



**proud past, promising future**

**CLARK COUNTY**  
WASHINGTON

# **2009/2010 Department Budget Submissions**

**October 13, 2008**

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**Clark County  
Budget Office**

For additional information or with questions  
about the budget process contact:

**Budget Office**

P.O. Box 5000  
Vancouver, WA 98666  
Phone: (360) 397-6097  
Fax: (360) 397-6148

**Glenn Olson**

Deputy County Administrator  
397-6097 x-4840

**Jim Dickman, CPA**

Budget Director  
397-6097 x-4796

**Robert Stevens**

Finance Manager  
397-6097 x-4863

**Nikki Peterson**

Senior Management Analyst  
397-6097 x-4096

**Adriana Prata**

Senior Management Analyst  
397-6097 x-4337

**Yao Sheng**

Management Analyst  
397-6097 x-4844

**Lisa Boman**

Office Assistant  
397-6097



For alternate formats or to request auxiliary aids, contact the Clark County ADA Office  
Voice (360) 397-2025, TTY (360) 397-2445, Email: [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)

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# Taxpayer's Guide To Documents

This is the first of three official documents produced during the process of adopting the 2009/2010 Biennial Budget. **The 2009/2010 Department Submissions** is the most detailed of these documents and includes the following:

- *Revenue summaries* which include 2005/2006 actual receipts, 2007/2008 budget, and a forecast of 2009/2010 revenues.
- *Summaries of department expenditure estimates* including 2005/2006 actuals, 2007/2008 budget, twelve months of 2007/2008 actuals, 2009/2010 operating requests and new decision packages.
- *Detailed department requests* including department summaries, program summaries, expenditure descriptions and new 2009/2010 requests.
- *A listing of current and proposed staffing* by department.

The budgets represented in the submissions may be altered significantly during the final two phases of budget process, although the 2009/2010 baseline amount will remain unchanged.

The next document will be the **2009/2010 Recommended Budget**. This represents the County Administrator's recommendations to the Board of Commissioners. The 2009/2010 Recommended Budget will include the same elements as this document, but will be summarized at the program level. The 2009/2010 Recommended Budget is scheduled to be published in mid-November.

The final document will be the **2009/2010 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on December 1, 2008. The 2009/2010 Biennial Budget will be adopted at the fund and department level. All documents will be summarized in the official 2009/2010 Biennial Budget document which will be published in March of 2009.



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# **REVENUE SUMMARY**

## Clark County Revenues By Fund

DP Stage: Department Submit

		2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
0001	General Fund	\$244,483,739	\$285,831,705	\$134,214,676	\$284,477,325	\$4,644,814	\$289,122,139
1002	Auditor's O & M Fund	\$1,019,305	\$1,161,000	\$600,868	\$911,000	\$0	\$911,000
1003	Clark County Fair Fund	\$6,300,172	\$7,679,345	\$3,783,682	\$7,392,748	\$0	\$7,392,748
1004	Emergency Medical Services Fund	\$1,380,546	\$1,540,038	\$606,867	\$1,540,038	\$0	\$1,540,038
1005	Radio Communications Fund	\$2,206,407	\$2,359,932	\$1,253,901	\$2,359,938	\$0	\$2,359,938
1007	GIS Fund	\$3,629,652	\$3,937,742	\$2,571,451	\$3,633,278	\$0	\$3,633,278
1008	Tri-Mountain Golf O&M Fund	\$8,624,202	\$2,585,000	\$894,716	\$1,150,000	\$0	\$1,150,000
1009	Special Law Enforcement Fund	\$10,078,831	\$10,702,388	\$4,967,658	\$10,702,388	\$0	\$10,702,388
1010	Emergency Services Communication System Fund	\$4,912,069	\$6,350,244	\$2,751,076	\$6,350,246	\$0	\$6,350,246
1011	Planning And Code Fund	\$28,674,256	\$31,388,287	\$11,308,311	\$28,215,532	\$300,000	\$28,515,532
1012	County Road Fund	\$108,206,656	\$161,368,621	\$61,325,214	\$159,501,130	-\$18,552,813	\$140,948,317
1013	Camp Bonneville Fund	\$5,379,300	\$17,137,686	\$7,964,399	\$17,137,686	\$0	\$17,137,686
1015	Sheriff Special Investigation Fund	\$212,936	\$370,000	\$86,903	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$1,017,970	\$1,169,400	\$484,395	\$950,400	-\$32,090	\$918,310
1018	Child Abuse Intervention Center Fund	\$870,871	\$1,359,798	\$719,602	\$957,138	\$0	\$957,138
1019	Veterans Assistance Fund	\$719,754	\$649,538	\$392,709	\$649,538	\$0	\$649,538
1022	Crime Victim and Witness Assistance Fund	\$523,735	\$562,828	\$374,805	\$530,372	\$17,734	\$548,106
1023	CJA 0.1% Sales Tax Fund	\$5,999,505	\$6,863,500	\$3,090,580	\$6,863,500	\$0	\$6,863,500
1024	Anti Profiteering Revolving Fund	\$4,528	\$2,000	\$3,298	\$2,000	\$0	\$2,000
1025	Health Department	\$37,360,130	\$35,968,070	\$17,658,479	\$35,102,572	-\$3,760,321	\$31,342,251
1026	Exhibition Hall Dedicated Revenue Fund	\$3,239,212	\$2,050,350	\$1,659,360	\$1,790,350	\$0	\$1,790,350
1027	Campus Development Fund	\$1,890,178	\$15,007,097	\$9,123,700	\$10,463,950	\$0	\$10,463,950
1029	Trial Court Improvement Fund	\$67,866	\$50,000	\$146,317	\$50,000	\$0	\$50,000
1030	Permanent Reserve Fund	\$500,000	\$0	\$0	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$1,649,029	\$1,785,000	\$923,857	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$750,000	\$7,838,296	\$5,754	\$7,838,296	\$0	\$7,838,296
1033	Mental Health Sales Tax Fund	\$0	\$11,000,000	\$3,281,100	\$11,000,000	\$0	\$11,000,000
1034	Law & Justice Sales Tax Fund	\$0	\$11,000,000	\$2,938,195	\$11,000,000	\$0	\$11,000,000
1047	Weed Management Fund	\$1,196,444	\$1,368,288	\$720,257	\$1,298,088	\$101,180	\$1,399,268
1931	Miscellaneous DCS Funds	\$0	\$5,991,988	\$11	\$5,991,988	\$0	\$5,991,988
1932	Community Services	\$2,112,946	\$2,380,000	\$1,104,330	\$2,380,000	\$0	\$2,380,000
1933	Prevention	\$389,979	\$407,132	\$192,559	\$407,132	\$60,000	\$467,132
1934	Youth & Family Resource Fund	\$777,211	\$749,568	\$404,769	\$749,568	\$1,000,000	\$1,749,568
1935	Administration/Grants Mgmt Fund	\$857,813	\$7,522,912	\$788,975	\$6,535,296	\$495,989	\$7,031,285
1936	Weatherization/Energy	\$7,403,722	\$8,080,000	\$3,521,813	\$8,080,000	\$1,000,000	\$9,080,000
1937	CHIF	\$3,070,483	\$8,930,000	\$1,861,224	\$8,930,000	\$500,000	\$9,430,000

## Clark County Revenues By Fund

DP Stage: Department Submit

		2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
1938	Home	\$4,255,191	\$3,900,000	\$1,896,973	\$3,900,000	\$2,400,000	\$6,300,000
1939	Community Development Block Grant	\$3,508,143	\$5,000,000	\$1,022,580	\$5,000,000	\$0	\$5,000,000
1952	Mental Health Fund	\$45,789,662	\$54,768,948	\$28,531,376	\$50,359,528	\$11,376,977	\$61,736,505
1953	Developmental Disability Fund	\$7,290,812	\$7,761,106	\$3,846,092	\$7,761,106	\$700,000	\$8,461,106
1954	Substance Abuse Fund	\$9,231,467	\$10,821,722	\$5,981,813	\$10,738,822	\$7,036,345	\$17,775,167
1955	Mental Health Reserve Fund	\$134,137	\$0	\$89,687	\$0	\$0	\$0
1956	SAMHSA	\$2,717,861	\$3,675,000	\$976,904	\$3,675,000	\$0	\$3,675,000
1957	Human Services	\$542,547	\$869,008	\$276,482	\$869,008	\$0	\$869,008
2910	Tax Anticipation Note Fund	\$104,738	\$0	\$17,373	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$27,804,744	\$27,261,751	\$13,169,475	\$25,394,787	\$0	\$25,394,787
3038	(DON'T USE OLD)Tri-Mountain Capital Fund	\$2,106	\$0	\$0	\$0	\$0	\$0
3051	Building Construction Fund	\$15,859,498	\$13,800,000	\$73,468	\$0	\$0	\$0
3052	County Building Cumulative Fund	\$157,999	\$60,000	\$114,330	\$200,000	\$0	\$200,000
3056	Real Estate Excise Tax Fund-I	\$43,804,343	\$10,065,049	\$4,648,193	\$9,052,883	\$0	\$9,052,883
3059	Rural 1 Traffic Impact Fee Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
3061	Mt. Vista Road Impact Fee Fund	\$1,293,565	\$4,480,000	\$269,190	\$4,480,000	\$0	\$4,480,000
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,544,321	\$2,793,868	\$770,099	\$2,744,434	\$0	\$2,744,434
3063	Orchards Road Impact Fee Fund	\$2,898,742	\$3,071,102	\$1,228,514	\$3,071,102	\$0	\$3,071,102
3064	Evergreen Road Impact Fee Fund	\$521,114	\$1,616,672	\$72,906	\$813,746	\$0	\$813,746
3065	Cascade Park Impact Fee Road Fund	\$88,862	\$103,792	\$52,024	\$101,000	\$0	\$101,000
3066	Rural 2 Traffic Impact Fee Fund	\$0	\$500,000	\$586	\$500,000	\$0	\$500,000
3067	North Orchards Traffic Impact Fee Fund	\$0	\$4,500,000	\$32,929	\$4,500,000	\$0	\$4,500,000
3068	South Orchards Traffic Impact Fee Fund	\$0	\$500,000	\$3,301	\$500,000	\$0	\$500,000
3069	119th St Transition Traffic Impact Fee Fund	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
3071	Park District 1 Impact Fee Fund	\$429	\$16,500	\$2,014	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$0	\$732	\$0	\$732	\$0	\$732
3074	Park District 4 Impact Fee Fund	\$86,956	\$286,710	\$3,500	\$286,710	\$0	\$286,710
3075	Park District 5 Impact Fee Fund	\$525,723	\$1,019,000	\$169,984	\$1,019,000	\$0	\$1,019,000
3076	Park District 6 Impact Fee Fund	\$714,858	\$1,182,388	\$365,773	\$1,182,388	\$0	\$1,182,388
3077	Park District 7 Impact Fee Fund	\$850,091	\$1,079,620	\$409,072	\$1,079,620	\$0	\$1,079,620
3078	Park District 8 Impact Fee Fund	\$554,374	\$839,588	\$456,744	\$839,588	\$0	\$839,588
3079	Park District 9 Impact Fee Fund	\$369,670	\$563,494	\$111,643	\$563,494	\$0	\$563,494
3080	Park District 10 Impact Fee Fund	\$470,189	\$718,350	\$81,710	\$718,350	\$0	\$718,350
3081	Parks Dedicated Fund-REET Fund	\$6,972,556	\$13,220,411	\$6,432,240	\$5,694,660	\$0	\$5,694,660
3082	Conservation Futures II Fund	\$245,394	\$5,022,722	\$1,710,659	\$1,601,362	\$0	\$1,601,362
3083	Economic Development Dedicated REET	\$6,181,062	\$7,005,000	\$2,658,138	\$4,480,000	\$0	\$4,480,000

## Clark County Revenues By Fund

DP Stage: Department Submit

		2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
3085	Conservation Future Fund	\$14,619,561	\$5,468,435	\$2,422,916	\$3,904,390	\$0	\$3,904,390
3087	CAD/800 MHz System Replacement Fund	\$1,149,596	\$3,057,569	\$637,668	\$3,057,572	\$0	\$3,057,572
3088	Public Access Cable TV Fund	\$4,621	\$75,000	\$3,733	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$11,667,153	\$1,570,000	\$3,550,187	\$1,430,000	\$0	\$1,430,000
3120	Water Quality Capital Fund	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
3161	Felida Overlay Impact Fee Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
3163	Orchards Overlay TIF Fund	\$0	\$4,000,000	\$1,048,206	\$4,000,000	\$0	\$4,000,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$212	\$8,000	\$556	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$0	\$410	\$0	\$410	\$0	\$410
3174	Parks Dist #4-Dev. Impact Fee Fund	\$24,963	\$82,400	\$963	\$82,400	\$0	\$82,400
3175	Parks Dist #5-Dev. Impact Fee Fund	\$167,445	\$434,000	\$55,433	\$434,000	\$0	\$434,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$251,487	\$352,908	\$145,373	\$352,908	\$0	\$352,908
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$256,039	\$304,696	\$126,393	\$304,696	\$0	\$304,696
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$185,511	\$289,448	\$76,032	\$289,448	\$0	\$289,448
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$107,018	\$182,000	\$32,895	\$182,000	\$0	\$182,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$188,937	\$227,000	\$33,097	\$227,000	\$0	\$227,000
3194	Technology Reserve Fund	\$3,932,471	\$5,057,873	\$1,469,363	\$2,710,000	\$0	\$2,710,000
4014	Solid Waste Fund	\$3,962,316	\$4,974,481	\$2,617,975	\$4,823,344	\$1,132,515	\$5,955,859
4082	Sewer Fund	\$10,144	\$1,000	-\$2,717	\$1,000	\$0	\$1,000
4420	Clean Water Fund	\$7,750,201	\$11,188,837	\$5,505,115	\$10,489,814	\$0	\$10,489,814
4580	Wastewater Maintenance & Operation Fund	\$13,456,695	\$22,965,567	\$7,281,037	\$22,365,568	\$0	\$22,365,568
4581	Sewer Debt Service Fund	\$3,714,008	\$14,290,233	\$0	\$14,290,234	\$0	\$14,290,234
4582	Salmon Creek WWTP Construction	\$30,243,846	\$80,359,884	\$24,626,315	\$78,359,884	\$0	\$78,359,884
4583	SCWPT Repair & Replacement Fund	\$267,375	\$537,756	\$30,577	\$537,756	\$0	\$537,756
5006	Elections Fund	\$5,035,353	\$6,159,058	\$2,233,257	\$4,054,362	\$440,000	\$4,494,362
5040	General Liability Insurance Fund	\$2,579,906	\$5,384,250	\$1,334,994	\$2,866,370	\$0	\$2,866,370
5042	Unemployment Insurance Fund	\$975,270	\$811,900	\$452,525	\$811,900	\$0	\$811,900
5043	Workers Comp. Insurance Fund	\$2,178,465	\$1,448,510	\$1,003,329	\$1,448,510	\$0	\$1,448,510
5044	Retirement/Benefits Reserve Fund	\$1,644,618	\$1,437,262	\$724,200	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$1,379,348	\$1,173,732	\$516,709	\$1,173,732	\$0	\$1,173,732
5091	Equipment Rental & Revolving Fund	\$23,866,689	\$38,424,022	\$14,711,272	\$38,003,054	\$1,673,703	\$39,676,757
5092	Data Processing Revolving Fund	\$3,521,799	\$4,232,762	\$2,001,787	\$4,225,404	\$1,781,054	\$6,006,458
5093	Central Support Services Fund	\$15,399,779	\$19,130,765	\$8,839,574	\$18,923,716	\$0	\$18,923,716
5096	Radio ER&R Fund	\$481,643	\$628,001	\$312,808	\$628,002	\$0	\$628,002
5193	Major Maintenance Fund	\$553,098	\$1,431,777	\$1,089,668	\$10,000	\$0	\$10,000
6310	Solid Waste Closure Fund	\$1,059,498	\$0	\$732,013	\$0	\$0	\$0

## Clark County Revenues By Fund

DP Stage: Department Submit

		<u>2005-2006</u>	<u>2007-2008</u>	<u>2007</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</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>
6311	Jail Commissary Fund	\$1,720,123	\$2,246,000	\$1,006,818	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$0	\$8,000	\$0	\$8,000	\$30,000	\$38,000
6315	BJA-Block Grant Fund	\$122,217	\$265,000	\$72,140	\$265,000	\$0	\$265,000
		<b>\$832,508,006</b>	<b>\$1,090,360,822</b>	<b>\$441,893,794</b>	<b>\$1,024,153,053</b>	<b>\$12,345,087</b>	<b>\$1,036,498,140</b>

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# **EXPENDITURE SUMMARY**

## Clark County Expenditures By Fund

DP Budget Stage: Department Submit

		2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$236,215,734	\$291,633,447	\$134,578,682	\$294,386,855	\$24,861,501	\$319,248,356
1002	Auditor's O & M Fund	\$584,818	\$985,742	\$419,201	\$548,742	\$334,175	\$882,917
1003	Clark County Fair Fund	\$6,338,757	\$7,457,275	\$3,701,278	\$7,100,571	\$0	\$7,100,571
1004	Emergency Medical Services Fund	\$1,180,124	\$1,605,098	\$748,165	\$1,605,098	\$0	\$1,605,098
1005	Radio Communications Fund	\$2,077,781	\$2,402,312	\$1,306,210	\$2,402,314	\$0	\$2,402,314
1007	GIS Fund	\$3,300,981	\$3,770,757	\$1,922,068	\$4,341,054	\$189,600	\$4,530,654
1008	Tri-Mountain Golf O&M Fund	\$8,150,004	\$2,598,213	\$1,011,928	\$1,646,685	\$0	\$1,646,685
1009	Special Law Enforcement Fund	\$9,238,242	\$10,674,388	\$5,337,194	\$10,770,260	\$0	\$10,770,260
1010	Emergency Services Communication System Fund	\$4,596,804	\$4,667,408	\$990,228	\$4,154,608	\$0	\$4,154,608
1011	Planning And Code Fund	\$29,868,295	\$28,826,626	\$13,268,176	\$28,759,693	\$300,000	\$29,059,693
1012	County Road Fund	\$104,096,212	\$164,195,890	\$53,752,732	\$170,591,152	-\$2,338,462	\$168,252,690
1013	Camp Bonneville Fund	\$5,343,524	\$17,137,686	\$8,144,295	\$17,137,686	\$0	\$17,137,686
1015	Sheriff Special Investigation Fund	\$443,517	\$274,500	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$937,130	\$1,306,746	\$461,223	\$950,037	-\$31,727	\$918,310
1018	Child Abuse Intervention Center Fund	\$845,097	\$1,493,401	\$822,681	\$1,163,934	\$275,377	\$1,439,311
1019	Veterans Assistance Fund	\$1,083,632	\$1,172,278	\$743,259	\$1,212,456	\$0	\$1,212,456
1022	Crime Victim and Witness Assistance Fund	\$598,697	\$693,548	\$362,184	\$860,074	\$17,734	\$877,808
1023	CJA 0.1% Sales Tax Fund	\$5,404,700	\$6,811,994	\$3,405,997	\$6,587,695	\$0	\$6,587,695
1025	Health Department	\$35,780,146	\$38,115,806	\$17,880,168	\$42,204,389	-\$9,603,171	\$32,601,218
1026	Exhibition Hall Dedicated Revenue Fund	\$1,910,565	\$2,343,050	\$1,154,299	\$2,205,300	\$0	\$2,205,300
1027	Campus Development Fund	\$2,124,621	\$10,671,294	\$5,312,843	\$10,383,066	\$0	\$10,383,066
1029	Trial Court Improvement Fund	\$0	\$50,000	\$50,000	\$50,000	\$0	\$50,000
1031	Tourism Promotion Area (TPA)	\$1,569,006	\$1,785,000	\$918,132	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$263,432	\$4,127,011	\$290,194	\$3,617,576	\$3,773,739	\$7,391,315
1033	Mental Health Sales Tax Fund	\$0	\$0	\$0	\$0	\$5,434,094	\$5,434,094
1034	Law & Justice Sales Tax Fund	\$0	\$11,000,000	\$2,500,000	\$10,770,260	\$0	\$10,770,260
1047	Weed Management Fund	\$1,081,637	\$1,557,629	\$796,771	\$1,914,586	\$134,344	\$2,048,930
1931	Miscellaneous DCS Funds	\$0	\$1,312,692	\$0	\$1,325,310	\$0	\$1,325,310
1932	Community Services	\$2,072,935	\$2,516,543	\$1,119,740	\$2,492,658	\$0	\$2,492,658
1933	Prevention	\$418,897	\$400,660	\$213,097	\$412,628	\$60,000	\$472,628
1934	Youth & Family Resource Fund	\$827,201	\$1,292,362	\$345,818	\$1,277,750	\$1,000,000	\$2,277,750
1935	Administration/Grants Mgmt Fund	-\$129,088	\$6,581,272	\$646,783	\$6,951,790	\$485,497	\$7,437,287
1936	Weatherization/Energy	\$7,076,838	\$8,347,873	\$3,596,836	\$8,238,007	\$1,000,000	\$9,238,007
1937	CHIF	\$3,004,671	\$7,774,259	\$1,906,922	\$6,697,630	\$500,000	\$7,197,630
1938	Home	\$3,859,697	\$3,954,058	\$2,079,953	\$3,962,562	\$2,400,000	\$6,362,562
1939	Community Development Block Grant	\$3,597,893	\$5,008,680	\$940,220	\$5,142,858	\$0	\$5,142,858
1952	Mental Health Fund	\$41,292,732	\$62,625,358	\$27,367,435	\$63,598,346	\$13,429,977	\$77,028,323
1953	Developmental Disability Fund	\$7,507,907	\$7,785,057	\$3,688,959	\$8,103,621	\$700,000	\$8,803,621
1954	Substance Abuse Fund	\$8,918,434	\$13,152,311	\$5,726,183	\$13,395,056	\$7,036,345	\$20,431,401
1955	Mental Health Reserve Fund	\$122,847	\$2,000,000	\$150,000	\$2,000,000	\$300,000	\$2,300,000
1956	SAMHSA	\$2,727,647	\$3,744,786	\$975,825	\$3,310,280	\$0	\$3,310,280
1957	Human Services	\$219,652	\$798,204	\$95,624	\$795,454	\$0	\$795,454
2910	Tax Anticipation Note Fund	\$104,740	\$0	\$17,371	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$27,878,331	\$26,374,753	\$13,169,474	\$25,394,789	\$0	\$25,394,789
3038	(DON'T USE OLD)Tri-Mountain Capital Fund	\$40,863	\$0	\$0	\$0	\$0	\$0
3051	Building Construction Fund	\$24,238,044	\$3,800,000	\$3,156,970	\$0	\$0	\$0

## Clark County Expenditures By Fund

DP Budget Stage: Department Submit

		2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
3052	County Building Cumulative Fund	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
3056	Real Estate Excise Tax Fund-I	\$36,356,655	\$9,181,630	\$3,945,066	\$10,263,770	\$0	\$10,263,770
3059	Rural 1 Traffic Impact Fee Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
3061	Mt. Vista Road Impact Fee Fund	\$2,037,000	\$4,480,002	\$499,443	\$4,480,002	\$0	\$4,480,002
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,685,000	\$2,732,434	\$1,070,761	\$2,732,434	\$0	\$2,732,434
3063	Orchards Road Impact Fee Fund	\$1,849,080	\$3,035,102	\$2,770,463	\$3,035,102	\$0	\$3,035,102
3064	Evergreen Road Impact Fee Fund	\$647,840	\$1,594,242	\$74,038	\$2,397,168	\$0	\$2,397,168
3065	Cascade Park Impact Fee Road Fund	\$96,880	\$100,000	\$52,089	\$100,000	\$0	\$100,000
3066	Rural 2 Traffic Impact Fee Fund	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
3067	North Orchards Traffic Impact Fee Fund	\$0	\$4,500,000	\$0	\$4,500,000	\$0	\$4,500,000
3068	South Orchards Traffic Impact Fee Fund	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
3069	119th St Transition Traffic Impact Fee Fund	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
3071	Park District 1 Impact Fee Fund	\$488	\$16,500	\$8,570	\$16,500	\$0	\$16,500
3074	Park District 4 Impact Fee Fund	\$87,143	\$288,012	\$53,166	\$288,012	\$0	\$288,012
3075	Park District 5 Impact Fee Fund	\$641,950	\$1,028,420	\$357,866	\$1,028,420	\$0	\$1,028,420
3076	Park District 6 Impact Fee Fund	\$850,924	\$1,183,992	\$423,794	\$1,183,992	\$0	\$1,183,992
3077	Park District 7 Impact Fee Fund	\$1,151,377	\$1,077,824	\$525,342	\$1,077,824	\$0	\$1,077,824
3078	Park District 8 Impact Fee Fund	-\$499,793	\$838,194	\$318,163	\$838,194	\$0	\$838,194
3079	Park District 9 Impact Fee Fund	-\$368,334	\$680,904	\$194,961	\$680,904	\$0	\$680,904
3080	Park District 10 Impact Fee Fund	-\$299,340	\$379,350	\$164,194	\$379,350	\$0	\$379,350
3081	Parks Dedicated Fund-REET Fund	\$4,226,295	\$18,529,965	\$4,059,711	\$18,529,968	\$21,624,957	\$40,154,925
3082	Conservation Futures II Fund	\$1,539,347	\$3,421,361	\$0	\$3,421,362	\$0	\$3,421,362
3083	Economic Development Dedicated REET	\$0	\$8,525,000	\$16,360	\$8,000,000	\$0	\$8,000,000
3085	Conservation Future Fund	\$19,204,463	\$11,709,343	\$3,793,263	\$11,269,410	\$0	\$11,269,410
3087	CAD/800 MHz System Replacement Fund	\$1,026,764	\$2,775,991	\$400,510	\$2,783,742	\$0	\$2,783,742
3088	Public Access Cable TV Fund	\$12,667	\$75,000	\$0	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$127,138	\$1,570,000	\$128,863	\$1,430,000	\$0	\$1,430,000
3163	Orchards Overlay TIF Fund	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$222	\$8,000	\$3,978	\$8,000	\$0	\$8,000
3174	Parks Dist #4-Dev. Impact Fee Fund	\$25,103	\$83,214	\$20,824	\$83,214	\$0	\$83,214
3175	Parks Dist #5-Dev. Impact Fee Fund	\$207,597	\$441,492	\$160,566	\$441,492	\$0	\$441,492
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$564,204	\$355,918	\$182,400	\$355,918	\$0	\$355,918
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$339,145	\$306,202	\$190,212	\$306,202	\$0	\$306,202
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$92,906	\$289,860	\$118,065	\$289,860	\$0	\$289,860
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$267,438	\$194,152	\$97,799	\$194,152	\$0	\$194,152
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$494,864	\$227,258	\$90,364	\$227,258	\$0	\$227,258
3194	Technology Reserve Fund	\$5,648,009	\$8,464,413	\$2,979,732	\$3,915,004	\$330,244	\$4,245,248
4014	Solid Waste Fund	\$4,551,804	\$9,642,798	\$3,157,266	\$5,619,630	\$4,018,409	\$9,638,039
4082	Sewer Fund	\$53,775	\$36	\$119,920	\$36	\$0	\$36
4420	Clean Water Fund	\$8,435,457	\$15,318,457	\$5,623,180	\$15,276,536	\$0	\$15,276,536
4580	Wastewater Maintenance & Operation Fund	\$14,205,000	\$21,715,231	\$7,197,123	\$21,969,038	-\$4,894,525	\$17,074,513
4581	Sewer Debt Service Fund	\$3,714,008	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819
4582	Salmon Creek WWTP Construction	\$28,090,205	\$44,506,300	\$26,683,031	\$44,506,300	\$6,000,000	\$50,506,300
4583	SCWPT Repair & Replacement Fund	\$111,348	\$251,030	\$61,419	\$251,030	\$300,000	\$551,030
5006	Elections Fund	\$4,334,143	\$5,314,430	\$1,782,004	\$4,627,156	\$440,000	\$5,067,156
5040	General Liability Insurance Fund	\$2,210,264	\$2,944,260	\$2,051,581	\$2,944,260	\$179,412	\$3,123,672

## Clark County Expenditures By Fund

DP Budget Stage: Department Submit

	<u>2005-2006</u>	<u>2007-2008</u>	<u>2007</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	
<b>Fund</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total</b>
5042	Unemployment Insurance Fund	\$1,253,500	\$1,414,350	\$594,993	\$1,414,350	\$0	\$1,414,350
5043	Workers Comp. Insurance Fund	\$2,152,781	\$2,426,312	\$981,659	\$2,850,058	\$0	\$2,850,058
5044	Retirement/Benefits Reserve Fund	\$1,720,672	\$1,463,524	\$649,850	\$449,974	\$0	\$449,974
5090	Server Equipment Repair & Replacement Fund	\$2,171,089	\$1,330,588	\$824,334	\$1,330,588	\$327,328	\$1,657,916
5091	Equipment Rental & Revolving Fund	\$28,266,260	\$38,554,254	\$16,424,677	\$32,950,571	\$6,104,100	\$39,054,671
5092	Data Processing Revolving Fund	\$3,432,461	\$4,270,364	\$1,985,850	\$4,359,765	\$1,056,890	\$5,416,655
5093	Central Support Services Fund	\$14,418,405	\$17,427,090	\$8,834,204	\$18,428,941	\$871,564	\$19,300,505
5096	Radio ER&R Fund	\$359,568	\$632,639	\$284,638	\$632,640	\$0	\$632,640
5193	Major Maintenance Fund	\$655,922	\$1,611,777	\$669,735	\$1,611,778	\$1,132,360	\$2,744,138
6310	Solid Waste Closure Fund	\$820,110	\$1,532,476	\$686,391	\$1,532,476	\$0	\$1,532,476
6311	Jail Commissary Fund	\$1,570,911	\$2,246,000	\$1,274,830	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$24,333	\$20,000	\$6,684	\$20,000	\$30,000	\$50,000
6315	BJA-Block Grant Fund	\$75,499	\$207,534	\$46,037	\$207,534	\$0	\$207,534
		\$797,454,244	\$1,057,939,431	\$427,755,087	\$1,049,658,487	\$80,439,339	\$1,130,097,826

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [General Government](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$7,318,987	\$8,613,054	\$4,356,039	\$9,056,738	\$627,104	\$9,683,842
Auditor	\$6,333,210	\$7,013,495	\$3,468,926	\$7,557,973	\$243,688	\$7,801,661
Bank Service Fees	\$332,291	\$803,254	\$182,490	\$803,254	\$0	\$803,254
Board of Equalization / Boundary Review Board	\$265,576	\$298,584	\$167,057	\$73,550	\$0	\$73,550
Cable Television	\$930,924	\$930,926	\$465,463	\$930,926	\$0	\$930,926
Clark County Fair Fund	\$6,338,757	\$7,457,275	\$3,701,278	\$7,100,571	\$0	\$7,100,571
Commissioner's Office	\$2,072,747	\$2,614,615	\$1,323,562	\$2,819,333	\$0	\$2,819,333
Community Planning	\$0	\$3,008,213	\$1,403,344	\$3,661,066	\$1,669,267	\$5,330,333
Community Support	\$355,223	\$730,132	\$306,911	\$632,900	\$0	\$632,900
Conservation Futures Management	\$0	\$1,070,191	\$144,405	\$1,090,072	\$0	\$1,090,072
Cooperative Extension	\$1,149,259	\$1,548,112	\$661,990	\$1,591,231	-\$147,997	\$1,443,234
County-Wide Services	\$1,361,706	\$1,549,017	\$894,884	\$1,049,018	\$0	\$1,049,018
ESA	\$493,688	\$980,618	\$280,286	\$1,090,352	\$0	\$1,090,352
Elections	\$4,334,143	\$5,314,430	\$1,782,004	\$4,627,156	\$440,000	\$5,067,156
Geographic Information System (GIS)	\$3,300,981	\$3,770,757	\$1,922,068	\$4,341,054	\$189,600	\$4,530,654
Mental Health Sales Tax (1033)	\$0	\$0	\$0	\$0	\$5,434,094	\$5,434,094
Treasurer	\$3,858,627	\$5,203,534	\$2,338,052	\$5,026,844	\$1,739,282	\$6,766,126
Tri-Mountain Operating	\$8,150,004	\$2,598,213	\$1,011,928	\$1,646,685	\$0	\$1,646,685
Weed Management	\$1,081,637	\$1,557,629	\$796,771	\$1,914,586	\$134,344	\$2,048,930
<b>Total by <a href="#">General Government</a></b>	<b>\$47,677,760</b>	<b>\$55,062,049</b>	<b>\$25,207,458</b>	<b>\$55,013,309</b>	<b>\$10,329,382</b>	<b>\$65,342,691</b>

**Function:** [Law & Justice](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$75,499	\$207,534	\$46,037	\$207,534	\$0	\$207,534
Child Abuse Intervention Center	\$845,097	\$1,493,401	\$822,681	\$1,163,934	\$275,377	\$1,439,311
Child Support	\$3,089,696	\$3,680,226	\$1,595,556	\$4,178,067	\$0	\$4,178,067
Clark Skamania Drug Task Force	\$937,130	\$1,306,746	\$461,223	\$950,037	-\$31,727	\$918,310
Clerk	\$4,795,619	\$5,693,878	\$2,866,865	\$6,227,359	\$443,721	\$6,671,080
Commissary Trust Operations Fund	\$1,570,911	\$2,246,000	\$1,274,830	\$1,871,000	\$0	\$1,871,000
Community Based Corrections	\$10,319,341	\$11,653,912	\$5,715,098	\$12,860,226	\$627,578	\$13,487,804
District Court	\$6,938,294	\$7,917,814	\$3,986,864	\$8,405,169	\$1,446,850	\$9,852,019
EMS Public Education	\$0	\$61,500	\$0	\$225,000	\$0	\$225,000
Emergency Medical Services	\$1,180,124	\$1,543,598	\$748,165	\$1,380,098	\$0	\$1,380,098
Emergency Services	\$2,588,342	\$3,126,959	\$1,592,918	\$3,126,960	\$0	\$3,126,960
Indigent Defense	\$6,844,681	\$8,595,424	\$4,152,498	\$8,595,424	\$240,000	\$8,835,424
Jail	\$31,714,410	\$35,507,766	\$17,338,746	\$40,049,342	\$734,000	\$40,783,342
Juvenile	\$14,155,305	\$15,396,639	\$7,822,708	\$16,948,650	\$900,051	\$17,848,701
Law & Justice Sales Tax Fund (1034)	\$0	\$11,000,000	\$2,500,000	\$10,770,260	\$0	\$10,770,260
Medical Examiner	\$1,377,501	\$1,724,690	\$860,921	\$1,688,285	\$79,500	\$1,767,785
Prosecuting Attorney	\$13,520,496	\$15,290,611	\$7,576,829	\$17,221,002	\$1,055,171	\$18,276,173
Radio Communication System	\$693,509	\$761,243	\$486,298	\$761,244	\$0	\$761,244
Regional Radio Systems	\$1,384,272	\$1,641,069	\$819,912	\$1,641,070	\$0	\$1,641,070
Sheriff	\$31,361,659	\$37,099,621	\$17,457,019	\$42,651,974	\$821,976	\$43,473,950

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function: [Law & Justice](#)**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff Civil/Support	\$9,406,379	\$7,992,444	\$3,934,927	\$9,366,974	\$25,851	\$9,392,825
Sheriff Executive/Administration	\$4,257,906	\$7,422,480	\$3,205,455	\$7,222,506	\$169,581	\$7,392,087
Sheriff Special Investigation	\$443,517	\$274,500	\$40,000	\$109,500	\$0	\$109,500
Superior Court	\$4,643,588	\$8,706,888	\$3,720,140	\$8,069,228	\$1,467,038	\$9,536,266
Victim/Witness Assistance	\$598,697	\$693,548	\$362,184	\$860,074	\$17,734	\$877,808
<b>Total by <a href="#">Law &amp; Justice</a></b>	<b>\$152,741,973</b>	<b>\$191,038,491</b>	<b>\$89,387,874</b>	<b>\$206,550,917</b>	<b>\$8,272,701</b>	<b>\$214,823,618</b>

**Function: [Public Works](#)**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Camp Bonneville	\$5,343,524	\$17,137,686	\$8,144,295	\$17,137,686	\$0	\$17,137,686
Clean Water Fund - Water Quality Division	\$8,435,457	\$15,318,457	\$5,623,180	\$15,276,536	\$0	\$15,276,536
Deputy Operations	\$6,320	\$5,894	\$3,136	\$5,894	\$0	\$5,894
Design & Engineering	\$64,922,269	\$119,506,380	\$31,704,566	\$121,613,875	-\$6,158,830	\$115,455,045
Equipment Rental & Revolving	\$6,894,183	\$13,418,225	\$6,591,296	\$11,908,652	\$250,000	\$12,158,652
Equipment Services	\$17,113,999	\$20,047,482	\$7,634,316	\$16,773,366	\$5,854,100	\$22,627,466
Facility Operations - Public Works	\$83,448	\$142,622	\$56,560	\$142,622	\$0	\$142,622
Metro Parks District	\$263,432	\$4,127,011	\$290,194	\$3,617,576	\$3,773,739	\$7,391,315
Parks & Recreation	\$2,481,057	\$2,559,011	\$1,102,367	\$2,559,012	\$20,700	\$2,579,712
Parks Operations	\$3,494,453	\$4,606,147	\$1,971,127	\$5,209,310	\$446,468	\$5,655,778
Public Works Administration	\$3,974,517	\$5,296,167	\$2,268,736	\$5,500,428	\$575,920	\$6,076,348
Public Works Stores	\$4,258,078	\$5,088,547	\$2,199,065	\$4,268,553	\$0	\$4,268,553
Railroad	\$384,516	\$213,930	\$66,149	\$149,814	\$0	\$149,814
Road Operations	\$35,109,658	\$39,244,827	\$19,719,734	\$43,328,333	\$3,244,448	\$46,572,781
Solid Waste Fund	\$5,371,914	\$11,175,274	\$3,843,657	\$7,152,106	\$4,018,409	\$11,170,515
Wastewater - Operations	\$14,205,000	\$21,715,231	\$7,197,123	\$21,969,038	-\$4,894,525	\$17,074,513
Wastewater - Capital Improvements	\$28,090,205	\$44,506,300	\$26,683,031	\$44,506,300	\$6,000,000	\$50,506,300
Wastewater - Debt Service	\$3,714,008	\$14,290,239	\$0	\$14,290,242	-\$7,340,423	\$6,949,819
Wastewater - Design & Construction	\$53,775	\$36	\$119,920	\$36	\$0	\$36
Wastewater - Replacement & Renovation	\$111,348	\$251,030	\$61,419	\$251,030	\$300,000	\$551,030
<b>Total by <a href="#">Public Works</a></b>	<b>\$204,311,161</b>	<b>\$338,650,496</b>	<b>\$125,279,871</b>	<b>\$335,660,409</b>	<b>\$6,090,006</b>	<b>\$341,750,415</b>

**Function: [Community Development](#)**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,898,129	\$1,174,368	\$1,052,844	\$2,425,547	\$0	\$2,425,547
Building	\$6,437,634	\$8,579,995	\$4,033,295	\$8,514,939	\$0	\$8,514,939
CD Director's Office	\$2,786,604	\$3,549,934	\$1,436,657	\$3,774,074	\$300,000	\$4,074,074
Code Enforcement	\$1,599,126	\$655,872	\$789,854	\$2,133,039	\$0	\$2,133,039
Customer Service Department	\$3,536,919	\$5,042,586	\$2,267,618	\$4,365,022	\$0	\$4,365,022
Development Engineering	\$2,070,431	\$2,687,480	\$1,396,898	\$2,835,231	\$0	\$2,835,231
Development Inspection	\$1,957,304	\$2,405,892	\$966,621	\$2,743,542	\$0	\$2,743,542
Development Review	\$2,948,258	\$4,335,658	\$2,165,458	\$14,338	\$0	\$14,338

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [Community Development](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Services Administration	\$1,636,755	\$2,225,081	\$1,001,629	\$6,512,547	\$0	\$6,512,547
Fire Marshal	\$1,964,607	\$743,644	\$1,068,336	\$2,313,967	\$0	\$2,313,967
Long Range Planning	\$3,032,528	\$0	\$0	\$0	\$0	\$0
<b>Total by <a href="#">Community Development</a></b>	<b>\$29,868,295</b>	<b>\$31,400,510</b>	<b>\$16,179,210</b>	<b>\$35,632,246</b>	<b>\$300,000</b>	<b>\$35,932,246</b>

**Function:** [Community Services](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$1,083,632	\$1,172,278	\$743,259	\$1,212,456	\$0	\$1,212,456
Alcohol and Drug	\$8,918,434	\$13,152,311	\$5,726,183	\$13,395,056	\$7,036,345	\$20,431,401
CHIF	\$3,004,671	\$7,774,259	\$1,906,922	\$6,697,630	\$500,000	\$7,197,630
Children's Mental Health Project	\$2,727,647	\$3,744,786	\$975,825	\$3,310,280	\$0	\$3,310,280
Community Action	\$2,072,935	\$2,516,543	\$1,119,740	\$2,492,658	\$0	\$2,492,658
DCS Central Administration	-\$129,088	\$6,581,272	\$646,783	\$6,951,790	\$485,497	\$7,437,287
Developmental Disability	\$7,507,907	\$7,785,057	\$3,688,959	\$8,103,621	\$700,000	\$8,803,621
Family & Youth Resources	\$827,201	\$1,292,362	\$345,818	\$1,277,750	\$1,000,000	\$2,277,750
HOME	\$3,859,697	\$3,954,058	\$2,079,953	\$3,962,562	\$2,400,000	\$6,362,562
Housing Programs	\$3,597,893	\$5,008,680	\$940,220	\$5,142,858	\$0	\$5,142,858
Human Services	\$219,652	\$798,204	\$95,624	\$795,454	\$0	\$795,454
Mental Health	\$41,415,579	\$64,625,358	\$27,517,435	\$65,598,346	\$13,729,977	\$79,328,323
Miscellaneous DCS Grants	\$0	\$1,312,692	\$0	\$1,325,310	\$0	\$1,325,310
Prevention Services	\$418,897	\$400,660	\$213,097	\$412,628	\$60,000	\$472,628
Weatherization/Energy	\$7,076,838	\$8,347,873	\$3,596,836	\$8,238,007	\$1,000,000	\$9,238,007
<b>Total by <a href="#">Community Services</a></b>	<b>\$82,601,895</b>	<b>\$128,466,393</b>	<b>\$49,596,654</b>	<b>\$128,916,406</b>	<b>\$26,911,819</b>	<b>\$155,828,225</b>

**Function:** [Public Health](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health and Wellness	\$12,019,484	\$14,459,929	\$6,817,895	\$14,192,517	-\$3,467,449	\$10,725,068
Environmental Health	\$6,243,426	\$8,342,331	\$4,011,878	\$8,393,688	-\$1,546,946	\$6,846,742
Epidemiology	\$13,551,250	\$9,667,046	\$4,440,058	\$8,708,017	-\$3,474,813	\$5,233,204
Health Department Administration	\$3,965,986	\$5,646,500	\$2,610,337	\$10,910,167	-\$1,113,963	\$9,796,204
<b>Total by <a href="#">Public Health</a></b>	<b>\$35,780,146</b>	<b>\$38,115,806</b>	<b>\$17,880,168</b>	<b>\$42,204,389</b>	<b>-\$9,603,171</b>	<b>\$32,601,218</b>

**Function:** [Internal Services](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Central Stores	\$971,283	\$990,000	\$523,362	\$990,000	\$0	\$990,000
Central Support - Parks Caretakers	\$19,876	\$0	\$51	\$0	\$0	\$0
Central Support Services	\$0	\$110,000	\$102,524	\$110,000	\$350,700	\$460,700
Facilities Management	\$13,422,818	\$16,327,090	\$8,207,835	\$17,328,941	\$520,864	\$17,849,805
General Government Major Maintenance	\$419,762	\$1,611,777	\$594,335	\$1,611,778	\$1,132,360	\$2,744,138
General Services	\$4,670,596	\$4,887,627	\$2,722,896	\$4,943,840	\$0	\$4,943,840

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [Internal Services](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Human Resources	\$2,723,634	\$3,632,683	\$1,797,356	\$3,901,197	\$671,952	\$4,573,149
MDC & Radio ER&R	\$359,568	\$632,639	\$284,638	\$632,640	\$0	\$632,640
Major Maintenance Reserve - General	\$236,160	\$0	\$75,400	\$0	\$0	\$0
Office of Budget and Information Services	\$14,927,377	\$18,200,936	\$8,397,500	\$16,740,591	\$10,327,016	\$27,067,607
Public Information and Outreach	\$854,339	\$1,052,058	\$513,413	\$974,574	\$381,514	\$1,356,088
Risk Management	\$591,356	\$750,169	\$398,369	\$717,913	\$0	\$717,913
Server Equipment Repair & Replacement	\$2,171,089	\$1,330,588	\$824,334	\$1,330,588	\$327,328	\$1,657,916
Utilities	\$4,428	\$0	\$432	\$0	\$0	\$0
<b>Total by Internal Services</b>	<b>\$41,372,286</b>	<b>\$49,525,567</b>	<b>\$24,442,445</b>	<b>\$49,282,062</b>	<b>\$13,711,734</b>	<b>\$62,993,796</b>

**Function:** [Fiscal Entities](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$495,214	\$890,100	\$357,409	\$453,100	\$321,200	\$774,300
CJA 0.1% Sales Tax	\$5,404,700	\$6,811,994	\$3,405,997	\$6,587,695	\$0	\$6,587,695
CRCA 911 Tax Fund	\$4,596,804	\$4,667,408	\$990,228	\$4,154,608	\$0	\$4,154,608
Clerk's Imaging	\$89,604	\$95,642	\$61,792	\$95,642	\$12,975	\$108,617
Contingencies	\$0	\$6,195,906	\$0	\$5,489,906	\$0	\$5,489,906
Exhibition Hall Dedicated Revenue Fund	\$1,910,565	\$2,343,050	\$1,154,299	\$2,205,300	\$0	\$2,205,300
General Liability Reserve	\$2,210,264	\$2,944,260	\$2,051,581	\$2,944,260	\$179,412	\$3,123,672
Industrial Insurance	\$2,152,781	\$2,426,312	\$981,659	\$2,850,058	\$0	\$2,850,058
Retirement Reserve	\$1,720,672	\$1,463,524	\$649,850	\$449,974	\$0	\$449,974
Special Law Enforcement Fund	\$9,238,242	\$10,674,388	\$5,337,194	\$10,770,260	\$0	\$10,770,260
Technology Equipment Repair & Replacement	\$3,432,461	\$4,270,364	\$1,985,850	\$4,359,765	\$1,056,890	\$5,416,655
Tourism Promotion Fund	\$1,569,006	\$1,785,000	\$918,132	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$36,627,284	\$42,857,999	\$16,935,202	\$24,903,722	\$901,190	\$25,804,912
Unemployment Insurance	\$1,253,500	\$1,414,350	\$594,993	\$1,414,350	\$0	\$1,414,350
<b>Total by Fiscal Entities</b>	<b>\$70,701,097</b>	<b>\$88,840,297</b>	<b>\$35,424,186</b>	<b>\$68,463,640</b>	<b>\$2,471,667</b>	<b>\$70,935,307</b>

**Function:** [Capital & Debt](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$0	\$234,614	\$117,687	\$233,499	\$0	\$233,499
2001 GO Bonds-Campus Development	\$2,988,041	\$4,573,988	\$2,405,538	\$4,797,426	\$0	\$4,797,426
2002 LIMITED TAX GO REFUNDING	\$0	\$0	\$0	\$0	\$0	\$0
2003 \$11.835 GO and Refunding Bonds	\$1,417,404	\$1,600,193	\$696,952	\$1,636,342	\$0	\$1,636,342
2004 \$11.5 M GO Bond -- Fairgrounds	\$4,496,296	\$0	\$0	\$0	\$0	\$0
2004- GO Bond-Fairgrounds Debt Svc	\$1,910,565	\$2,083,050	\$988,700	\$2,205,300	\$0	\$2,205,300
2005 \$5.7M - GO Bonds	\$330,596	\$656,996	\$202,949	\$692,196	\$0	\$692,196
Building Construction	\$19,504,158	\$3,800,000	\$3,156,970	\$0	\$0	\$0
Building Construction - 1999 \$3M GO Bonds	\$237,590	\$0	\$0	\$0	\$0	\$0
CAD/800 MHz System Replacement Fund	\$1,026,764	\$2,775,991	\$400,510	\$2,783,742	\$0	\$2,783,742

## Clark County Expenditures By Function and Department

DP Budget Stage: [Department Submit](#)

**Function:** [Capital & Debt](#)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
CATS Bond Issue (3194)	\$1,293,933	\$1,290,000	\$644,775	\$1,285,000	\$0	\$1,285,000
CATS Debt Service	\$1,293,932	\$1,290,000	\$644,775	\$1,285,000	\$0	\$1,285,000
Capital Expenditures for New Tech Systems	\$35,753	\$0	\$0	\$0	\$0	\$0
Community Health Center	\$2,124,621	\$6,385,028	\$2,812,557	\$6,578,128	\$0	\$6,578,128
Community Health Debt Service	\$2,558,257	\$2,868,376	\$1,414,288	\$3,026,276	\$0	\$3,026,276
Con. Futures Debt Service	\$619,668	\$591,726	\$295,863	\$591,726	\$0	\$591,726
Conservation Futures	\$14,187,870	\$11,709,343	\$3,786,604	\$11,269,410	\$0	\$11,269,410
Conservation Futures Bonds	\$5,016,593	\$0	\$6,659	\$0	\$0	\$0
Conservation Futures II	\$1,539,347	\$3,421,361	\$0	\$3,421,362	\$0	\$3,421,362
Cumulative Building Reserve - Parks	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Economic Development REET II	\$0	\$8,525,000	\$16,360	\$8,000,000	\$0	\$8,000,000
General Obligation - 1992 Refund \$7.13	\$401,700	\$0	\$0	\$0	\$0	\$0
General Obligation - 1993 \$5.01M	\$646,108	\$481,188	\$320,379	\$173,878	\$0	\$173,878
General Obligation - 1994 \$13.9	\$3,565,050	\$2,201,500	\$1,667,100	\$489,250	\$0	\$489,250
General Obligation - 1998	\$2,526,490	\$3,290,610	\$868,803	\$4,074,549	\$0	\$4,074,549
General Obligation - 1999	\$808,150	\$888,041	\$295,695	\$874,583	\$0	\$874,583
General Obligation - 1999 \$3M GO Bonds	\$484,877	\$478,806	\$187,339	\$476,531	\$0	\$476,531
General Obligation 1996	\$1,265,929	\$810,842	\$405,971	\$804,792	\$0	\$804,792
General Obligation 1996 800 MHz	\$3,196,978	\$562,878	\$281,039	\$541,778	\$0	\$541,778
General Obligation Bonds-PWTF	\$111,222	\$0	\$61,629	\$117,601	\$0	\$117,601
Health District Campus Facility	\$127,138	\$1,570,000	\$128,863	\$1,430,000	\$0	\$1,430,000
Information Reserve - Data Processing	\$4,090,372	\$7,174,413	\$2,334,957	\$2,630,004	\$330,244	\$2,960,248
Orchards Road Benefit Area - TIF	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
PIF Development #1	\$222	\$8,000	\$3,978	\$8,000	\$0	\$8,000
PIF Development #10	\$494,864	\$227,258	\$90,364	\$227,258	\$0	\$227,258
PIF Development #4	\$25,103	\$83,214	\$20,824	\$83,214	\$0	\$83,214
PIF Development #5	\$207,597	\$441,492	\$160,566	\$441,492	\$0	\$441,492
PIF Development #6	\$564,204	\$355,918	\$182,400	\$355,918	\$0	\$355,918
PIF Development #7	\$339,145	\$306,202	\$190,212	\$306,202	\$0	\$306,202
PIF Development #8	\$92,906	\$289,860	\$118,065	\$289,860	\$0	\$289,860
PIF Development #9	\$267,438	\$194,152	\$97,799	\$194,152	\$0	\$194,152
Park Impact Fees--District 1	\$488	\$16,500	\$8,570	\$16,500	\$0	\$16,500
Park Impact Fees--District 10	-\$299,340	\$379,350	\$164,194	\$379,350	\$0	\$379,350
Park Impact Fees--District 4	\$87,143	\$288,012	\$53,166	\$288,012	\$0	\$288,012
Park Impact Fees--District 5	\$641,950	\$1,028,420	\$357,866	\$1,028,420	\$0	\$1,028,420
Park Impact Fees--District 6	\$850,924	\$1,183,992	\$423,794	\$1,183,992	\$0	\$1,183,992
Park Impact Fees--District 7	\$1,151,377	\$1,077,824	\$525,342	\$1,077,824	\$0	\$1,077,824
Park Impact Fees--District 8	-\$499,793	\$838,194	\$318,163	\$838,194	\$0	\$838,194
Park Impact Fees--District 9	-\$368,334	\$680,904	\$194,961	\$680,904	\$0	\$680,904
Parks REET / County Regional	\$4,226,295	\$3,104,438	\$595,714	\$3,104,440	\$2,887,857	\$5,992,297
Parks REET / County Urban	\$0	\$0	\$3,463,881	\$0	\$0	\$0
Parks REET / Vancouver UGA	\$0	\$15,425,527	\$116	\$15,425,528	\$18,737,100	\$34,162,628
Pepsi Building Debt Service	\$415,532	\$414,250	\$205,750	\$414,800	\$0	\$414,800
Point of Sale System	\$227,951	\$0	\$0	\$0	\$0	\$0
Public Access Cable TV Fund	\$0	\$75,000	\$0	\$0	\$0	\$0

## Clark County Expenditures By Function and Department

DP Budget Stage: Department Submit

**Function:** Capital & Debt

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Public Access Cable TV Fund dept 361	\$12,667	\$0	\$0	\$0	\$0	\$0
Public Service Center	\$0	\$4,051,652	\$2,382,599	\$3,571,439	\$0	\$3,571,439
RF PW Trust Fund	\$1,788,889	\$2,041,735	\$894,951	\$1,644,314	\$0	\$1,644,314
Real Estate Excise Tax / Construction	\$36,356,655	\$9,181,630	\$3,945,066	\$10,263,770	\$0	\$10,263,770
Road Impact Fees- Hazel Dell /Felida	\$1,685,000	\$2,732,434	\$1,070,761	\$2,732,434	\$0	\$2,732,434
TANS	\$104,740	\$0	\$17,371	\$0	\$0	\$0
Traffic Impact Fee - Rural 2	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Traffic Impact Fee - Sifton Overlay	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
Traffic Impact Fees - 119th St Transition	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Traffic Impact Fees - North Orchards	\$0	\$4,500,000	\$0	\$4,500,000	\$0	\$4,500,000
Traffic Impact Fees - South Orchards	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Traffic Impact Fees--Cascade Park	\$96,880	\$100,000	\$52,089	\$100,000	\$0	\$100,000
Traffic Impact Fees--Evergreen	\$647,840	\$1,594,242	\$74,038	\$2,397,168	\$0	\$2,397,168
Traffic Impact Fees--Mount Vista	\$2,037,000	\$4,480,002	\$499,443	\$4,480,002	\$0	\$4,480,002
Traffic Impact Fees--Orchards	\$1,849,080	\$3,035,102	\$2,770,463	\$3,035,102	\$0	\$3,035,102
Tri-Mountain Debt Service	\$1,051,234	\$1,043,448	\$1,084,490	\$1,052,321	\$0	\$1,052,321
Tri-Mountain Golf Course - Capital	\$40,863	\$0	\$0	\$0	\$0	\$0
VHA Debt Service	\$497,709	\$497,126	\$247,263	\$496,126	\$0	\$496,126
<b>Total by Capital &amp; Debt</b>	<b>\$132,399,631</b>	<b>\$136,839,822</b>	<b>\$44,357,221</b>	<b>\$127,935,109</b>	<b>\$21,955,201</b>	<b>\$149,890,310</b>
<b>Total by Report:</b>	<b>\$797,454,244</b>	<b>\$1,057,939,431</b>	<b>\$427,755,087</b>	<b>\$1,049,658,487</b>	<b>\$80,439,339</b>	<b>\$1,130,097,826</b>

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# **DEPARTMENT REQUESTS**