<i>(Does not include project positions)</i>			
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>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 5006-Elections Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
141-Elections	8.00	0.00	8.00
<b>Total By Fund:</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>
<b>Fund: 5040-General Liability Insurance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
	2.50	0.00	2.50
<b>Total By Fund:</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 5043-Workers Comp. Insurance Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
	2.50	0.00	2.50
<b>Total By Fund:</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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>	<b>22.50</b>	<b>0.00</b>	<b>22.50</b>
<b>Fund: 5092-Data Processing Revolving Fund</b>			
<b>Department Name</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Final</b>
390-Data Processing	13.80	0.00	13.80

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

<b>Clark County Staffing Summary By Fund</b>			
<i>(Does not include project positions)</i>			
<b>Total By Fund:</b>	<b>13.80</b>	<b>0.00</b>	<b>13.80</b>
<b>Fund: 5093-Central Support Services Fund</b>			
Department Name	Actual	Adjusted	Final
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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 5193-Major Maintenance Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6311-Jail Commissary</b>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 6314-Juvenile Fund</b>			
Department Name	Actual	Adjusted	Final
<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>			
Department Name	Actual	Adjusted	Final
<b>Total By Fund:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total By Report</b>	<b>1635.65</b>	<b>12.18</b>	<b>1647.83</b>

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