



# 2025 Fall Budget Supplemental

Clark County Council  
Public Hearing Presentation

Tuesday, November 4, 2025 @ 10:00 am

Contact Information:

Kathleen Otto, County Manager, (564) 397-2458, [kathleen.otto@clark.wa.gov](mailto:kathleen.otto@clark.wa.gov)  
Emily M. Zwetzig, Budget Director, (564) 397-6097, [emily.zwetzig@clark.wa.gov](mailto:emily.zwetzig@clark.wa.gov)

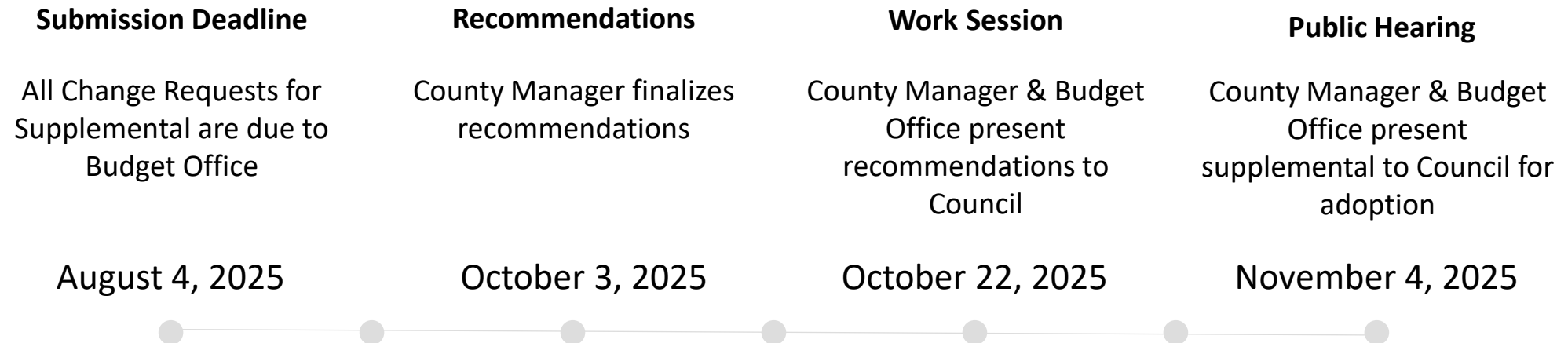
# Agenda

- Timeline
- County's Financial Position - Update
- County Manager Recommendations
- General Fund
- Budget Reports
- Council Adoption

**Public  
Hearing  
Agenda**

# Timeline

RCW 36.40 allows for supplemental budget appropriations for unforeseen and emergency situations.





# Ongoing Efforts to Strengthen the County's Financial Position

- \$7.4M in new ongoing General Fund revenue starting in 2026
- Fiscal restraint and cost-saving measures
- One-time recommendations using one-time fund balance
- Limited recommendations for new ongoing positions and programs
- Positioned to balance the 2026 baseline budget while maintaining core service levels

# Ongoing Fiscal Challenges

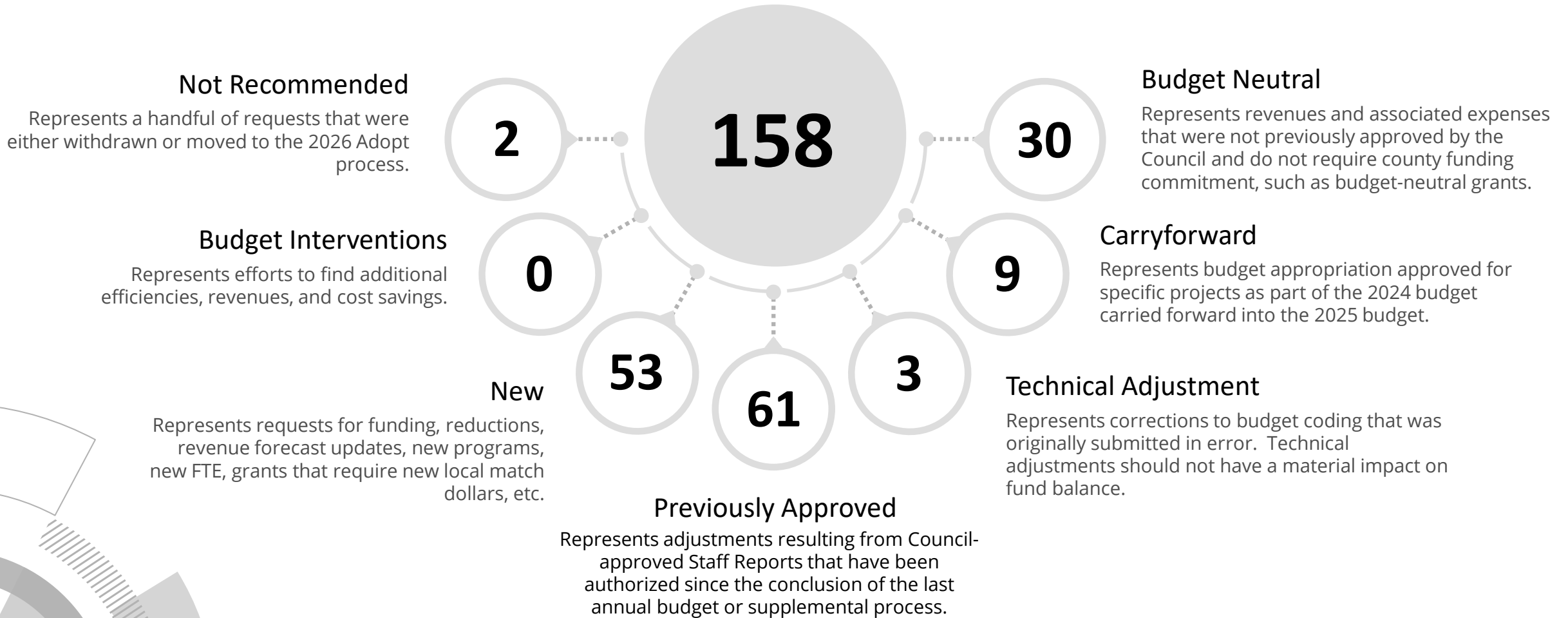
- Revenues not keeping pace with rising costs
- Inflation, higher costs of goods and services, and increased program demand
- Primary revenue sources (property tax, sales tax) remain stable but grow slower than expenses
- Continued structural imbalance requires proactive financial management
- Federal funding volatility
- Service demand growth
- Resource and service level gaps for departments and offices

# Looking Ahead: Strengthening Fiscal Sustainability

- Continue focus on long-term fiscal sustainability
- Advance efficiency improvements and operational streamlining
- Promote policy clarity to guide consistent fiscal decision-making
- Maintain prudent expenditure management
- Identify and develop new, reliable revenue sources
- Preserve appropriate reserve levels
- Minimize service disruptions while addressing critical needs and liabilities
- Strengthen collaboration with Council, departments, and community partners
- Uphold fiscal integrity and maintain high-quality services for residents

# County Manager Recommendations

The Budget Office received a total of 158 Change Requests from Departments and Elected Officials. 156 of these requests are being recommended to the Council for consideration.



# ***\*Additional\**** Amendment to County Manager Recommendations

CLK-04-25FL County Clerk Court Ordered Restitution Reimbursement

Priority: 1

New Request

Strategic Action: Finance

Name (Elected Official / Department Director): Scott Weber Email (Elected Official Department Director): Scott.Weber@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2003

Contact: Charlene Huffman Contact email: Charlene.Huffman@clark.wa.gov Contact phone: (564) 397-4242

**Requested Action:**

Clerk is requesting additional funds to comply with court ordered refund of restitution in the amount of \$3,737 per mandate from Court of Appeals, Division II.

**Justification:**

The Court of Appeals ordered restitution that was previously paid by the defendant and provided to the restitution victims be refunded to the defendant as the original sentence was vacated. The funds that were paid out were distributed to the victims over the past 20 years prior to the original sentence being vacated. As a result of the vacated sentence and court mandate the funds are to be returned to the defendant. The Clerk is requesting additional funds to comply with the court ordered return of restitution.

**Cost Estimate/Comments:**

The amount needed to comply with the court order is \$3,737.

**Impacts/Outcomes:**

If not approved, the Clerk cannot comply with the court order due to a lack of budget appropriation in the 2025 budget.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$3,737	\$(3,737)	\$0	\$0	\$0
Totals		\$0	\$3,737	\$(3,737)	\$0	\$0	\$0



# ***\*Additional\**** Amendment to County Manager Recommendations

## FAC-03-25FL Internal Services Wage Increase Impacts - IBEW

Priority: 3

New Request

Strategic Action: Finance

Name (Elected Official / Department Director): Michelle Schuster Email (Elected Official Department Director): michelle.schuster@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4118

Contact: Michelle Schuster Contact email: michelle.schuster@clark.wa.gov Contact phone: (564) 397-4118

### Requested Action:

This is a request for additional expense and revenue budget due to completed negotiations with International Brotherhood of Electrical Workers (IBEW) for newly negotiated classifications for Facilities workers.

### Justification:

The County and IBEW completed negotiations for newly added classifications. Based on the new rates, there will be a cost impact to Fund 1003 Event Center, Fund 5093 Central Support Services, and Fund 5193 Major Maintenance. This is a request for additional Salaries budget in all three funds to cover the cost impact. Fund 1003 and Fund 5193 have fund balance to cover the cost increase. Fund 5093 does not have fund balance to cover the cost increase and so we will need 45% funded by the General Fund and the remaining revenue will come from charge back to customers of Facilities.

### Cost Estimate/Comments:

Increase expense budget:  
Fund 1003 Event Center: \$9,915  
Fund 5093 Central Support Services: \$175,000  
Fund 5193 Major Maintenance: \$21,423

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$78,750	\$(78,750)	\$0	\$0	\$0
1003-Event Center	One-Time	\$0	\$9,915	\$(9,915)	\$0	\$0	\$0
5093-Central Support Services	One-Time	\$78,750	\$175,000	\$(96,250)	\$0	\$0	\$0
5193-Major Maintenance	One-Time	\$0	\$21,423	\$(21,423)	\$0	\$0	\$0
Totals		\$78,750	\$285,088	\$(206,338)	\$0	\$0	\$0

# *\*Revision\** Amendment to County Manager Recommendations

## AUD-CAP-03-25FL Elections CPAC Capital Project | Cameras at remote drop box locations

Priority: 3

New Request

Strategic Action: Community Relationships

Name (Elected Official / Department Director): Greg Kimsey Email (Elected Official Department Director): Greg.Kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Tatyana Brainich Contact email: tatyana.brainich@clark.wa.gov Contact phone: (564) 397-4887

**Requested Action:**

This is a request for budget and revenue authority to install video cameras at each of our 22 "remote" ballot boxes.

**Justification:**

In response to the attacks on two of county ballot boxes in 2024, Elections' department are installing video cameras at each of 22 remote ballot boxes. The estimate total cost is \$750,000. Elections Department has obtained approximately \$160,000 of state and federal grant money for this project. Remaining amount of \$590,000 will be covered by Capital Asset Replacement and Acquisition (CARA) account.

Security of the staff and voting equipment and ballots on an ongoing basis, and security of staff and citizens during election weeks. The Elections Department has applied for and received an award for the Information and Security funds from the Washington Office of the Security of State. These funds are intended to improve security for both facility and systems related to the performance of elections. Funds are available now and will be spent to purchase and installation Verkada cameras at some of 22 remote drop boxes.

**Cost Estimate/Comments:**

\$750,000 capital purchases  
\$180,000 - grant revenues  
Remaining project costs will be funded by AUD-01-25FL

**Impacts/Outcomes:**

The voting equipment and ballots will not be as secure if this request is not approved.

*\*\*AUD-CAP-01-25FL has been consolidated into the AUD-CAP-03-25FL package. As part of this update, adjustments were made to the justification section, and cost estimate. Package now includes expenditure budget lines in 2025 and 2026 totaling \$750K. As well as recognizing grant revenues of \$160K.*

Capital Budget:					
Fund	Request Type	Year	Revenue	Expense	FB Change
5006-Elections	Capital	2025	\$80,000	\$204,545	\$(124,545)
5006-Elections	Capital	2026	\$80,000	\$545,455	\$(465,455)
5006-Elections	Capital	2027	\$0	\$0	\$0
5006-Elections	Capital	2028	\$0	\$0	\$0
5006-Elections	Capital	2029	\$0	\$0	\$0
5006-Elections	Capital	2030	\$0	\$0	\$0
Totals			\$160,000	\$750,000	\$(590,000)

Operating Budget Impacts:					
Fund	Request Type	Year	Revenue	Expense	FB Change
Totals					

# \*Revision\* Amendment to County Manager Recommendations

## AUD-02-25FL Elections Increase budget capacity for services and revenue for the Elections fund, and transfer from GF

Priority: 2

New Request

Strategic Action: Customer Service

Name (Elected Official / Department Director): Greg Kimsey, Auditor Email (Elected Official Department Director): Greg.Kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Richard Cooper Contact email: Richard.cooper@clark.wa.gov Contact phone: (564) 397-5176

### Requested Action:

\*Budget Office Note: 10/24/25: Office requested the expense capacity for Ledger 5400000-Services be increased from \$325,000 to \$575,000.

Approve the increase of expenses for services by \$325,000 and revenue by \$450,000 from 2025 budgeted base line. Also, increase the transfer from GF to the Elections fund by \$200,000 for 2025.

### Justification:

An important change happened in the administration of elections in Clark County in the second half of 2024. It reduces the complexity of preparing and mailing our ballot packages and improves our ability to monitor the status of ballots.

Previously we relied on five different vendors to prepare and mail ballot packages. Starting with last year's primary we began using a single vendor, K&H Printers, to prepare and mail ballot packages. The K&H ballot package creation process is highly automated and accurate, using a single vendor instead of multiple vendors. This reduces complexity and streamlines the process. K&H ballot envelopes are larger, allowing more information to be provided for voters. In addition, ballots to voters after the initial mailing (to replace ballots voters have lost, ballots for newly registered voters and updated ballots for voters who have moved) are no longer assembled manually, resulting in ballots being sent to voters in a timelier fashion. We are now able to monitor delivery of ballots to voters, including when ballots are received by the USPS and the expected delivery date to voters.

While K&H's services increase quality and efficiency, it also increases election costs and revenue. As a result, the expense for services must be increased by \$325,000 and revenue by \$450,000 from budgeted base line from 2025.

CCEO is required to pay for the cost of elections upfront and subsequently seek reimbursement from participating jurisdictions. The revenue from the reimbursements arrives in the subsequent year. As a result, a higher level of General Fund (GF) support is needed. The transfer from GF to CCEO must be increase by \$200,000 in 2025. This transfer also allows the Election's office to comply with CCEO fund balance policy and to offset the effects of the timing differences.

### Operating Budget:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$200,000	\$(200,000)	\$0	\$0	\$0
5006-Elections	One-Time	\$650,000	\$575,000	\$75,000	\$0	\$0	\$0
Totals		\$650,000	\$775,000	\$(125,000)	\$0	\$0	\$0

# \*Revision\* Amendment to County Manager Recommendations

## ITS-03-25FL Information Services Fund 5090 - Technology Infrastructure Repair & Replacement Fund | Increase Operating Budget Capacity

Priority: 1

New Request

Strategic Action: Technology

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

Contact: Mike Sprinkle Contact email: Mike.Sprinkle@clark.wa.gov Contact phone: (564) 397-5859

### Requested Action:

\*Budget Office Note: 10/24/25: Department requested the expense capacity be increased from \$100,000 to \$160,000.

Increase operating budget capacity Fund 5090 - Technology Infrastructure Repair and Replacement Fund by \$100,000

### Justification:

The overconsumption of budget capacity in the 5090 Fund is largely due to the increase in technology hardware and software costs. This request will fill that shortfall between budget capacity and actuals.

The fund's budgeted amount is updated each year based on the anticipated spending. However, sometimes estimated increases in costs end up lower than the increase in costs passed on by the vendor.

In 2025, IT has a small shortfall in budget capacity that approval of this budget request will close.

### Cost Estimate/Comments:

This additional expense budget capacity will not require additional funding, instead, it will use existing fund balance reserves. This will increase the budgeted expense capacity of the Technology Infrastructure Repair and Replacement Fund (5090) by a total of \$100,000.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5090-Technology Infrastructure ER & R	One-Time	\$0	\$160,000	\$(160,000)	\$0	\$0	\$0
Totals		\$0	\$160,000	\$(160,000)	\$0	\$0	\$0

# General Fund 'Net New' Revenues Generated from Existing Revenue Sources

The 2026 annual budget anticipates an additional **\$7.4 million** in new ongoing revenue from existing sources.

<b>Ongoing Revenue Updates (Net New)</b>	<b>\$ 7,380,208</b>
<i>AUD-02-26AD-2026 Calculated Charges Baseline Budget Update   Indirect Cost Allocation</i>	\$ 493,838
<i>AUD-08-26AD-Updated Revenue Collected from Vehicle Licensing (R0133)</i>	\$ 1,000,000
<i>AUD-10-26AD-General Fund Baseline Revenue Adjustment   Jail Bed Revenues SB6211 (R0217)</i>	\$ 1,728,000
<i>AUD-11-26AD-General Fund Baseline Revenue Adjustment   District Court SB6211 (R0134)</i>	\$ 3,753,000
<i>TRS-01-26AD-Increase General Fund Property Tax Penalty Revenues (R0387)</i>	\$ 171,370
<i>TRS-02-26AD-Increase General Fund Property Tax Interest Revenue (R0398)</i>	\$ 150,000
<i>TRS-03-26AD-Increase Treasurer's Operations and Maintenance (O&amp;M) Delinquent Property Tax (R0110)</i>	\$ 84,000

**\*\*Forecast\*\*** This data is subject to change as new information is received or if forecasted assumptions change.



# General Fund 6-Year Forecast *with Recommendations*

These recommendations present a balanced 2025 budget to the Council and address the needed resources submitted by departments/offices to close out the 2025 fiscal year.

The forecast presents a one-time net decrease of \$5.72M to fund balance.

	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
<b>Beginning Fund Balance</b>	\$ 110,656,772	\$ 73,411,146	\$ 51,704,574	\$ 42,176,455	\$ 31,142,424	\$ 18,514,378	\$ 4,243,577
<b>Total Operating Revenue</b>	\$ 209,760,246	\$ 206,405,445	\$ 211,215,313	\$ 216,193,336	\$ 221,345,730	\$ 226,678,950	\$ 232,199,703
<b>Total Operating Expense</b>	\$ (242,717,015)	\$ (221,899,209)	\$ (228,052,385)	\$ (234,575,861)	\$ (241,320,729)	\$ (248,295,203)	\$ (255,507,826)
<b>Total Capital Budget</b>	\$ (1,870,828)	\$ (13,460,685)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2025 Budget Forecast Modifiers</b>							
<b>Net Savings / Increased Revenues (Other) 1x impacts</b>	\$ 3,298,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2025 Fall Budget Supplemental Impacts</b>	\$ (5,716,388)	\$ (132,331)	\$ (71,255)	\$ (31,715)	\$ (33,254)	\$ (34,757)	\$ (34,757)
<b>Operating Budget Impacts</b>	\$ (5,544,638)	\$ (132,331)	\$ (71,255)	\$ (31,715)	\$ (33,254)	\$ (34,757)	\$ (34,757)
Revenue Impacts	\$ 5,341,935	\$ 650,177	\$ 650,177	\$ 601,193	\$ 601,193	\$ 601,193	\$ 601,193
Expense Impacts	\$ (10,886,573)	\$ (782,508)	\$ (721,432)	\$ (632,908)	\$ (634,447)	\$ (635,950)	\$ (635,950)
<b>Capital Budget Impacts</b>	\$ (171,750)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Impacts	\$ 692,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Impacts	\$ (864,345)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2026 Ongoing Revenue Updates (Net New)</b>		\$ 7,380,208	\$ 7,380,208	\$ 7,380,208	\$ 7,380,208	\$ 7,380,208	\$ 7,380,208
<b>Total Budget Forecast Modifiers</b>	\$ (2,418,029)	\$ 7,247,877	\$ 7,308,953	\$ 7,348,493	\$ 7,346,954	\$ 7,345,451	\$ 7,345,451
<b>Projected Ending Fund Balance</b>	\$ 73,411,146	\$ 51,704,574	\$ 42,176,455	\$ 31,142,424	\$ 18,514,378	\$ 4,243,577	\$ (11,719,096)
<b>Fund Assignments (Auditor's Office)</b>	\$ (41,492,134)	\$ (39,000,000)	\$ (39,000,000)	\$ (39,000,000)	\$ (39,000,000)	\$ (39,000,000)	\$ (39,000,000)
Assigned Fund Balance: Compensated Absences	\$ (4,551,140)	\$ (2,800,000)	\$ (2,800,000)	\$ (2,800,000)	\$ (2,800,000)	\$ (2,800,000)	\$ (2,800,000)
Assigned Fund Balance: Non-Spendable Encumbered Invoices	\$ (2,440,994)	\$ (1,700,000)	\$ (1,700,000)	\$ (1,700,000)	\$ (1,700,000)	\$ (1,700,000)	\$ (1,700,000)
Minimum Fund Balance Per Policy	\$ (34,500,000)	\$ (34,500,000)	\$ (34,500,000)	\$ (34,500,000)	\$ (34,500,000)	\$ (34,500,000)	\$ (34,500,000)
<b>Projected Unassigned Fund Balance Available for Budget Requests</b>	\$ 31,919,012	\$ 12,704,574	\$ 3,176,455	\$ (7,857,576)	\$ (20,485,622)	\$ (34,756,423)	\$ (50,719,096)

**\*\*Forecast\*\*** This data is subject to change as new information is received or if forecasted assumptions change.



# General Fund Structural Deficit Forecast – Update

The structural deficit has improved primarily due to the addition of new ongoing revenues forecasted to begin in 2026 and continue in future years.

- During the 2025 Annual Budget Adoption, the deficit ranged from \$11.7M in 2025 to \$17.6M by 2030.
- As of the 2025 Fall Supplemental Recommendations, the forecast now ranges from \$11.96M in 2025 to \$14.3M by 2030.
- While the overall outlook has improved, the trend of an increasing structural deficit continues to appear in the long-term model.
- Sustained structural balance can only be achieved through additional new revenues or strategic expense reductions.

	2025	2026	2027	2028	2029	2030
<b>Total Operating Revenue</b>	\$ 201,757,746	\$ 206,405,445	\$ 211,215,313	\$ 216,193,336	\$ 221,345,730	\$ 226,678,950
<b>Total Operating Expense</b>	\$ (213,688,260)	\$ (221,899,209)	\$ (228,052,385)	\$ (234,575,861)	\$ (241,320,729)	\$ (248,295,203)
<b>25FL Projected Ongoing Impacts</b>	\$ (31,715)	\$ (31,715)	\$ (31,715)	\$ (31,715)	\$ (33,254)	\$ (34,757)
<b>26AD Projected Net New Revenues</b>		\$ 7,380,208	\$ 7,380,208	\$ 7,380,208	\$ 7,380,208	\$ 7,380,208
	\$ (11,962,229)	\$ (8,145,271)	\$ (9,488,579)	\$ (11,034,032)	\$ (12,628,045)	\$ (14,270,802)

**\*\*Forecast\*\*** This data is subject to change as new information is received or if forecasted assumptions change.

# 2025 Fall Supplemental Budget Reports

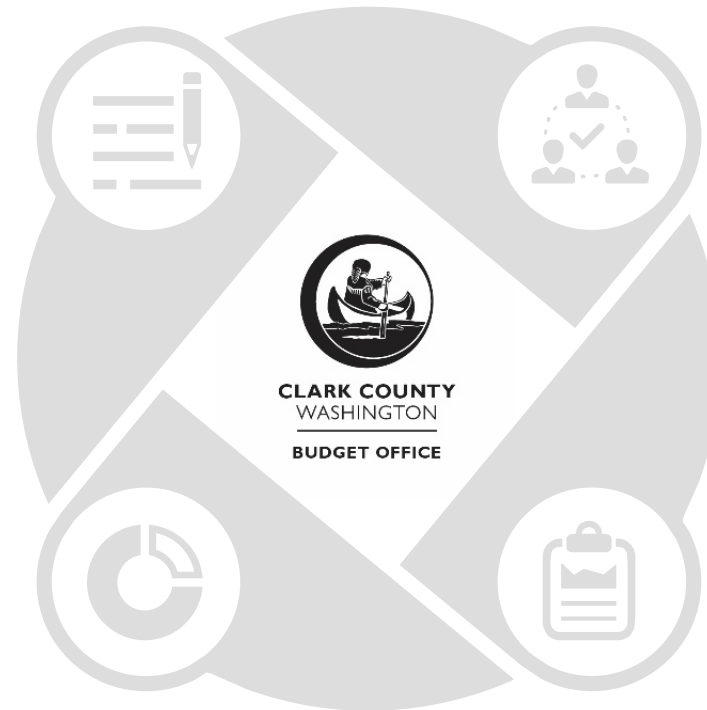
<https://clark.wa.gov/budget/2025-annual-budget-0>

## Exhibit A

Line-Item Appropriations  
(Operating & Capital)

## Attachments A1 & A2

Summary by Fund and  
Summary by Request  
(Operating & Capital)



## Attachment B

Staffing Changes (Operating)

## Exhibit B

Change Request Narratives  
with Summary by Fund  
(Operating & Capital)

# Recommended Change Requests

Specific details for all recommended requests can be found in the **Exhibit B: Change Request Narratives by Fund Report** included with the 2025 Fall Supplemental Budget Reports posted on the County's website. <https://clark.wa.gov/budget/2025-annual-budget-0>.

The screenshot shows the Clark County Budget Office website. The header includes the logo, 'BUDGET', and language options (English | Español | Русский). A search bar is present. The main navigation menu includes 'How do I...', 'Services', 'Departments', 'Elected Officials', and 'Maps & Records'. The left sidebar lists budget years from 2013-2014 to 2026. The main content area is titled '2025 Annual Budget' and includes a '2025 Adopted Budget Dashboard View' button. The text describes the budget process and the 2025 Annual Budget. A red box highlights the '2025 Fall Budget Supplemental - November 4, 2025' section, which lists public hearings and work sessions.

**2025 Fall Budget Supplemental - November 4, 2025**

November 4, 2025 Public Hearing

- Council Adopted Stage Budget Reports - November 4, 2025
- Public Hearing Recording (Time Stamp: TBD)
- Public Hearing Presentation

October 22, 2025 Work Session

- County Manager Recommendations Stage Budget Reports - October 22, 2025
- Council Work Session Recording (Time Stamp: TBD)
- Council Work Session Presentation



## 2025 Fall Supplemental Stage: County Manager Recommended Exhibit B: Change Request Narratives by Fund November 4, 2025

# Other Major Fund Financial Impacts

Specific impacts for all other major funds can be found in the **Operating and Capital Attachment A1: Summary by Fund Reports** included with the 2025 Fall Supplemental Budget Reports posted on the County's website. <https://clark.wa.gov/budget/2025-annual-budget-0>.

## OPERATING ATTACHMENT A1: SUMMARY BY FUND

Stage: County Manager Recommended  
2025 Fall Supplemental  
November 4, 2025

Fund	Fund Name	Sum of 2025 Revenue Change	Sum of 2025 Expense Change	Sum of 2025 Fund Balance Change	Sum of 2026 Revenue Change	Sum of 2026 Expense Change	Sum of 2026 Fund Balance Change
0001	General Fund	\$ 5,341,935	\$ 10,886,573	(\$ 5,544,638)	\$ 650,177	\$ 782,508	(\$ 132,331)
1002	Auditor's O & M	-	\$ 1,816	(\$ 1,816)	-	-	-
1003	Event Center	\$ 318,290	\$ 604,057	(\$ 285,767)	-	-	-
1004	Emergency Medical Services Dist.2	-	\$ 168,800	(\$ 168,800)	-	-	-
1010	Emergency Services Communication System	\$ 150,277	\$ 150,277	-	-	-	-
1011	Planning And Code	\$ 518,823	\$ 496,513	\$ 22,310	-	-	-
1012	County Roads	\$ 73,209	\$ 5,907,222	(\$ 5,834,013)	\$ 203,430	\$ 3,987,857	(\$ 3,784,427)
1013	Camp Bonneville	-	(\$ 34,370)	\$ 34,370	-	\$ 40,630	(\$ 40,630)
1014	Bonneville Timber	-	(\$ 30,000)	\$ 30,000	-	-	-
1017	Narcotics Task Force	-	(\$ 40,000)	\$ 40,000	-	-	-
1018	Arthur D. Curtis Children's Justice Center (CJC)	-	\$ 8,448	(\$ 8,448)	-	-	-
1020	Transportation Fund	\$ 20,000	-	\$ 20,000	-	-	-

## CAPITAL ATTACHMENT A1: SUMMARY BY FUND

Stage: County Manager Recommended  
2025 Fall Supplemental  
November 4, 2025

Fund	Fund Name	Sum of 2025 Revenue Change	Sum of 2025 Expense Change	Sum of 2025 Fund Balance Change	Sum of 2026 Revenue Change	Sum of 2026 Expense Change	Sum of 2026 Fund Balance Change
0001	General Fund	\$ 692,595	\$ 864,345	(\$ 171,750)	-	-	-
1003	Event Center	\$ 236,520	\$ 236,520	-	-	-	-
1012	County Roads	(\$ 9,035,000)	(\$ 5,761,993)	(\$ 3,273,007)	-	-	-
1013	Camp Bonneville	-	\$ 75,000	(\$ 75,000)	-	-	-
1014	Bonneville Timber	-	\$ 30,000	(\$ 30,000)	-	-	-
1017	Narcotics Task Force	-	\$ 40,000	(\$ 40,000)	-	-	-
1025	Health Department	-	\$ 165,000	(\$ 165,000)	-	-	-
1026	Exhibition Hall Dedicated Revenue	-	\$ 1,520	(\$ 1,520)	-	-	-
1027	Campus Development	-	-	-	-	-	-
1028	IMD Operations	\$ 200,000	\$ 200,000	\$ 0	-	-	-



# Next Steps

- Questions from Council
- Council Feedback & Discussion
- Motion to Approve & Adopt



# Clark County Budget Office

*"Our mission is to develop and maintain a fiscally sustainable budget that implements county council priorities."*



CLARK COUNTY  
WASHINGTON  
BUDGET OFFICE

For additional information or questions about the budget process contact:

**Clark County Budget Office**  
P.O. Box 5000, Vancouver, WA. 98666



564 397-6097



[www.clark.wa.gov/budget](http://www.clark.wa.gov/budget)



[Emily.Zwetzig@clark.wa.gov](mailto:Emily.Zwetzig@clark.wa.gov)



For other formats, contact the Clark County ADA Office  
Voice 564.397.2322 / Relay 711 or 800.833.6388  
Fax 564.397.6165 / Email [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)