

Contents

COUNTY MANAGER'S BUDGET MESSAGE

FINANCIAL SUMMARY

READERS' GUIDE

PUBLIC SAFETY & JUSTICE

Pages

Functional Area Summary.....	1
District Attorney 001/2160	2
Child Support 009/2165.....	7
Liquor Law Enforcement Fund 208/5715	12
Medical Examiner 001/2180.....	16
Sheriff Support Division 001/2190	20
Sheriff Criminal Division 001/2200	25
Sheriff Corrections Division 001/2300	32
Corrections Work Crew 001/2350.....	38
Emergency Services 001/2750.....	43
Sheriff Marine Patrol #2 027/2245	48
Gambling/Drug Task Force #2 030/7145.....	53
Jail Commissary Fund 140/9100	58
Jail Nurse 001/2325.....	62
Emergency Communications 250/5820.....	67
Juvenile Department 001/2340	71
Juvenile Crime Prevention 020/2170	76
Juvenile Detention Center 018/2175.....	80
Community Corrections 024/2385.....	85
Courthouse Security 209/5720	92
State Timber Enforcement 305/5828	96
Child Custody Mediation 205/5705.....	100

PUBLIC HEALTH

Functional Area Summary.....	105
Commission on Children & Families 021/2346.....	106
HHS Community Health 007/4110.....	112
Immunization Action Plan 007/4129.....	119
Maternal & Child Health 007/4130.....	124
Babies First! 007/4133	129
WIC Program 007/4140	134
Family Planning 007/4160.....	140
Ryan White Fund Grant 007/4162	146
HIV Block Grant 007/4163	151
Chronic Disease Prevention 007/4168.....	156
Emergency Preparedness 007/4170.....	161
Environmental Health 007/4175.....	167
Tobacco Prevention 007/4112	174
Developmental Disabilities 033/7150.....	179
Drug & Alcohol Treatment 033/7154.....	183
Drug & Alcohol Prevention 003/7156	189
Mental Health 033/7152	194
Appropriation for Contingency 007/9915.....	199

GENERAL GOVERNMENT – DIRECT SERVICE

Functional Area Summary.....	203
Board of Commissioners 001/1100	204
Board of Property Tax Appeals 001/1105	208
Assessment & Taxation 001/1150	213
Property Management 001/1155	221
Clerk – Admin. & Elections 001/1350.....	226
Clerk – Records 001-1355	231
County Clerk Records 004/1354.....	236
Animal Control 001/2800	241
Animal Shelter Enhancement 235/2810.....	247

LAND USE, HOUSING & TRANSPORTATION

Functional Area Summary.....251
Surveyor 001/1940252
Road Administration & Support 002/3110.....257
Road Maintenance & Construction 002/3120263
Appropriation for Contingency 002/9905.....271
Land Corner Preservation 120/1941275
Bike Paths 225/5805280
Community Development 001/2700284
Building Codes 036/7165290

CULTURE & RECREATION

Functional Area Summary.....297
Fair General Operation 150/9300.....298
Parks Maintenance 001/1795304
Park & Land Acquisition & Maintenance 240/5815310

ECONOMIC DEVELOPMENT

Functional Area Summary.....315
CEDC Fisheries #2 039/8500.....316
Video Lottery 206/5710322
Industrial Development Revolving Fund 325/5836326

GENERAL GOVERNMENT – OVERHEAD

Functional Area Summary.....331
County Manager 001/1120332
Employee Relations 001/1125337
County Counsel 001/1300.....342
Information Systems 001/1650.....346
Finance & Treasury 001/1625.....351
Building & Grounds 001/1790356

MISCELLANEOUS

Functional Area Summary.....363

Miscellaneous 001/1990	364
------------------------------	-----

NON-OPERATING

Functional Area Summary.....	369
Transfers to Other Funds – General Fund 001/9800	370
General Fund Contingency 001/9900.....	374
Insurance Reserve 105/2105.....	378
Bond Proceeds & Retirement 400/5855	382
Bond & UAL Reserve Fund 405/5860.....	386

CAPITAL PROJECTS

Functional Area Summary.....	391
Special Projects Fund 100/2000	392
General Roads Equipment Replacement 102/2001	408

EDUCATION

Functional Area Summary.....	413
Law Library 230/5810	414

COUNTY SERVICE DISTRICTS

Westport Sewer Service District 385/5845	419
Westport Sewer Equipment Replacement 386/5846	425
Clatsop County 4-H & Extension Service Special District 395/5850	429
Rural Law Enforcement District 005/2191.....	439
Road District #1 300/5825	442

STATISTICAL & SUPPORTING DATA

Budget Policies	447
Resource Reduction Strategy.....	454
County Market Value and Tax Rate History	457
General Fund Revenues From State Forest Trust Land Timber Sales	458
Clatsop County Motor Vehicles	459
FTE by Fund	465

FTE by Functional Area465

INACTIVE BUDGETS

Carlyle Apartments 315/5842477
DEQ Hazardous Waste Project 032/7250.....478
Healthy Start 007/4138479
HHS Support and Supervision 007/4111480
PSCC Drug Project 205/5708481
STARS 007/4155482

