

| <b>Allocation</b> | <b>Department</b> | <b>FTE Count</b> | <b>Staff Costs</b> | <b>Non-Staff Costs</b> | <b>Total Costs</b> |
|-------------------|-------------------|------------------|--------------------|------------------------|--------------------|
|-------------------|-------------------|------------------|--------------------|------------------------|--------------------|

---

| Allocation                                    | Department | FTE Count   | Staff Costs          | Non-Staff Costs      | Total Costs          |
|---|------------|-------------|----------------------|----------------------|----------------------|
| MVAO Representative                           | DSS        | 1.00        | \$ 79,086.00         |                      | \$ 79,086.00         |
| Public Guardian                               | Health     | 1.00        | \$ 118,842.00        |                      | \$ 118,842.00        |
| Office Assistant II                           | Health     | 1.00        | \$ 96,570.00         |                      | \$ 96,570.00         |
| Park Ranger II                                | PWFP       | 1.00        | \$ 138,208.00        |                      | \$ 138,208.00        |
| Groundswoker II                               | PWFP       | 1.00        | \$ 104,012.00        |                      | \$ 104,012.00        |
| Parks Aide II                                 | PWFP       | 1.00        | \$ 91,450.00         |                      | \$ 91,450.00         |
| District 3 Office Space                       | BOS        |             |                      | \$ 19,500.00         | \$ 19,500.00         |
| OES Departmental Status                       | CAO        |             |                      | \$ 190,000.00        | \$ 190,000.00        |
| Street Renaming Signs                         | HCD        |             |                      | \$ 40,000.00         | \$ 40,000.00         |
| <b>Other Allocations Financed by Cannabis</b> |            | <b>6.00</b> | <b>\$ 628,168.00</b> | <b>\$ 249,500.00</b> | <b>\$ 877,668.00</b> |