



**proud past, promising future**

**CLARK COUNTY**  
WASHINGTON

**2015/2016**  
**Adopted Budget**  
**Budget Adjustment**  
**Packages –Revenues**  
**Line Item Detail**

**Clark County**

**2015/2016**

**Adopted Budget  
Budget Adjustment  
Packages-Revenue  
Line Item Detail**

**Prepared by the**

**Budget Office**

**(360)-397-6097**

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# Clark County Packages By Function (Revenue)

2015-2016

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Fund Department				Amount
<u>0001-230</u>	<u>Superior Court</u>			
	<b>Competency Evaluations</b>	<b>0001-230-03</b>		
	0001-000-230-342333-Court Ordered Evaluations		000-	\$44,800
				<b>Package Total:</b> \$44,800
				<b>Fund Department Total:</b> <b>\$44,800</b>
<u>0001-261</u>	<u>Sheriff Custody</u>			
	<b>Jail - Electronic Log System</b>	<b>0001-261-07</b>		
				<b>Package Total:</b> \$0
	<b>Jail - Evacuation Barriers</b>	<b>0001-261-02</b>		
				<b>Package Total:</b> \$0
	<b>Jail - Reopen Beds, Planning</b>	<b>0001-261-01</b>		
	0001-000-261-342340-Dept of Correction-Jail Beds		000-	\$1,510,000
				<b>Package Total:</b> \$1,510,000
				<b>Fund Department Total:</b> <b>\$1,510,000</b>
<u>0001-320</u>	<u>General Services</u>			
	<b>Gen. Ser. Parking Lot Security</b>	<b>0001-320-04</b>		
	0001-000-320-397027-Transfer in From 1027		000-	\$17,472
				<b>Package Total:</b> \$17,472
	<b>Mailroom Mastertouch &amp; Postage</b>	<b>0001-320-02</b>		
				<b>Package Total:</b> \$0
	<b>Printshop Business Cards</b>	<b>0001-320-01</b>		
	0001-000-320-341814-Printing Services		000-	\$16,038
				<b>Package Total:</b> \$16,038
				<b>Fund Department Total:</b> <b>\$33,510</b>
<u>0001-410</u>	<u>Indigent Defense</u>			
	<b>Child Representation</b>	<b>0001-410-02</b>		
	0001-000-410-336012-Public Defense Services-State shared		280-Revenue	\$100,000
				<b>Package Total:</b> \$100,000
				<b>Fund Department Total:</b> <b>\$100,000</b>
<u>0001-430</u>	<u>Community Corrections</u>			
	<b>Dept of Justice Grant</b>	<b>0001-430-01</b>		
	0001-000-430-331160-Federal Direct DOJ		501-DOJ/FEMA/WTSC Grants	\$36,983
				<b>Package Total:</b> \$36,983
	<b>WSDOE Litter Grant</b>	<b>0001-430-02</b>		
	0001-203-430-342306-Ecology- State of WA litter pick-up		000-	\$16,025
				<b>Package Total:</b> \$16,025
				<b>Fund Department Total:</b> <b>\$53,008</b>
<u>0001-533</u>	<u>Environmental Service</u>			
	<b>Green Mt Timber Harvest</b>	<b>0001-533-02</b>		
	0001-542-533-395100-Gain on Sale of Capital Assets		000-	\$1,325,000
				<b>Package Total:</b> \$1,325,000
				<b>Fund Department Total:</b> <b>\$1,325,000</b>
<u>1002-200</u>	<u>County Clerk</u>			
	<b>Liberty License &amp; Maintenance</b>	<b>1002-200-01</b>		
	1002-000-200-341704-Sales of Software		000-	\$17,000
				<b>Package Total:</b> \$17,000
				<b>Fund Department Total:</b> <b>\$17,000</b>
<u>1012-634</u>	<u>Facility Operations</u>			
	<b>Increase budget for Whatley</b>	<b>1012-634-01</b>		
	1012-000-634-344104-Other Judisdiction Road Maint/Repair Services		000-	\$591,664
				<b>Package Total:</b> \$591,664
				<b>Fund Department Total:</b> <b>\$591,664</b>
<u>1025-702</u>	<u>Environmental Public Health</u>			
	<b>Env PH Fee Revenue/Staffing</b>	<b>1025-702-01</b>		
	1025-525-702-321200-Health Business license/Permits		000-	\$20,368
	1025-525-702-346500-Environ. Health Client Fees		000-	\$25,088
	1025-530-702-321200-Health Business license/Permits		000-	-\$1,520
	1025-530-702-322900-Other Non-Business licenses/Permits		000-	-\$106,000
	1025-540-702-321200-Health Business license/Permits		000-	-\$300
	1025-540-702-322900-Other Non-Business licenses/Permits		000-	\$152,772
	1025-540-702-346500-Environ. Health Client Fees		000-	\$15,476
	1025-541-702-322900-Other Non-Business licenses/Permits		000-	\$7,818
	1025-560-702-321200-Health Business license/Permits		000-	\$43,338
	1025-560-702-346500-Environ. Health Client Fees		000-	\$1,340

# Clark County Packages By Function (Revenue)

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Fund Department				Amount
<b>1025-702</b>	<b>Environmental Public Health</b>			
	Env PH Fee Revenue/Staffing	1025-702-01		
			<b>Package Total:</b>	\$158,380
			<b>Fund Department Total:</b>	<b>\$158,380</b>
<b>1032-000</b>	<b>Consolidate Parks to One Fund</b>	0001-488-02		
	1032-000-000-397001-Transfer In From 0001		000-	\$3,649,372
			<b>Package Total:</b>	\$3,649,372
	<b>Urban REET Transfer to GCPD</b>	3055-488-05		
	1032-000-000-397055-Transfer In From 3055		000-	\$3,000,000
			<b>Package Total:</b>	\$3,000,000
			<b>Fund Department Total:</b>	<b>\$6,649,372</b>
<b>1033-452</b>	<b>Mental Health Sales Tax</b>			
	ALCOHOL AND DRUG-ATR	1954-450-02		
			<b>Package Total:</b>	\$0
			<b>Fund Department Total:</b>	<b>\$0</b>
<b>1932-450</b>	<b>Department of Community Services</b>			
	COMMUNITY ACTION CHG GRANT	1932-450-01		
	1932-000-450-334041-State Grant		201-Revenue	-\$1,700,000
			<b>Package Total:</b>	-\$1,700,000
			<b>Fund Department Total:</b>	<b>-\$1,700,000</b>
<b>1937-450</b>	<b>Department of Community Services</b>			
	COMMUNITY ACTION CHG GRANT	1932-450-01		
	1937-000-450-334041-State Grant		201-Revenue	\$1,700,000
			<b>Package Total:</b>	\$1,700,000
	<b>LOCAL HOUSING AND HOMELESSNESS</b>	1937-450-01		
	1937-000-450-334041-State Grant		201-Revenue	\$2,600,000
			<b>Package Total:</b>	\$2,600,000
			<b>Fund Department Total:</b>	<b>\$4,300,000</b>
<b>1952-450</b>	<b>Department of Community Services</b>			
	MENTAL HEALTH LOCAL	1952-450-01		
	1952-000-450-346401-Mental Health Crisis Services		000-	\$4,800,000
			<b>Package Total:</b>	\$4,800,000
			<b>Fund Department Total:</b>	<b>\$4,800,000</b>
<b>1953-450</b>	<b>Department of Community Services</b>			
	DEVELOPMENTAL DISABILITIES	1953-450-01		
	1953-000-450-334040-State Grant		000-	\$1,600,000
			<b>Package Total:</b>	\$1,600,000
			<b>Fund Department Total:</b>	<b>\$1,600,000</b>
<b>1954-450</b>	<b>Department of Community Services</b>			
	ALCOHOL AND DRUG	1954-450-01		
	1954-772-450-331930-Federal Direct DHHS Grant		000-	\$2,400,000
			<b>Package Total:</b>	\$2,400,000
	<b>ALCOHOL AND DRUG-ATR</b>	1954-450-02		
	1954-000-450-397033-Transfer in From 1033		000-	\$220,000
			<b>Package Total:</b>	\$220,000
			<b>Fund Department Total:</b>	<b>\$2,620,000</b>
<b>3194-000</b>	<b>Tidemark Replacement Carryover</b>	3194-390-04		
	3194-000-000-397011-Transfer In From 1011		000-	\$3,077,005
	3194-000-000-397012-Transfer In From 1012		000-	\$235,105
	3194-000-000-397420-Transfer In From 4420		000-	\$60,415
			<b>Package Total:</b>	\$3,372,525
			<b>Fund Department Total:</b>	<b>\$3,372,525</b>
<b>5006-141</b>	<b>Elections</b>			
	HAVA Training Grant	5006-141-01		
	5006-000-141-333900-CFDA # 90.401		000-	\$20,450
			<b>Package Total:</b>	\$20,450
			<b>Fund Department Total:</b>	<b>\$20,450</b>
<b>5193-330</b>	<b>Facilities Management</b>			
	CRESA Chiller Replacement	5193-330-04		
	5193-000-330-348905-CRESA - "911"		000-	\$177,500
	5193-000-330-397001-Transfer In From 0001		000-	\$215,750

# Clark County Packages By Function (Revenue)

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Fund Department			Amount
<u>5193-330</u>	<u>Facilities Management</u>		
	<b>CRESA Chiller Replacement</b>	<b>5193-330-04</b>	
			<b>Package Total:</b> \$393,250
	<b>Dolle Boiler Replacement</b>	<b>5193-330-03</b>	
	5193-000-330-397027-Transfer in From 1027	000-	\$26,626
			<b>Package Total:</b> \$26,626
	<b>Franklin Center Fire Alarm</b>	<b>5193-330-02</b>	
	5193-000-330-397001-Transfer In From 0001	000-	\$49,239
			<b>Package Total:</b> \$49,239
			<b>Fund Department Total:</b> \$469,115
			<b><u>Report Total:</u></b> <b><u>\$25,964,824</u></b>