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CLARK COUNTY
WASHINGTON

2013/2014 Department Budget Submissions

October 8, 2012

Clark County Budget Office

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Taxpayer's Guide To Documents

This is the first of three official documents produced during the process of adopting the 2013/2014 Biennial Budget. **The 2013/2014 Department Submissions** is the most detailed of these documents and includes the following:

- *Revenue summaries* which include 2009/2010 actual receipts, 2011/2012 budget, and a forecast of 2013/2014 revenues.
- *Summaries of department expenditure estimates* including 2009/2010 actuals, 2011/2012 budget, twelve months of 2011/2012 actuals, 2013/2014 operating requests and new decision packages.
- *Detailed department requests* including department summaries, program summaries, expenditure descriptions and new 2013/2014 requests.

The budgets represented in the submissions may be altered significantly during the final two phases of budget process, although the 2013/2014 baseline amount will remain unchanged.

The next document will be the **2013/2014 Recommended Budget**. This represents the County Administrator's recommendations to the Board of Commissioners. The 2013/2014 Recommended Budget will include the same elements as this document, but will be summarized at the program level. The 2013/2014 Recommended Budget is scheduled to be published in early-November.

The final document will be the **2013/2014 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on December 3, 2012. The 2013/2014 Biennial Budget will be adopted at the fund and department level. All documents will be summarized in the official 2013/2014 Biennial Budget document which will be published in March of 2013.



For other formats, contact the Clark County ADA Office: **Voice** (360) 397-2000; **Relay** 711 or (800) 833-6388; **Fax** (360) 397-6165; **E-mail** ADA@clark.wa.gov.

REVENUE SUMMARY

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
0001	General Fund	\$277,139,256	\$279,356,180	\$141,946,017	\$288,256,551	\$887,145	\$289,143,696
1002	Auditor's O & M Fund	\$548,625	\$743,000	\$244,055	\$743,000	\$0	\$743,000
1003	Event Center Fund	\$7,414,594	\$8,704,615	\$4,402,905	\$9,204,616	\$0	\$9,204,616
1004	Emergency Medical Services Fund	\$1,806,402	\$1,624,694	\$736,462	\$1,624,694	\$0	\$1,624,694
1005	Radio Communications Fund	\$2,501,282	\$2,359,938	\$1,075,087	\$0	\$0	\$0
1007	GIS Fund	\$4,028,565	\$4,210,898	\$1,905,176	\$0	\$0	\$0
1008	Tri-Mountain Golf O&M Fund	\$3,094,429	\$3,750,000	\$1,346,789	\$3,750,000	\$0	\$3,750,000
1009	Special Law Enforcement Fund	\$7,589,705	\$7,709,488	\$4,001,303	\$8,888,509	\$0	\$8,888,509
1010	Emergency Services Communication System Fund	\$5,681,647	\$6,350,246	\$2,875,552	\$8,610,316	\$0	\$8,610,316
1011	Planning And Code Fund	\$16,159,749	\$11,564,876	\$5,183,191	\$10,497,001	\$2,482,296	\$12,979,297
1012	County Road Fund	\$123,430,742	\$134,472,521	\$62,904,022	\$126,801,522	\$12,105,448	\$138,906,970
1013	Camp Bonneville Fund	\$7,682,109	\$4,653,600	\$1,468,910	\$4,653,600	\$3,886,400	\$8,540,000
1015	Sheriff Special Investigation Fund	\$156,069	\$205,000	\$162,377	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$1,192,683	\$851,400	\$380,575	\$851,400	\$0	\$851,400
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,432,942	\$1,276,300	\$578,398	\$1,311,526	\$0	\$1,311,526
1019	Veterans Assistance Fund	\$706,810	\$649,538	\$357,561	\$649,538	\$0	\$649,538
1022	Crime Victim and Witness Assistance Fund	\$661,535	\$753,372	\$446,406	\$753,372	\$0	\$753,372
1023	CJA 0.1% Sales Tax Fund	\$4,982,315	\$5,190,876	\$2,612,154	\$5,786,534	\$0	\$5,786,534
1024	Anti Profiteering Revolving Fund	\$1,045	\$2,000	\$341	\$2,000	\$0	\$2,000
1025	Health Department	\$36,321,210	\$23,882,244	\$11,778,406	\$23,945,548	-\$80,150	\$23,865,398
1026	Exhibition Hall Dedicated Revenue Fund	\$1,298,627	\$1,747,150	\$668,953	\$2,747,150	\$0	\$2,747,150
1027	Campus Development Fund	\$9,893,123	\$8,737,308	\$4,058,874	\$8,599,015	\$0	\$8,599,015
1029	Trial Court Improvement Fund	\$292,939	\$220,000	\$142,142	\$220,000	\$0	\$220,000
1030	Permanent Reserve Fund	\$10,931	\$0	\$1,965	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$1,718,853	\$1,785,000	\$896,108	\$1,800,000	\$0	\$1,800,000
1032	MPD-Operations Fund	\$28,613	\$7,838,296	\$9,518,027	\$7,838,296	-\$4,300,565	\$3,537,731
1033	Mental Health Sales Tax Fund	\$9,067,776	\$9,292,652	\$4,832,373	\$10,407,182	\$0	\$10,407,182
1034	Law & Justice Sales Tax Fund	\$7,589,929	\$7,709,488	\$4,001,275	\$8,888,509	\$0	\$8,888,509
1035	LRF-Local Revitalization Financing	\$0	\$0	\$0	\$30,000	\$0	\$30,000
1047	Do not use-Weed Management Fund	\$146,608	\$0	\$0	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$1,876,560	\$4,556,606	\$901,671	\$4,556,606	\$0	\$4,556,606
1932	Community Services	\$2,453,558	\$2,580,000	\$959,550	\$2,580,000	\$0	\$2,580,000
1933	Prevention	\$348,817	\$487,132	\$172,650	\$462,132	\$0	\$462,132
1934	Youth & Family Resource Fund	\$754,005	\$2,525,568	\$379,091	\$2,525,568	\$0	\$2,525,568
1935	Administration/Grants Mgmt Fund	\$799,170	\$6,466,296	\$187,643	\$6,831,296	\$944,000	\$7,775,296
1936	Weatherization/Energy	\$11,442,447	\$11,080,000	\$5,968,170	\$11,080,000	\$0	\$11,080,000

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
1937	CHIF	\$6,923,990	\$9,430,000	\$2,400,462	\$9,430,000	\$0	\$9,430,000
1938	Home	\$3,291,589	\$6,300,000	\$436,305	\$6,300,000	\$0	\$6,300,000
1939	Community Development Block Grant	\$3,439,876	\$5,100,000	\$2,000,985	\$5,100,000	\$0	\$5,100,000
1952	Mental Health Fund	\$70,933,440	\$67,129,366	\$33,644,173	\$67,087,024	\$752,000	\$67,839,024
1953	Developmental Disability Fund	\$7,582,384	\$8,461,106	\$3,898,591	\$8,461,106	\$0	\$8,461,106
1954	Substance Abuse Fund	\$12,166,877	\$16,294,926	\$6,958,747	\$16,856,692	\$1,574,946	\$18,431,638
1955	Mental Health Reserve Fund	\$27,305	\$0	\$9,436	\$0	\$0	\$0
1956	SAMHSA	\$169,445	\$1,161,434	\$298	\$1,161,434	\$0	\$1,161,434
1957	Human Services	\$505,444	\$869,008	\$251,200	\$849,008	\$0	\$849,008
2910	Tax Anticipation Note Fund	\$31,377	\$0	\$10,287	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$24,856,159	\$25,386,863	\$13,133,766	\$27,080,203	\$902,415	\$27,982,618
3039	REET Electronic Technology Fund	\$156,734	\$100,000	\$731	\$50,000	\$0	\$50,000
3052	(Closed-don't use)County Building Cumulative Fund	\$12,156	\$0	\$0	\$0	\$0	\$0
3055	Urban REET Parks Fund	\$7,104,064	\$2,052,000	\$7,043,404	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund - I	\$6,216,656	\$4,600,000	\$1,591,304	\$10,354,409	\$0	\$10,354,409
3057	Sustainability Capital Fund	\$3,265	\$0	\$15	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$95,845	\$1,500,000	\$38,474	\$1,500,000	-\$1,444,000	\$56,000
3060	Lakeshore Road Impact Fee Fund	\$8	\$0	\$3	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$460,640	\$4,480,000	\$134,977	\$4,480,000	-\$4,293,200	\$186,800
3062	Hazel Dell/Felida Road Impact Fee Fund	\$770,188	\$2,744,434	\$369,351	\$2,744,434	-\$2,223,434	\$521,000
3063	Orchards Road Impact Fee Fund	\$166,451	\$3,071,102	-\$1	\$3,071,102	-\$3,071,102	\$0
3064	Evergreen Road Impact Fee Fund	\$41,867	\$813,746	\$4,733	\$813,746	-\$803,746	\$10,000
3065	Cascade Park Impact Fee Road Fund	\$17,553	\$101,000	\$40	\$101,000	-\$101,000	\$0
3066	Rural 2 Traffic Impact Fee Fund	\$35,737	\$500,000	\$14,621	\$500,000	-\$480,400	\$19,600
3067	North Orchards Traffic Impact Fee Fund	\$391,962	\$4,500,000	\$695,219	\$4,500,000	-\$3,529,800	\$970,200
3068	South Orchards Traffic Impact Fee Fund	\$228,645	\$500,000	\$107,499	\$500,000	-\$351,600	\$148,400
3069	119th St Transition Traffic Impact Fee Fund	\$10,934	\$1,000,000	\$5,594	\$1,000,000	-\$1,000,000	\$0
3071	Park District 1 Impact Fee Fund	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
3073	Park District 3 Impact Fee Fund	\$0	\$732	\$0	\$732	-\$732	\$0
3074	Park District 4 Impact Fee Fund	\$0	\$286,710	\$0	\$286,710	-\$286,710	\$0
3075	Park District 5 Impact Fee Fund	\$198,552	\$1,019,000	\$67,630	\$1,019,000	-\$858,000	\$161,000
3076	Park District 6 Impact Fee Fund	\$140,612	\$1,182,388	\$157,004	\$1,182,388	-\$859,388	\$323,000
3077	Park District 7 Impact Fee Fund	\$200,835	\$1,079,620	\$85,496	\$1,079,620	-\$837,620	\$242,000
3078	Park District 8 Impact Fee Fund	\$117,700	\$839,588	\$18,321	\$839,588	-\$778,588	\$61,000
3079	Park District 9 Impact Fee Fund	\$222,171	\$563,494	\$91,412	\$563,494	-\$341,494	\$222,000
3080	Park District 10 Impact Fee Fund	\$48,189	\$718,350	\$36,133	\$718,350	-\$627,350	\$91,000

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
3083	Real Estate Excise Tax II Fund	\$1,088,704	\$1,100,000	\$443,355	\$4,176,079	\$0	\$4,176,079
3085	Conservation Future Fund	\$5,400,836	\$3,904,390	\$2,890,966	\$3,904,390	\$549,770	\$4,454,160
3086	Regional REET Parks Fund	\$423,234	\$1,460,000	\$575,165	\$810,000	-\$810,000	\$0
3087	CAD/800 MHz System Replacement Fund	\$4,477,730	\$3,123,570	\$1,774,444	\$5,593,402	\$0	\$5,593,402
3163	Orchards Overlay TIF Fund	\$192,276	\$4,000,000	\$15,946	\$4,000,000	-\$4,000,000	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$0	\$410	\$0	\$410	-\$410	\$0
3174	Parks Dist #4-Dev. Impact Fee Fund	\$0	\$82,400	\$0	\$82,400	-\$82,400	\$0
3175	Parks Dist #5-Dev. Impact Fee Fund	\$64,281	\$434,000	\$21,454	\$434,000	-\$373,000	\$61,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$55,643	\$352,908	\$62,541	\$352,908	-\$211,908	\$141,000
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$61,129	\$304,696	\$24,127	\$304,696	-\$223,696	\$81,000
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$38,069	\$289,448	\$5,925	\$289,448	-\$248,448	\$41,000
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$61,509	\$182,000	\$25,531	\$182,000	-\$111,000	\$71,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$19,373	\$227,000	\$14,533	\$227,000	-\$186,000	\$41,000
3194	Technology Reserve Fund	\$2,192,192	\$1,160,640	\$1,038,976	\$3,240,640	\$2,792,430	\$6,033,070
4014	Solid Waste Fund	\$5,121,485	\$9,422,692	\$3,455,226	\$6,606,716	\$0	\$6,606,716
4420	Clean Water Fund	\$13,358,249	\$13,763,814	\$7,821,982	\$12,217,810	\$3,800,000	\$16,017,810
4580	Wastewater Maintenance & Operation Fund	\$14,334,120	\$13,537,024	\$6,882,220	\$13,537,024	\$1,262,099	\$14,799,123
4581	Sewer Debt Service Fund	\$0	\$6,862,998	\$0	\$6,579,394	-\$29,774	\$6,549,620
4582	Salmon Creek WWTP Construction	\$9,595,639	\$370,000	\$3,524,672	\$220,000	-\$150,000	\$70,000
4583	SCWPT Repair & Replacement Fund	\$157,858	\$1,127,000	\$290,610	\$680,000	\$730,000	\$1,410,000
5006	Elections Fund	\$3,993,944	\$4,016,648	\$2,071,643	\$4,016,648	\$217,000	\$4,233,648
5040	General Liability Insurance Fund	\$3,563,741	\$3,984,616	\$3,198,533	\$4,738,498	\$0	\$4,738,498
5042	Unemployment Insurance Fund	\$1,553,336	\$1,115,286	\$539,764	\$1,469,714	\$0	\$1,469,714
5043	Workers Comp. Insurance Fund	\$3,494,843	\$4,137,606	\$2,269,799	\$4,137,606	\$0	\$4,137,606
5044	Retirement/Benefits Reserve Fund	\$931,051	\$1,437,262	\$716,710	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$1,199,559	\$1,165,876	\$527,202	\$1,165,876	\$0	\$1,165,876
5091	Equipment Rental & Revolving Fund	\$24,895,612	\$29,780,496	\$13,944,024	\$29,780,496	-\$707,728	\$29,072,768
5092	Data Processing Revolving Fund	\$4,074,291	\$4,283,478	\$2,030,916	\$4,190,332	\$43,000	\$4,233,332
5093	Central Support Services Fund	\$17,110,933	\$16,009,252	\$8,826,950	\$15,902,591	\$0	\$15,902,591
5096	Radio ER&R Fund	\$428,971	\$628,002	\$198,165	\$628,002	\$114,000	\$742,002
5193	Major Maintenance Fund	\$425,255	\$370,000	\$608,497	\$110,000	\$2,415,000	\$2,525,000
6310	Solid Waste Closure Fund	\$206,188	\$0	\$66,297	\$0	\$0	\$0
6311	Jail Commissary Fund	\$1,412,579	\$1,871,000	\$455,900	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$5,654	\$38,000	\$4,477	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$45,467	\$265,000	\$155,433	\$265,000	\$0	\$265,000

Clark County Revenues By Fund

DP Stage:

Department Request

2009-2010

2011-2012

2011

2013-2014

2013-2014

2013-2014

Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
		\$816,806,071	\$865,953,161	\$414,782,372	\$875,944,363	\$2,030,206	\$877,974,569

EXPENDITURE SUMMARY

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$270,797,541	\$279,296,611	\$136,766,999	\$290,911,611	\$12,406,315	\$303,317,926
1002	Auditor's O & M Fund	\$814,379	\$1,070,662	\$335,207	\$1,018,836	\$17,000	\$1,035,836
1003	Event Center Fund	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827
1004	Emergency Medical Services Fund	\$1,598,942	\$1,689,754	\$786,901	\$1,689,754	\$0	\$1,689,754
1005	Radio Communications Fund	\$2,680,400	\$2,402,314	\$1,159,648	\$300,000	\$0	\$300,000
1007	GIS Fund	\$4,112,683	\$4,493,178	\$1,931,435	\$0	\$0	\$0
1008	Tri-Mountain Golf O&M Fund	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
1009	Special Law Enforcement Fund	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
1010	Emergency Services Communication System Fund	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
1011	Planning And Code Fund	\$11,789,304	\$8,170,210	\$5,308,741	\$10,951,476	\$7,192,330	\$18,143,806
1012	County Road Fund	\$108,796,672	\$128,993,650	\$54,988,209	\$88,542,713	\$79,981,220	\$168,523,933
1013	Camp Bonneville Fund	\$7,742,731	\$4,653,600	\$762,465	\$4,653,600	\$3,886,400	\$8,540,000
1015	Sheriff Special Investigation Fund	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
1019	Veterans Assistance Fund	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481
1022	Crime Victim and Witness Assistance Fund	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
1023	CJA 0.1% Sales Tax Fund	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
1025	Health Department	\$31,721,030	\$24,944,183	\$12,089,379	\$24,224,746	-\$98,370	\$24,126,376
1026	Exhibition Hall Dedicated Revenue Fund	\$2,222,518	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
1027	Campus Development Fund	\$9,643,436	\$8,709,309	\$4,340,037	\$8,579,015	\$0	\$8,579,015
1029	Trial Court Improvement Fund	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000
1031	Tourism Promotion Area (TPA)	\$1,666,884	\$1,785,000	\$942,569	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$4,198,442	\$8,077,977	\$2,794,406	\$13,345,380	-\$5,995,797	\$7,349,583
1033	Mental Health Sales Tax Fund	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$1,357,874	\$11,026,588
1034	Law & Justice Sales Tax Fund	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
1047	Do not use-Weed Management Fund	\$351,575	\$0	\$0	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000
1932	Community Services	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297
1933	Prevention	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318
1934	Youth & Family Resource Fund	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598
1935	Administration/Grants Mgmt Fund	\$606,645	\$7,057,699	\$254,314	\$7,449,168	\$944,000	\$8,393,168
1936	Weatherization/Energy	\$10,838,541	\$11,601,812	\$5,944,238	\$11,645,338	\$0	\$11,645,338
1937	CHIF	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562
1938	Home	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641
1939	Community Development Block Grant	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433
1952	Mental Health Fund	\$68,012,722	\$82,114,916	\$34,848,403	\$84,616,435	\$838,309	\$85,454,744
1953	Developmental Disability Fund	\$7,766,822	\$8,734,948	\$3,885,972	\$8,677,894	\$0	\$8,677,894
1954	Substance Abuse Fund	\$12,894,065	\$16,955,647	\$6,824,923	\$17,577,560	\$1,165,508	\$18,743,068
1955	Mental Health Reserve Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$752,000	\$2,252,000
1956	SAMHSA	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626
1957	Human Services	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902
2910	Tax Anticipation Note Fund	\$31,376	\$0	\$10,288	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$24,856,159	\$25,386,864	\$13,133,768	\$27,080,205	\$0	\$27,080,205
3039	REET Electronic Technology Fund	\$153,456	\$100,000	\$20,403	\$50,000	\$16,456	\$66,456
3052	(Closed-don't use)County Building Cumulative Fund	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Clark County Expenditures By Fund

DP Budget Stage: Department Request

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Fund	Actual	Budget	Actual	Baseline	Adjustment	Total
3055 Urban REET Parks Fund	\$11,536,800	\$12,164,975	\$10,919,129	\$12,768,819	\$0	\$12,768,819
3056 Real Estate Excise Tax Fund - I	\$12,101,104	\$9,477,265	\$4,757,951	\$9,543,929	\$0	\$9,543,929
3057 Sustainability Capital Fund	\$1,222,584	\$0	\$70,805	\$0	\$0	\$0
3059 Rural 1 Traffic Impact Fee Fund	\$74,598	\$0	\$0	\$0	\$83,000	\$83,000
3061 Mt. Vista Road Impact Fee Fund	\$360,849	\$0	\$65,000	\$0	\$383,000	\$383,000
3062 Hazel Dell/Felida Road Impact Fee Fund	\$727,536	\$0	\$0	\$0	\$1,114,000	\$1,114,000
3063 Orchards Road Impact Fee Fund	\$415,715	\$0	\$0	\$0	\$0	\$0
3064 Evergreen Road Impact Fee Fund	\$49,526	\$812,348	\$3,566	\$812,348	-\$797,348	\$15,000
3065 Cascade Park Impact Fee Road Fund	\$38,035	\$100,000	\$4	\$100,000	-\$100,000	\$0
3067 North Orchards Traffic Impact Fee Fund	\$374,366	\$0	\$275,000	\$0	\$1,069,000	\$1,069,000
3068 South Orchards Traffic Impact Fee Fund	\$143,073	\$0	\$20,000	\$0	\$398,000	\$398,000
3071 Park District 1 Impact Fee Fund	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
3074 Park District 4 Impact Fee Fund	\$0	\$288,012	\$0	\$288,012	-\$288,012	\$0
3075 Park District 5 Impact Fee Fund	\$190,551	\$1,028,420	\$75,787	\$1,028,420	-\$868,420	\$160,000
3076 Park District 6 Impact Fee Fund	-\$12,763	\$1,183,992	\$23,382	\$1,183,992	-\$863,992	\$320,000
3077 Park District 7 Impact Fee Fund	\$176,256	\$1,077,824	\$110,292	\$1,077,824	-\$837,824	\$240,000
3078 Park District 8 Impact Fee Fund	\$804,080	\$838,194	\$33,738	\$838,194	-\$778,194	\$60,000
3079 Park District 9 Impact Fee Fund	\$1,093,312	\$680,904	-\$68,802	\$680,904	-\$460,904	\$220,000
3080 Park District 10 Impact Fee Fund	\$314,837	\$379,350	\$21,063	\$379,350	-\$289,350	\$90,000
3083 Real Estate Excise Tax II Fund	\$6,508,205	\$6,302,242	\$1,305,709	\$9,230,702	\$0	\$9,230,702
3085 Conservation Future Fund	\$8,189,645	\$4,116,646	\$3,707,784	\$4,130,403	\$3,000,000	\$7,130,403
3086 Regional REET Parks Fund	\$3,050,538	\$2,178,153	\$921,303	\$2,178,154	-\$1,578,154	\$600,000
3087 CAD/800 MHz System Replacement Fund	\$3,812,104	\$2,794,748	\$2,257,006	\$5,593,402	\$0	\$5,593,402
3163 Orchards Overlay TIF Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$0
3171 Parks Dist. #1-Dev. Impact Fee Fund	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
3174 Parks Dist #4-Dev. Impact Fee Fund	\$0	\$83,214	\$0	\$83,214	-\$83,214	\$0
3175 Parks Dist #5-Dev. Impact Fee Fund	\$61,689	\$441,492	\$24,095	\$441,492	-\$381,492	\$60,000
3176 Parks Dist. #6-Dev. Impact Fee Fund	\$43,973	\$355,918	-\$891	\$355,918	-\$215,918	\$140,000
3177 Parks Dist. #7-Dev. Impact Fee Fund	\$53,650	\$306,202	\$31,668	\$306,202	-\$226,202	\$80,000
3178 Parks Dist. #8-Dev. Impact Fee Fund	\$112,426	\$289,860	\$298	\$289,860	-\$249,860	\$40,000
3179 Parks Dist. #9-Dev. Impact Fee Fund	\$57,886	\$194,152	-\$4,079	\$194,152	-\$124,152	\$70,000
3180 Parks Dist. #10-Dev. Impact Fee Fund	\$2,257	\$227,258	\$19,650	\$227,258	-\$187,258	\$40,000
3194 Technology Reserve Fund	\$4,091,705	\$2,262,051	\$1,027,144	\$3,306,240	\$3,749,886	\$7,056,126
4014 Solid Waste Fund	\$5,202,589	\$6,971,976	\$2,927,284	\$6,596,985	\$616,560	\$7,213,545
4420 Clean Water Fund	\$22,013,984	\$20,298,471	\$9,974,259	\$18,159,082	\$180,000	\$18,339,082
4580 Wastewater Maintenance & Operation Fund	\$14,065,352	\$15,766,918	\$6,908,913	\$16,174,822	-\$1,596,507	\$14,578,315
4581 Sewer Debt Service Fund	\$0	\$6,862,999	\$0	\$6,579,394	-\$29,774	\$6,549,620
4582 Salmon Creek WWTP Construction	\$10,099,179	\$1,604,300	\$3,515,537	\$150,000	\$6,759,620	\$6,909,620
4583 SCWPT Repair & Replacement Fund	\$161,393	\$470,000	\$268,570	\$462,500	\$677,500	\$1,140,000
5006 Elections Fund	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
5040 General Liability Insurance Fund	\$5,003,587	\$3,598,400	\$2,546,694	\$4,212,756	\$200	\$4,212,956
5042 Unemployment Insurance Fund	\$2,105,068	\$1,817,736	\$805,287	\$1,817,736	\$0	\$1,817,736
5043 Workers Comp. Insurance Fund	\$4,087,198	\$3,977,247	\$1,899,414	\$3,982,589	\$0	\$3,982,589
5044 Retirement/Benefits Reserve Fund	\$1,032,958	\$1,463,524	\$719,488	\$1,463,524	\$0	\$1,463,524
5090 Server Equipment Repair & Replacement Fund	\$1,313,600	\$1,130,588	\$1,437,532	\$845,174	\$71,142	\$916,316
5091 Equipment Rental & Revolving Fund	\$25,947,843	\$35,753,218	\$15,351,967	\$26,855,259	-\$1,730,482	\$25,124,777

Clark County Expenditures By Fund

DP Budget Stage: Department Request

	<u>2009-2010</u>	<u>2011-2012</u>	<u>2011</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2013-2014</u>	
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
5092	Data Processing Revolving Fund	\$3,632,575	\$4,564,489	\$1,839,112	\$4,736,287	\$43,000	\$4,779,287
5093	Central Support Services Fund	\$16,827,119	\$16,111,964	\$8,986,998	\$15,915,097	\$0	\$15,915,097
5096	Radio ER&R Fund	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
5193	Major Maintenance Fund	\$561,305	\$600,000	\$1,924,897	\$100,000	\$2,495,000	\$2,595,000
6310	Solid Waste Closure Fund	\$1,057,914	\$1,832,476	\$773,259	\$1,832,476	\$250,000	\$2,082,476
6311	Jail Commissary Fund	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$16,331	\$38,000	\$8,887	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534
		\$832,145,354	\$886,219,368	\$409,788,020	\$863,452,010	\$111,972,596	\$975,424,606

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [General Government](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	\$9,200	\$8,273,183
Auditor	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$15,800	\$7,123,620
Bank Service Fees	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378
Board of Equalization	\$336,842	\$338,763	\$170,977	\$344,857	\$2,664	\$347,521
Cable Television	\$911,410	\$911,410	\$455,705	\$911,410	\$0	\$911,410
Clark County Fair Fund	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827
Commissioner's Office	\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450
Community Planning	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$320,200	\$4,001,273
Community Support	\$685,972	\$580,632	\$275,567	\$580,632	\$0	\$580,632
Conservation Futures Management	\$129,819	\$0	\$0	\$0	\$0	\$0
County-Wide Services	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794
Department of Environmental Services	\$23,765,205	\$37,209,611	\$16,520,553	\$35,265,404	\$1,903,884	\$37,169,288
ESA	\$158,531	\$0	\$0	\$0	\$0	\$0
Elections	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
Geographic Information System (GIS)	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	-\$422,780	\$4,005,110
Mental Health Sales Tax (1033)	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$1,357,874	\$11,026,588
Treasurer	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$470,200	\$5,083,768
Tri-Mountain Operating	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Weed Management	\$351,575	\$0	\$0	\$0	\$0	\$0
Total by General Government	\$82,700,637	\$97,341,663	\$44,109,027	\$95,692,124	\$3,874,042	\$99,566,166

Function: [Law & Justice](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534
CJA 0.1% Sales Tax	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
CRCA 911 Tax Fund	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
Child Abuse Intervention Center	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
Child Support	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246
Clark Skamania Drug Task Force	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267
Clerk	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$108,113	\$6,493,403
Commissary Trust Operations Fund	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Community Based Corrections	\$11,654,630	\$12,441,003	\$6,058,568	\$12,481,581	-\$56,087	\$12,425,494
District Court	\$9,544,176	\$9,271,097	\$4,472,933	\$9,135,218	\$25,888	\$9,161,106
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Emergency Medical Services	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Emergency Services	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Indigent Defense	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Jail	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358
Juvenile	\$16,024,511	\$16,360,040	\$8,040,287	\$16,336,491	\$202,624	\$16,539,115
Law & Justice Sales Tax Fund (1034)	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
MDC & Radio ER&R	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
Medical Examiner	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$110,400	\$2,058,427
Prosecuting Attorney	\$16,177,099	\$15,793,984	\$7,671,044	\$15,571,614	\$74,887	\$15,646,501
Radio Communication System	\$839,411	\$761,244	\$284,542	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Law & Justice](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Regional Radio Systems	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Sheriff	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$238,275	\$37,652,109
Sheriff Civil/Support	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$286,200	\$14,870,177
Sheriff Executive/Administration	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Special Law Enforcement Fund	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Superior Court	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773
Victim/Witness Assistance	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
Total by Law & Justice	\$210,280,057	\$211,360,661	\$106,221,592	\$218,864,885	\$2,585,173	\$221,450,058

Function: [Public Works](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Camp Bonneville	\$7,742,731	\$4,653,600	\$762,465	\$4,653,600	\$3,886,400	\$8,540,000
Clean Water Fund - Water Quality Division	\$8,888,768	\$0	\$2,136,661	\$0	\$0	\$0
Deputy Operations	\$3,821	\$5,894	\$2,278	\$5,894	\$0	\$5,894
Design & Engineering	\$65,578,631	\$79,140,941	\$33,422,449	\$38,509,625	\$66,219,042	\$104,728,667
Equipment Rental & Revolving	\$9,908,340	\$15,889,923	\$6,450,973	\$11,131,676	-\$1,730,482	\$9,401,194
Equipment Services	\$13,071,917	\$15,882,596	\$6,496,851	\$11,879,622	\$0	\$11,879,622
Facility Operations - Public Works	\$117,883	\$142,622	\$72,072	\$67,766	\$0	\$67,766
Metro Parks District	\$4,198,442	\$8,077,977	\$2,794,406	\$13,345,380	-\$5,995,797	\$7,349,583
Parks & Recreation	\$2,088,175	\$2,060,722	\$877,180	\$1,760,722	\$0	\$1,760,722
Parks Operations	\$3,006,209	\$2,761,299	\$1,198,742	\$2,569,336	\$4,200	\$2,573,536
Public Works Administration	\$7,027,365	\$8,913,228	\$2,736,568	\$9,121,446	-\$279,440	\$8,842,006
Public Works Stores	\$2,967,586	\$3,980,699	\$2,404,143	\$3,843,961	\$0	\$3,843,961
Railroad	\$414,826	\$936,214	\$92,593	\$186,216	\$100,000	\$286,216
Road Operations	\$36,068,972	\$40,790,965	\$18,754,842	\$40,837,982	\$14,041,618	\$54,879,600
Wastewater - Operations	\$14,065,352	\$15,766,918	\$6,908,913	\$16,174,822	-\$1,596,507	\$14,578,315
Wastewater - Capital Improvements	\$10,099,179	\$1,604,300	\$3,515,537	\$150,000	\$6,759,620	\$6,909,620
Wastewater - Debt Service	\$0	\$6,862,999	\$0	\$6,579,394	-\$29,774	\$6,549,620
Wastewater - Replacement & Renovation	\$161,393	\$470,000	\$268,570	\$462,500	\$677,500	\$1,140,000
Total by Public Works	\$185,409,590	\$207,940,897	\$88,895,243	\$161,279,942	\$82,056,380	\$243,336,322

Function: [Community Development](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$271,046	\$2,275,998
Building	\$3,474,287	\$3,586,186	\$2,280,004	\$3,602,760	\$2,403,312	\$6,006,072
CD Director's Office	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$3,355,353	\$6,800,017
Code Enforcement	\$1,126,529	\$1,055,604	\$533,975	\$1,205,598	\$93,415	\$1,299,013
Customer Service Department	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$967,846	\$2,970,102
Development Engineering	\$1,430	\$0	\$0	\$0	\$0	\$0
Development Inspection	\$12,162	\$0	\$0	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Community Development](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Review	\$646	\$0	\$0	\$0	\$0	\$0
Development Services Administration	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$465,819	\$2,367,615
Fire Marshal	\$2,254,704	\$2,290,234	\$1,051,405	\$2,458,619	\$0	\$2,458,619
Total by Community Development	\$17,033,765	\$13,198,431	\$7,753,783	\$16,620,645	\$7,556,791	\$24,177,436

Function: [Community Services](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$838,691	\$1,269,501	\$636,458	\$1,286,481	\$0	\$1,286,481
Alcohol and Drug	\$12,894,065	\$16,955,647	\$6,824,923	\$17,577,560	\$1,165,508	\$18,743,068
CHIF	\$5,654,506	\$7,238,268	\$2,294,145	\$7,221,562	\$0	\$7,221,562
Children's Mental Health Project	\$166,351	\$780,708	\$0	\$777,626	\$0	\$777,626
Community Action	\$2,365,542	\$2,584,966	\$959,358	\$2,596,297	\$0	\$2,596,297
DCS Central Administration	\$635,966	\$7,057,699	\$254,314	\$7,449,168	\$944,000	\$8,393,168
Developmental Disability	\$7,766,822	\$8,734,948	\$3,885,972	\$8,677,894	\$0	\$8,677,894
Family & Youth Resources	\$657,121	\$2,576,413	\$331,443	\$1,171,598	\$0	\$1,171,598
HOME	\$3,264,285	\$6,266,170	\$479,918	\$6,148,641	\$0	\$6,148,641
Housing Programs	\$3,483,280	\$5,045,946	\$1,855,095	\$4,838,433	\$0	\$4,838,433
Human Services	\$528,034	\$783,956	\$284,724	\$827,902	\$0	\$827,902
Mental Health	\$67,983,401	\$83,614,916	\$34,848,403	\$86,116,435	\$1,590,309	\$87,706,744
Miscellaneous DCS Grants	\$1,562,747	\$1,812,692	\$883,886	\$1,812,000	\$0	\$1,812,000
Prevention Services	\$351,841	\$495,699	\$151,544	\$456,318	\$0	\$456,318
Weatherization/Energy	\$10,838,541	\$11,601,812	\$5,944,238	\$11,645,338	\$0	\$11,645,338
Total by Community Services	\$118,991,193	\$156,819,341	\$59,634,421	\$158,603,253	\$3,699,817	\$162,303,070

Function: [Public Health](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Administrative Services	\$4,822,204	\$7,704,379	\$2,363,478	\$7,101,712	-\$264,411	\$6,837,301
Communicable Disease Prevention & Control	\$6,402,626	\$4,626,257	\$2,365,156	\$4,474,520	\$39,842	\$4,514,362
Community Health and Wellness	\$1,794,514	-\$530	\$284	\$0	\$0	\$0
Emergency Preparedness & Response	\$1,848,371	\$1,019,435	\$868,082	\$1,219,582	\$0	\$1,219,582
Environmental Health	\$147,448	\$0	\$140	\$0	\$0	\$0
Environmental Public Health	\$6,230,337	\$6,515,838	\$3,294,783	\$6,048,586	-\$56,293	\$5,992,293
Health Assessment, Evaluation & Outreach	\$2,121,088	\$1,372,726	\$1,254,174	\$1,634,107	\$272,811	\$1,906,918
Health Department Administration	\$103,586	\$0	\$2,603	\$0	\$0	\$0
Healthy Aging & Behavior	\$621,436	\$333,045	\$417,283	\$1,349,533	\$39,958	\$1,389,491
Healthy Families	\$5,023,051	\$3,291,100	\$1,456,785	\$2,396,706	-\$130,277	\$2,266,429
Region VI AIDSNET	\$2,606,369	\$81,933	\$66,611	\$0	\$0	\$0
Total by Public Health	\$31,721,030	\$24,944,183	\$12,089,379	\$24,224,746	-\$98,370	\$24,126,376

Function: [Internal Services](#)

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Internal Services](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Budget Office	\$1,663,179	\$1,680,656	\$871,594	\$1,805,669	\$200	\$1,805,869
Central Stores	\$438,992	\$0	\$0	\$0	\$0	\$0
Facilities Management	\$16,388,127	\$16,111,964	\$8,986,998	\$15,915,097	\$0	\$15,915,097
General Government Major Maintenance	\$387,108	\$600,000	\$711,297	\$100,000	\$2,495,000	\$2,595,000
General Services	\$7,372,485	\$4,429,190	\$3,072,553	\$4,689,261	\$670,000	\$5,359,261
Human Resources	\$3,603,737	\$3,711,554	\$1,796,597	\$3,800,006	\$55,700	\$3,855,706
Information Services	\$11,893,951	\$12,527,097	\$5,795,925	\$12,278,431	\$773,653	\$13,052,084
Major Maintenance Reserve - General	\$174,197	\$0	\$1,213,600	\$0	\$0	\$0
Public Information and Outreach	\$1,032,017	\$1,055,730	\$541,435	\$1,268,736	\$53,692	\$1,322,428
Risk Management	\$661,913	-\$44	\$0	\$0	\$0	\$0
Server Equipment Repair & Replacement	\$1,313,600	\$1,130,588	\$1,437,532	\$845,174	\$71,142	\$916,316
Total by Internal Services	\$44,929,306	\$41,246,735	\$24,427,531	\$40,702,374	\$4,119,387	\$44,821,761

Function: [Fiscal Entities](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$708,390	\$967,620	\$281,614	\$915,794	\$0	\$915,794
Clerk's Imaging	\$105,989	\$103,042	\$53,593	\$103,042	\$17,000	\$120,042
Contingencies	\$0	\$4,830,159	\$0	\$7,190,288	\$144,000	\$7,334,288
Data Processing --General Government	\$1,458	\$0	\$0	\$0	\$0	\$0
Exhibition Hall Dedicated Revenue Fund	\$2,222,518	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
General Liability Reserve	\$5,003,587	\$3,598,400	\$2,546,694	\$4,212,756	\$200	\$4,212,956
Industrial Insurance	\$4,087,198	\$3,977,247	\$1,899,414	\$3,982,589	\$0	\$3,982,589
Retirement Reserve	\$1,032,958	\$1,463,524	\$719,488	\$1,463,524	\$0	\$1,463,524
Technology Equipment Repair & Replacement	\$3,631,117	\$4,564,489	\$1,839,112	\$4,736,287	\$43,000	\$4,779,287
Tourism Promotion Fund	\$1,666,884	\$1,785,000	\$942,569	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$26,535,645	\$26,236,097	\$13,362,975	\$28,130,435	\$6,516,628	\$34,647,063
Unemployment Insurance	\$2,105,068	\$1,817,736	\$805,287	\$1,817,736	\$0	\$1,817,736
Total by Fiscal Entities	\$47,100,812	\$51,563,564	\$23,555,946	\$56,691,532	\$6,720,828	\$63,412,360

Function: [Capital & Debt](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$226,057	\$0	\$0	\$0	\$0	\$0
2001 GO Bonds-Campus Development	\$4,797,425	\$4,972,900	\$2,485,200	\$5,143,600	\$0	\$5,143,600
2003 \$11.835 GO and Refunding Bonds	\$1,620,020	\$1,591,280	\$789,279	\$972,665	\$0	\$972,665
2004- GO Bond-Fairgrounds Debt Svc	\$2,205,300	\$2,220,250	\$1,105,200	\$2,354,081	\$0	\$2,354,081
2005 \$5.7M - GO Bonds	\$692,196	\$698,396	\$351,698	\$698,196	\$0	\$698,196
CAD/800 MHz System Replacement Fund	\$3,812,104	\$2,794,748	\$2,257,006	\$5,593,402	\$0	\$5,593,402
CATS Bond Issue (3194)	\$1,285,000	\$0	\$0	\$0	\$0	\$0
CATS Debt Service	\$1,285,000	\$1,293,800	\$649,025	\$1,290,750	\$0	\$1,290,750
Community Health Center	\$5,842,269	\$4,622,883	\$2,313,207	\$4,645,752	\$0	\$4,645,752

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Capital & Debt](#)

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health Debt Service	\$3,026,276	\$3,046,176	\$1,524,338	\$2,673,598	\$0	\$2,673,598
Con. Futures Debt Service	\$591,726	\$591,726	\$295,862	\$591,726	\$0	\$591,726
Conservation Futures	\$8,189,645	\$4,116,646	\$3,707,784	\$4,130,403	\$3,000,000	\$7,130,403
Cumulative Building Reserve	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Economic Development REET II	\$6,508,205	\$6,302,242	\$1,305,709	\$9,230,702	\$0	\$9,230,702
Facilities Energy Savings	\$0	\$0	\$0	\$919,965	\$0	\$919,965
General Obligation - 1993 \$5.01M	\$173,878	\$172,127	\$85,109	\$88,655	\$0	\$88,655
General Obligation - 1994 \$13.9	\$489,250	\$0	\$0	\$0	\$0	\$0
General Obligation - 1998	\$4,074,549	\$4,090,132	\$2,043,756	\$4,111,500	\$0	\$4,111,500
General Obligation - 1999	\$874,582	\$863,326	\$433,650	\$845,900	\$0	\$845,900
General Obligation - 1999 \$3M GO Bonds	\$476,530	\$477,846	\$239,303	\$482,710	\$0	\$482,710
General Obligation 1996	\$804,792	\$803,478	\$402,434	\$808,576	\$0	\$808,576
General Obligation 1996 800 MHz	\$541,778	\$489,458	\$263,384	\$485,486	\$0	\$485,486
General Obligation Bonds-PWTF	\$146,620	\$128,850	\$72,918	\$219,126	\$0	\$219,126
Information Reserve - Data Processing	\$2,806,705	\$2,262,051	\$1,027,144	\$3,306,240	\$3,749,886	\$7,056,126
Orchards Road Benefit Area - TIF	\$74,598	\$0	\$0	\$0	\$83,000	\$83,000
PIF Development #1	\$0	\$8,000	\$0	\$8,000	-\$8,000	\$0
PIF Development #10	\$2,257	\$227,258	\$19,650	\$227,258	-\$187,258	\$40,000
PIF Development #4	\$0	\$83,214	\$0	\$83,214	-\$83,214	\$0
PIF Development #5	\$61,689	\$441,492	\$24,095	\$441,492	-\$381,492	\$60,000
PIF Development #6	\$43,973	\$355,918	-\$891	\$355,918	-\$215,918	\$140,000
PIF Development #7	\$53,650	\$306,202	\$31,668	\$306,202	-\$226,202	\$80,000
PIF Development #8	\$112,426	\$289,860	\$298	\$289,860	-\$249,860	\$40,000
PIF Development #9	\$57,886	\$194,152	-\$4,079	\$194,152	-\$124,152	\$70,000
Park Impact Fees--District 1	\$0	\$16,500	\$0	\$16,500	-\$16,500	\$0
Park Impact Fees--District 10	\$314,837	\$379,350	\$21,063	\$379,350	-\$289,350	\$90,000
Park Impact Fees--District 4	\$0	\$288,012	\$0	\$288,012	-\$288,012	\$0
Park Impact Fees--District 5	\$190,551	\$1,028,420	\$75,787	\$1,028,420	-\$868,420	\$160,000
Park Impact Fees--District 6	-\$12,763	\$1,183,992	\$23,382	\$1,183,992	-\$863,992	\$320,000
Park Impact Fees--District 7	\$176,256	\$1,077,824	\$110,292	\$1,077,824	-\$837,824	\$240,000
Park Impact Fees--District 8	\$804,080	\$838,194	\$33,738	\$838,194	-\$778,194	\$60,000
Park Impact Fees--District 9	\$1,093,312	\$680,904	-\$68,802	\$680,904	-\$460,904	\$220,000
Pepsi Building Debt Service	\$414,800	\$414,325	\$206,150	\$410,550	\$0	\$410,550
Public Service Center	\$3,575,110	\$4,086,426	\$2,026,830	\$3,933,263	\$0	\$3,933,263
REET Electronic Technology Fund	\$153,456	\$100,000	\$20,403	\$50,000	\$16,456	\$66,456
RF PW Trust Fund	\$1,092,990	\$1,992,174	\$1,417,039	\$3,691,372	\$0	\$3,691,372
Real Estate Excise Tax / Construction	\$12,101,104	\$9,477,265	\$4,757,951	\$9,543,929	\$0	\$9,543,929
Regional REET Parks Fund	\$3,050,538	\$2,178,153	\$921,303	\$2,178,154	-\$1,578,154	\$600,000
Road Impact Fees- Hazel Dell /Felida	\$727,536	\$0	\$0	\$0	\$1,114,000	\$1,114,000
Sustainability Capital Fund	\$1,222,584	\$0	\$70,805	\$0	\$0	\$0
TANS	\$31,376	\$0	\$10,288	\$0	\$0	\$0
Traffic Impact Fee - Sifton Overlay	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fees - North Orchards	\$374,366	\$0	\$275,000	\$0	\$1,069,000	\$1,069,000
Traffic Impact Fees - South Orchards	\$143,073	\$0	\$20,000	\$0	\$398,000	\$398,000
Traffic Impact Fees--Cascade Park	\$38,035	\$100,000	\$4	\$100,000	-\$100,000	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Capital & Debt

	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Traffic Impact Fees--Evergreen	\$49,526	\$812,348	\$3,566	\$812,348	-\$797,348	\$15,000
Traffic Impact Fees--Mount Vista	\$360,849	\$0	\$65,000	\$0	\$383,000	\$383,000
Traffic Impact Fees--Orchards	\$415,715	\$0	\$0	\$0	\$0	\$0
Tri-Mountain Debt Service	\$1,052,321	\$1,049,226	\$524,023	\$1,045,880	\$0	\$1,045,880
Urban REET Parks Fund	\$11,536,800	\$12,164,975	\$10,919,129	\$12,768,819	\$0	\$12,768,819
VHA Debt Service	\$496,126	\$491,394	\$245,400	\$245,869	\$0	\$245,869
Total by <u>Capital & Debt</u>	\$93,978,964	\$81,803,893	\$43,101,098	\$90,772,509	\$1,458,548	\$92,231,057
<u>Total by Report:</u>	\$832,145,354	\$886,219,368	\$409,788,020	\$863,452,010	\$111,972,596	\$975,424,606

DEPARTMENT REQUESTS