



proud past, promising future

CLARK COUNTY
WASHINGTON

2013/2014
Adopted Budget
Budget Adjustment
Packages –
Expenditures
Line Item Detail

Clark County

2013/2014

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

Prepared by

Budget Office

(360)-397-6097

Table of Contents

Table of Contents	i
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Expenditures

General Government

Assessment	1
GIS	1
Treasurer	1
Coop Extension Service	1
Environmental Services	1
Community Planning	1
Mental Health Sales Tax	2
Environmental Service (Fund 4014, Dept 533)	2
Water Resources Division (Fund 4420, Dept 531)	2
Elections	2
Solid Waste Closure	2

Law & Justice

Clerk	3
District Court	3
Juvenile	3
Sheriff Law Enforcement	3
Sheriff Executive/Admin	3
Sheriff Custody	3
Prosecuting Attorney	4
Medical Examiner	4
Indigent Defense	4
Community Corrections	4
Sheriff Custody (Fund 5096, Dept 261)	5

Public Works

Transportation	5
Public Works Administration	6
Development Engineering	6
Road Operations	6
Camp Bonneville	7
Facilities Management	7
Transportation (Fund 1032, Dept 511)	7
Parks Operations	7
Environmental Service (Fund 4580, Dept 533)	7
Environmental Service (Fund 4581, Dept 533)	8
Environmental Service (Fund 4582, Dept 533)	8
Environmental Service (Fund 4583, Dept 533)	8
Stores	8

Shops.....	8
Capital.....	8
Community Development	
Animal Control	9
Building and Code	9
Community Services	
Department of Community Services (Fund 1935, Dept 450).....	9
Department of Community Services (Fund 1954, Dept 450).....	9
Public Health	
Public Health Administration	9
Health Assessment, Evaluation & Outreach.....	10
Environmental Public Health.....	10
Healthy Families	11
Healthy Aging & Behavior	11
Communicable Disease Prevention & Control.....	11
Internal Services	
Information Services.....	12
General Services	12
Public Information and Outreach.....	12
Lewis & Clark Railroad.....	12
Facilities Management.....	13
Fiscal Entities	
Contingency	13
Transfers & Pass Through	13
Clerk's Imaging	14
Capital & Debt	
Clark Comm. Health Bldg	14
Treasurer (Fund 3039, Dept 170)	14
Transfers and Pass Through (Fund 3039, Dept 601)	14
Transportation (Fund 3059, Dept 511)	14
Transportation (Fund 3061, Dept 511)	14
Transportation (Fund 3062, Dept 511)	14
Transportation (Fund 3064, Dept 511)	14
Transportation (Fund 3065, Dept 511)	15
Transportation (Fund 3067, Dept 511)	15
Transportation (Fund 3068, Dept 511)	15
Parks (Fund 3071, Dept 488).....	15
Parks (Fund 3074, Dept 488).....	15
Parks (Fund 3075, Dept 488).....	15
Parks (Fund 3076, Dept 488).....	15

Parks (Fund 3077, Dept 488).....	15
Parks (Fund 3078, Dept 488).....	15
Parks (Fund 3079, Dept 488).....	15
Parks (Fund 3080, Dept 488).....	15
Parks (Fund 3085, Dept 488).....	16
Parks (Fund 3171, Dept 488).....	16
Parks (Fund 3174, Dept 488).....	16
Parks (Fund 3175, Dept 488).....	16
Parks (Fund 3176, Dept 488).....	16
Parks (Fund 3177, Dept 488).....	16
Parks (Fund 3178, Dept 488).....	16
Parks (Fund 3179, Dept 488).....	16
Parks (Fund 3180, Dept 488).....	16
Assessment (Fund 3194, Dept 110).....	16
Treasurer (Fund 3194, Dept 170)	17
Data Processing (Fund 3194, Dept 390).....	17



For other formats, contact the Clark County ADA Office: **Voice** (360) 397-2000;
Relay 711 or (800) 833-6388; **Fax** (360) 397-6165; **E-mail** ADA@clark.wa.gov.

Clark County Packages By Function (Expenditure)

2013-2014

Page: 1

Entity	Fund Department	Amount	FTE
General Government			
0001-110 Assessment			
Reduce Assessor's budget \$20k			
0001-000-110-514241-Administration	0001-110-07 140-Administration	-\$20,000	
		Package Total:	-20,000 0.00
		Fund Department Total:	-20,000 0.00
0001-120 GIS			
GIS Staff Reductions (3 FTE)			
0001-000-120-518880-GIS	0001-120-01 110-GIS	-\$264,370	-3.00
0001-000-120-518880-GIS	210-GIS	-\$19,034	
0001-000-120-518880-GIS	211-GIS	-\$22,868	
0001-000-120-518880-GIS	221-GIS	-\$110,130	
0001-000-120-518880-GIS	223-GIS	-\$10,134	
0001-000-120-518880-GIS	230-GIS	-\$396	
0001-000-120-518880-GIS	236-GIS	-\$1,348	
0001-000-120-518880-GIS	417-GIS	\$2,500	
		Package Total:	-\$425,780 -3.00
		Fund Department Total:	-\$425,780 -3.00
0001-170 Treasurer			
SIRE Software Maintenance			
	0001-305-05		
		Package Total:	\$0 0.00
		Fund Department Total:	\$0 0.00
0001-380 Coop Extension Service			
Master Gardener Budget			
	0001-533-05		
		Package Total:	\$0 0.00
WSU Faculty Contributions			
	0001-533-06		
		Package Total:	\$0 0.00
		Fund Department Total:	\$0 0.00
0001-533 Environmental Service			
Camp Bonneville Forestry Ops			
0001-542-533-531180-Maintenance & Operations	0001-533-07 320-Maintenance & Operations	\$250,750	
0001-542-533-531180-Maintenance & Operations	410-Maintenance & Operations	\$217,000	
0001-542-533-531180-Maintenance & Operations	910-Maintenance & Operations	\$95,000	
		Package Total:	\$562,750 0.00
EF Lewis River Restoration			
0001-543-533-531150-Capital Projects - non-capital assets	0001-533-04 910-Capital Projects - non-capital assets	\$225,000	
		Package Total:	\$225,000 0.00
Master Gardener Budget			
0001-380-533-571212-Master Gardner - NBB	0001-533-05 313-Master Gardner - NBB	\$1,000	
0001-380-533-571212-Master Gardner - NBB	318-Master Gardner - NBB	\$1,000	
0001-380-533-571212-Master Gardner - NBB	324-Master Gardner - NBB	\$1,100	
0001-380-533-571212-Master Gardner - NBB	326-Master Gardner - NBB	\$650	
0001-380-533-571212-Master Gardner - NBB	415-Master Gardner - NBB	\$3,060	
0001-380-533-571212-Master Gardner - NBB	419-Master Gardner - NBB	\$43,490	
0001-380-533-571212-Master Gardner - NBB	422-Master Gardner - NBB	\$200	
0001-380-533-571212-Master Gardner - NBB	449-Master Gardner - NBB	\$2,500	
		Package Total:	\$53,000 0.00
WSU Faculty Contributions			
0001-380-533-571211-Extension Services	0001-533-06 419-Extension Services	\$16,574	
		Package Total:	\$16,574 0.00
		Fund Department Total:	\$857,324 0.00
0001-545 Community Planning			
Comp Plan Update Phase 1			
0001-000-545-543401-Transp. Planning	0001-545-02 410-Transp. Planning	\$10,000	
0001-000-545-558211-Gma/Comprehensive Planning	410-Gma/Comprehensive Planning	\$10,000	
		Package Total:	\$20,000 0.00
Increase GIS			
0001-000-545-543401-Transp. Planning	0001-545-03 410-Transp. Planning	\$100,000	
0001-000-545-558211-Gma/Comprehensive Planning	410-Gma/Comprehensive Planning	\$100,000	
		Package Total:	\$200,000 0.00

Clark County Packages By Function (Expenditure)

2013-2014

Page: 2

Entity	Fund Department	Amount	FTE
General Government			
0001-545 Community Planning			
Increase Rural Lands Study 0001-545-01			
0001-000-545-558211-Gma/Comprehensive Planning	410-Gma/Comprehensive Planning	\$80,000	
		Package Total:	\$80,000 0.00
Planning Comm Workshops 0001-545-04			
0001-000-545-543401-Transp. Planning	410-Transp. Planning	\$10,000	
0001-000-545-558211-Gma/Comprehensive Planning	410-Gma/Comprehensive Planning	\$10,000	
		Package Total:	\$20,000 0.00
		Fund Department Total:	\$320,000 0.00
1033-452 Mental Health Sales Tax			
Detox sales tax funds request 1954-450-01			
1033-000-452-597954-Transfer Out To 1954	551-Transfer Out To 1954	\$539,833	
		Package Total:	\$539,833 0.00
Inpatient funding request 1954-450-02			
1033-000-452-597954-Transfer Out To 1954	551-Transfer Out To 1954	\$85,842	
		Package Total:	\$85,842 0.00
		Fund Department Total:	\$625,675 0.00
4014-533 Environmental Service			
CTR Deceleration Lane 4014-533-02			
4014-000-533-594375-Solid Waste Capital	620-Solid Waste Capital	\$616,560	
		Package Total:	\$616,560 0.00
		Fund Department Total:	\$616,560 0.00
4420-531 Water Resources Division			
CTR Deceleration Lane 4014-533-02			
4420-000-531-594395-Misc Environmental Capital	620-Misc Environmental Capital	\$180,000	
		Package Total:	\$180,000 0.00
		Fund Department Total:	\$180,000 0.00
5006-141 Elections			
HAVA Grant Rollover 5006-141-2			
5006-000-141-511703-Conducting Elections	496-Conducting Elections	\$35,000	
		Package Total:	\$35,000 0.00
Hart Voting System Software 5006-141-1			
5006-000-141-511703-Conducting Elections	318-Conducting Elections	\$18,000	
5006-000-141-511703-Conducting Elections	496-Conducting Elections	\$8,000	
5006-000-141-594180-Capital-General Gov.	649-Capital-General Gov.	\$156,000	
		Package Total:	\$182,000 0.00
Increase temporary services 5006-141-3			
5006-000-141-511703-Conducting Elections	110-Conducting Elections	-\$52,540	-0.60
5006-000-141-511703-Conducting Elections	210-Conducting Elections	-\$2,584	
5006-000-141-511703-Conducting Elections	211-Conducting Elections	-\$2,726	
5006-000-141-511703-Conducting Elections	221-Conducting Elections	-\$22,026	
5006-000-141-511703-Conducting Elections	223-Conducting Elections	-\$2,026	
5006-000-141-511703-Conducting Elections	230-Conducting Elections	-\$78	
5006-000-141-511703-Conducting Elections	236-Conducting Elections	-\$268	
5006-000-141-511703-Conducting Elections	417-Conducting Elections	\$136,990	
5006-000-141-511802-Voter Registration	110-Voter Registration	-\$35,028	-0.40
5006-000-141-511802-Voter Registration	210-Voter Registration	-\$1,724	
5006-000-141-511802-Voter Registration	211-Voter Registration	-\$1,724	
5006-000-141-511802-Voter Registration	221-Voter Registration	-\$14,684	
5006-000-141-511802-Voter Registration	223-Voter Registration	-\$1,352	
5006-000-141-511802-Voter Registration	230-Voter Registration	-\$52	
5006-000-141-511802-Voter Registration	236-Voter Registration	-\$178	
		Package Total:	\$0 -1.00
		Fund Department Total:	\$217,000 -1.00
6310-830 Solid Waste Closure			
Leichner Landfill Master Plan 6310-533-01			
6310-903-830-537903-Closure - Garbage- City	410-Closure - Garbage- City	\$250,000	
		Package Total:	\$250,000 0.00
		Fund Department Total:	\$250,000 0.00
		Function Total:	\$2,620,779 -4.00

Clark County Packages By Function (Expenditure)

2013-2014

Page: 3

Entity	Fund Department	Amount	FTE
Law & Justice			
0001-200 County Clerk			
New CA III, Revenue Pos. 2			
0001-000-200-512303-Collections	0001-200-01	110-Collections	\$53,706 1.00
0001-000-200-512303-Collections		210-Collections	\$3,867
0001-000-200-512303-Collections		211-Collections	\$4,646
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	\$274
		Package Total:	\$102,713 1.00
		Fund Department Total:	\$102,713 1.00
0001-210 District Court			
Paperless Office Initiative			
0001-000-210-512410-Dist Ct. - Admin.	0001-210-01	110-Dist Ct. - Admin.	-\$44,991 -0.88
0001-000-210-512410-Dist Ct. - Admin.		200-Dist Ct. - Admin.	\$22,272
0001-000-210-512410-Dist Ct. - Admin.		210-Dist Ct. - Admin.	-\$3,690
0001-000-210-512410-Dist Ct. - Admin.		211-Dist Ct. - Admin.	-\$3,892
0001-000-210-512410-Dist Ct. - Admin.		221-Dist Ct. - Admin.	-\$32,121
0001-000-210-512410-Dist Ct. - Admin.		223-Dist Ct. - Admin.	-\$2,956
0001-000-210-512410-Dist Ct. - Admin.		230-Dist Ct. - Admin.	-\$116
0001-000-210-512410-Dist Ct. - Admin.		236-Dist Ct. - Admin.	-\$229
0001-000-210-512410-Dist Ct. - Admin.		415-Dist Ct. - Admin.	-\$30,000
0001-000-210-512410-Dist Ct. - Admin.		416-Dist Ct. - Admin.	\$34,680
0001-000-210-512410-Dist Ct. - Admin.		958-Dist Ct. - Admin.	\$16,000
		Package Total:	-\$45,043 -0.88
		Fund Department Total:	-\$45,043 -0.88
0001-231 Juvenile			
Add Program Coordinator I			
0001-000-231-527101-Administration *	0001-231-01	110-Administration *	\$137,520 1.00
0001-000-231-527101-Administration *		210-Administration *	\$9,777
0001-000-231-527101-Administration *		211-Administration *	\$11,731
0001-000-231-527101-Administration *		221-Administration *	\$36,710
0001-000-231-527101-Administration *		223-Administration *	\$3,378
0001-000-231-527101-Administration *		230-Administration *	\$324
0001-000-231-527101-Administration *		236-Administration *	\$784
		Package Total:	\$200,224 1.00
		Fund Department Total:	\$200,224 1.00
0001-250 Sheriff Law Enforcement			
Dispatch Fees			
0001-402-250-521900-Communications	0001-250-02	510-Communications	\$110,275
		Package Total:	\$110,275 0.00
WA State Crime Lab Fees			
0001-402-250-521212-Evidence Processing	0001-250-01	510-Evidence Processing	\$128,000
		Package Total:	\$128,000 0.00
		Fund Department Total:	\$238,275 0.00
0001-256 Sheriff Executive/Admin			
WSCJTC Basic Academy Fees			
0001-402-256-521401-Training Enforcement	0001-256-01	510-Training Enforcement	\$53,300
		Package Total:	\$53,300 0.00
		Fund Department Total:	\$53,300 0.00
0001-261 Sheriff Custody			
Inmate Food Costs			
0001-416-261-523910-Kitchen/Food Services	0001-261-01	324-Kitchen/Food Services	\$580,000
		Package Total:	\$580,000 0.00
Jail Expendable Equipment			
0001-416-261-523910-Kitchen/Food Services	0001-261-02	326-Kitchen/Food Services	\$145,000
0001-416-261-523911-Jail Ind Laundry		326-Jail Ind Laundry	\$63,100
		Package Total:	\$208,100 0.00
Kitchen and Laundry Equip ER&R			
0001-416-261-523910-Kitchen/Food Services	0001-261-03	322-Kitchen/Food Services	-\$12,600
0001-416-261-523910-Kitchen/Food Services		417-Kitchen/Food Services	-\$3,900

Clark County Packages By Function (Expenditure)

2013-2014

Page: 4

Entity	Fund Department	Amount	FTE
Law & Justice			
0001-261 Sheriff Custody			
Kitchen and Laundry Equip ER&R			
0001-416-261-523910-Kitchen/Food Services	0001-261-03	482-Kitchen/Food Services	-\$2,500
0001-416-261-523911-Jail Ind Laundry		911-Jail Ind Laundry	\$114,000
Package Total:			\$95,000 0.00
Fund Department Total:			\$883,100 0.00
0001-270 Prosecuting Attorney			
Fleet Rental			
0001-000-270-515107-Domestic Violence Prosecution	0001-270-01	955-Domestic Violence Prosecution	\$3,246
Package Total:			\$3,246 0.00
Fund Department Total:			\$3,246 0.00
0001-290 Medical Examiner			
Pathology services			
0001-000-290-563101-Medical Examiner Services	0001-290-01	414-Medical Examiner Services	\$110,000
Package Total:			\$110,000 0.00
Fund Department Total:			\$110,000 0.00
0001-410 Indigent Defense			
Federal District Court Grant			
0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)	0001-410-02	412-District Ct Misdemeanor-(Indig Defense)	\$77,328
Package Total:			\$77,328 0.00
Ind Defense Current Service			
0001-000-410-512845-Juvenile Dependency -(Indig Defense)	0001-410-04	412-Juvenile Dependency -(Indig Defense)	\$185,000
Package Total:			\$185,000 0.00
Indigent Defense Caseload Stds			
0001-000-410-512820-Felony Contracts -(Indig Defense)	0001-410-03	412-Felony Contracts -(Indig Defense)	\$26,670
0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)		412-District Ct Misdemeanor-(Indig Defense)	\$186,667
0001-000-410-512844-Juvenile -(Indig Defense)		412-Juvenile -(Indig Defense)	\$24,900
Package Total:			\$238,237 0.00
Violent Predator Cases			
0001-000-410-512881-Civil Commitment Costs--(Indig Defense)	0001-410-01	412-Civil Commitment Costs--(Indig Defense)	-\$300,000
Package Total:			-\$300,000 0.00
Fund Department Total:			\$200,565 0.00
0001-430 Community Corrections			
430 PaperlessOffice Initiative			
0001-000-430-523100-Administration Support	0001-430-01	311-Administration Support	-\$11,950
0001-000-430-523100-Administration Support		318-Administration Support	\$7,227
0001-000-430-523100-Administration Support		416-Administration Support	\$64,250
Package Total:			\$59,527 0.00
Corrections, Revenue Position			
0001-000-430-523100-Administration Support	0001-430-02	110-Administration Support	\$72,010
0001-000-430-523100-Administration Support		210-Administration Support	\$5,184
0001-000-430-523100-Administration Support		211-Administration Support	\$6,228
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	\$368
Package Total:			\$124,010 1.00
Correctns Crew Chief-Rev. Pos.			
0001-000-430-523200-Operations	0001-430-04	110-Operations	\$78,624
0001-000-430-523200-Operations		210-Operations	\$5,661
0001-000-430-523200-Operations		211-Operations	\$6,801
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	\$400
Package Total:			\$131,706 1.00
EHC Program Modification			
	0001-430-03		

Clark County Packages By Function (Expenditure)

2013-2014

Page: 5

Entity	Fund Department	Amount	FTE
Law & Justice			
0001-430 Community Corrections			
EHC Program Modification			
0001-000-430-523251-EHC	0001-430-03	100-EHC	-\$28,870
0001-000-430-523251-EHC		110-EHC	-\$71,386
0001-000-430-523251-EHC		210-EHC	-\$7,218
0001-000-430-523251-EHC		211-EHC	-\$8,674
0001-000-430-523251-EHC		221-EHC	-\$36,710
0001-000-430-523251-EHC		223-EHC	-\$3,378
0001-000-430-523251-EHC		230-EHC	-\$132
0001-000-430-523251-EHC		236-EHC	-\$364
0001-000-430-523251-EHC		450-EHC	-\$216,000
0001-000-430-523251-EHC		918-EHC	-\$398
0001-000-430-523251-EHC		933-EHC	-\$3,356
0001-000-430-523251-EHC		940-EHC	-\$3,108
0001-000-430-523251-EHC		955-EHC	-\$3,886
		Package Total:	-\$383,480
		Fund Department Total:	-\$68,237
			1.00
5096-261 Sheriff Custody			
Kitchen and Laundry Equip ER&R			
5096-000-261-523910-Kitchen/Food Services	0001-261-03	482-Kitchen/Food Services	\$33,000
5096-000-261-523910-Kitchen/Food Services		649-Kitchen/Food Services	\$72,000
5096-000-261-523911-Jail Ind Laundry		649-Jail Ind Laundry	\$9,000
		Package Total:	\$114,000
		Fund Department Total:	\$114,000
		Function Total:	\$1,792,143

Public Works

1012-511 Transportation			
ACP Adjustments			
1012-000-511-541113-Ph1 Preservation Design	1012-511-01	419-Ph1 Preservation Design	-\$68,272
1012-000-511-541114-Ph1 Preservation Construction		413-Ph1 Preservation Construction	-\$20,000
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp		417-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	-\$40,000
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp		419-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	-\$135,000
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp		911-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	-\$1,162,442
1012-000-511-595134-Design-Environ Engineering		413-Design-Environ Engineering	-\$400,000
1012-000-511-595134-Design-Environ Engineering		993-Design-Environ Engineering	-\$4,824
1012-000-511-595144-Design Public Involvement		413-Design Public Involvement	-\$150,000
1012-000-511-595258-RPS CRP Ph2 Aquisitions		419-RPS CRP Ph2 Aquisitions	\$2,937,485
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt		600-Const Mgmt Crp Ph3 Const Mgmt	\$38,208,825
		Package Total:	\$39,165,772
		Function Total:	0.00
Camp Bonneville			
1012-000-511-543351-Program Work-Project Mgmt	1012-511-02	140-Program Work-Project Mgmt	\$8,000
1012-000-511-543351-Program Work-Project Mgmt		311-Program Work-Project Mgmt	\$720
1012-000-511-543351-Program Work-Project Mgmt		319-Program Work-Project Mgmt	\$1,500
1012-000-511-543351-Program Work-Project Mgmt		320-Program Work-Project Mgmt	\$80,000
1012-000-511-543351-Program Work-Project Mgmt		324-Program Work-Project Mgmt	\$4,000
1012-000-511-543351-Program Work-Project Mgmt		327-Program Work-Project Mgmt	\$10,000
1012-000-511-543351-Program Work-Project Mgmt		329-Program Work-Project Mgmt	\$80
1012-000-511-543351-Program Work-Project Mgmt		413-Program Work-Project Mgmt	\$500,000
1012-000-511-543351-Program Work-Project Mgmt		415-Program Work-Project Mgmt	\$200
1012-000-511-543351-Program Work-Project Mgmt		419-Program Work-Project Mgmt	\$40,000
1012-000-511-543351-Program Work-Project Mgmt		420-Program Work-Project Mgmt	\$4,800
1012-000-511-543351-Program Work-Project Mgmt		421-Program Work-Project Mgmt	\$740
1012-000-511-543351-Program Work-Project Mgmt		422-Program Work-Project Mgmt	\$200
1012-000-511-543351-Program Work-Project Mgmt		426-Program Work-Project Mgmt	\$1,800
1012-000-511-543351-Program Work-Project Mgmt		429-Program Work-Project Mgmt	\$43,000
1012-000-511-543351-Program Work-Project Mgmt		433-Program Work-Project Mgmt	\$2,000
1012-000-511-543351-Program Work-Project Mgmt		471-Program Work-Project Mgmt	\$26,000
1012-000-511-543351-Program Work-Project Mgmt		472-Program Work-Project Mgmt	\$28,000
1012-000-511-543351-Program Work-Project Mgmt		482-Program Work-Project Mgmt	\$1,600
1012-000-511-543351-Program Work-Project Mgmt		493-Program Work-Project Mgmt	\$600
1012-000-511-543351-Program Work-Project Mgmt		911-Program Work-Project Mgmt	\$136,600

Clark County Packages By Function (Expenditure)

2013-2014

Page: 6

Entity	Fund Department	Amount	FTE
Public Works			
1012-511 Transportation			
Camp Bonneville			
1012-000-511-543351-Program Work-Project Mgmt	1012-511-02	934-Program Work-Project Mgmt	\$2,000
1012-000-511-543351-Program Work-Project Mgmt		952-Program Work-Project Mgmt	\$1,060
Package Total:			\$892,900 0.00
Clean Water Increase			
1012-000-511-543000-Adm Non CRP Gen Adm	1012-511-06	911-Adm Non CRP Gen Adm	\$3,800,000
Package Total:			\$3,800,000 0.00
Digital Levels			
1012-000-511-543020-Survey NonCRP Gen Admin3	1012-511-03	600-Survey NonCRP Gen Admin3	\$15,000
Package Total:			\$15,000 0.00
Equipment Lease			
1012-000-511-543020-Survey NonCRP Gen Admin3	1012-511-04	660-Survey NonCRP Gen Admin3	\$64,800
Package Total:			\$64,800 0.00
PWTF Adjustment			
1012-000-511-597914-Transfer Out To 2914	1012-522-03	550-Transfer Out To 2914	\$902,415
Package Total:			\$902,415 0.00
Fund Department Total:			\$44,840,887 0.00
1012-522 Administration			
Eliminate Vacant Positions			
1012-000-522-543111-PW Admin	1012-522-01	110-PW Admin	-\$62,234
1012-000-522-543111-PW Admin		211-PW Admin	-\$10,768
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	-\$132
1012-000-522-543111-PW Admin		236-PW Admin	-\$318
Package Total:			-\$113,540 -1.00
Fund Department Total:			-\$113,540 -1.00
1012-542 Development Engineering			
Reduce transfer for Permit Svs			
1012-000-542-597011-Transfer Out To 1011	1012-542-08	550-Transfer Out To 1011	-\$205,100
Package Total:			-\$205,100 0.00
Fund Department Total:			-\$205,100 0.00
1012-632 Road Operations			
149th St. Resurfacing			
1012-000-632-594420-Capital Purchase	1012-632-05	600-Capital Purchase	\$50,000
Package Total:			\$50,000 0.00
ACP Adjustments			
1012-000-632-541324-Surface Seals	1012-511-01	419-Surface Seals	-\$239,815
1012-000-632-541395-Ph3 Preservation Overlay		600-Ph3 Preservation Overlay	\$10,184,171
Package Total:			\$9,944,356 0.00
Attenuator Trailer Request			
1012-000-632-542640-Traffic Control	1012-632-04	951-Traffic Control	\$11,584
1012-000-632-594420-Capital Purchase		645-Capital Purchase	\$32,400
Package Total:			\$43,984 0.00
Laptops for Roads Crew Chiefs			
1012-000-632-542912-Ops Supervision	1012-632-01	327-Ops Supervision	\$61,484
1012-000-632-542912-Ops Supervision		958-Ops Supervision	\$33,800
Package Total:			\$95,284 0.00
Maple Maint. Shed Expansion			
1012-000-632-594420-Capital Purchase	1012-632-03	645-Capital Purchase	\$18,000
Package Total:			\$18,000 0.00
Purchase Used Bucket Lift Trk			
1012-000-632-542711-Roadside Mowing	1012-632-02	951-Roadside Mowing	\$26,722
1012-000-632-594420-Capital Purchase		646-Capital Purchase	\$40,000
Package Total:			\$66,722 0.00
Services for CW work			
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	1012-632-06	380-Storm Structure/Treatment Facility/Outfall repair	\$400,793
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair		417-Storm Structure/Treatment Facility/Outfall repair	\$135,782

Clark County Packages By Function (Expenditure)

2013-2014

Page: 7

Entity	Fund Department	Amount	FTE
Public Works			
<u>1012-632 Road Operations</u>			
Services for CW work			
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	1012-632-06	419-Storm Structure/Treatment Facility/Outfall repair	\$950,595
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair		455-Storm Structure/Treatment Facility/Outfall repair	\$120,000
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair		600-Storm Structure/Treatment Facility/Outfall repair	\$185,000
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair		951-Storm Structure/Treatment Facility/Outfall repair	\$35,030
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair		984-Storm Structure/Treatment Facility/Outfall repair	\$172,800
		Package Total:	\$2,000,000
		Fund Department Total:	\$12,218,346
<u>1013-303 Camp Bonneville</u>			
1013 Camp Bonneville ESCA			
1013-000-303-576100-Administration	1013-303-01	419-Administration	\$2,640,000
1013-000-303-576100-Administration		890-Administration	\$200,000
1013-000-303-576100-Administration		911-Administration	\$1,046,400
		Package Total:	\$3,886,400
		Fund Department Total:	\$3,886,400
<u>1032-330 Facilities Management</u>			
MPD Facilities Increase			
1032-000-330-576801-16' Rotary Mowing	1032-330-1	911-16' Rotary Mowing	\$150,000
		Package Total:	\$150,000
		Fund Department Total:	\$150,000
<u>1032-511 Transportation</u>			
MPD Capital Adjustments			
1032-000-511-594760-Capital Outlay -Parks & Recreation	1032-511-02	911-Capital Outlay -Parks & Recreation	-\$6,246,100
		Package Total:	-\$6,246,100
MPD Pedestrian Bridge			
1032-000-511-594760-Capital Outlay -Parks & Recreation	1032-511-01	510-Capital Outlay -Parks & Recreation	\$215,000
		Package Total:	\$215,000
		Fund Department Total:	-\$6,031,100
<u>1032-633 Parks Operations</u>			
Eliminate Vacant Positions			
1032-000-633-576801-16' Rotary Mowing	1012-522-01	110-16' Rotary Mowing	-\$89,024
1032-000-633-576801-16' Rotary Mowing		210-16' Rotary Mowing	\$7,300
1032-000-633-576801-16' Rotary Mowing		211-16' Rotary Mowing	\$7,701
1032-000-633-576801-16' Rotary Mowing		221-16' Rotary Mowing	-\$36,710
1032-000-633-576801-16' Rotary Mowing		223-16' Rotary Mowing	-\$3,378
1032-000-633-576801-16' Rotary Mowing		230-16' Rotary Mowing	-\$132
1032-000-633-576801-16' Rotary Mowing		236-16' Rotary Mowing	-\$454
		Package Total:	-\$114,697
		Fund Department Total:	-\$114,697
<u>4580-533 Environmental Service</u>			
Eliminate Vacant Positions			
4580-000-533-535111-Admin./Treatment Plant	1012-522-01	110-Admin./Treatment Plant	-\$121,224
4580-000-533-535111-Admin./Treatment Plant		210-Admin./Treatment Plant	-\$9,940
4580-000-533-535111-Admin./Treatment Plant		211-Admin./Treatment Plant	-\$10,485
4580-000-533-535111-Admin./Treatment Plant		221-Admin./Treatment Plant	-\$36,710
4580-000-533-535111-Admin./Treatment Plant		223-Admin./Treatment Plant	-\$3,378
4580-000-533-535111-Admin./Treatment Plant		230-Admin./Treatment Plant	-\$324
4580-000-533-535111-Admin./Treatment Plant		236-Admin./Treatment Plant	-\$690
		Package Total:	-\$182,751
Eliminate transfer out to 4582			
4580-000-533-597582-Transfer Out To 4582	4580-533-06	551-Transfer Out To 4582	-\$150,000
		Package Total:	-\$150,000
Fund 4580 Baseline Reduction			
4580-000-533-535111-Admin./Treatment Plant	4580-533-04	997-Admin./Treatment Plant	-\$109,192
4580-000-533-535814-Tr Plnt Sludge Mgmnt		499-Tr Plnt Sludge Mgmnt	-\$57,272

Clark County Packages By Function (Expenditure)

2013-2014

Page: 8

Entity	Fund Department	Amount	FTE
Public Works			
<u>4580-533 Environmental Service</u>			
Fund 4580 Baseline Reduction			
4580-000-533-535815-Tr Plnt Fac Maint	4580-533-04	499-Tr Plnt Fac Maint	-\$42,438
4580-000-533-535819-Tr Plnt Admin		499-Tr Plnt Admin	-\$1,197,526
Package Total:			-\$1,406,428 0.00
Fund 4581 Baseline Elimination			
4580-000-533-597581-Transfer Out To 4581	4581-533-01	551-Transfer Out To 4581	-\$29,774
Package Total:			-\$29,774 0.00
Increase Transfer to 4583			
4580-000-533-597583-Transfer Out To 4583	4580-533-07	551-Transfer Out To 4583	\$730,000
Package Total:			\$730,000 0.00
Reduce Services for Fund 4580			
4580-000-533-535815-Tr Plnt Fac Maint	4580-533-05	471-Tr Plnt Fac Maint	-\$557,554
Package Total:			-\$557,554 0.00
Fund Department Total:			-\$1,596,507 -1.00
<u>4581-533 Environmental Service</u>			
Debt Payments for fund 4582			
	4582-533-03		Package Total: \$0 0.00
Fund 4581 Baseline Elimination			
4581-000-533-582355-Public Works Trust Fund #5	4581-533-01	780-Public Works Trust Fund #5	-\$29,479
4581-000-533-592355-Interest on PWTF Sewer Loan #93012		830-Interest on PWTF Sewer Loan #93012	-\$295
Package Total:			-\$29,774 0.00
Fund Department Total:			-\$29,774 0.00
<u>4582-533 Environmental Service</u>			
Debt Payments for fund 4582			
4582-000-533-582350-Debt Redempt-PrinCIPal-Sewer	4582-533-03	720-Debt Redempt-PrinCIPal-Sewer	\$5,540,000
4582-000-533-592350-Interest on Sewer Bonds		830-Interest on Sewer Bonds	\$1,009,620
Package Total:			\$6,549,620 0.00
Fund Department Total:			\$6,549,620 0.00
<u>4583-533 Environmental Service</u>			
SCWWTP R&R Program Development			
4583-000-533-594353-Const. Engr Ineligible	4583-533-08	640-Const. Engr Ineligible	\$677,500
Package Total:			\$677,500 0.00
Fund Department Total:			\$677,500 0.00
<u>5091-551 Stores</u>			
2 Cycle Fuel Storage/Dispense			
5091-000-551-548572-Gdo Store	5091-551-01	650-Gdo Store	\$25,000
Package Total:			\$25,000 0.00
Fuel Dispensers at 149th & DT			
5091-000-551-548572-Gdo Store	5091-551-02	650-Gdo Store	\$35,000
Package Total:			\$35,000 0.00
Fund Department Total:			\$60,000 0.00
<u>5091-552 Shops</u>			
40,000 lb four post truck lift			
	5091-552-03		Package Total: \$0 0.00
Equip for Emissions Testing			
5091-000-552-548652-Overhead	5091-552-01	329-Overhead	\$20,000
Package Total:			\$20,000 0.00
Shop Tool Replacement			
5091-000-552-548652-Overhead	5091-552-02	329-Overhead	\$169,918
Package Total:			\$169,918 0.00
Fund Department Total:			\$189,918 0.00
<u>5091-556 Capital</u>			
40,000 lb four post truck lift			
5091-000-556-594480-Capitalized Equip-Motor Pool	5091-552-03	640-Capitalized Equip-Motor Pool	\$125,000
Package Total:			\$125,000 0.00
Vehicle Replacement Acq.			
5091-000-556-594480-Capitalized Equip-Motor Pool	5091-556-01	645-Capitalized Equip-Motor Pool	\$1,826,000

Clark County Packages By Function (Expenditure)

2013-2014

Page: 9

Entity	Fund Department	Amount	FTE
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Public Works

5091-556 Capital

Vehicle Replacement Acq.	5091-556-01	646-Capitalized Equip-Motor Pool		\$2,269,100	
5091-000-556-594480-Capitalized Equip-Motor Pool					
Package Total:				\$4,095,100	0.00
Fund Department Total:				\$4,220,100	0.00
Function Total:				\$64,702,053	-3.00

Community Development

0001-566 Animal Control

Humane Society Rate Increase	0001-566-02	419-Enforcement		\$125,000	
0001-000-566-539303-Enforcement					
Package Total:				\$125,000	0.00
Fund Department Total:				\$125,000	0.00

1011-588 Building And Code

Add 1.0 FTE Plans Examiner	1011-588-03				
1011-000-588-524102-Plan Review		110-Plan Review		\$114,732	1.00
1011-000-588-524102-Plan Review		210-Plan Review		\$9,410	
1011-000-588-524102-Plan Review		211-Plan Review		\$9,926	
1011-000-588-524102-Plan Review		221-Plan Review		\$36,710	
1011-000-588-524102-Plan Review		223-Plan Review		\$3,378	
1011-000-588-524102-Plan Review		230-Plan Review		\$132	
1011-000-588-524102-Plan Review		236-Plan Review		\$586	
Package Total:				\$174,874	1.00
Fund Department Total:				\$513,781	3.00
Function Total:				\$638,781	3.00

Add 2.0 FTE Bldg Inspectors

1011-588-01

1011-000-588-524101-Inspections		110-Inspections		\$220,232	2.00
1011-000-588-524101-Inspections		210-Inspections		\$18,060	
1011-000-588-524101-Inspections		211-Inspections		\$19,051	
1011-000-588-524101-Inspections		221-Inspections		\$73,420	
1011-000-588-524101-Inspections		223-Inspections		\$6,756	
1011-000-588-524101-Inspections		230-Inspections		\$264	
1011-000-588-524101-Inspections		236-Inspections		\$1,124	

Package Total: \$338,907 2.00

Fund Department Total: \$513,781 3.00

Function Total: \$638,781 3.00

Community Services

1935-450 Department of Community Services

GF Support for Indirects	1935-450-01				
1935-772-450-557200-Community Info Svcs		912-Community Info Svcs		\$660,000	
Package Total:				\$660,000	0.00
Fund Department Total:				\$944,000	0.00

ITA Filing Fee Redirect

1935-450-02

1935-772-450-557200-Community Info Svcs		912-Community Info Svcs		\$284,000	
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Package Total: \$284,000 0.00

Fund Department Total: \$944,000 0.00

1954-450 Department of Community Services

Convert Project Position	1954-450-03				
Package Total:				\$0	0.00
Fund Department Total:				\$625,675	0.00
Function Total:				\$1,569,675	0.00

Detox sales tax funds request

1954-450-01

1954-000-450-566420-Detoxification		410-Detoxification		\$539,833	
Package Total:				\$539,833	0.00

Inpatient funding request

1954-450-02

1954-000-450-566420-Detoxification		410-Detoxification		\$85,842	
Package Total:				\$85,842	0.00

Fund Department Total: \$625,675 0.00

Function Total: \$1,569,675 0.00

Public Health

1025-700 Public Health Administration

Hlth: Equity, Element, Officer	1025-700-02				
1025-105-700-562105-Management		531-Management		-\$187,500	
1025-737-700-562105-Management		110-Management		-\$57,568	-0.40
1025-737-700-562105-Management		210-Management		-\$4,720	

Clark County Packages By Function (Expenditure)

2013-2014

Page: 10

Entity	Fund Department	Amount	FTE
Public Health			
1025-700 Public Health Administration			
Hlth: Equity, Element, Officer			
1025-737-700-562105-Management	1025-700-02	211-Management	-\$4,979
1025-737-700-562105-Management		221-Management	-\$8,774
1025-737-700-562105-Management		230-Management	-\$194
1025-737-700-562105-Management		236-Management	-\$676
		Package Total:	-\$264,411 -0.40
		Fund Department Total:	-\$264,411 -0.40
1025-701 Health Assessment, Evaluation, & Outreach			
2012 Reorganization			
1025-700-01			
1025-291-701-562291-Health Access		110-Health Access	\$40,884 0.60
1025-291-701-562291-Health Access		210-Health Access	\$3,352
1025-291-701-562291-Health Access		211-Health Access	\$3,536
1025-291-701-562291-Health Access		221-Health Access	\$8,774
1025-291-701-562291-Health Access		223-Health Access	\$2,026
1025-291-701-562291-Health Access		230-Health Access	\$78
1025-291-701-562291-Health Access		236-Health Access	\$208
		Package Total:	\$58,858 0.60
Hlth: Equity, Element, Officer			
1025-700-02			
1025-291-701-562291-Health Access		110-Health Access	\$101,928 1.00
1025-291-701-562291-Health Access		210-Health Access	\$8,358
1025-291-701-562291-Health Access		211-Health Access	\$8,817
1025-291-701-562291-Health Access		221-Health Access	\$14,624
1025-291-701-562291-Health Access		223-Health Access	\$3,378
1025-291-701-562291-Health Access		230-Health Access	\$324
1025-291-701-562291-Health Access		236-Health Access	\$580
1025-805-701-562805-Assessment & Research		110-Assessment & Research	-\$41,956 -0.30
1025-805-701-562805-Assessment & Research		210-Assessment & Research	-\$3,441
1025-805-701-562805-Assessment & Research		211-Assessment & Research	-\$3,632
1025-805-701-562805-Assessment & Research		221-Assessment & Research	-\$12,260
1025-805-701-562805-Assessment & Research		223-Assessment & Research	-\$1,116
1025-805-701-562805-Assessment & Research		230-Assessment & Research	-\$40
1025-805-701-562805-Assessment & Research		236-Assessment & Research	-\$214
1025-806-701-562805-Assessment & Research		110-Assessment & Research	\$102,432 1.00
1025-806-701-562805-Assessment & Research		210-Assessment & Research	\$8,400
1025-806-701-562805-Assessment & Research		211-Assessment & Research	\$8,861
1025-806-701-562805-Assessment & Research		221-Assessment & Research	\$14,624
1025-806-701-562805-Assessment & Research		223-Assessment & Research	\$3,378
1025-806-701-562805-Assessment & Research		230-Assessment & Research	\$324
1025-806-701-562805-Assessment & Research		236-Assessment & Research	\$584
		Package Total:	\$213,953 1.70
		Fund Department Total:	\$272,811 2.30
1025-702 Environmental Public Health			
2012 Reorganization			
1025-700-01			
1025-150-702-562150-Environmental Health Support		110-Environmental Health Support	-\$65,354 -1.00
1025-150-702-562150-Environmental Health Support		210-Environmental Health Support	-\$5,360
1025-150-702-562150-Environmental Health Support		211-Environmental Health Support	-\$5,654
1025-150-702-562150-Environmental Health Support		221-Environmental Health Support	-\$14,624
1025-150-702-562150-Environmental Health Support		223-Environmental Health Support	-\$3,378
1025-150-702-562150-Environmental Health Support		230-Environmental Health Support	-\$132
1025-150-702-562150-Environmental Health Support		236-Environmental Health Support	-\$334
1025-525-702-562580-Pools		110-Pools	\$6,620 0.05
1025-525-702-562580-Pools		210-Pools	\$1,358
1025-525-702-562580-Pools		211-Pools	\$1,432
1025-560-702-562560-Food		110-Food	\$6,620 0.05
1025-560-702-562560-Food		210-Food	\$1,358
1025-560-702-562560-Food		211-Food	\$1,432
		Package Total:	-\$76,016 -0.90
Fee Increase			
1025-702-02			
1025-525-702-562580-Pools		110-Pools	\$6,620 0.05
1025-540-702-562540-Liquid Waste		210-Liquid Waste	\$542
1025-540-702-562540-Liquid Waste		211-Liquid Waste	\$572
1025-540-702-562540-Liquid Waste		511-Liquid Waste	-\$46,559

Clark County Packages By Function (Expenditure)

2013-2014

Page: 11

Entity	Fund Department	Amount	FTE
Public Health			
1025-702 Environmental Public Health			
Fee Increase			
1025-560-702-562560-Food	1025-702-02	110-Food	\$33,102 0.25
1025-560-702-562560-Food		210-Food	\$2,714
1025-560-702-562560-Food		211-Food	\$2,863
		Package Total:	-\$146 0.30
		Fund Department Total:	-\$76,162 -0.60
1025-703 Healthy Families			
2012 Reorganization			
1025-222-703-562490-Chronic Disease	1025-700-01	110-Chronic Disease	-\$15,766 -0.50
1025-222-703-562490-Chronic Disease		210-Chronic Disease	-\$1,292
1025-222-703-562490-Chronic Disease		211-Chronic Disease	-\$1,363
1025-222-703-562490-Chronic Disease		221-Chronic Disease	-\$7,312
1025-222-703-562490-Chronic Disease		223-Chronic Disease	\$1,690
1025-222-703-562490-Chronic Disease		230-Chronic Disease	-\$66
1025-222-703-562490-Chronic Disease		236-Chronic Disease	-\$80
1025-240-703-562240-Oral Health		110-Oral Health	-\$17,132 -0.60
1025-240-703-562240-Oral Health		210-Oral Health	-\$1,406
1025-240-703-562240-Oral Health		211-Oral Health	-\$1,483
1025-240-703-562240-Oral Health		221-Oral Health	-\$5,406
1025-240-703-562240-Oral Health		223-Oral Health	\$1,352
1025-240-703-562240-Oral Health		230-Oral Health	-\$78
1025-240-703-562240-Oral Health		236-Oral Health	-\$88
		Package Total:	-\$48,430 -1.10
Hlth: Equity, Element, Officer			
1025-222-703-562490-Chronic Disease	1025-700-02	110-Chronic Disease	-\$58,426 -0.90
1025-222-703-562490-Chronic Disease		210-Chronic Disease	-\$4,790
1025-222-703-562490-Chronic Disease		211-Chronic Disease	-\$5,053
1025-222-703-562490-Chronic Disease		221-Chronic Disease	-\$13,162
1025-222-703-562490-Chronic Disease		230-Chronic Disease	-\$118
1025-222-703-562490-Chronic Disease		236-Chronic Disease	-\$298
		Package Total:	-\$81,847 -0.90
		Fund Department Total:	-\$130,277 -2.00
1025-705 Healthy Aging & Behavior			
2012 Reorganization			
1025-490-705-562490-Chronic Disease	1025-700-01	110-Chronic Disease	\$34,070 0.50
1025-490-705-562490-Chronic Disease		210-Chronic Disease	\$2,794
1025-490-705-562490-Chronic Disease		211-Chronic Disease	\$2,947
1025-490-705-562490-Chronic Disease		221-Chronic Disease	\$7,312
1025-490-705-562490-Chronic Disease		223-Chronic Disease	\$1,690
1025-490-705-562490-Chronic Disease		230-Chronic Disease	\$66
1025-490-705-562490-Chronic Disease		236-Chronic Disease	\$174
		Package Total:	\$49,053 0.50
Hlth: Equity, Element, Officer			
1025-490-705-562490-Chronic Disease	1025-700-02	110-Chronic Disease	-\$6,492 -0.10
1025-490-705-562490-Chronic Disease		210-Chronic Disease	-\$532
1025-490-705-562490-Chronic Disease		211-Chronic Disease	-\$561
1025-490-705-562490-Chronic Disease		221-Chronic Disease	-\$1,462
1025-490-705-562490-Chronic Disease		230-Chronic Disease	-\$14
1025-490-705-562490-Chronic Disease		236-Chronic Disease	-\$34
		Package Total:	-\$9,095 -0.10
		Fund Department Total:	\$39,958 0.40
1025-706 Communicable Disease Prevention & Control			
2012 Reorganization			
1025-350-706-562352-HIV Counseling & Testing	1025-700-01	110-HIV Counseling & Testing	\$5,114 0.15
1025-350-706-562352-HIV Counseling & Testing		210-HIV Counseling & Testing	\$420
1025-350-706-562352-HIV Counseling & Testing		211-HIV Counseling & Testing	\$443
1025-350-706-562353-HIV Provider Education		110-HIV Provider Education	\$3,410 0.10
1025-350-706-562353-HIV Provider Education		210-HIV Provider Education	\$280
1025-350-706-562353-HIV Provider Education		211-HIV Provider Education	\$295
1025-350-706-562354-HIV Consortium		110-HIV Consortium	\$5,114 0.15
1025-350-706-562354-HIV Consortium		210-HIV Consortium	\$420

Clark County Packages By Function (Expenditure)

2013-2014

Page: 12

Entity	Fund Department	Amount	FTE
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Public Health

1025-706 Communicable Disease Prevention & Control

2012 Reorganization	1025-700-01	Amount	FTE
1025-350-706-562354-HIV Consortium	211-HIV Consortium	\$443	
1025-350-706-562356-HIV IDU/Outreach	110-HIV IDU/Outreach	\$6,818	0.20
1025-350-706-562356-HIV IDU/Outreach	210-HIV IDU/Outreach	\$560	
1025-350-706-562356-HIV IDU/Outreach	211-HIV IDU/Outreach	\$590	
1025-350-706-562359-HIV P.C.R.S	110-HIV P.C.R.S	\$10,228	0.30
1025-350-706-562359-HIV P.C.R.S	210-HIV P.C.R.S	\$838	
1025-350-706-562359-HIV P.C.R.S	211-HIV P.C.R.S	\$884	
1025-355-706-562363-HIV Outreach & Advocacy	110-HIV Outreach & Advocacy	\$3,410	0.10
1025-355-706-562363-HIV Outreach & Advocacy	210-HIV Outreach & Advocacy	\$280	
1025-355-706-562363-HIV Outreach & Advocacy	211-HIV Outreach & Advocacy	\$295	
Package Total:		\$39,842	1.00
Fund Department Total:		\$39,842	1.00
Function Total:		-\$118,239	0.70

Internal Services

0001-305 Information Services

Cost increase Ethernet service		0001-305-06		
0001-000-305-518868-County S/W & H/W Maintenance	420-County S/W & H/W Maintenance	\$55,680		
Package Total:		\$55,680	0.00	
Document Management System		0001-305-03		
0001-000-305-518868-County S/W & H/W Maintenance	327-County S/W & H/W Maintenance	\$107,417		
0001-000-305-518868-County S/W & H/W Maintenance	410-County S/W & H/W Maintenance	\$74,250		
0001-000-305-518868-County S/W & H/W Maintenance	434-County S/W & H/W Maintenance	\$8,600		
0001-000-305-518868-County S/W & H/W Maintenance	487-County S/W & H/W Maintenance	\$17,483		
0001-000-305-518868-County S/W & H/W Maintenance	496-County S/W & H/W Maintenance	\$10,800		
0001-000-305-518868-County S/W & H/W Maintenance	648-County S/W & H/W Maintenance	\$99,482		
Package Total:		\$318,032	0.00	
Increase for PACS softw maint		0001-305-04		
0001-000-305-518868-County S/W & H/W Maintenance	487-County S/W & H/W Maintenance	\$28,088		
Package Total:		\$28,088	0.00	
SIRE Software Maintenance		0001-305-05		
0001-000-305-518868-County S/W & H/W Maintenance	482-County S/W & H/W Maintenance	\$22,590		
Package Total:		\$22,590	0.00	
SQL Server Strategy		0001-305-01		
0001-000-305-518875-CCIS Application Support and Programming	648-CCIS Application Support and Programming	\$333,863		
Package Total:		\$333,863	0.00	
Training MOU		0001-305-02		
0001-000-305-518868-County S/W & H/W Maintenance	496-County S/W & H/W Maintenance	\$10,000		
Package Total:		\$10,000	0.00	
Fund Department Total:		\$768,253	0.00	
0001-320 General Services				
CCH Security		0001-320-01		
Package Total:		\$0	0.00	
Fund Department Total:		\$0	0.00	
0001-340 Public Information & Outreach				
Neighborhood Outreach		0001-340-03		
0001-000-340-513150-Administration	100-Administration	\$16,160		
0001-000-340-513150-Administration	210-Administration	\$1,324		
0001-000-340-513150-Administration	211-Administration	\$1,397		
Package Total:		\$18,881	0.00	
PIO Director		0001-340-04		
0001-000-340-513150-Administration	100-Administration	\$19,268		
0001-000-340-513150-Administration	210-Administration	\$1,578		
0001-000-340-513150-Administration	211-Administration	\$1,665		
Package Total:		\$22,511	0.00	
Fund Department Total:		\$41,392	0.00	
0001-413 Lewis & Clark Railroad				
Local Matching Funds RR Grant		0001-413-03		
0001-000-413-594730-Capital Improvements	630-Capital Improvements	\$20,000		

Clark County Packages By Function (Expenditure)

2013-2014

Page: 13

Entity	Fund Department	Amount	FTE
Internal Services			
0001-413	Lewis & Clark Railroad		
Local Matching Funds RR Grant	0001-413-03		
	Package Total:	\$20,000	0.00
Railroad Capital Carryover	0001-413-01		
0001-000-413-594730-Capital Improvements	630-Capital Improvements	\$500,000	
	Package Total:	\$500,000	0.00
	Fund Department Total:	\$520,000	0.00
5093-330	Facilities Management		
CCH Security	0001-320-01		
5093-000-330-518300-Major Maintenance	400-Major Maintenance	\$150,000	
	Package Total:	\$150,000	0.00
Replace Courthouse Boilers	5193-330-05		
5093-000-330-518300-Major Maintenance	600-Major Maintenance	\$33,000	
	Package Total:	\$33,000	0.00
	Fund Department Total:	\$183,000	0.00
5193-330	Facilities Management		
CRESA Chiller Upgrade/Replace	5193-330-02		
5193-000-330-518300-Major Maintenance	600-Major Maintenance	\$177,500	
	Package Total:	\$177,500	0.00
Civil PA Move to PSC	5193-330-03		
5193-000-330-518300-Major Maintenance	600-Major Maintenance	\$340,000	
	Package Total:	\$340,000	0.00
Main Jail Safety Retrofits	5193-330-08		
5193-000-330-518300-Major Maintenance	600-Major Maintenance	\$545,000	
	Package Total:	\$545,000	0.00
Replace Courthouse Boilers	5193-330-05		
5193-000-330-518300-Major Maintenance	600-Major Maintenance	\$122,000	
	Package Total:	\$122,000	0.00
VA Remodel	5193-330-07		
5193-000-330-518300-Major Maintenance	600-Major Maintenance	\$500,000	
	Package Total:	\$500,000	0.00
	Fund Department Total:	\$1,684,500	0.00
	Function Total:	\$3,197,145	0.00
Fiscal Entities			
0001-308	Contingency		
Inmate Food Costs	0001-261-01		
0001-000-308-508200-Contingency Budgets	997-Contingency Budgets	\$144,000	
	Package Total:	\$144,000	0.00
	Fund Department Total:	\$144,000	0.00
0001-601	Transfers And Pass Through		
CRESA Chiller Upgrade/Replace	5193-330-02		
	Package Total:	\$0	0.00
Civil PA Move to PSC	5193-330-03		
	Package Total:	\$0	0.00
Dev Eng - Fee Waivers	1012-542-01		
0001-000-601-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$135,000	
	Package Total:	\$135,000	0.00
GF Support for Indirects	1935-450-01		
0001-000-601-597935-Transfer Out To 1935	551-Transfer Out To 1935	\$660,000	
	Package Total:	\$660,000	0.00
ITA Filing Fee Redirect	1935-450-02		
0001-000-601-597935-Transfer Out To 1935	551-Transfer Out To 1935	\$284,000	
	Package Total:	\$284,000	0.00
Kitchen and Laundry Equip ER&R	0001-261-03		
	Package Total:	\$0	0.00
Main Jail Safety Retrofits	5193-330-08		
	Package Total:	\$0	0.00
Replace Courthouse Boilers	5193-330-05		

Clark County Packages By Function (Expenditure)

2013-2014

Page: 14

Entity	Fund Department	Amount	FTE
Fiscal Entities			
0001-601 Transfers And Pass Through			
Replace Courthouse Boilers	5193-330-05		
		Package Total:	\$0 0.00
		Fund Department Total:	\$1,079,000 0.00
1002-200 County Clerk			
Liberty License & Maintenance	1002-200-02		
1002-000-200-514238-Imaging Project	487-Imaging Project	\$10,000	
		Package Total:	\$10,000 0.00
Scanner Replacement & Repair	1002-200-01		
1002-000-200-514238-Imaging Project	310-Imaging Project	\$7,000	
		Package Total:	\$7,000 0.00
		Fund Department Total:	\$17,000 0.00
		Function Total:	\$1,240,000 0.00
Capital & Debt			
1027-315 Clark Comm. Health Bldg			
CCH Security	0001-320-01		
1027-000-315-597093-Transfer Out To 5093	551-Transfer Out To 5093	\$150,000	
		Package Total:	\$150,000 0.00
		Fund Department Total:	\$150,000 0.00
3039-170 Treasurer			
SIRE Software Maintenance	0001-305-05		
		Package Total:	\$0 0.00
		Fund Department Total:	\$0 0.00
3039-601 Transfers And Pass Through			
SIRE Software Maintenance	0001-305-05		
3039-000-601-597001-Transfer Out To 0001	551-Transfer Out To 0001	\$16,456	
		Package Total:	\$16,456 0.00
		Fund Department Total:	\$16,456 0.00
3055-511 Transportation			
Eliminate Urban REET	3055-511-01		
3055-000-511-576710-PW Parks PM	911-PW Parks PM	-\$300,000	
3055-000-511-576720-PW Parks Survey	413-PW Parks Survey	-\$75,000	
3055-000-511-576730-PW Parks Design	413-PW Parks Design	-\$500,000	
3055-000-511-576740-PW Parks CN	413-PW Parks CN	-\$100,000	
3055-000-511-576740-PW Parks CN	600-PW Parks CN	-\$11,045,000	
3055-000-511-576750-PW Parks RPS	419-PW Parks RPS	-\$180,000	
		Package Total:	-\$12,200,000 0.00
		Fund Department Total:	-\$12,200,000 0.00
3059-511 Transportation			
TIF Transfers	1012-522-06		
3059-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$83,000	
		Package Total:	\$83,000 0.00
		Fund Department Total:	\$83,000 0.00
3061-511 Transportation			
TIF Transfers	1012-522-06		
3061-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$383,000	
		Package Total:	\$383,000 0.00
		Fund Department Total:	\$383,000 0.00
3062-511 Transportation			
TIF Transfers	1012-522-06		
3062-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$1,114,000	
		Package Total:	\$1,114,000 0.00
		Fund Department Total:	\$1,114,000 0.00
3064-511 Transportation			
TIF Transfers	1012-522-06		
3064-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$5,000	
		Package Total:	\$5,000 0.00
TIF adjustments	1012-522-04		
3064-000-511-598430-Intergovernmental/Public Works	510-Intergovernmental/Public Works	-\$802,348	

Clark County Packages By Function (Expenditure)

2013-2014

Page: 15

Entity	Fund Department	Amount	FTE
Capital & Debt			
3064-511	Transportation		
TIF adjustments	1012-522-04		
		Package Total:	-\$802,348 0.00
		Fund Department Total:	-\$797,348 0.00
3065-511	Transportation		
TIF adjustments	1012-522-04		
3065-000-511-598430-Intergovernmental/Public Works	510-Intergovernmental/Public Works	-\$100,000	
		Package Total:	-\$100,000 0.00
		Fund Department Total:	-\$100,000 0.00
3067-511	Transportation		
TIF Transfers	1012-522-06		
3067-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$1,069,000	
		Package Total:	\$1,069,000 0.00
		Fund Department Total:	\$1,069,000 0.00
3068-511	Transportation		
TIF Transfers	1012-522-06		
3068-000-511-597012-Transfer Out To 1012	551-Transfer Out To 1012	\$398,000	
		Package Total:	\$398,000 0.00
		Fund Department Total:	\$398,000 0.00
3071-488	Parks		
PIF adjustments	1012-522-02		
3071-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$16,500	
		Package Total:	-\$16,500 0.00
		Fund Department Total:	-\$16,500 0.00
3074-488	Parks		
PIF adjustments	1012-522-02		
3074-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$117,302	
3074-000-488-598761-Transfer Pif Funds -City	550-Transfer Pif Funds -City	-\$170,710	
		Package Total:	-\$288,012 0.00
		Fund Department Total:	-\$288,012 0.00
3075-488	Parks		
PIF adjustments	1012-522-02		
3075-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$868,420	
		Package Total:	-\$868,420 0.00
		Fund Department Total:	-\$868,420 0.00
3076-488	Parks		
PIF adjustments	1012-522-02		
3076-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$863,992	
		Package Total:	-\$863,992 0.00
		Fund Department Total:	-\$863,992 0.00
3077-488	Parks		
PIF adjustments	1012-522-02		
3077-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$837,824	
		Package Total:	-\$837,824 0.00
		Fund Department Total:	-\$837,824 0.00
3078-488	Parks		
PIF adjustments	1012-522-02		
3078-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$778,194	
		Package Total:	-\$778,194 0.00
		Fund Department Total:	-\$778,194 0.00
3079-488	Parks		
PIF adjustments	1012-522-02		
3079-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$460,904	
		Package Total:	-\$460,904 0.00
		Fund Department Total:	-\$460,904 0.00
3080-488	Parks		
PIF adjustments	1012-522-02		
3080-000-488-598430-Intergovernmental/Public Works	510-Intergovernmental/Public Works	-\$379,350	
3080-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	\$90,000	

Clark County Packages By Function (Expenditure)

2013-2014

Page: 16

Entity	Fund Department	Amount	FTE
Capital & Debt			
3080-488	Parks		
PIF adjustments	1012-522-02		
		Package Total:	-\$289,350 0.00
		Fund Department Total:	-\$289,350 0.00
3085-488	Parks		
Con Futures Acquisitions	3085-533-03		
3085-000-488-594761-Capital - Parks Miscellaneous	410-Capital - Parks Miscellaneous	\$100,000	
3085-000-488-594761-Capital - Parks Miscellaneous	610-Capital - Parks Miscellaneous	\$2,800,000	
3085-000-488-594761-Capital - Parks Miscellaneous	911-Capital - Parks Miscellaneous	\$100,000	
		Package Total:	\$3,000,000 0.00
		Fund Department Total:	\$3,000,000 0.00
3171-488	Parks		
PIF adjustments	1012-522-02		
3171-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$8,000	
		Package Total:	-\$8,000 0.00
		Fund Department Total:	-\$8,000 0.00
3174-488	Parks		
PIF adjustments	1012-522-02		
3174-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$83,214	
		Package Total:	-\$83,214 0.00
		Fund Department Total:	-\$83,214 0.00
3175-488	Parks		
PIF adjustments	1012-522-02		
3175-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$381,492	
		Package Total:	-\$381,492 0.00
		Fund Department Total:	-\$381,492 0.00
3176-488	Parks		
PIF adjustments	1012-522-02		
3176-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$215,918	
		Package Total:	-\$215,918 0.00
		Fund Department Total:	-\$215,918 0.00
3177-488	Parks		
PIF adjustments	1012-522-02		
3177-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$226,202	
		Package Total:	-\$226,202 0.00
		Fund Department Total:	-\$226,202 0.00
3178-488	Parks		
PIF adjustments	1012-522-02		
3178-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$249,860	
		Package Total:	-\$249,860 0.00
		Fund Department Total:	-\$249,860 0.00
3179-488	Parks		
PIF adjustments	1012-522-02		
3179-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$124,152	
		Package Total:	-\$124,152 0.00
		Fund Department Total:	-\$124,152 0.00
3180-488	Parks		
PIF adjustments	1012-522-02		
3180-000-488-598761-Transfer Pif Funds -City	510-Transfer Pif Funds -City	-\$187,258	
		Package Total:	-\$187,258 0.00
		Fund Department Total:	-\$187,258 0.00
3194-110	Assessment		
Complete PACS project	3194-110-01		
3194-000-110-518810-CCIS Admin	318-CCIS Admin	\$45,773	
3194-000-110-518810-CCIS Admin	419-CCIS Admin	\$718,433	
		Package Total:	\$764,206 0.00
		Fund Department Total:	\$764,206 0.00
3194-170	Treasurer		
Remittance Processing System	3194-170-01		

Clark County Packages By Function (Expenditure)

2013-2014

Page: 17

Entity	Fund Department	Amount	FTE
Capital & Debt			
3194-170 Treasurer			
Remittance Processing System			
3194-000-170-518810-CCIS Admin	3194-170-01	410-CCIS Admin	\$155,000
Package Total:			\$155,000 0.00
Fund Department Total:			\$155,000 0.00
3194-390 Data Processing			
Two-factor Authentication			
3194-000-390-594121-Capital Outlay-Sheriff	3194-390-02	648-Capital Outlay-Sheriff	\$71,142
3194-000-390-597090-Transfer to Fund 5090		551-Transfer to Fund 5090	-\$71,142
Package Total:			\$0 0.00
Fund Department Total:			\$0 0.00
Function Total:			-\$11,843,978 0.00
Report Total:			<u>\$63,798,359</u> <u>-1.17</u>