

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

**RESOLUTION**  
NO. 2018-12-02

3

4 **WHEREAS**, RCW 36.40.071 authorizes the Clark County Council to meet on the first Monday  
5 in December for the purpose of hearing and considering testimony for or against any part of the  
6 proposed final budget; and

7 **WHEREAS**, RCW 36.40.080 requires the Clark County Council to fix the budget, by  
8 resolution, at the conclusion of the budget hearing; and

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

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

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

16 **WHEREAS**, the State Examiner has approved the budget adoption and control process as set  
17 forth below;

18 **BE IT ORDERED AND RESOLVED BY THE COUNTY COUNCIL OF CLARK**  
19 **COUNTY, STATE OF WASHINGTON**, in regular session assembled, that the County hereby  
20 adopts an annual budget beginning on year 2019 and formally repeals any prior ordinance or  
21 resolution providing for biennial budget cycle. The 2019 Final Annual Budget is adopted at the  
22 appropriate fund, department or division level (see attachment), provided the following controls  
23 shall be in effect:

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

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

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

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

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

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

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

73 **BE IT FURTHER RESOLVED** that the annual element of the 6-year Transportation Capital  
74 Improvement Program has been proposed on a separate resolution to be independently adopted  
75 by the Council; and

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

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

85

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

88 Adopted on this 4<sup>th</sup> day of December, 2018.

89

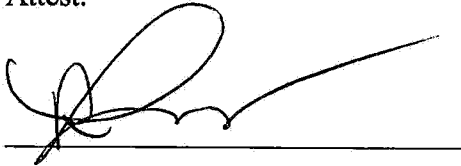
90

CLARK COUNTY COUNCIL

91 Attest:

CLARK COUNTY, WASHINGTON

92

92 

By   
94 Marc Boldt, Chair

94 Clerk of the Board

95 Approved as to Form Only:

96 ANTHONY F. GOLIK

By \_\_\_\_\_

97 Prosecuting Attorney

Jeanne E. Stewart, Councilor

98

99 By:   
Emily Sheldrick,

By \_\_\_\_\_

100 Chief Civil Deputy Prosecuting Attorney

Julie Olson, Councilor

101

By \_\_\_\_\_

102

John Blom, Councilor

103

104

By \_\_\_\_\_

105

Eileen J. Quiring, Councilor

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### Clark County Staffing Summary By Fund

(Does not include project positions)

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

**Fund: 1003-Clark County Fair Fund**

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

**Fund: 1011-Planning and Code Fund**

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

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

## Clark County Staffing Summary By Fund

(Does not include project positions)

### Fund: 1012-County Road Fund

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

### Fund: 1018-Child Abuse Intervention Center Fund

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

### Fund: 1022-Crime Victim Witness Assistance Fund

Department Name	Actual	Adjusted	Final
270-Prosecuting Attorney	6.75	0.00	6.75
<b>Total By Fund:</b>	<b>6.75</b>	<b>0.00</b>	<b>6.75</b>

### Fund: 1025-Health Department

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

### Fund: 1032-MPD-Operations Fund

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

### Fund: 1033-Mental Health Sales Tax Fund

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

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

### Clark County Staffing Summary By Fund

(Does not include project positions)

**Fund: 1935-Administration/Grants Mgmt Fund**

Department Name	Actual	Adjusted	Final
450-Department of Community Services	63.00	0.00	63.00
<b>Total By Fund:</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>

**Fund: 3085-Conservation Future Fund**

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

**Fund: 3194-Technology Reserve Fund**

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

**Fund: 4014-Solid Waste Fund**

Department Name	Actual	Adjusted	Final
533-Environmental Service	11.00	0.00	11.00
<b>Total By Fund:</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**Fund: 4420-Clean Water Fund**

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

**Fund: 4580-Wastewater Maintenance & Operation Fund**

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

**Fund: 5006-Elections Fund**

Department Name	Actual	Adjusted	Final
141-Elections	7.00	0.00	7.00
<b>Total By Fund:</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**Fund: 5040-General Liability Insurance Fund**

Department Name	Actual	Adjusted	Final
309-Risk Management	4.00	0.00	4.00
<b>Total By Fund:</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Fund: 5043-Workers Comp. Insurance Fund**

Department Name	Actual	Adjusted	Final
309-Risk Management	1.00	0.00	1.00
<b>Total By Fund:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**Fund: 5091-Equipment Rental & Revolving Fund**

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

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

### Clark County Staffing Summary By Fund

(Does not include project positions)

**Fund: 5092-Data Processing Revolving Fund**

Department Name	Actual	Adjusted	Final
390-Data Processing	17.00	0.00	17.00
<b>Total By Fund:</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

**Fund: 5093-Central Support Services Fund**

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



## 2019 Major Road Equipment Purchases and Repairs

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	2019 Equipment Replacement								Scheduled Replacements
1	Plow, heavy duty	646	4	15,000	60,000		60,000	O&M	A31-0154, 0181, 0146, 0187
2	Sanders	646	3	30,000	90,000		90,000	O&M	A41-0834, A44-0847, A44-0845
3	Plow, light duty	646	1	8,000	8,000		8,000	O&M	A30-0175
4	Sander, Small	646	1	10,000	10,000		10,000	O&M	A43-0187
5	Message board	646	1	18,000	18,000		18,000	O&M	H99-0449
6	Anti-Ice Units	646	2	20,000	40,000		40,000	O&M	H87-0987, 0908
7	Lowboy Trailer	646	1	125,000	125,000		125,000	O&M	L90-0890
8	Salt Brine Maker	646	1	55,000	55,000		55,000	O&M	X01-8829
9	Trailer 1 Axle	646	1	10,000	10,000		10,000	O&M	L10-0870
10	Aerator PNT	646	1	7,000	7,000		7,000	Parks	M90-0075
11	Trailer	645	2	10,000	20,000	20,000		Parks/VegMgmt	L10-0882, L05-0445
12	Utility vehicles (Gators)	646	2	22,000	44,000		44,000	Parks	M12-0015, 0023
13	Mower, Riding (Toro)	646	1	26,000	26,000		26,000	Parks	M20-0084
14	Mower, Riding	646	2	8,500	17,000		17,000	O&M	M16-1403, 1527
15	SUV 4x4	645	2	30,000	60,000	60,000		Pres/Signals	S31-0603, S31-0611
16	Pickup, Small 1/4-4x4	645	1	32,000	32,000	32,000		Engr	P22-0289
17	Pickup 3/4 ton 2x4	645	1	34,000	34,000	34,000		Parks	P24-5983
18	Pickup/ 4x4	645	1	60,000	60,000	60,000		Trans	T10-0348
19	Pickup/ 4x4	645	1	35,000	35,000	35,000		VegMgmt	P24-0215
20	Pickup/ 4x4	645	1	38,000	38,000	38,000		MedEx	P24-0214
21	Pickup 3/4 4x4 Sher	645	2	60,000	120,000	120,000		Sher	P24-0308, 0309
22	Sedan/Compact	645	2	26,000	52,000	52,000		Juv/Motorpool	S02-0574, S01-0692
23	Sedan/Midsize	645	3	25,000	75,000	75,000		Assessor	S06-10065, 1010, 1021
24	Sedan/Sheriff Patrol	645	8	60,000	480,000	480,000		Sher	S20-1221, 1222, S06-1013, 1014, 1016, 1018, 1019, S03-0564
25	SUV/Fullsize/Sheriff	645	10	60,000	600,000	600,000		Sher	S19-1306, 1310, 1254, 1417, 1512, S28-0650, S29-0652, 0667
26	Box Truck	645	1	100,000	100,000	100,000		Sher	T90-0489
27	One Ton Dump Truck	646	1	65,000	65,000		65,000	Signals	T10-0333
28	5 yd Dump Trucks	646	3	220,000	660,000		660,000	O&M	T20-0343, 0372, 0346
29	10 yd Dump Truck	646	1	250,000	250,000		250,000	O&M	T30-0386
30	Truck, Fifth Wheel	646	1	160,000	160,000		160,000	O&M	T61-0433
31	Hooklift Truck	646	1	185,000	185,000		185,000	O&M	T40-0394
32	Van, Express	645	1	37,800	37,800	37,800		Corr	V20-0788
33	Van, Express	645	2	36,000	72,000	72,000		Fac	V20-2005, V20-0749
34	Vans, Sheriff	645	2	60,000	120,000	120,000		Sher	V05-0717, V20-0723
35	Bucket Truck 4x4 F550	646	1	160,000	160,000		160,000	Signals	T90-0473
36	Graffiti Blaster	646	1	80,000	80,000		80,000	Parks	H99-0895
37	Out of Cycle Replacements		1	100,000	100,000		100,000		TBD
	2019 Replacement Costs		71		\$ 4,085,600	\$ 1,925,800	\$ 2,160,800		