



General Government

Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Residential Appraisal	\$3,180,042	\$3,519,075	\$1,642,092	\$3,245,733	\$0	\$3,245,733
Commercial Appraisal	\$1,550,019	\$1,375,576	\$840,768	\$1,335,926	\$0	\$1,335,926
Assessor's Office Administration	\$3,481,853	\$3,349,936	\$1,380,873	\$3,682,324	\$9,200	\$3,691,524
Total:	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	\$9,200	\$8,273,183

Expenditures By Object Category						
Salaries, Regular	\$5,581,473	\$4,948,685	\$2,645,052	\$5,199,792	\$0	\$5,199,792
Benefits	\$2,021,209	\$2,558,917	\$984,496	\$2,304,719	\$0	\$2,304,719
Allowances	\$12,267	\$9,600	\$6,381	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$100,648	\$164,561	\$114	\$123,762	\$0	\$123,762
Supplies	\$66,079	\$93,639	\$40,340	\$101,494	\$0	\$101,494
Temporary Services	\$31,772	\$20,000	\$723	\$40,000	\$0	\$40,000
Professional Services	\$99,169	\$101,500	\$37,874	\$101,500	\$0	\$101,500
Travel and Training	\$25,528	\$55,600	\$11,794	\$56,000	\$0	\$56,000
Other Services	\$250,334	\$258,432	\$116,324	\$273,316	\$9,200	\$282,516
Internal Charges	\$7,000	\$9,000	\$4,200	\$8,400	\$0	\$8,400
Capital Expenditures	\$16,435	\$24,653	\$16,435	\$45,400	\$0	\$45,400
Total:	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	\$9,200	\$8,273,183

Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Recording/Marriage License	\$925,480	\$901,291	\$376,543	\$853,869	\$1,600	\$855,469
Auto License	\$1,387,078	\$1,679,741	\$703,241	\$1,536,745	\$0	\$1,536,745
Auditor's Administration	\$346,740	\$164,822	\$169,354	\$314,168	\$0	\$314,168
Financial Services/Audit	\$4,133,014	\$4,337,210	\$1,947,743	\$4,403,038	\$14,200	\$4,417,238
Total:	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$15,800	\$7,123,620

Expenditures By Object Category						
Salaries, Regular	\$4,814,109	\$4,486,165	\$2,222,459	\$4,626,184	\$0	\$4,626,184
Benefits	\$1,540,818	\$2,047,781	\$747,600	\$1,936,518	\$0	\$1,936,518
Allowances	\$8,406	\$6,120	\$4,121	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$5,184	\$51,698	\$13,105	\$46,698	\$0	\$46,698
Supplies	\$45,567	\$109,826	\$19,355	\$102,326	\$0	\$102,326
Temporary Services	\$10,193	\$34,674	\$33,909	\$34,674	\$0	\$34,674
Professional Services	\$98,529	\$70,560	\$33,637	\$80,060	\$14,000	\$94,060
Travel and Training	\$32,592	\$63,288	\$15,586	\$63,288	\$0	\$63,288
Other Services	\$188,051	\$212,952	\$88,471	\$211,952	\$1,800	\$213,752
Capital Expenditures	\$48,863	\$0	\$18,638	\$0	\$0	\$0
Total:	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$15,800	\$7,123,620

Financial Services/Audit

Program Summary

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Operational Planning Categories

Purpose: Mandatory **Scope: Internal**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,005,496	\$2,840,372	\$1,426,176	\$2,936,826	\$0	\$2,936,826
Benefits	\$891,406	\$1,171,864	\$441,446	\$1,150,738	\$0	\$1,150,738
Allowances	\$1,223	\$0	\$568	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$13,200	\$0	\$13,200	\$0	\$13,200
Supplies	\$27,949	\$83,400	\$10,383	\$73,400	\$0	\$73,400
Temporary Services	\$6,565	\$20,374	\$0	\$20,374	\$0	\$20,374
Professional Services	\$83,116	\$53,360	\$16,240	\$53,360	\$14,000	\$67,360
Travel and Training	\$28,555	\$46,688	\$12,779	\$46,688	\$0	\$46,688
Other Services	\$88,704	\$107,952	\$40,151	\$108,452	\$200	\$108,652
Total:	\$4,133,014	\$4,337,210	\$1,947,743	\$4,403,038	\$14,200	\$4,417,238

Budget Adjustments		FTE	Expenditure	Revenue
Actuarial Study-*Not Needed*	0001-140-1	0.00	\$14,000	\$0
Governmental Accounting Standards Board Statement #45 (GASB #45) requires an actuarial valuation to be performed at least biennially for other post employment benefit plans. The County is required to comply with GASB statements and the actuarial study is required to be disclosed in the County's Annual Financial Report (CAFR). The cost of this study was previously paid by the Countywide Services department of the General Fund, but out of the expenditure savings in the Auditor's Office in 2012. If this item is to be paid out of the Auditor's Office in the future, then the budget should be adjusted accordingly. If the expenditure is to revert to being paid by Countywide Services, then please disregard this request. The cost is \$14,000.				
0001-140-514232-Financial Services				
TER&R Charge for extra monitor	5092-390-01	0.00	\$200	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.				
0001-140-514232-Financial Services				
Budget Adjustment Total:		0.00	\$14,200	\$0

Recording/Marriage License

Program Summary

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$618,169	\$527,073	\$228,567	\$507,850	\$0	\$507,850
Benefits	\$236,412	\$279,618	\$93,078	\$251,919	\$0	\$251,919
Allowances	\$382	\$0	\$148	\$0	\$0	\$0
Overtime/Comp Time	\$740	\$9,800	\$1,745	\$9,800	\$0	\$9,800
Supplies	\$9,396	\$10,200	\$5,221	\$12,200	\$0	\$12,200
Temporary Services	\$0	\$10,000	\$19,241	\$10,000	\$0	\$10,000
Professional Services	\$2,538	\$700	\$23	\$2,200	\$0	\$2,200
Travel and Training	\$1,515	\$5,500	\$1,439	\$5,500	\$0	\$5,500
Other Services	\$56,328	\$58,400	\$27,081	\$54,400	\$1,600	\$56,000
Total:	\$925,480	\$901,291	\$376,543	\$853,869	\$1,600	\$855,469

Budget Adjustments	FTE	Expenditure	Revenue	
TER&R Charge for extra monitor	5092-390-01	0.00	\$1,600	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.				
0001-140-514301-Recording/Marriage License				
Budget Adjustment Total:	0.00	\$1,600	\$0	

Bank Service Fees

Department Summary

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent, fiscal agent transaction fees, merchant account fees, and associated expenses. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Financial Services	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378
Total:	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Supplies	\$122	\$0	\$0	\$0	\$0
Professional Services	\$753,113	\$754,378	\$251,149	\$754,378	\$0
Other Services	\$828	\$0	\$187	\$0	\$0
Debt Service and Interest	\$10,567	\$0	\$0	\$0	\$0
Total:	\$764,630	\$754,378	\$251,336	\$754,378	\$0

Financial Services

Program Summary

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

Operational Planning Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$122	\$0	\$0	\$0	\$0	\$0
Professional Services	\$753,113	\$754,378	\$251,149	\$754,378	\$0	\$754,378
Other Services	\$828	\$0	\$187	\$0	\$0	\$0
Debt Service and Interest	\$10,567	\$0	\$0	\$0	\$0	\$0
Total:	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378

Board of Equalization

Department Summary

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
BOE Administration	\$336,842	\$338,763	\$170,977	\$344,857	\$2,664	\$347,521
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$2,664	\$347,521

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$216,327	\$189,236	\$106,623	\$200,298	\$0	\$200,298
Benefits	\$76,298	\$98,365	\$40,726	\$93,397	\$0	\$93,397
Allowances	\$116	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$3,123	\$1,600	\$366	\$1,600	\$0	\$1,600
Supplies	\$5,350	\$5,378	\$1,219	\$5,378	\$0	\$5,378
Temporary Services	\$131	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$161	\$150	\$20	\$150	\$0	\$150
Travel and Training	\$6,489	\$7,834	\$4,244	\$7,834	\$2,664	\$10,498
Other Services	\$28,847	\$34,700	\$17,721	\$34,700	\$0	\$34,700
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$2,664	\$347,521

BOE Administration

Program Summary

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$216,327	\$189,236	\$106,623	\$200,298	\$0	\$200,298
Benefits	\$76,298	\$98,365	\$40,726	\$93,397	\$0	\$93,397
Allowances	\$116	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$3,123	\$1,600	\$366	\$1,600	\$0	\$1,600
Supplies	\$5,350	\$5,378	\$1,219	\$5,378	\$0	\$5,378
Temporary Services	\$131	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$161	\$150	\$20	\$150	\$0	\$150
Travel and Training	\$6,489	\$7,834	\$4,244	\$7,834	\$2,664	\$10,498
Other Services	\$28,847	\$34,700	\$17,721	\$34,700	\$0	\$34,700
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$2,664	\$347,521

Budget Adjustments	FTE	Expenditure	Revenue
Board of Equalization costs	0.00	\$2,664	\$0
This request is for \$1,332 per year for parking expenses incurred by Board members on the Board of Equalization.			
0001-382-514241-Administration			
Budget Adjustment Total:	0.00	\$2,664	\$0

Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CVTV - County Programming	\$437,762	\$486,846	\$243,423	\$486,846	\$0	\$486,846
Cable TV Cooperative	\$423,648	\$324,564	\$162,282	\$324,564	\$0	\$324,564
FVTV	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000
Total:	\$911,410	\$911,410	\$455,705	\$911,410	\$0	\$911,410

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Transfers	\$911,410	\$911,410	\$455,705	\$911,410	\$0	\$911,410
Total:	\$911,410	\$911,410	\$455,705	\$911,410	\$0	\$911,410

CVTV - County Programming

Program Summary

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Operational Planning Categories

Purpose: Discretionary Scope: Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$437,762	\$486,846	\$243,423	\$486,846	\$0	\$486,846
Total:	\$437,762	\$486,846	\$243,423	\$486,846	\$0	\$486,846

Cable TV Cooperative

Program Summary

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$423,648	\$324,564	\$162,282	\$324,564	\$0	\$324,564
Total:	\$423,648	\$324,564	\$162,282	\$324,564	\$0	\$324,564

FVTV

Program Summary

Operational Planning Categories

Purpose: Discretionary Scope: County-Wide

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000
Total:	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000

Clark County Fair Fund

Department Summary

During 2004, management of the fairgrounds was transferred to the new private, non-profit Fair Site Management Group (FSMG). This group oversees all budgetary, event and operations of the fairgrounds, except the ten day county fair, which remains under the direction of the Fair Association. A new 100,000 square foot Exhibition Hall was completed in 2005.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Events	\$62,528	\$849,045	\$42,641	\$815,738	\$0	\$815,738
Clark County Fair Operations and Maint	\$92,895	\$397,881	\$95,536	\$383,078	\$0	\$383,078
Clark County Fair	\$4,391,977	\$5,718,707	\$2,674,727	\$5,644,392	\$0	\$5,644,392
Fairgrounds Administration	\$3,521,249	\$1,573,676	\$1,791,095	\$1,690,619	\$0	\$1,690,619
Total:	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$305,248	\$268,517	\$134,687	\$399,946	\$0	\$399,946
Benefits	\$123,498	\$141,657	\$59,663	\$157,139	\$0	\$157,139
Allowances	\$189	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$26,621	\$0	\$13,095	\$0	\$0	\$0
Supplies	\$661,403	\$590,314	\$332,552	\$599,522	\$0	\$599,522
Temporary Services	\$603,699	\$560,700	\$311,212	\$560,700	\$0	\$560,700
Professional Services	\$4,493,978	\$4,803,099	\$2,795,061	\$4,803,100	\$0	\$4,803,100
Travel and Training	\$53,312	\$52,400	\$23,549	\$52,400	\$0	\$52,400
Other Services	\$1,657,435	\$2,024,450	\$871,586	\$1,950,432	\$0	\$1,950,432
Internal Charges	\$8,960	\$6,570	\$5,459	\$210	\$0	\$210
Transfers	\$10,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Debt Service and Interest	\$5,420	\$0	\$11,185	\$0	\$0	\$0
Capital Expenditures	\$118,508	\$81,224	\$40,653	\$0	\$0	\$0
Total:	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827

Fairgrounds Administration

Program Summary

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

Operational Planning Categories

Purpose: Discretionary **Scope: Internal**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$305,248	\$261,861	\$134,687	\$363,320	\$0	\$363,320
Benefits	\$123,498	\$141,657	\$59,663	\$157,139	\$0	\$157,139
Allowances	\$189	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$26,621	\$0	\$13,095	\$0	\$0	\$0
Supplies	\$49,635	\$4,583	\$26,139	\$4,584	\$0	\$4,584
Temporary Services	\$13,473	\$0	\$6,849	\$0	\$0	\$0
Professional Services	\$2,188,104	\$618,553	\$1,143,256	\$618,554	\$0	\$618,554
Travel and Training	\$5,960	\$12,800	\$4,541	\$12,800	\$0	\$12,800
Other Services	\$683,815	\$523,770	\$357,966	\$523,770	\$0	\$523,770
Internal Charges	\$4,236	\$74	\$3,293	\$74	\$0	\$74
Transfers	\$10,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Debt Service and Interest	\$185	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$109,907	\$0	\$36,309	\$0	\$0	\$0
Total:	\$3,521,249	\$1,573,676	\$1,791,095	\$1,690,619	\$0	\$1,690,619

Community Planning

Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transportation Planning	\$850,450	\$1,714,924	\$351,485	\$1,621,859	\$120,000	\$1,741,859
GMA/Comprehensive Planning	\$1,619,507	\$2,077,312	\$842,669	\$2,059,214	\$200,200	\$2,259,414
Total:	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$320,200	\$4,001,273

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,442,873	\$1,447,695	\$731,796	\$1,487,422	\$1,487,422
Benefits	\$490,896	\$606,919	\$256,302	\$629,685	\$629,685
Allowances	\$611	\$0	\$299	\$0	\$0
Overtime/Comp Time	\$85,659	\$80,750	\$33,179	\$80,750	\$80,750
Supplies	\$157,999	\$248,598	\$57,665	\$248,598	\$248,598
Professional Services	\$195,836	\$1,064,010	\$75,728	\$907,354	\$1,227,354
Travel and Training	\$5,999	\$28,000	\$1,716	\$28,000	\$28,000
Other Services	\$90,084	\$316,264	\$37,469	\$299,264	\$299,464
Total:	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$4,001,273

GMA/Comprehensive Planning

Program Summary

GMA/Comprehensive Planning

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,002,972	\$921,165	\$507,836	\$1,049,736	\$0	\$1,049,736
Benefits	\$341,888	\$419,371	\$172,052	\$442,258	\$0	\$442,258
Allowances	\$418	\$0	\$205	\$0	\$0	\$0
Overtime/Comp Time	\$60,581	\$70,750	\$22,889	\$70,750	\$0	\$70,750
Supplies	\$77,428	\$17,404	\$37,438	\$17,404	\$0	\$17,404
Professional Services	\$80,932	\$430,200	\$72,485	\$273,544	\$200,000	\$473,544
Travel and Training	\$5,089	\$9,000	\$1,657	\$9,000	\$0	\$9,000
Other Services	\$50,199	\$209,422	\$28,107	\$196,522	\$200	\$196,722
Total:	\$1,619,507	\$2,077,312	\$842,669	\$2,059,214	\$200,200	\$2,259,414

Budget Adjustments	FTE	Expenditure	Revenue
Comp Plan Update Phase 1			
0001-545-02 Increase budget for Professional Services 410 for first phase of the Comprehensive Plan Update	0.00	\$10,000	\$0
0001-545-558211-Gma/Comprehensive Planning			
Increase GIS			
0001-545-03 Increase budget for GIS/County Maps for Comprehensive Plan	0.00	\$100,000	\$0
0001-545-558211-Gma/Comprehensive Planning			
Increase Rural Lands Study			
0001-545-01 Increase budget for Professional Services for Rural Lands Study	0.00	\$80,000	\$0
0001-545-558211-Gma/Comprehensive Planning			
Planning Comm Workshops			
0001-545-04 Increase budget for additional Planning Commission workshops and interaction	0.00	\$10,000	\$0
0001-545-558211-Gma/Comprehensive Planning			
TER&R Charge for extra monitor			
5092-390-01 Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.	0.00	\$200	\$0
0001-545-558211-Gma/Comprehensive Planning			
Budget Adjustment Total:	0.00	\$200,200	\$0

Transportation Planning

Program Summary

Transportation Planning

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$439,901	\$526,530	\$223,960	\$437,686	\$0	\$437,686
Benefits	\$149,008	\$187,548	\$84,250	\$187,427	\$0	\$187,427
Allowances	\$193	\$0	\$94	\$0	\$0	\$0
Overtime/Comp Time	\$25,078	\$10,000	\$10,290	\$10,000	\$0	\$10,000
Supplies	\$80,571	\$231,194	\$20,227	\$231,194	\$0	\$231,194
Professional Services	\$114,904	\$633,810	\$3,243	\$633,810	\$120,000	\$753,810
Travel and Training	\$910	\$19,000	\$59	\$19,000	\$0	\$19,000
Other Services	\$39,885	\$106,842	\$9,362	\$102,742	\$0	\$102,742
Total:	\$850,450	\$1,714,924	\$351,485	\$1,621,859	\$120,000	\$1,741,859

Budget Adjustments		FTE	Expenditure	Revenue
Comp Plan Update Phase 1	0001-545-02	0.00	\$10,000	\$0
Increase budget for Professional Services 410 for first phase of the Comprehensive Plan Update				
0001-545-543401-Transp. Planning				
Increase GIS	0001-545-03	0.00	\$100,000	\$0
Increase budget for GIS/County Maps for Comprehensive Plan				
0001-545-543401-Transp. Planning				
Planning Comm Workshops	0001-545-04	0.00	\$10,000	\$0
Increase budget for additional Planning Commission workshops and interaction				
0001-545-543401-Transp. Planning				
Budget Adjustment Total:		0.00	\$120,000	\$0

Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), Fort Vancouver Historical Society, and the Southwest Washington Air Pollution Control Authority (SWAPCA).

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
SW Washington Air Pollution Control Auth	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900
Columbia River Economic Development	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
Fort Vancouver Historical Society	\$352,143	\$236,732	\$106,480	\$236,732	\$0	\$236,732
Total:	\$685,972	\$580,632	\$275,567	\$580,632	\$0	\$580,632

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Internal Charges	\$0	\$0	\$6,000	\$0	\$0
Transfers	\$685,972	\$580,632	\$269,567	\$580,632	\$580,632
Total:	\$685,972	\$580,632	\$275,567	\$580,632	\$580,632

Columbia River Economic Development

Program Summary

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
Total:	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000

Fort Vancouver Historical Society

Program Summary

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Internal Charges	\$0	\$0	\$6,000	\$0	\$0	\$0
Transfers	\$352,143	\$236,732	\$100,480	\$236,732	\$0	\$236,732
Total:	\$352,143	\$236,732	\$106,480	\$236,732	\$0	\$236,732

SW Washington Air Pollution Control Auth

Program Summary

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900
Total:	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900

Conservation Futures Management

Department Summary

The Conservation Futures Management Department protects lands highly valued for habitat, scenic corridors, low-impact recreation and other qualities that enhance the local environment. As of January 2010, Conservation Futures Management has been incorporated into the Department of Environmental Services. Please see the Department of Environmental Services General Fund Budget.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Conservation Futures Management	\$129,819	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$14,796	\$0	\$0	\$0	\$0	\$0
Benefits	\$15,309	\$0	\$0	\$0	\$0	\$0
Allowances	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,123	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90,547	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$597	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,428	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0

Conservation Futures Management

Program Summary

Operational Planning Categories

Purpose: Essential

Scope: County-Wide

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$14,796	\$0	\$0	\$0	\$0	\$0
Benefits	\$15,309	\$0	\$0	\$0	\$0	\$0
Allowances	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,123	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90,547	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$597	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,428	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0

County-Wide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
State Examiner	\$386,518	\$417,000	\$152,815	\$417,000	\$0	\$417,000
County Associations	\$290,801	\$297,388	\$121,370	\$297,388	\$0	\$297,388
Special Projects	\$174,034	\$280,406	\$132,071	\$230,406	\$0	\$230,406
Customer Service County-Wide	\$183	\$0	\$520	\$0	\$0	\$0
Total:	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794

Expenditures By Object Category						
Supplies	\$17,857	\$2,000	\$1,643	\$2,000	\$0	\$2,000
Professional Services	\$490,815	\$633,406	\$254,953	\$583,406	\$0	\$583,406
Travel and Training	\$52,238	\$60,000	\$24,370	\$60,000	\$0	\$60,000
Other Services	\$290,626	\$299,388	\$125,810	\$299,388	\$0	\$299,388
Total:	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794

County Associations

Program Summary

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$12,000	\$0	\$0	\$0	\$0	\$0
Other Services	\$278,801	\$297,388	\$121,370	\$297,388	\$0	\$297,388
Total:	\$290,801	\$297,388	\$121,370	\$297,388	\$0	\$297,388

Customer Service County-Wide

Program Summary

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$183	\$0	\$520	\$0	\$0	\$0
Total:	\$183	\$0	\$520	\$0	\$0	\$0

Special Projects

Program Summary

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$5,857	\$2,000	\$1,643	\$2,000	\$0	\$2,000
Professional Services	\$104,114	\$218,406	\$102,618	\$168,406	\$0	\$168,406
Travel and Training	\$52,238	\$60,000	\$24,370	\$60,000	\$0	\$60,000
Other Services	\$11,825	\$0	\$3,440	\$0	\$0	\$0
Total:	\$174,034	\$280,406	\$132,071	\$230,406	\$0	\$230,406

State Examiner

Program Summary

This program includes the activities of the Washington State Examiner.

Operational Planning Categories

Purpose: Mandatory Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$386,518	\$415,000	\$151,815	\$415,000	\$0	\$415,000
Other Services	\$0	\$2,000	\$1,000	\$2,000	\$0	\$2,000
Total:	\$386,518	\$417,000	\$152,815	\$417,000	\$0	\$417,000

Department of Environmental Services

Department Summary

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services (DES). The department's primary functions include: protection of critical areas and resource lands; solid waste reduction, recycling collection and reuse of materials, collection and safe disposal of hazardous waste; management of storm water to protect surface and groundwater; control of noxious and nuisance weeds; preservation of open space, including wildlife habitat, farm and forest land; permitting of infrastructure, including transportation facilities, public parks and trails, in an environmentally responsible way; protection of endangered species; management of county-owned lands and capital assets to benefit both the public and ecological stability within the county.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Sustainability & Outreach	\$6,260,503	\$8,804,452	\$3,700,543	\$8,469,461	\$866,560	\$9,336,021
Clean Water	\$13,125,216	\$20,298,471	\$7,837,598	\$18,119,082	\$180,000	\$18,299,082
Department of Environmental Services	\$4,379,486	\$8,106,688	\$4,982,412	\$8,676,861	\$857,324	\$9,534,185
Total:	\$23,765,205	\$37,209,611	\$16,520,553	\$35,265,404	\$1,903,884	\$37,169,288

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$5,475,221	\$6,933,681	\$3,930,766	\$7,588,598	\$7,588,598
Benefits	\$1,804,810	\$3,120,977	\$1,353,005	\$2,892,555	\$2,892,555
Allowances	\$2,333	\$0	\$2,727	\$0	\$0
Overtime/Comp Time	\$108,720	\$105,808	\$53,826	\$130,319	\$130,319
Supplies	\$1,023,368	\$1,233,118	\$828,950	\$1,353,354	\$1,607,854
Temporary Services	\$231,885	\$223,664	\$370,125	\$590,774	\$590,774
Professional Services	\$5,141,075	\$9,365,990	\$5,896,858	\$12,171,916	\$13,022,040
Travel and Training	\$89,264	\$141,272	\$46,657	\$111,901	\$111,901
Other Services	\$2,372,496	\$4,063,548	\$1,656,719	\$3,069,131	\$3,071,831
Internal Charges	\$826,178	\$1,493,272	\$792,172	\$1,453,238	\$1,453,238
Transfers	\$2,851,579	\$2,470,281	\$576,117	\$1,317,500	\$1,317,500
Debt Service and Interest	\$0	\$0	\$0	\$40,000	\$40,000
Capital Expenditures	\$3,838,276	\$8,058,000	\$1,012,631	\$4,546,118	\$5,342,678
Total:	\$23,765,205	\$37,209,611	\$16,520,553	\$35,265,404	\$37,169,288

Clean Water

Program Summary

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,227,309	\$2,173,479	\$1,317,396	\$2,409,841	\$0	\$2,409,841
Benefits	\$780,731	\$1,033,754	\$459,894	\$907,615	\$0	\$907,615
Allowances	\$925	\$0	\$1,213	\$0	\$0	\$0
Overtime/Comp Time	\$31,953	\$66,300	\$18,457	\$40,000	\$0	\$40,000
Supplies	\$553,365	\$479,022	\$202,620	\$350,474	\$0	\$350,474
Temporary Services	\$17,321	\$10,000	\$15,850	\$25,000	\$0	\$25,000
Professional Services	\$2,677,482	\$5,456,500	\$3,511,445	\$7,835,000	\$0	\$7,835,000
Travel and Training	\$11,876	\$15,750	\$4,740	\$15,750	\$0	\$15,750
Other Services	\$502,456	\$1,094,588	\$375,025	\$443,684	\$0	\$443,684
Internal Charges	\$355,554	\$881,706	\$528,094	\$817,898	\$0	\$817,898
Transfers	\$2,232,859	\$1,080,000	\$505,733	\$860,000	\$0	\$860,000
Capital Expenditures	\$3,733,385	\$8,007,372	\$897,131	\$4,413,820	\$180,000	\$4,593,820
Total:	\$13,125,216	\$20,298,471	\$7,837,598	\$18,119,082	\$180,000	\$18,299,082

Budget Adjustments	FTE	Expenditure	Revenue	
CTR Deceleration Lane	4014-533-02	0.00	\$180,000	\$0
This project is for a deceleration lane along the southbound lane of Hwy 503 at the entrance of the Central Transfer Station (CTR) located at 11034 NE 117th Avenue.				
4420-531-534770-Education & Outreach				
Budget Adjustment Total:	0.00	\$180,000	\$0	

Department of Environmental Services

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,723,992	\$3,122,073	\$1,769,689	\$3,458,271	\$0	\$3,458,271
Benefits	\$566,892	\$1,366,501	\$631,759	\$1,317,049	\$0	\$1,317,049
Allowances	\$721	\$0	\$1,173	\$0	\$0	\$0
Overtime/Comp Time	\$7,385	\$9,508	\$5,630	\$19,008	\$0	\$19,008
Supplies	\$182,027	\$293,646	\$486,926	\$500,750	\$254,500	\$755,250
Temporary Services	\$118,002	\$103,564	\$246,946	\$346,774	\$0	\$346,774
Professional Services	\$764,157	\$2,298,606	\$1,464,459	\$2,313,616	\$600,124	\$2,913,740
Travel and Training	\$38,551	\$73,322	\$23,681	\$55,051	\$0	\$55,051
Other Services	\$355,672	\$596,062	\$297,329	\$435,066	\$2,700	\$437,766
Internal Charges	\$15,408	\$140,778	\$12,317	\$91,978	\$0	\$91,978
Transfers	\$510,992	\$57,000	\$11,024	\$57,000	\$0	\$57,000
Capital Expenditures	\$95,687	\$45,628	\$31,479	\$82,298	\$0	\$82,298
Total:	\$4,379,486	\$8,106,688	\$4,982,412	\$8,676,861	\$857,324	\$9,534,185

Budget Adjustments	FTE	Expenditure	Revenue
Camp Bonneville Forestry Ops Per BOCC resolution, DES will carry out forest management activities on Camp Bonneville to maintain dual certification under the Forest Stewardship Council (FSC) and the American Tree Farmers System Sustainable Forestry Initiative (SFI). This package adjusts the biennium budget to accommodate the materials and labor to be able to provide said services. These expenses will be offset by timber revenues resulting from selective thinning activities on Camp Bonneville.	0.00	\$562,750	\$0
0001-533-531180-Maintenance & Operations EF Lewis River Restoration This is a request for additional budget capacity for a grant-funded habitat restoration project on Legacy Lands near Daybreak Park.	0.00	\$225,000	\$0
0001-533-531150-Capital Projects - non-capital assets Master Gardener Budget The current baseline budget for Master Gardener is for only one year of expenditures. This request will increase the MG budget to two years of expenditures and increase professional services budget to cover an expanded outreach effort.	0.00	\$53,000	\$0
0001-380-571212-Master Gardner - NBB WSU Faculty Contributions Increase in Clark County's contribution to WSU Extension faculty.	0.00	\$16,574	\$0
0001-380-571211-Extension Services			
Budget Adjustment Total:	0.00	\$857,324	\$0

Sustainability & Outreach

Program Summary

Operational Planning Categories

Purpose:		Scope:				
Program By Object Category	2009-2010 Actual	2011-2012 Budget	2011 Actual	2013-2014		
				Baseline	Adjustment	Recommended
Salaries, Regular	\$1,523,920	\$1,638,129	\$843,681	\$1,720,486	\$0	\$1,720,486
Benefits	\$457,187	\$720,722	\$261,352	\$667,891	\$0	\$667,891
Allowances	\$687	\$0	\$341	\$0	\$0	\$0
Overtime/Comp Time	\$69,382	\$30,000	\$29,739	\$71,311	\$0	\$71,311
Supplies	\$287,976	\$460,450	\$139,404	\$502,130	\$0	\$502,130
Temporary Services	\$96,562	\$110,100	\$107,329	\$219,000	\$0	\$219,000
Professional Services	\$1,699,436	\$1,610,884	\$920,954	\$2,023,300	\$250,000	\$2,273,300
Travel and Training	\$38,837	\$52,200	\$18,236	\$41,100	\$0	\$41,100
Other Services	\$1,514,368	\$2,372,898	\$984,365	\$2,190,381	\$0	\$2,190,381
Internal Charges	\$455,216	\$470,788	\$251,761	\$543,362	\$0	\$543,362
Transfers	\$107,728	\$1,333,281	\$59,360	\$400,500	\$0	\$400,500
Debt Service and Interest	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Capital Expenditures	\$9,204	\$5,000	\$84,021	\$50,000	\$616,560	\$666,560
Total:	\$6,260,503	\$8,804,452	\$3,700,543	\$8,469,461	\$866,560	\$9,336,021

Budget Adjustments	FTE	Expenditure	Revenue
CTR Deceleration Lane This project is for a deceleration lane along the southbound lane of Hwy 503 at the entrance of the Central Transfer Station (CTR) located at 11034 NE 117th Avenue. 4014-533-594375-Solid Waste Capital	4014-533-02 0.00	\$616,560	\$0
Leichner Landfill Master Plan Environmental Services recently complete a Fatal Flaw Analysis for potential uses of the closed Leichner Landfill site. The next step in this planning process is the development of a comprehensive Master Plan. This will finalize the choices for end use of the closed site and adjacent properties - passive recreational, future maintenance & monitoring, alternative energy technologies and commercial use opportunities. The total decision package is \$250,000. Of that, \$25,000 is budgeted for staff oversight of the process; \$225,000 for Master Plan development. This work will be funded from the Closure Fund's fund balance (Fund 6310 FARF). 6310-830-537903-Closure - Garbage- City	6310-533-01 0.00	\$250,000	\$0
Budget Adjustment Total:	0.00	\$866,560	\$0

ESA

Department Summary

The ESA program was established in 1999 as a result of the Endangered Species Act. As of January 2010, ESA has been incorporated into the Department of Environmental Services. Please see the Department of Environmental Services General Fund Budget.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
ESA	\$158,531	\$0	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Salaries, Regular	\$40,014	\$0	\$0	\$0	\$0
Benefits	\$43,435	\$0	\$0	\$0	\$0
Allowances	\$57	\$0	\$0	\$0	\$0
Supplies	\$7,151	\$0	\$0	\$0	\$0
Temporary Services	\$1,259	\$0	\$0	\$0	\$0
Professional Services	\$52,431	\$0	\$0	\$0	\$0
Travel and Training	\$3,274	\$0	\$0	\$0	\$0
Other Services	\$10,910	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0

ESA

Program Summary

The Clark County ESA Program has completed work on the Habitat Conservation Ordinance, the Lower Columbia Salmon Recovery Plan, and the Water Resource Inventory Area Plan. These plans embodied the ESA program goals of working with others through policy, education, and conservation to recover threatened and endangered species. Without coordinated implementation, these plans and ordinances won't produce desired environmental outcomes. The mission of the program, as expressed in the budget, is now to ensure plan and ordinance implementation in a way that supports salmon recovery.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$40,014	\$0	\$0	\$0	\$0	\$0
Benefits	\$43,435	\$0	\$0	\$0	\$0	\$0
Allowances	\$57	\$0	\$0	\$0	\$0	\$0
Supplies	\$7,151	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$1,259	\$0	\$0	\$0	\$0	\$0
Professional Services	\$52,431	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,274	\$0	\$0	\$0	\$0	\$0
Other Services	\$10,910	\$0	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0	\$0

Elections

Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Elections	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
Total:	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,034,723	\$1,016,649	\$499,074	\$1,140,799	\$1,053,231
Benefits	\$309,344	\$467,323	\$158,181	\$436,883	\$387,461
Allowances	\$4,846	\$8,180	\$2,404	\$8,180	\$8,180
Overtime/Comp Time	\$25,914	\$22,000	\$12,624	\$22,000	\$22,000
Supplies	\$24,567	\$101,758	\$59,478	\$101,758	\$119,758
Temporary Services	\$284,895	\$505,482	\$95,545	\$505,482	\$642,472
Professional Services	\$593,017	\$970,238	\$172,849	\$970,238	\$970,238
Travel and Training	\$16,885	\$59,196	\$4,487	\$59,196	\$102,196
Other Services	\$1,263,522	\$1,100,366	\$559,408	\$1,121,166	\$1,121,166
Internal Charges	\$420,385	\$406,514	\$203,646	\$344,482	\$344,482
Capital Expenditures	\$0	\$0	\$15,422	\$0	\$156,000
Total:	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$4,927,184

Geographic Information System (GIS)

Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
GIS Consulting Services	\$1,013,355	\$185,953	\$345,553	\$200,208	\$0	\$200,208
GIS Database Management	\$2,802,972	\$4,307,225	\$1,445,106	\$4,227,682	-\$422,780	\$3,804,902
GIS Storefront	\$296,356	\$0	\$140,776	\$0	\$0	\$0
Total:	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	-\$422,780	\$4,005,110

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$2,831,880	\$2,718,656	\$1,323,660	\$2,798,904	\$2,534,534
Benefits	\$823,489	\$1,164,218	\$400,128	\$1,034,682	\$870,772
Allowances	\$1,091	\$300	\$521	\$300	\$300
Overtime/Comp Time	\$43,735	\$0	\$0	\$0	\$0
Supplies	\$71,823	\$102,604	\$108,581	\$62,604	\$62,604
Temporary Services	\$65,571	\$0	\$31,581	\$62,500	\$65,000
Professional Services	\$19,342	\$173,000	\$12,568	\$174,000	\$174,000
Travel and Training	\$12,071	\$30,900	\$2,617	\$20,900	\$20,900
Other Services	\$242,881	\$303,500	\$51,779	\$274,000	\$277,000
Internal Charges	\$800	\$0	\$0	\$0	\$0
Total:	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	\$4,005,110

GIS Storefront

Program Summary

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$231,932	\$0	\$108,576	\$0	\$0	\$0
Benefits	\$64,334	\$0	\$32,157	\$0	\$0	\$0
Allowances	\$90	\$0	\$43	\$0	\$0	\$0
Total:	\$296,356	\$0	\$140,776	\$0	\$0	\$0

Mental Health Sales Tax (1033)

Department Summary

The Board of County Commissioners approved and implemented an additional 0.1 percent sales tax for the 07/08 biennial budget, collected county wide and dedicated to providing chemical dependency and mental health treatment services and therapeutic court programs to combat crime and confront the effects of widespread use of methamphetamines.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Mental Health Sales Tax (1033)	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$1,357,874	\$11,026,588
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$1,357,874	\$11,026,588

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$0	\$0	\$0	\$1,295,190	\$1,390,746
Benefits	\$0	\$0	\$0	\$529,280	\$586,090
Overtime/Comp Time	\$0	\$0	\$0	\$17,200	\$17,200
Supplies	\$0	\$0	\$0	\$75,226	\$75,226
Temporary Services	\$0	\$0	\$0	\$1,000	\$1,000
Professional Services	\$0	\$0	\$0	\$639,704	\$679,704
Travel and Training	\$0	\$0	\$0	\$21,800	\$21,800
Other Services	\$0	\$0	\$0	\$25,966	\$25,966
Transfers	\$10,774,686	\$9,261,905	\$4,496,628	\$7,063,348	\$8,228,856
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$11,026,588

Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

Program Summary

Operational Planning Categories

Purpose:		Scope:				
Program By Object Category	2009-2010 Actual	2011-2012 Budget	2011 Actual	2013-2014 Baseline	2013-2014 Adjustment	2013-2014 Recommended
Salaries, Regular	\$0	\$0	\$0	\$1,295,190	\$95,556	\$1,390,746
Benefits	\$0	\$0	\$0	\$529,280	\$56,810	\$586,090
Overtime/Comp Time	\$0	\$0	\$0	\$17,200	\$0	\$17,200
Supplies	\$0	\$0	\$0	\$75,226	\$0	\$75,226
Temporary Services	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Professional Services	\$0	\$0	\$0	\$639,704	\$40,000	\$679,704
Travel and Training	\$0	\$0	\$0	\$21,800	\$0	\$21,800
Other Services	\$0	\$0	\$0	\$25,966	\$0	\$25,966
Transfers	\$10,774,686	\$9,261,905	\$4,496,628	\$7,063,348	\$1,165,508	\$8,228,856
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,668,714	\$1,357,874	\$11,026,588

Budget Adjustments	FTE	Expenditure	Revenue	
Detox sales tax funds request	1954-450-01	0.00	\$1,079,666	\$0
This is a request for budget to augment funding for the Detox services provided by Lifeline Connections in the Center for Community Health (CCH).				
1033-452-597954-Transfer Out To 1954				
Increase payment for CASA	0001-230-02	0.00	\$40,000	\$0
The YWCA's Court Appointed Special Advocates (CASA) program requests an increase in the base contract with Clark County. The CASA/YWCA contract provides Guardian ad Litem (GAL) representation of dependent children. The current amount paid by the County is \$302,496 per year. The request is for \$420,750 per year. The total amount of increase for the biennium is \$236,508.				
In addition, the County's current Family Treatment Court annual allocation to CASA is \$33,750 per year. CASA requests this amount be increased to \$53,750 per year, an increase of \$40,000 for the biennium.				
1033-230-512225-YWCA Mental Health Tax				
Inpatient funding request	1954-450-02	0.00	\$85,842	\$0
This is a request for budget to augment funding for the Inpatient services provided by Lifeline Connections in the Center for Community Health (CCH).				
1033-452-597954-Transfer Out To 1954				
Vetco Post-Grant Sustain	1019-430-01	1.00	\$152,366	\$0
In accepting the BJA Veterans Court Implementation grant, award #2010-DC-BX-0097, the county agreed to submit a post-grant sustainability plan for the court. In recognition of the constraints on general fund, this proposal would not address every facet of the court that is currently funded by the grant. Instead, only a "minimum required" high priority single ongoing FTE Correction Counselor position is sought to sustain operation of the Veterans Court. As submitted, the proposal funding is 50% fund 1019 and 50% fund 1033.				
1033-430-523350-Supervision Probation/Idcr/Def				
Budget Adjustment Total:		1.00	\$1,357,874	\$0

Treasurer

Department Summary

The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Treasurer's Administration	\$1,288,525	\$1,022,720	\$618,706	\$1,105,919	\$470,200	\$1,576,119
Tax Service	\$2,375,506	\$2,557,516	\$1,127,010	\$2,559,543	\$0	\$2,559,543
Treasurer Finance	\$941,743	\$927,975	\$526,129	\$948,106	\$0	\$948,106
Total:	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$470,200	\$5,083,768

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$3,098,814	\$2,727,734	\$1,531,264	\$2,907,908	\$2,907,908
Benefits	\$1,089,449	\$1,304,401	\$557,017	\$1,253,944	\$1,253,944
Allowances	\$1,534	\$0	\$766	\$0	\$0
Overtime/Comp Time	\$9,022	\$19,700	\$2,336	\$19,700	\$19,700
Supplies	\$36,661	\$65,050	\$19,546	\$65,050	\$65,050
Temporary Services	\$0	\$10,000	\$0	\$10,000	\$10,000
Professional Services	\$172,659	\$185,870	\$80,681	\$185,870	\$650,870
Travel and Training	\$34,300	\$41,496	\$22,826	\$41,496	\$41,496
Other Services	\$150,350	\$153,960	\$57,408	\$129,600	\$134,800
Debt Service and Interest	\$12,985	\$0	\$1	\$0	\$0
Total:	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$5,083,768

Tri-Mountain Operating

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Golf Course Operations	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Professional Services	\$3,064,570	\$0	\$1,481,164	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Transfers	\$94,366	\$150,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$42,438	\$0	\$0	\$0	\$0	\$0
Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140

Golf Course Operations

Program Summary

This program encompasses all operating receipts and expenditures related to the golf course.

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$3,064,570	\$0	\$1,481,164	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Transfers	\$94,366	\$150,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$42,438	\$0	\$0	\$0	\$0	\$0
Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140

Weed Management

Department Summary

The County Commissioners activated the Weed Management Department in 1974. As of January 2010, Weed Management has been incorporated into the Department of Environmental Services. The program is responsible for the control of noxious weeds in the County.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Weed Management	\$351,575	\$0	\$0	\$0	\$0	\$0
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$39	\$0	\$0	\$0	\$0	\$0
Benefits	\$151,191	\$0	\$0	\$0	\$0	\$0
Allowances	\$255	\$0	\$0	\$0	\$0	\$0
Supplies	\$26,781	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$68,858	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,659	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$6,453	\$0	\$0	\$0	\$0	\$0
Other Services	\$62,739	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$6,010	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$39	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,551	\$0	\$0	\$0	\$0	\$0
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0

Weed Management

Program Summary

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$39	\$0	\$0	\$0	\$0	\$0
Benefits	\$151,191	\$0	\$0	\$0	\$0	\$0
Allowances	\$255	\$0	\$0	\$0	\$0	\$0
Supplies	\$26,781	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$68,858	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,659	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$6,453	\$0	\$0	\$0	\$0	\$0
Other Services	\$62,739	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$6,010	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$39	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,551	\$0	\$0	\$0	\$0	\$0
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0