

Clark County Proposed General Fund Budget Comparison

Dept	Department Description	15/16	Sep-16	17/18	Proposed vs. Adopted		Proposed vs. Current	
		ADOPTED	CURRENT	PROPOSED	INC/(DEC)	Percent	INC/(DEC)	Percent
Electeds								
110	Assessment	8,065,464	8,113,958	8,583,068	517,604	6.4%	469,110	5.8%
140	Auditor	7,315,839	7,571,549	7,701,897	386,058	5.3%	130,348	1.7%
170	Treasurer	5,617,284	5,623,404	5,836,000	218,716	3.9%	212,596	3.8%
	Total Electeds	20,998,587	21,308,911	22,120,965	1,122,378	5.3%	812,054	3.8%
Law and Justice								
200	County Clerk	6,731,176	6,633,233	7,330,179	599,003	8.9%	696,946	10.5%
210	District Court	9,084,892	9,110,686	10,695,060	1,610,168	17.7%	1,584,374	17.4%
230	Superior Court	7,974,200	7,996,639	8,880,266	906,066	11.4%	883,627	11.0%
231	Juvenile	17,276,943	17,547,262	18,226,279	949,336	5.5%	679,017	3.9%
270	Prosecuting Attorney	16,898,063	17,164,210	19,296,533	2,398,470	14.2%	2,132,323	12.4%
271	Pros Child Support	4,263,070	4,256,830	4,611,044	347,974	8.2%	354,214	8.3%
410	Indigent Defense	9,864,096	9,977,397	10,205,303	341,207	3.5%	227,906	2.3%
430	Community Corrections	12,544,824	12,569,634	12,769,553	224,729	1.8%	199,919	1.6%
	Courts-PA	84,637,264	85,255,891	92,014,217	7,376,953	8.7%	6,758,326	7.9%
250	Sheriff Law Enforcement	39,059,522	43,586,346	46,691,043	7,631,521	19.5%	3,104,697	7.1%
254	Sheriff Civil/Support	14,885,060	13,769,208	14,362,209	(522,851)	-3.5%	593,001	4.3%
256	Sheriff Executive/Admin	4,775,030	7,871,187	7,503,271	2,728,241	57.1%	(367,916)	-4.7%
261	Sheriff Custody	43,694,448	40,899,684	43,906,170	211,722	0.5%	3,006,486	7.4%
	Sheriff	102,414,060	106,126,425	112,462,693	10,048,633	9.8%	6,336,268	6.0%
	Total Law & Justice	187,051,324	191,382,316	204,476,910	17,425,586	9.3%	13,094,594	6.8%
Internal Services								
120	GIS	4,309,819	4,310,839	4,759,683	449,864	10.4%	448,844	10.4%
300	Commissioners	4,342,455	4,566,527	4,189,016	(153,439)	-3.5%	(377,511)	-8.3%
305	Information Services	12,677,355	13,636,131	14,892,704	2,215,349	17.5%	1,256,573	9.2%
310	Human Resources	3,914,518	3,833,830	4,320,245	405,727	10.4%	486,415	12.7%
312	Emergency Medical Services	353,904	363,437	363,437	9,533	2.7%	-	0.0%
320	General Services	9,310,276	9,086,508	8,850,775	(459,501)	-4.9%	(235,733)	-2.6%
327	Budget Office	998,385	999,405	1,119,644	121,259	12.1%	120,239	12.0%
	Total Internal Services	35,906,712	36,796,677	38,495,504	2,588,792	7.2%	1,698,827	4.6%
Community Services								
360	Cable Television	881,384	881,384	881,384	0	0.0%	-	0.0%
545	Community Planning	3,749,676	3,866,201	4,014,441	264,765	7.1%	148,240	3.8%
566	Animal Control	2,040,048	2,300,496	3,022,205	982,157	48.1%	721,709	31.4%
589	Code Enforcement	1,177,356	1,109,652	1,075,955	(101,401)	-8.6%	(33,697)	-3.0%
599	Fire Marshal	2,314,746	2,216,013	2,444,302	129,556	5.6%	228,289	10.3%
	Total Community Services	10,163,210	10,373,746	11,438,287	1,275,077	12.5%	1,064,541	10.3%
Transfers, Pass Through, Adjustments								
308	Contingency	5,503,356	7,544,714	3,891,428	(1,611,928)	-29.3%	(3,653,286)	-48.4%
413	Lewis & Clark Railroad	331,216	1,611,809	1,328,816	997,600	301.2%	(282,993)	-17.6%
601	Transfers	24,281,224	32,103,898	35,603,354	11,322,130	46.6%	3,499,456	10.9%
380	WSU Coop			647,623	647,623	0.0%	647,623	0.0%
385	Vegetation Management			2,876,266	2,876,266	0.0%	2,876,266	0.0%
386	Forestry			370,037	370,037	0.0%	370,037	0.0%
533	Environmental Service	7,494,421	7,547,092	0	(7,494,421)	0.0%	(7,547,092)	0.0%
488	Parks	3,766,745		0	(3,766,745)	0.0%	-	0.0%
633	Parks Operations	144,123		0	(144,123)	0.0%	-	0.0%
636	Volunteer Coordinator	83,901		0	(83,901)	0.0%	-	0.0%
	Total T, PT, Adjust	41,604,986	48,807,513	44,717,524	3,112,538		(4,089,989)	
	Total Budget	295,724,819	308,669,163	321,249,190	25,524,371	8.6%	12,580,027	4.1%