



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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Residential Appraisal	\$3,098,778	\$3,245,733	\$1,219,885	\$2,401,264	\$0	\$2,401,264
Commercial Appraisal	\$1,768,061	\$1,335,926	\$814,755	\$1,732,078	\$0	\$1,732,078
Assessor's Office Administration	\$2,891,404	\$3,662,324	\$1,508,240	\$4,188,917	\$0	\$4,188,917
Total:	\$7,758,243	\$8,243,983	\$3,542,880	\$8,322,259	\$0	\$8,322,259

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$5,289,913	\$5,199,792	\$2,375,787	\$5,387,421	\$5,387,421
Benefits	\$1,856,111	\$2,304,719	\$807,827	\$2,197,542	\$2,197,542
Allowances	\$12,608	\$9,600	\$6,114	\$9,600	\$9,600
Overtime/Comp Time	\$10,683	\$103,762	\$7,823	\$9,000	\$9,000
Supplies	\$89,575	\$101,494	\$58,919	\$138,296	\$138,296
Temporary Services	\$16,656	\$40,000	\$77,659	\$20,000	\$20,000
Professional Services	\$111,479	\$101,500	\$52,281	\$133,216	\$133,216
Travel and Training	\$35,155	\$56,000	\$24,967	\$73,880	\$73,880
Other Services	\$237,295	\$273,316	\$131,503	\$353,304	\$353,304
Internal Charges	\$8,400	\$8,400	\$0	\$0	\$0
Transfers	\$65,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,368	\$45,400	\$0	\$0	\$0
Total:	\$7,758,243	\$8,243,983	\$3,542,880	\$8,322,259	\$8,322,259

Assessor's Office Administration

Program Summary

Administration provides clerical and other support services to the Appraisal programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Operational Planning Categories

Purpose: Mandatory

Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,731,976	\$2,120,191	\$895,561	\$2,573,950	\$0	\$2,573,950
Benefits	\$648,098	\$910,403	\$306,347	\$973,985	\$0	\$973,985
Allowances	\$11,073	\$9,600	\$5,478	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$7,527	\$103,762	\$4,533	\$9,000	\$0	\$9,000
Supplies	\$65,682	\$76,690	\$50,746	\$118,460	\$0	\$118,460
Temporary Services	\$16,656	\$40,000	\$77,659	\$20,000	\$0	\$20,000
Professional Services	\$111,479	\$101,500	\$48,081	\$126,400	\$0	\$126,400
Travel and Training	\$34,898	\$56,000	\$24,967	\$73,880	\$0	\$73,880
Other Services	\$199,015	\$244,178	\$94,868	\$283,642	\$0	\$283,642
Transfers	\$65,000	\$0	\$0	\$0	\$0	\$0
Total:	\$2,891,404	\$3,662,324	\$1,508,240	\$4,188,917	\$0	\$4,188,917

Commercial Appraisal

Program Summary

The Commercial Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all commercial properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational Planning Categories

Purpose: Mandatory

Scope: County-Wide

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,339,162	\$942,173	\$615,734	\$1,243,657	\$0	\$1,243,657
Benefits	\$426,543	\$393,753	\$198,792	\$488,421	\$0	\$488,421
Allowances	\$518	\$0	\$229	\$0	\$0	\$0
Overtime/Comp Time	\$1,765	\$0	\$0	\$0	\$0	\$0
Other Services	\$73	\$0	\$0	\$0	\$0	\$0
Total:	\$1,768,061	\$1,335,926	\$814,755	\$1,732,078	\$0	\$1,732,078

Residential Appraisal

Program Summary

The Residential Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all residential properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational Planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,218,775	\$2,137,428	\$864,492	\$1,569,814	\$0	\$1,569,814
Benefits	\$781,470	\$1,000,563	\$302,688	\$735,136	\$0	\$735,136
Allowances	\$1,017	\$0	\$407	\$0	\$0	\$0
Overtime/Comp Time	\$1,391	\$0	\$3,290	\$0	\$0	\$0
Supplies	\$23,893	\$24,804	\$8,173	\$19,836	\$0	\$19,836
Professional Services	\$0	\$0	\$4,200	\$6,816	\$0	\$6,816
Travel and Training	\$257	\$0	\$0	\$0	\$0	\$0
Other Services	\$38,207	\$29,138	\$36,635	\$69,662	\$0	\$69,662
Internal Charges	\$8,400	\$8,400	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,368	\$45,400	\$0	\$0	\$0	\$0
Total:	\$3,098,778	\$3,245,733	\$1,219,885	\$2,401,264	\$0	\$2,401,264

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Recording/Marriage License	\$848,316	\$853,869	\$541,933	\$981,739	\$0	\$981,739
Auto License	\$1,423,972	\$1,536,745	\$707,523	\$1,532,485	\$0	\$1,532,485
Auditor's Administration	\$330,982	\$314,168	\$161,666	\$331,908	\$0	\$331,908
Financial Services/Audit	\$4,134,495	\$4,403,038	\$2,006,036	\$4,490,617	\$0	\$4,490,617
Total:	\$6,737,765	\$7,107,820	\$3,417,158	\$7,336,749	\$0	\$7,336,749

Expenditures By Object Category						
Salaries, Regular	\$4,728,736	\$4,626,184	\$2,314,975	\$4,716,264	\$0	\$4,716,264
Benefits	\$1,536,033	\$1,936,518	\$836,870	\$2,056,605	\$0	\$2,056,605
Allowances	\$8,260	\$6,120	\$4,158	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$28,505	\$46,698	\$34,251	\$46,698	\$0	\$46,698
Supplies	\$57,897	\$102,326	\$24,295	\$101,826	\$0	\$101,826
Temporary Services	\$75,416	\$34,674	\$51,006	\$34,674	\$0	\$34,674
Professional Services	\$73,736	\$80,060	\$39,166	\$71,960	\$0	\$71,960
Travel and Training	\$30,983	\$63,288	\$25,608	\$63,288	\$0	\$63,288
Other Services	\$174,451	\$211,952	\$86,829	\$239,314	\$0	\$239,314
Capital Expenditures	\$23,748	\$0	\$0	\$0	\$0	\$0
Total:	\$6,737,765	\$7,107,820	\$3,417,158	\$7,336,749	\$0	\$7,336,749

Auditor's Administration

Program Summary

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational Planning Categories

Purpose: Mandatory

Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$219,213	\$213,090	\$113,401	\$223,308	\$0	\$223,308
Benefits	\$74,272	\$81,868	\$41,359	\$84,384	\$0	\$84,384
Allowances	\$6,217	\$6,120	\$3,109	\$6,120	\$0	\$6,120
Supplies	\$887	\$2,940	\$170	\$2,940	\$0	\$2,940
Professional Services	\$463	\$400	\$131	\$400	\$0	\$400
Travel and Training	\$869	\$3,250	\$750	\$3,250	\$0	\$3,250
Other Services	\$5,313	\$6,500	\$2,746	\$11,506	\$0	\$11,506
Capital Expenditures	\$23,748	\$0	\$0	\$0	\$0	\$0
Total:	\$330,982	\$314,168	\$161,666	\$331,908	\$0	\$331,908

Auto License

Program Summary

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Operational Planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$942,604	\$968,418	\$462,295	\$979,487	\$0	\$979,487
Benefits	\$348,733	\$451,993	\$178,932	\$434,136	\$0	\$434,136
Allowances	\$571	\$0	\$287	\$0	\$0	\$0
Overtime/Comp Time	\$13,829	\$23,698	\$4,265	\$23,698	\$0	\$23,698
Supplies	\$15,399	\$13,786	\$2,957	\$13,786	\$0	\$13,786
Temporary Services	\$31,942	\$4,300	\$19,678	\$4,300	\$0	\$4,300
Professional Services	\$28,473	\$24,100	\$12,761	\$24,100	\$0	\$24,100
Travel and Training	\$1,886	\$7,850	\$5,040	\$7,850	\$0	\$7,850
Other Services	\$40,535	\$42,600	\$21,308	\$45,128	\$0	\$45,128
Total:	\$1,423,972	\$1,536,745	\$707,523	\$1,532,485	\$0	\$1,532,485

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,051,081	\$2,936,826	\$1,437,299	\$2,937,369	\$0	\$2,937,369
Benefits	\$899,587	\$1,150,738	\$474,978	\$1,230,902	\$0	\$1,230,902
Allowances	\$1,125	\$0	\$579	\$0	\$0	\$0
Overtime/Comp Time	\$435	\$13,200	\$708	\$13,200	\$0	\$13,200
Supplies	\$28,599	\$73,400	\$13,680	\$72,900	\$0	\$72,900
Temporary Services	\$9,167	\$20,374	\$513	\$20,374	\$0	\$20,374
Professional Services	\$40,404	\$53,360	\$23,598	\$45,260	\$0	\$45,260
Travel and Training	\$25,106	\$46,688	\$16,221	\$46,688	\$0	\$46,688
Other Services	\$78,991	\$108,452	\$38,460	\$123,924	\$0	\$123,924
Total:	\$4,134,495	\$4,403,038	\$2,006,036	\$4,490,617	\$0	\$4,490,617

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$515,838	\$507,850	\$301,980	\$576,100	\$0	\$576,100
Benefits	\$213,441	\$251,919	\$141,601	\$307,183	\$0	\$307,183
Allowances	\$347	\$0	\$183	\$0	\$0	\$0
Overtime/Comp Time	\$14,241	\$9,800	\$29,278	\$9,800	\$0	\$9,800
Supplies	\$13,012	\$12,200	\$7,488	\$12,200	\$0	\$12,200
Temporary Services	\$34,307	\$10,000	\$30,815	\$10,000	\$0	\$10,000
Professional Services	\$4,396	\$2,200	\$2,676	\$2,200	\$0	\$2,200
Travel and Training	\$3,122	\$5,500	\$3,597	\$5,500	\$0	\$5,500
Other Services	\$49,612	\$54,400	\$24,315	\$58,756	\$0	\$58,756
Total:	\$848,316	\$853,869	\$541,933	\$981,739	\$0	\$981,739

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Financial Services	\$582,845	\$754,378	\$320,426	\$754,378	\$0	\$754,378
Total:	\$582,845	\$754,378	\$320,426	\$754,378	\$0	\$754,378

Expenditures By Object Category						
Professional Services	\$581,351	\$754,378	\$319,807	\$754,378	\$0	\$754,378
Other Services	\$1,494	\$0	\$619	\$0	\$0	\$0
Total:	\$582,845	\$754,378	\$320,426	\$754,378	\$0	\$754,378

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$581,351	\$754,378	\$319,807	\$754,378	\$0	\$754,378
Other Services	\$1,494	\$0	\$619	\$0	\$0	\$0
Total:	\$582,845	\$754,378	\$320,426	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
BOE Administration	\$362,186	\$344,857	\$194,649	\$370,137	\$15,000	\$385,137
Total:	\$362,186	\$344,857	\$194,649	\$370,137	\$15,000	\$385,137

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$230,452	\$200,298	\$123,435	\$224,918	\$15,000	\$239,918
Benefits	\$86,456	\$93,397	\$49,358	\$107,857	\$0	\$107,857
Allowances	\$115	\$0	\$59	\$0	\$0	\$0
Overtime/Comp Time	\$527	\$1,600	\$0	\$1,200	\$0	\$1,200
Supplies	\$2,167	\$5,378	\$1,675	\$5,378	\$0	\$5,378
Temporary Services	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$31	\$150	\$21	\$150	\$0	\$150
Travel and Training	\$6,792	\$7,834	\$1,595	\$11,034	\$0	\$11,034
Other Services	\$35,646	\$34,700	\$18,506	\$18,100	\$0	\$18,100
Total:	\$362,186	\$344,857	\$194,649	\$370,137	\$15,000	\$385,137

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$230,452	\$200,298	\$123,435	\$224,918	\$15,000	\$239,918
Benefits	\$86,456	\$93,397	\$49,358	\$107,857	\$0	\$107,857
Allowances	\$115	\$0	\$59	\$0	\$0	\$0
Overtime/Comp Time	\$527	\$1,600	\$0	\$1,200	\$0	\$1,200
Supplies	\$2,167	\$5,378	\$1,675	\$5,378	\$0	\$5,378
Temporary Services	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$31	\$150	\$21	\$150	\$0	\$150
Travel and Training	\$6,792	\$7,834	\$1,595	\$11,034	\$0	\$11,034
Other Services	\$35,646	\$34,700	\$18,506	\$18,100	\$0	\$18,100
Total:	\$362,186	\$344,857	\$194,649	\$370,137	\$15,000	\$385,137

Budget Adjustments	FTE	Expenditure	Revenue
Per diem for BOE members	0.00	\$15,000	\$0
The 2015/2016 budget request is to bring the per diem amount for the Board of Equalization members from \$75 to \$100. The request is to add \$7,500 per year, for a total biennial request of \$15,000.			
0001-382-514244-Board of Equalization			
Budget Adjustment Total:	0.00	\$15,000	\$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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CVTV - County Programming	\$486,846	\$630,105	\$317,823	\$630,106	\$0	\$630,106
Cable TV Cooperative	\$324,564	\$251,278	\$118,021	\$251,278	\$0	\$251,278
FVTV	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0
Total:	\$911,410	\$981,383	\$485,844	\$881,384	\$0	\$881,384

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Transfers	\$911,410	\$981,383	\$485,844	\$881,384	\$881,384
Total:	\$911,410	\$981,383	\$485,844	\$881,384	\$881,384

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$486,846	\$630,105	\$317,823	\$630,106	\$0	\$630,106
Total:	\$486,846	\$630,105	\$317,823	\$630,106	\$0	\$630,106

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$324,564	\$251,278	\$118,021	\$251,278	\$0	\$251,278
Total:	\$324,564	\$251,278	\$118,021	\$251,278	\$0	\$251,278

FVTV

Program Summary

Operational Planning Categories

Purpose: Discretionary Scope: County-Wide

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0
Total:	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0

Clark County Fair Fund

Department Summary

During 2004, management of the fairgrounds was transferred to a 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 100,000 square foot Exhibition Hall was completed in 2005.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Events	\$61,386	\$815,738	\$28,580	\$106,950	\$0	\$106,950
Clark County Fair Operations and Maint	\$230,134	\$383,078	\$91,810	\$210,000	\$0	\$210,000
Clark County Fair	\$4,934,902	\$5,644,392	\$2,352,925	\$4,054,419	-\$13,874	\$4,040,545
Fairgrounds Administration	\$3,416,590	\$1,690,619	\$1,936,869	\$4,227,048	\$0	\$4,227,048
Total:	\$8,643,012	\$8,533,827	\$4,410,184	\$8,598,417	-\$13,874	\$8,584,543

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	Total Required
Salaries, Regular	\$283,210	\$399,946	\$148,082	\$417,626	\$0	\$417,626
Benefits	\$119,116	\$157,139	\$69,306	\$174,316	\$0	\$174,316
Allowances	\$196	\$0	\$255	\$0	\$0	\$0
Overtime/Comp Time	\$30,209	\$0	\$21,039	\$0	\$0	\$0
Supplies	\$660,032	\$599,522	\$365,898	\$590,176	\$0	\$590,176
Temporary Services	\$590,862	\$560,700	\$281,521	\$563,700	\$0	\$563,700
Professional Services	\$5,168,785	\$4,803,100	\$2,662,788	\$4,714,674	-\$13,874	\$4,700,800
Travel and Training	\$40,082	\$52,400	\$24,235	\$68,150	\$0	\$68,150
Other Services	\$1,635,922	\$1,950,432	\$824,366	\$2,053,009	\$0	\$2,053,009
Internal Charges	\$8,677	\$210	\$0	\$0	\$0	\$0
Transfers	\$10,378	\$10,378	\$0	\$16,766	\$0	\$16,766
Debt Service and Interest	\$25,398	\$0	\$3,481	\$0	\$0	\$0
Capital Expenditures	\$70,145	\$0	\$9,213	\$0	\$0	\$0
Total:	\$8,643,012	\$8,533,827	\$4,410,184	\$8,598,417	-\$13,874	\$8,584,543

Clark County Fair

Program Summary

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$36,626	\$847	\$36,626	\$0	\$36,626
Benefits	\$0	\$0	\$1	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$8	\$0	\$0	\$0
Supplies	\$527,829	\$498,128	\$297,075	\$484,542	\$0	\$484,542
Temporary Services	\$575,935	\$560,700	\$279,957	\$563,700	\$0	\$563,700
Professional Services	\$2,865,054	\$3,253,962	\$1,343,236	\$1,884,874	-\$13,874	\$1,871,000
Travel and Training	\$32,380	\$37,200	\$20,829	\$55,400	\$0	\$55,400
Other Services	\$895,538	\$1,257,702	\$407,491	\$1,022,889	\$0	\$1,022,889
Internal Charges	\$4,570	\$74	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$6,388	\$0	\$6,388
Debt Service and Interest	\$25,398	\$0	\$3,481	\$0	\$0	\$0
Capital Expenditures	\$8,198	\$0	\$0	\$0	\$0	\$0
Total:	\$4,934,902	\$5,644,392	\$2,352,925	\$4,054,419	-\$13,874	\$4,040,545

Budget Adjustments	FTE	Expenditure	Revenue	
Reduction in Expenditures	1003-370-01	0.00	-\$13,874	\$0
The package is to adjust the expenditures in the Fairgrounds Fund to coincide with a reduction in revenue.				
1003-370-573755-Fair Maintenance & Operations				
Budget Adjustment Total:		0.00	-\$13,874	\$0

Clark County Fair Operations and Maint

Program Summary

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Operational Planning Categories

Purpose: Discretionary **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$37,373	\$36,326	\$13,574	\$26,500	\$0	\$26,500
Professional Services	\$160,946	\$311,452	\$76,732	\$170,000	\$0	\$170,000
Other Services	\$11,907	\$35,300	\$1,496	\$13,500	\$0	\$13,500
Internal Charges	\$321	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$19,587	\$0	\$8	\$0	\$0	\$0
Total:	\$230,134	\$383,078	\$91,810	\$210,000	\$0	\$210,000

Events

Program Summary

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

Operational Planning Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$32,386	\$60,484	\$19,251	\$42,400	\$0	\$42,400
Professional Services	\$193	\$619,132	\$574	\$10,000	\$0	\$10,000
Travel and Training	\$0	\$2,400	\$0	\$0	\$0	\$0
Other Services	\$28,745	\$133,660	\$8,755	\$54,550	\$0	\$54,550
Internal Charges	\$62	\$62	\$0	\$0	\$0	\$0
Total:	\$61,386	\$815,738	\$28,580	\$106,950	\$0	\$106,950

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$283,210	\$363,320	\$147,235	\$381,000	\$0	\$381,000
Benefits	\$119,116	\$157,139	\$69,305	\$174,316	\$0	\$174,316
Allowances	\$196	\$0	\$255	\$0	\$0	\$0
Overtime/Comp Time	\$30,209	\$0	\$21,031	\$0	\$0	\$0
Supplies	\$62,444	\$4,584	\$35,998	\$36,734	\$0	\$36,734
Temporary Services	\$14,927	\$0	\$1,564	\$0	\$0	\$0
Professional Services	\$2,142,592	\$618,554	\$1,242,246	\$2,649,800	\$0	\$2,649,800
Travel and Training	\$7,702	\$12,800	\$3,406	\$12,750	\$0	\$12,750
Other Services	\$699,732	\$523,770	\$406,624	\$962,070	\$0	\$962,070
Internal Charges	\$3,724	\$74	\$0	\$0	\$0	\$0
Transfers	\$10,378	\$10,378	\$0	\$10,378	\$0	\$10,378
Capital Expenditures	\$42,360	\$0	\$9,205	\$0	\$0	\$0
Total:	\$3,416,590	\$1,690,619	\$1,936,869	\$4,227,048	\$0	\$4,227,048

Commissioner's Office

Department Summary

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. The County Mission is: To better serve the will of the people.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Board of County Commissioners	\$2,500,763	\$2,530,450	\$1,246,616	\$2,898,746	\$0	\$2,898,746
Total:	\$2,500,763	\$2,530,450	\$1,246,616	\$2,898,746	\$0	\$2,898,746

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,676,435	\$1,650,439	\$849,027	\$1,889,089	\$0	\$1,889,089
Benefits	\$501,346	\$554,467	\$232,973	\$632,883	\$0	\$632,883
Allowances	\$56,277	\$38,400	\$20,822	\$38,400	\$0	\$38,400
Overtime/Comp Time	\$3,161	\$1,000	\$3,043	\$1,000	\$0	\$1,000
Supplies	\$14,387	\$25,000	\$21,411	\$79,000	\$0	\$79,000
Professional Services	\$117,685	\$116,944	\$61,344	\$116,944	\$0	\$116,944
Travel and Training	\$28,911	\$50,300	\$9,179	\$50,300	\$0	\$50,300
Other Services	\$102,561	\$93,900	\$48,817	\$91,130	\$0	\$91,130
Total:	\$2,500,763	\$2,530,450	\$1,246,616	\$2,898,746	\$0	\$2,898,746

Board of County Commissioners

Program Summary

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, public facilities, county roads, planning and zoning policies, appointments to advisory boards, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests in a timely fashion.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,676,435	\$1,650,439	\$849,027	\$1,889,089	\$0	\$1,889,089
Benefits	\$501,346	\$554,467	\$232,973	\$632,883	\$0	\$632,883
Allowances	\$56,277	\$38,400	\$20,822	\$38,400	\$0	\$38,400
Overtime/Comp Time	\$3,161	\$1,000	\$3,043	\$1,000	\$0	\$1,000
Supplies	\$14,387	\$25,000	\$21,411	\$79,000	\$0	\$79,000
Professional Services	\$117,685	\$116,944	\$61,344	\$116,944	\$0	\$116,944
Travel and Training	\$28,911	\$50,300	\$9,179	\$50,300	\$0	\$50,300
Other Services	\$102,561	\$93,900	\$48,817	\$91,130	\$0	\$91,130
Total:	\$2,500,763	\$2,530,450	\$1,246,616	\$2,898,746	\$0	\$2,898,746

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transportation Planning	\$752,941	\$1,741,859	\$390,980	\$2,320,396	\$0	\$2,320,396
GMA/Comprehensive Planning	\$1,724,008	\$2,259,214	\$835,731	\$2,174,120	\$0	\$2,174,120
Total:	\$2,476,949	\$4,001,073	\$1,226,711	\$4,494,516	\$0	\$4,494,516

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,524,725	\$1,487,422	\$805,696	\$1,594,398	\$1,594,398
Benefits	\$512,012	\$629,685	\$269,745	\$622,112	\$622,112
Allowances	\$599	\$0	\$301	\$0	\$0
Overtime/Comp Time	\$66,878	\$80,750	\$23,321	\$80,750	\$80,750
Supplies	\$131,905	\$248,598	\$70,150	\$26,070	\$26,070
Professional Services	\$167,651	\$1,227,354	\$26,607	\$1,970,664	\$1,970,664
Travel and Training	\$3,802	\$28,000	\$4,201	\$28,000	\$28,000
Other Services	\$69,377	\$299,264	\$26,690	\$172,522	\$172,522
Total:	\$2,476,949	\$4,001,073	\$1,226,711	\$4,494,516	\$4,494,516

GMA/Comprehensive Planning

Program Summary

GMA/Comprehensive Planning

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,052,358	\$1,049,736	\$561,664	\$1,043,505	\$0	\$1,043,505
Benefits	\$345,189	\$442,258	\$185,225	\$423,409	\$0	\$423,409
Allowances	\$405	\$0	\$206	\$0	\$0	\$0
Overtime/Comp Time	\$44,570	\$70,750	\$12,427	\$70,750	\$0	\$70,750
Supplies	\$73,712	\$17,404	\$37,538	\$6,940	\$0	\$6,940
Professional Services	\$150,165	\$473,544	\$13,792	\$473,544	\$0	\$473,544
Travel and Training	\$2,946	\$9,000	\$3,958	\$9,000	\$0	\$9,000
Other Services	\$54,663	\$196,522	\$20,921	\$146,972	\$0	\$146,972
Total:	\$1,724,008	\$2,259,214	\$835,731	\$2,174,120	\$0	\$2,174,120

Transportation Planning

Program Summary

Transportation Planning

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$472,367	\$437,686	\$244,032	\$550,893	\$0	\$550,893
Benefits	\$166,823	\$187,427	\$84,520	\$198,703	\$0	\$198,703
Allowances	\$194	\$0	\$95	\$0	\$0	\$0
Overtime/Comp Time	\$22,308	\$10,000	\$10,894	\$10,000	\$0	\$10,000
Supplies	\$58,193	\$231,194	\$32,612	\$19,130	\$0	\$19,130
Professional Services	\$17,486	\$753,810	\$12,815	\$1,497,120	\$0	\$1,497,120
Travel and Training	\$856	\$19,000	\$243	\$19,000	\$0	\$19,000
Other Services	\$14,714	\$102,742	\$5,769	\$25,550	\$0	\$25,550
Total:	\$752,941	\$1,741,859	\$390,980	\$2,320,396	\$0	\$2,320,396

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
SW Washington Air Pollution Control Auth	\$138,897	\$143,900	\$67,071	\$143,900	\$0	\$143,900
Columbia River Economic Development	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
Fort Vancouver Historical Society	\$156,480	\$236,732	\$104,511	\$236,732	\$0	\$236,732
Total:	\$495,377	\$580,632	\$171,582	\$580,632	\$0	\$580,632

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Internal Charges	\$6,000	\$0	\$0	\$0	\$0	\$0
Transfers	\$489,377	\$580,632	\$171,582	\$580,632	\$0	\$580,632
Total:	\$495,377	\$580,632	\$171,582	\$580,632	\$0	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
Total:	\$200,000	\$200,000	\$0	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Internal Charges	\$6,000	\$0	\$0	\$0	\$0	\$0
Transfers	\$150,480	\$236,732	\$104,511	\$236,732	\$0	\$236,732
Total:	\$156,480	\$236,732	\$104,511	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$138,897	\$143,900	\$67,071	\$143,900	\$0	\$143,900
Total:	\$138,897	\$143,900	\$67,071	\$143,900	\$0	\$143,900

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 membership fees for the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
State Examiner	\$377,527	\$417,000	\$236,482	\$415,000	\$0	\$415,000
County Associations	\$250,597	\$297,388	\$124,536	\$297,388	\$0	\$297,388
Special Projects	\$192,862	\$230,406	\$64,967	\$234,654	\$0	\$234,654
Customer Service County-Wide	\$729	\$0	\$209	\$0	\$0	\$0
Total:	\$821,715	\$944,794	\$426,194	\$947,042	\$0	\$947,042

Expenditures By Object Category						
Supplies	\$2,704	\$2,000	\$5,952	\$2,000	\$0	\$2,000
Professional Services	\$513,396	\$583,406	\$267,072	\$583,406	\$0	\$583,406
Travel and Training	\$46,855	\$60,000	\$22,448	\$60,000	\$0	\$60,000
Other Services	\$258,760	\$299,388	\$130,722	\$301,636	\$0	\$301,636
Total:	\$821,715	\$944,794	\$426,194	\$947,042	\$0	\$947,042

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$250,597	\$297,388	\$124,536	\$297,388	\$0	\$297,388
Total:	\$250,597	\$297,388	\$124,536	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$729	\$0	\$209	\$0	\$0	\$0
Total:	\$729	\$0	\$209	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$2,704	\$2,000	\$5,952	\$2,000	\$0	\$2,000
Professional Services	\$137,140	\$168,406	\$31,381	\$168,406	\$0	\$168,406
Travel and Training	\$46,855	\$60,000	\$22,448	\$60,000	\$0	\$60,000
Other Services	\$6,163	\$0	\$5,186	\$4,248	\$0	\$4,248
Total:	\$192,862	\$230,406	\$64,967	\$234,654	\$0	\$234,654

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$375,527	\$415,000	\$235,482	\$415,000	\$0	\$415,000
Other Services	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0
Total:	\$377,527	\$417,000	\$236,482	\$415,000	\$0	\$415,000

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Clean Water	\$16,180,455	\$18,595,138	\$6,450,665	\$13,379,838	\$60,415	\$13,440,253
Sustainability & Outreach	\$8,878,588	\$9,336,021	\$3,730,958	\$8,186,544	\$0	\$8,186,544
Department of Environmental Services	\$9,043,648	\$8,999,759	\$4,035,831	\$6,789,197	\$709,316	\$7,498,513
Total:	\$34,102,691	\$36,930,918	\$14,217,454	\$28,355,579	\$769,731	\$29,125,310

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$7,883,115	\$7,395,930	\$3,508,192	\$7,630,168	\$7,736,624
Benefits	\$2,595,696	\$2,846,853	\$1,107,324	\$2,926,074	\$2,982,814
Allowances	\$6,886	\$0	\$4,039	\$0	\$0
Overtime/Comp Time	\$95,721	\$130,319	\$20,871	\$130,324	\$130,324
Supplies	\$1,494,627	\$1,607,854	\$387,748	\$1,013,712	\$1,118,028
Temporary Services	\$864,551	\$590,774	\$338,840	\$605,774	\$605,774
Professional Services	\$10,867,304	\$13,022,040	\$3,146,608	\$6,007,798	\$6,449,602
Travel and Training	\$95,772	\$111,901	\$31,948	\$93,400	\$93,400
Other Services	\$3,162,111	\$3,071,831	\$3,411,334	\$5,905,917	\$5,905,917
Internal Charges	\$1,752,279	\$1,453,238	\$0	\$0	\$0
Transfers	\$1,331,409	\$1,317,500	\$1,292,465	\$821,662	\$882,077
Debt Service and Interest	\$75	\$40,000	\$13,473	\$54,190	\$54,190
Capital Expenditures	\$3,953,145	\$5,342,678	\$954,612	\$3,166,560	\$3,166,560
Total:	\$34,102,691	\$36,930,918	\$14,217,454	\$28,355,579	\$29,125,310

Clean Water

Program Summary

Operational Planning Categories

Purpose: **Scope:**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,730,525	\$2,646,337	\$1,312,893	\$3,156,816	\$0	\$3,156,816
Benefits	\$919,390	\$967,175	\$408,678	\$1,231,746	\$0	\$1,231,746
Allowances	\$2,531	\$0	\$975	\$0	\$0	\$0
Overtime/Comp Time	\$32,631	\$40,000	\$5,869	\$40,000	\$0	\$40,000
Supplies	\$305,576	\$350,474	\$34,496	\$153,750	\$0	\$153,750
Temporary Services	\$76,692	\$25,000	\$44,332	\$40,000	\$0	\$40,000
Professional Services	\$6,705,491	\$7,835,000	\$1,266,244	\$2,255,928	\$0	\$2,255,928
Travel and Training	\$10,722	\$15,750	\$4,959	\$14,750	\$0	\$14,750
Other Services	\$620,857	\$443,684	\$2,363,430	\$3,571,252	\$0	\$3,571,252
Internal Charges	\$1,222,146	\$817,898	\$0	\$0	\$0	\$0
Transfers	\$903,126	\$860,000	\$216,185	\$361,406	\$60,415	\$421,821
Debt Service and Interest	\$0	\$0	\$0	\$54,190	\$0	\$54,190
Capital Expenditures	\$2,650,768	\$4,593,820	\$792,604	\$2,500,000	\$0	\$2,500,000
Total:	\$16,180,455	\$18,595,138	\$6,450,665	\$13,379,838	\$60,415	\$13,440,253

Budget Adjustments	FTE	Expenditure	Revenue	
Tidemark Replacement Carryover	3194-390-04	0.00	\$60,415	\$0
This decision package is a request to carry funds over from the 2013-14 biennium to the 2015-16 biennium to complete the ongoing Tidemark Replacement Project.				
4420-533-597194-Transfer Out To 3194				
Budget Adjustment Total:	0.00	\$60,415	\$0	

Department of Environmental Services

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By	2011-2012	2013-2014	2013	2015-2016		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,358,531	\$3,029,107	\$1,254,594	\$2,473,457	\$106,456	\$2,579,913
Benefits	\$1,139,583	\$1,211,787	\$412,145	\$901,868	\$56,740	\$958,608
Allowances	\$3,653	\$0	\$2,719	\$0	\$0	\$0
Overtime/Comp Time	\$9,056	\$19,008	\$1,409	\$19,008	\$0	\$19,008
Supplies	\$864,103	\$755,250	\$227,599	\$453,730	\$104,316	\$558,046
Temporary Services	\$585,490	\$346,774	\$233,867	\$346,774	\$0	\$346,774
Professional Services	\$2,334,390	\$2,913,740	\$959,398	\$2,107,214	\$441,804	\$2,549,018
Travel and Training	\$51,936	\$55,051	\$14,590	\$37,550	\$0	\$37,550
Other Services	\$589,367	\$437,766	\$272,853	\$397,596	\$0	\$397,596
Internal Charges	\$27,846	\$91,978	\$0	\$0	\$0	\$0
Transfers	\$31,782	\$57,000	\$665,757	\$52,000	\$0	\$52,000
Capital Expenditures	\$47,911	\$82,298	-\$9,100	\$0	\$0	\$0
Total:	\$9,043,648	\$8,999,759	\$4,035,831	\$6,789,197	\$709,316	\$7,498,513

Budget Adjustments	FTE	Expenditure	Revenue
Green Mt Timber Harvest	0001-533-02	0.00	\$709,316
This package is for the timber harvest to be conducted on Green Mountain.			
0001-533-554980-Misc. DES Maint/Oper.			
Budget Adjustment Total:	2.00	\$709,316	\$0

Sustainability & Outreach

Program Summary

<u>Operational Planning Categories</u>						
Purpose:	Scope:					
Program By	2011-2012	2013-2014	2013	2015-2016		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,794,059	\$1,720,486	\$940,705	\$1,999,895	\$0	\$1,999,895
Benefits	\$536,723	\$667,891	\$286,501	\$792,460	\$0	\$792,460
Allowances	\$702	\$0	\$345	\$0	\$0	\$0
Overtime/Comp Time	\$54,034	\$71,311	\$13,593	\$71,316	\$0	\$71,316
Supplies	\$324,948	\$502,130	\$125,653	\$406,232	\$0	\$406,232
Temporary Services	\$202,369	\$219,000	\$60,641	\$219,000	\$0	\$219,000
Professional Services	\$1,827,423	\$2,273,300	\$920,966	\$1,644,656	\$0	\$1,644,656
Travel and Training	\$33,114	\$41,100	\$12,399	\$41,100	\$0	\$41,100
Other Services	\$1,951,887	\$2,190,381	\$775,051	\$1,937,069	\$0	\$1,937,069
Internal Charges	\$502,287	\$543,362	\$0	\$0	\$0	\$0
Transfers	\$396,501	\$400,500	\$410,523	\$408,256	\$0	\$408,256
Debt Service and Interest	\$75	\$40,000	\$13,473	\$0	\$0	\$0
Capital Expenditures	\$1,254,466	\$666,560	\$171,108	\$666,560	\$0	\$666,560
Total:	\$8,878,588	\$9,336,021	\$3,730,958	\$8,186,544	\$0	\$8,186,544

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Elections	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,424	\$45,450	\$4,716,874
Total:	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,424	\$45,450	\$4,716,874

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,005,147	\$1,053,231	\$449,168	\$974,293	\$974,293
Benefits	\$312,502	\$387,461	\$139,044	\$396,300	\$396,300
Allowances	\$5,000	\$8,180	\$2,439	\$8,180	\$8,180
Overtime/Comp Time	\$41,952	\$22,000	\$11,912	\$22,000	\$22,000
Supplies	\$102,438	\$119,758	\$14,453	\$84,258	\$84,258
Temporary Services	\$382,083	\$642,472	\$154,666	\$642,472	\$642,472
Professional Services	\$500,122	\$970,238	\$539,745	\$1,312,518	\$1,312,518
Travel and Training	\$12,080	\$102,196	\$15,952	\$59,196	\$79,646
Other Services	\$1,232,989	\$1,121,166	\$598,833	\$1,158,063	\$1,158,063
Internal Charges	\$422,491	\$344,482	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$14,144	\$14,144
Capital Expenditures	\$15,422	\$156,000	\$158,580	\$0	\$25,000
Total:	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,424	\$4,716,874

Elections

Program Summary

This program is under the control of the County Auditor and is responsible for conducting all public 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 polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational Planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,005,147	\$1,053,231	\$449,168	\$974,293	\$0	\$974,293
Benefits	\$312,502	\$387,461	\$139,044	\$396,300	\$0	\$396,300
Allowances	\$5,000	\$8,180	\$2,439	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$41,952	\$22,000	\$11,912	\$22,000	\$0	\$22,000
Supplies	\$102,438	\$119,758	\$14,453	\$84,258	\$0	\$84,258
Temporary Services	\$382,083	\$642,472	\$154,666	\$642,472	\$0	\$642,472
Professional Services	\$500,122	\$970,238	\$539,745	\$1,312,518	\$0	\$1,312,518
Travel and Training	\$12,080	\$102,196	\$15,952	\$59,196	\$20,450	\$79,646
Other Services	\$1,232,989	\$1,121,166	\$598,833	\$1,158,063	\$0	\$1,158,063
Internal Charges	\$422,491	\$344,482	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$14,144	\$0	\$14,144
Capital Expenditures	\$15,422	\$156,000	\$158,580	\$0	\$25,000	\$25,000
Total:	\$4,032,226	\$4,927,184	\$2,084,792	\$4,671,424	\$45,450	\$4,716,874

Budget Adjustments	FTE	Expenditure	Revenue
HAVA Training Grant			
5006-141-01	0.00	\$20,450	\$0
In 2005, the Elections Department received a grant under the Help America Vote Act (HAVA) to provide training for Elections staff. Unexpended grant funds remaining are approximately \$20,450. This is a one time request.			
5006-141-514403-Conducting Elections			
New Ballot Drop Boxes			
5006-141-02	0.00	\$25,000	\$0
Elections will install 2 new ballot drop boxes. One will be located in Battle Ground and one in east county. This decision package is for a one time capital purchase.(5006.000.141.514403.649.012253) Estimated cost is \$25,000. Elections fund balance will be used for the purchase.			
5006-141-514403-Conducting Elections			
Budget Adjustment Total:	0.00	\$45,450	\$0

Geographic Information System (GIS)

Department Summary

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
GIS Consulting Services	\$792,448	\$200,208	\$395,686	\$0	\$0	\$0
GIS Database Management	\$3,018,551	\$3,801,902	\$2,403,732	\$4,310,839	\$141,555	\$4,452,394
GIS Storefront	\$300,036	\$0	\$133,512	\$0	\$0	\$0
Total:	\$4,111,035	\$4,002,110	\$2,932,930	\$4,310,839	\$141,555	\$4,452,394

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	Total Required
Salaries, Regular	\$2,709,490	\$2,534,534	\$1,360,785	\$2,718,340	\$0	\$2,718,340
Benefits	\$786,879	\$870,772	\$408,056	\$995,783	\$0	\$995,783
Allowances	\$1,011	\$300	\$489	\$300	\$0	\$300
Supplies	\$148,124	\$62,604	\$85,775	\$112,604	\$26,000	\$138,604
Temporary Services	\$62,361	\$65,000	\$38,582	\$65,000	\$0	\$65,000
Professional Services	\$162,430	\$174,000	\$15,313	\$124,000	\$0	\$124,000
Travel and Training	\$8,691	\$20,900	\$4,192	\$20,900	\$0	\$20,900
Other Services	\$194,386	\$274,000	\$130,286	\$273,912	\$115,555	\$389,467
Transfers	\$0	\$0	\$889,452	\$0	\$0	\$0
Capital Expenditures	\$37,663	\$0	\$0	\$0	\$0	\$0
Total:	\$4,111,035	\$4,002,110	\$2,932,930	\$4,310,839	\$141,555	\$4,452,394

GIS Consulting Services

Program Summary

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

Operational Planning Categories

Purpose: Discretionary Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$606,021	\$147,590	\$303,694	\$0	\$0	\$0
Benefits	\$186,201	\$52,618	\$91,884	\$0	\$0	\$0
Allowances	\$226	\$0	\$108	\$0	\$0	\$0
Total:	\$792,448	\$200,208	\$395,686	\$0	\$0	\$0

GIS Database Management

Program Summary

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,870,433	\$2,386,944	\$953,354	\$2,718,340	\$0	\$2,718,340
Benefits	\$534,243	\$818,154	\$286,435	\$995,783	\$0	\$995,783
Allowances	\$695	\$300	\$343	\$300	\$0	\$300
Supplies	\$148,124	\$62,604	\$85,775	\$112,604	\$26,000	\$138,604
Temporary Services	\$62,361	\$65,000	\$38,582	\$65,000	\$0	\$65,000
Professional Services	\$162,430	\$174,000	\$15,313	\$124,000	\$0	\$124,000
Travel and Training	\$8,216	\$20,900	\$4,192	\$20,900	\$0	\$20,900
Other Services	\$194,386	\$274,000	\$130,286	\$273,912	\$115,555	\$389,467
Transfers	\$0	\$0	\$889,452	\$0	\$0	\$0
Capital Expenditures	\$37,663	\$0	\$0	\$0	\$0	\$0
Total:	\$3,018,551	\$3,801,902	\$2,403,732	\$4,310,839	\$141,555	\$4,452,394

Budget Adjustments		FTE	Expenditure	Revenue
GIS Software Acquisition	0001-120-01	0.00	\$34,400	\$0
The GIS department maintains a pool of shared desktop GIS licenses. These licenses are purchased and maintained out of the GIS budget, but are used by staff throughout the County. GIS continues to experience growth in the number of desktop GIS users. Purchasing these licenses is a difficult to plan expense. These costs have undermined the GIS budget in the last 2 biennium.				
0001-120-518880-GIS				
Ongoing Enterprise Maintenance	0001-120-02	0.00	\$107,155	\$0
The GIS department has added 48 new GIS licenses since 2011, with no increase to the GIS expenditure budget to account for the yearly maintenance fee increases for these licenses. These licenses have been added at the request of departments. The annual maintenance fees are recovered from departments and are part of the current GIS revenues. The GIS expenditure budget needs to be increased to reflect these new costs				
0001-120-518880-GIS				
Budget Adjustment Total:		0.00	\$141,555	\$0

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$233,036	\$0	\$103,737	\$0	\$0	\$0
Benefits	\$66,435	\$0	\$29,737	\$0	\$0	\$0
Allowances	\$90	\$0	\$38	\$0	\$0	\$0
Travel and Training	\$475	\$0	\$0	\$0	\$0	\$0
Total:	\$300,036	\$0	\$133,512	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Mental Health Sales Tax (1033)	\$8,959,992	\$10,204,389	\$3,948,096	\$11,377,726	\$532,400	\$11,910,126
Total:	\$8,959,992	\$10,204,389	\$3,948,096	\$11,377,726	\$532,400	\$11,910,126

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$40	\$1,295,190	\$638,042	\$1,876,730	\$1,876,730
Benefits	\$0	\$529,280	\$196,983	\$622,788	\$622,788
Allowances	\$0	\$0	\$263	\$0	\$0
Overtime/Comp Time	\$0	\$17,200	\$124	\$17,200	\$17,200
Supplies	\$0	\$75,226	\$14,562	\$74,826	\$74,826
Temporary Services	\$0	\$1,000	\$0	\$1,000	\$1,000
Professional Services	\$0	\$549,704	\$139,223	\$580,640	\$673,040
Travel and Training	\$0	\$21,800	\$2,960	\$19,800	\$19,800
Other Services	\$867	\$25,966	\$12,604	\$29,608	\$29,608
Transfers	\$8,959,085	\$7,689,023	\$2,943,335	\$8,155,134	\$8,595,134
Total:	\$8,959,992	\$10,204,389	\$3,948,096	\$11,377,726	\$11,910,126

Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

Program Summary

Operational Planning Categories

Purpose:

Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$40	\$1,295,190	\$638,042	\$1,876,730	\$0	\$1,876,730
Benefits	\$0	\$529,280	\$196,983	\$622,788	\$0	\$622,788
Allowances	\$0	\$0	\$263	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$17,200	\$124	\$17,200	\$0	\$17,200
Supplies	\$0	\$75,226	\$14,562	\$74,826	\$0	\$74,826
Temporary Services	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Professional Services	\$0	\$549,704	\$139,223	\$580,640	\$92,400	\$673,040
Travel and Training	\$0	\$21,800	\$2,960	\$19,800	\$0	\$19,800
Other Services	\$867	\$25,966	\$12,604	\$29,608	\$0	\$29,608
Transfers	\$8,959,085	\$7,689,023	\$2,943,335	\$8,155,134	\$440,000	\$8,595,134
Total:	\$8,959,992	\$10,204,389	\$3,948,096	\$11,377,726	\$532,400	\$11,910,126

Budget Adjustments	FTE	Expenditure	Revenue	
ALCOHOL AND DRUG-ATR				
	1954-450-02	0.00	\$440,000	\$0
DCS is requesting sales tax funds to sustain the Access to Recovery program. This program started 10 years ago with a federal grant through the State of Washington from the Substance Abuse and Mental Health Services Administration. The focus of the grant was to remove the common barriers that prevent individuals from succeeding in recovery.				
1033-452-597954-Transfer Out To 1954				
Indig Defense - SC Drug Court	1033-410-01	0.00	\$72,000	\$0
This decision package is a request for funds necessary to address the increase in the indigent defense workload and compensation levels for the Superior Court Drug Court.				
1033-410-515920-Felony Contracts -(Indig Defense)				
Veteran's Therapeutic Ct Incr	1033-410-02	0.00	\$20,400	\$0
This decision package is a request for funds to readjust the compensation for the defense attorney who supports District Court's Veterans Therapeutic Court.				
1033-410-515931-District Ct Misdemeanor-(Indig Defense)				
Budget Adjustment Total:		0.00	\$532,400	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Treasurer's Administration	\$1,286,950	\$1,105,919	\$653,155	\$1,147,856	\$0	\$1,147,856
Tax Service	\$2,334,604	\$2,559,543	\$1,213,644	\$2,366,640	\$0	\$2,366,640
Treasurer Finance	\$1,042,214	\$948,106	\$529,398	\$1,355,040	\$0	\$1,355,040
Total:	\$4,663,768	\$4,613,568	\$2,396,197	\$4,869,536	\$0	\$4,869,536

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$3,180,486	\$2,907,908	\$1,649,468	\$3,142,507	\$0	\$3,142,507
Benefits	\$1,095,045	\$1,253,944	\$554,266	\$1,266,047	\$0	\$1,266,047
Allowances	\$3,135	\$0	\$5,549	\$0	\$0	\$0
Overtime/Comp Time	\$3,772	\$19,700	\$3,484	\$19,700	\$0	\$19,700
Supplies	\$41,933	\$65,050	\$25,503	\$65,050	\$0	\$65,050
Temporary Services	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$178,644	\$185,870	\$67,291	\$180,370	\$0	\$180,370
Travel and Training	\$48,150	\$41,496	\$32,741	\$51,496	\$0	\$51,496
Other Services	\$112,602	\$129,600	\$57,895	\$134,366	\$0	\$134,366
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
Total:	\$4,663,768	\$4,613,568	\$2,396,197	\$4,869,536	\$0	\$4,869,536

Tax Service

Program Summary

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

Operational Planning Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,688,092	\$1,730,114	\$884,706	\$1,601,418	\$0	\$1,601,418
Benefits	\$638,744	\$805,479	\$322,745	\$741,272	\$0	\$741,272
Allowances	\$928	\$0	\$463	\$0	\$0	\$0
Overtime/Comp Time	\$2,668	\$15,500	\$2,990	\$15,500	\$0	\$15,500
Supplies	\$66	\$1,050	\$0	\$1,050	\$0	\$1,050
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$16	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,090	\$2,400	\$2,740	\$2,400	\$0	\$2,400
Total:	\$2,334,604	\$2,559,543	\$1,213,644	\$2,366,640	\$0	\$2,366,640

Treasurer Finance

Program Summary

This program enables Clark County and over 26 local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Operational Planning Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$761,710	\$653,350	\$388,665	\$990,139	\$0	\$990,139
Benefits	\$264,206	\$280,756	\$132,492	\$351,901	\$0	\$351,901
Allowances	\$368	\$0	\$171	\$0	\$0	\$0
Overtime/Comp Time	\$705	\$0	\$164	\$0	\$0	\$0
Professional Services	\$4	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$14,763	\$14,000	\$6,768	\$13,000	\$0	\$13,000
Other Services	\$458	\$0	\$1,138	\$0	\$0	\$0
Total:	\$1,042,214	\$948,106	\$529,398	\$1,355,040	\$0	\$1,355,040

Treasurer's Administration

Program Summary

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational Planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$730,684	\$524,444	\$376,097	\$550,950	\$0	\$550,950
Benefits	\$192,095	\$167,709	\$99,029	\$172,874	\$0	\$172,874
Allowances	\$1,839	\$0	\$4,915	\$0	\$0	\$0
Overtime/Comp Time	\$399	\$4,200	\$330	\$4,200	\$0	\$4,200
Supplies	\$41,867	\$64,000	\$25,503	\$64,000	\$0	\$64,000
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$178,624	\$185,870	\$67,291	\$180,370	\$0	\$180,370
Travel and Training	\$29,297	\$25,096	\$23,233	\$36,096	\$0	\$36,096
Other Services	\$112,144	\$129,600	\$56,757	\$134,366	\$0	\$134,366
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
Total:	\$1,286,950	\$1,105,919	\$653,155	\$1,147,856	\$0	\$1,147,856

Tri-Mountain Golf Course Fund (New)

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 Golf Course Fund (New).

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Tri-Mountain Golf Course Operations	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216
Total:	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Professional Services	\$0	\$0	\$1,311,443	\$0	\$0	\$0
Other Services	\$0	\$0	\$2,816	\$2,914,216	\$0	\$2,914,216
Debt Service and Interest	\$0	\$0	\$955	\$0	\$0	\$0
Total:	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216

Tri-Mountain Golf Course Operations

Program Summary

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

Operational Planning Categories

Purpose: Discretionary Scope: County-Wide

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$0	\$0	\$1,311,443	\$0	\$0	\$0
Other Services	\$0	\$0	\$2,816	\$2,914,216	\$0	\$2,914,216
Debt Service and Interest	\$0	\$0	\$955	\$0	\$0	\$0
Total:	\$0	\$0	\$1,315,214	\$2,914,216	\$0	\$2,914,216

Tri-Mountain Operating

Department Summary

Tri-Mountain Golf Course Fund 1008 was changed from a GASB 34 to GASB 54 enterprise fund in December 2013, in order to comply with GASB requirements

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Golf Course Operations	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0
Total:	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Professional Services	\$3,016,024	\$0	\$0	\$0	\$0	\$0
Total:	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$3,016,024	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$0	\$0	\$0
Total:	\$3,016,024	\$3,353,140	\$0	\$0	\$0	\$0