



**proud past, promising future**

**CLARK COUNTY**  
WASHINGTON

**2015/2016**  
**Adopted Budget**  
**Budget Adjustment**  
**Packages –**  
**Expenditures**  
**Line Item Detail**

**Clark County**

**2015/2016**

**Adopted Budget  
Budget Adjustment  
Packages-  
Expenditures  
Line Item Detail**

**Prepared by**

**Budget Office**

**(360)-397-6097**

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For other formats, contact the Clark County ADA Office: **Voice** (360) 397-2000;  
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# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity  | Fund Department                             | Amount                        | FTE                    |
|---|---|-------------------------------|------------------------|
| <b>General Government</b>                                   |   |                               |                        |
| <b>0001-110 Assessment</b>                                  |   |                               |                        |
| <b>Reduce FTE 0001-110-01</b>                               |   |                               |                        |
| 0001-000-110-514241-Administration- Assessor's Office       | 100-Administration- Assessor's Office       | -\$248,635                    |                        |
|   |   | <b>Package Total:</b>         | <b>-\$248,635 0.00</b> |
|   |   | <b>Fund Department Total:</b> | <b>-\$248,635 0.00</b> |
| <b>0001-533 Environmental Service</b>                       |   |                               |                        |
| <b>Change Temporary Positions 0001-533-01</b>               |   |                               |                        |
| 0001-542-533-594548-Misc Environmental Capital              | 419-Misc Environmental Capital              | -\$163,196                    |                        |
| 0001-545-533-553610-Weed Management Administration          | 110-Weed Management Administration          | \$2,662                       | 0.05                   |
| 0001-545-533-553610-Weed Management Administration          | 210-Weed Management Administration          | \$218                         |                        |
| 0001-545-533-553610-Weed Management Administration          | 211-Weed Management Administration          | \$268                         |                        |
| 0001-545-533-553610-Weed Management Administration          | 221-Weed Management Administration          | \$732                         |                        |
| 0001-545-533-553610-Weed Management Administration          | 223-Weed Management Administration          | \$168                         |                        |
| 0001-545-533-553610-Weed Management Administration          | 230-Weed Management Administration          | \$16                          |                        |
| 0001-545-533-553610-Weed Management Administration          | 236-Weed Management Administration          | \$16                          |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 110-Weed Mgmt - Road Maint/Operations       | \$50,566                      | 0.95                   |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 210-Weed Mgmt - Road Maint/Operations       | \$4,146                       |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 211-Weed Mgmt - Road Maint/Operations       | \$5,108                       |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 221-Weed Mgmt - Road Maint/Operations       | \$13,892                      |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 223-Weed Mgmt - Road Maint/Operations       | \$3,210                       |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 230-Weed Mgmt - Road Maint/Operations       | \$308                         |                        |
| 0001-545-533-553681-Weed Mgmt - Road Maint/Operations       | 236-Weed Mgmt - Road Maint/Operations       | \$288                         |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 110-Weed Mgmt - Leg. Lands Maint/Operations | \$53,228                      | 1.00                   |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 210-Weed Mgmt - Leg. Lands Maint/Operations | \$4,364                       |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 211-Weed Mgmt - Leg. Lands Maint/Operations | \$5,376                       |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 221-Weed Mgmt - Leg. Lands Maint/Operations | \$14,624                      |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 223-Weed Mgmt - Leg. Lands Maint/Operations | \$3,378                       |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 230-Weed Mgmt - Leg. Lands Maint/Operations | \$324                         |                        |
| 0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations | 236-Weed Mgmt - Leg. Lands Maint/Operations | \$304                         |                        |
|   |   | <b>Package Total:</b>         | <b>\$0 2.00</b>        |
| <b>Green Mt Timber Harvest 0001-533-02</b>                  |   |                               |                        |
| 0001-542-533-554980-Misc. DES Maint/Oper.                   | 320-Misc. DES Maint/Oper.                   | \$54,316                      |                        |
| 0001-542-533-554980-Misc. DES Maint/Oper.                   | 322-Misc. DES Maint/Oper.                   | \$30,000                      |                        |
| 0001-542-533-554980-Misc. DES Maint/Oper.                   | 384-Misc. DES Maint/Oper.                   | \$20,000                      |                        |
| 0001-542-533-554980-Misc. DES Maint/Oper.                   | 410-Misc. DES Maint/Oper.                   | \$605,000                     |                        |
|   |   | <b>Package Total:</b>         | <b>\$709,316 0.00</b>  |
|   |   | <b>Fund Department Total:</b> | <b>\$709,316 2.00</b>  |
| <b>1003-370 Clark County Fair</b>                           |   |                               |                        |
| <b>Reduction in Expenditures 1003-370-01</b>                |   |                               |                        |
| 1003-000-370-573755-Fair Maintenance & Operations           | 419-Fair Maintenance & Operations           | -\$13,874                     |                        |
|   |   | <b>Package Total:</b>         | <b>-\$13,874 0.00</b>  |
|   |   | <b>Fund Department Total:</b> | <b>-\$13,874 0.00</b>  |
| <b>1033-410 Indigent Defense</b>                            |   |                               |                        |
| <b>Indig Defense - SC Drug Court 1033-410-01</b>            |   |                               |                        |
| 1033-000-410-515920-Felony Contracts -(Indig Defense)       | 412-Felony Contracts -(Indig Defense)       | \$72,000                      |                        |
|   |   | <b>Package Total:</b>         | <b>\$72,000 0.00</b>   |
| <b>Veteran's Therapeutic Ct Incr 1033-410-02</b>            |   |                               |                        |
| 1033-000-410-515931-District Ct Misdemeanor-(Indig Defense) | 412-District Ct Misdemeanor-(Indig          | \$20,400                      |                        |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity  | Fund Department | Amount                        | FTE                     |
|---|-----------------|-------------------------------|-------------------------|
| <b>General Government</b>                               |                 |                               |                         |
| <u>1033-410 Indigent Defense</u>                        |                 |                               |                         |
| Veteran's Therapeutic Ct Incr 1033-410-02               |                 |                               |                         |
|   |                 | Defense)                      |                         |
|   |                 | <b>Package Total:</b>         | <b>\$20,400 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$92,400 0.00</b>    |
| <u>1033-452 Mental Health Sales Tax</u>                 |                 |                               |                         |
| ALCOHOL AND DRUG-ATR 1954-450-02                        |                 |                               |                         |
| 1033-000-452-597954-Transfer Out To 1954                |                 | 551-Transfer Out To 1954      | \$220,000               |
|   |                 | <b>Package Total:</b>         | <b>\$220,000 0.00</b>   |
|   |                 | <b>Fund Department Total:</b> | <b>\$220,000 0.00</b>   |
| <u>4420-533 Environmental Service</u>                   |                 |                               |                         |
| Tidemark Replacement Carryover 3194-390-04              |                 |                               |                         |
| 4420-000-533-597194-Transfer Out To 3194                |                 | 551-Transfer Out To 3194      | \$60,415                |
|   |                 | <b>Package Total:</b>         | <b>\$60,415 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$60,415 0.00</b>    |
| <u>5006-141 Elections</u>                               |                 |                               |                         |
| HAVA Training Grant 5006-141-01                         |                 |                               |                         |
| 5006-000-141-514403-Conducting Elections                |                 | 496-Conducting Elections      | \$20,450                |
|   |                 | <b>Package Total:</b>         | <b>\$20,450 0.00</b>    |
| <u>New Ballot Drop Boxes</u>                            |                 |                               |                         |
| 5006-000-141-514403-Conducting Elections 5006-141-02    |                 |                               |                         |
|   |                 | 649-Conducting Elections      | \$25,000                |
|   |                 | <b>Package Total:</b>         | <b>\$25,000 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$45,450 0.00</b>    |
|   |                 | <b>Function Total:</b>        | <b>\$865,072 2.00</b>   |
| <b>Law &amp; Justice</b>                                |                 |                               |                         |
| <u>0001-200 County Clerk</u>                            |                 |                               |                         |
| Clerk Revenue Position Deleted 0001-200-01              |                 |                               |                         |
| 0001-000-200-512303-Collections                         |                 | 110-Collections               | -\$61,236 -1.00         |
| 0001-000-200-512303-Collections                         |                 | 210-Collections               | -\$2,972                |
| 0001-000-200-512303-Collections                         |                 | 221-Collections               | -\$36,710               |
| 0001-000-200-512303-Collections                         |                 | 223-Collections               | -\$3,378                |
| 0001-000-200-512303-Collections                         |                 | 230-Collections               | -\$132                  |
| 0001-000-200-512303-Collections                         |                 | 236-Collections               | -\$312                  |
|   |                 | <b>Package Total:</b>         | <b>-\$104,740 -1.00</b> |
|   |                 | <b>Fund Department Total:</b> | <b>-\$104,740 -1.00</b> |
| <u>0001-230 Superior Court</u>                          |                 |                               |                         |
| Competency Evaluations 0001-230-03                      |                 |                               |                         |
| 0001-000-230-512210-Superior Court Services             |                 | 419-Superior Court Services   | \$44,800                |
|   |                 | <b>Package Total:</b>         | <b>\$44,800 0.00</b>    |
| <u>Jury Fees</u>  |                 |                               |                         |
| 0001-000-230-512210-Superior Court Services 0001-230-01 |                 |                               |                         |
|   |                 | 494-Superior Court Services   | \$40,000                |
|   |                 | <b>Package Total:</b>         | <b>\$40,000 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$84,800 0.00</b>    |
| <u>0001-254 Sheriff Civil/Support</u>                   |                 |                               |                         |
| Jail - 3 Reentry Deputies 0001-261-05                   |                 |                               |                         |
| 0001-416-254-523123-Logistics - Jail                    |                 | 254-Logistics - Jail          | \$9,000                 |
|   |                 | <b>Package Total:</b>         | <b>\$9,000 0.00</b>     |
| <u>Jail - Reopen Beds, Planning</u>                     |                 |                               |                         |
| 0001-416-254-523123-Logistics - Jail 0001-261-01        |                 |                               |                         |
|   |                 | 254-Logistics - Jail          | \$27,000                |
|   |                 | <b>Package Total:</b>         | <b>\$27,000 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$36,000 0.00</b>    |
| <u>0001-256 Sheriff Executive/Admin</u>                 |                 |                               |                         |
| Jail - Academy Training Fees 0001-261-06                |                 |                               |                         |
| 0001-416-256-523401-Training Jail                       |                 | 496-Training Jail             | \$11,800                |
|   |                 | <b>Package Total:</b>         | <b>\$11,800 0.00</b>    |
|   |                 | <b>Fund Department Total:</b> | <b>\$11,800 0.00</b>    |
| <u>0001-261 Sheriff Custody</u>                         |                 |                               |                         |
| Jail - 3 Reentry Deputies 0001-261-05                   |                 |                               |                         |
| 0001-409-261-523603-Jail Operations                     |                 | 110-Jail Operations           | \$78,442 0.88           |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity   | Fund Department | Amount                                   | FTE                |
|--|-----------------|--|--------------------|
| <b>Law &amp; Justice</b>                                 |                 |  |                    |
| <b>0001-261 Sheriff Custody</b>                          |                 |  |                    |
| <b>Jail - 3 Reentry Deputies</b>                         |                 |  |                    |
| 0001-409-261-523603-Jail Operations                      | 0001-261-05     | 210-Jail Operations                      | \$4,863            |
| 0001-409-261-523603-Jail Operations                      |                 | 211-Jail Operations                      | \$7,922            |
| 0001-409-261-523603-Jail Operations                      |                 | 221-Jail Operations                      | \$32,121           |
| 0001-409-261-523603-Jail Operations                      |                 | 223-Jail Operations                      | \$3,257            |
| 0001-409-261-523603-Jail Operations                      |                 | 230-Jail Operations                      | \$58               |
| 0001-409-261-523603-Jail Operations                      |                 | 236-Jail Operations                      | \$235              |
| 0001-409-261-523603-Jail Operations                      |                 | 311-Jail Operations                      | \$3,000            |
| 0001-415-261-523603-Jail Operations                      |                 | 484-Jail Operations                      | \$6,000            |
|  |                 | <b>Package Total:</b>                    | <b>\$135,898</b>   |
|  |                 |  | <b>0.88</b>        |
| <b>Jail - Electronic Log System</b>                      |                 |  |                    |
| 0001-416-261-523603-Jail Operations                      | 0001-261-07     | 649-Jail Operations                      | \$40,000           |
|  |                 | <b>Package Total:</b>                    | <b>\$40,000</b>    |
|  |                 |  | <b>0.00</b>        |
| <b>Jail - Evacuation Barriers</b>                        |                 |  |                    |
| 0001-416-261-523603-Jail Operations                      | 0001-261-02     | 649-Jail Operations                      | \$35,000           |
|  |                 | <b>Package Total:</b>                    | <b>\$35,000</b>    |
|  |                 |  | <b>0.00</b>        |
| <b>Jail - Reopen Beds, Planning</b>                      |                 |  |                    |
| 0001-415-261-523603-Jail Operations                      | 0001-261-01     | 110-Jail Operations                      | \$908,008          |
| 0001-415-261-523603-Jail Operations                      |                 | 210-Jail Operations                      | \$74,456           |
| 0001-415-261-523603-Jail Operations                      |                 | 211-Jail Operations                      | \$91,708           |
| 0001-415-261-523603-Jail Operations                      |                 | 221-Jail Operations                      | \$308,304          |
| 0001-415-261-523603-Jail Operations                      |                 | 223-Jail Operations                      | \$30,934           |
| 0001-415-261-523603-Jail Operations                      |                 | 230-Jail Operations                      | \$1,176            |
| 0001-415-261-523603-Jail Operations                      |                 | 236-Jail Operations                      | \$3,232            |
| 0001-415-261-523603-Jail Operations                      |                 | 484-Jail Operations                      | \$18,000           |
| 0001-416-261-523109-Executive Management - Custody       |                 | 496-Executive Management - Custody       | \$38,000           |
| 0001-416-261-523608-JWC Operations                       |                 | 311-JWC Operations                       | \$9,000            |
|  |                 | <b>Package Total:</b>                    | <b>\$1,482,818</b> |
|  |                 |  | <b>9.00</b>        |
|  |                 | <b>Fund Department Total:</b>            | <b>\$1,693,716</b> |
|  |                 |  | <b>9.88</b>        |
| <b>0001-270 Prosecuting Attorney</b>                     |                 |  |                    |
| <b>Civil Division Legal Assistant</b>                    |                 |  |                    |
| 0001-000-270-515302-Prosec. Atty -Civil                  | 0001-270-03     | 110-Prosec. Atty -Civil                  | \$84,074           |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 210-Prosec. Atty -Civil                  | \$6,894            |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 211-Prosec. Atty -Civil                  | \$8,490            |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 221-Prosec. Atty -Civil                  | \$36,710           |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 223-Prosec. Atty -Civil                  | \$3,378            |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 230-Prosec. Atty -Civil                  | \$324              |
| 0001-000-270-515302-Prosec. Atty -Civil                  |                 | 236-Prosec. Atty -Civil                  | \$480              |
|  |                 | <b>Package Total:</b>                    | <b>\$140,350</b>   |
|  |                 |  | <b>1.00</b>        |
|  |                 | <b>Fund Department Total:</b>            | <b>\$140,350</b>   |
|  |                 |  | <b>1.00</b>        |
| <b>0001-410 Indigent Defense</b>                         |                 |  |                    |
| <b>Child Representation</b>                              |                 |  |                    |
| 0001-000-410-515955-Juvenile Dependency -(Indig Defense) | 0001-410-02     | 412-Juvenile Dependency -(Indig Defense) | \$100,000          |
|  |                 | <b>Package Total:</b>                    | <b>\$100,000</b>   |
|  |                 |  | <b>0.00</b>        |
|  |                 | <b>Fund Department Total:</b>            | <b>\$100,000</b>   |
|  |                 |  | <b>0.00</b>        |
| <b>0001-430 Community Corrections</b>                    |                 |  |                    |
| <b>Corrections Crew Chief deleted</b>                    |                 |  |                    |
| 0001-000-430-523200-Operations                           | 0001-430-03     | 110-Operations                           | -\$83,200          |
| 0001-000-430-523200-Operations                           |                 | 210-Operations                           | \$12,848           |
| 0001-000-430-523200-Operations                           |                 | 211-Operations                           | \$12,848           |
| 0001-000-430-523200-Operations                           |                 | 221-Operations                           | -\$36,710          |
| 0001-000-430-523200-Operations                           |                 | 223-Operations                           | -\$3,378           |
| 0001-000-430-523200-Operations                           |                 | 230-Operations                           | -\$132             |
| 0001-000-430-523200-Operations                           |                 | 236-Operations                           | -\$424             |
|  |                 | <b>Package Total:</b>                    | <b>-\$98,148</b>   |
|  |                 |  | <b>-1.00</b>       |
| <b>Corrections RevenuePos Deleted</b>                    |                 |  |                    |
| 0001-000-430-523100-Administration Support               | 0001-430-04     | 110-Administration Support               | -\$76,212          |
| 0001-000-430-523100-Administration Support               |                 | 210-Administration Support               | \$12,787           |
| 0001-000-430-523100-Administration Support               |                 | 211-Administration Support               | \$12,787           |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity   | Fund Department | Amount                             | FTE                |
|--|-----------------|------------------------------------|--------------------|
| <b>Law &amp; Justice</b>                           |                 |                                    |                    |
| <b>0001-430 Community Corrections</b>              |                 |                                    |                    |
| <b>Corrections RevenuePos Deleted</b>              |                 | <b>0001-430-04</b>                 |                    |
| 0001-000-430-523100-Administration Support         |                 | 221-Administration Support         | -\$36,710          |
| 0001-000-430-523100-Administration Support         |                 | 223-Administration Support         | -\$3,378           |
| 0001-000-430-523100-Administration Support         |                 | 230-Administration Support         | -\$132             |
| 0001-000-430-523100-Administration Support         |                 | 236-Administration Support         | -\$388             |
|  |                 | <b>Package Total:</b>              | <b>-\$91,246</b>   |
|  |                 |                                    | <b>-1.00</b>       |
| <b>Dept of Justice Grant</b>                       |                 |                                    |                    |
|  |                 | <b>0001-430-01</b>                 |                    |
| 0001-000-430-523350-Supervision Probation/Idcr/Def |                 | 100-Supervision Probation/Idcr/Def | \$36,983           |
|  |                 | <b>Package Total:</b>              | <b>\$36,983</b>    |
|  |                 |                                    | <b>0.00</b>        |
| <b>WSDOE Litter Grant</b>                          |                 |                                    |                    |
|  |                 | <b>0001-430-02</b>                 |                    |
| 0001-203-430-523114-Admin-State                    |                 | 100-Admin-State                    | \$1,130            |
| 0001-203-430-523114-Admin-State                    |                 | 527-Admin-State                    | \$3,582            |
| 0001-203-430-523204-Corrections Work Release State |                 | 100-Corrections Work Release State | \$11,313           |
|  |                 | <b>Package Total:</b>              | <b>\$16,025</b>    |
|  |                 |                                    | <b>0.00</b>        |
|  |                 | <b>Fund Department Total:</b>      | <b>-\$136,386</b>  |
|  |                 |                                    | <b>-2.00</b>       |
|  |                 | <b>Function Total:</b>             | <b>\$1,825,540</b> |
|  |                 |                                    | <b>7.88</b>        |

**Public Works**

|   |  |                                     |                    |
|---|--|-------------------------------------|--------------------|
| <b>0001-488 Parks</b>                               |  |                                     |                    |
| <b>Consolidate Parks to One Fund</b>                |  | <b>0001-488-02</b>                  |                    |
| 0001-000-488-576805-Parks Planning Acq/Devel. Admin |  | 300-Parks Planning Acq/Devel. Admin | -\$98,463          |
| 0001-000-488-576899-Parks- Other Admin time         |  | 300-Parks- Other Admin time         | -\$273,886         |
| 0001-000-488-597032-Transfer Out To 1032            |  | 551-Transfer Out To 1032            | \$3,649,372        |
|   |  | <b>Package Total:</b>               | <b>\$3,277,023</b> |
|   |  |                                     | <b>0.00</b>        |
|   |  | <b>Fund Department Total:</b>       | <b>\$3,277,023</b> |
|   |  |                                     | <b>0.00</b>        |

|   |  |   |            |
|---|--|---|------------|
| <b>0001-633 Parks Operations</b>                                      |  |   |            |
| <b>Consolidate Parks to One Fund</b>                                  |  | <b>0001-488-02</b>                                    |            |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 236-Campus Turf Maintenance                           | -\$150     |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 300-Campus Turf Maintenance                           | -\$15,000  |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 329-Campus Turf Maintenance                           | -\$1,000   |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 357-Campus Turf Maintenance                           | -\$2,000   |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 417-Campus Turf Maintenance                           | -\$29,000  |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 458-Campus Turf Maintenance                           | -\$21,640  |
| 0001-000-633-518302-Campus Turf Maintenance                           |  | 499-Campus Turf Maintenance                           | -\$183,448 |
| 0001-000-633-518311- Power Edging                                     |  | 300- Power Edging                                     | -\$5,200   |
| 0001-000-633-518311- Power Edging                                     |  | 417- Power Edging                                     | -\$3,000   |
| 0001-000-633-518312-Turf Maintenance                                  |  | 417-Turf Maintenance                                  | -\$2,000   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 140-Plant Replacement & Installation                  | -\$1,200   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 141-Plant Replacement & Installation                  | -\$900     |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 300-Plant Replacement & Installation                  | -\$5,000   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 318-Plant Replacement & Installation                  | -\$2,000   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 321-Plant Replacement & Installation                  | -\$10,800  |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 326-Plant Replacement & Installation                  | -\$1,600   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 337-Plant Replacement & Installation                  | -\$5,000   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 417-Plant Replacement & Installation                  | -\$28,000  |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 419-Plant Replacement & Installation                  | -\$8,000   |
| 0001-000-633-518322-Plant Replacement & Installation                  |  | 459-Plant Replacement & Installation                  | -\$2,400   |
| 0001-000-633-518331-Chem. Applica/ Pre-Emerg Herbicide Applic         |  | 321-Chem. Applica/ Pre-Emerg Herbicide Applic         | -\$12,500  |
| 0001-000-633-518331-Chem. Applica/ Pre-Emerg Herbicide Applic         |  | 417-Chem. Applica/ Pre-Emerg Herbicide Applic         | -\$600     |
| 0001-000-633-518341-Automatic/Manual Irrigation Syst Maint            |  | 141-Automatic/Manual Irrigation Syst Maint            | -\$600     |
| 0001-000-633-518341-Automatic/Manual Irrigation Syst Maint            |  | 300-Automatic/Manual Irrigation Syst Maint            | -\$4,400   |
| 0001-000-633-518341-Automatic/Manual Irrigation Syst Maint            |  | 333-Automatic/Manual Irrigation Syst Maint            | -\$3,000   |
| 0001-000-633-518341-Automatic/Manual Irrigation Syst Maint            |  | 417-Automatic/Manual Irrigation Syst Maint            | -\$4,000   |
| 0001-000-633-518361-Litter Collection                                 |  | 322-Litter Collection                                 | -\$1,100   |
| 0001-000-633-518361-Litter Collection                                 |  | 417-Litter Collection                                 | -\$6,000   |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces |  | 140-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$1,100   |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces |  | 300-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$2,000   |



# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity  | Fund Department                                       | Amount       | FTE |
|---|---|--------------|-----|
| <b>Public Works</b>   |   |              |     |
| <b>0001-633 Parks Operations</b>                                      |   |              |     |
| <b>Consolidate Parks to One Fund</b>                                  |   |              |     |
|   | <b>0001-488-02</b>                                    |              |     |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 326-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$1,500     |     |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 329-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$2,200     |     |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 357-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$1,100     |     |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 384-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$400       |     |
| 0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 417-Pavement Maint & Resurface/Raking Gravel Surfaces | -\$12,000    |     |
| 0001-000-633-518381-Campus Maintenance                                | 300-Campus Maintenance                                | -\$4,000     |     |
| 0001-000-633-518381-Campus Maintenance                                | 319-Campus Maintenance                                | -\$300       |     |
| 0001-000-633-518381-Campus Maintenance                                | 322-Campus Maintenance                                | -\$1,100     |     |
| 0001-000-633-518381-Campus Maintenance                                | 324-Campus Maintenance                                | -\$450       |     |
| 0001-000-633-518381-Campus Maintenance                                | 328-Campus Maintenance                                | -\$700       |     |
| 0001-000-633-518381-Campus Maintenance                                | 329-Campus Maintenance                                | -\$1,400     |     |
| 0001-000-633-518381-Campus Maintenance                                | 400-Campus Maintenance                                | -\$12,516    |     |
| 0001-000-633-518381-Campus Maintenance                                | 417-Campus Maintenance                                | -\$3,000     |     |
| 0001-000-633-518383-Special Events Support - Maintenance              | 300-Special Events Support - Maintenance              | -\$1,000     |     |
| 0001-000-633-518383-Special Events Support - Maintenance              | 417-Special Events Support - Maintenance              | -\$1,200     |     |
| 0001-000-633-518391-Meetings - Campus Maint.                          | 400-Meetings - Campus Maint.                          | -\$3,200     |     |
| 0001-000-633-518391-Meetings - Campus Maint.                          | 417-Meetings - Campus Maint.                          | -\$5,200     |     |
| 0001-000-633-518392-Supervision/Inspection-Campus Maint               | 140-Supervision/Inspection-Campus Maint               | -\$2,800     |     |
| 0001-000-633-518392-Supervision/Inspection-Campus Maint               | 141-Supervision/Inspection-Campus Maint               | -\$4,000     |     |
| 0001-000-633-518392-Supervision/Inspection-Campus Maint               | 438-Supervision/Inspection-Campus Maint               | -\$400       |     |
| 0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.                | 300-Vehicle/Equip. & Misc. Shop Maint.                | -\$400       |     |
| 0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.                | 400-Vehicle/Equip. & Misc. Shop Maint.                | -\$1,600     |     |
| 0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.                | 417-Vehicle/Equip. & Misc. Shop Maint.                | -\$4,600     |     |
| 0001-000-633-518399-Campus Maint Div. -Other Admin                    | 311-Campus Maint Div. -Other Admin                    | -\$400       |     |
| 0001-000-633-518399-Campus Maint Div. -Other Admin                    | 314-Campus Maint Div. -Other Admin                    | -\$400       |     |
| 0001-000-633-518399-Campus Maint Div. -Other Admin                    | 329-Campus Maint Div. -Other Admin                    | -\$800       |     |
| 0001-000-633-518399-Campus Maint Div. -Other Admin                    | 400-Campus Maint Div. -Other Admin                    | -\$500       |     |
| 0001-000-633-576800-Non-Capital Parks Admin                           | 499-Non-Capital Parks Admin                           | -\$31,640    |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 300-16' Rotary Mowing                                 | -\$3,000     |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 329-16' Rotary Mowing                                 | -\$400       |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 357-16' Rotary Mowing                                 | -\$600       |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 362-16' Rotary Mowing                                 | -\$60,316    |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 400-16' Rotary Mowing                                 | -\$16,000    |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 417-16' Rotary Mowing                                 | -\$7,000     |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 458-16' Rotary Mowing                                 | -\$288,104   |     |
| 0001-000-633-576801-16' Rotary Mowing                                 | 499-16' Rotary Mowing                                 | -\$1,222,923 |     |
| 0001-000-633-576811-Power Edging                                      | 300-Power Edging                                      | -\$4,000     |     |
| 0001-000-633-576811-Power Edging                                      | 357-Power Edging                                      | -\$1,000     |     |
| 0001-000-633-576811-Power Edging                                      | 400-Power Edging                                      | -\$11,000    |     |
| 0001-000-633-576811-Power Edging                                      | 417-Power Edging                                      | -\$7,000     |     |
| 0001-000-633-576813-Fertilizing Turf                                  | 499-Fertilizing Turf                                  | -\$153,876   |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 300-Plant Replacement / Installation                  | -\$5,000     |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 321-Plant Replacement / Installation                  | -\$7,000     |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 329-Plant Replacement / Installation                  | -\$800       |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 337-Plant Replacement / Installation                  | -\$3,000     |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 400-Plant Replacement / Installation                  | -\$16,000    |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 417-Plant Replacement / Installation                  | -\$5,000     |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 419-Plant Replacement / Installation                  | -\$11,000    |     |
| 0001-000-633-576821-Plant Replacement / Installation                  | 456-Plant Replacement / Installation                  | -\$7,000     |     |
| 0001-000-633-576825-Fertilizing Trees & Shrubs                        | 400-Fertilizing Trees & Shrubs                        | -\$38,000    |     |
| 0001-000-633-576825-Fertilizing Trees & Shrubs                        | 417-Fertilizing Trees & Shrubs                        | -\$6,000     |     |
| 0001-000-633-576825-Fertilizing Trees & Shrubs                        | 419-Fertilizing Trees & Shrubs                        | -\$3,000     |     |
| 0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides          | 321-Chemical Applic. Pre-emergent Herbicides          | -\$17,000    |     |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity   | Fund Department                              | Amount    | FTE |
|--|--|-----------|-----|
| <b>Public Works</b>  |  |           |     |
|  | <b>0001-633 Parks Operations</b>             |           |     |
|  | <b>Consolidate Parks to One Fund</b>         |           |     |
|  | <b>0001-488-02</b>                           |           |     |
| 0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides | 410-Chemical Applic. Pre-emergent Herbicides | -\$69,600 |     |
| 0001-000-633-576832-Post-emergent Herbicide Application      | 499-Post-emergent Herbicide Application      | -\$11,556 |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 140-Automatic/Manual Irrig. Syst Maint.      | -\$400    |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 141-Automatic/Manual Irrig. Syst Maint.      | -\$400    |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 329-Automatic/Manual Irrig. Syst Maint.      | -\$900    |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 333-Automatic/Manual Irrig. Syst Maint.      | -\$5,000  |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 400-Automatic/Manual Irrig. Syst Maint.      | -\$3,200  |     |
| 0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.      | 417-Automatic/Manual Irrig. Syst Maint.      | -\$400    |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 300-Recreation Facility Maint.               | -\$9,000  |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 329-Recreation Facility Maint.               | -\$6,004  |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 334-Recreation Facility Maint.               | -\$1,000  |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 335-Recreation Facility Maint.               | -\$600    |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 400-Recreation Facility Maint.               | -\$9,000  |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 417-Recreation Facility Maint.               | -\$5,400  |     |
| 0001-000-633-576858-Recreation Facility Maint.               | 419-Recreation Facility Maint.               | -\$2,000  |     |
| 0001-000-633-576861-Litter Collection                        | 140-Litter Collection                        | -\$300    |     |
| 0001-000-633-576861-Litter Collection                        | 322-Litter Collection                        | -\$3,000  |     |
| 0001-000-633-576861-Litter Collection                        | 417-Litter Collection                        | -\$28,000 |     |
| 0001-000-633-576861-Litter Collection                        | 472-Litter Collection                        | -\$2,000  |     |
| 0001-000-633-576861-Litter Collection                        | 480-Litter Collection                        | -\$53,000 |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 140-Janitorial Service (Restrooms)           | -\$400    |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 141-Janitorial Service (Restrooms)           | -\$400    |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 322-Janitorial Service (Restrooms)           | -\$17,000 |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 400-Janitorial Service (Restrooms)           | -\$2,200  |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 417-Janitorial Service (Restrooms)           | -\$26,000 |     |
| 0001-000-633-576863-Janitorial Service (Restrooms)           | 419-Janitorial Service (Restrooms)           | -\$36,000 |     |
| 0001-000-633-576864-Janitorial Picnic Shelter                | 140-Janitorial Picnic Shelter                | -\$1,600  |     |
| 0001-000-633-576864-Janitorial Picnic Shelter                | 499-Janitorial Picnic Shelter                | -\$202    |     |
| 0001-000-633-576866-Vandalism Cleanup                        | 140-Vandalism Cleanup                        | -\$400    |     |
| 0001-000-633-576866-Vandalism Cleanup                        | 321-Vandalism Cleanup                        | -\$2,000  |     |
| 0001-000-633-576866-Vandalism Cleanup                        | 322-Vandalism Cleanup                        | -\$3,000  |     |
| 0001-000-633-576866-Vandalism Cleanup                        | 329-Vandalism Cleanup                        | -\$800    |     |
| 0001-000-633-576866-Vandalism Cleanup                        | 417-Vandalism Cleanup                        | -\$1,200  |     |
| 0001-000-633-576871-Pavement Maintenance                     | 335-Pavement Maintenance                     | -\$1,000  |     |
| 0001-000-633-576871-Pavement Maintenance                     | 384-Pavement Maintenance                     | -\$3,000  |     |
| 0001-000-633-576871-Pavement Maintenance                     | 417-Pavement Maintenance                     | -\$26,000 |     |
| 0001-000-633-576871-Pavement Maintenance                     | 419-Pavement Maintenance                     | -\$10,000 |     |
| 0001-000-633-576871-Pavement Maintenance                     | 480-Pavement Maintenance                     | -\$57,000 |     |
| 0001-000-633-576873-Drainage Maintenance                     | 329-Drainage Maintenance                     | -\$800    |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 334-Fence/Bollard/Gate Repair & Installation | -\$1,000  |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 335-Fence/Bollard/Gate Repair & Installation | -\$1,000  |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 400-Fence/Bollard/Gate Repair & Installation | -\$8,604  |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 417-Fence/Bollard/Gate Repair & Installation | -\$3,000  |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 419-Fence/Bollard/Gate Repair & Installation | -\$4,000  |     |
| 0001-000-633-576882-Fence/Bollard/Gate Repair & Installation | 433-Fence/Bollard/Gate Repair & Installation | -\$3,000  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 140-Misc. Maintenance                        | -\$800    |     |
| 0001-000-633-576890-Misc. Maintenance                        | 300-Misc. Maintenance                        | -\$2,100  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 321-Misc. Maintenance                        | -\$5,000  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 322-Misc. Maintenance                        | -\$3,000  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 323-Misc. Maintenance                        | -\$1,200  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 328-Misc. Maintenance                        | -\$4,400  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 329-Misc. Maintenance                        | -\$1,000  |     |
| 0001-000-633-576890-Misc. Maintenance                        | 334-Misc. Maintenance                        | -\$1,000  |     |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity   | Fund Department                            | Amount                        | FTE                 |             |
|--|--|-------------------------------|---------------------|-------------|
| <b>Public Works</b>  |  |                               |                     |             |
| <b>0001-633 Parks Operations</b>                           |  |                               |                     |             |
| <b>Consolidate Parks to One Fund</b>                       |  |                               |                     |             |
|  | <b>0001-488-02</b>                         |                               |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 335-Misc. Maintenance                      | -\$400                        |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 357-Misc. Maintenance                      | -\$400                        |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 400-Misc. Maintenance                      | -\$21,000                     |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 414-Misc. Maintenance                      | -\$1,600                      |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 417-Misc. Maintenance                      | -\$5,000                      |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 421-Misc. Maintenance                      | -\$4,000                      |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 428-Misc. Maintenance                      | -\$300                        |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 456-Misc. Maintenance                      | -\$800                        |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 482-Misc. Maintenance                      | -\$600                        |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 493-Misc. Maintenance                      | -\$1,600                      |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 495-Misc. Maintenance                      | -\$3,600                      |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 140-Security & Surveillance                | -\$400                        |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 141-Security & Surveillance                | -\$600                        |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 329-Security & Surveillance                | -\$1,200                      |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 417-Security & Surveillance                | -\$3,000                      |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 419-Security & Surveillance                | -\$44,000                     |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 421-Security & Surveillance                | -\$2,800                      |                     |             |
| 0001-000-633-576891-Security & Surveillance                | 491-Security & Surveillance                | -\$600                        |                     |             |
| 0001-000-633-576892-Parks Volunteer Assistance             | 140-Parks Volunteer Assistance             | -\$1,800                      |                     |             |
| 0001-000-633-576892-Parks Volunteer Assistance             | 141-Parks Volunteer Assistance             | -\$1,600                      |                     |             |
| 0001-000-633-576892-Parks Volunteer Assistance             | 321-Parks Volunteer Assistance             | -\$1,000                      |                     |             |
| 0001-000-633-576892-Parks Volunteer Assistance             | 417-Parks Volunteer Assistance             | -\$1,000                      |                     |             |
| 0001-000-633-576893-Lifeguard & Splash Pad Program         | 434-Lifeguard & Splash Pad Program         | -\$400                        |                     |             |
| 0001-000-633-576893-Lifeguard & Splash Pad Program         | 435-Lifeguard & Splash Pad Program         | -\$400                        |                     |             |
| 0001-000-633-576893-Lifeguard & Splash Pad Program         | 438-Lifeguard & Splash Pad Program         | -\$600                        |                     |             |
| 0001-000-633-576893-Lifeguard & Splash Pad Program         | 496-Lifeguard & Splash Pad Program         | -\$4,400                      |                     |             |
| 0001-000-633-576897-Parks Supervision/Inspection           | 140-Parks Supervision/Inspection           | -\$1,200                      |                     |             |
| 0001-000-633-576897-Parks Supervision/Inspection           | 141-Parks Supervision/Inspection           | -\$1,200                      |                     |             |
| 0001-000-633-576897-Parks Supervision/Inspection           | 499-Parks Supervision/Inspection           | -\$39,202                     |                     |             |
| 0001-000-633-576899-Parks- Other Admin time                | 300-Parks- Other Admin time                | -\$400                        |                     |             |
| 0001-000-633-576899-Parks- Other Admin time                | 417-Parks- Other Admin time                | -\$109,822                    |                     |             |
| 0001-000-633-576899-Parks- Other Admin time                | 451-Parks- Other Admin time                | -\$500                        |                     |             |
| 0001-000-633-576899-Parks- Other Admin time                | 499-Parks- Other Admin time                | -\$227,270                    |                     |             |
|  |  | <b>Package Total:</b>         | <b>-\$3,277,023</b> | <b>0.00</b> |
| <b>GF Parks Maint TRF from GCPD</b>                        |  |                               |                     |             |
|  | <b>0001-633-01</b>                         |                               |                     |             |
| 0001-000-633-576890-Misc. Maintenance                      | 419-Misc. Maintenance                      | \$165,582                     |                     |             |
|  |  | <b>Package Total:</b>         | <b>\$165,582</b>    | <b>0.00</b> |
| <b>Turf sweeper/Rotary mower req</b>                       |  |                               |                     |             |
|  | <b>1032-633-01</b>                         |                               |                     |             |
|  |  | <b>Package Total:</b>         | <b>\$0</b>          | <b>0.00</b> |
|  |  | <b>Fund Department Total:</b> | <b>-\$3,111,441</b> | <b>0.00</b> |
| <b>1012-511 Transportation</b>                             |  |                               |                     |             |
| <b>ACP Adjustment</b>                                      |  |                               |                     |             |
|  | <b>1012-511-01</b>                         |                               |                     |             |
| 1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp | 419-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp | -\$757,638                    |                     |             |
| 1012-000-511-595134-Design-Environ Engineering             | 413-Design-Environ Engineering             | -\$900,000                    |                     |             |
| 1012-000-511-595258-RPS CRP Ph2 Aquisitions                | 600-RPS CRP Ph2 Aquisitions                | \$3,252,297                   |                     |             |
| 1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt          | 600-Const Mgmt Crp Ph3 Const Mgmt          | \$51,518,706                  |                     |             |
|  |  | <b>Package Total:</b>         | <b>\$53,113,365</b> | <b>0.00</b> |
| <b>FWD Equip/software upgrade</b>                          |  |                               |                     |             |
|  | <b>1012-544-01</b>                         |                               |                     |             |
| 1012-000-511-544213-Pavement Management                    | 325-Pavement Management                    | \$27,000                      |                     |             |
|  |  | <b>Package Total:</b>         | <b>\$27,000</b>     | <b>0.00</b> |
|  |  | <b>Fund Department Total:</b> | <b>\$53,140,365</b> | <b>0.00</b> |
| <b>1012-522 Administration</b>                             |  |                               |                     |             |
| <b>Request Management Analyst</b>                          |  |                               |                     |             |
|  | <b>1012-522-01</b>                         |                               |                     |             |
| 1012-000-522-543111-PW Admin                               | 110-PW Admin                               | \$117,696                     | 1.00                |             |
| 1012-000-522-543111-PW Admin                               | 210-PW Admin                               | \$9,652                       |                     |             |
| 1012-000-522-543111-PW Admin                               | 211-PW Admin                               | \$11,888                      |                     |             |
| 1012-000-522-543111-PW Admin                               | 221-PW Admin                               | \$36,710                      |                     |             |
| 1012-000-522-543111-PW Admin                               | 223-PW Admin                               | \$3,378                       |                     |             |
| 1012-000-522-543111-PW Admin                               | 230-PW Admin                               | \$324                         |                     |             |
| 1012-000-522-543111-PW Admin                               | 236-PW Admin                               | \$670                         |                     |             |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity  | Fund Department                             | Amount                        | FTE                   |
|---|---|-------------------------------|-----------------------|
| <b>Public Works</b>   |   |                               |                       |
| <b>1012-522 Administration</b>                              |   |                               |                       |
| Request Management Analyst                                  | 1012-522-01                                 |                               |                       |
|   |   | <b>Package Total:</b>         | <b>\$180,318 1.00</b> |
| Tidemark Replacement Carryover                              | 3194-390-04                                 |                               |                       |
| 1012-000-522-597194-Transfer Out To 3194                    | 551-Transfer Out To 3194                    | \$235,105                     |                       |
|   |   | <b>Package Total:</b>         | <b>\$235,105 0.00</b> |
|   |   | <b>Fund Department Total:</b> | <b>\$415,423 1.00</b> |
| <b>1012-630 Median Maintenance</b>                          |   |                               |                       |
| Dump Truck for Median Maint                                 | 1012-630-01                                 |                               |                       |
| 1012-000-630-542718-Plant Maintenance                       | 458-Plant Maintenance                       | \$9,286                       |                       |
| 1012-000-630-594570-Capital Equipment                       | 646-Capital Equipment                       | \$75,500                      |                       |
|   |   | <b>Package Total:</b>         | <b>\$84,786 0.00</b>  |
| Increase position to 1 FTE                                  | 1012-630-02                                 |                               |                       |
| 1012-000-630-542715-Chemical Application                    | 110-Chemical Application                    | \$22,318                      | 1.00                  |
| 1012-000-630-542715-Chemical Application                    | 210-Chemical Application                    | \$1,830                       |                       |
| 1012-000-630-542715-Chemical Application                    | 211-Chemical Application                    | \$2,254                       |                       |
|   |   | <b>Package Total:</b>         | <b>\$26,402 1.00</b>  |
|   |   | <b>Fund Department Total:</b> | <b>\$111,188 1.00</b> |
| <b>1012-634 Facility Operations</b>                         |   |                               |                       |
| Increase budget for Whatley                                 | 1012-634-01                                 |                               |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 329-Whatley Maint & Oper. / Debris disposal | \$10,000                      |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 339-Whatley Maint & Oper. / Debris disposal | \$10,000                      |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 358-Whatley Maint & Oper. / Debris disposal | \$1,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 410-Whatley Maint & Oper. / Debris disposal | \$83,000                      |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 419-Whatley Maint & Oper. / Debris disposal | \$131,344                     |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 421-Whatley Maint & Oper. / Debris disposal | \$3,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 429-Whatley Maint & Oper. / Debris disposal | \$3,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 439-Whatley Maint & Oper. / Debris disposal | \$1,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 454-Whatley Maint & Oper. / Debris disposal | \$4,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 458-Whatley Maint & Oper. / Debris disposal | \$45,120                      |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 472-Whatley Maint & Oper. / Debris disposal | \$250,800                     |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 476-Whatley Maint & Oper. / Debris disposal | \$5,000                       |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 491-Whatley Maint & Oper. / Debris disposal | \$500                         |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 493-Whatley Maint & Oper. / Debris disposal | \$12,900                      |                       |
| 1012-000-634-542673-Whatley Maint & Oper. / Debris disposal | 499-Whatley Maint & Oper. / Debris disposal | \$31,000                      |                       |
|   |   | <b>Package Total:</b>         | <b>\$591,664 0.00</b> |
|   |   | <b>Fund Department Total:</b> | <b>\$591,664 0.00</b> |
| <b>1014-303 Camp Bonneville</b>                             |   |                               |                       |
| Roofing & Building Upgrades                                 | 1014-303-01                                 |                               |                       |
| 1014-000-303-594730-Capital Improvements                    | 629-Capital Improvements                    | \$220,000                     |                       |
|   |   | <b>Package Total:</b>         | <b>\$220,000 0.00</b> |
|   |   | <b>Fund Department Total:</b> | <b>\$220,000 0.00</b> |
| <b>1032-485 Non-MPD Parks</b>                               |   |                               |                       |
| Consolidate Parks to One Fund                               | 0001-488-02                                 |                               |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 318-Campus Turf Maintenance                 | \$15,000                      |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 326-Campus Turf Maintenance                 | \$1,800                       |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 329-Campus Turf Maintenance                 | \$1,000                       |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 357-Campus Turf Maintenance                 | \$2,000                       |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 417-Campus Turf Maintenance                 | \$29,000                      |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 458-Campus Turf Maintenance                 | \$21,640                      |                       |
| 1032-000-485-518302-Campus Turf Maintenance                 | 499-Campus Turf Maintenance                 | \$181,798                     |                       |
| 1032-000-485-518311- Power Edging                           | 321- Power Edging                           | \$5,200                       |                       |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity | Fund Department | Amount | FTE |
|--------|-----------------|--------|-----|
|--------|-----------------|--------|-----|

**Public Works**

**1032-485 Non-MPD Parks**

**Consolidate Parks to One Fund**

**0001-488-02**

|   |   |          |
|---|---|----------|
| 1032-000-485-518311- Power Edging                                     | 417- Power Edging                                     | \$5,000  |
| 1032-000-485-518321-Plant Replacement                                 | 140-Plant Replacement                                 | \$1,200  |
| 1032-000-485-518321-Plant Replacement                                 | 141-Plant Replacement                                 | \$900    |
| 1032-000-485-518321-Plant Replacement                                 | 318-Plant Replacement                                 | \$2,000  |
| 1032-000-485-518321-Plant Replacement                                 | 321-Plant Replacement                                 | \$10,800 |
| 1032-000-485-518321-Plant Replacement                                 | 326-Plant Replacement                                 | \$1,600  |
| 1032-000-485-518321-Plant Replacement                                 | 329-Plant Replacement                                 | \$1,800  |
| 1032-000-485-518321-Plant Replacement                                 | 337-Plant Replacement                                 | \$5,000  |
| 1032-000-485-518321-Plant Replacement                                 | 357-Plant Replacement                                 | \$1,800  |
| 1032-000-485-518321-Plant Replacement                                 | 417-Plant Replacement                                 | \$17,000 |
| 1032-000-485-518321-Plant Replacement                                 | 419-Plant Replacement                                 | \$5,000  |
| 1032-000-485-518321-Plant Replacement                                 | 459-Plant Replacement                                 | \$2,400  |
| 1032-000-485-518322-Plant Replacement & Installation                  | 329-Plant Replacement & Installation                  | \$1,000  |
| 1032-000-485-518322-Plant Replacement & Installation                  | 357-Plant Replacement & Installation                  | \$400    |
| 1032-000-485-518322-Plant Replacement & Installation                  | 417-Plant Replacement & Installation                  | \$11,000 |
| 1032-000-485-518322-Plant Replacement & Installation                  | 419-Plant Replacement & Installation                  | \$3,000  |
| 1032-000-485-518331-Chem. Applica/ Pre-Emerg Herbicide Applic         | 321-Chem. Applica/ Pre-Emerg Herbicide Applic         | \$12,500 |
| 1032-000-485-518331-Chem. Applica/ Pre-Emerg Herbicide Applic         | 417-Chem. Applica/ Pre-Emerg Herbicide Applic         | \$600    |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 140-Automatic/Manual Irrigation Syst Maint            | \$400    |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 141-Automatic/Manual Irrigation Syst Maint            | \$600    |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 326-Automatic/Manual Irrigation Syst Maint            | \$1,400  |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 329-Automatic/Manual Irrigation Syst Maint            | \$1,800  |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 333-Automatic/Manual Irrigation Syst Maint            | \$3,000  |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 357-Automatic/Manual Irrigation Syst Maint            | \$400    |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 384-Automatic/Manual Irrigation Syst Maint            | \$400    |
| 1032-000-485-518341-Automatic/Manual Irrigation Syst Maint            | 417-Automatic/Manual Irrigation Syst Maint            | \$4,000  |
| 1032-000-485-518361-Litter Collection                                 | 322-Litter Collection                                 | \$1,100  |
| 1032-000-485-518361-Litter Collection                                 | 417-Litter Collection                                 | \$6,000  |
| 1032-000-485-518371-Hardscape Maintenance                             | 329-Hardscape Maintenance                             | \$2,200  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 140-Pavement Maint & Resurface/Raking Gravel Surfaces | \$1,100  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 141-Pavement Maint & Resurface/Raking Gravel Surfaces | \$1,000  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 318-Pavement Maint & Resurface/Raking Gravel Surfaces | \$1,000  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 326-Pavement Maint & Resurface/Raking Gravel Surfaces | \$1,500  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 357-Pavement Maint & Resurface/Raking Gravel Surfaces | \$1,100  |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 384-Pavement Maint & Resurface/Raking Gravel Surfaces | \$400    |
| 1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces | 417-Pavement Maint & Resurface/Raking Gravel Surfaces | \$12,000 |
| 1032-000-485-518381-Campus Maintenance                                | 318-Campus Maintenance                                | \$1,000  |
| 1032-000-485-518381-Campus Maintenance                                | 319-Campus Maintenance                                | \$300    |
| 1032-000-485-518381-Campus Maintenance                                | 322-Campus Maintenance                                | \$1,100  |
| 1032-000-485-518381-Campus Maintenance                                | 323-Campus Maintenance                                | \$200    |
| 1032-000-485-518381-Campus Maintenance                                | 324-Campus Maintenance                                | \$450    |
| 1032-000-485-518381-Campus Maintenance                                | 328-Campus Maintenance                                | \$700    |
| 1032-000-485-518381-Campus Maintenance                                | 329-Campus Maintenance                                | \$1,400  |
| 1032-000-485-518381-Campus Maintenance                                | 334-Campus Maintenance                                | \$2,400  |
| 1032-000-485-518381-Campus Maintenance                                | 357-Campus Maintenance                                | \$400    |
| 1032-000-485-518381-Campus Maintenance                                | 417-Campus Maintenance                                | \$3,000  |
| 1032-000-485-518381-Campus Maintenance                                | 419-Campus Maintenance                                | \$1,200  |
| 1032-000-485-518381-Campus Maintenance                                | 428-Campus Maintenance                                | \$1,800  |
| 1032-000-485-518381-Campus Maintenance                                | 429-Campus Maintenance                                | \$400    |
| 1032-000-485-518381-Campus Maintenance                                | 459-Campus Maintenance                                | \$1,600  |
| 1032-000-485-518381-Campus Maintenance                                | 482-Campus Maintenance                                | \$800    |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity   | Fund Department                              | Amount      | FTE |
|--|--|-------------|-----|
| <b>Public Works</b>  |  |             |     |
| <b>1032-485</b>  | <b>Non-MPD Parks</b>                         |             |     |
|  | <b>Consolidate Parks to One Fund</b>         |             |     |
|  | <b>0001-488-02</b>                           |             |     |
| 1032-000-485-518381-Campus Maintenance                       | 485-Campus Maintenance                       | \$1,200     |     |
| 1032-000-485-518381-Campus Maintenance                       | 493-Campus Maintenance                       | \$800       |     |
| 1032-000-485-518381-Campus Maintenance                       | 499-Campus Maintenance                       | \$4,716     |     |
| 1032-000-485-518383-Special Events Support - Maintenance     | 140-Special Events Support - Maintenance     | \$1,000     |     |
| 1032-000-485-518383-Special Events Support - Maintenance     | 417-Special Events Support - Maintenance     | \$1,200     |     |
| 1032-000-485-518391-Meetings - Campus Maint.                 | 417-Meetings - Campus Maint.                 | \$5,200     |     |
| 1032-000-485-518391-Meetings - Campus Maint.                 | 496-Meetings - Campus Maint.                 | \$3,200     |     |
| 1032-000-485-518392-Supervision/Inspection-Campus Maint      | 140-Supervision/Inspection-Campus Maint      | \$2,800     |     |
| 1032-000-485-518392-Supervision/Inspection-Campus Maint      | 141-Supervision/Inspection-Campus Maint      | \$4,000     |     |
| 1032-000-485-518394-Campus maint Training                    | 438-Campus maint Training                    | \$400       |     |
| 1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.       | 357-Vehicle/Equip. & Misc. Shop Maint.       | \$400       |     |
| 1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.       | 417-Vehicle/Equip. & Misc. Shop Maint.       | \$4,600     |     |
| 1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.       | 482-Vehicle/Equip. & Misc. Shop Maint.       | \$1,600     |     |
| 1032-000-485-518399-Campus Maint Div. -Other Admin           | 311-Campus Maint Div. -Other Admin           | \$400       |     |
| 1032-000-485-518399-Campus Maint Div. -Other Admin           | 314-Campus Maint Div. -Other Admin           | \$400       |     |
| 1032-000-485-518399-Campus Maint Div. -Other Admin           | 329-Campus Maint Div. -Other Admin           | \$800       |     |
| 1032-000-485-518399-Campus Maint Div. -Other Admin           | 491-Campus Maint Div. -Other Admin           | \$500       |     |
| 1032-000-485-576800-Non-Capital Parks Admin                  | 499-Non-Capital Parks Admin                  | \$31,640    |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 318-16' Rotary Mowing                        | \$3,000     |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 329-16' Rotary Mowing                        | \$400       |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 357-16' Rotary Mowing                        | \$600       |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 362-16' Rotary Mowing                        | \$60,316    |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 417-16' Rotary Mowing                        | \$7,000     |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 458-16' Rotary Mowing                        | \$288,104   |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 480-16' Rotary Mowing                        | \$16,000    |     |
| 1032-000-485-576801-16' Rotary Mowing                        | 499-16' Rotary Mowing                        | \$1,222,923 |     |
| 1032-000-485-576811-Power Edging                             | 321-Power Edging                             | \$4,000     |     |
| 1032-000-485-576811-Power Edging                             | 357-Power Edging                             | \$1,000     |     |
| 1032-000-485-576811-Power Edging                             | 417-Power Edging                             | \$7,000     |     |
| 1032-000-485-576811-Power Edging                             | 480-Power Edging                             | \$11,000    |     |
| 1032-000-485-576813-Fertilizing Turf                         | 499-Fertilizing Turf                         | \$153,876   |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 318-Plant Replacement / Installation         | \$4,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 321-Plant Replacement / Installation         | \$7,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 329-Plant Replacement / Installation         | \$800       |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 337-Plant Replacement / Installation         | \$3,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 357-Plant Replacement / Installation         | \$1,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 417-Plant Replacement / Installation         | \$5,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 419-Plant Replacement / Installation         | \$11,000    |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 456-Plant Replacement / Installation         | \$7,000     |     |
| 1032-000-485-576821-Plant Replacement / Installation         | 480-Plant Replacement / Installation         | \$16,000    |     |
| 1032-000-485-576825-Fertilizing Trees & Shrubs               | 417-Fertilizing Trees & Shrubs               | \$6,000     |     |
| 1032-000-485-576825-Fertilizing Trees & Shrubs               | 419-Fertilizing Trees & Shrubs               | \$3,000     |     |
| 1032-000-485-576825-Fertilizing Trees & Shrubs               | 480-Fertilizing Trees & Shrubs               | \$38,000    |     |
| 1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides | 321-Chemical Applic. Pre-emergent Herbicides | \$17,000    |     |
| 1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides | 410-Chemical Applic. Pre-emergent Herbicides | \$69,600    |     |
| 1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides | 499-Chemical Applic. Pre-emergent Herbicides | \$11,556    |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 140-Automatic/Manual Irrig. Syst Maint.      | \$400       |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 141-Automatic/Manual Irrig. Syst Maint.      | \$400       |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 329-Automatic/Manual Irrig. Syst Maint.      | \$900       |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 333-Automatic/Manual Irrig. Syst Maint.      | \$5,000     |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 417-Automatic/Manual Irrig. Syst Maint.      | \$400       |     |
| 1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.      | 421-Automatic/Manual Irrig. Syst Maint.      | \$3,200     |     |

# Clark County Packages By Function (Expenditure)

2015-2016

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| Entity | Fund Department | Amount | FTE |
|--------|-----------------|--------|-----|
|--------|-----------------|--------|-----|

**Public Works**

**1032-485 Non-MPD Parks**

**Consolidate Parks to One Fund**

**0001-488-02**

|  |  |          |
|--|--|----------|
| 1032-000-485-576858-Recreation Facility Maint.               | 329-Recreation Facility Maint.               | \$6,004  |
| 1032-000-485-576858-Recreation Facility Maint.               | 334-Recreation Facility Maint.               | \$1,000  |
| 1032-000-485-576858-Recreation Facility Maint.               | 335-Recreation Facility Maint.               | \$600    |
| 1032-000-485-576858-Recreation Facility Maint.               | 337-Recreation Facility Maint.               | \$7,000  |
| 1032-000-485-576858-Recreation Facility Maint.               | 384-Recreation Facility Maint.               | \$2,000  |
| 1032-000-485-576858-Recreation Facility Maint.               | 417-Recreation Facility Maint.               | \$5,400  |
| 1032-000-485-576858-Recreation Facility Maint.               | 419-Recreation Facility Maint.               | \$2,000  |
| 1032-000-485-576858-Recreation Facility Maint.               | 480-Recreation Facility Maint.               | \$9,000  |
| 1032-000-485-576861-Litter Collection                        | 140-Litter Collection                        | \$300    |
| 1032-000-485-576861-Litter Collection                        | 322-Litter Collection                        | \$3,000  |
| 1032-000-485-576861-Litter Collection                        | 417-Litter Collection                        | \$28,000 |
| 1032-000-485-576861-Litter Collection                        | 472-Litter Collection                        | \$2,000  |
| 1032-000-485-576861-Litter Collection                        | 480-Litter Collection                        | \$53,000 |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 140-Janitorial Service (Restrooms)           | \$400    |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 141-Janitorial Service (Restrooms)           | \$400    |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 322-Janitorial Service (Restrooms)           | \$17,000 |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 417-Janitorial Service (Restrooms)           | \$26,000 |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 419-Janitorial Service (Restrooms)           | \$36,000 |
| 1032-000-485-576863-Janitorial Service (Restrooms)           | 456-Janitorial Service (Restrooms)           | \$2,200  |
| 1032-000-485-576864-Janitorial Picnic Shelter                | 140-Janitorial Picnic Shelter                | \$1,600  |
| 1032-000-485-576864-Janitorial Picnic Shelter                | 499-Janitorial Picnic Shelter                | \$202    |
| 1032-000-485-576866-Vandalism Cleanup                        | 140-Vandalism Cleanup                        | \$400    |
| 1032-000-485-576866-Vandalism Cleanup                        | 321-Vandalism Cleanup                        | \$2,000  |
| 1032-000-485-576866-Vandalism Cleanup                        | 322-Vandalism Cleanup                        | \$3,000  |
| 1032-000-485-576866-Vandalism Cleanup                        | 329-Vandalism Cleanup                        | \$800    |
| 1032-000-485-576866-Vandalism Cleanup                        | 417-Vandalism Cleanup                        | \$1,200  |
| 1032-000-485-576871-Pavement Maintenance                     | 335-Pavement Maintenance                     | \$1,000  |
| 1032-000-485-576871-Pavement Maintenance                     | 384-Pavement Maintenance                     | \$3,000  |
| 1032-000-485-576871-Pavement Maintenance                     | 417-Pavement Maintenance                     | \$26,000 |
| 1032-000-485-576871-Pavement Maintenance                     | 419-Pavement Maintenance                     | \$10,000 |
| 1032-000-485-576871-Pavement Maintenance                     | 480-Pavement Maintenance                     | \$57,000 |
| 1032-000-485-576873-Drainage Maintenance                     | 329-Drainage Maintenance                     | \$800    |
| 1032-000-485-576881-Fence/Bollard/Gate Repair                | 419-Fence/Bollard/Gate Repair                | \$4,000  |
| 1032-000-485-576882-Fence/Bollard/Gate Repair & Installation | 334-Fence/Bollard/Gate Repair & Installation | \$1,000  |
| 1032-000-485-576882-Fence/Bollard/Gate Repair & Installation | 335-Fence/Bollard/Gate Repair & Installation | \$1,000  |
| 1032-000-485-576882-Fence/Bollard/Gate Repair & Installation | 417-Fence/Bollard/Gate Repair & Installation | \$3,000  |
| 1032-000-485-576882-Fence/Bollard/Gate Repair & Installation | 480-Fence/Bollard/Gate Repair & Installation | \$8,604  |
| 1032-000-485-576884-Lock Install Replacement                 | 433-Lock Install Replacement                 | \$3,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 140-Misc. Maintenance                        | \$800    |
| 1032-000-485-576890-Misc. Maintenance                        | 141-Misc. Maintenance                        | \$800    |
| 1032-000-485-576890-Misc. Maintenance                        | 314-Misc. Maintenance                        | \$300    |
| 1032-000-485-576890-Misc. Maintenance                        | 321-Misc. Maintenance                        | \$5,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 322-Misc. Maintenance                        | \$3,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 323-Misc. Maintenance                        | \$1,200  |
| 1032-000-485-576890-Misc. Maintenance                        | 328-Misc. Maintenance                        | \$4,400  |
| 1032-000-485-576890-Misc. Maintenance                        | 329-Misc. Maintenance                        | \$1,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 334-Misc. Maintenance                        | \$1,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 335-Misc. Maintenance                        | \$400    |
| 1032-000-485-576890-Misc. Maintenance                        | 338-Misc. Maintenance                        | \$1,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 357-Misc. Maintenance                        | \$400    |
| 1032-000-485-576890-Misc. Maintenance                        | 414-Misc. Maintenance                        | \$1,600  |
| 1032-000-485-576890-Misc. Maintenance                        | 417-Misc. Maintenance                        | \$5,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 421-Misc. Maintenance                        | \$4,000  |
| 1032-000-485-576890-Misc. Maintenance                        | 428-Misc. Maintenance                        | \$300    |
| 1032-000-485-576890-Misc. Maintenance                        | 429-Misc. Maintenance                        | \$1,400  |
| 1032-000-485-576890-Misc. Maintenance                        | 452-Misc. Maintenance                        | \$17,400 |
| 1032-000-485-576890-Misc. Maintenance                        | 456-Misc. Maintenance                        | \$800    |
| 1032-000-485-576890-Misc. Maintenance                        | 482-Misc. Maintenance                        | \$600    |
| 1032-000-485-576890-Misc. Maintenance                        | 485-Misc. Maintenance                        | \$1,200  |
| 1032-000-485-576890-Misc. Maintenance                        | 489-Misc. Maintenance                        | \$1,000  |

# Clark County Packages By Function (Expenditure)

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| Entity  | Fund Department | Amount                              | FTE                |
|---|-----------------|-------------------------------------|--------------------|
| <b>Public Works</b>                                 |                 |                                     |                    |
| <b>1032-485 Non-MPD Parks</b>                       |                 |                                     |                    |
| <b>Consolidate Parks to One Fund</b>                |                 | <b>0001-488-02</b>                  |                    |
| 1032-000-485-576890-Misc. Maintenance               |                 | 493-Misc. Maintenance               | \$1,600            |
| 1032-000-485-576890-Misc. Maintenance               |                 | 495-Misc. Maintenance               | \$3,600            |
| 1032-000-485-576891-Security & Surveillance         |                 | 140-Security & Surveillance         | \$400              |
| 1032-000-485-576891-Security & Surveillance         |                 | 141-Security & Surveillance         | \$600              |
| 1032-000-485-576891-Security & Surveillance         |                 | 329-Security & Surveillance         | \$1,200            |
| 1032-000-485-576891-Security & Surveillance         |                 | 417-Security & Surveillance         | \$3,000            |
| 1032-000-485-576891-Security & Surveillance         |                 | 419-Security & Surveillance         | \$44,000           |
| 1032-000-485-576891-Security & Surveillance         |                 | 421-Security & Surveillance         | \$2,800            |
| 1032-000-485-576891-Security & Surveillance         |                 | 491-Security & Surveillance         | \$600              |
| 1032-000-485-576892-Parks Volunteer Assistance      |                 | 140-Parks Volunteer Assistance      | \$1,800            |
| 1032-000-485-576892-Parks Volunteer Assistance      |                 | 141-Parks Volunteer Assistance      | \$1,600            |
| 1032-000-485-576892-Parks Volunteer Assistance      |                 | 321-Parks Volunteer Assistance      | \$1,000            |
| 1032-000-485-576892-Parks Volunteer Assistance      |                 | 417-Parks Volunteer Assistance      | \$1,000            |
| 1032-000-485-576894-Parks Meetings                  |                 | 434-Parks Meetings                  | \$400              |
| 1032-000-485-576894-Parks Meetings                  |                 | 435-Parks Meetings                  | \$400              |
| 1032-000-485-576894-Parks Meetings                  |                 | 438-Parks Meetings                  | \$600              |
| 1032-000-485-576894-Parks Meetings                  |                 | 496-Parks Meetings                  | \$4,400            |
| 1032-000-485-576897-Parks Supervision/Inspection    |                 | 140-Parks Supervision/Inspection    | \$1,200            |
| 1032-000-485-576897-Parks Supervision/Inspection    |                 | 141-Parks Supervision/Inspection    | \$1,200            |
| 1032-000-485-576897-Parks Supervision/Inspection    |                 | 499-Parks Supervision/Inspection    | \$39,202           |
| 1032-000-485-576899-Parks- Other Admin time         |                 | 327-Parks- Other Admin time         | \$400              |
| 1032-000-485-576899-Parks- Other Admin time         |                 | 451-Parks- Other Admin time         | \$500              |
| 1032-000-485-576899-Parks- Other Admin time         |                 | 499-Parks- Other Admin time         | \$227,270          |
|   |                 | <b>Package Total:</b>               | <b>\$3,167,201</b> |
|   |                 | <b>Fund Department Total:</b>       | <b>\$3,167,201</b> |
|   |                 |                                     | <b>0.00</b>        |
| <b>1032-488 Parks</b>                               |                 |                                     |                    |
| <b>Consolidate Parks to One Fund</b>                |                 | <b>0001-488-02</b>                  |                    |
| 1032-000-488-576805-Parks Planning Acq/Devel. Admin |                 | 499-Parks Planning Acq/Devel. Admin | \$98,463           |
| 1032-000-488-576899-Parks- Other Admin time         |                 | 417-Parks- Other Admin time         | \$109,822          |
| 1032-000-488-576899-Parks- Other Admin time         |                 | 499-Parks- Other Admin time         | \$273,886          |
|   |                 | <b>Package Total:</b>               | <b>\$482,171</b>   |
|   |                 | <b>Fund Department Total:</b>       | <b>\$482,171</b>   |
|   |                 |                                     | <b>0.00</b>        |
| <b>1032-633 Parks Operations</b>                    |                 |                                     |                    |
| <b>Turf sweeper/Rotary mower req</b>                |                 | <b>1032-633-01</b>                  |                    |
| 1032-000-633-576825-Fertilizing Trees & Shrubs      |                 | 458-Fertilizing Trees & Shrubs      | \$11,752           |
| 1032-000-633-576825-Fertilizing Trees & Shrubs      |                 | 646-Fertilizing Trees & Shrubs      | \$53,250           |
|   |                 | <b>Package Total:</b>               | <b>\$65,002</b>    |
|   |                 | <b>Fund Department Total:</b>       | <b>\$65,002</b>    |
|   |                 |                                     | <b>0.00</b>        |
| <b>4580-533 Environmental Service</b>               |                 |                                     |                    |
| <b>Battle Ground Force Main Bdgt</b>                |                 | <b>4580-533-06</b>                  |                    |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 325-Battle Ground Force Main        | \$200,000          |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 350-Battle Ground Force Main        | \$200              |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 351-Battle Ground Force Main        | \$16,000           |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 362-Battle Ground Force Main        | \$400              |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 419-Battle Ground Force Main        | \$43,200           |
| 4580-000-533-535813-Battle Ground Force Main        |                 | 455-Battle Ground Force Main        | \$1,800            |
|   |                 | <b>Package Total:</b>               | <b>\$261,600</b>   |
|   |                 | <b>Fund Department Total:</b>       | <b>\$261,600</b>   |
|   |                 |                                     | <b>0.00</b>        |
| <b>Biosolids Hauling/Land App Inc</b>               |                 | <b>4580-533-04</b>                  |                    |
| 4580-000-533-535814-Tr Plnt Sludge Mgmnt            |                 | 419-Tr Plnt Sludge Mgmnt            | \$96,400           |
|   |                 | <b>Package Total:</b>               | <b>\$96,400</b>    |
|   |                 | <b>Fund Department Total:</b>       | <b>\$96,400</b>    |
|   |                 |                                     | <b>0.00</b>        |
| <b>Chemical/polymer Increase</b>                    |                 | <b>4580-533-03</b>                  |                    |
| 4580-000-533-535814-Tr Plnt Sludge Mgmnt            |                 | 325-Tr Plnt Sludge Mgmnt            | \$111,000          |
|   |                 | <b>Package Total:</b>               | <b>\$111,000</b>   |
|   |                 | <b>Fund Department Total:</b>       | <b>\$111,000</b>   |
|   |                 |                                     | <b>0.00</b>        |
| <b>Discovery Clean Water Alliance</b>               |                 | <b>4580-533-01</b>                  |                    |
| 4580-000-533-535819-Tr Plnt Admin                   |                 | 510-Tr Plnt Admin                   | \$710,230          |
|   |                 | <b>Package Total:</b>               | <b>\$710,230</b>   |
|   |                 | <b>Fund Department Total:</b>       | <b>\$710,230</b>   |
|   |                 |                                     | <b>0.00</b>        |
| <b>Struvite Cleaning &amp; Removal</b>              |                 | <b>4580-533-05</b>                  |                    |
| 4580-000-533-535815-Tr Plnt Fac Maint               |                 | 325-Tr Plnt Fac Maint               | \$12,000           |
|   |                 | <b>Package Total:</b>               | <b>\$12,000</b>    |
|   |                 | <b>Fund Department Total:</b>       | <b>\$12,000</b>    |
|   |                 |                                     | <b>0.00</b>        |



# Clark County Packages By Function (Expenditure)

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| Entity  | Fund Department | Amount                           | FTE                      |
|---|-----------------|----------------------------------|--------------------------|
| <b>Public Works</b>                               |                 |                                  |                          |
| <b><u>4580-533 Environmental Service</u></b>      |                 |                                  |                          |
| <b>Utility Budget Increase</b>                    |                 |                                  |                          |
| 4580-000-533-535815-Tr Plnt Fac Maint             | 4580-533-02     | 471-Tr Plnt Fac Maint            | \$57,000                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$57,000 0.00</b>     |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$1,248,230 0.00</b>  |
| <b><u>4583-533 Environmental Service</u></b>      |                 |                                  |                          |
| <b>Blowers VFD</b>                                |                 |                                  |                          |
| 4583-000-533-594353-Const. Engr Ineligible        | 4583-533-02     | 640-Const. Engr Ineligible       | \$33,000                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$33,000 0.00</b>     |
| <b>Discovery Clean Water Alliance</b>             |                 |                                  |                          |
| 4583-000-533-535819-Tr Plnt Admin                 | 4580-533-01     | 510-Tr Plnt Admin                | \$1,460,032              |
| <b>Package Total:</b>                             |                 |                                  | <b>\$1,460,032 0.00</b>  |
| <b>Ductless HVAC system</b>                       |                 |                                  |                          |
| 4583-000-533-594353-Const. Engr Ineligible        | 4583-533-03     | 640-Const. Engr Ineligible       | \$14,500                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$14,500 0.00</b>     |
| <b>Effluent Pump VFD</b>                          |                 |                                  |                          |
| 4583-000-533-594353-Const. Engr Ineligible        | 4583-533-01     | 640-Const. Engr Ineligible       | \$50,000                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$50,000 0.00</b>     |
| <b>Misc. Equipment Repairs</b>                    |                 |                                  |                          |
| 4583-000-533-594353-Const. Engr Ineligible        | 4583-533-04     | 329-Const. Engr Ineligible       | \$80,000                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$80,000 0.00</b>     |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$1,637,532 0.00</b>  |
| <b><u>5091-551 Stores</u></b>                     |                 |                                  |                          |
| <b>500 gallon 2-Cycle System</b>                  |                 |                                  |                          |
| 5091-000-551-594420-Capital Purchase              | 5091-551-05     | 650-Capital Purchase             | \$50,000                 |
| <b>Package Total:</b>                             |                 |                                  | <b>\$50,000 0.00</b>     |
| <b>Upgrade Fleet Management Software</b>          |                 |                                  |                          |
| 5091-000-551-594420-Capital Purchase              | 5091-552-02     | 648-Capital Purchase             | \$150,000                |
| <b>Package Total:</b>                             |                 |                                  | <b>\$150,000 0.00</b>    |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$200,000 0.00</b>    |
| <b><u>5091-552 Shops</u></b>                      |                 |                                  |                          |
| <b>Replace Dispenser &amp; Piping</b>             |                 |                                  |                          |
| 5091-000-552-594420-Capital Purchase              | 5091-552-04     | 600-Capital Purchase             | \$220,000                |
| <b>Package Total:</b>                             |                 |                                  | <b>\$220,000 0.00</b>    |
| <b>Shop Tools Replacement</b>                     |                 |                                  |                          |
| 5091-000-552-548652-Overhead                      | 5091-552-03     | 329-Overhead                     | \$179,917                |
| <b>Package Total:</b>                             |                 |                                  | <b>\$179,917 0.00</b>    |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$399,917 0.00</b>    |
| <b><u>5091-556 Capital</u></b>                    |                 |                                  |                          |
| <b>Vehicle &amp; Equipment Replacement</b>        |                 |                                  |                          |
| 5091-000-556-594480-Capitalized Equip-Motor Pool  | 5091-556-01     | 645-Capitalized Equip-Motor Pool | \$2,389,000              |
| 5091-000-556-594480-Capitalized Equip-Motor Pool  |                 | 646-Capitalized Equip-Motor Pool | \$2,423,500              |
| <b>Package Total:</b>                             |                 |                                  | <b>\$4,812,500 0.00</b>  |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$4,812,500 0.00</b>  |
| <b>Function Total:</b>                            |                 |                                  | <b>\$66,656,775 2.00</b> |
| <b><u>Community Development</u></b>               |                 |                                  |                          |
| <b><u>1011-521 Administration</u></b>             |                 |                                  |                          |
| <b>Tidemark Replacement Carryover</b>             |                 |                                  |                          |
| 1011-000-521-597194-Transfer Out To 3194          | 3194-390-04     | 551-Transfer Out To 3194         | \$3,077,005              |
| <b>Package Total:</b>                             |                 |                                  | <b>\$3,077,005 0.00</b>  |
| <b>Fund Department Total:</b>                     |                 |                                  | <b>\$3,077,005 0.00</b>  |
| <b><u>1011-544 Planning &amp; Development</u></b> |                 |                                  |                          |
| <b>Add 0.75 FTE Planner II</b>                    |                 |                                  |                          |
| 1011-000-544-558600-Administration                | 1011-544-01     | 110-Administration               | \$83,460 0.75            |
| 1011-000-544-558600-Administration                |                 | 210-Administration               | \$6,760                  |
| 1011-000-544-558600-Administration                |                 | 211-Administration               | \$8,430                  |
| 1011-000-544-558600-Administration                |                 | 221-Administration               | \$27,532                 |
| 1011-000-544-558600-Administration                |                 | 230-Administration               | \$100                    |
| 1011-000-544-558600-Administration                |                 | 236-Administration               | \$426                    |

# Clark County Packages By Function (Expenditure)

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| Entity                       | Fund Department   | Amount                        | FTE                      |
|------------------------------|---|-------------------------------|--------------------------|
| <b>Community Development</b> |   |                               |                          |
|                              | <b>1011-544 Planning &amp; Development</b>                    |                               |                          |
|                              | Add 0.75 FTE Planner II                                       |                               |                          |
|                              | 1011-544-01   |                               |                          |
|                              |   | <b>Package Total:</b>         | <b>\$126,708 0.75</b>    |
|                              |   | <b>Fund Department Total:</b> | <b>\$126,708 0.75</b>    |
|                              |   | <b>Function Total:</b>        | <b>\$3,203,713 0.75</b>  |
| <b>Community Services</b>    |   |                               |                          |
|                              | <b>1932-450 Department of Community Services</b>              |                               |                          |
|                              | <b>COMMUNITY ACTION CHG GRANT</b>                             |                               |                          |
|                              | 1932-772-450-565420-Client/Direct Services-Homeless Serv.     |                               |                          |
|                              | 1932-450-01   |                               |                          |
|                              | 410-Client/Direct Services-Homeless Serv.                     | -\$1,700,000                  |                          |
|                              |   | <b>Package Total:</b>         | <b>-\$1,700,000 0.00</b> |
|                              |   | <b>Fund Department Total:</b> | <b>-\$1,700,000 0.00</b> |
|                              | <b>1937-450 Department of Community Services</b>              |                               |                          |
|                              | <b>COMMUNITY ACTION CHG GRANT</b>                             |                               |                          |
|                              | 1937-772-450-565420-Client/Direct Services-Homeless Serv.     |                               |                          |
|                              | 1937-450-01   |                               |                          |
|                              | 410-Client/Direct Services-Homeless Serv.                     | \$1,700,000                   |                          |
|                              |   | <b>Package Total:</b>         | <b>\$1,700,000 0.00</b>  |
|                              | <b>LOCAL HOUSING AND HOMELESSNESS</b>                         |                               |                          |
|                              | 1937-772-450-565420-Client/Direct Services-Homeless Serv.     |                               |                          |
|                              | 1937-450-01   |                               |                          |
|                              | 410-Client/Direct Services-Homeless Serv.                     | \$2,600,000                   |                          |
|                              |   | <b>Package Total:</b>         | <b>\$2,600,000 0.00</b>  |
|                              |   | <b>Fund Department Total:</b> | <b>\$4,300,000 0.00</b>  |
|                              | <b>1952-450 Department of Community Services</b>              |                               |                          |
|                              | <b>MENTAL HEALTH LOCAL</b>                                    |                               |                          |
|                              | 1952-772-450-564110-Co Administration                         |                               |                          |
|                              | 1952-450-01   |                               |                          |
|                              | 410-Co Administration   | \$4,800,000                   |                          |
|                              |   | <b>Package Total:</b>         | <b>\$4,800,000 0.00</b>  |
|                              |   | <b>Fund Department Total:</b> | <b>\$4,800,000 0.00</b>  |
|                              | <b>1953-450 Department of Community Services</b>              |                               |                          |
|                              | <b>DEVELOPMENTAL DISABILITIES</b>                             |                               |                          |
|                              | 1953-000-450-568640-Indiv. Supported Employment               |                               |                          |
|                              | 1953-450-01   |                               |                          |
|                              | 410-Indiv. Supported Employment                               | \$1,600,000                   |                          |
|                              |   | <b>Package Total:</b>         | <b>\$1,600,000 0.00</b>  |
|                              |   | <b>Fund Department Total:</b> | <b>\$1,600,000 0.00</b>  |
|                              | <b>1954-450 Department of Community Services</b>              |                               |                          |
|                              | <b>ALCOHOL AND DRUG</b>                                       |                               |                          |
|                              | 1954-772-450-566100-Admin Unit Admin- Substance Abuse         |                               |                          |
|                              | 1954-450-01   |                               |                          |
|                              | 410-Admin Unit Admin- Substance Abuse                         | \$2,400,000                   |                          |
|                              |   | <b>Package Total:</b>         | <b>\$2,400,000 0.00</b>  |
|                              | <b>ALCOHOL AND DRUG-ATR</b>                                   |                               |                          |
|                              | 1954-000-450-566970-Access to Recovery                        |                               |                          |
|                              | 1954-450-02   |                               |                          |
|                              | 410-Access to Recovery  | \$220,000                     |                          |
|                              |   | <b>Package Total:</b>         | <b>\$220,000 0.00</b>    |
|                              |   | <b>Fund Department Total:</b> | <b>\$2,620,000 0.00</b>  |
|                              |   | <b>Function Total:</b>        | <b>\$11,620,000 0.00</b> |
| <b>Public Health</b>         |   |                               |                          |
|                              | <b>1025-700 Public Health Administration</b>                  |                               |                          |
|                              | <b>Continuous Quality Improvement</b>                         |                               |                          |
|                              | 1025-105-700-562105-Management                                |                               |                          |
|                              | 1025-700-02   |                               |                          |
|                              | 400-Management  | \$15,000                      |                          |
|                              | 1025-736-700-562710-Vital Records                             |                               |                          |
|                              |   | 110-Vital Records             | \$3,513 0.04             |
|                              |   | 210-Vital Records             | \$288                    |
|                              |   | 211-Vital Records             | \$355                    |
|                              |   | 221-Vital Records             | \$647                    |
|                              |   | 223-Vital Records             | \$52                     |
|                              |   | 230-Vital Records             | \$15                     |
|                              |   | 236-Vital Records             | \$17                     |
|                              |   | <b>Package Total:</b>         | <b>\$19,887 0.04</b>     |
|                              | <b>Workforce Planning</b>                                     |                               |                          |
|                              | 1025-736-700-562710-Vital Records                             |                               |                          |
|                              | 1025-700-01   |                               |                          |
|                              | 110-Vital Records   | \$5,856                       | 0.05                     |
|                              | 1025-736-700-562710-Vital Records                             | 211-Vital Records             | \$592                    |
|                              |   | <b>Package Total:</b>         | <b>\$6,448 0.05</b>      |
|                              |   | <b>Fund Department Total:</b> | <b>\$26,335 0.09</b>     |
|                              | <b>1025-701 Health Assessment, Evaluation, &amp; Outreach</b> |                               |                          |
|                              | <b>Workforce Planning</b>                                     |                               |                          |
|                              | 1025-700-01   |                               |                          |

# Clark County Packages By Function (Expenditure)

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| Entity  | Fund Department                  | Amount           | FTE         |
|---|----------------------------------|------------------|-------------|
| <b>Public Health</b>  |                                  |                  |             |
| <b>1025-701 Health Assessment, Evaluation, &amp; Outreach</b> |                                  |                  |             |
| <b>Workforce Planning 1025-700-01</b>                         |                                  |                  |             |
| 1025-320-701-562320-Immunization                              | 110-Immunization                 | \$14,436         | -0.20       |
| 1025-320-701-562320-Immunization                              | 211-Immunization                 | \$1,458          |             |
| 1025-320-701-562320-Immunization                              | 221-Immunization                 | -\$2,924         |             |
| 1025-320-701-562320-Immunization                              | 223-Immunization                 | \$1,544          |             |
| 1025-320-701-562320-Immunization                              | 230-Immunization                 | -\$194           |             |
| 1025-320-701-562320-Immunization                              | 236-Immunization                 | \$72             |             |
| 1025-805-701-562805-Assessment & Research                     | 110-Assessment & Research        | \$77,024         | 1.00        |
| 1025-805-701-562805-Assessment & Research                     | 211-Assessment & Research        | \$7,780          |             |
| 1025-805-701-562805-Assessment & Research                     | 221-Assessment & Research        | -\$11,616        |             |
| 1025-805-701-562805-Assessment & Research                     | 223-Assessment & Research        | -\$1,062         |             |
| 1025-805-701-562805-Assessment & Research                     | 230-Assessment & Research        | \$486            |             |
| 1025-805-701-562805-Assessment & Research                     | 236-Assessment & Research        | \$455            |             |
| <b>Package Total:</b>   |                                  | <b>\$87,459</b>  | <b>0.80</b> |
| <b>Fund Department Total:</b>                                 |                                  | <b>\$87,459</b>  | <b>0.80</b> |
| <b>1025-702 Environmental Public Health</b>                   |                                  |                  |             |
| <b>Continuous Quality Improvement 1025-700-02</b>             |                                  |                  |             |
| 1025-150-702-562150-Environmental Health Support              | 110-Environmental Health Support | \$45,334         | 0.57        |
| 1025-150-702-562150-Environmental Health Support              | 210-Environmental Health Support | \$3,718          |             |
| 1025-150-702-562150-Environmental Health Support              | 211-Environmental Health Support | \$4,579          |             |
| 1025-150-702-562150-Environmental Health Support              | 221-Environmental Health Support | \$8,335          |             |
| 1025-150-702-562150-Environmental Health Support              | 223-Environmental Health Support | \$660            |             |
| 1025-150-702-562150-Environmental Health Support              | 230-Environmental Health Support | \$185            |             |
| 1025-150-702-562150-Environmental Health Support              | 236-Environmental Health Support | \$231            |             |
| 1025-150-702-562150-Environmental Health Support              | 400-Environmental Health Support | \$25,000         |             |
| <b>Package Total:</b>   |                                  | <b>\$88,042</b>  | <b>0.57</b> |
| <b>Env PH Fee Revenue/Staffing 1025-702-01</b>                |                                  |                  |             |
| 1025-541-702-562540-Liquid Waste                              | 110-Liquid Waste                 | \$105,290        | 1.00        |
| 1025-541-702-562540-Liquid Waste                              | 210-Liquid Waste                 | \$8,634          |             |
| 1025-541-702-562540-Liquid Waste                              | 211-Liquid Waste                 | \$10,634         |             |
| 1025-541-702-562540-Liquid Waste                              | 221-Liquid Waste                 | \$14,624         |             |
| 1025-541-702-562540-Liquid Waste                              | 223-Liquid Waste                 | \$1,158          |             |
| 1025-541-702-562540-Liquid Waste                              | 230-Liquid Waste                 | \$324            |             |
| 1025-541-702-562540-Liquid Waste                              | 236-Liquid Waste                 | \$536            |             |
| 1025-560-702-562560-Food                                      | 110-Food                         | \$105,290        | 1.00        |
| 1025-560-702-562560-Food                                      | 210-Food                         | \$8,634          |             |
| 1025-560-702-562560-Food                                      | 211-Food                         | \$10,634         |             |
| 1025-560-702-562560-Food                                      | 221-Food                         | \$14,624         |             |
| 1025-560-702-562560-Food                                      | 223-Food                         | \$1,158          |             |
| 1025-560-702-562560-Food                                      | 230-Food                         | \$324            |             |
| 1025-560-702-562560-Food                                      | 236-Food                         | \$536            |             |
| <b>Package Total:</b>   |                                  | <b>\$282,400</b> | <b>2.00</b> |
| <b>Workforce Planning 1025-700-01</b>                         |                                  |                  |             |
| 1025-150-702-562150-Environmental Health Support              | 110-Environmental Health Support | \$17,566         | 0.15        |
| 1025-150-702-562150-Environmental Health Support              | 210-Environmental Health Support | \$1,440          |             |
| 1025-150-702-562150-Environmental Health Support              | 211-Environmental Health Support | \$1,774          |             |
| <b>Package Total:</b>   |                                  | <b>\$20,780</b>  | <b>0.15</b> |
| <b>Fund Department Total:</b>                                 |                                  | <b>\$391,222</b> | <b>2.72</b> |
| <b>1025-703 Healthy Families</b>                              |                                  |                  |             |
| <b>Continuous Quality Improvement 1025-700-02</b>             |                                  |                  |             |
| 1025-220-703-562220-Parent/Child Health                       | 110-Parent/Child Health          | \$3,513          | 0.04        |
| 1025-220-703-562220-Parent/Child Health                       | 210-Parent/Child Health          | \$288            |             |
| 1025-220-703-562220-Parent/Child Health                       | 211-Parent/Child Health          | \$355            |             |
| 1025-220-703-562220-Parent/Child Health                       | 221-Parent/Child Health          | \$647            |             |
| 1025-220-703-562220-Parent/Child Health                       | 223-Parent/Child Health          | \$52             |             |
| 1025-220-703-562220-Parent/Child Health                       | 230-Parent/Child Health          | \$15             |             |
| 1025-220-703-562220-Parent/Child Health                       | 236-Parent/Child Health          | \$17             |             |
| 1025-220-703-562220-Parent/Child Health                       | 400-Parent/Child Health          | \$5,000          |             |
| 1025-221-703-562220-Parent/Child Health                       | 110-Parent/Child Health          | \$6,893          | 0.09        |
| 1025-221-703-562220-Parent/Child Health                       | 210-Parent/Child Health          | \$565            |             |
| 1025-221-703-562220-Parent/Child Health                       | 211-Parent/Child Health          | \$696            |             |
| 1025-221-703-562220-Parent/Child Health                       | 221-Parent/Child Health          | \$1,267          |             |

# Clark County Packages By Function (Expenditure)

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| Entity  | Fund Department | Amount                          | FTE                    |
|---|-----------------|---------------------------------|------------------------|
| <b>Public Health</b>  |                 |                                 |                        |
| <b>1025-703 Healthy Families</b>                              |                 |                                 |                        |
| <b>Continuous Quality Improvement</b>                         |                 | <b>1025-700-02</b>              |                        |
| 1025-221-703-562220-Parent/Child Health                       |                 | 223-Parent/Child Health         | \$100                  |
| 1025-221-703-562220-Parent/Child Health                       |                 | 230-Parent/Child Health         | \$28                   |
| 1025-221-703-562220-Parent/Child Health                       |                 | 236-Parent/Child Health         | \$35                   |
| 1025-221-703-562220-Parent/Child Health                       |                 | 400-Parent/Child Health         | \$7,500                |
|   |                 | <b>Package Total:</b>           | <b>\$26,971 0.13</b>   |
|   |                 | <b>Fund Department Total:</b>   | <b>\$26,971 0.13</b>   |
| <b>1025-705 Healthy Aging &amp; Behavior</b>                  |                 |                                 |                        |
| <b>Workforce Planning</b>                                     |                 | <b>1025-700-01</b>              |                        |
| 1025-490-705-562490-Chronic Disease                           |                 | 110-Chronic Disease             | \$12,680 0.10          |
| 1025-490-705-562490-Chronic Disease                           |                 | 211-Chronic Disease             | \$1,280                |
|   |                 | <b>Package Total:</b>           | <b>\$13,960 0.10</b>   |
|   |                 | <b>Fund Department Total:</b>   | <b>\$13,960 0.10</b>   |
| <b>1025-706 Communicable Disease Prevention &amp; Control</b> |                 |                                 |                        |
| <b>Continuous Quality Improvement</b>                         |                 | <b>1025-700-02</b>              |                        |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 110-HIV CARE Case Management    | \$3,513 0.04           |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 210-HIV CARE Case Management    | \$288                  |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 211-HIV CARE Case Management    | \$355                  |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 221-HIV CARE Case Management    | \$647                  |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 223-HIV CARE Case Management    | \$52                   |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 230-HIV CARE Case Management    | \$15                   |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 236-HIV CARE Case Management    | \$17                   |
| 1025-355-706-562351-HIV CARE Case Management                  |                 | 400-HIV CARE Case Management    | \$7,500                |
| 1025-390-706-562340-Tuberculosis                              |                 | 110-Tuberculosis                | \$3,513 0.04           |
| 1025-390-706-562340-Tuberculosis                              |                 | 210-Tuberculosis                | \$288                  |
| 1025-390-706-562340-Tuberculosis                              |                 | 211-Tuberculosis                | \$355                  |
| 1025-390-706-562340-Tuberculosis                              |                 | 221-Tuberculosis                | \$647                  |
| 1025-390-706-562340-Tuberculosis                              |                 | 223-Tuberculosis                | \$52                   |
| 1025-390-706-562340-Tuberculosis                              |                 | 230-Tuberculosis                | \$15                   |
| 1025-390-706-562340-Tuberculosis                              |                 | 236-Tuberculosis                | \$17                   |
| 1025-390-706-562340-Tuberculosis                              |                 | 400-Tuberculosis                | \$7,500                |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 400-Other Communicable Diseases | \$7,500                |
|   |                 | <b>Package Total:</b>           | <b>\$32,274 0.09</b>   |
| <b>Workforce Planning</b>                                     |                 | <b>1025-700-01</b>              |                        |
| 1025-390-706-562330-STD                                       |                 | 110-STD                         | -\$4,727 -0.03         |
| 1025-390-706-562330-STD                                       |                 | 211-STD                         | -\$477                 |
| 1025-390-706-562330-STD                                       |                 | 221-STD                         | -\$732                 |
| 1025-390-706-562330-STD                                       |                 | 230-STD                         | -\$8                   |
| 1025-390-706-562330-STD                                       |                 | 236-STD                         | -\$38                  |
| 1025-390-706-562340-Tuberculosis                              |                 | 110-Tuberculosis                | -\$18,971 -0.13        |
| 1025-390-706-562340-Tuberculosis                              |                 | 211-Tuberculosis                | -\$1,916               |
| 1025-390-706-562340-Tuberculosis                              |                 | 221-Tuberculosis                | -\$1,462               |
| 1025-390-706-562340-Tuberculosis                              |                 | 230-Tuberculosis                | -\$16                  |
| 1025-390-706-562340-Tuberculosis                              |                 | 236-Tuberculosis                | -\$74                  |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 110-Other Communicable Diseases | -\$37,447 -0.24        |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 211-Other Communicable Diseases | -\$3,782               |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 221-Other Communicable Diseases | -\$5,118               |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 230-Other Communicable Diseases | -\$58                  |
| 1025-390-706-562390-Other Communicable Diseases               |                 | 236-Other Communicable Diseases | -\$258                 |
|   |                 | <b>Package Total:</b>           | <b>-\$75,084 -0.40</b> |
|   |                 | <b>Fund Department Total:</b>   | <b>-\$42,810 -0.31</b> |
| <b>1025-707 Emergency Preparedness &amp; Response</b>         |                 |                                 |                        |
| <b>Workforce Planning</b>                                     |                 | <b>1025-700-01</b>              |                        |
| 1025-885-707-562885-Bioterrorism                              |                 | 110-Bioterrorism                | -\$59,251              |
| 1025-885-707-562885-Bioterrorism                              |                 | 211-Bioterrorism                | -\$5,985               |
| 1025-885-707-562885-Bioterrorism                              |                 | 221-Bioterrorism                | -\$7,926               |
| 1025-885-707-562885-Bioterrorism                              |                 | 223-Bioterrorism                | -\$2,220               |
| 1025-885-707-562885-Bioterrorism                              |                 | 230-Bioterrorism                | -\$324                 |
| 1025-885-707-562885-Bioterrorism                              |                 | 236-Bioterrorism                | -\$381                 |
|   |                 | <b>Package Total:</b>           | <b>-\$76,087 0.00</b>  |
|   |                 | <b>Fund Department Total:</b>   | <b>-\$76,087 0.00</b>  |

# Clark County Packages By Function (Expenditure)

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| Entity   | Fund Department | Amount                                       | FTE                     |
|--|-----------------|--|-------------------------|
| <b>Public Health</b>   |                 |  |                         |
|  |                 | <b>Function Total:</b>                       | <b>\$427,050 3.53</b>   |
| <b>Internal Services</b>                                     |                 |  |                         |
| <b>0001-305 Information Services</b>                         |                 |  |                         |
| <b>Web Renovation 0001-305-05</b>                            |                 |  |                         |
| 0001-000-305-518875-CCIS Application Support and Programming | 0001-305-05     | 327-CCIS Application Support and Programming | \$101,000               |
| 0001-000-305-518875-CCIS Application Support and Programming |                 | 496-CCIS Application Support and Programming | \$14,760                |
| 0001-000-305-518875-CCIS Application Support and Programming |                 | 648-CCIS Application Support and Programming | \$66,370                |
|  |                 | <b>Package Total:</b>                        | <b>\$182,130 0.00</b>   |
|  |                 | <b>Fund Department Total:</b>                | <b>\$182,130 0.00</b>   |
| <b>0001-320 General Services</b>                             |                 |  |                         |
| <b>Gen. Ser. Parking Lot Security 0001-320-04</b>            |                 |  |                         |
| 0001-000-320-518401-Purchasing                               | 0001-320-04     | 410-Purchasing                               | \$17,472                |
|  |                 | <b>Package Total:</b>                        | <b>\$17,472 0.00</b>    |
| <b>Mailroom Mastertouch &amp; Postage 0001-320-02</b>        |                 |  |                         |
|  |                 | <b>Package Total:</b>                        | <b>\$0 0.00</b>         |
| <b>Printshop Business Cards 0001-320-01</b>                  |                 |  |                         |
| 0001-000-320-518702-Printing                                 | 0001-320-01     | 311-Printing                                 | \$5,244                 |
| 0001-000-320-518702-Printing                                 |                 | 480-Printing                                 | \$1,432                 |
| 0001-000-320-518702-Printing                                 |                 | 482-Printing                                 | \$5,200                 |
| 0001-000-320-518702-Printing                                 |                 | 487-Printing                                 | \$4,162                 |
|  |                 | <b>Package Total:</b>                        | <b>\$16,038 0.00</b>    |
|  |                 | <b>Fund Department Total:</b>                | <b>\$33,510 0.00</b>    |
| <b>5193-330 Facilities Management</b>                        |                 |  |                         |
| <b>CRESA Chiller Replacement 5193-330-04</b>                 |                 |  |                         |
| 5193-000-330-518300-Major Maintenance                        | 5193-330-04     | 600-Major Maintenance                        | \$393,250               |
|  |                 | <b>Package Total:</b>                        | <b>\$393,250 0.00</b>   |
| <b>Dolle Boiler Replacement 5193-330-03</b>                  |                 |  |                         |
| 5193-000-330-594120-Capital Expend-Courts                    | 5193-330-03     | 637-Capital Expend-Courts                    | \$26,626                |
|  |                 | <b>Package Total:</b>                        | <b>\$26,626 0.00</b>    |
| <b>Franklin Center Fire Alarm 5193-330-02</b>                |                 |  |                         |
| 5193-000-330-518300-Major Maintenance                        | 5193-330-02     | 600-Major Maintenance                        | \$49,239                |
|  |                 | <b>Package Total:</b>                        | <b>\$49,239 0.00</b>    |
| <b>Fund 5193 Carry over Expenses 5193-330-05</b>             |                 |  |                         |
| 5193-000-330-518300-Major Maintenance                        | 5193-330-05     | 600-Major Maintenance                        | \$899,000               |
|  |                 | <b>Package Total:</b>                        | <b>\$899,000 0.00</b>   |
|  |                 | <b>Fund Department Total:</b>                | <b>\$1,368,115 0.00</b> |
|  |                 | <b>Function Total:</b>                       | <b>\$1,583,755 0.00</b> |
| <b>Fiscal Entities</b>                                       |                 |  |                         |
| <b>0001-601 Transfers And Pass Through</b>                   |                 |  |                         |
| <b>CRESA Chiller Replacement 5193-330-04</b>                 |                 |  |                         |
| 0001-000-601-597193-Transfer Out To 5193 or 6193             | 5193-330-04     | 551-Transfer Out To 5193 or 6193             | \$215,750               |
|  |                 | <b>Package Total:</b>                        | <b>\$215,750 0.00</b>   |
| <b>Franklin Center Fire Alarm 5193-330-02</b>                |                 |  |                         |
| 0001-000-601-597193-Transfer Out To 5193 or 6193             | 5193-330-02     | 551-Transfer Out To 5193 or 6193             | \$49,239                |
|  |                 | <b>Package Total:</b>                        | <b>\$49,239 0.00</b>    |
| <b>Tidemark Replacement Carryover 3194-390-04</b>            |                 |  |                         |
|  |                 | <b>Package Total:</b>                        | <b>\$0 0.00</b>         |
|  |                 | <b>Fund Department Total:</b>                | <b>\$264,989 0.00</b>   |
| <b>1002-140 Auditor</b>                                      |                 |  |                         |
| <b>Carry Forward Film Digitizing 1002-140-01</b>             |                 |  |                         |
| 1002-000-140-514238-Imaging Project                          | 1002-140-01     | 410-Imaging Project                          | \$120,340               |
|  |                 | <b>Package Total:</b>                        | <b>\$120,340 0.00</b>   |
|  |                 | <b>Fund Department Total:</b>                | <b>\$120,340 0.00</b>   |
| <b>1002-200 County Clerk</b>                                 |                 |  |                         |
| <b>Liberty License &amp; Maintenance 1002-200-01</b>         |                 |  |                         |
| 1002-000-200-514238-Imaging Project                          | 1002-200-01     | 487-Imaging Project                          | \$17,000                |
|  |                 | <b>Package Total:</b>                        | <b>\$17,000 0.00</b>    |

# Clark County Packages By Function (Expenditure)

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| Entity   | Fund Department                              | Amount                        | FTE                       |
|--|--|-------------------------------|---------------------------|
| <b>Fiscal Entities</b>                                       |  |                               |                           |
| <b>1002-200 County Clerk</b>                                 |  |                               |                           |
| Microfilm Conversion Project                                 | 1002-200-02                                  |                               |                           |
| 1002-000-200-514238-Imaging Project                          | 487-Imaging Project                          | \$32,000                      |                           |
|  |  | <b>Package Total:</b>         | <b>\$32,000 0.00</b>      |
|  |  | <b>Fund Department Total:</b> | <b>\$49,000 0.00</b>      |
|  |  | <b>Function Total:</b>        | <b>\$434,329 0.00</b>     |
| <b>Capital &amp; Debt</b>                                    |  |                               |                           |
| <b>1027-318 PSC BLDG</b>                                     |  |                               |                           |
| <b>Dolle Boiler Replacement</b>                              |  |                               |                           |
| 1027-000-318-597193-Transfer Out To 5193 or 6193             | 5193-330-03                                  |                               |                           |
|  | 551-Transfer Out To 5193 or 6193             | \$26,626                      |                           |
|  |  | <b>Package Total:</b>         | <b>\$26,626 0.00</b>      |
| <b>Gen. Ser. Parking Lot Security</b>                        |  |                               |                           |
| 1027-000-318-597093-Transfer Out To 5093                     | 0001-320-04                                  |                               |                           |
|  | 551-Transfer Out To 5093                     | \$17,472                      |                           |
|  |  | <b>Package Total:</b>         | <b>\$17,472 0.00</b>      |
|  |  | <b>Fund Department Total:</b> | <b>\$44,098 0.00</b>      |
| <b>3055-488 Parks</b>  |  |                               |                           |
| <b>Urban REET Transfer to GCPD</b>                           |  |                               |                           |
| 3055-000-488-597032-Transfer Out To 1032                     | 3055-488-05                                  |                               |                           |
|  | 551-Transfer Out To 1032                     | \$3,000,000                   |                           |
|  |  | <b>Package Total:</b>         | <b>\$3,000,000 0.00</b>   |
|  |  | <b>Fund Department Total:</b> | <b>\$3,000,000 0.00</b>   |
| <b>3194-170 Treasurer</b>                                    |  |                               |                           |
| <b>Point of Sale Software Applic.</b>                        |  |                               |                           |
| 3194-000-170-518810-CCIS Admin                               | 3194-170-01                                  |                               |                           |
|  | 410-CCIS Admin                               | \$275,000                     |                           |
|  |  | <b>Package Total:</b>         | <b>\$275,000 0.00</b>     |
|  |  | <b>Fund Department Total:</b> | <b>\$275,000 0.00</b>     |
| <b>3194-390 Data Processing</b>                              |  |                               |                           |
| <b>Tidemark Replacement Carryover</b>                        |  |                               |                           |
| 3194-000-390-518875-CCIS Application Support and Programming | 3194-390-04                                  |                               |                           |
|  | 648-CCIS Application Support and Programming | \$4,584,273                   |                           |
|  |  | <b>Package Total:</b>         | <b>\$4,584,273 0.00</b>   |
|  |  | <b>Fund Department Total:</b> | <b>\$4,584,273 0.00</b>   |
|  |  | <b>Function Total:</b>        | <b>\$7,903,371 0.00</b>   |
|  |  | <b>Report Total:</b>          | <b>\$94,519,605 16.16</b> |