Clark County Washington



Representing costs for the year ending December 31, 2018

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2020 Annual Budget Central Service Allocation Plan for Clark County Based on the Year 2018

<u>Introduction</u>

This Central Service Cost Allocation Plan is prepared in accordance with applicable Federal guidelines. These cost allocations are allowable in accordance with the requirements of 2 CFR 200, "Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards".

Purpose

The purpose of this document is to identify indirect central service costs, determine a reasonable basis for allocating these costs to the operating activities, and then calculate the costs to be allocated to each operating activity. These allocated costs, together with specific department/division indirect and direct costs, are used to develop the **Indirect Rate Proposal for 2020**. The document follows the cost principles contained in A-87 in order that federally assisted programs have their fair share of costs recognized under these principles, except where restricted or prohibited by law.

Definitions

The following terms are used:

- 1. <u>Central service:</u> Cost centers or departments that provide services, usually administrative in nature, to other departments.
- 2. <u>Operating departments:</u> Cost centers or departments that provide services according to their respective purposes, primarily to the general public.
- 3. <u>Allocation basis:</u> A measurement related to service provided by central service departments to operating departments.

Source of Data

All cost data comes from information maintained in the county's general ledger for the year ended December 31, 2018. The statistics allocation data comes from other non-accounting information maintained in the central service departments for the year ended December 31, 2018.

Methodology

This document represents a central service cost allocation plan as defined in OASC-10, with modifications to meet local conditions.

The development of this central service cost allocation plan uses the following steps:

- 1. Determine the total administrative cost for the County organizational structure.
- 2. Reduce the total costs of the Central Service departments/divisions by the revenues collected for internal service programs.
- 3. Provide administrative descriptions for the central service departments.
- 4. Calculate allocable costs for each central service activity after adjusting for costs unallowable under Federal guidelines.
- 5. Determine the basis for allocation for each central service cost center.
- Determine those central service cost centers that provide significant support to other central service cost centers. Allocate the costs related to these central service activities to all of the activities, including other central service activities.
- 7. Allocate allocable costs from each central service cost center to all applicable operating departments and agencies.
- 8. Calculate an indirect amount, as well as a rate defined as the allocated indirect costs divided by the total of salaries, supplies, services and interfund services exclusive of capital expenditures and "pass-through" monies

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal, representing costs for the year ending December 31, 2018, to establish cost allocations or billings for the 2020 annual budget period. These are allowable in accordance with the requirements of 2 CFR 200, "Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards". Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: Clark County, Washington

Signature:

Name of Official: Mark Gassaway

Umme

Title: Finance Director

Date of Execution: 1 August, 2019

Summary of Costs and Rate By Department/Org Unit

| | 1 | | |
|---|----------------------|-------------------------|------------------|
| | | 2018 Total | |
| DESCRIPTION | 2020 Total IC | Expenses | 2020 IC % |
| ASSESSMENT | 957,239 | 4,393,750 | 21.79% |
| AUDITOR-Auto License & Recording TREASURER-DIR | 278,717 266,481 | 1,198,656 1,928,263 | 23.25% 13.82% |
| BOE | 37,419 | 130,692 | 28.63% |
| COMMUNITY SUPPORT | 1,994 | 8,877 | 22.47% |
| COUNTY CLERK DISTRICT COURT | 846,422 1,053,875 | 3,422,424 4,975,697 | 24.73% 21.18% |
| SUPERIOR COURT | 1,518,829 | 4,103,533 | 37.01% |
| JUVENILE | 1,531,329 | 9,070,679 | 16.88% |
| SHERIFF LAW ENFORCEMENT | 2,265,427 | 22,742,683 | 9.96% |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 1,728,466 686,179 | 7,594,009 3,906,981 | 22.76% 17.56% |
| JAIL | 2,314,261 | 21,727,370 | 10.65% |
| PROS ATTNY-DIR | 1,455,863 | 8,519,046 | 17.09% |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 121,554 334,565 | 2,349,833 1,440,238 | 5.17% 23.23% |
| COMMISSIONERS | 121,986 | 851,147 | 14.33% |
| COUNTYWIDE SERVICES | 21,625 | 450,757 | 4.80% |
| LAND CONSERVATION | 0 | 0 | 0.00% |
| CONTINGENCY Risk Management | 0 77,765 | 0 1,602,888 | 0.00% 4.85% |
| ESA Endangered Species Act | 0 | 1,002,000 | 0.00% |
| CVTV | 820 | 0 | 0.00% |
| COOP EXTENSION SERVICES | 334,104 | 354,831 | 94.16% |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 314,879 13,144 | 5,557,244 283,194 | 5.67% 4.64% |
| CORRECTIONS | 851,797 | 5,702,579 | 14.94% |
| VEGETATION MANAGEMENT | 285,673 | 1,493,685 | 19.13% |
| FORESTRY OPERATIONS | 117,480 | 96,152 | 122.18% |
| PARKS AUDITOR'S O&M | 769,376 11,197 | 7,126,393 367,641 | 10.80% 3.05% |
| Event Center | 277,941 | 5,206,332 | 5.34% |
| EMS FUND | 0 | 0 | 0.00% |
| RADIO COMMUNICATIONS | 0 | 0 | 0.00% |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 182,379 0 | 1,690,722 0 | 10.79% 0.00% |
| MENTAL HEALTH SALES TAX | 70,100 | 2,161,705 | 3.24% |
| COMMUNITY DEV ADMIN | 400,524 | 1,209,688 | 33.11% |
| WATER RESOURCES | 0 | 0 | 0.00% |
| DEVELOPMENT REVIEW ENGINEERING | 0 153,040 | 0 2,107,635 | 0.00% 7.26% |
| INSPECTION | 0 | 0 | 0.00% |
| DEVELOPMENT SERVICES | 148,255 | 1,714,018 | 8.65% |
| COMMUNITY PLANNING | 240,530 | 1,498,531 | 16.05% |
| CUSTOMER SERVICE ANIMAL CONTROL | 301,988 146,811 | 2,084,450 1,467,041 | 14.49% 10.01% |
| BUILDING | 437,090 | 4,905,689 | 8.91% |
| CODE ENFORCEMENT | 50,549 | 445,177 | 11.35% |
| FIRE MARSHAL PW - TRANSPORTATION | 154,720 1,510,765 | 1,312,608 24,944,310 | 11.79% 6.06% |
| PW - ADMIN | 294,016 | 2,454,943 | 11.98% |
| PW - ROAD OPERATIONS | 1,094,396 | 15,823,479 | 6.92% |
| CAMP BONNEVILLE | 188,441 | 7,822,620 | 2.41% |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 7,966 83,559 | 270,000 358,076 | 2.95% 23.34% |
| CHILD JUSTICE CENTER | 141,122 | 963,898 | 14.64% |
| VETERANS ASSISTANCE | 15,530 | 600,977 | 2.58% |
| VICTIM WITNESS | 44,991 | 585,723 | 7.68% |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 0 372,401 | 0 6,603,009 | 0.00% 5.64% |
| DEPT. of COMMUNITY SERVICES | 677,184 | 6,592,234 | 10.27% |
| STADIUM CONVENTION | 0 | 0 | 0.00% |
| SOLID WASTE | 171,110 | 2,109,144 | 8.11% 6.68% |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 384,123 241,397 | 5,751,845 4,061,246 | 5.94% |
| ELECTIONS | 226,210 | 2,247,545 | 10.06% |
| ER&R (Depts 555, 566, 577) | 352,455 | 4,209,698 | 8.37% |
| TER&R | 94,638 0 | 2,454,103 0 | 3.86% 0.00% |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | 650,765 | 10,098,805 | 6.44% |
| MOSQUITO CONTROL DISTRICT | 17,265 | 387,938 | 4.45% |
| REGIONAL TRANSPORTATION COUNCI | 26,032 | 1,791,607 | 1.45% |
| SWCAA HEALTH DEPARTMENT | 62,449 1,199,408 | 0 10,803,317 | 0.00% 11.10% |
| EMERGENCY MANAGEMENT | 9,965 | 0,603,317 | 0.00% |
| LAW LIBRARY | 75,364 | 201,419 | 37.42% |
| CRESA | 155,698 | 9,970,093 | 1.56% |
| Agencies (other Fire Dist. Etc.) | 1,037,429 | 0 | 0.00% |
| TOTAL | \$30,017,072 | \$268,308,867 | 11.19% |
| | 5 | | |
| | | | |

Summary of Cost Allocation By Department/Org Unit

| | | FRANKLIN | CORRECTIONS | JUVENILE | PUBLIC SERVICE |
|--|-------------|----------|-------------|----------|-------------------|
| DESCRIPTION | COURT HOUSE | CENTER | CENTER | CENTER | CENTER |
| ASSESSMENT | 0 | 0 | 0 | 0 | 108,442 |
| AUDITOR-Auto License & Recording | 0 | 0 | 0 | 0 | 4,486 |
| TREASURER-DIR | 0 | 0 | 0 | 0 | 688 |
| BOE | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY SUPPORT COUNTY CLERK | 20,574 | 0 | 0 | 0 | 0 |
| DISTRICT COURT | 52,703 | 0 | 0 | 0 | 0 |
| SUPERIOR COURT | 83,508 | 0 | 0 | 0 | 0 |
| JUVENILE | 0 | 0 | 0 | 199,804 | 0 |
| SHERIFF LAW ENFORCEMENT | 0 | 0 | 7,779 | 0 | 0 |
| SHERIFF CIVIL/SUPPORT | 0 | 0 | 46,675 | 0 | 0 |
| SHERIFF EXEC/ADMIN | 0 | 0 | 23,337 | 0 | 0 |
| JAIL | 0 | 0 | 245,098 | 0 | 0 |
| PROS ATTNY-DIR | 26,279 | 15,205 | 0 | 0 | 0 |
| PA-CHILD SUPPORT | 0 | 0 | 0 | 0 | 0 |
| MEDICAL EXAMINER | 0 | 0 | 0 | 0 | 0 |
| COMMISSIONERS | 0 | 0 | 0 | 0 | 32,945 |
| COUNTYWIDE SERVICES | 0 | 0 | 0 | 0 | 0 |
| LAND CONSERVATION | 0 | 0 | 0 | 0 | 0 |
| CONTINGENCY | 0 | 0 | 0 | 0 | 0 5 200 |
| Risk Management | 0 | 0 | 0 | 0 | 5,290 0 |
| ESA Endangered Species Act CVTV | 0 | 0 | 0 | 0 | 0 |
| COOP EXTENSION SERVICES | 0 | 0 | 0 | 0 | 0 |
| INDIGENT DEFENSE | 0 | 0 | 0 | 0 | 0 |
| LEWIS & CLARK RAILROAD | 0 | 0 | 0 | 0 | 0 |
| CORRECTIONS | 0 | 0 | 14,940 | 0 | 0 |
| VEGETATION MANAGEMENT | 0 | 0 | 0 | 0 | 50,619 |
| FORESTRY OPERATIONS | 0 | 0 | 0 | 0 | 50,619 |
| PARKS | 0 | 0 | 0 | 0 | 0 |
| AUDITOR'S O&M | 0 | 0 | 0 | 0 | 0 |
| Event Center | 0 | 0 | 0 | 0 | 0 |
| EMS FUND | 0 | 0 | 0 | 0 | 0 |
| RADIO COMMUNICATIONS | 0 | 0 | 0 | 0 | 0 |
| TRI-MOUNTAIN GOLF | 0 | 0 | 0 | 0 | 0 |
| SPECIAL LAW ENFORCEMENT | 0 | 0 | 0 | 0 | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY DEV ADMIN | 0 | 0 | 0 | 0 | 0 |
| WATER RESOURCES | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT REVIEW | 0 | 0 | 0 | 0 | 0 |
| ENGINEERING | 0 | 0 | 0 | 0 | 0 |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY PLANNING | 0 | 0 | 0 | 0 | 28,142 |
| CUSTOMER SERVICE | 0 | 0 | 0 | 0 | 0 |
| ANIMAL CONTROL | 0 | 0 | 0 | 0 | 15,870 |
| BUILDING | 0 | 0 | 0 | 0 | 0 |
| CODE ENFORCEMENT | 0 | 0 | 0 | 0 | 5,290 |
| FIRE MARSHAL | 0 | 0 | 0 | 0 | 5,290 |
| PW - TRANSPORTATION | 0 | 0 | 0 | 0 | 0 |
| PW - ADMIN | 0 | 0 | 0 | 0 | 0 |
| PW - ROAD OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| CAMP BONNEVILLE | 0 | 0 | 0 | 0 | 0 |
| SPECIAL INVESTIGATION | 0 | 0 | 0 | 0 | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 | 0 | 0 | 0 | 0 |
| VETERANS ASSISTANCE | 0 | 0 | 0 | 0 | 0 |
| VICTIM WITNESS | 0 | 0 | 0 | 0 | 0 |
| CJA 0.1% SALES TAX | 0 | 0 | 0 | 0 | 0 |
| MPD-OPERATIONS FUND | 0 | 0 | 0 | 0 | 0 |
| DEPT. of COMMUNITY SERVICES | 0 | 0 | 0 | 0 | 0 |
| STADIUM CONVENTION | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE | 0 | 0 | 0 | 0 | 0 |
| CLEAN WATER FUND / BBC | 0 | 0 | 0 | 0 | 0 |
| WASTEWATER OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| ELECTIONS | 0 | 0 | 0 | 0 | 0 |
| ER&R (Depts 555, 566, 577) | 0 | 0 | 0 | 0 | 0 |
| TER&R | 0 | 0 | 0 | 0 | 0 |
| CENTRAL STORES | 0 | 0 | 0 | 0 | 0 |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0 | 0 | 0 | 0 |
| MOSQUITO CONTROL DISTRICT | 0 | 0 | 0 | 0 | 0 |
| REGIONAL TRANSPORTATION COUNC | 0 | 0 | 0 | 0 | 0 |
| SWCAA | 0 | 0 | 0 | 0 | 0 |
| HEALTH DEPARTMENT | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY MANAGEMENT | 0 10.315 | 0 | 0 | 0 | 4,761 |
| LAW LIBRARY CRESA | 10,315 0 | 0 | 0 | 0 | 0 |
| Agencies (other Fire Dist. Etc.) | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION | 1408 FRANKLIN | PEPSI BUILDING | BOND INTEREST | EQUIPMENT DEPRECIATION | GIS |
|--|------------------|-------------------|------------------|---------------------------|-------------------|
| ASSESSMENT | 0 | 0 | 0 | 1,124 | 74,253 |
| AUDITOR-Auto License & Recording | 1,925 | 0 | 0 | 38,004 | 63,797 |
| TREASURER-DIR | 0 | 0 | 0 | 0 | 39,607 |
| BOE COMMUNITY SUPPORT | 0 | 0 | 0 | 0 | 1,087 0 |
| COUNTY CLERK | Ö | ő | ő | 2,163 | 36,732 |
| DISTRICT COURT | 0 | 0 | 0 | 11,963 | 50,228 |
| SUPERIOR COURT | 0 | 0 | 0 | 70,555 | 32,865 |
| JUVENILE SHERIFF LAW ENFORCEMENT | 0 | 0 | 0 | 926 351,754 | 14,709 145,477 |
| SHERIFF CIVIL/SUPPORT | 0 | 27,503 | 0 | 0 | 12,083 |
| SHERIFF EXEC/ADMIN | 0 | 0 | 0 | 0 | 3,947 |
| JAIL | 0 | 0 | 122 | 24,712 | 24,568 |
| PROS ATTNY-DIR | 0 | 0 | 0 | 0 407 | 80,713 |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 0 | 0 | 0 | 2,497 15,821 | 2,900 8,700 |
| COMMISSIONERS | 0 | 0 | 0 | 0 | 0,700 |
| COUNTYWIDE SERVICES | 0 | 0 | 0 | 0 | 0 |
| LAND CONSERVATION | 0 | 0 | 0 | 0 | 0 |
| CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| Risk Management ESA Endangered Species Act | 0 | 0 | 0 | 0 | 0 |
| CVTV | 0 | 0 | 0 | 0 | 0 |
| COOP EXTENSION SERVICES | 0 | 0 | 0 | 0 | 0 |
| INDIGENT DEFENSE | 0 | 0 | 0 | 0 | 0 |
| LEWIS & CLARK RAILROAD | 0 | 0 | 0 | 0 | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | 0 | 0 | 0 | 0 | 8,784 19,316 |
| FORESTRY OPERATIONS | 0 | 0 | 0 | 0 | 1,772 |
| PARKS | 0 | 0 | 0 | 0 | 19,171 |
| AUDITOR'S O&M | 0 | 0 | 0 | 0 | 0 |
| Event Center | 0 | 0 | 0 | 50,523 | 483 |
| EMS FUND | 0 | 0 | 0 | 0 | 0 |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 0 | 0 | 0 | 0 | 0 |
| SPECIAL LAW ENFORCEMENT | 0 | 0 | 0 | 0 | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY DEV ADMIN | 0 | 0 | 0 | 11,133 | 30,126 |
| WATER RESOURCES | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0 | 0 | 0 | 0 |
| INSPECTION | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT SERVICES | 0 | 0 | 0 | 0 | 31,455 |
| COMMUNITY PLANNING | 0 | 0 | 0 | 0 | 21,266 |
| CUSTOMER SERVICE | 0 | 0 | 0 | 0 | 30,126 |
| ANIMAL CONTROL BUILDING | 0 | 0 | 0 | 0 | 12,405 52,810 |
| CODE ENFORCEMENT | 0 | 0 | 0 | 0 | 4,873 |
| FIRE MARSHAL | 0 | 0 | 0 | 0 | 10,633 |
| PW - TRANSPORTATION | 0 | 0 | 0 | 68,292 | 165,784 |
| PW - ADMIN | 0 | 0 | 0 | 4,571 | 58,191 |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 0 | 0 | 0 | 50,141 0 | 127,594 0 |
| SPECIAL INVESTIGATION | 0 | 0 | 0 | 0 | 0 |
| NARCOTICS TASK FORCE | 0 | 0 | 0 | 0 | 0 |
| CHILD JUSTICE CENTER | 0 | 0 | 0 | 0 | 967 |
| VETERANS ASSISTANCE | 0 | 0 | 0 | 0 | 1.097 |
| VICTIM WITNESS CJA 0.1% SALES TAX | 0 | 0 | 0 | 0 | 1,087 0 |
| MPD-OPERATIONS FUND | 0 | 0 | 0 | 27,413 | 18,390 |
| DEPT. of COMMUNITY SERVICES | 0 | 0 | 0 | 0 | 1,521 |
| STADIUM CONVENTION | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE | 0 | 0 | 0 | 0 3,074 | 19,494 87,399 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0 | 0 | 3,074 | 24,810 |
| ELECTIONS | 5,380 | 0 | 0 | 13,272 | 8,861 |
| ER&R (Depts 555, 566, 577) | 0 | 0 | 0 | 0 | 35,443 |
| TER&R | 0 | 0 | 0 | 0 | 3,456 |
| CENTRAL STORES | 0 | 0 | 0 | 0 | 0 50.264 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 0 | 0 | 0 | 8,397 0 | 50,264 0 |
| REGIONAL TRANSPORTATION COUNCI | 0 | 0 | 0 | 0 | 0 |
| SWCAA | 0 | 0 | 0 | 0 | 0 |
| HEALTH DEPARTMENT | 0 | 0 | 0 | 0 | 102,655 |
| EMERGENCY MANAGEMENT | 0 | 0 | 0 | 0 | 0 |
| LAW LIBRARY CRESA | 0 | 0 | 0 | 0 | 0 |
| Agencies (other Fire Dist. Etc.) | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | (0) | 0 |

| | FACILITIES MANAGEMENT - | OFFICE OF | INFO SERV- | INFO SERV- | |
|--|----------------------------|----------------|-----------------|------------------|----------------|
| DESCRIPTION | IND | BUDGET | Ops/Sys/Prog | Network | INFO SERV-FMS |
| ASSESSMENT | 118,532 | 12,728 | 143,298 | 328,040 | 3,000 |
| AUDITOR-Auto License & Recording | 38,171 | 3,472 | 23,238 | 35,207 | 1,071 |
| TREASURER-DIR | 752 0 | 5,586 379 | 19,365 | 140,270 | 630 102 |
| BOE COMMUNITY SUPPORT | 0 | 26 | 11,619 0 | 17,603 0 | 26 |
| COUNTY CLERK | 71,897 | 9,914 | 183,964 | 278,721 | 3,310 |
| DISTRICT COURT | 184,173 | 14,414 | 180,091 | 279,436 | 5,917 |
| SUPERIOR COURT | 792,958 | 11,887 | 133,616 | 209,022 | 3,720 |
| JUVENILE | 475,993 | 26,277 | 154,917 | 287,372 | 7,331 |
| SHERIFF LAW ENFORCEMENT | 27,234 | 65,670 | 227,999 | 345,438 | 21,489 |
| SHERIFF CIVIL/SUPPORT | 231,186 | 21,999 | 400,964 | 607,494 | 8,326 |
| SHERIFF EXEC/ADMIN | 81,703 | 11,318 | 157,241 | 238,233 | 3,134 |
| JAIL | 1,212,091 | 62,862 | 0 | 0 | 11,442 |
| PROS ATTNY-DIR | 362,381 | 24,679 | 218,820 | 331,531 | 5,620 |
| PA-CHILD SUPPORT | 0 | 6,807 | 0 | 0 | 1,477 |
| MEDICAL EXAMINER | 199,554 | 4,087 | 21,301 | 32,273 | 841 |
| COMMISSIONERS | 36,011 | 2,466 | 9,682 | 14,670 | 315 |
| COUNTYWIDE SERVICES | 0 | 1,306 | 0 | 0 | 216 |
| LAND CONSERVATION | 0 | 0 | 0 | 0 | 0 |
| CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| Risk Management | 5,782 | 4,643 | 9,682 | 14,670 | 189 |
| ESA Endangered Species Act | 0 | 0 | 0 | 0 | 0 |
| CVTV | 0 | 0 | 0 | 0 | 7 |
| COOP EXTENSION SERVICES | 158,765 | 1,028 | 65,840 | 99,753 | 23 5.837 |
| INDIGENT DEFENSE | 0 | 16,099 796 | 0 | 0 | 5,837 151 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 148,474 | 16,520 | 141,362 | 279,999 | 4,512 |
| VEGETATION MANAGEMENT | 58.255 | 4,327 | 30.983 | 46.942 | 4,512 |
| FORESTRY OPERATIONS | 55,328 | 279 | 1,936 | 2,934 | 0 |
| PARKS | 448,984 | 16,339 | 50,348 | 76,282 | 2,258 |
| AUDITOR'S O&M | 0 | 1,065 | 0 | 0 | 70 |
| Event Center | 0 | 12.053 | 21,301 | 32,273 | 2,267 |
| EMS FUND | 0 | 0 | 0 | 0 | 0 |
| RADIO COMMUNICATIONS | 0 | 0 | 0 | 0 | 0 |
| TRI-MOUNTAIN GOLF | 94,238 | 4,898 | 0 | 0 | 41 |
| SPECIAL LAW ENFORCEMENT | 0 | 0 | 0 | 0 | 0 |
| MENTAL HEALTH SALES TAX | 0 | 6,262 | 0 | 0 | 1,081 |
| COMMUNITY DEV ADMIN | 0 | 3,504 | 89,077 | 134,960 | 1,476 |
| WATER RESOURCES | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT REVIEW | 0 | 0 | 0 | 0 | 0 |
| ENGINEERING | 0 | 6,106 | 27,111 | 41,075 | 1,863 |
| INSPECTION | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT SERVICES | 0 | 4,965 | 21,301 | 32,273 | 1,159 |
| COMMUNITY PLANNING | 30,761 | 4,341 | 38,729 | 58,678 | 1,215 |
| CUSTOMER SERVICE | 0 | 6,038 | 79,395 | 120,290 | 1,301 |
| ANIMAL CONTROL | 17,346 | 4,250 | 13,555 | 20,537 | 940 |
| BUILDING | 0 | 14,211 | 87,141 | 132,026 | 2,652 |
| CODE ENFORCEMENT FIRE MARSHAL | 5,782 5,782 | 1,290 3.802 | 7,746 21,301 | 11,736 32,273 | 261 2,247 |
| PW - TRANSPORTATION | 0,762 | 72,261 | 179,220 | 271,533 | 10.907 |
| PW - ADMIN | 0 | 7,112 | 40,666 | 61,612 | 1,781 |
| PW - ROAD OPERATIONS | 0 | 45,396 | 148,043 | 224,297 | 8,570 |
| CAMP BONNEVILLE | 0 | 22,661 | 0 | 0 | 200 |
| SPECIAL INVESTIGATION | 0 | 782 | 0 | 0 | 83 |
| NARCOTICS TASK FORCE | 0 | 1,037 | 25,174 | 38,141 | 369 |
| CHILD JUSTICE CENTER | 7,422 | 2,792 | 34,856 | 52,810 | 830 |
| VETERANS ASSISTANCE | 0 | 1,741 | 0 | 0 | 72 |
| VICTIM WITNESS | 0 | 1,697 | 5,809 | 8,802 | 485 |
| CJA 0.1% SALES TAX | 0 | 0 | 0 | 0 | 0 |
| MPD-OPERATIONS FUND | 0 | 19,128 | 0 | 0 | 2,831 |
| DEPT. of COMMUNITY SERVICES | 0 | 19,090 | 104,569 | 158,431 | 9,264 |
| STADIUM CONVENTION | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE | 0 | 6,110 | 17,428 | 26,405 | 2,304 |
| CLEAN WATER FUND / BBC | 0 | 16,662 | 50,348 | 76,282 | 1,954 |
| WASTEWATER OPERATIONS | 0 | 11,765 | 23,238 | 35,207 | 2,367 |
| ELECTIONS | 0 | 6,511 | 40,666 | 61,612 | 1,028 |
| ER&R (Depts 555, 566, 577) | 0 | 12,195 | 32,920 | 49,876 | 4,811 |
| TER&R | 0 | 7,109 | 0 | 0 | 1,491 |
| CENTRAL STORES | 0 | 20.255 | 0 46 475 | 70.414 | 0 |
| FACILITIES MANAGEMENT-DIRECT | 0 | 29,255 | 46,475 | 70,414 | 8,613 |
| MOSQUITO CONTROL DISTRICT | 0 | 1,124 | 0 | 0 | 513 |
| REGIONAL TRANSPORTATION COUNC | 0 0 | 0 | 0 | 0 | 1,023 2,058 |
| SWCAA | 0 | 31,296 | 243,995 | 369,672 | 2,056 8,112 |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 5,204 | 31,290 | 243,993 | 309,072 | 0,112 |
| LAW LIBRARY | 36,045 | 583 | 0 | 0 | 415 |
| CRESA | 0 0 | 0 | 0 | 0 | 3,343 |
| Agencies (other Fire Dist. Etc.) | 0 | 0 | 0 | 0 | 12,682 |
| | | | | | , |
| TOTAL | (0) | 0 | 0 | (0) | 0 |
| | | | | | |

| Name | | | FINANCIAL | | | |
|--|-----------------------------|--------|-----------|----------|--------|--------|
| ASSESSMENT 48,106 8,254 12,130 0 5,728 ADJUTION-AND Liones & Recording 19,518 0 4,922 19,709 577 TREASUREPLOIR 11,481 00 2,985 0 5,820 BOE 1,148 000 200 0 1,810 COMMUNT SEPPORT 4,828 0 200 1 13,885 1,837 SOUTH SEPPORT 4,828 0 200 1 13,885 1,837 ALL STANDARD SEPPORT 5,066 6 22,79 13,885 1,837 ALL STANDARD SEPPORT 17,791 1,916 25,724 848 2,993 SHERIFF LAW ENFORCEMENT 172,791 27,7883 4,8570 79,612 28,318 SHERIFF LAW ENFORCEMENT 172,791 27,7883 4,8570 79,612 28,318 SHERIFF LAW ENFORCEMENT 172,791 27,7883 4,8570 79,612 28,318 SHERIFF LAW ENFORCEMENT 172,791 27,883 4,8570 79,612 28,318 SHERIFF LAW ENFORCEMENT 172,791 27,883 4,8570 79,612 28,318 SHERIFF LAW ENFORCEMENT 172,791 27,883 1,837 79,93 1,483 0 0 3,211 SHERIFF LAW ENFORCEMENT 172,791 24,001 41,449 0 0 3,281 PROSITION SHERIFF CAN LAW ENFORCEMENT 173,791 4,000 1 4,1449 0 0 3,281 PROSITION SHERIFF CAN LAW ENFORCEMENT 173,33 0,298 1 10,331 72,002 ALL TAW SHERIFF LAW ENFORCEMENT 173,33 0,206 2,089 1 10,331 72,002 COMMISSIONERS 5,741 0 14,48 0 1,334 COUNTYWING SERVICES 0 4,953 1 1,448 0 1,334 CONTINUEDED SHERIFF CAN LAW ENFORCEMENT 1,333 0,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | DESCRIPTION. | | | D41/D011 | | |
| ALDITION-AND License & Recording 19,518 0 | | | | | | |
| BRASERRERUR | | | | | | -, |
| COMMINT'S LUPPORT | = | 11,481 | 0 | 2,895 | 0 | 5,820 |
| DOUNTY-CLERK 13.528 20.974 11.001 | | | | | - | |
| DISTRICT COURT 55,006 66,279 13,885 1,837 32,229 SUPERIOR COURT 55,017 41,163 8,830 0 3,313 JUNENIE 100,230 41,916 26,274 848 299 SUBERIFFI CAUR ENFORCEMENT 172,791 274,883 43,570 79,612 28,318 SUBERIFFI CAUR ENFORCEMENT 172,791 274,883 43,570 79,612 28,318 SUBERIFFI CAUR ENFORCEMENT 172,791 274,883 43,570 79,612 28,318 SUBERIFFI CAUR CAURANT 175,087 42,001 44,149 0 8,281 PACOS ATTINY-DIR 83,238 24,998 20,989 10,031 72,002 PACOS ATTINY-DIR 83,238 24,998 20,989 10,031 72,002 PACOS ATTINY-DIR 13,333 62,868 20,089 11,488 0 13,540 PACOS ATTINY-DIR 13,333 62,868 20,089 11,488 0 13,540 COUNTY-WIDE SERVICES 0 4,953 0 0 0 0 0 0 COUNTY-WIDE SERVICES 0 0 0 0 0 0 0 0 CONTROL ON | | | | | | |
| SUPERIOR COURT SHERIFF LAW ENFORCEMENT 172,791 SHERIFF EXECADMIN 28,129 SHERIFF EXECADMIN 28,129 SHERIFF EXECADMIN 28,129 SHERIFF EXECADMIN 175,097 42,001 44,149 0 0,211 1,414 0 0,211 1,414 1,414 0 0,211 1,414 1,414 0 0,211 1,414 1,414 0 0,211 1,414 1,414 0 0,211 1,414 1,414 0 0,211 1,414 1, | | | - , - | , | | |
| SHERREF CANCELEMENT 172.791 274.883 43.570 79.612 23.318 SHERREF EXCLADMIN 28.129 36.399 7.093 1.483 0.0 SHERREF EXCLADMIN 28.129 36.399 7.093 1.483 0.0 SHERREF EXCLADMIN 175,087 42.001 44,149 0.0 8.281 FROS ATTIN-CIRC 83.238 24.098 20.989 10.031 72.002 PROS ATTIN-CIRC 10.333 6.266 2.506 141 1.955 COMMERCIAL EXAMERER 10.333 6.266 2.506 141 1.955 COMMISSIONERS 5.741 0.1448 0.1334 COUNTYWIDE SERVICES 0.0 0.0 0.0 0.0 0.0 COMMISSIONERS 5.741 0.1448 0.0 0.0 0.0 CONTROCKENCY 0.0 0.0 0.0 0.0 0.0 CONTROCKENCY 0.0 150 0.0 0.0 0.0 CONTROCKENCY 0.0 150 0.0 0.0 0.0 CONTROCKENCY 0.0 150 0.0 0.0 0.0 COPPLETE TOWN 0.0 150 0.0 0.0 0.0 COPPLETE TOWN 0.0 150 0.0 0.0 0.0 COPPLETE TOWN 0.0 135.609 0.0 71 0.0 COPPLETE TOWN 0.0 33.609 0.71 0.0 COPPLETE TOWN 0.0 33.609 0.71 0.0 COPPLETE TOWN 0.0 0.0 0.0 0.0 0.0 COPPLETE TOWN 0.0 0.0 0.0 0.0 0.0 COPPLETE TOWN 0.0 0.0 0.0 0.0 0.0 CORRECTIONS 0.0 0.0 0.0 0.0 0.0 CORRECTIONS 0.0 0.0 0.0 0.0 0.0 CORRECTIONS 0.0 0.0 0.0 0.0 0.0 0.0 0.0 CORRECTIONS 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 CORRECTIONS 0.0 | | | | | | |
| SHEERIFF ENCLOSINFORT 88,108 | | | | | | |
| SHEETIPE FEXCADAINN 28,129 36,399 7,093 1.483 0 32,141 176,087 42,001 44,149 0 8.281 176,087 42,001 44,149 0 8.281 176,087 42,001 44,149 0 8.281 176,087 172,002 172,0 | | | | | | |
| JAIL 175,087 42,001 44,149 0 8,281 PROS ATTNY-DIR 83,283 24,089 20,989 10,031 72,002 PA-CHID BUPPORT 20,666 7,847 5,211 0 24,062 ACCESS 10,033 72,002 ACCESS 10,033 ACCESS 10,000 0 0 0 0 0 0 0 0 | | | | | | |
| PACHED SUPPORT 20,666 7,847 5,211 0 24,055 | | | | | | |
| MEDICAL EXAMINER 10,333 | PROS ATTNY-DIR | | 24,098 | 20,989 | 10,031 | |
| COMMISSIONERS | | | | | | , |
| COUNTYWIDE SERVICES 0 | | | | | | |
| LAND CONSERVATION | | | | | | |
| Risk Management 3,444 0 869 0 506 ESA Endingsgerd Spocies Act 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | |
| ESA Endangered Species Act O | CONTINGENCY | | | | | |
| CVTV 0 150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | = | | | | | |
| DOOP EXTENSION SERVICES 0 525 0 0 0 0 1 1 1 1 1 1 | | | | | | |
| NDIGENT DEFENSE | | | | | | |
| CORRECTIONS 63,749 23,206 16,075 71 13,710 VEGETATION MANAGEMENT 12,514 30,566 3,156 0 713 FORESTRY OPERATIONS 1,148 1,163 290 0 184 PARKS 41,160 0 0 0 0 0 AUDITORS GM 0 1,600 0 49 0 EVENT Commer 0 51,898 0 38,804 1,081 EWE FUND 0 0 0 0 0 0 RADIO COMMUNICATIONS 0 0 0 0 0 0 0 SPECIAL LAW ENFORCEMENT 0 <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> | | | | 0 | | |
| VEGETATION MANAGEMENT 12.514 30.566 3.156 0 713 | LEWIS & CLARK RAILROAD | | 3,452 | 0 | | 0 |
| FORESTRY OPERATIONS | | , | | | | |
| PARKS | | | | | | |
| AUDTOR'S OAM 0 1,600 0 49 0 Event Center 0 0 1,600 0 49 0 0 Event Center 0 0 51,898 0 38,804 1,081 EVENT CENTER 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| EMS FUND RADIO COMMUNICATIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| RADIO COMMUNICATIONS | Event Center | 0 | 51,898 | 0 | 38,804 | 1,081 |
| TRILMOUNTAIN COLF | | | | | | |
| SPECIAL LAW ENFORCEMENT | | | | - | | |
| MENTAL HEALTH SALES TAX 14,925 5,990 3,764 587 0 COMMUNITY DEV ADMIN 19,518 9,268 4,922 65,864 10,375 MATER RESOURCES 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | - | | |
| WATER RESOURCES 0 3,173 4 0 3,173 4 1,120 2,207 11,1116 2,346 8 1,120 2,277 11,116 2,346 8 1,121 0 0 0 0 0 0 0 0 0 1,121 0 0 0 | | | | 3,764 | | |
| DEVELOPMENT REVIEW 0 | COMMUNITY DEV ADMIN | 19,518 | 9,268 | 4,922 | 65,864 | 10,375 |
| ENGINEERING 12,400 27,068 3,127 0 0 INSPECTION 0 0 0 0 0 0 0 0 0 | | | | | | |
| INSPECTION | | | | | | |
| DEVELOPMENT SERVICES 15,787 6,712 3,981 0 0 0 COMMUNITY PLANNING 13,777 10,504 3,474 0 3,773 0 0 0 0 0 0 0 0 0 | | | | | | |
| CUSTOMER SERVICE 19,518 5,259 4,922 0 0 0 ANIMAL CONTROL 8,037 11,420 2,027 11,116 2,346 BUILDING 34,214 17,725 8,627 588 0 0 CODE ENFORCEMENT 3,157 2,012 796 0 0 0 0 FIRE MARSHAL 6,889 42,790 1,737 49 0 0 FIRE MARSHAL 7,841 16,258 116,220 26,793 0 4,210 FIV- TABNSPORTIATION 106,258 116,220 26,793 0 4,210 FIV- TABNSPORTIATION 106,258 116,220 26,793 0 4,210 FIV- TABNSPORTIATION 104,877 6,080 16,539 16,310 FIV- ADMIN 24,110 10,487 6,080 16,539 16,310 FIV- ADMIN 24,110 10,487 6 0,080 16,539 16,310 FIV- ADMIN 24,110 10,487 6 0 0 440 0 0 SPECIAL INVESTIGATION 0 1,897 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| ANIMAL CONTROL BUILDING 34,214 17,725 8,627 588 0 CODE ENFORCEMENT 3,157 2,012 796 0 0 0 FIRE MARSHAL 6,889 42,790 1,737 49 0 0 PV- TRANSPORTATION 106,258 116,220 26,793 0 4,210 PV- ADMIN 24,110 10,487 6,080 16,539 16,310 PW- ROAD OPERATIONS 83,812 90,894 21,134 0 598 CAMP BONNEVILLE 0 4,576 0 440 0 598 CAMP BONNEVILLE 0 1,897 0 0 0 0 0 NARCOTICS TASK FORCE 0 0 8,445 0 0 1,321 0 0 0 0 0 NARCOTICS TASK FORCE 0 0 1,637 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | COMMUNITY PLANNING | | | | | 3,773 |
| BUILDING 34,214 | | | | | | |
| CODE ENFORCEMENT 3,157 2,012 796 0 0 0 FIRE MARSHAL 6,889 42,790 1,737 49 0 0 PW - TRANSPORTATION 106,258 116,220 26,793 0 4,210 PW - TRANSPORTATION 24,110 10,487 6,080 16,539 16,310 PW - ROAD OPERATIONS 83,812 90,894 21,134 0 598 CAMP BONNEVILLE 0 4,4576 0 4440 0 0 SPECIAL INVESTIGATION 0 1,897 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| FIRE MARSHAL 6,889 42,790 1,737 49 0 PW- TRANSPORTATION 106,258 116,220 26,793 0 4,210 PW- ADMIN 24,110 10,487 6,080 16,539 16,310 PW- ROAD OPERATIONS 83,812 90,894 21,134 0 598 CAMP BONNEVILLE 0 4,576 0 440 0 SPECIAL INVESTIGATION 0 1,897 0 0 0 NARCOTICS TASK FORCE 0 8,445 0 1,321 0 CHILD JUSTICE CENTER 6,889 10,342 1,737 0 0 0 VETERANS ASSISTANCE 0 1,637 0 0 0 VETERANS ASSISTANCE 0 1,637 0 0 0 VETERANS ASSISTANCE 0 1,376 1,954 1,859 2,668 CJA 0.1% SALES TAX 0 0 0 0 0 0 0 MPD-OPERATIONS FUND 0 64,807 0 87,345 0 SOLID WASTE 17,222 31,101 4,343 4,257 0 CLEAN WATER FUND / BBC ER&R (Depts 555, 566, 577) 24,110 79,837 6,080 49 2,116 TERRAR 20,035 8,966 5,052 0 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 CREGIONAL TRANSPORTATION OUNCI 11,481 9,003 2,895 1,517 0 SWCAA 25,258 44,792 25,476 4,551 1,633 A Agencies (other Fire Dist. Etc.) 0 290,292 2,6369 724,257 0 | | | | | | |
| PW-ADMIN 24,110 10,487 6,080 16,539 16,310 PW-ROAD OPERATIONS 83,812 90,884 21,134 0 598 | FIRE MARSHAL | | 42,790 | 1,737 | 49 | 0 |
| PW-ROAD OPERATIONS | | | | | | |
| CAMP BONNEVILLE 0 4,576 0 440 0 0 SPECIAL INVESTIGATION 0 1,897 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | |
| SPECIAL INVESTIGATION O 1,897 O O O O NARCOTICS TASK FORCE O 8,445 O 1,321 O O O O O O O O O | | | | , - | | |
| CHILD JUSTICE CENTER 6,889 10,342 1,737 0 0 VETERANS ASSISTANCE 0 1,637 0 0 0 0 VICTIM WITNESS 7,750 1,376 1,954 1,859 2,668 CJA 0,1% SALES TAX 0 0 0 0 0 0 0 MPD-OPERATIONS FUND 0 64,807 0 87,345 0 DEPT. of COMMUNITY SERVICES 53,387 145,016 13,462 7,438 16,149 STADIUM CONVENTION 0 0 0 0 0 0 0 SOLID WASTE 17,222 31,101 4,343 4,257 0 CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 0 0 WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 CLECTIONS 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 CENTRAL STORES 0 0 0 0 0 0 CENTRAL STORES 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 CRISA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| VETERANS ASSISTANCE 0 1,637 0 0 0 VICTIM WITNESS 7,750 1,376 1,954 1,859 2,668 CJA 0.1% SALES TAX 0 0 0 0 0 0 MPD-OPERATIONS FUND 0 64,807 0 87,345 0 DEPT. of COMMUNITY SERVICES 53,387 145,016 13,462 7,438 16,149 STADIUM CONVENTION 0 0 0 0 0 0 0 SOLID WASTE 17,222 31,101 4,343 4,257 0 0 CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 0 0 WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 0 ELECTIONS 5,741 16,332 1,448 147 20,589 ER&R (Depts 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 < | NARCOTICS TASK FORCE | 0 | 8,445 | 0 | 1,321 | 0 |
| VICTIM WITNESS 7,750 1,376 1,954 1,859 2,668 CJA 0,1% SALES TAX 0 0 0 0 0 0 0 MPD-OPERATIONS FUND 0 64,807 0 87,345 0 0 DEPT. of COMMUNITY SERVICES 53,887 145,016 13,462 7,438 16,149 STADIUM CONVENTION 0 0 0 0 0 0 0 SOLID WASTE 17,222 31,101 4,343 4,257 0 0 CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 | | | | | | |
| CJA 0.1% SALES TAX | | | | | | |
| MPD-OPERATIONS FUND 0 64,807 0 87,345 0 DEPT. of COMMUNITY SERVICES 53,387 145,016 13,462 7,438 16,149 STADIUM CONVENTION 0 0 0 0 0 0 SOLID WASTE 17,222 31,101 4,343 4,257 0 CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 0 WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 ELECTIONS 5,741 16,332 1,448 147 20,589 ER&R (Depks 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 0 CENTRAL STORES 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 | | | | | | |
| STADIUM CONVENTION 0 | | | | | | |
| SOLID WASTE 17,222 31,101 4,343 4,257 0 CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 0 WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 ELECTIONS 5,741 16,332 1,448 147 20,589 ER&R (Depts 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 0 CENTRAL STORES 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 | DEPT. of COMMUNITY SERVICES | 53,387 | 145,016 | 13,462 | 7,438 | 16,149 |
| CLEAN WATER FUND / BBC 20,092 19,494 5,066 0 0 WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 ELECTIONS 5,741 16,332 1,448 147 20,589 ER&R (Depts 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 1,1 | | | | | | |
| WASTEWATER OPERATIONS 16,074 34,003 4,053 0 0 ELECTIONS 5,741 16,332 1,448 147 20,589 ER&R (Depls 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 0 CENTRAL STORES 0 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 1,144 1,9,03 2,895 1,517 0 0 0 <td< td=""><td></td><td></td><td>- , -</td><td>,</td><td></td><td></td></td<> | | | - , - | , | | |
| ELECTIONS 5,741 16,332 1,448 147 20,589 ERRR (Depts 555, 566, 577) 24,110 79,837 6,080 49 2,116 TER&R 20,035 8,966 5,052 0 0 0 CENTRAL STORES 0 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 CRESA 25,258 44,792 25,476 4,551 1,633 < | | | | | | |
| TER&R 20,035 8,966 5,052 0 0 CENTRAL STORES 0 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| CENTRAL STORES 0 0 0 0 0 0 0 0 0 0 FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 0 SWCAA 21,814 19,717 5,501 13,359 0 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 CRESA 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | ER&R (Depts 555, 566, 577) | 24,110 | 79,837 | 6,080 | 49 | 2,116 |
| FACILITIES MANAGEMENT-DIRECT 41,332 145,239 10,422 1,077 0 MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| MOSQUITO CONTROL DISTRICT 4,305 6,324 1,086 98 0 REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| REGIONAL TRANSPORTATION COUNCI 11,481 9,003 2,895 1,517 0 SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| SWCAA 21,814 19,717 5,501 13,359 0 HEALTH DEPARTMENT 99,025 61,310 24,970 50,890 23,717 EMERGENCY MANAGEMENT 0 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| EMERGENCY MANAGEMENT 0 0 0 0 0 LAW LIBRARY 3,444 5,171 869 14,631 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | SWCAA | 21,814 | 19,717 | | | |
| LAW LIBRARY 3,444 5,171 869 14,631 0 CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| CRESA 25,258 44,792 25,476 4,551 1,633 Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| Agencies (other Fire Dist. Etc.) 0 290,292 6,369 724,257 0 | | | | | | |
| TOTAL 0 0 0 0 0 0 | | | | | | |
| | TOTAL | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION | PURCHASING | PRINTING/ MAIL | TELEPHONE | PROS ATTNY- IND | COUNTY MANAGERS OFFICE |
|--|------------------|------------------|--------------|--------------------|------------------------------|
| ASSESSMENT | 3,650 | 20,289 | 499 | 27,927 | 41,238 |
| AUDITOR-Auto License & Recording | 0 | 5,535 | 217 | 7,619 | 11,250 |
| TREASURER-DIR | 0 | 8,904 | 129 | 12,256 | 18,098 |
| BOE | 0 | 603 | 19 | 831 | 1,227 |
| COMMUNITY SUPPORT | 1,161 | 41 | 0 | 56 | 83 |
| COUNTY CLERK | 2,157 | 15,803 | 471 | 21,754 | 32,121 |
| DISTRICT COURT | 3,816 | 22,976 | 537 | 31,626 | 46,700 |
| SUPERIOR COURT JUVENILE | 8,461 9,623 | 18,948 41,885 | 367 1,140 | 26,083 57,655 | 38,514 85,133 |
| SHERIFF LAW ENFORCEMENT | 10,618 | 104,677 | 1,263 | 144,090 | 212.764 |
| SHERIFF CIVIL/SUPPORT | 26,380 | 35,066 | 716 | 48.269 | 71,274 |
| SHERIFF EXEC/ADMIN | 12,111 | 18,041 | 2,506 | 24,833 | 36,669 |
| JAIL | 20,739 | 100,202 | 1,310 | 137,929 | 203,667 |
| PROS ATTNY-DIR | 6,139 | 39,337 | 697 | 54,148 | 79,956 |
| PA-CHILD SUPPORT | 1,991 | 10,851 | 254 | 14,936 | 22,054 |
| MEDICAL EXAMINER | 1,825 | 6,514 | 141 | 8,966 | 13,240 |
| COMMISSIONERS | 0 | 3,930 | 47 | 5,410 | 7,988 |
| COUNTYWIDE SERVICES | 5,973 | 2,081 | 0 | 2,865 | 4,231 |
| LAND CONSERVATION CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| Risk Management | 0 | 7,401 | 57 | 10,188 | 15,044 |
| ESA Endangered Species Act | 0 | 0 | 0 | 0 | 0 |
| CVTV | 664 | 0 | 0 | 0 | 0 |
| COOP EXTENSION SERVICES | 664 | 1,638 | 283 | 2,255 | 3,330 |
| INDIGENT DEFENSE | 46,123 | 25,661 | 0 | 35,323 | 52,158 |
| LEWIS & CLARK RAILROAD | 3,152 | 1,268 | 0 | 1,746 | 2,578 |
| CORRECTIONS | 3,484 | 26,332 | 810 | 36,247 | 53,522 |
| VEGETATION MANAGEMENT | 4,148 | 0 | 568 | 9,494 | 14,019 |
| FORESTRY OPERATIONS | 166 | 0 | 148 | 611 | 902 |
| PARKS | 0 | 26,045 | 0 | 35,851 | 52,938 |
| AUDITOR'S O&M Event Center | 1,327 27.707 | 1,299 0 | 499 | 2,337 0 | 3,451 39,051 |
| EMS FUND | 0 | 0 | 499 | 0 | 0 0 |
| RADIO COMMUNICATIONS | 0 | 0 | 0 | 0 | 0 |
| TRI-MOUNTAIN GOLF | 3,982 | 5,973 | 0 | 10,747 | 15,868 |
| SPECIAL LAW ENFORCEMENT | 0 | 0 | 0 | 0 | 0 |
| MENTAL HEALTH SALES TAX | 2,489 | 973 | 0 | 13,740 | 20,289 |
| COMMUNITY DEV ADMIN | 498 | 545 | 217 | 7,689 | 11,354 |
| WATER RESOURCES | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT REVIEW | 0 | 0 | 0 | 0 | 0 |
| ENGINEERING | 166 0 | 949 0 | 0 | 13,396 0 | 19,781 |
| INSPECTION DEVELOPMENT SERVICES | 2,820 | 772 | 47 | 10,895 | 0 16,087 |
| COMMUNITY PLANNING | 1,493 | 675 | 113 | 9,525 | 14,065 |
| CUSTOMER SERVICE | 1,161 | 939 | 226 | 13,249 | 19,564 |
| ANIMAL CONTROL | 3,152 | 661 | 57 | 9,325 | 13,769 |
| BUILDING | 7,466 | 2,209 | 198 | 31,181 | 46,043 |
| CODE ENFORCEMENT | 332 | 200 | 66 | 2,830 | 4,178 |
| FIRE MARSHAL | 664 | 591 | 9 | 8,343 | 12,320 |
| PW - TRANSPORTATION | 84,702 | 11,232 | 688 | 158,550 | 234,116 |
| PW - ADMIN | 6,364 | 1,105 | 443 | 15,604 | 23,041 |
| PW - ROAD OPERATIONS | 39,670 | 7,056 | 509 | 99,606 | 147,078 |
| CAMP BONNEVILLE | 9,789 0 | 27,634 | 0 | 49,722 | 73,420 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 1,991 | 954 1,265 | 179 | 1,716 2,276 | 2,534 3,361 |
| CHILD JUSTICE CENTER | 3,484 | 3,405 | 415 | 6,127 | 9,047 |
| VETERANS ASSISTANCE | 498 | 2,123 | 0 | 3,820 | 5,640 |
| VICTIM WITNESS | 166 | 2,069 | 47 | 3,723 | 5,497 |
| CJA 0.1% SALES TAX | 0 | 0 | 0 | 0 | 0 |
| MPD-OPERATIONS FUND | 25,218 | 23,325 | 0 | 41,970 | 61,973 |
| DEPT. of COMMUNITY SERVICES | 41,146 | 2,967 | 1,008 | 41,887 | 61,850 |
| STADIUM CONVENTION | 0 | 0 | 0 | 0 | 0 |
| SOLID WASTE | 8,295 | 950 2,590 | 0 | 13,406 36,560 | 19,795 53,984 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 10,618 23,725 | 1,829 | 396 | 25,814 | 38,117 |
| ELECTIONS | 8,130 | 1,012 | 104 | 14,286 | 21,094 |
| ER&R (Depts 555, 566, 577) | 36,666 | 1,895 | 188 | 26,758 | 39,510 |
| TER&R | 8,793 | 1,105 | 0 | 15,599 | 23,033 |
| CENTRAL STORES | 0,755 | 0 | 0 | 0 | 0 |
| FACILITIES MANAGEMENT-DIRECT | 44,630 | 35,675 | 0 | 64,190 | 94,783 |
| MOSQUITO CONTROL DISTRICT | 0 | 175 | 0 | 0 | 3,641 |
| REGIONAL TRANSPORTATION COUNCI | 0 | 0 | 113 | 0 | 0 |
| SWCAA | 0 | 0 | 0 | 0 | 0 |
| HEALTH DEPARTMENT | 12,111 | 0 | 1,592 | 68,668 | 101,395 |
| EMERGENCY MANAGEMENT | 0 | 0 | 0 | 1 290 | 1 200 |
| LAW LIBRARY CRESA | 0 25,052 | 712 4,489 | 9 | 1,280 21,103 | 1,890 0 |
| Agencies (other Fire Dist. Etc.) | 3,650 | 4,469 | 179 | 21,103 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |

Allocated Cost Detail

COUNTY COURTHOUSE BUILDING DEPRECIATION

The Building Depreciation Costs represent depreciation on the County Courthouse that was first occupied in 1946. As of 1946, the estimated useful file of the building was forty years.

Since 1946 the Courthouse has been improved and extensively remodeled on a component basis with these efforts having 10 to 40 years lives associated with them. With the completion of the Public Service Center in 2003, the Courthouse now exclusively houses the District Court, Superior Court, and County Clerk's office.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by each department/division within the County Courthouse.

| | Courthouse |
|---------------------------------|------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | <u> </u> |
| Capital Outlay | 0 |
| Debt Service/Interest | Ť |
| Depreciation Depreciation | 199,281 |
| Subtotal | 199,281 |
| Subtotal | 133,201 |
| Less: | 1 |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Gervices/ interfaind | <u> </u> |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 5902 |
| County Manager | 0 |
| | 10000 |
| Total Costs to Allocate | \$193,379 |

| COURTHOUSE | | | | |
|--|-------------------|------------|------------------|--|
| DESCRIPTION | Square Footage | Percent | Allocation | |
| COURTHOUSE FRANKLIN CENTER | 0 | 0% | (199,281) 0 | |
| CORRECTIONS CENTER (Jail/JWC) | 0 | 0% | 0 | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | 0 | 0% 0% | 0 | |
| 1408 FRANKLIN | 0 | 0% | 0 | |
| PEPSI BUILDING | 0 | 0% | 0 | |
| BOND INTEREST EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 | |
| GIS | 0 | 0% | 0 | |
| FACILITIES MANAGEMENT Budget Office | 0 | 0% 0% | 0 | |
| INFO SERVICES-Ops/Sys/Prog | 0 | 0% | 0 | |
| INFO SERVICES-Network INFO SERVICES FMS | 0 | 0% 0% | 0 | |
| HUMAN RESOURCES | 0 | 0% | 0 | |
| FINANCIAL SERVICES & INT AUDIT | 0 | 0% | 0 | |
| PAYROLL TREASURY-IND | 0 | 0% 0% | 0 | |
| RECORDS | 0 | 0% | 0 | |
| PURCHASING PRINTING/MAIL | 0 | 0% 0% | 0 | |
| TELEPHONE | 0 | 0% | 0 | |
| PROS ATTNY-IND | 1,608 | 3% 0% | 5,902 0 | |
| COUNTY MANAGERS OFFICE ASSESSMENT | 0 | 0% | 0 | |
| AUDITOR-Auto License & Recording | 0 | 0% | 0 | |
| TREASURER-DIR BOE | 0 | 0% 0% | 0 | |
| COMMUNITY SUPPORT | 0 | 0% | 0 | |
| COUNTY CLERK DISTRICT COURT | 5,607 14,363 | 10% 26% | 20,574 52,703 | |
| SUPERIOR COURT | 22,758 | 42% | 83,508 | |
| JUVENILE | 0 | 0% | 0 | |
| SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT | 0 | 0% 0% | 0 | |
| SHERIFF EXEC/ADMIN | 0 | 0% | 0 | |
| JAIL PROS ATTNY-DIR | 7,162 | 0% 13% | 26,279 | |
| PA-CHILD SUPPORT | 7,102 | 0% | 0 | |
| MEDICAL EXAMINER | 0 | 0% | 0 | |
| COMMISSIONERS COUNTYWIDE SERVICES | 0 | 0% 0% | 0 | |
| LAND CONSERVATION | 0 | 0% | 0 | |
| CONTINGENCY Risk Management | 0 | 0% 0% | 0 | |
| ESA Endangered Species Act | 0 | 0% | 0 | |
| CVTV | 0 | 0% 0% | 0 | |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | 0 | 0% | 0 | |
| LEWIS & CLARK RAILROAD | 0 | 0% | 0 | |
| CORRECTIONS VEGETATION MANAGEMENT | 0 | 0% 0% | 0 | |
| FORESTRY OPERATIONS | | | | |
| PARKS AUDITOR'S O&M | 0 | 0% 0% | 0 | |
| Event Center | 0 | 0% | 0 | |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0% 0% | 0 | |
| TRI-MOUNTAIN GOLF | 0 | 0% | 0 | |
| SPECIAL LAW ENFORCEMENT | 0 | 0% | 0 | |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 0 | 0% 0% | 0 | |
| WATER RESOURCES | 0 | 0% | 0 | |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0% 0% | 0 | |
| INSPECTION | 0 | 0% | 0 | |
| DEVELOPMENT SERVICES | 0 | 0% | 0 | |
| COMMUNITY PLANNING CUSTOMER SERVICE | 0 | 0% 0% | 0 | |
| ANIMAL CONTROL | 0 | 0% | 0 | |
| BUILDING CODE ENFORCEMENT | 0 | 0% 0% | 0 | |
| FIRE MARSHAL | 0 | 0% | 0 | |
| PW - TRANSPORTATION PW - ADMIN | 0 | 0% 0% | 0 | |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0% | 0 | |
| CAMP BONNEVILLE | 0 | 0% | 0 | |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0% 0% | 0 | |
| CHILD JUSTICE CENTER | 0 | 0% | 0 | |
| VETERANS ASSISTANCE | 0 | 0% | 0 | |
| VICTIM WITNESS CJA 0.1% SALES TAX | 0 | 0% 0% | 0 | |
| MPD-OPERATIONS FUND | 0 | 0% | 0 | |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 0 | 0% 0% | 0 | |
| SOLID WASTE | 0 | 0% | 0 | |
| CLEAN WATER FUND / BBC | 0 | 0% | 0 | |
| WASTEWATER OPERATIONS ELECTIONS | 0 | 0% 0% | 0 | |
| ER&R (Depts 555, 566, 577) | 0 | 0% | 0 | |
| TER&R CENTRAL STORES | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0% | 0 | |
| MOSQUITO CONTROL DISTRICT | 0 | 0% 0% | 0 | |
| REGIONAL TRANSPORTATION COUNCIL SWCAA | 0 | 0% | 0 | |
| HEALTH DEPARTMENT | 0 | 0% | 0 | |
| EMERGENCY MANAGEMENT LAW LIBRARY | 0 2,811 | 0% 5% | 10,315 | |
| CRESA | 0 | 0% | 0 | |
| Agencies (other Fire Dist. Etc.) | 0 | 0% | 0 | |
| TOTAL | 54,309 | 100% | 0 | |

FRANKLIN CENTER BUILDING DEPRECIATION

The Franklin Center Building depreciation is based on the total cost of the building when purchased and subsequent remodeling. The assumed useful life of the building and subsequent remodeling efforts is ten to forty years. With the completion of the Public Service Center, the Franklin Building now exclusively houses the Prosecuting Attorney's Office.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by the Prosecuting Attorney's Office.

| | Franklin Center |
|---------------------------------|-----------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | 0 |
| Depreciation | 18,619 |
| Subtotal | 18,619 |
| Subtotal | 10,019 |
| Less: | |
| | 0 |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 3415 |
| County Manager | 0 |
| y ···g -· | |
| Total Costs to Allocate | \$15,205 |

| FRANKLIN CENTER | | | | |
|---|------------|-----------|-------------|--|
| | Square | | | |
| DESCRIPTION | Footage | Percent | Allocation | |
| COURTHOUSE FRANKLIN CENTER | | | (18,619) | |
| CORRECTIONS CENTER (Jail/JWC) | 0 | 0% | 0 | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | 0 | 0% 0% | 0 | |
| 1408 FRANKLIN | 0 | 0% | 0 | |
| PEPSI BUILDING BOND INTEREST | 0 | 0% 0% | 0 | |
| EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT | 0 | 0% | 0 | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | 0 | 0% 0% | 0 | |
| INFO SERVICES-Network | 0 | 0% | 0 | |
| INFO SERVICES FMS HUMAN RESOURCES | 0 | 0% 0% | 0 | |
| FINANCIAL SERVICES & INT AUDIT | 0 | 0% | 0 | |
| PAYROLL TREASURY-IND | 0 | 0% 0% | 0 | |
| RECORDS | 0 | 0% | 0 | |
| PRINTING/MAIL | 0 | 0% 0% | 0 | |
| TELEPHONE | 0 | 0% | 0 | |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 552 0 | 18% 0% | 3,415 0 | |
| ASSESSMENT | 0 | 0% | 0 | |
| AUDITOR-Auto License & Recording TREASURER-DIR | 0 | 0% 0% | 0 | |
| BOE | 0 | 0% 0% | 0 | |
| COMMUNITY SUPPORT COUNTY CLERK | 0 | 0% | 0 | |
| DISTRICT COURT SUPERIOR COURT | 0 | 0% 0% | 0 | |
| JUVENILE | 0 | 0% | 0 | |
| SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT | 0 | 0% 0% | 0 | |
| SHERIFF EXEC/ADMIN | 0 | 0% | 0 | |
| JAIL PROS ATTNY-DIR | 0 2,456 | 0% 82% | 0 15,205 | |
| PA-CHILD SUPPORT | 0 | 0% | 0 | |
| MEDICAL EXAMINER COMMISSIONERS | 0 | 0% 0% | 0 | |
| COUNTYWIDE SERVICES | 0 | 0% | 0 | |
| LAND CONSERVATION CONTINGENCY | 0 | 0% 0% | 0 | |
| Risk Management | 0 | 0% | 0 | |
| ESA Endangered Species Act CVTV | 0 | 0% 0% | 0 | |
| COOP EXTENSION SERVICES | 0 | 0% | 0 | |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 0 | 0% 0% | 0 | |
| CORRECTIONS | 0 | 0% | 0 | |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 0 | 0% | 0 | |
| PARKS | 0 | 0% 0% | 0 | |
| AUDITOR'S O&M Event Center | 0 | 0% | 0 | |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0% 0% | 0 | |
| TRI-MOUNTAIN GOLF | 0 | 0% | 0 | |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | 0 | 0% 0% | 0 | |
| COMMUNITY DEV ADMIN | 0 | 0% | 0 | |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0% 0% | 0 | |
| ENGINEERING | 0 | 0% | 0 | |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0% 0% | 0 | |
| COMMUNITY PLANNING | 0 | 0% | 0 | |
| CUSTOMER SERVICE ANIMAL CONTROL | 0 | 0% 0% | 0 | |
| BUILDING | 0 | 0% | 0 | |
| FIRE MARSHAL | 0 | 0% 0% | 0 | |
| PW - TRANSPORTATION | 0 | 0% | 0 | |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0% 0% | 0 | |
| CAMP BONNEVILLE | 0 | 0% | 0 | |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0% 0% | 0 | |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE | 0 | 0% 0% | 0 | |
| VICTIM WITNESS | 0 | 0% | 0 | |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 0 | 0% 0% | 0 | |
| DEPT. of COMMUNITY SERVICES | 0 | 0% | 0 | |
| STADIUM CONVENTION SOLID WASTE | 0 | 0% 0% | 0 | |
| CLEAN WATER FUND / BBC | 0 | 0% | 0 | |
| WASTEWATER OPERATIONS ELECTIONS | 0 | 0% 0% | 0 | |
| ER&R (Depts 555, 566, 577) | 0 | 0% | 0 | |
| TER&R CENTRAL STORES | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0% | 0 | |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC | 0 | 0% 0% | 0 | |
| SWCAA | 0 | 0% | 0 | |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 | 0% 0% | 0 | |
| LAW LIBRARY | 0 | 0% | 0 | |
| CRESA | 0 | 0% 0% | 0 | |
| Agencies (other Fire Dist. Etc.) | | | | |

CORRECTIONS AND WORK RELEASE CENTER BUILDING DEPRECIATION

The Corrections and Work Release Center Building depreciation is based on component depreciation. The initial useful lives of the buildings were forty years with improvements, replacements and remodels having associated useful lives of fifteen years. The Corrections Center houses three primary programs: the Sheriff's Office, Corrections, and the Jail. The Work Release Center houses the Work Release program of corrections.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by each department/division.

| | Corrections Center |
|---------------------------------|--------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | <u> </u> |
| Capital Outlay | 0 |
| Debt Service/Interest | Ĭ |
| Depreciation Depreciation | 337,830 |
| Subtotal | 337,830 |
| Gustotai | 331,333 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Gervices/ Interfacia | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | *** |
| Total Costs to Allocate | \$337,830 |

| | COR | RECTIONS CE | NTER |
|---|---|--|---|
| | Square | | |
| DESCRIPTION | Footage | Percent | Allocation |
| COURTHOUSE | | | |
| FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) | | | (337,830) |
| JUVENILE CENTER | 0 | 0% | 0 |
| PUBLIC SERVICE CENTER 1408 FRANKLIN | 0 | 0% 0% | 0 |
| PEPSI BUILDING | 0 | 0% | 0 |
| BOND INTEREST EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 |
| GIS | 0 | 0% | 0 |
| FACILITIES MANAGEMENT Budget Office | 0 | 0% 0% | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 | 0% | 0 |
| INFO SERVICES-Network INFO SERVICES FMS | 0 | 0% 0% | 0 |
| HUMAN RESOURCES | 0 | 0% | 0 |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 0 | 0% 0% | 0 |
| TREASURY-IND | 0 | 0% | 0 |
| PURCHASING | 0 | 0% 0% | 0 |
| PRINTING/MAIL | 0 | 0% | 0 |
| PROS ATTNY-IND | 0 | 0% 0% | 0 |
| COUNTY MANAGERS OFFICE | 0 | 0% | 0 |
| ASSESSMENT AUDITOR-Auto License & Recording | 0 | 0% 0% | 0 |
| TREASURER-DIR | 0 | 0% | 0 |
| BOE COMMUNITY SUPPORT | 0 | 0% 0% | 0 |
| COUNTY CLERK | 0 | 0% | 0 |
| DISTRICT COURT | 0 | 0% 0% | 0 |
| SUPERIOR COURT JUVENILE | 0 | 0% | 0 |
| SHERIFF LAW ENFORCEMENT | 2,808 | 2% 14% | 7,779 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 16,849 8,424 | 7% | 46,675 23,337 |
| JAIL | 88,475 | 73% 0% | 245,098 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 0 | 0% | 0 |
| MEDICAL EXAMINER | 0 | 0% | 0 |
| COMMISSIONERS COUNTYWIDE SERVICES | 0 | 0% 0% | 0 |
| LAND CONSERVATION | 0 | 0% | 0 |
| CONTINGENCY Risk Management | 0 | 0% 0% | 0 |
| ESA Endangered Species Act | 0 | 0% | 0 |
| COOP EXTENSION SERVICES | 0 | 0% 0% | 0 |
| INDIGENT DEFENSE | 0 | 0% | 0 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 5,393 | 0% 4% | 0 14,940 |
| VEGETATION MANAGEMENT | 0,000 | 0% | 0 |
| FORESTRY OPERATIONS PARKS | 0 | 0% | 0 |
| AUDITOR'S O&M | 0 | 0% | 0 |
| Event Center EMS FUND | 0 | 0% 0% | 0 |
| RADIO COMMUNICATIONS | 0 | 0% | 0 |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 0 | 0% 0% | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0% | 0 |
| COMMUNITY DEV ADMIN | 0 | 0% 0% | 0 |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0% | 0 |
| ENGINEERING | 0 | 0% 0% | 0 |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0% | 0 |
| COMMUNITY PLANNING | 0 | 0% | 0 |
| ANIMAL CONTROL | 0 | 0% 0% | 0 |
| BUILDING | 0 | 0% | 0 |
| CODE ENFORCEMENT FIRE MARSHAL | 0 | 0% 0% | 0 |
| PW - TRANSPORTATION | 0 | 0% | 0 |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0% 0% | 0 |
| CAMP BONNEVILLE | 0 | 0% | 0 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0% 0% | 0 |
| CHILD JUSTICE CENTER | 0 | 0% | 0 |
| VETERANS ASSISTANCE VICTIM WITNESS | 0 | 0% 0% | 0 |
| CJA 0.1% SALES TAX | 0 | 0% | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0 | 0% 0% | 0 |
| STADIUM CONVENTION | 0 | 0% | 0 |
| SOLID WASTE | 0 | 0% 0% | 0 |
| | , n | | 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0% | |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS | 0 | 0% 0% | 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 0 0 | 0% 0% 0% 0% | 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ER&R (Depts 555, 566, 577) TER&R CENTRAL STORES | 0 0 0 0 | 0% 0% 0% 0% 0% | 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ER&R (Depts 555, 566, 577) TER&R | 0 0 0 | 0% 0% 0% 0% | 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ER&R (Depts 555, 566, 577) TER&R CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% | 0 0 0 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ERRR (Depts 555, 566, 577) TERRR CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA | 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% | 0 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ERRR (Depis 555, 566, 577) TERRR CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCII SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 0 0 0 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ERAR (Depts 555, 566, 577) TERRAR CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT LAW LIBRARY | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0 | 0 0 0 0 0 0 0 0 0 0 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS ELECTIONS ERRR (Depis 555, 566, 577) TERRR CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCII SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0% 0% 0% 0% 0% 0% 0% 0% 0% | 0 0 0 0 0 0 0 0 |

JUVENILE CENTER BUILDING DEPRECIATION

The Juvenile Center Building initial construction in 1979 and subsequent addition in 2001 is based on component depreciation. The useful life of the initial building and addition is forty years. The Juvenile Center houses Juvenile Court, Juvenile Detention Center, and administrative functions.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by the Juvenile Department.

| | Juvenile Center |
|---------------------------------|-----------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 199,804 |
| Subtotal | 199,804 |
| | ŕ |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | |
| Total Costs to Allocate | \$199,804 |

| | JUVENILE CENTER | | | |
|---|-----------------|------------|----------------|--|
| | Square | | | |
| DESCRIPTION | Footage | Percent | Allocation | |
| COURTHOUSE FRANKLIN CENTER | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | (100.004) | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | 0 | 0% | (199,804) 0 | |
| 1408 FRANKLIN | 0 | 0% | 0 | |
| PEPSI BUILDING BOND INTEREST | 0 | 0% 0% | 0 | |
| EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT | 0 | 0% | 0 | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | 0 | 0% 0% | 0 | |
| INFO SERVICES-Ops/sys/Frog | 0 | 0% | 0 | |
| INFO SERVICES FMS HUMAN RESOURCES | 0 | 0% 0% | 0 | |
| FINANCIAL SERVICES & INT AUDIT | 0 | 0% | 0 | |
| PAYROLL TREASURY-IND | 0 | 0% 0% | 0 | |
| RECORDS | 0 | 0% | 0 | |
| PURCHASING PRINTING/MAIL | 0 | 0% 0% | 0 | |
| TELEPHONE | 0 | 0% | 0 | |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 0 | 0% 0% | 0 | |
| ASSESSMENT | 0 | 0% | 0 | |
| AUDITOR-Auto License & Recording TREASURER-DIR | 0 | 0% 0% | 0 | |
| BOE | 0 | 0% | 0 | |
| COMMUNITY SUPPORT COUNTY CLERK | 0 | 0% 0% | 0 | |
| DISTRICT COURT | 0 | 0% | 0 | |
| SUPERIOR COURT JUVENILE | 26,750 | 0% 100% | 0 199,804 | |
| SHERIFF LAW ENFORCEMENT | 0 | 0% | 0 | |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 0 | 0% 0% | 0 | |
| JAIL | 0 | 0% 0% | 0 | |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 0 | 0% | 0 | |
| MEDICAL EXAMINER COMMISSIONERS | 0 | 0% 0% | 0 | |
| COUNTYWIDE SERVICES | 0 | 0% | 0 | |
| LAND CONSERVATION CONTINGENCY | 0 | 0% 0% | 0 | |
| Risk Management | 0 | 0% | 0 | |
| ESA Endangered Species Act CVTV | 0 | 0% 0% | 0 | |
| COOP EXTENSION SERVICES | 0 | 0% | 0 | |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 0 | 0% 0% | 0 | |
| CORRECTIONS | 0 | 0% | 0 | |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 0 | 0% | 0 | |
| PARKS | 0 | 0% | 0 | |
| AUDITOR'S O&M Event Center | 0 | 0% 0% | 0 | |
| EMS FUND | 0 | 0% | 0 | |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 0 | 0% 0% | 0 | |
| SPECIAL LAW ENFORCEMENT | 0 | 0% | 0 | |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 0 | 0% 0% | 0 | |
| WATER RESOURCES | 0 | 0% | 0 | |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0% 0% | 0 | |
| INSPECTION | 0 | 0% | 0 | |
| DEVELOPMENT SERVICES COMMUNITY PLANNING | 0 | | 0 | |
| CUSTOMER SERVICE ANIMAL CONTROL | 0 | 0% 0% | 0 | |
| BUILDING | 0 | 0% | 0 | |
| CODE ENFORCEMENT FIRE MARSHAL | 0 | 0% 0% | 0 | |
| PW - TRANSPORTATION | 0 | 0% | 0 | |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0% 0% | 0 | |
| CAMP BONNEVILLE | 0 | 0% | 0 | |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0% 0% | 0 | |
| CHILD JUSTICE CENTER | 0 | 0% | 0 | |
| VETERANS ASSISTANCE VICTIM WITNESS | 0 | 0% 0% | 0 | |
| CJA 0.1% SALES TAX | 0 | 0% | 0 | |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0 | 0% 0% | 0 | |
| STADIUM CONVENTION | 0 | 0% | 0 | |
| SOLID WASTE CLEAN WATER FUND / BBC | 0 | 0% 0% | 0 | |
| WASTEWATER OPERATIONS | 0 | 0% | 0 | |
| ELECTIONS ER&R (Depts 555, 566, 577) | 0 | 0% 0% | 0 | |
| TER&R | 0 | 0% | 0 | |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | 0 | 0% 0% | 0 | |
| MOSQUITO CONTROL DISTRICT | 0 | 0% | 0 | |
| REGIONAL TRANSPORTATION COUNC SWCAA | 0 | 0% 0% | 0 | |
| HEALTH DEPARTMENT | 0 | 0% | 0 | |
| EMERGENCY MANAGEMENT LAW LIBRARY | 0 | 0% 0% | 0 | |
| CRESA | 0 | 0% | 0 | |
| Agencies (other Fire Dist. Etc.) | 0 750 | 0% | 0 | |
| TOTAL | 26,750 | 100% | C | |

PUBLIC SERVICE CENTER BUILDING DEPRECIATION

The Public Service Center Building depreciation is based on the total cost of the building when built in 2003, with a forty year useful life.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by each tenant, less rent paid. This building houses the majority of county services outside of Law & Justice services.

| | Public Service Center |
|---------------------------------|-----------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 703,581 |
| Subtotal | 703,581 |
| | |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | (0) |
| | (5) |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 52,105 |
| Facilities Management | 11,373 |
| Office of Budget | 31,739 |
| INFO SERVICES-Ops/Sys/Prog | 86,648 |
| INFO SERVICES-Network | 9,628 |
| INFO SERVICES FMS | 0 |
| Human Resources | 32,797 |
| Financial Services & Int. Audit | 45,466 |
| Payroll | 5,052 |
| Treasurer-Ind | 13,066 |
| Records | 0 |
| Purchasing | 23,275 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 79,993 |
| Total Costs to Allocate | \$312,439 |

| | PUBL | IC SERVICE CE | NTER |
|---|-----------------|---------------|-------------------|
| | Square | | |
| DESCRIPTION | Footage | Percent | Allocation |
| COURTHOUSE FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER | | *** | (703,581) |
| 1408 FRANKLIN PEPSI BUILDING | 0 | 0% 0% | 0 |
| BOND INTEREST EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 |
| GIS | 4,925 | 7% | 52,105 |
| FACILITIES MANAGEMENT Budget Office | 1,075 3,000 | 2% 5% | 11,373 31,739 |
| INFO SERVICES-Ops/Sys/Prog | 8,190 | 12% | 86,648 |
| INFO SERVICES-Network INFO SERVICES FMS | 910 | 1% 0% | 9,628 |
| HUMAN RESOURCES | 3,100 | 5% 6% | 32,797 45,466 |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 4,298 478 | 1% | 5,052 |
| TREASURY-IND RECORDS | 1,235 | 2% 0% | 13,066 0 |
| PURCHASING | 2,200 | 3% | 23,275 |
| PRINTING/MAIL TELEPHONE | 0 | 0% 0% | 0 |
| PROS ATTNY-IND | 0 | 0% | 0 |
| COUNTY MANAGERS OFFICE ASSESSMENT | 7,561 10,250 | 11% 15% | 79,993 108,442 |
| AUDITOR-Auto License & Recording | 424 | 1% | 4,486 |
| TREASURER-DIR BOE | 65 0 | 0% 0% | 688 0 |
| COMMUNITY SUPPORT COUNTY CLERK | 0 | 0% 0% | 0 |
| DISTRICT COURT | 0 | 0% | 0 |
| SUPERIOR COURT JUVENILE | 0 | 0% 0% | 0 |
| SHERIFF LAW ENFORCEMENT | 0 | 0% | 0 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 0 | 0% 0% | 0 |
| JAIL | 0 | 0% | 0 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 0 | 0% 0% | 0 |
| MEDICAL EXAMINER COMMISSIONERS | 0 3,114 | 0% 5% | 0 32,945 |
| COUNTYWIDE SERVICES | 0 | 0% | 0 |
| LAND CONSERVATION CONTINGENCY | 0 | 0% 0% | 0 |
| Risk Management | 500 | 1% | 5,290 |
| ESA Endangered Species Act CVTV | 0 | 0% 0% | 0 |
| COOP EXTENSION SERVICES | 0 | 0% | 0 |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 0 | 0% 0% | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | 4,785 | 0% 7% | 50,619 |
| FORESTRY OPERATIONS | 4,785 | 7% | 50,619 |
| PARKS AUDITOR'S O&M | 0 | 0% 0% | 0 |
| Event Center | 0 | 0% | 0 |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0% 0% | 0 |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 0 | 0% 0% | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0% | 0 |
| COMMUNITY DEV ADMIN WATER RESOURCES | 0 | 0% 0% | 0 |
| DEVELOPMENT REVIEW | 0 | 0% | 0 |
| ENGINEERING INSPECTION | 0 | 0% 0% | 0 |
| DEVELOPMENT SERVICES | 0 | 0% 4% | 0 |
| COMMUNITY PLANNING CUSTOMER SERVICE | 2,660 | 0% | 28,142 0 |
| ANIMAL CONTROL BUILDING | 1,500 | 2% 0% | 15,870 0 |
| CODE ENFORCEMENT | 500 | 1% | 5,290 |
| FIRE MARSHAL PW - TRANSPORTATION | 500 | 1% 0% | 5,290 0 |
| PW - ADMIN | 0 | 0% | 0 |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 0 | 0% 0% | 0 |
| SPECIAL INVESTIGATION | 0 | 0% | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 | 0% 0% | 0 |
| VETERANS ASSISTANCE VICTIM WITNESS | 0 | 0% 0% | 0 |
| CJA 0.1% SALES TAX | 0 | 0% | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0 | 0% 0% | 0 |
| STADIUM CONVENTION | 0 | 0% | 0 |
| SOLID WASTE CLEAN WATER FUND / BBC | 0 | 0% 0% | 0 |
| WASTEWATER OPERATIONS | 0 | 0% 0% | 0 |
| ELECTIONS ER&R (Depts 555, 566, 577) | 0 | 0% | 0 |
| TER&R CENTRAL STORES | 0 | 0% 0% | 0 |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0% | 0 |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC | 0 | 0% 0% | 0 |
| SWCAA | 0 | 0% | 0 |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 450 | 0% 1% | 4,761 |
| LAW LIBRARY | 0 | 0% | 0 |
| CRESA Agencies (other Fire Dist. Etc.) | 0 | 0% 0% | 0 |
| TOTAL | 66,503 | 100% | 0 |

1408 FRANKLIN BUILDING DEPRECIATION

The 1408 Franklin Building depreciation is based on the total cost of the building when built, an extensive renovation in 2003 and additional improvements since/
The 1408 Frankin Building is depreciated on a component basis with these efforts having 10 to 40 years lives associated with them.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by each tenant, less rent paid. This building houses Auto License, Elections, Printing Shop, and Mail Room.

| | 1408 Franklin | |
|---------------------------------|---------------|--|
| Expenses | | |
| Personnel Services | 0 | |
| Services, Supplies | 0 | |
| Direct Charges | Ĭ | |
| Capital Outlay | 0 | |
| Debt Service/Interest | | |
| Depreciation | 8,682 | |
| Subtotal | 8,682 | |
| | 7,11 | |
| Less: | | |
| Capital Outlay | 0 | |
| Billed Services/ Interfund | 0 | |
| · | | |
| Add Allocated Cost: | | |
| Courthouse | 0 | |
| Franklin Center | 0 | |
| Corrections Center | 0 | |
| Juvenile Center | 0 | |
| Public Service Center | 0 | |
| 1408 Franklin | 0 | |
| Pepsi Building | 0 | |
| Bond Interest | 0 | |
| Equipment Depreciation | 0 | |
| GIS | 0 | |
| Facilities Management | 0 | |
| Office of Budget | 0 | |
| INFO SERVICES-Ops/Sys/Prog | 0 | |
| INFO SERVICES-Network | 0 | |
| INFO SERVICES FMS | 0 | |
| Human Resources | 0 | |
| Financial Services & Int. Audit | 0 | |
| Payroll | 0 | |
| Treasurer-Ind | 0 | |
| Records | 0 | |
| Purchasing | 0 | |
| Printing/Mail | 1,378 | |
| Telephone | 0 | |
| Pros Attny-Ind | 0 | |
| County Manager | 0 | |
| Total Costs to Allocate | \$7,305 | |

| | 1408 FRANKLIN | | | |
|--|---------------|-----------|------------|--|
| | Square | | | |
| DESCRIPTION | Footage | Percent | Allocation | |
| COURTHOUSE | | | | |
| FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) | | | | |
| JUVENILE CENTER | | | | |
| PUBLIC SERVICE CENTER 1408 FRANKLIN | | | (8,682) | |
| PEPSI BUILDING BOND INTEREST | 0 | 0% 0% | 0 | |
| EQUIPMENT DEPRECIATION | 0 | 0% | 0 | |
| GIS | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT Budget Office | 0 | 0% | 0 | |
| INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network | 0 | 0% 0% | 0 | |
| INFO SERVICES FMS | 0 | 0% | 0 | |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | 0 | 0% 0% | 0 | |
| PAYROLL | 0 | 0% | 0 | |
| TREASURY-IND RECORDS | 0 | 0% 0% | 0 | |
| PURCHASING | 0 | 0% | 0 | |
| PRINTING/MAIL TELEPHONE | 4,284 0 | 16% 0% | 1,378 | |
| PROS ATTNY-IND | 0 | 0% | 0 | |
| COUNTY MANAGERS OFFICE ASSESSMENT | 0 | 0% 0% | 0 | |
| AUDITOR-Auto License & Recording | 5,986 | 22% | 1,925 | |
| TREASURER-DIR BOE | 0 | 0% 0% | 0 | |
| COMMUNITY SUPPORT | 0 | 0% | 0 | |
| COUNTY CLERK | 0 | 0% 0% | 0 | |
| DISTRICT COURT SUPERIOR COURT | 0 | 0% | 0 | |
| JUVENILE | 0 | 0% | 0 | |
| SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT | 0 | 0% 0% | 0 | |
| SHERIFF EXEC/ADMIN | 0 | 0% | 0 | |
| PROS ATTNY-DIR | 0 | 0% 0% | 0 | |
| PA-CHILD SUPPORT | 0 | 0% | 0 | |
| MEDICAL EXAMINER COMMISSIONERS | 0 | 0% 0% | 0 | |
| COUNTYWIDE SERVICES | 0 | 0% | 0 | |
| LAND CONSERVATION CONTINGENCY | 0 | 0% 0% | 0 | |
| Risk Management | 0 | 0% | 0 | |
| ESA Endangered Species Act CVTV | 0 | 0% 0% | 0 | |
| COOP EXTENSION SERVICES | 0 | 0% | 0 | |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 0 | 0% 0% | 0 | |
| CORRECTIONS | 0 | 0% | 0 | |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 0 | 0% | 0 | |
| PARKS | 0 | 0% | 0 | |
| AUDITOR'S O&M Event Center | 0 | 0% 0% | 0 | |
| EMS FUND | 0 | 0% | 0 | |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 0 | 0% 0% | 0 | |
| SPECIAL LAW ENFORCEMENT | 0 | 0% | 0 | |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 0 | 0% 0% | 0 | |
| WATER RESOURCES | 0 | 0% | 0 | |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0% 0% | 0 | |
| INSPECTION | 0 | 0% | 0 | |
| DEVELOPMENT SERVICES COMMUNITY PLANNING | 0 | 0% 0% | 0 | |
| CUSTOMER SERVICE | 0 | 0% | 0 | |
| ANIMAL CONTROL BUILDING | 0 | 0% 0% | 0 | |
| CODE ENFORCEMENT | 0 | 0% | 0 | |
| FIRE MARSHAL PW - TRANSPORTATION | 0 | 0% 0% | 0 | |
| PW - ADMIN | 0 | 0% | 0 | |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 0 | 0% 0% | 0 | |
| SPECIAL INVESTIGATION | 0 | 0% | 0 | |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 | 0% 0% | 0 | |
| VETERANS ASSISTANCE | 0 | 0% | 0 | |
| VICTIM WITNESS | 0 | 0% | 0 | |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 0 | 0% 0% | 0 | |
| DEPT. of COMMUNITY SERVICES | 0 | 0% | 0 | |
| STADIUM CONVENTION SOLID WASTE | 0 | 0% 0% | 0 | |
| CLEAN WATER FUND / BBC | 0 | 0% | 0 | |
| WASTEWATER OPERATIONS ELECTIONS | 16,730 | 0% 62% | 5,380 | |
| ER&R (Depts 555, 566, 577) | 0 | 0% | 0 | |
| TER&R CENTRAL STORES | 0 | 0% 0% | 0 | |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0% | 0 | |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCI | 0 | 0% 0% | 0 | |
| SWCAA | 0 | 0% | 0 | |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 | 0% 0% | 0 | |
| LAW LIBRARY | 0 | 0% | 0 | |
| CRESA Agencies (other Fire Dist. Etc.) | 0 | 0% 0% | 0 | |
| | U | U70 | U | |

PEPSI BUILDING DEPRECIATION

The Pepsi Building depreciation is based on the total cost of the building was purchased and renovated in 2003. The renovation carries a forty year useful life.

Basis of Allocation

The basis of allocation for the depreciation is the square footage occupied by each tenant, less any rent paid. This building houses storage for the Sheriff's Office, Records and Facilities.

| | Pepsi Building |
|---------------------------------|----------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation Depreciation | 47,928 |
| Subtotal | 47,928 |
| Cubicial | , |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Corvinces, interruria | <u> </u> |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 14,663 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 5,762 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | |
| Total Costs to Allocate | \$27,503 |

| PEPSI BUILDING | | | |
|--|---------|-----------|-------------|
| | Square | | |
| DESCRIPTION | Footage | Percent | Allocation |
| COURTHOUSE FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | (47,928) |
| BOND INTEREST | 0 | 0% | 0 |
| GIS EQUIPMENT DEPRECIATION | 0 | 0% 0% | 0 |
| FACILITIES MANAGEMENT | 11,682 | 31% | 14,663 |
| Budget Office INFO SERVICES-Ops/Sys/Prog | 0 | 0% 0% | 0 |
| INFO SERVICES-Network | 0 | 0% | 0 |
| INFO SERVICES FMS HUMAN RESOURCES | 0 | 0% 0% | 0 |
| FINANCIAL SERVICES & INT AUDIT | 0 | 0% | 0 |
| PAYROLL TREASURY-IND | 0 | 0% 0% | 0 |
| RECORDS | 4,591 | 12% | 5,762 |
| PURCHASING PRINTING/MAIL | 0 | 0% 0% | 0 |
| TELEPHONE | 0 | 0% | 0 |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 0 | 0% 0% | 0 |
| ASSESSMENT | 0 | 0% | 0 |
| AUDITOR-Auto License & Recording TREASURER-DIR | 0 | 0% 0% | 0 |
| BOE | 0 | 0% | 0 |
| COMMUNITY SUPPORT COUNTY CLERK | 0 | 0% 0% | 0 |
| DISTRICT COURT | 0 | 0% | 0 |
| SUPERIOR COURT JUVENILE | 0 | 0% 0% | 0 |
| SHERIFF LAW ENFORCEMENT | 0 | 0% | 0 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 21,912 | 57% 0% | 27,503 0 |
| JAIL | 0 | 0% | 0 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 0 | 0% 0% | 0 |
| MEDICAL EXAMINER | 0 | 0% | 0 |
| COMMISSIONERS COUNTYWIDE SERVICES | 0 | 0% 0% | 0 |
| LAND CONSERVATION | 0 | 0% | 0 |
| CONTINGENCY Pick Management | 0 | 0% 0% | 0 |
| Risk Management ESA Endangered Species Act | 0 | 0% | 0 |
| CVTV COOP EXTENSION SERVICES | 0 | 0% 0% | 0 |
| INDIGENT DEFENSE | 0 | 0% | 0 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 0 | 0% 0% | 0 |
| VEGETATION MANAGEMENT | 0 | 0% | 0 |
| FORESTRY OPERATIONS PARKS | 0 | 0% | 0 |
| AUDITOR'S O&M | 0 | 0% | 0 |
| Event Center EMS FUND | 0 | 0% 0% | 0 |
| RADIO COMMUNICATIONS | 0 | 0% | 0 |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 0 | 0% 0% | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0% | 0 |
| COMMUNITY DEV ADMIN WATER RESOURCES | 0 | 0% 0% | 0 |
| DEVELOPMENT REVIEW | 0 | 0% | 0 |
| ENGINEERING INSPECTION | 0 | 0% 0% | 0 |
| DEVELOPMENT SERVICES | 0 | 0% | 0 |
| COMMUNITY PLANNING CUSTOMER SERVICE | 0 | 0% 0% | 0 |
| ANIMAL CONTROL | 0 | 0% | 0 |
| BUILDING CODE ENFORCEMENT | 0 | 0% 0% | 0 |
| FIRE MARSHAL | 0 | 0% | 0 |
| PW - TRANSPORTATION PW - ADMIN | 0 | 0% 0% | 0 |
| PW - ROAD OPERATIONS | 0 | 0% | 0 |
| CAMP BONNEVILLE SPECIAL INVESTIGATION | 0 | 0% 0% | 0 |
| NARCOTICS TASK FORCE | 0 | 0% | 0 |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE | 0 | 0% 0% | 0 |
| VICTIM WITNESS | 0 | 0% | 0 |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 0 | 0% 0% | 0 |
| DEPT. of COMMUNITY SERVICES | 0 | 0% | 0 |
| STADIUM CONVENTION SOLID WASTE | 0 | 0% 0% | 0 |
| CLEAN WATER FUND / BBC | 0 | 0% | 0 |
| WASTEWATER OPERATIONS ELECTIONS | 0 | 0% 0% | 0 |
| ER&R (Depts 555, 566, 577) | 0 | 0% | 0 |
| TER&R | 0 | 0% 0% | 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | 0 | 0% | 0 |
| MOSQUITO CONTROL DISTRICT | 0 | 0% | 0 |
| REGIONAL TRANSPORTATION COUNC SWCAA | IL 0 | 0% 0% | 0 |
| HEALTH DEPARTMENT | 0 | 0% | 0 |
| EMERGENCY MANAGEMENT LAW LIBRARY | 0 | 0% 0% | 0 |
| CRESA | 0 | 0% | 0 |
| Agencies (other Fire Dist. Etc.) | 20 105 | 0% | 0 |
| TOTAL | 38,185 | 100% | 0 |

BOND INTEREST ON COUNTY ASSETS

This represents the annual interest payments made by the County to reduce the outstanding bonded debt on the Public Service Center, Franklin Center as well as land for county parks and the Treasurer's remittance processor. In accordance with Office of Management and Budget Circular A-87, interest costs is allowable on buildings if the building is newly occupied after October 1, 1980. All buildings were occupied after this date.

Basis of Allocation

The interest cost is allocated on the square footage occupied by each department/division, in the case of buildings, and directly to the operating department/division in the case of other a

| | Bond Interest |
|---------------------------------|---------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | Ĭ |
| Capital Outlay | 0 |
| Debt Service/Interest | 157,683 |
| Depreciation Depreciation | 0 |
| Subtotal | 157,683 |
| Gustotai | 101,000 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Oct vices/ Interfacia | Ĭ |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 113,109 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 44,452 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | |
| Total Costs to Allocate | \$122 |

| BOND INTEREST | | | |
|--|----------------|----------------|-------------|
| DESCRIPTION | Discret Allege | Danasant | Alla |
| DESCRIPTION COURTHOUSE | Direct Alloc | Percent | Allocation |
| FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | + | | |
| PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN PEPSI BUILDING | + | | |
| BOND INTEREST | | 20/ | (157,683) |
| GIS EQUIPMENT DEPRECIATION | 0 | 0.00% | 0 |
| FACILITIES MANAGEMENT | 113,109 | 71.73% | 113,109 |
| Budget Office INFO SERVICES-Ops/Sys/Prog | 0 | 0.00% | 0 |
| INFO SERVICES-Network | 0 | 0.00% | 0 |
| INFO SERVICES FMS HUMAN RESOURCES | 0 | 0.00% | 0 |
| FINANCIAL SERVICES & INT AUDIT | 0 | 0.00% | 0 |
| PAYROLL TREASURY-IND | 0 | 0.00% | 0 |
| RECORDS | 44,452 0 | 28.19% | 44,452 0 |
| PURCHASING PRINTING/MAIL | 0 | 0.00% | 0 |
| TELEPHONE | 0 | 0.00% | 0 |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 0 | 0.00% | 0 |
| ASSESSMENT | 0 | 0.00% | 0 |
| AUDITOR-Auto License & Recording TREASURER-DIR | 0 | 0.00% | 0 |
| BOE | 0 | 0.00% | 0 |
| COMMUNITY SUPPORT COUNTY CLERK | 0 | 0.00% | 0 |
| DISTRICT COURT | 0 | 0.00% | 0 |
| SUPERIOR COURT JUVENILE | 0 | 0.00% | 0 |
| SHERIFF LAW ENFORCEMENT | 0 | 0.00% | 0 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 0 | 0.00% | 0 |
| JAIL | 122 | 0.08% | 122 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 0 | 0.00% | 0 |
| MEDICAL EXAMINER | 0 | 0.00% | 0 |
| COMMISSIONERS COUNTYWIDE SERVICES | 0 | 0.00% | 0 |
| LAND CONSERVATION | 0 | 0.00% | 0 |
| CONTINGENCY Bisk Management | 0 | 0.00% | 0 |
| Risk Management ESA Endangered Species Act | 0 | 0.00% | 0 |
| CVTV | 0 | 0.00% | 0 |
| INDIGENT DEFENSE | 0 | 0.00% | 0 |
| LEWIS & CLARK RAILROAD | 0 | 0.00% | 0 |
| VEGETATION MANAGEMENT | 0 | 0.00% | 0 |
| FORESTRY OPERATIONS | | | |
| PARKS AUDITOR'S O&M | 0 | 0.00% | 0 |
| Event Center | 0 | 0.00% | 0 |
| RADIO COMMUNICATIONS | 0 | 0.00% | 0 |
| TRI-MOUNTAIN GOLF | 0 | 0.00% | 0 |
| MENTAL HEALTH SALES TAX | 0 | 0.00% | 0 |
| COMMUNITY DEV ADMIN | 0 | 0.00% | 0 |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0.00% | 0 |
| ENGINEERING | 0 | 0.00% | 0 |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0.00% | 0 |
| COMMUNITY PLANNING | 0 | 0.00% | 0 |
| CUSTOMER SERVICE ANIMAL CONTROL | 0 | 0.00% | 0 |
| BUILDING | 0 | 0.00% | 0 |
| CODE ENFORCEMENT FIRE MARSHAL | 0 | 0.00% | 0 |
| PW - TRANSPORTATION | 0 | 0.00% | 0 |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0.00% | 0 |
| CAMP BONNEVILLE | 0 | 0.00% | 0 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0.00% 0.00% | 0 |
| CHILD JUSTICE CENTER | 0 | 0.00% | 0 |
| VETERANS ASSISTANCE VICTIM WITNESS | 0 | 0.00% 0.00% | 0 |
| CJA 0.1% SALES TAX | 0 | 0.00% | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0 | 0.00% | 0 |
| STADIUM CONVENTION | 0 | 0.00% | 0 |
| SOLID WASTE | 0 | 0.00% | 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0.00% | 0 |
| ELECTIONS | 0 | 0.00% | 0 |
| ER&R (Depts 555, 566, 577) TER&R | 0 | 0.00% | 0 |
| CENTRAL STORES | 0 | 0.00% | 0 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 0 | 0.00% | 0 |
| REGIONAL TRANSPORTATION COUNC | IL 0 | 0.00% | 0 |
| SWCAA HEALTH DEPARTMENT | 0 | 0.00% | 0 |
| EMERGENCY MANAGEMENT | 0 | 0.00% | 0 |
| LAW LIBRARY | 0 | 0.00% | 0 |
| CRESA Agencies (other Fire Dist. Etc.) | 0 | 0.00% | 0 |
| TOTAL | 157,683 | 100% | 0 |

<u>GIS</u>

Geographic Information Systems (GIS) Department provides mapping, application and data solutions to other County departments. The costs represented in the Indirect Cost Plan are costs which are not directly billed.

Basis of Allocation

Operating costs are reduced by revenue from sales and direct work, and then allocated based on weighted FTE counts for departments utilizing the service. FTE counts are weighted based on the type and amount of service usage.

| | GIS |
|---------------------------------|-------------|
| Expenses | |
| Personnel Services | 2,061,324 |
| Services, Supplies | 375,986 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 52,638 |
| Subtotal | 2,489,948 |
| | , , |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | (889,317) |
| | (000,011) |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 644 |
| INFO SERVICES-Ops/Sys/Prog | 32672 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 11,986 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 14,527 |
| Total Costs to Allocate | \$3,319,436 |

| | GIS | | | |
|---|-----------------|----------------|-------------------|--|
| | | | | |
| DESCRIPTION | Weight | Weighted Pct | Allocation | |
| COURTHOUSE FRANKLIN CENTER | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | | |
| BOND INTEREST | | | | |
| EQUIPMENT DEPRECIATION GIS | | | (1,600,631) | |
| FACILITIES MANAGEMENT | | | | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | 0.40 20.28 | 0.04% 2.04% | 644 32,672 | |
| INFO SERVICES-Network | 20.20 | 2.0170 | 0 | |
| INFO SERVICES FMS HUMAN RESOURCES | 7.44 | 0.75% | 11,986 | |
| FINANCIAL SERVICES & INT AUDIT | | | 0 | |
| PAYROLL TREASURY-IND | | | 0 | |
| RECORDS PURCHASING | | | 0 | |
| PRINTING/MAIL | | | 0 | |
| TELEPHONE PROS ATTNY-IND | | | 0 | |
| COUNTY MANAGERS OFFICE | 9.00 | 0.91% | 14,527 | |
| ASSESSMENT AUDITOR-Auto License & Recording | 46.09 39.60 | 4.64% 3.99% | 74,253 63,797 | |
| TREASURER-DIR | 24.59 | 2.47% | 39,607 | |
| BOE COMMUNITY SUPPORT | 0.68 | 0.07% | 1,087 | |
| COUNTY CLERK | 22.80 | 2.29% | 36,732 | |
| DISTRICT COURT SUPERIOR COURT | 31.18 20.40 | 3.14% 2.05% | 50,228 32,865 | |
| JUVENILE | 9.13 | 0.92% | 14,709 | |
| SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT | 90.30 7.50 | 9.09% 0.75% | 145,477 12,083 | |
| SHERIFF EXEC/ADMIN | 2.45 | 0.25% | 3,947 | |
| JAIL PROS ATTNY-DIR | 15.25 50.10 | 1.53% 5.04% | 24,568 80,713 | |
| PA-CHILD SUPPORT | 1.80 | 0.18% | 2,900 | |
| MEDICAL EXAMINER COMMISSIONERS | 5.40 | 0.54% | 8,700 0 | |
| COUNTYWIDE SERVICES | | | 0 | |
| LAND CONSERVATION CONTINGENCY | - | - | 0 | |
| Risk Management | | | 0 | |
| ESA Endangered Species Act CVTV | | | 0 | |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | | | 0 | |
| LEWIS & CLARK RAILROAD | | | 0 | |
| CORRECTIONS VEGETATION MANAGEMENT | 5.45 11.99 | 0.55% 1.21% | 8,784 19,316 | |
| FORESTRY OPERATIONS | 1.10 | 0.11% | 1,772 | |
| PARKS AUDITOR'S O&M | 11.90 | 1.20% | 19,171 0 | |
| Event Center | 0.30 | 0.03% | 483 | |
| EMS FUND RADIO COMMUNICATIONS | | | 0 | |
| TRI-MOUNTAIN GOLF | | | 0 | |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | | | 0 | |
| COMMUNITY DEV ADMIN | 18.70 | 1.88% | 30,126 | |
| WATER RESOURCES DEVELOPMENT REVIEW | | | 0 | |
| ENGINEERING | | | 0 | |
| INSPECTION DEVELOPMENT SERVICES | 19.53 | 1.97% | 0 31,455 | |
| COMMUNITY PLANNING | 13.20 | 1.33% | 21,266 | |
| CUSTOMER SERVICE ANIMAL CONTROL | 18.70 7.70 | 1.88% 0.78% | 30,126 12,405 | |
| BUILDING CODE ENFORCEMENT | 32.78 | 3.30% | 52,810 | |
| FIRE MARSHAL | 3.03 6.60 | 0.30% 0.66% | 4,873 10,633 | |
| PW - TRANSPORTATION PW - ADMIN | 102.91 36.12 | 10.36% | 165,784 | |
| PW - ROAD OPERATIONS | 79.20 | 3.64% 7.97% | 58,191 127,594 | |
| CAMP BONNEVILLE | | | 0 | |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | | | 0 | |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE | 0.60 | 0.06% | 967 0 | |
| VICTIM WITNESS | 0.68 | 0.07% | 1,087 | |
| CJA 0.1% SALES TAX | 11.42 | | 0 | |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 4.65 | 1.15% 0.10% | 18,390 1,521 | |
| STADIUM CONVENTION SOLID WASTE | 12.10 | 1.22% | 0 19,494 | |
| CLEAN WATER FUND / BBC | 54.25 | 5.46% | 87,399 | |
| WASTEWATER OPERATIONS | 15.40 5.50 | 1.55% | 24,810 | |
| ELECTIONS ER&R (Depts 555, 566, 577) | 22.00 | 0.6% 2.2% | 8,861 35,443 | |
| TER&R | 2.15 | 0.2% | 3,456 | |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | 31.20 | 3.1% | 50,264 | |
| MOSQUITO CONTROL DISTRICT | | | 0 | |
| REGIONAL TRANSPORTATION COUNCIL SWCAA | | | 0 | |
| HEALTH DEPARTMENT | 63.72 | 6.4% | 102,655 | |
| EMERGENCY MANAGEMENT LAW LIBRARY | | | 0 | |
| CRESA | | | 0 | |
| Agencies (other Fire Dist. Etc.) TOTAL | 997.23 | 1.00 | 0 | |
| TOTAL | 391.23 | 1.00 | U | |

EQUIPMENT DEPRECIATION

The total cost of all equipment assigned to each department/division is included on the county inventory system. The depreciation is then applied to the inventory assigned to each department/division where the assets were purchased with General Fund money.

Basis of Allocation

The actual depreciation recorded on the County's fixed asset system.

| | Equipment Depreciation |
|---------------------------------|------------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | Ť |
| Capital Outlay | 0 |
| Debt Service/Interest | Ť |
| Depreciation | 4,094,147 |
| Subtotal | 4,094,147 |
| Cubicial | 1,001,111 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 533 |
| Facilities Management | 51,260 |
| Office of Budget | 20,566 |
| INFO SERVICES-Ops/Sys/Prog | 2,885 |
| INFO SERVICES-Network | 3,180,738 |
| INFO SERVICES FMS | 0 |
| Human Resources | 22424.32 |
| Financial Services & Int. Audit | 2419.92 |
| Payroll | 0 |
| Treasurer-Ind | 56,987 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | |
| Total Costs to Allocate | \$756,334 |

| | EQUIPM | ENT DEPRECIA | ATION |
|--|----------------------------|----------------------------------|------------------|
| DESCRIPTION | Depreciation | Percent | Allocation |
| COURTHOUSE | Depreciation | reiteilt | Allocation |
| FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | + | | |
| PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | |
| BOND INTEREST | + | | |
| EQUIPMENT DEPRECIATION | | | (4,094,147) |
| GIS FACILITIES MANAGEMENT | 533 51,260 | 0% 1.25% | 533 51,260 |
| Budget Office | 20,566 | 0.50% | 20,566 |
| INFO SERVICES-Ops/Sys/Prog | 2,885 | 0.07% | 2,885 |
| INFO SERVICES-Network INFO SERVICES FMS | 3,180,738 | 77.69% 0.00% | 3,180,738 |
| HUMAN RESOURCES | 22,424 | 0.55% | 22,424 |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 2,420 | 0.06% | 2,420 |
| TREASURY-IND | 56,987 | 1.39% | 56,987 |
| RECORDS | 0 | 0.00% | 0 |
| PURCHASING PRINTING/MAIL | 0 | 0.00% 0.00% | 0 |
| TELEPHONE | 0 | 0.00% | 0 |
| PROS ATTNY-IND | 0 | 0.00% | 0 |
| COUNTY MANAGERS OFFICE ASSESSMENT | 1,124 | 0.00% 0.03% | 0 1,124 |
| AUDITOR-Auto License & Recording | 38,004 | 0.93% | 38,004 |
| TREASURER-DIR BOE | 0 | 0.00% | 0 |
| COMMUNITY SUPPORT | 0 | 0.00% | 0 |
| COUNTY CLERK | 2,163 | 0.05% | 2,163 |
| DISTRICT COURT SUPERIOR COURT | 11,963 70,555 | 0.29% 1.72% | 11,963 70,555 |
| JUVENILE | 926 | 0.02% | 926 |
| SHERIFF LAW ENFORCEMENT | 351,754 | 8.59% | 351,754 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 0 | 0.00% | 0 |
| JAIL | 24,712 | 0.60% | 24,712 |
| PROS ATTNY-DIR | 0 | 0.00% | 0 |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 2,497 15,821 | 0.06% | 2,497 15,821 |
| COMMISSIONERS | 0 | 0.00% | 0 |
| COUNTYWIDE SERVICES LAND CONSERVATION | 0 | 0.00% 0.00% | 0 |
| CONTINGENCY | 0 | 0.00% | 0 |
| Risk Management | 0 | 0.00% | 0 |
| ESA Endangered Species Act CVTV | 0 | 0.00% 0.00% | 0 |
| COOP EXTENSION SERVICES | 0 | 0.00% | 0 |
| INDIGENT DEFENSE | 0 | 0.00% | 0 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 0 | 0.00% 0.00% | 0 |
| VEGETATION MANAGEMENT | 0 | 0.00% | 0 |
| FORESTRY OPERATIONS PARKS | 0 | 0.00% | 0 |
| AUDITOR'S O&M | 0 | 0.00% | 0 |
| Event Center | 50,523 | 1.23% | 50,523 |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0.00% | 0 |
| TRI-MOUNTAIN GOLF | | 0.00% | 0 |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | 0 | 0.00% | 0 |
| COMMUNITY DEV ADMIN | 11,133 | 0.00% 0.27% | 11,133 |
| WATER RESOURCES | 0 | 0.00% | 0 |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0.00% | 0 |
| INSPECTION | 0 | 0.00% | 0 |
| DEVELOPMENT SERVICES | 0 | 0.00% | 0 |
| COMMUNITY PLANNING CUSTOMER SERVICE | 0 | 0.00% 0.00% | 0 |
| ANIMAL CONTROL | 0 | 0.00% | 0 |
| BUILDING CODE ENEOPCEMENT | 0 | 0.00% | 0 |
| CODE ENFORCEMENT FIRE MARSHAL | 0 | 0.00% | 0 |
| PW - TRANSPORTATION | 68,292 | 1.67% | 68,292 |
| PW - ADMIN PW - ROAD OPERATIONS | 4,571 50,141 | 0.11% 1.22% | 4,571 50,141 |
| CAMP BONNEVILLE | 0 | 0.00% | 0 |
| SPECIAL INVESTIGATION | 0 | 0.00% | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 | 0.00% 0.00% | 0 |
| VETERANS ASSISTANCE | 0 | 0.00% | 0 |
| VICTIM WITNESS | 0 | 0.00% | 0 |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 27,413 | 0.00% 0.67% | 27,413 |
| DEPT. of COMMUNITY SERVICES | 0 | 0.00% | 0 |
| STADIUM CONVENTION SOLID WASTE | 0 | 0.00% | 0 |
| CLEAN WATER FUND / BBC | 3,074 | 0.00% | 3,074 |
| WASTEWATER OPERATIONS | 0 | 0.00% | 0 |
| ELECTIONS FR&R (Depts 555, 566, 577) | 13,272 | 0.32% 0.00% | 13,272 0 |
| ER&R (Depts 555, 566, 577) | 0 | 0.00% | 0 |
| TER&R | 0 | 0.00% | 0 |
| CENTRAL STORES | | 0.21% | 8,397 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | 8,397 | n nn% | |
| CENTRAL STORES | 0 0 | 0.00% 0.00% | 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC SWCAA | 0 CIL 0 | 0.00% 0.00% | 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC SWCAA HEALTH DEPARTMENT | 0 CIL 0 0 | 0.00% 0.00% 0.00% | 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC SWCAA | 0 0 0 0 0 0 | 0.00% 0.00% | 0 0 0 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 0 CIL 0 0 0 | 0.00% 0.00% 0.00% 0.00% | 0 0 0 |

BUILDING MAINTENANCE COUNTYWIDE

The countywide maintenance budget is used to maintain all county-owned buildings. Maintenance includes expenditures for labor, supplies, electric service, and heat.

Basis of Allocation

The basis for allocation is accounting records prepared by the maintenance section showing the cost of each building. The maintenance cost for each building is then allocated based on the square footage occupied by each department.

| | Facilities Management |
|---------------------------------|-----------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 992,297 |
| Direct Charges | 002,201 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation Depreciation | 71,194 |
| Subtotal | 1,063,490 |
| Cubiciai | 1,000,400 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Services/ Interfund | 0 |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 11,373 |
| 1408 Franklin | 0 |
| Pepsi Building | 14,663 |
| Bond Interest | 113,109 |
| Equipment Depreciation | 51,260 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 34,692 |
| INFO SERVICES-Ops/Sys/Prog | 94,710 |
| INFO SERVICES-Network | 10,523 |
| INFO SERVICES FMS | 0 |
| Human Resources | 35,849 |
| Financial Services & Int. Audit | 49,697 |
| Payroll | 5,522 |
| Treasurer-Ind | 14,282 |
| Records | 14,201 |
| Purchasing | 25,441 |
| Printing/Mail | 23,809 |
| Telephone | 0 |
| Pros Attny-Ind | 64,191 |
| County Manager | 87,436 |
| | |
| Total Costs to Allocate | \$793,543 |

| | FAC | LITIES MANAGEN | IFNT |
|--|--------------------|--------------------------------|-----------------------|
| | Assigned | | ILIVI |
| DESCRIPTION | Occupant Cost | % of Assigned Occupant Cost | Allocation |
| COURTHOUSE | | , | |
| FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) | | | |
| JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER 1408 FRANKLIN | | | |
| PEPSI BUILDING | | | |
| BOND INTEREST EQUIPMENT DEPRECIATION | | | |
| GIS | | | |
| FACILITIES MANAGEMENT Budget Office | 26,593 | 0.6% | (1,253,895) 34,692 |
| INFO SERVICES-Ops/Sys/Prog | 72,600 | 1.8% | 94,710 |
| INFO SERVICES-Network INFO SERVICES FMS | 8,067 0 | 0.2% 0.0% | 10,523 |
| HUMAN RESOURCES | 27,480 | 0.7% | 35,849 |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 38,095 | 0.9% 0.1% | 49,697 5,522 |
| TREASURY-IND | 4,233 10,948 | 0.1% | 14,282 |
| RECORDS | 10,886 | 0.3% 0.5% | 14,201 |
| PURCHASING PRINTING/MAIL | 19,502 18,251 | 0.5% | 25,441 23,809 |
| TELEPHONE | 0 | 0.0% | 0 |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 49,205 67,024 | 1.2% 1.6% | 64,191 87,436 |
| ASSESSMENT | 90,861 | 2.2% | 118,532 |
| AUDITOR-Auto License & Recording TREASURER-DIR | 29,260 576 | 0.7% 0.0% | 38,171 752 |
| BOE | 0 | 0.0% | 0 |
| COMMUNITY SUPPORT COUNTY CLERK | 55,113 | 0.0% 1.3% | 71,897 |
| DISTRICT COURT | 141,177 | 3.4% | 184,173 |
| SUPERIOR COURT JUVENILE | 607,842 364,872 | 14.8% 8.9% | 792,958 475,993 |
| SHERIFF LAW ENFORCEMENT | 20,877 | 0.5% | 27,234 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 177,215 62,630 | 4.3% 1.5% | 231,186 81,703 |
| JAIL | 929,128 | 22.6% | 1,212,091 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 277,783 0 | 6.7% 0.0% | 362,381 0 |
| MEDICAL EXAMINER | 152,968 | 3.7% | 199,554 |
| COMMISSIONERS | 27,604 0 | 0.7% 0.0% | 36,011 0 |
| COUNTYWIDE SERVICES LAND CONSERVATION | U | 0.0% | 0 |
| CONTINGENCY | 4 400 | 0.0% | 0 |
| Risk Management ESA Endangered Species Act | 4,432 | 0.1% 0.0% | 5,782 0 |
| CVTV | | 0.0% | 0 |
| INDIGENT DEFENSE | 121,701 0 | 3.0% 0.0% | 158,765 0 |
| LEWIS & CLARK RAILROAD | 0 | 0.0% | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | 113,813 44,655 | 2.8% 1.1% | 148,474 58,255 |
| FORESTRY OPERATIONS | 42,412 | 1.0% | 55,328 |
| PARKS AUDITOR'S O&M | 344,168 0 | 8.4% 0.0% | 448,984 0 |
| Event Center | 0 | 0.0% | 0 |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0.0% 0.0% | 0 |
| TRI-MOUNTAIN GOLF | 72,238 | 1.8% | 94,238 |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | | 0.0% 0.0% | 0 |
| COMMUNITY DEV ADMIN | 0 | 0.0% | 0 |
| WATER RESOURCES DEVELOPMENT REVIEW | | 0.0% 0.0% | 0 |
| ENGINEERING | | 0.0% | 0 |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0.0% 0.0% | 0 |
| COMMUNITY PLANNING | 23,579 | 0.6% | 30,761 |
| CUSTOMER SERVICE ANIMAL CONTROL | 13,297 | 0.0% 0.3% | 17,346 |
| BUILDING | | 0.0% | 0 |
| FIRE MARSHAL | 4,432 4,432 | 0.1% 0.1% | 5,782 5,782 |
| PW - TRANSPORTATION | +,+02 | 0.0% | 0 |
| PW - ADMIN PW - ROAD OPERATIONS | 0 | 0.0% 0.0% | 0 |
| CAMP BONNEVILLE | 0 | 0.0% | 0 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0.0% 0.0% | 0 |
| CHILD JUSTICE CENTER | 5,689 | 0.1% | 7,422 |
| VETERANS ASSISTANCE | 0 | 0.0% | 0 |
| VICTIM WITNESS CJA 0.1% SALES TAX | | 0.0% 0.0% | 0 |
| MPD-OPERATIONS FUND | 0 | 0.0% | 0 |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 0 | 0.0% 0.0% | 0 |
| SOLID WASTE | 0 | 0.0% | 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0.0% 0.0% | 0 |
| ELECTIONS | 0 | 0.0% | 0 |
| ER&R (Depts 555, 566, 577) TER&R | 0 | 0.0% 0.0% | 0 |
| CENTRAL STORES | U | 0.0% | 0 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 0 | 0.0% 0.0% | 0 |
| REGIONAL TRANSPORTATION COUNCIL | 0 | 0.0% | 0 |
| SWCAA HEALTH DEPARTMENT | 0 | 0.0% 0.0% | 0 |
| EMERGENCY MANAGEMENT | 3,989 | 0.1% | 5,204 |
| LAW LIBRARY | 27,630 | 0.7% | 36,045 0 |
| CRESA Agencies (other Fire Dist. Etc.) | | 0.0% 0.0% | 0 |
| TOTAL | 4,117,259 | 100% | 0 |
| | | | |

OFFICE OF BUDGET

The Office of Budget is the financial planning and budgeting arm of the Board of Commissioners, responsible for facilitating long-range program planning, program operational policy and annual budgets.

Basis of Allocation

The basis of allocation is the total direct cost within each department/division.

| | Office of Budget |
|---------------------------------|------------------|
| Expenses | |
| Personnel Services | 664,544 |
| Services, Supplies | 31,275 |
| Direct Charges | 0.,2.0 |
| Capital Outlay | 0 |
| Debt Service/Interest | <u> </u> |
| Depreciation | 0 |
| Subtotal | 695,819 |
| | 200,010 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Colvided, Interfacia | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 31,739 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 20,566 |
| GIS | 0 |
| Facilities Management | 34,692 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 10,700 |
| INFO SERVICES-Network | 7,777 |
| INFO SERVICES FMS | 584 |
| Human Resources | 4,741 |
| Financial Services & Int. Audit | 5,901 |
| Payroll | 1,269 |
| Treasurer-Ind | 2,595 |
| Records | 912 |
| Purchasing | 1,169 |
| Printing/Mail | 1,905 |
| Telephone | 0 |
| Pros Attny-Ind | 4,384 |
| County Manager | 5,878 |
| Total Costs to Allegate | #70F 000 |
| Total Costs to Allocate | \$735,000 |

| DESCRIPTION | (782,816) 10,700 7,777 584 4,741 1,269 912 1,169 0 4,384 5,578 12,728 3,472 5,586 2,586 2,586 2,586 |
|--|---|
| COURTHOUSE FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST EQUIPMENT DEPRECIATION GIS FACILITIES MANAGEMENT Budget Office INFO SERVICES-Ops/Sys/Prog 3,693,486 1,4% INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-Network 1,636,683 1,693,486 1,4% INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-NETWORK 2,064,730 1,0% INFO SERVICES NIT AUDIT 2,037,070 0,8% FINANCIAL SERVICES & INT AUDIT 2,037,070 0,8% FAYROLL 438,231 0,2% FINANCIAL SERVICES & INT AUDIT 2,037,070 0,8% FAYROLL 7,000 | (782,816) 10,700 7,777 584 4,741 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 266 |
| FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER HOSPITCH (Jail/JWC) JUVENILE CENTER JUDIC SERVICE CENTER JUDIC SERVICES OPS/Sys/Prog 3,693,486 1,4% JUDIC SERVICES HOSPITCH (Jail/JWC) JUDIC SERVICES OPS/Sys/Prog 3,693,486 1,4% JUDIC SERVICES OPS/Sys/Prog 3,693,486 3,4% JUDIC SERVICES OPS/Sys/Prog 3,4% JUDIC SERVICES OPS/Sys/Sys/Prog 3,4% JUDIC SERVICES OPS/Sys/Sys/Sys/Sys/Sys/Sys/Sys | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| CORRECTIONS CENTER (Jail/JWC) JUYENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST EQUIPMENT DEPRECIATION GIS FACILITIES MANAGEMENT Budget Office INFO SERVICES-OPS/Sys/Prog 3.693,486 1.4% INFO SERVICES-Network 2.684,730 1.0% INFO SERVICES-Network 2.684,730 1.0% INFO SERVICES-Network 2.684,730 1.0% INFO SERVICES-Network 2.684,730 1.0% INFO SERVICES-NES 201,733 0.1% INFO SERVICES-NES 1.636,683 0.6% FINANCIAL SERVICES & INT AUDIT 2,037,070 2,038 FINANCIAL SERVICES & INT AUDIT 2,038,070 2,038 ENDERGE OF CORD & 1,038 ENDERGE COURT 2,049,039 ENDERGE COURT 3,049 ENDERGE COURT 4,975,697 1.8% ENDERGE COU | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| PUBLIC SERVICE CENTER | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| 1408 FRANKLIN | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| BOND INTEREST | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| EQUIPMENT DEPRECIATION GIS FACILITIES MANAGEMENT Budget Office INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-Network 2,684,730 1,0% INFO SERVICES-Network 2,084,730 1,0% INFO SERVICES MIS 201,733 0,1% HUMAN RESOURCES 1,636,683 0,6% FINANCIAL SERVICES & INT AUDIT 2,037,070 0,8% PAYROLL 438,231 0,2% TREASURY-IND 895,941 0,3% CRECORDS 314,759 0,1% PURCHASING 403,407 0,1% CRECORDS 314,759 0,1% CRECORDS 3,14,759 0,1% CRECORDS 3,15,79 0,1% CRECORDS 3,14,759 0,1% CRECORDS 3,14,759 0,1% CRECORDS 3,14,759 0,1% CRECORDS 3,14,75 | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| FACILITIES MANAGEMENT | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| Budget Office | 10,700 7,777 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 3,79 26 |
| INFO SERVICES-Network | 7,777 584 4,741 5,901 1,269 912 1,169 1,905 0 4,384 5,878 3,472 5,586 379 26 |
| INFO SERVICES FMS | 584 4,741 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 379 26 |
| FINANCIAL SERVICES & INT AUDIT | 5,901 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 379 |
| PAYROLL | 1,269 2,595 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 379 |
| RECORDS 314,759 0.1% 0.1% PRINTING/MAIL 403,407 0.1% PRINTING/MAIL 657,663 0.2% TELEPHONE 0 0.0% 0.0% TELEPHONE 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | 912 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 379 26 |
| PURCHASING | 1,169 1,905 0 4,384 5,878 12,728 3,472 5,586 379 26 |
| TELEPHONE | 0 4,384 5,878 12,728 3,472 5,586 379 26 |
| PROS ATTINY-IND | 5,878 12,728 3,472 5,586 379 26 |
| ASSESMENT ASSESMENT ASSESSMENT AUDITOR-AUD License & Recording 1,198,656 0,4% TREASURER-DIR 1,1928,263 0,7% BOE 130,692 0,0% COMMUNITY SUPPORT 8,877 0,0% COUNTY CLERK 3,422,424 1,3% USERIC COURT 4,103,533 1,5% SUPERIOR COURT 4,103,533 1,5% SUPERIOR COURT 4,103,533 1,5% SUPERIOR COURT 4,103,533 1,5% SUPERIOR COURT 7,594,009 2,8% SHERIFF LAW ENFORCEMENT 7,594,009 2,8% SHERIFF EXEC/ADMIN 3,906,981 1,4% JAIL 21,700,906 8,0% PAC-HILD SUPPORT 2,349,833 0,9% REDICAL EXAMINER 1,411,075 COMMISSIONERS 851,147 COUNTYWIDE SERVICES 450,757 LAND CONSERVATION 0,0% CONTINGENCY 1,50% CONTINGENCY 1,50% CONTINGENCY 1,50% CONTINGENCY 1,50% CONTINGE | 12,728 3,472 5,586 379 26 |
| AUDITOR-Auto License & Recording 1,198,656 0,4% TREASURER-DIR 1,198,263 0,7% BOE 130,692 0,0% COMMUNITY SUPPORT 8,877 0,0% COUNTY CLERK 3,422,424 1,3% DISTRICT COURT 4,975,697 1,8% DISTRICT COURT 4,975,697 1,8% SUPERIOR COURT 4,975,697 1,8% SUPERIOR COURT 4,975,697 1,8% SUPERIOR COURT 4,103,533 1,5% JUVENILE 9,070,679 3,4% SHERIFF LAW ENFORCEMENT 22,669,303 8,4% SHERIFF COVILISUPPORT 7,594,009 2,8% SHERIFF COVILISUPPORT 7,594,009 2,8% SHERIFF EXEC/ADMIN 3,906,981 1,4% JAIL 21,700,996 8,0% PROS ATTNY-DIR 8,519,046 3,2% PROS ATTNY-DIR 8,519,046 3,2% PROS ATTNY-DIR 1,10,675 0,5% COMMISSIONERS 851,147 0,3% COUNTYWIDE SERVICES 450,757 0,2% LAND CONSERVATION 0 0,0% CONTINGENCY 0 0,0% RISK Management 1,602,888 0,6% ESA Endangered Species Act 0 0,0% CVTV 0 0,0% COP EXTENSION SERVICES 354,831 0,1% LEWIS & CLARK RAILROAD 274,684 0,1% CORRECTIONS 96,152 0,0% MIDIGENT DEFENSE 5,557,244 2,1% LEWIS & CLARK RAILROAD 274,684 0,1% CORRECTIONS 96,152 0,0% RISK FUND 0 0,0% RAIL ORD SERVATION 0 0,0% RAIL ORD SERVATION 0 0,0% CORRECTIONS 96,152 0,0% MIDIGENT DEFENSE 5,557,244 2,1% LEWIS & CLARK RAILROAD 274,684 0,1% CORRECTIONS 96,152 0,0% MAIL ORD SERVATION 0 0,0% RAIL DEFENSE 5,557,244 2,1% LEWIS & CLARK RAILROAD 1,199,685 0,6% FORESTRY OPERATIONS 96,152 0,0% PARKS 5,640,362 2,1% AUDITOR'S OAM 367,641 0,1% EVENT Center 4,160,739 1,5% EMS FUND 0,0% RAIL ORD SERVATION 0 0,0% RAIL ORD SERVATIONS 0 | 3,472 5,586 379 26 |
| BOE | 379 26 |
| COMMUNITY SUPPORT 8,877 0.0% COUNTY CLERK 3,422,424 1,3% DISTRICT COURT 4,975,697 1,8% SUPERIOR COURT 4,103,533 1,5% JUVENILE 9,070,679 3,4% SHERIFF LAW ENFORCEMENT 22,669,303 8,4% SHERIFF CHUISUPPORT 7,594,009 2,8% SHERIFF EXEC/ADMIN 3,906,981 1,4% JAIL 21,700,096 8,0% PROS ATTNY-DIR 8,519,046 3,2% PA-CHILD SUPPORT 2,349,833 0,9% MEDICAL EXAMINER 1,410,675 0,5% COMMISSIONERS 851,147 0,3% COUNTYWIDE SERVICES 450,757 0,2% LAND CONSERVATION 0 0,0% COYT 0 0,0% COYTY 0 0,0% COYY 0 0,0% COYP EXTENSION SERVICES 3557,244 2,1% LEWIS & CLARK RAILROAD 274,684 0,1% CORRECTIONS 5,702,579 2,1% </td <td>26</td> | 26 |
| DISTRICT COURT 4,975,697 1.8% SUPERIOR COURT 4,103,533 1.5% JUVENILE 9,070,679 3.4% SHERIFF LAW ENFORCEMENT 22,669,303 8.4% SHERIFF CIVIL/SUPPORT 7,594,009 2.8% SHERIFF EXEC/ADMIN 3,906,981 1.4% JAIL 21,700,996 8.0% PROS ATTNY-DIR 8,519,046 3.2% PA-CHILD SUPPORT 2,349,833 0.9% MEDICAL EXAMINER 1,410,675 0.5% COMINISSIONERS 851,147 0.3% COMINISSIONERS 450,757 0.2% LAND CONSERVATION 0 0.0% CONTINGENCY 0 0.0% RISK Management 1,602,888 0.6% ESA Endangered Species Act 0 0.0% COVTV 0 0.0% LEWIS & CLARK RAILROAD 274,684 0.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 96,152 0.0% PARKS 5,640,362 | |
| SUPERIOR COURT | 9,914 14,414 |
| SHERIFF LAW ENFORCEMENT 22,669,303 8.4% SHERIFF CUIL/SUPPORT 7,594,009 2.8% SHERIFF EXEC/ADMIN 3,906,981 1.4% JAIL 21,700,096 8.0% PROS ATTNY-DIR 8,1519,046 3.2% PA-CHILD SUPPORT 2,349,833 0.9% MEDICAL EXAMINER 1,1410,675 0.5% COMMISSIONERS 851,147 0.3% COUNTYWIDE SERVICES 450,757 0.2% LAND CONSERVATION 0 0.0% CONTINGENCY 0 0.0% SISK Management 1,602,988 0.6% ESA Endangered Species Act 0 0.0% COVTV 0 0.0% COPPEXTENSION SERVICES 354,831 0.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 96,152 0.0% FORESTRY OPERATIONS 96,152 0.0% FORESTRY OPERATIONS 96,152 0.0% EVENT LEWIS OM 367,641 0.1% EVENT CENTER 1,690,722 0.0% RAIDI COMMUNICATIONS 0.0% RAIDI COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0.0% DEVEL DYMENT REVIEW 0.0% ENGINEERING 2,107,635 0.8% ENGINEERING 0.0% | 11,887 |
| SHERIFF CIVIL/SUPPORT 7,594,009 2.8% | 26,277 65,670 |
| JAIL | 21,999 |
| PROS ATTNY-DIR | 11,318 62,862 |
| MEDICAL EXAMINER | 24,679 |
| COMMISSIONERS 851,147 0.3% COUNTYWIDE SERVICES 450,757 0.2% LAND CONSERVATION 0 0.0% CONTINGENCY 0 0.0% RISK Management 1,602,888 0.6% ESA Endangered Species Act 0 0.0% CVTV 0 0.0% COOP EXTENSION SERVICES 354,831 0.1% INDIGENT DEFENSE 5,557,244 2.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% VEGETATION MANAGEMENT 1,493,685 0.6% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S O&M 367,641 0.1% Event Center 4,160,739 1.5% EMS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 | 6,807 4,087 |
| LAND CONSERVATION 0 0.0% CONTINGENCY 0 0.0% Risk Management 1,602,888 0.6% ESA Endangered Species Act 0 0.0% CVTV 0 0.0% COOP EXTENSION SERVICES 354,831 0.1% INDIGENT DEFENSE 5,557,244 2.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% VGGETATION MANAGEMENT 1,493,685 0.6% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S OAM 367,641 0.1% EWIS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVEL DYMENT REVIEW 0 | 2,466 |
| CONTINGENCY | 1,306 |
| ESA Endangered Species Act 0 0.0% CVTV 0 0.0% COOP EXTENSION SERVICES 354,831 0.1% INDIGENT DEFENSE 5,557,244 2.1% ILEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% VGEETATION MANAGEMENT 1,493,885 0.6% FORESTRY OPERATIONS 96,152 0.0% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S 0&M 367,641 0.1% Event Center 4,160,739 1.5% EWS FUND 0.0% 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,10 | 0 |
| CVTV 0 0.0% COOP EXTENSION SERVICES 354,831 0.1% INDIGENT DEFENSE 5,557,244 2.1% LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% VEGETATION MANAGEMENT 1,493,685 0.6% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S 0&M 367,641 0.1% Event Center 4,160,739 1.5% EMS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 4,643 0 |
| INDIGENT DEFENSE 5,557,244 2.1% | 0 |
| LEWIS & CLARK RAILROAD 274,684 0.1% CORRECTIONS 5,702,579 2.1% VEGETATION MANAGEMENT 1,493,685 0.6% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S O&M 367,641 0.1% Event Center 4,160,739 1.5% EMS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 1,028 16,099 |
| VEGETATION MANAGEMENT 1,493,685 0.6% FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S O&M 367,641 0.1% Event Center 4,160,739 1.5% EMS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 796 |
| FORESTRY OPERATIONS 96,152 0.0% PARKS 5,640,362 2.1% AUDITOR'S O&M 367,641 0.1% Event Center 4,160,739 1.5% EWS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% RADIO COMMUNICATIONS 0 0.0% SPECIAL LAW ENFORCEMENT 0 0.0% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 16,520 4,327 |
| AUDITOR'S Q&M 367,641 0.1% Event Center 4,160,739 1.5% EMS FUND 0.0% RADIO COMMUNICATIONS 0.0% RADIO COMMUNICATIONS 0.0% SPECIAL LAW ENFORCEMENT 0.0% SPECIAL LAW ENFORCEMENT 0.0% ENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0.0% EVELOPMENT REVIEW 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0.0% 0.0% | 279 |
| Event Center 4,160,739 1.5% EMS FUND 0 0.0% RADIO COMMUNICATIONS 0 0.0% TRI-MOUNTAIN GOLF 1,690,722 0.6% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.8% COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 16,339 1,065 |
| RADIO COMMUNICATIONS | 12,053 |
| TRI-MOUNTAIN GOLF 1,690,722 0.65% SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 2,161,705 0.85% COMMUNITY DEV ADMIN 1,209,688 0.45% WATER RESOURCES 0 0.05% DEVELOPMENT REVIEW 0 0.05% ENGINEERING 2,107,635 0.85% INSPECTION 0 0.05% | 0 |
| MENTAL HEALTH SALES TAX | 4,898 |
| COMMUNITY DEV ADMIN 1,209,688 0.4% WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 6,262 |
| DEVELOPMENT REVIEW 0 0.0% ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 3,504 |
| ENGINEERING 2,107,635 0.8% INSPECTION 0 0.0% | 0 |
| DEVELOPMENT SERVICES 1 714 018 0 694 | 6,106 |
| DETECT 1,7 14,0 10 0.070 | 4,965 |
| COMMUNITY PLANNING 1,498,531 0.6% | 4,341 |
| CUSTOMER SERVICE 2,084,450 0.8% ANIMAL CONTROL 1,467,041 0.5% | 6,038 4,250 |
| BUILDING 4,905,689 1.8% | 14,211 1,290 |
| FIRE MARSHAL 1,312,608 0.5% | 3,802 |
| PW - TRANSPORTATION 24,944,310 9.2% PW - ADMIN 2,454,943 0.9% | 72,261 7,112 |
| PW - ROAD OPERATIONS 15,670,688 5.8% | 45,396 |
| CAMP BONNEVILLE 7,822,620 2.9% SPECIAL INVESTIGATION 270,000 0.1% | 22,661 782 |
| NARCOTICS TASK FORCE 358,076 0.1% | 1,037 |
| CHILD JUSTICE CENTER 963,898 0.4% VETERANS ASSISTANCE 600,977 0.2% | 2,792 1,741 |
| VICTIM WITNESS 585,723 0.2% | 1,697 |
| CJA 0.1% SALES TAX 0 0.0% MPD-OPERATIONS FUND 6,603,009 2.4% | 19,128 |
| DEPT. of COMMUNITY SERVICES 6,589,900 2.4% | 19,090 |
| STADIUM CONVENTION 0 0.0% SOLID WASTE 2,109,144 0.8% | 6,110 |
| CLEAN WATER FUND / BBC 5,751,845 2.1% | 16,662 |
| WASTEWATER OPERATIONS 4,061,246 1.5% ELECTIONS 2,247,545 0.8% | 11,765 6,511 |
| ER&R (Depts 555, 566, 577) 4,209,698 1.6% | 12,195 |
| TER&R 2,454,103 0.9% CENTRAL STORES 0 0.0% | 7,109 0 |
| FACILITIES MANAGEMENT-DIRECT 10,098,805 3.7% | |
| MOSQUITO CONTROL DISTRICT 387,938 0.1% | 29,255 |
| SWCAA 0 0.0% | 1,124 |
| HEALTH DEPARTMENT 10,803,317 4.0% EMERGENCY MANAGEMENT 0 0.0% | 1,124 0 0 |
| LAW LIBRARY 201,419 0.1% | 1,124 0 0 31,296 |
| CRESA 0 0.0% Agencies (other Fire Dist. Etc.) 0 0.0% | 1,124 0 0 31,296 0 583 |
| TOTAL 270,227,928 100% | 1,124 0 0 31,296 |

INFORMATION SERVICES - OPERATIONS/PROGRAMMING/SYSTEMS

The Information Technology Operations and Systems costs represent the costs to operate and maintain the county's major systems. These costs exclude revenues from the City of Vancouver for shared systems or any other direct payment agreements.

The major systems include:

- 1) Financial Systems general and subsidiary ledgers, treasury, and payroll;
- 2) Non-financial Systems elections, recording, CRESA, Public Works, Community Development, Community Services;
- 3) Land Management Systems GIS, CATS, and Sierra/Tidemark;
- 4) Law and Justice Systems Sheriff, Jail, and Prosecuting Attorney systems.

Basis of Allocation

The costs are allocated to the departments/divisions who are the major users of the system, utilizing information from the reporting category ledger.

| | INFO SERVICES- Ops/Sys/Prog |
|---------------------------------|--------------------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 3,693,486 |
| | -,, |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Collinger, Internation | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 86,648 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 2,885 |
| GIS | 0 |
| Facilities Management | 94,710 |
| Office of Budget | 10,700 |
| INFO SERVIČES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 15,492 |
| INFO SERVICES FMS | 0 |
| Human Resources | 38,729 |
| Financial Services & Int. Audit | 67,776 |
| Payroll | 7,746 |
| Treasurer-Ind | 77,459 |
| Records | 9,489 |
| Purchasing | 49,477 |
| Printing/Mail | 9,489 |
| Telephone | 1,936 |
| Pros Attny-Ind | - |
| County Manager | 46,475 |
| | |
| Total Costs to Allocate | \$3,564,360 |

| | INF | ORMATION SERV | /ICES-Ops/Sys/P | Prog |
|---|-------------------|-----------------|--------------------|--------------------|
| | Direct I.T. Prog. | | County-Wide | Total |
| DESCRIPTION | | Percent of PC's | O/H | Allocation |
| COURTHOUSE FRANKLIN CENTER | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | | |
| 1408 FRANKLIN | + | | | |
| PEPSI BUILDING | | | | |
| BOND INTEREST EQUIPMENT DEPRECIATION | + | | | |
| GIS | | | | |
| FACILITIES MANAGEMENT Budget Office | 1 | | | |
| INFO SERVICES-Ops/Sys/Prog | 1 | | | (3,910,400) |
| INFO SERVICES-Network | | 0.4% | 15,492 | 15,492 |
| INFO SERVICES FMS HUMAN RESOURCES | 1 | 0.0% 1.0% | 38,729 | 38,729 |
| FINANCIAL SERVICES & INT AUDIT | | 1.7% | 67,776 | 67,776 |
| PAYROLL TREASURY-IND | + | 0.2% 2.0% | 7,746 77,459 | 7,746 77,459 |
| RECORDS | | 0.2% | 9,489 | 9,489 |
| PURCHASING | | 1.3% | 49,477 | 49,477 |
| PRINTING/MAIL TELEPHONE | 1 | 0.2% 0.0% | 9,489 1,936 | 9,489 1,936 |
| PROS ATTNY-IND | | 0.0% | 0 | 0 |
| COUNTY MANAGERS OFFICE | 1 | 1.2% 3.7% | 46,475 | 46,475 |
| ASSESSMENT AUDITOR-Auto License & Recording | + | 3.7% 0.6% | 143,298 23,238 | 143,298 23,238 |
| TREASURER-DIR | | 0.5% | 19,365 | 19,365 |
| BOE COMMUNITY SUPPORT | 1 | 0.3% 0.0% | 11,619 0 | 11,619 0 |
| COUNTY CLERK | | 4.7% | 183,964 | 183,964 |
| DISTRICT COURT | | 4.6% | 180,091 | 180,091 |
| SUPERIOR COURT JUVENILE | + | 3.4% 4.0% | 133,616 154,917 | 133,616 154,917 |
| SHERIFF LAW ENFORCEMENT | | 5.8% | 227,999 | 227,999 |
| SHERIFF CIVIL/SUPPORT | | 10.3% | 400,964 | 400,964 |
| SHERIFF EXEC/ADMIN JAIL | | 4.0% 0.0% | 157,241 0 | 157,241 |
| PROS ATTNY-DIR | | 5.6% | 218,820 | 218,820 |
| PA-CHILD SUPPORT | | 0.0% 0.5% | 0 | 0 |
| MEDICAL EXAMINER COMMISSIONERS | + | 0.5% | 21,301 9,682 | 21,301 9,682 |
| COUNTYWIDE SERVICES | | 0.0% | 0 | 0 |
| LAND CONSERVATION CONTINGENCY | + | 0.0% | 0 | 0 |
| Risk Management | 1 | 0.2% | 9,682 | 9,682 |
| ESA Endangered Species Act | | 0.0% | 0 | 0 |
| COOP EXTENSION SERVICES | + | 0.0% 1.7% | 0 65,840 | 0 65,840 |
| INDIGENT DEFENSE | | 0.0% | 00,040 | 00,040 |
| LEWIS & CLARK RAILROAD | | 0.0% | 0 | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | | 3.6% 0.8% | 141,362 30,983 | 141,362 30,983 |
| FORESTRY OPERATIONS | | 0.0% | 1,936 | 1,936 |
| PARKS | | 1.3% 0.0% | 50,348 0 | 50,348 0 |
| AUDITOR'S O&M Event Center | + | 0.5% | 21,301 | 21,301 |
| EMS FUND | | 0.0% | 0 | 0 |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | + | 0.0% | 0 | 0 |
| SPECIAL LAW ENFORCEMENT | | 0.0% | 0 | 0 |
| MENTAL HEALTH SALES TAX | | 0.0% | 0 | 0 |
| COMMUNITY DEV ADMIN WATER RESOURCES | | 2.3% 0.0% | 89,077 0 | 89,077 0 |
| DEVELOPMENT REVIEW | | 0.0% | 0 | 0 |
| ENGINEERING INSPECTION | 1 | 0.7% 0.0% | 27,111 0 | 27,111 0 |
| DEVELOPMENT SERVICES | + | 0.5% | 21,301 | 21,301 |
| COMMUNITY PLANNING | | 1.0% | 38,729 | 38,729 |
| ANIMAL CONTROL | + | 2.0% 0.3% | 79,395 13,555 | 79,395 13,555 |
| BUILDING | | 2.2% | 87,141 | 87,141 |
| CODE ENFORCEMENT | + | 0.2% 0.5% | 7,746 | 7,746 |
| FIRE MARSHAL PW - TRANSPORTATION | + | 0.5% 4.6% | 21,301 179,220 | 21,301 179,220 |
| PW - ADMIN | | 1.0% | 40,666 | 40,666 |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 1 | 3.8% 0.0% | 148,043 | 148,043 0 |
| SPECIAL INVESTIGATION | 1 | 0.0% | 0 | 0 |
| NARCOTICS TASK FORCE | 1 | 0.6% | 25,174 | 25,174 |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE | + | 0.9% 0.0% | 34,856 0 | 34,856 0 |
| VICTIM WITNESS | | 0.1% | 5,809 | 5,809 |
| CJA 0.1% SALES TAX | | 0.0% | 0 | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | + | 2.7% | 104,569 | 104,569 |
| STADIUM CONVENTION | | 0.0% | 0 | 0 |
| SOLID WASTE CLEAN WATER FUND / BBC | | 0.4% 1.3% | 17,428 50,348 | 17,428 50,348 |
| WASTEWATER OPERATIONS | + | 0.6% | 23,238 | 23,238 |
| ELECTIONS | | 1.0% | 40,666 | 40,666 |
| ER&R (Depts 555, 566, 577) TER&R | + | 0.8% | 32,920 0 | 32,920 0 |
| CENTRAL STORES | <u> </u> | 0.0% | 0 | 0 |
| FACILITIES MANAGEMENT-DIRECT | | 1.2% | 46,475 | 46,475 |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNC | | 0.0% | 0 | 0 |
| SWCAA | 1 | 0.0% | 0 | 0 |
| HEALTH DEPARTMENT | 1 | 6.2% | 243,995 | 243,995 |
| EMERGENCY MANAGEMENT LAW LIBRARY | + | 0.0% | 0 | 0 |
| CRESA | | 0.0% | 0 | 0 |
| Agencies (other Fire Dist. Etc.) | | 0.0% | 0 | 0 |
| TOTAL | 0 | 100.0% | 3,910,400 | 0 |

INFORMATION SERVICES - NETWORK/COMMUNICATIONS

The Information Technology-Network/Communications costs represent the total costs to maintain and operate the network and communications systems, including 1) the Local Area Network that is distributed countywide; and 2) communications systems such as e-mail and internet/intranet access.

Basis of Allocation

The Network/Communications costs are first allocated based on direct services received, with the remaining expenses allocated based on the number of personal computers for each department/division.

| | INFO SERVICES-Network |
|---------------------------------|-----------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | 353,511 |
| Capital Outlay | 0 |
| Debt Service/Interest | Ŭ |
| Depreciation | 0 |
| Subtotal | 3,038,241 |
| | 3,000,=11 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Col Victory Internation | Ĭ |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 9,628 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 3,180,738 |
| GIS | 0 |
| Facilities Management | 10,523 |
| Office of Budget | 7,777 |
| INFO SERVICES-Ops/Sys/Prog | 15,492 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 0 |
| Human Resources | 58,678 |
| Financial Services & Int. Audit | 102,687 |
| Payroll | 11,736 |
| Treasurer-Ind | 117,356 |
| Records | 14,376 |
| Purchasing | 74,961 |
| Printing/Mail | 14,376 |
| Telephone | 2,934 |
| Pros Attny-Ind | - |
| County Manager | 70,414 |
| Total Costs to Allocate | \$5,794,881 |

| INFORMATION SERVICES-Network | | | | | |
|---|------------------------|-----------|---------------|--------------------|--------------------|
| DESCRIPTION | Direct I.T. Network | # of PC's | Percent | County-Wide O/H | Total Allocation |
| COURTHOUSE FRANKLIN CENTER | | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | | | |
| 1408 FRANKLIN | | | | | |
| PEPSI BUILDING BOND INTEREST | | | | | |
| EQUIPMENT DEPRECIATION | | | | | |
| GIS FACILITIES MANAGEMENT | | | | | |
| Budget Office | | | | | |
| INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network | | 8 | | (5,901,110) | (6,254,621) |
| INFO SERVICES FMS | | 0 | 0.0% | 0 | 0 |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | | 20 35 | 1.0% 1.7% | 58,678 102,687 | 58,678 102,687 |
| PAYROLL TREASURY-IND | | 4 40 | 0.2% 2.0% | 11,736 117,356 | 11,736 117,356 |
| RECORDS | | 5 | 0.2% | 14,376 | 14,376 |
| PURCHASING PRINTING/MAIL | | 26 5 | 1.3% 0.2% | 74,961 14,376 | 74,961 14,376 |
| TELEPHONE | | 1 | 0.0% | 2,934 | 2,934 |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | | 0 24 | 0.0% 1.2% | 70,414 | 70,414 |
| ASSESSMENT | 110,931 | 74 | 3.7% | 217,109 | 328,040 |
| AUDITOR-Auto License & Recording TREASURER-DIR | 110,931 | 12 10 | 0.6% 0.5% | 35,207 29,339 | 35,207 140,270 |
| BOE | 110,501 | 6 | 0.3% | 17,603 | 17,603 |
| COMMUNITY SUPPORT COUNTY CLERK | | 0 95 | 0.0% 4.7% | 278,721 | 278,721 |
| DISTRICT COURT | 6,582 | 93 | 4.6% | 272,853 | 279,436 |
| SUPERIOR COURT JUVENILE | 6,582 52,659 | 69 80 | 3.4% 4.0% | 202,439 234,712 | 209,022 287,372 |
| SHERIFF LAW ENFORCEMENT | 02,000 | 118 | 5.9% | 345,438 | 345,438 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | | 207 81 | 10.3% 4.0% | 607,494 238,233 | 607,494 238,233 |
| JAIL | | 0 | 0.0% | 0 | 0 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | | 113 | 5.6% 0.0% | 331,531 0 | 331,531 0 |
| MEDICAL EXAMINER | | 11 | 0.5% | 32,273 | 32,273 |
| COMMISSIONERS COUNTYWIDE SERVICES | | 5 0 | 0.2% 0.0% | 14,670 0 | 14,670 0 |
| LAND CONSERVATION | | 0 | 0.0% | 0 | 0 |
| CONTINGENCY Risk Management | | 0 5 | 0.0% | 14,670 | 0 14,670 |
| ESA Endangered Species Act | | 0 | 0.0% | 0 | 0 |
| CVTV COOP EXTENSION SERVICES | | 0 34 | 0.0% 1.7% | 99,753 | 99,753 |
| INDIGENT DEFENSE | | 0 | 0.0% | 0 | 0 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 65,824 | 73 | 0.0% 3.6% | 214,175 | 279,999 |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | | 16 1 | 0.8% | 46,942 2,934 | 46,942 2,934 |
| PARKS | | 26 | 1.3% | 76,282 | 76,282 |
| AUDITOR'S O&M Event Center | | 0 11 | 0.0% 0.5% | 0 32,273 | 0 32,273 |
| EMS FUND | | 0 | 0.0% | 0 | 0 |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | | 0 | 0.0% | 0 | 0 |
| SPECIAL LAW ENFORCEMENT | | 0 | 0.0% | 0 | 0 |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | | 0 46 | 0.0% 2.3% | 134,960 | 134,960 |
| WATER RESOURCES | | 0 | 0.0% | 0 | 0 |
| DEVELOPMENT REVIEW ENGINEERING | | 0 14 | 0.0% 0.7% | 41,075 | 41,075 |
| INSPECTION | | 0 | 0.0% | 0 | 0 |
| DEVELOPMENT SERVICES COMMUNITY PLANNING | | 11 20 | 0.5% 1.0% | 32,273 58,678 | 32,273 58,678 |
| CUSTOMER SERVICE | | 41 | 2.0% | 120,290 | 120,290 |
| ANIMAL CONTROL BUILDING | | 7 45 | 0.3% 2.2% | 20,537 132,026 | 20,537 132,026 |
| CODE ENFORCEMENT | | 4 | 0.2% | 11,736 | 11,736 |
| FIRE MARSHAL PW - TRANSPORTATION | | 11 93 | 0.5% 4.6% | 32,273 271,533 | 32,273 271,533 |
| PW - ADMIN | | 21 | 1.0% | 61,612 | 61,612 |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | | 76 0 | 3.8% 0.0% | 224,297 0 | 224,297 0 |
| SPECIAL INVESTIGATION | | 0 | 0.0% | 0 | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | | 13 18 | 0.6% 0.9% | 38,141 52,810 | 38,141 52,810 |
| VETERANS ASSISTANCE | | 0 | 0.0% 0.1% | 0 000 | 0 000 |
| VICTIM WITNESS CJA 0.1% SALES TAX | | 0 | 0.1% | 8,802 0 | 8,802 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | | 0 54 | 0.0% 2.7% | 0 158,431 | 0 158,431 |
| STADIUM CONVENTION | | 0 | 0.0% | 130,431 | 136,431 |
| SOLID WASTE CLEAN WATER FUND / BBC | | 9 26 | 0.4% 1.3% | 26,405 76,282 | 26,405 76,282 |
| WASTEWATER OPERATIONS | | 12 | 0.6% | 35,207 | 35,207 |
| ELECTIONS ER&R (Depts 555, 566, 577) | | 21 17 | 1.0% 0.8% | 61,612 49,876 | 61,612 49,876 |
| TER&R | | 0 | 0.0% | 0 | 0 |
| CENTRAL STORES FACILITIES MANAGEMENT-DIRECT | | 0 24 | 0.0% 1.2% | 70,414 | 70,414 |
| MOSQUITO CONTROL DISTRICT | | 0 | 0.0% | 0 | 0 |
| REGIONAL TRANSPORTATION COUNCIL SWCAA | | 0 | 0.0% | 0 | 0 |
| HEALTH DEPARTMENT | | 126 | 6.3% | 369,672 | 369,672 |
| EMERGENCY MANAGEMENT | | 0 | 0.0% | 0 | 0 |
| LAW LIBRARY CRESA | | 0 | 0.0% | 0 | 0 |
| Agencies (other Fire Dist. Etc.) | | | 0.0% | 0 | 0 |
| TOTAL | 353,511 | 2,019 | 100% | 5,901,110 | 0 |

<u>INFORMATION SERVICES – FMS ORACLE SUPPORT</u>

The County's Financial Management System (FMS) is an integrated software system that includes general ledger, purchasing, accounts payable, accounts receivable, payroll, cash receipting, and human resources. The Information Services FMS Oracle support represents the total costs to maintain and operate the software

Basis of Allocation

The FMS costs are first allocated based on any direct services received, with the remaining expenses allocated based on an equal weighting between the number of employees (payroll and HR functions) and the number of accounting transactions by each department/division.

| | INFO SERVICES FMS |
|---------------------------------|-------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | 0 |
| Capital Outlay | Ŭ |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 201,733 |
| Cubiciui | 201,100 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 584 |
| INFO SERVICES-Ops/Sys/Prog | - |
| INFO SERVICES-Network | - |
| INFO SERVICES FMS | 0 |
| Human Resources | 1,137 |
| Financial Services & Int. Audit | 1,250 |
| Payroll | 252 |
| Treasurer-Ind | 1,331 |
| Records | 189 |
| Purchasing | 2,017 |
| Printing/Mail | 126 |
| Telephone | 63 |
| Pros Attny-Ind | 630 |
| County Manager | 1,065 |
| | |
| Total Costs to Allocate | \$194,256 |

| | INFORMATION SERVICES_FMS | | | ; | |
|---|--------------------------|-------------------|---------------|-----------------|--|
| | | Weighted | | Total | |
| DESCRIPTION | FTEs | Trans | Percent | Allocation | |
| COURTHOUSE FRANKLIN CENTER | | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | | | |
| 1408 FRANKLIN | | | | | |
| PEPSI BUILDING BOND INTEREST | | | | | |
| EQUIPMENT DEPRECIATION | | | | | |
| GIS FACILITIES MANAGEMENT | | | | | |
| Budget Office | | | | | |
| INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network | | + | | | |
| INFO SERVICES FMS | | | 2.20/ | (201,733) | |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | 12 15 | 716 563 | 0.6% | 1,137 1,250 | |
| PAYROLL | 4 | 0 | 0.1% | 252 | |
| TREASURY-IND RECORDS | 13 | 905 | 0.7% | 1,331 189 | |
| PURCHASING | 10 | 2,561 | 1.0% | 2,017 | |
| PRINTING/MAIL TELEPHONE | 2 | 0 | 0.1% | 126 63 | |
| PROS ATTNY-IND | 10 | 0 | 0.3% | 630 | |
| COUNTY MANAGERS OFFICE ASSESSMENT | 11 42 | 687 666 | 0.5% 1.5% | 1,065 3,000 | |
| AUDITOR-Auto License & Recording | 17 | 0 | 0.5% | 1,071 | |
| TREASURER-DIR BOE | 10 | 0 73 | 0.3% 0.1% | 630 102 | |
| COMMUNITY SUPPORT | 0 | 48 | 0.0% | 26 | |
| COUNTY CLERK DISTRICT COURT | 38 48 | 1,691 5,345 | 1.6% 2.9% | 3,310 5,917 | |
| SUPERIOR COURT | 31 | 3,319 | 1.8% | 3,720 | |
| JUVENILE SHEDIEE LAW ENEODOEMENT | 87 151 | 3,380 | 3.6% 10.7% | 7,331 | |
| SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT | 75 | 22,166 6,647 | 4.1% | 21,489 8,326 | |
| SHERIFF EXEC/ADMIN JAIL | 25 153 | 2,935 3,387 | 1.6% 5.7% | 3,134 11,442 | |
| PROS ATTNY-DIR | 73 | 1,943 | 2.8% | 5,620 | |
| PA-CHILD SUPPORT | 18 | 633 | 0.7% | 1,477 | |
| MEDICAL EXAMINER COMMISSIONERS | 9 | 505 0 | 0.4% | 841 315 | |
| COUNTYWIDE SERVICES | 0 | 399 | 0.1% | 216 | |
| LAND CONSERVATION CONTINGENCY | 0 | 0 | 0.0% | 0 | |
| Risk Management | 3 | 0 | 0.1% | 189 | |
| ESA Endangered Species Act CVTV | 0 | 0 12 | 0.0% | 7 | |
| COOP EXTENSION SERVICES | 0 | 42 | 0.0% | 23 | |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 0 | 10,774 278 | 2.9% 0.1% | 5,837 151 | |
| CORRECTIONS | 56 | 1,871 | 2.2% | 4,512 | |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 0 | 97 | 0.0% | 53 | |
| PARKS | 36 | 0 | 1.1% | 2,258 | |
| AUDITOR'S O&M Event Center | 0 | 129 4,185 | 0.0% 1.1% | 70 2,267 | |
| EMS FUND | 0 | 0 | 0.0% | 0 | |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 0 | 75 | 0.0% | 0 41 | |
| SPECIAL LAW ENFORCEMENT | 0 | 0 | 0.0% | 0 | |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 13 17 | 483 747 | 0.5% | 1,081 1,476 | |
| WATER RESOURCES | 0 | 0 | 0.0% | 0 | |
| DEVELOPMENT REVIEW ENGINEERING | 0 11 | 2,183 | 0.0% | 1,863 | |
| INSPECTION | 0 | 0 | 0.0% | 0 | |
| DEVELOPMENT SERVICES COMMUNITY PLANNING | 14 12 | 541 847 | 0.6% | 1,159 1,215 | |
| CUSTOMER SERVICE | 17 | 424 | 0.6% | 1,301 | |
| ANIMAL CONTROL BUILDING | 7 30 | 921 1,429 | 0.5% 1.3% | 940 2,652 | |
| CODE ENFORCEMENT | 3 | 162 | 0.1% | 261 | |
| FIRE MARSHAL PW - TRANSPORTATION | 6 93 | 3,451 9,372 | 1.1% 5.4% | 2,247 10,907 | |
| PW - ADMIN | 21 | 846 | 0.9% | 1,781 | |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 73 0 | 7,330 369 | 4.2% 0.1% | 8,570 200 | |
| SPECIAL INVESTIGATION | 0 | 153 | 0.0% | 83 | |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 6 | 681 834 | 0.2% 0.4% | 369 830 | |
| VETERANS ASSISTANCE | 0 | 132 | 0.0% | 72 | |
| VICTIM WITNESS | 7 | 111 | 0.2% | 485 0 | |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 0 | 5,226 | 0.0% 1.4% | 2,831 | |
| DEPT. of COMMUNITY SERVICES | 47 | 11,694 | 4.6% | 9,264 | |
| STADIUM CONVENTION SOLID WASTE | 0 15 | 2,508 | 0.0% 1.1% | 2,304 | |
| CLEAN WATER FUND / BBC | 18 | 1,572 | 1.0% | 1,954 | |
| WASTEWATER OPERATIONS ELECTIONS | 14 5 | 2,742 1,317 | 1.2% 0.5% | 2,367 1,028 | |
| ER&R (Depts 555, 566, 577) | 21 | 6,438 | 2.4% | 4,811 | |
| TER&R CENTRAL STORES | 17 0 | 723 0 | 0.7% | 1,491 0 | |
| FACILITIES MANAGEMENT-DIRECT | 36 | 11,712 | 4.3% | 8,613 | |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | 4 10 | 510 726 | 0.3% | 513 1,023 | |
| SWCAA | 19 | 1,590 | 1.0% | 2,058 | |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 86 0 | 4,944 0 | 4.0% 0.0% | 8,112 0 | |
| LAW LIBRARY | 3 | 417 | 0.2% | 415 | |
| CRESA | 22 | 3,612 | 1.7% | 3,343 | |
| Agencies (other Fire Dist. Etc.) TOTAL | 0 1,601 | 23,409 186,190 | 6.3% 100% | 12,682 | |
| IOIAE | 1,001 | 100, 190 | 100% | 0 | |

HUMAN RESOURCES

The Human Resources Department is responsible for wage and salary administration, labor contract negotiations, administration of fringe benefits, and recruitment of employees, among other responsibilities.

Basis of Allocation

The basis of allocation is the number of full time equivalent personnel in each department/division.

| | Human Resources |
|---------------------------------|-----------------|
| Expenses | |
| Personnel Services | 1,413,999 |
| Services, Supplies | 222,684 |
| Direct Charges | 222,004 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 1,636,683 |
| Custotal | 1,000,000 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Collinger, intervaling | <u> </u> |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 32,797 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 22,424 |
| GIS | 0 |
| Facilities Management | 35,849 |
| Office of Budget | 4,741 |
| INFO SERVICES-Ops/Sys/Prog | 38,729 |
| INFO SERVICES-Network | 58,678 |
| INFO SERVICES FMS | 1,137 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 17,222 |
| Payroll | 4,592 |
| Treasurer-Ind | 15,327 |
| Records | 3,444 |
| Purchasing | 11,481 |
| Printing/Mail | 2,296 |
| Telephone | 1,148 |
| Pros Attny-Ind | 11,481 |
| County Manager | 12,629 |
| | |
| Total Costs to Allocate | \$1,751,418 |

| HUMAN RESOURCES | | | |
|--|----------|--------------|-------------------|
| DESCRIPTION | ETE- | Danasant | All4: |
| COURTHOUSE | FTEs | Percent | Allocation |
| FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER 1408 FRANKLIN | | | |
| PEPSI BUILDING | | | |
| BOND INTEREST EQUIPMENT DEPRECIATION | | | |
| GIS | | | |
| FACILITIES MANAGEMENT Budget Office | | | |
| INFO SERVICES-Ops/Sys/Prog | | | |
| INFO SERVICES-Network INFO SERVICES FMS | | | |
| HUMAN RESOURCES | | | (1,838,284) |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 15 4 | 0.9% 0.2% | 17,222 4,592 |
| TREASURY-IND | 13 | 0.2% | 15,327 |
| RECORDS PURCHASING | 3 10 | 0.2% | 3,444 11,481 |
| PRINTING/MAIL | 2 | 0.0% | 2,296 |
| TELEPHONE PROS ATTNY-IND | 1 | 0.1% | 1,148 |
| COUNTY MANAGERS OFFICE | 10 | 0.6% | 11,481 12,629 |
| ASSESSMENT | 42 | 2.6% | 48,106 |
| AUDITOR-Auto License & Recording TREASURER-DIR | 17 10 | 1.1% 0.6% | 19,518 11,481 |
| BOE | 1 | 0.1% | 1,148 |
| COMMUNITY SUPPORT COUNTY CLERK | 38 | 0.0% 2.4% | 43,628 |
| DISTRICT COURT | 48 | 3.0% | 55,066 |
| SUPERIOR COURT JUVENILE | 31 87 | 1.9% 5.5% | 35,017 100,230 |
| SHERIFF LAW ENFORCEMENT | 151 | 9.4% | 172,791 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 75 25 | 4.7% 1.5% | 86,108 28,129 |
| JAIL | 153 | 9.5% | 175,087 |
| PROS ATTNY-DIR PA-CHILD SUPPORT | 73 18 | 4.5% 1.1% | 83,238 20,666 |
| MEDICAL EXAMINER | 9 | 0.6% | 10,333 |
| COMMISSIONERS COUNTYWIDE SERVICES | 5 | 0.3% | 5,741 |
| LAND CONSERVATION | 0 | 0.0% | 0 |
| CONTINGENCY | 0 | 0.0% | 0 |
| Risk Management ESA Endangered Species Act | 3 0 | 0.2% | 3,444 0 |
| CVTV | 0 | 0.0% | 0 |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | 0 | 0.0% | 0 |
| LEWIS & CLARK RAILROAD | 0 | 0.0% | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | 56 11 | 3.5% 0.7% | 63,749 12,514 |
| FORESTRY OPERATIONS | 1 | 0.1% | 1,148 |
| PARKS AUDITOR'S O&M | 36 | 2.2% 0.0% | 41,160 0 |
| Event Center | 0 | 0.0% | 0 |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0.0% | 0 |
| TRI-MOUNTAIN GOLF | 0 | 0.0% | 0 |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | 13 | 0.0% | 0 14,925 |
| COMMUNITY DEV ADMIN | 17 | 1.1% | 19,518 |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0.0% | 0 |
| ENGINEERING | 11 | 0.7% | 12,400 |
| INSPECTION DEVELOPMENT SERVICES | 0 14 | 0.0% | 15,787 |
| COMMUNITY PLANNING | 12 | 0.7% | 13,777 |
| CUSTOMER SERVICE ANIMAL CONTROL | 17 | 1.1% 0.4% | 19,518 8,037 |
| BUILDING | 30 | 1.9% | 34,214 |
| CODE ENFORCEMENT FIRE MARSHAL | 3 6 | 0.2% 0.4% | 3,157 6,889 |
| PW - TRANSPORTATION | 93 | 5.8% | 106,258 |
| PW - ADMIN PW - ROAD OPERATIONS | 21 73 | 1.3% 4.6% | 24,110 83,812 |
| CAMP BONNEVILLE | 0 | 0.0% | 0 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 | 0.0% | 0 |
| CHILD JUSTICE CENTER | 6 | 0.4% | 6,889 |
| VETERANS ASSISTANCE VICTIM WITNESS | 7 | 0.0% 0.4% | 7,750 |
| CJA 0.1% SALES TAX | 0 | 0.0% | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0 47 | 0.0% 2.9% | 0 53,387 |
| STADIUM CONVENTION | 0 | 0.0% | 0 |
| SOLID WASTE CLEAN WATER FUND / BBC | 15 | 0.9% 1.1% | 17,222 |
| WASTEWATER OPERATIONS | 18 14 | 0.9% | 20,092 16,074 |
| ELECTIONS | 5 | 0.3% | 5,741 |
| ER&R (Depts 555, 566, 577) TER&R | 21 17 | 1.3% 1.1% | 24,110 20,035 |
| CENTRAL STORES | 0 | 0.0% | 0 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 36 | 2.2% 0.2% | 41,332 4,305 |
| REGIONAL TRANSPORTATION COUNCI | 10 | 0.6% | 11,481 |
| SWCAA HEALTH DEPARTMENT | 19 86 | 1.2% 5.4% | 21,814 99,025 |
| EMERGENCY MANAGEMENT | 0 | 0.0% | 0 |
| LAW LIBRARY | 3 | 0.2% | 3,444 25,258 |
| | 22 1 | | |
| CRESA Agencies (other Fire Dist. Etc.) | 22 | 1.4% 0.0% | 0 |

FINANCIAL SERVICES

Financial Services division of the Auditor's Office is responsible for accounting and financial controls, including budgetary compliance, for all County departments. This division provides accounts receivable, accounts payable, general ledger and general obligation bonded debt accounting, capital asset inventory maintenance and internal audit services. The Reporting and Analysis staff within this division prepare the Comprehensive Annual Financial Report, Disclosure Statements, Yearly Information Statements and other financial reports and analysis as needed. Note that the payroll is also a function of this division and is allocated separately as described next.

Basis of Allocation

The basis of allocation is the count of the accounting transactions by each department/division.

| | Financial Services & Int. Audit |
|---------------------------------|------------------------------------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | Ŭ |
| Capital Outlay | 0 |
| Debt Service/Interest | Ĭ |
| Depreciation | 0 |
| Subtotal | 2,037,070 |
| | |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Colvinson, Internation | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 45,466 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 2,420 |
| GIS | 0 |
| Facilities Management | 49,697 |
| Office of Budget | 5,901 |
| INFO SERVICES-Ops/Sys/Prog | 67,776 |
| INFO SERVICES-Network | 102,687 |
| INFO SERVICES FMS | 1,250 |
| Human Resources | 17,222 |
| Financial Services & Int. Audit | 0 |
| Payroll | - |
| Treasurer-Ind | 11,219 |
| Records | - |
| Purchasing | 31,760 |
| Printing/Mail | - |
| Telephone | - |
| Pros Attny-Ind | - |
| County Manager | 8,517 |
| Total Costs to Allocate | \$2,277,992 |

| | FINANCIAL | SERVICES & IN | IT AUDIT |
|--|-----------------|---------------|-------------------|
| | Weighted | | |
| DESCRIPTION | Trans | Percent | Allocation |
| COURTHOUSE FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN | | | |
| PEPSI BUILDING BOND INTEREST | | | |
| EQUIPMENT DEPRECIATION | | | |
| GIS FACILITIES MANAGEMENT | | | |
| Budget Office | | | |
| INFO SERVICES-Ops/Sys/Prog | | | |
| INFO SERVICES-Network INFO SERVICES FMS | | | |
| HUMAN RESOURCES | | | (0.000 507) |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | 0 | 0.0% | (2,323,587) |
| TREASURY-IND | 905 | 0.5% | 11,219 |
| RECORDS PURCHASING | 2,561 | 0.0% 1.4% | 31,760 |
| PRINTING/MAIL | 0 | 0.0% | 0 |
| TELEPHONE PROS ATTNY-IND | 0 | 0.0% | 0 |
| COUNTY MANAGERS OFFICE | 687 | 0.4% | 8,517 |
| ASSESSMENT AUDITOR-Auto License & Recording | 666 | 0.4% | 8,254 0 |
| TREASURER-DIR | 0 | 0.0% | 0 |
| BOE COMMUNITY SUPPORT | 73 | 0.0% | 900 |
| COMMUNITY SUPPORT COUNTY CLERK | 48 1,691 | 0.0% | 600 20,974 |
| DISTRICT COURT | 5,345 | 2.9% | 66,279 |
| SUPERIOR COURT JUVENILE | 3,319 3,380 | 1.8% 1.8% | 41,163 41,916 |
| SHERIFF LAW ENFORCEMENT | 22,166 | 11.8% | 274,883 |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 6,647 2,935 | 3.5% 1.6% | 82,428 36,399 |
| JAIL | 3,387 | 1.8% | 42,001 |
| PROS ATTNY-DIR | 1,943 | 1.0% | 24,098 |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 633 505 | 0.3% 0.3% | 7,847 6,266 |
| COMMISSIONERS | 0 | 0.0% | 0 |
| COUNTYWIDE SERVICES LAND CONSERVATION | 399 | 0.2% | 4,953 0 |
| CONTINGENCY | 0 | 0.0% | 0 |
| Risk Management ESA Endangered Species Act | 0 | 0.0% | 0 |
| CVTV Species Act | 12 | 0.0% | 150 |
| COOP EXTENSION SERVICES | 42 | 0.0% | 525 |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 10,774 278 | 5.8% 0.1% | 133,609 3,452 |
| CORRECTIONS | 1,871 | 1.0% | 23,206 |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 2,465 94 | 1.3% 0.1% | 30,566 1,163 |
| PARKS | 0 | 0.0% | 0 |
| AUDITOR'S O&M Event Center | 129 4,185 | 0.1% 2.2% | 1,600 51,898 |
| EMS FUND | 0 | 0.0% | 0 |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 75 | 0.0% | 930 |
| SPECIAL LAW ENFORCEMENT | 0 | 0.0% | 0 |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 483 747 | 0.3% 0.4% | 5,990 9,268 |
| WATER RESOURCES | 0 | 0.4% | 9,200 |
| DEVELOPMENT REVIEW | 0 | 0.0% | 0 |
| ENGINEERING INSPECTION | 2,183 | 1.2% 0.0% | 27,068 0 |
| DEVELOPMENT SERVICES | 541 | 0.3% | 6,712 |
| COMMUNITY PLANNING CUSTOMER SERVICE | 847 424 | 0.5% 0.2% | 10,504 5,259 |
| ANIMAL CONTROL | 921 | 0.5% | 11,420 |
| BUILDING CODE ENFORCEMENT | 1,429 162 | 0.8% 0.1% | 17,725 2,012 |
| FIRE MARSHAL | 3,451 | 1.8% | 42,790 |
| PW - TRANSPORTATION PW - ADMIN | 9,372 846 | 5.0% 0.5% | 116,220 10,487 |
| PW - ROAD OPERATIONS | 7,330 | 3.9% | 90,894 |
| CAMP BONNEVILLE | 369 | 0.2% | 4,576 |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 153 681 | 0.1% 0.4% | 1,897 8,445 |
| CHILD JUSTICE CENTER | 834 | 0.4% | 10,342 |
| VETERANS ASSISTANCE VICTIM WITNESS | 132 111 | 0.1% 0.1% | 1,637 1,376 |
| CJA 0.1% SALES TAX | 0 | 0.0% | 0 |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 5,226 11,694 | 2.8% 6.2% | 64,807 145,016 |
| STADIUM CONVENTION | 0 | 0.0% | 0 |
| SOLID WASTE | 2,508 1,572 | 1.3% | 31,101 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 2,742 | 0.8% 1.5% | 19,494 34,003 |
| ELECTIONS | 1,317 | 0.7% | 16,332 |
| ER&R (Depts 555, 566, 577) TER&R | 6,438 723 | 3.4% 0.4% | 79,837 8,966 |
| CENTRAL STORES | 0 | 0.0% | 0 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 11,712 510 | 6.3% 0.3% | 145,239 6,324 |
| REGIONAL TRANSPORTATION COUNC | IL 726 | 0.4% | 9,003 |
| SWCAA | 1,590 | 0.8% | 19,717 |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 4,944 | 2.6% 0.0% | 61,310 |
| | 417 | 0.2% | 5,171 |
| LAW LIBRARY | | | |
| LAW LIBRARY CRESA Agencies (other Fire Dist. Etc.) | 3,612 23,409 | 1.9% 12.5% | 44,792 290,292 |

PAYROLL ACCOUNTING

The Payroll Accounting function within the Financial Services division of the Auditor's Office is responsible for maintaining County payroll records and processing paychecks.

Basis of Allocation

The basis of allocation for payroll accounting is Full Time Equivalent (FTE) employees for each department/division.

| | Payroll |
|---------------------------------|--|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | <u> </u> |
| Depreciation Depreciation | 0 |
| Subtotal | 438,231 |
| Gustotai | 400,201 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Col Vices, interraria | Ĭ |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 5,052 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 5,522 |
| Office of Budget | 1,269 |
| INFO SERVICES-Ops/Sys/Prog | 7,746 |
| INFO SERVICES-Network | 11,736 |
| INFO SERVICES FMS | 252 |
| Human Resources | 4,592 |
| Financial Services & Int. Audit | - |
| Payroll | 0 |
| Treasurer-Ind | 3,865 |
| Records | 869 |
| Purchasing | 2,895 |
| Printing/Mail | 579 |
| Telephone | 290 |
| Pros Attny-Ind | 2,895 |
| County Manager | 3,185 |
| Total Coate to Allegate | A450.000 |
| Total Costs to Allocate | \$459,823 |

| COURTY MANAGERS OFFICE | | | PAYROLL | |
|--|--|------|--------------|----------------|
| COURTY LEGRE | | | | |
| FRANKLIN CENTER | | FTEs | Percent | Allocation |
| JUVENILE CENTER | FRANKLIN CENTER | | | |
| PUBLIC SERVICE CENTER | | | | |
| PEPSIBULIDING | PUBLIC SERVICE CENTER | | | |
| EQUIPMENT DEPRECIATION | | | | |
| GIS FACILITIES MANAGEMENT Budget Office INFO SERVICES-OpuSys/Prog INFO SERVICES-Network INFO SERVICES-S-Network INFO SERVICES S-NETWORK INFO SERVICES | | | | |
| Budget Office | GIS | | | |
| INFO SERVICES-OpenSysProg INFO SERVICES P-Network INFO SERVICES F-Network INFO SERVICES | | | | |
| INFO SERVICES FIMS | INFO SERVICES-Ops/Sys/Prog | | | |
| HUMAN RESOURCES PIANOCICA SERVICES A INT AUDIT PAYROLL | | | | |
| PAYROLL | HUMAN RESOURCES | | | |
| RECORDS 3 0.2% 869 PRINTINGANAIL 2 0.1% 579 PRINTINGANAIL 2 0.1% 579 PRINTINGANAIL 2 0.1% 579 PRINTINGANAIL 2 0.1% 579 PROS ATTHY-IND 10 0.6% 2.895 COUNTY MANAGERS OFFICE 11 0.7% 3,185 ASSESSMENT 42 2.6% 12,130 ASSESSMENT 42 2.6% 12,130 ASSESSMENT 10 0.6% 2.895 BOE 1 0.0% 2.895 BOE 1 0.0% 2.895 BOE 1 0.0% 0.0% 0.0% COUNTY CLERK 3 3 2.3% 11,001 DISTRICT COURT 48 2.9% 13,885 SUPERIOR COURT 5 4.6% 21,713 SINERIFF CIVILSUPPORT 5 4.6% 21,713 SINERIFF CIVILSUPPORT 75 4.6% 21,713 SINERIFF CIVILSUPPORT 76 4.6% 21,713 JUL 153 JUN 11,001 SINERIFF CIVILSUPPORT 77 4.4% 20,989 PA-CHILD SUPPORT 18 1.1% 5.211 SINERIFF CIVILSUPPORT 19 0.6% 6.00 COMMISSIONERS 5 0.0% 6.00 COMMISSIONERS 5 0.0% 6.00 COMINISSIONERS 5 0.0% 6.00 COMMISSIONERS 5 0.0% 6.00 COMMISSIONERS 5 0.0% 6.00 COMMISSIONERS 5 0.0% 6.00 CONTROENCY 6 0.0% 6.00 CONTROENCY 7 0.0% 6.00 SINERIFF CIVILSUPPORT 8 SINERIFF CIVILSUPPORT 10 0.0% 6.00 SINERIFF CIVILSUPPORT 11 0.0% 6.00 SINERIFF CIVILSUPPORT 12 0.0% 6.00 SINERIFF CIVILSUPPORT 13 1.1% 6.00 SINERIFF CIVILSUPPORT 14 4.4% 2.29 SINERIFF CIVILSUPPORT 15 4.6% 6.00 SINERIFF CIVILSUPPORT 16 1.1% 5.211 SINERIFF CIVILSUPPORT 17 1.0% 6.00 SINERIFF CIVILSUPPORT 18 1.1.1% 5.211 SINERIFF CIVILSUPPORT 19 0.0% 6.00 SINERIFF CIVILSUPPORT 10 0.0% 6.00 SINERIFF CIVILSUPPORT 11 0.0 | PAYROLL | | | |
| PURCHASING | | | | |
| TELEPHONE 1 0.1% 290 COUNTY MANAGERS OFFICE 111 0.7% 3,185 COUNTY MANAGERS OFFICE 111 0.7% 3,185 SASESSMENT 42 2.6% 12,130 ADDITOR-Auto License & Recording 177 1.0% 4,922 ADDITOR-Auto License & Recording 177 1.0% 4,922 TREASURER-DIR 10 0.6% 2,895 BOE 1 0.0% 2,895 BOE 2 1 0.0% 2,895 BOE 2 1 0.0% 2,895 BOE 3 1 0.0% 2,895 BOE 3 1.0,101 BOTTRICT COURT 3 1 1.9% 8,830 SUPERIOR COURT 3 1 1.9% 8,930 SUPERIOR COURT 3 1.9% 8,930 SUPERIOR COURT 3 1 1.9% 8,930 SUPERIOR COURT 3 1 1.9% 8,930 SUPERIOR COURT 3 | PURCHASING | 10 | 0.6% | 2,895 |
| PROS ATTINY-IND | | | 0.1% | |
| ASSESSMENT AUDITOR-Auto License & Recording 17 10% 4,922 TREASURER-DIR 10 00% 2,895 BOE 10 00% 00% 2,895 BOE 11 10% 00% 2,895 BOE 11 00% 00% 00% 00% 00% 00% 00% 00% 00% 00 | | | 0.6% | |
| TREASURER-DIR | | 42 | 2.6% | |
| BOE | | | 1.0% | |
| GOUNTY CLERK 38 2.3% 11.001 DISTRICT COURT 48 2.9% 13.885 SUPERIOR COURT 31 1.9% 8.830 JUVENILE 87 5.3% 25.274 SHERIFF LAW ENFORCEMENT 75 9.2% 43.570 SHERIFF CIVIL/SUPPORT 75 4.6% 21.713 SHERIFF EXEC/ADMIN 25 1.5% 7.093 JAIL 153 9.3% 44.149 PACHILO SUPPORT 73 4.4% 20.989 PA-CHILO SUPPORT 18 1.1% 5.211 MEDICAL EXAMINER 9 0.6% 2.606 COMMISSIONERS 5 0.3% 1.448 COUNTYWIDE SERVICES 0 0.0% 0.06 COMINISCIONERS 5 0.3% 1.448 COUNTYWIDE SERVICES 0 0.0% 0.006 CONTINGENCY 0 0.0% 0.007 RISK MARAGEMENT 3 0.0% 0.007 COTTO EXTENSION SERVICES 0 0.0% 0.007 COTTO EXTENSION SERVICES 0 0.0% 0.007 COTO EXTENSION SERVICES 0 0.0% 0.007 CORD | BOE | 1 | 0.1% | 290 |
| DISTRICT COURT | | | 0.0% 2.3% | |
| JUVENILE | DISTRICT COURT | 48 | 2.9% | 13,885 |
| SHERRF LAW ENFORCEMENT 151 9.2% 43.570 SHERRF EXECULSUPPORT 75 4.6% 21.713 SHERRF EXECADMIN 25 1.5% 7.093 JAIL 153 9.3% 44.14 PROS ATTINY-DIR 73 4.4% 20.989 PA-CHILD SUPPORT 18 1.1% 5.211 MEDICAL EXAMINER 9 0.6% 26.66 COMMISSIONERS 5 0.3% 1.448 COUNTY-WIDE SERVICES 0 0.0% 1.00 LAND CONSERVATION 0 0.0% 0.0 LAND CONSERVATION 0 0.0% 0.0 CONTINGENCY 0 0.0% 0.0 RISK Management 3 0.2% 889 ESA Endangered Species Act 0 0.0% 0.0 CVTV 0 0.00% 0.0 CVTV 0 0.00% 0.0 CVTV 0 0.00% 0.0 CVTV 0 0.00% 0.0 INDIGENT DEFENSE | JUVENILE | 87 | 5.3% | 25,274 |
| SHERIFF EXEC/ADMIN | | | 9.2% | 43,570 |
| PROS ATTINY-DIR | SHERIFF EXEC/ADMIN | 25 | 1.5% | 7,093 |
| PA-CHILD SUPPORT | | | | |
| COMMISSIONERS 5 0.3% 1,448 COUNTYWIDE SERVICES 0 0.0% 0 CONTINGENCY 0 0.0% 0 RISK Management 3 0.2% 869 ESA Endangered Species Act 0 0.0% 0 COVTV 0 0.0% 0 COOP EXTENSION SERVICES 0 0.0% 0 LEWIS & CLARK RAILROAD 0 0.0% 0 COPRECTIONS 56 3.4% 16,075 VEGETATION MANAGEMENT 11 1.7% 3,156 FORESTRY OPERATIONS 1 0.1% 290 PARKS 0 0.0% 0 AUDITOR'S O&M 0 0.0% 0 Event Center 0 0.0% 0 EWIS FUND 0 0.0% 0 ADIOTOR'S O&M 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 RADIO COMMUNITA GOLF 0 0.0% 0 | PA-CHILD SUPPORT | 18 | 1.1% | 5,211 |
| COUNTYWIDE SERVICES 0 0.0% 0 LAND CONSERVATION 0 0.0% 0 CONTINGENCY 0 0.0% 0 Risk Management 3 0.2% 869 ESA Endangered Species Act 0 0.0% 0 COTY 0 0.0% 0 COOP EXTENSION SERVICES 0 0.0% 0 INDIGENT DEFENSE 0 0.0% 0 LEWIS & CLARK RAILROAD 0 0.0% 0 CORRECTIONS 56 3.4% 16,075 VEGETATION MANAGEMENT 11 0.1% 3,156 FORESTRY OPERATIONS 1 1.1% 2.90 PARKS 0 0.0% 0 AUDITOR'S O&M 0 0.0% 0 Event Center 0 0.0% 0 EMS FUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 TRI-MOUNTAIN GOLF 0 0.0% 0 | | _ | 0.3% | |
| CONTINGENCY | COUNTYWIDE SERVICES | | 0.0% | |
| ESA Endangered Species Act 0 0.0% 0 CVTV 0 0.0% 0 COOP EXTENSION SERVICES 0 0.0% 0 INDIGENT DEFENSE 0 0.0% 0 LEWIS & CLARK RAILROAD 0 0.0% 0 CORRECTIONS 56 3.4% 16,075 VEGETATION MANAGEMENT 11 1 0.7% 3,156 FORESTRY OPERATIONS 1 0.1% 290 PARKS 0 0.0% 0 0 AUDITOR'S O&M 0 0.0% 0 0 EWESTRY OPERATIONS 1 0.0% 0 0 EWESTRY OPERATIONS 1 0.0% 0 0 ARUDITOR'S O&M 0 0.0% 0 0 EWESTRY OPERATIONS 0 0.0% 0 0 RABUDITOR'S O. 0 0.0% 0 0 0 EWESTRY OPERATIONS 0 0.0% 0 0 0 0 | | 0 | 0.0% | 0 |
| CVTV | Risk Management ESA Endangered Species Act | | | |
| INDIGENT DEFENSE | CVTV | 0 | 0.0% | 0 |
| CORRECTIONS | | | | |
| VEGETATION MANAGEMENT | | | | |
| PARKS | VEGETATION MANAGEMENT | 11 | 0.7% | 3,156 |
| AUDITOR'S O&M EVENT CENTER 0 0.0% 0 EMS FUND RADIO COMMUNICATIONS 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 SPECIAL LAW ENFORCEMENT 11 0.0% 3,764 COMMUNITY DEV ADMIN 17 1.0% 4,922 WATER RESOURCES 0 0.0% 0 ENGIBERRING 11 0.7% 3,127 INSPECTION 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT SERVICES 14 0.8% 3,981 COMMUNITY PLANNING 12 0.7% 3,474 CUSTOMER SERVICE 17 1.0% 4,922 ANIMAL CONTROL 7 0.4% 2,2027 SULIDING 30 1.8% 8,627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 PW - TRANSPORTATION 93 5.7% 26,793 PW - ADMIN 21 1.3% 6,000 PW - ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILLE 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 1,707 VETERANS ASSISTANCE 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 0 0 | | | | |
| EMS FUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 TRI-MOUNTAIN GOLF 0 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 13 0.8% 3,764 COMMUNITY DEV ADMIN 17 1.0% 4,922 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 11 0.7% 3,127 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 14 0.8% 3,981 CUSTOMER SERVICE 17 1.0% 4,922 ANIMAL CONTROL 7 0.4% 2,227 BUILDING 30 1.8% 8,627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 PW - ADMIN 21 1.3% 6,00 PW - ADMIN 21 1.3% | AUDITOR'S O&M | | 0.0% | 0 |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 1 13 0.8% 3,764 COMMUNITY DEV ADMIN 17 1.0% 4,922 WATER RESOURCES 0 0.0% 0 | EMS FUND | | | |
| SPECIAL LAW ENFORCEMENT 0 0.0% 0.0% 3.70 | | | | |
| COMMUNITY DEV ADMIN 17 1.0% 4,922 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 11 0.7% 3,127 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 14 0.8% 3,981 COMMUNITY PLANNING 12 0.7% 3,474 CUSTOMER SERVICE 17 1.0% 4,922 ANIMAL CONTROL 7 0.4% 2,027 BUILDING 30 1.8% 8,627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,73% 6,00 PW - ADMIN 21 1.3% 6,00 79 PW - ADMIN 21 1.3% 6,00 79 26,793 PW - ADMIN 21 1.3% 6,00 70 0 73 4.5% 221,134 CAMP BONNEVILLE 0 0.0% 0 0 0 <td>SPECIAL LAW ENFORCEMENT</td> <td>0</td> <td>0.0%</td> <td>0</td> | SPECIAL LAW ENFORCEMENT | 0 | 0.0% | 0 |
| WATER RESOURCES | | | | |
| ENGINEERING | WATER RESOURCES | | 0.0% | 0 |
| DEVELOPMENT SERVICES 14 0.8% 3,981 COMMUNITY PLANNING 12 0.7% 3,474 COMMUNITY PLANNING 12 0.7% 3,474 COMMUNITY PLANNING 12 0.7% 3,474 CUSTOMER SERVICE 17 1.0% 4,922 ANIMAL CONTROL 7 0.4% 2,027 ANIMAL CONTROL 30 1.8% 8,627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 PW - TRANSPORTATION 93 5.7% 26,793 PW - ADMIN 21 1.3% 6,080 PW - ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILLE 0 0.0% 0 OMBO ONSECTION 0 0.0% 0 OWB ON ONSECTION 0 0.0% 0 ONSECLIA LINESTIGATION 0 0.0% 0 VETERANS ASSISTANCE 0 0.0% 0 VICTIM WITNESS 7 <td></td> <td></td> <td></td> <td></td> | | | | |
| COMMUNITY PLANNING 12 0.7% 3.474 CUSTOMER SERVICE 17 1.0% 4.922 ANIMAL CONTROL 7 0.4% 2.027 BUILDING 30 1.8% 8.627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 FW- TRANSPORTATION 93 5.7% 26,793 PW- ADMIN 21 1.3% 6,080 PW- ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 CHILD JUSTICE CENTER 6 0.4% 1,737 VETERANS ASSISTANCE 0 0.0% 0 VCTIM WITNESS 7 0.4% 1,954 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 47 </td <td>INSPECTION DEVELOPMENT SERVICES</td> <td></td> <td></td> <td></td> | INSPECTION DEVELOPMENT SERVICES | | | |
| ANIMAL CONTROL 7 0.4% 2.027 BUILDING 30 1.8% 8.627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 FIRE MARSHAL 6 0.4% 1,737 PW - TRANSPORTATION 93 5.7% 26,739 PW - ADMIN 21 1.3% 6.080 PW - ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 OW 0 OW 0 0.0% 0 0.0% 0 OW 0 0.0% 0 0.0 | COMMUNITY PLANNING | 12 | 0.7% | 3,474 |
| BUILDING 30 1.8% 8,627 CODE ENFORCEMENT 3 0.2% 796 FIRE MARSHAL 6 0.4% 1,737 PW - TRANSPORTATION 93 5.7% 26,793 PW - ADMIN 21 1.3% 6,060 PW - ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 CHILD JUSTICE CENTER 6 0.4% 1,737 VETERANS ASSISTANCE 0 0.0% 0 VOTIM WITNESS 7 0.4% 1,964 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 47 2.8% 13,462 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 15 0.9% 4.3 SULID WASTE 15 | | | | 4,922 2.027 |
| FIRE MARSHAL FIRE MARSHAL FIRE MARSHAL FIRE MARSHAL FIRE MARSHAL FIRE MARSHAL PW - TRANSPORTATION STATE PW - ADMIN 21 1.3% 6.080 PW - ROAD OPERATIONS TO 4.5% 21.134 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 ON 0 0 NARCOTICS TASK FORCE 0 0.0% 10 CHILD JUSTICE CENTER 6 0.4% 1.737 VETERANS ASSISTANCE 0 0.0% 0 CHILD JUSTICE CENTER 7 0.4% 1.954 CJA 0.1% SALES TAX 0 0.0% 0 DEPT. of COMMUNITY SERVICES TO 4.0% 1.954 CJA 0.1% SALES TAX 0 0.0% 0 DEPT. of COMMUNITY SERVICES TADIUM CONVENTION 0 0.0% 0 SOLID WASTE 15 0.9% 4.343 CLEAN WATER FUND / BBC 18 1.1% 5.066 WASTEWATER OPERATIONS 14 0.9% 4.053 ELECTIONS 15 0.3% 1.448 ERÂR (Depts 555, 566, 577) 21 1.3% 6.080 ERÂR (Depts 555, 566, 577) 21 1.3% 6.080 CENTRAL STORES 17 1.1% 5.052 CENTRAL STORES 0 0.0% 0 0 0.0% 0 EREGIONAL TRANSPORTATION COUNCIL MOSQUITO CONTROL DISTRICT 4 0.2% 1.042 MOSQUITO CONTROL DISTRICT 4 0.2% 1.046 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2.895 SWCAA 19 1.2% 5.501 LAW LIBRARY 3 0.2% 689 CAN BASTEWATER FURL SELC.) 22 1.3% 6.369 | BUILDING | | 1.8% | 8,627 |
| PW - ROADINP PW - ROAD OPERATIONS PW - ROAD OPERATIONS 73 | FIRE MARSHAL | 6 | 0.4% | |
| PW - ROAD OPERATIONS 73 4.5% 21,134 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 CHILD JUSTICE CENTER 6 0.4% 1,737 VETERANS ASSISTANCE 0 0.0% 0 UCITIM WITNESS 7 7 0.4% 1,954 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 47 2.8% 13.462 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 15 0.9% 4.33 CLEAN WATER FUND / BBC 18 1.1% 5.066 WASTEWATER OPERATIONS 14 0.9% 4.053 ELECTIONS 5 0.3% 1.448 ERRR (Depts 555, 566, 577) 21 1.3% 6.080 TERRR 17 1.1% 5.052 CE | PW - TRANSPORTATION | | 5.7% | 26,793 |
| SPECIAL INVESTIGATION 0 0.0% 0.0% | PW - ROAD OPERATIONS | 73 | 4.5% | 21,134 |
| NARCOTICS TASK FORCE O 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0 | | | | |
| VETERANS ASSISTANCE | NARCOTICS TASK FORCE | 0 | 0.0% | 0 |
| VICTIM WITNESS 7 0.4% 1,954 CJA O.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 47 2.8% 13,462 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 15 0.9% 4,343 CLEAN WATER FUND / BBC 18 1.1% 5,066 WASTEWATER OPERATIONS 14 0.9% 4,053 ELECTIONS 5 0.3% 1,448 ERAR (Depts 555, 566, 577) 21 1.3% 6,069 TER&R 17 1.1% 5,052 CENTRAL STORES 0 0.0% 0 FEAGLITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1,086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2,895 SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 <td< td=""><td>VETERANS ASSISTANCE</td><td></td><td></td><td>0</td></td<> | VETERANS ASSISTANCE | | | 0 |
| MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 47 2.8% 13.462 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 15 0.9% 4.343 CLEAN WATER FUND / BBC 18 1.1½ 5.066 WASTEWATER OPERATIONS 14 0.9% 4.053 ELECTIONS 5 0.3% 1.448 ERRR (Depts 555, 566, 577) 21 1.3% 6.060 TER&R 17 1.1½ 5.052 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1,086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2,895 SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25,476 Agencies (o | VICTIM WITNESS | | | |
| STADIUM CONVENTION 0 0.0% 0 0.0% 0 0.0% 0 0.0% | MPD-OPERATIONS FUND | 0 | 0.0% | 0 |
| SOLID WASTE | | | | |
| WASTEWATER OPERATIONS 14 0.9% 4,053 ELECTIONS 5 0.3% 1,448 ERRR (Depts 555, 566, 577) 21 1.3% 6,080 TER&R 17 1.1% 5,052 CENTRAL STORES 0 0.0% 0.0% FACILITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1,086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2,895 SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25.476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | SOLID WASTE | 15 | 0.9% | 4,343 |
| ELECTIONS 5 0.3% 1,448 ERRR (Depts 555, 566, 577) 21 1.3% 6,080 TER&R 17 1.1% 5,052 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1,086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2,895 SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25,476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | WASTEWATER OPERATIONS | 14 | 0.9% | 4,053 |
| TER&R 17 1.1% 5,052 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1,086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2,895 SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 LAW LIBRARY 3 0.0% 0 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25,476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | | | 0.3% | 1,448 |
| FACILITIES MANAGEMENT-DIRECT 36 2.2% 10,422 MOSQUITO CONTROL DISTRICT 4 0.2% 1.086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2.885 SWCAA 19 1.2% 5.501 HEALTH DEPARTMENT 86 5.3% 24,970 6.501 EMERGENCY MANAGEMENT 0 0.0% 0 0.0% | TER&R | 17 | 1.1% | 5,052 |
| MOSQUITO CONTROL DISTRICT 4 0.2% 1.086 REGIONAL TRANSPORTATION COUNCIL 10 0.6% 2.895 SWCAA 19 1.2% 5.501 HEALTH DEPARTMENT 86 5.3% 24.970 EMERGENCY MANAGEMENT 0 0.0% 0.0% LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25.476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | | | | |
| SWCAA 19 1.2% 5,501 HEALTH DEPARTMENT 86 5.3% 24,970 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25.476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | MOSQUITO CONTROL DISTRICT | 4 | 0.2% | 1,086 |
| HEALTH DEPARTMENT 86 5.3% 24,970 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25,476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | SWCAA | 19 | 1.2% | |
| LAW LIBRARY 3 0.2% 869 CRESA 88 5.4% 25.476 Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | HEALTH DEPARTMENT | | 5.3% | 24,970 |
| Agencies (other Fire Dist. Etc.) 22 1.3% 6,369 | LAW LIBRARY | 3 | 0.2% | 869 |
| | | | | |
| | | | | 0,000 |

COUNTY TREASURER

The Treasury Office receipts deposits and performs general cash accounting in addition to general tax collection and investment activities. The costs represented in this cost allocation plan are associated with receipting deposits and performing general cash accounting provided to all county and some non-county government departments.

Basis of Allocation

The basis of allocation is the weighted count of the applicable treasury transactions by each department/division.

| | Treasurer-Ind |
|---------------------------------|---------------|
| Expenses | |
| - | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | |
| Capital Outlay | 0 |
| Debt Service/Interest | 0 |
| Depreciation | 005.044 |
| Subtotal | 895,941 |
| | |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 13,066 |
| 1408 Franklin | |
| | 0 |
| Pepsi Building Bond Interest | 0 |
| | 50.007 |
| Equipment Depreciation GIS | 56,987 |
| | 0 |
| Facilities Management | 14,282 |
| Office of Budget | 2,595 |
| INFO SERVICES-Ops/Sys/Prog | 77,459 |
| INFO SERVICES-Network | 117,356 |
| INFO SERVICES FMS | 1,331 |
| Human Resources | 15,327 |
| Financial Services & Int. Audit | 11,219 |
| Payroll | 3,865 |
| Treasurer-Ind | 0 |
| Records | - |
| Purchasing | 71 |
| Printing/Mail | - |
| Telephone | - |
| Pros Attny-Ind | - |
| County Manager | - |
| Total Costs to Allocate | \$1,209,357 |

| TREASURY-IND | | | |
|--|--------------|--------------|------------------|
| | Weighted | | |
| DESCRIPTION COURTHOUSE | Trans | Percent | Allocation |
| FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | |
| BOND INTEREST | | | |
| EQUIPMENT DEPRECIATION GIS | | | |
| FACILITIES MANAGEMENT | | | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | | | |
| INFO SERVICES-Network INFO SERVICES FMS | | | |
| HUMAN RESOURCES | | | |
| FINANCIAL SERVICES & INT AUDIT PAYROLL | | | |
| TREASURY-IND | | 0.00/ | (1,206,832) |
| RECORDS PURCHASING | 0 | 0.0% | 71 |
| PRINTING/MAIL | 0 | 0.0% 0.0% | 0 |
| TELEPHONE PROS ATTNY-IND | 0 | 0.0% | 0 |
| COUNTY MANAGERS OFFICE ASSESSMENT | 0 | 0.0% 0.0% | 0 |
| AUDITOR-Auto License & Recording | 403 | 1.6% | 19,709 |
| TREASURER-DIR BOE | 0 | 0.0% 0.0% | 0 |
| COMMUNITY SUPPORT | 0 | 0.0% | 0 |
| COUNTY CLERK DISTRICT COURT | 3 38 | 0.0% 0.2% | 141 1,837 |
| SUPERIOR COURT | 0 | 0.0% | 0 |
| JUVENILE SHERIFF LAW ENFORCEMENT | 17 1,627 | 0.1% 6.6% | 848 79,612 |
| SHERIFF CIVIL/SUPPORT | 6 | 0.0% | 283 |
| SHERIFF EXEC/ADMIN JAIL | 30 | 0.1% 0.0% | 1,483 |
| PROS ATTNY-DIR | 205 | 0.8% | 10,031 |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 3 | 0.0% | 0 141 |
| COMMISSIONERS | 0 | 0.0% | 0 |
| COUNTYWIDE SERVICES LAND CONSERVATION | 0 | 0.0% | 0 |
| CONTINGENCY | 0 | 0.0% | 0 |
| Risk Management ESA Endangered Species Act | 0 | 0.0% | 0 |
| CVTV | 0 | 0.0% | 0 |
| INDIGENT DEFENSE | 0 | 0.0% | 71 |
| LEWIS & CLARK RAILROAD CORRECTIONS | 0 | 0.0% 0.0% | 0 71 |
| VEGETATION MANAGEMENT | 0 | 0.0% | 0 |
| FORESTRY OPERATIONS PARKS | 0 | 0.0% | 0 |
| AUDITOR'S O&M | 1 | 0.0% | 49 |
| Event Center EMS FUND | 793 0 | 3.2% 0.0% | 38,804 0 |
| RADIO COMMUNICATIONS | 0 | 0.0% | 0 |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 934 | 3.8% 0.0% | 45,703 0 |
| MENTAL HEALTH SALES TAX | 12 | 0.0% | 587 |
| COMMUNITY DEV ADMIN WATER RESOURCES | 1,346 | 5.5% 0.0% | 65,864 0 |
| DEVELOPMENT REVIEW | 0 | 0.0% | 0 |
| ENGINEERING INSPECTION | 0 | 0.0% | 0 |
| DEVELOPMENT SERVICES | 0 | 0.0% | 0 |
| COMMUNITY PLANNING CUSTOMER SERVICE | 0 | 0.0% 0.0% | 0 |
| ANIMAL CONTROL | 227 | 0.9% | 11,116 |
| BUILDING CODE ENFORCEMENT | 12 | 0.0% 0.0% | 588 0 |
| FIRE MARSHAL | 1 0 | 0.0% 0.0% | 49 0 |
| PW - TRANSPORTATION PW - ADMIN | 338 | 1.4% | 16,539 |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 9 | 0.0% | 0 440 |
| SPECIAL INVESTIGATION | 0 | 0.0% | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 27 0 | 0.1% 0.0% | 1,321 |
| VETERANS ASSISTANCE | 0 | 0.0% | 0 |
| VICTIM WITNESS CJA 0.1% SALES TAX | 38 | 0.2% 0.0% | 1,859 0 |
| MPD-OPERATIONS FUND | 1,785 | 7.2% | 87,345 |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 152 | 0.6% 0.0% | 7,438 0 |
| SOLID WASTE | 87 | 0.4% | 4,257 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0.0% 0.0% | 0 |
| ELECTIONS | 3 | 0.0% | 147 |
| ER&R (Depts 555, 566, 577) TER&R | 1 0 | 0.0% 0.0% | 49 0 |
| CENTRAL STORES | 0 | 0.0% | 0 |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 22 | 0.1% 0.0% | 1,077 98 |
| REGIONAL TRANSPORTATION COUNCI | | 0.1% 1.1% | 1,517 |
| SWCAA HEALTH DEPARTMENT | 273 1,040 | 4.2% | 13,359 50,890 |
| EMERGENCY MANAGEMENT | 0 299 | 0.0% 1.2% | 0 |
| LAW LIBRARY CRESA | 93 | 0.4% | 14,631 4,551 |
| Agencies (other Fire Dist. Etc.) | 14,801 | 60.0% | 724,257 |
| TOTAL | 24,663 | 100% | 0 |

RECORDS

The Records division within the Internal Services Department maintains and disposes County records in accordance with State retention regulations associated schedule.

Basis of Allocation

These costs are allocated based on the total number of archived boxes maintained at the Records Center, by department/division.

| | Records |
|---------------------------------|--|
| Expenses | |
| Personnel Services | 228,067 |
| Services, Supplies | 86,692 |
| Direct Charges | 00,032 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation Depreciation | 0 |
| Subtotal | 314,759 |
| Subtotal | 314,733 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billed Colvices, interraria | Ŭ |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 5,762 |
| Bond Interest | 44,452 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 14,201 |
| Office of Budget | 912 |
| INFO SERVIČES-Ops/Sys/Prog | 9,489 |
| INFO SERVICES-Network | 14,376 |
| INFO SERVICES FMS | 189 |
| Human Resources | 3,444 |
| Financial Services & Int. Audit | - |
| Payroll | 869 |
| Treasurer-Ind | - |
| Records | 0 |
| Purchasing | 1,357 |
| Printing/Mail | 23 |
| Telephone | - |
| Pros Attny-Ind | 8,857 |
| County Manager | - |
| | |
| Total Costs to Allocate | \$398,215 |

| DESCRIPTION COURTHOUSE | | | |
|---|----------------|---------------|------------------|
| COURTHOUSE | | | |
| | # of Boxes | Percent | Allocation |
| FRANKLIN CENTER | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | |
| PUBLIC SERVICE CENTER | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | |
| BOND INTEREST | | | |
| EQUIPMENT DEPRECIATION GIS | | | |
| FACILITIES MANAGEMENT | | | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | | | |
| INFO SERVICES-Network | | | |
| INFO SERVICES FMS HUMAN RESOURCES | | | |
| FINANCIAL SERVICES & INT AUDIT | | | |
| PAYROLL TREASURY-IND | | | |
| RECORDS | | | (407,540) |
| PURCHASING PRINTING/MAIL | 59 | 0.3% | 1,357 23 |
| TELEPHONE | 0 | 0.0% | 0 |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE | 385 | 2.2% 0.0% | 8,857 0 |
| ASSESSMENT | 249 | 1.4% | 5,728 |
| AUDITOR-Auto License & Recording | 25 253 | 0.1% 1.4% | 577 |
| TREASURER-DIR BOE | 70 | 0.4% | 5,820 1,610 |
| COMMUNITY SUPPORT COUNTY CLERK | 3 060 | 0.0% 22.4% | 01.006 |
| DISTRICT COURT | 3,960 1,401 | 7.9% | 91,096 32,229 |
| SUPERIOR COURT | 144 13 | 0.8% | 3,313 |
| JUVENILE SHERIFF LAW ENFORCEMENT | 1,231 | 0.1% 6.9% | 299 28,318 |
| SHERIFF CIVIL/SUPPORT | 0 | 0.0% | 0 |
| SHERIFF EXEC/ADMIN JAIL | 360 | 0.0% 2.0% | 8,281 |
| PROS ATTNY-DIR | 3,130 | 17.7% | 72,002 |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 1,046 85 | 5.9% 0.5% | 24,062 1,955 |
| COMMISSIONERS | 58 | 0.3% | 1,334 |
| COUNTYWIDE SERVICES LAND CONSERVATION | 0 | 0.0% | 0 |
| CONTINGENCY | 0 | 0.0% | 0 |
| Risk Management ESA Endangered Species Act | 22 | 0.1% | 506 0 |
| CVTV | 0 | 0.0% | 0 |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | 0 | 0.0% | 0 |
| LEWIS & CLARK RAILROAD | 0 | 0.0% | 0 |
| CORRECTIONS VEGETATION MANAGEMENT | 596 31 | 3.4% 0.2% | 13,710 713 |
| FORESTRY OPERATIONS | 8 | 0.0% | 184 |
| PARKS AUDITOR'S O&M | 0 | 0.0% | 0 |
| Event Center | 47 | 0.3% | 1,081 |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0.0% | 0 |
| TRI-MOUNTAIN GOLF | 0 | 0.0% | 0 |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | 0 | 0.0% | 0 |
| COMMUNITY DEV ADMIN | 451 | 2.5% | 10,375 |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0.0% | 0 |
| ENGINEERING | 0 | 0.0% | 0 |
| INSPECTION DEVELOPMENT SERVICES | 0 | 0.0% | 0 |
| COMMUNITY PLANNING | 164 | 0.9% | 3,773 |
| CUSTOMER SERVICE | 0 | 0.0% | 0 |
| ANIMAL CONTROL BUILDING | 102 | 0.6% | 2,346 0 |
| CODE ENFORCEMENT | 0 | 0.0% | 0 |
| FIRE MARSHAL PW - TRANSPORTATION | 183 | 1.0% | 4,210 |
| PW - ADMIN PW - ROAD OPERATIONS | 709 | 4.0% 0.1% | 16,310 598 |
| CAMP BONNEVILLE | 26 | 0.1% | 598 |
| SPECIAL INVESTIGATION | 0 | 0.0% | 0 |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 0 | 0.0% | 0 |
| VETERANS ASSISTANCE | 0 | 0.0% | 0 |
| VICTIM WITNESS CJA 0.1% SALES TAX | 116 | 0.7% | 2,668 |
| MPD-OPERATIONS FUND | 0 | 0.0% | 0 |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 702 | 4.0% 0.0% | 16,149 0 |
| SOLID WASTE | 0 | 0.0% | 0 |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 | 0.0% | 0 |
| ELECTIONS | 895 | 5.1% | 20,589 |
| ER&R (Depts 555, 566, 577) TER&R | 92 | 0.5% | 2,116 |
| CENTRAL STORES | 0 | 0.0% | 0 |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0.0% | 0 |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | | 0.0% | 0 |
| SWCAA | 0 | 0.0% | 0 |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 1,031 | 5.8% 0.0% | 23,717 |
| LAW LIBRARY | 0 | 0.0% | 0 |
| CRESA Agencies (other Fire Dist. Etc.) | 71 | 0.4% | 1,633 |
| programme (outloor) in a Dial. Ltd.1 | | 100% | 0 |

PURCHASING

The Purchasing division of the Financial Services Department is responsible for all activities involved in the acquisition of goods and services utilized in County operations. These activities include contract services, inventory control, purchasing, expediting, traffic, materials handling, warehousing, receiving, shipping, and disposal of surplus and obsolete materials and equipment.

Basis of Allocation

These costs are allocated based on an equal weighting between the total number of purchase orders and the number of purchase requisitions incurred by each department/division.

| | Purchasing |
|---------------------------------|------------|
| Expenses | |
| Personnel Services | 367,082 |
| Services, Supplies | 36,325 |
| Direct Charges | 00,020 |
| Capital Outlay | 0 |
| Debt Service/Interest | 1 |
| Depreciation | 0 |
| Subtotal | 403,407 |
| Gustotai | 100,101 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billiou Gervinger, internation | 1 |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 23,275 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 25,441 |
| Office of Budget | 1,169 |
| INFO SERVICES-Ops/Sys/Prog | 49,477 |
| INFO SERVICES-Network | 74,961 |
| INFO SERVICES FMS | 2,017 |
| Human Resources | 11,481 |
| Financial Services & Int. Audit | 31,760 |
| Payroll | 2,895 |
| Treasurer-Ind | 71 |
| Records | 1,357 |
| Purchasing | 0 |
| Printing/Mail | - |
| Telephone | - |
| Pros Attny-Ind | - |
| County Manager | 5,143 |
| T 1 1 0 1 1 1 1 1 1 | |
| Total Costs to Allocate | \$622,168 |

| | | | PURCHASING | | | |
|--|-----------|--------------|------------------|--|--|--|
| | Weighted | | | | | |
| DESCRIPTION | Trans | Percent | Allocation | | | |
| COURTHOUSE FRANKLIN CENTER | | | | | | |
| CORRECTIONS CENTER (Jail/JWC) | | | | | | |
| JUVENILE CENTER PUBLIC SERVICE CENTER | | | | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | | | | |
| BOND INTEREST | | | | | | |
| EQUIPMENT DEPRECIATION GIS | | | | | | |
| FACILITIES MANAGEMENT | | | | | | |
| Budget Office | | | | | | |
| INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network | | | | | | |
| INFO SERVICES FMS HUMAN RESOURCES | | | | | | |
| FINANCIAL SERVICES & INT AUDIT | | | | | | |
| PAYROLL TREASURY-IND | | | | | | |
| RECORDS | | | | | | |
| PURCHASING PRINTING/MAIL | 0 | 0.0% | (626,143) 0 | | | |
| TELEPHONE | 0 | 0.0% | 0 | | | |
| PROS ATTNY-IND | 0 31 | 0.0% | 0 5 142 | | | |
| COUNTY MANAGERS OFFICE ASSESSMENT | 22 | 0.6% | 5,143 3,650 | | | |
| AUDITOR-Auto License & Recording | 0 | 0.0% | 0 | | | |
| TREASURER-DIR BOE | 0 | 0.0% | 0 | | | |
| COMMUNITY SUPPORT | 7 | 0.2% | 1,161 | | | |
| COUNTY CLERK DISTRICT COURT | 13 23 | 0.3% 0.6% | 2,157 3,816 | | | |
| SUPERIOR COURT | 51 | 1.4% | 8,461 | | | |
| JUVENILE SHERIFF LAW ENFORCEMENT | 58 64 | 1.5% 1.7% | 9,623 10,618 | | | |
| SHERIFF CIVIL/SUPPORT | 159 | 4.2% | 26,380 | | | |
| SHERIFF EXEC/ADMIN JAIL | 73 125 | 1.9% 3.3% | 12,111 20,739 | | | |
| PROS ATTNY-DIR | 37 | 1.0% | 6,139 | | | |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 12 11 | 0.3% | 1,991 1,825 | | | |
| COMMISSIONERS | 0 | 0.0% | 0 | | | |
| COUNTYWIDE SERVICES LAND CONSERVATION | 36 0 | 1.0% | 5,973 0 | | | |
| CONTINGENCY | 0 | 0.0% | 0 | | | |
| Risk Management ESA Endangered Species Act | 0 | 0.0% | 0 | | | |
| CVTV | 4 | 0.1% | 664 | | | |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | 4 278 | 0.1% 7.4% | 664 46,123 | | | |
| LEWIS & CLARK RAILROAD | 19 | 0.5% | 3,152 | | | |
| CORRECTIONS VEGETATION MANAGEMENT | 21 25 | 0.6% 0.7% | 3,484 4,148 | | | |
| FORESTRY OPERATIONS | 1 | 0.0% | 166 | | | |
| PARKS AUDITOR'S O&M | 0 8 | 0.0% | 1,327 | | | |
| Event Center | 167 | 4.4% | 27,707 | | | |
| EMS FUND RADIO COMMUNICATIONS | 0 | 0.0% | 0 | | | |
| TRI-MOUNTAIN GOLF | 24 | 0.6% | 3,982 | | | |
| SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX | 0 15 | 0.0% | 2,489 | | | |
| COMMUNITY DEV ADMIN | 3 | 0.1% | 498 | | | |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0.0% | 0 | | | |
| ENGINEERING | 1 | 0.0% | 166 | | | |
| INSPECTION DEVELOPMENT SERVICES | 0 17 | 0.0% 0.5% | 2,820 | | | |
| COMMUNITY PLANNING | 9 | 0.2% | 1,493 | | | |
| CUSTOMER SERVICE ANIMAL CONTROL | 7 19 | 0.2% 0.5% | 1,161 3,152 | | | |
| BUILDING | 45 | 1.2% | 7,466 | | | |
| CODE ENFORCEMENT FIRE MARSHAL | 2 | 0.1% 0.1% | 332 664 | | | |
| PW - TRANSPORTATION | 511 | 13.5% | 84,702 | | | |
| PW - ADMIN PW - ROAD OPERATIONS | 38 239 | 1.0% 6.3% | 6,364 39,670 | | | |
| CAMP BONNEVILLE | 59 | 1.6% | 9,789 | | | |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE | 0 12 | 0.0% 0.3% | 0 1,991 | | | |
| CHILD JUSTICE CENTER | 21 | 0.6% | 3,484 | | | |
| VETERANS ASSISTANCE | 3 | 0.1% 0.0% | 498 | | | |
| VICTIM WITNESS CJA 0.1% SALES TAX | 0 | 0.0% | 166 0 | | | |
| MPD-OPERATIONS FUND | 152 | 4.0% | 25,218 | | | |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 248 0 | 6.6% 0.0% | 41,146 0 | | | |
| SOLID WASTE | 50 | 1.3% | 8,295 | | | |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 64 143 | 1.7% 3.8% | 10,618 23,725 | | | |
| ELECTIONS | 49 | 1.3% | 8,130 | | | |
| ER&R (Depts 555, 566, 577) TER&R | 221 53 | 5.9% 1.4% | 36,666 8,793 | | | |
| CENTRAL STORES | 0 | 0.0% | 0 | | | |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 269 0 | 7.1% 0.0% | 44,630 0 | | | |
| REGIONAL TRANSPORTATION COUNCIL | 0 | 0.0% | 0 | | | |
| SWCAA HEALTH DEPARTMENT | 73 | 0.0% 1.9% | 0 12,111 | | | |
| EMERGENCY MANAGEMENT | 0 | 0.0% | 0 | | | |
| LAW LIBRARY CRESA | 0 151 | 0.0% 4.0% | 25,052 | | | |
| Agencies (other Fire Dist. Etc.) | 22 | 0.6% | 3,650 | | | |
| TOTAL | 3,774 | 100% | 0 | | | |

PRINTING/MAIL ROOM

The Print Shop and Mail Room is the division of the Internal Services Department where non-general fund departments pay the Print Shop directly for materials and the Mail Room directly for out-going postage. These costs are excluded from the allocation.

Basis of Allocation

Remaining Print Shop costs (salaries/supplies) are allocated to general fund departments based on total direct costs. Remaining Mail Room costs (salaries) are allocated based on direct costs for all departments/divisions.

| | Printing/Mail |
|---------------------------------|---------------|
| Expenses | |
| Personnel Services | 111,250 |
| Services, Supplies | 546,413 |
| Direct Charges | 313,113 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 657,663 |
| | 101,000 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | 0 |
| Billion Colvinson Internation | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 1,378 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 23,809 |
| Office of Budget | 1,905 |
| INFO SERVICES-Ops/Sys/Prog | 9,489 |
| INFO SERVICES-Network | 14,376 |
| INFO SERVICES FMS | 126 |
| Human Resources | 2,296 |
| Financial Services & Int. Audit | 0 |
| Payroll | 579 |
| Treasurer-Ind | 0 |
| Records | 23 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | - |
| Pros Attny-Ind | 6,988 |
| County Manager | 9,370 |
| | |
| Total Costs to Allocate | \$695,286 |

| COURTY CENTER COUNTY MANAGERS OFFICE R. 883 1.3% 9.370 1.25 | | PRINTING/MAIL | | | |
|--|----------------------------------|---------------|--------------|------------|--|
| DESCRIPTION Alloc Percent Allocation COURTHOUSE FRANKIN CENTER | | | | | |
| FRANKLIN CENTER | DESCRIPTION | | Percent | Allocation | |
| CORRECTIONS CENTER (Jail/JWC) JUVENIAL CORTER PUBLIC SERVICE CENTER 1406 FRANKLIN PEPSI BULIDING BORD INTERS BOILD INTERS BORD | | | | | |
| PUBLIC SERVICE CENTER | | | | | |
| | | | | | |
| BOND INTEREST | 1408 FRANKLIN | | | | |
| EQUIPMENT DEPRECIATION | | | | | |
| FACILITIES MANAGEMENT | EQUIPMENT DEPRECIATION | | | | |
| Budget Office | | | | | |
| INFO SERVICES FIMS | Budget Office | | | | |
| INFO SERVICES FIMS HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING COUNTY MANAGERS OFFICE 8.683 1.3% 9,370 8.698 AUDITOR-Auto License & Recording 5.129 0.8% 5.553 BOSE BOSE BOSE BOSE BOSE BOSE BOSE BOSE | | | | | |
| FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING TELEPHONE 0 0 0.0% 0.08 FINITHORMAL 0 0.0% 0.08 FINITHORMAL 0 0.0% 0.0% 0.08 FOR ASSESSMENT 1 18,800 2.9% 20,370 8.00 0.0% 1.3% 0.370 8.00 0.0% 1.3% 0.370 8.00 0.0% 1.3% 0.370 8.00 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | INFO SERVICES FMS | | | | |
| PAYROLL RECORDS PRINTINGMAIL TELEPHONE 0 0.0% 0 PROSATTIN'-IND 6.475 1.0% 6.968 ASSESSMENT AUDITOR-AUST 1.8,800 2.9% 20.289 ASSESSMENT AUDITOR-AUST 1.8,800 2.9% 20.289 ASSESSMENT AUDITOR-AUST 1.8,800 2.9% 20.289 ASSESSMENT BEAUTHORY BOY TELEPHONE 8.261 1.3% 8.904 BOE COMMINITY SUPPORT 38 0.0% 41 | | | | | |
| RECOROS PRINTING/MAIL PRINTING/MAIL PROSATTINY-IND 0 6.475 1.0% 6.988 COUNTY MANAGERS OFFICE 8.683 1.3% 9.370 ASSESSMENT 18.800 2.9% 20.289 ASSESSMENT 18.800 2.9% 20.289 DISTREASURER-DIR 8.251 1.3% 8.904 BOE 559 0.1% 603 COMMUNITY SUPPORT 38 0.0% 41 SUPPORT 19.80 0.0% 14 SUPPORT 19.80 0.0% 15 SUPPORT 19.80 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | PAYROLL | | | | |
| PURCHASING TELEPHONE 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0. | | | | | |
| TELEPHONE | PURCHASING | | | | |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE S.683 ASSESSMENT 18.800 2.9% 2.0289 ASSESSMENT 18.800 2.9% 2.0289 ASSESSMENT 18.800 2.9% 2.0289 ASSESSMENT 18.800 3.2% 5.535 TREASURER-DIR 8.251 1.3% 8.904 BOE 5.590 0.1% 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.633 0.0% 41 6.634 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 | | 0 | 0.0% | | |
| ASSESSMENT AUDITOR-Auto License & Recording 5.129 0.8% 5.535 TREASURER-DIR 8.251 1.3% 8.904 BOE 5.590 0.1% 6.033 0.0% 4.1 6.033 0.0% 4.1 6.033 0.0% 0.1 1.3% 0.0% 0.1 1.3% 0.0% 0.1 1.3% 0.0% 0.1 1.3% 0.0% 0.1 1.3% 0.0% 0.1 1.3% 0.0% 0.1 1.4 0.0 1.559 0.1 1.4 0.0 1.559 0.1 1.4 0.0 1.559 0.1 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1 | PROS ATTNY-IND | 6,475 | 1.0% | 6,988 | |
| AUDITOR-Auto License & Recording 5.129 0.8% 5.535 BOE TREASURER DIR 8.251 1.3% 8.904 BOE 5.59 0.1% 6.03 | | | | | |
| BOE | AUDITOR-Auto License & Recording | 5,129 | 0.8% | 5,535 | |
| COMMUNITY SUPPORT COUNTY CLERK 14,644 22% 15,803 DISTRICT COURT 21,290 32% 22,976 SUPERIOR COURT 21,290 32% 22,976 SUPERIOR COURT 17,558 27% 18,948 SUPERIOR COURT 17,558 SUPERIOR COURT 18,949 SUPPORT SUPPORT 18,949 SUPPORT 18,949 SUPPORT 19,949 SUPPORT 10,054 SUPPORT 10,055 SUPPORT 10,054 SUPPORT 10,055 SUPPORT 10,054 SUPPORT 10,055 SUPPORT | | | | | |
| DISTRICT COURT | COMMUNITY SUPPORT | 38 | 0.0% | 41 | |
| SUPERIOR COURT | | | | | |
| SHERIFF LAW ENFORCEMENT 96 997 14.7% 104.677 SHERIFF CAULUSIPPORT 32.93 4.9% 55.066 SHERIFF EXEC/ADMIN 16,717 2.5% 18.041 JAIL 92.850 14.1% 100.202 PROS ATTNY-DIR 36.451 5.5% 39.337 P.A.CHILD SUPPORT 10.054 1.5% 10.0210 PROS ATTNY-DIR 10.054 1.5% 10.081 MEDICAL EXAMINER 6.036 0.9% 6.514 COMMISSIONERS 6.036 0.9% 6.514 COMMISSIONERS 1,929 0.3% 2.081 LAND CONSERVATION 0 0.00% 0.0 COUNTYWIDE SERVICES 1,929 0.3% 2.081 LAND CONSERVATION 0 0.00% 0.0 Risk Management 6.858 1.0% 7.401 ESS. Endangered Species Act 0 0.00% 0.0 COVTV 0 0.00% | SUPERIOR COURT | 17,558 | 2.7% | 18,948 | |
| SHERIFF CIVIL/SUPPORT 32,493 4,9% 35,066 SHERIFF EXCIAMININ 16,717 2,5% 10,001 JAIL 92,850 14,1% 10,0202 PROS ATTNY-DIR 36,451 5,5% 39,337 PA-CHILD SUPPORT 10,054 1,15% 10,861 LIS% 10,861 LISW 10,861 LI | | | | | |
| JAIL PROS ATTNY-DIR JAIL MEDICAL EXAMINER JAIL JAIL MEDICAL EXAMINER JAIL JAIL MEDICAL EXAMINER JAIL JAIL JAIL JAIL JAIL JAIL JAIL JAIL | SHERIFF CIVIL/SUPPORT | 32,493 | 4.9% | 35,066 | |
| PROS ATTINY-DIR | | | | | |
| MEDICAL EXAMINER | PROS ATTNY-DIR | 36,451 | 5.5% | 39,337 | |
| COMMISSIONERS | | | | | |
| LAND CONSERVATION | COMMISSIONERS | 3,642 | 0.6% | 3,930 | |
| CONTINGENCY 0 0.0% 0 Risk Management 6,858 1.0% 7,401 ESA Endangered Species Act 0 0.0% 0 COTV 0 0.0% 0 COOP EXTENSION SERVICES 1,518 0.2% 1,638 INDIGENT DEFENSE 23,778 3.6% 25,661 LEWIS & CLARK RAILROAD 1,175 0.2% 1,268 CORRECTIONS 24,400 3.7% 26,332 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 24,134 3.7% 26,045 AUDITOR'S O&M 1,203 0.2% 1,299 Event Center 0 0.0% 0 Ewent Center 0 0.0% 0 EWIS FUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 TRI-MOUNTAIN GOLF 5,534 0.8% 5,973 SPECIAL LAW ENFORCESE | | | | | |
| ESA Endangered Species Act 0 0.0% 0 CVTV 0 0.0% 0 COOP EXTENSION SERVICES 1,518 0.2% 1,638 INDIGENT DEFENSE 23,778 3.6% 25,661 LEWIS & CLARK RAILROAD 1,175 0.2% 1,268 CORRECTIONS 24,400 3,7% 26,332 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 7 7 26,045 PARKS 24,134 3,7% 26,045 AUDITOR'S O&M 1,203 0.2% 1,299 Event Center 0 0.0% 0 EWESTRUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 RABIO COMMUNICATIONS 0 0.0% 0 REMS FUND 0 0.0% 0 RAPID COMMUNICATIONS 0 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 GOMENTAL HEALES TAX 902 | CONTINGENCY | 0 | 0.0% | 0 | |
| CVTV OO DEXTENSION SERVICES 1,518 0,296 1,538 INDIGENT DEFENSE 23,778 3,6% 25,661 LEWIS & CLARK RAILROAD 1,175 0,2% 1,288 CORRECTIONS 24,400 3,7% 26,632 VEGETATION MANAGEMENT 0 0,0% 0 FORESTRY OPERATIONS PARKS 24,134 3,7% 26,045 AUDITOR'S O&M 1,203 Event Center 0 0,0% 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0,0% 0 0 0 0 | | | | | |
| INDIGENT DEFENSE | CVTV | 0 | 0.0% | 0 | |
| LEWIS & CLARK RALROAD 1,175 0,2% 1,288 CORRECTIONS 24,400 3,7% 26,332 VEGETATION MANAGEMENT 0 0,0% 0 FORESTRY OPERATIONS 0 0,0% 0 PARKS 24,134 3,7% 26,045 AUDITOR'S O&M 1,203 0,2% 1,299 Event Center 0 0,0% 0 Event Center 0 0,0% 0 Ewent Center 0 0,0% 0 0 0 0 0 0 Male Tenter 0 0,0% 0 0 COMUNITY DEV ADMIN 505 0.1% 545 WATER RESOURCES 0 0.0% 0 | | | | | |
| VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS PARKS 24,134 3.7% 26,045 AUDITOR'S ORM 1,203 0.2% 1,299 Event Center 0 0.0% 0 EWE FUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 TRI-MOUNTAIN GOLF 5,534 0.8% 5,973 SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 902 0.1% 973 COMMUNITY DEV ADMIN 505 0.1% 545 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT SERVICES 715 0.1% 772 COMMUNITY PLANNING 625 0.1% 399 NISPECTION 0 0.0% 0 DEVELOPMENT SERVICE 870 0.1% 399 ANIMAL CONTR | LEWIS & CLARK RAILROAD | 1,175 | 0.2% | 1,268 | |
| FORESTRY OPERATIONS | | | | | |
| AUDITOR'S OAM 1,293 0,2% 1,299 Event Center 0 0 0,0% 0 0 | FORESTRY OPERATIONS | 04.404 | 0.70/ | 00.045 | |
| EMS FUND RADIO COMMUNICATIONS 0 0,0% 0 0,0% 0 0,0% TRI-MOUNTAIN GOLF 5,534 0,0% 5,973 SPECIAL LAW ENFORCEMENT 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% SPECIAL LAW ENFORCEMENT 0 0,0% | | | | | |
| RADIO COMMUNICATIONS 0 0,0% 0.7 TRI-MOUNTAIN GOLF 5,534 0,8% 5,973 SPECIAL LAW ENFORCEMENT 0 0,0% 0.7 MENTAL HEALTH SALES TAX 902 0,1% 973 COMMUNITY DEV ADMIN 505 0,1% 973 WATER RESOURCES 0 0,0% 0.0% 0.00 ENGINEERING 879 0,1% 949 INSPECTION 0 0,0% 0.00 DEVELOPMENT REVIEW 0 0,0% 0.00 DEVELOPMENT SERVICES 715 0,1% 772 COMMUNITY PLANNING 625 0,1% 675 CUSTOMER SERVICE 870 0,1% 675 CUSTOMER SERVICE 870 0,1% 661 BUILDING 2,047 0,3% 2,200 CODE ENFORCEMENT 186 0,0% 200 FIRE MARSHAL 548 0,1% 591 PW - ROAD OPERATION 10,407 1,6% 11,232 PW - ROAD OPERATION 1,007 1,6% 11,232 PW - ROAD OPERATION 8,638 1,0% 7,634 NARGOTICS TASK FORCE 1,172 0,2% 1,265 CAMP BONNEVILLE 25,506 3,9% 27,634 SPECIAL INVESTIGATION 884 0,1% 970 VICTIM WITNESS 1,197 0,3% 2,209 VICTIM WITNESS 1,197 0,3% 2,209 CALES OF SALES TAX 0 0,0% 0,0% 0,000 MPO-OPERATIONS 1,967 0,3% 2,123 VICTIM WITNESS 1,197 0,3% 2,123 VICTIM WITNESS 1,977 0,3% 2,209 CALES OF SALES TAX 0 0,0% 0,0% 0 DEVELOPMENT SERVICE 880 0,1% 5,509 STADIUM CONVENTION 9 0,0% 0,0% 0 DEVELOPMENT SERVICES 1,176 0,0% 0,0% 0 DEVELOPMENT SERVICES 1,176 0,0% 0,0% 0 DEVELOPMENT SERVICES 2,749 0,4% 2,590 WASTEWATER FUND / BBC 2,400 0,4% 2,590 WASTEWATER FUND / BBC 2,400 0,4% 2,590 WASTEWATER FUND / BBC 2,400 0,0% 0 ELECTIONS 938 0,1% 1,055 MARCOTICS TASK FORCE 1,176 0,0% 0,0% 0 SOLID WASTE 880 0,1% 5,590 WASTEWATER OPERATION 1,756 0,3% 1,895 TEACH WATER FUND / BBC 2,400 0,4% 2,590 WASTEWATER OPERATION 0,00% 0 ERRER (Depts 555,566,577) 1,756 0,3% 1,895 TEACH IN WITNESS 0,00% 0,0% 0 ERRER CONTROL DISTRICT 162 0,0% 1,105 MARCOTICS TARRY 0,00% 0 LAW LUBRARY 669 0,1% 7,12 CRESA 4,160 0,6% 4,489 CRESA 4,160 0,6% 4,489 | Event Center | | | | |
| SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 902 0.1% 973 COMMUNITY DEV ADMIN 505 0.1% 545 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 879 0.1% 949 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 715 0.1% 772 COMMUNITY PLANKING 625 0.1% 675 CUSTOMER SERVICE 870 0.1% 939 ANIMAL CONTROL 612 0.1% 661 BUILDING 2.047 0.3% 2.20 CODE ENFORCEMENT 186 0.0% 200 FIRE MARSHAL 548 0.1% 591 PW - ADMIN 10.407 1.6% 11.232 PW - ROAD OPERATIONS 6.538 1.0% 7.054 CAMP BONNEVILLE 25.606 3.9% 27.634 SPECIAL INVESTIGATION | | | | | |
| MENTAL HEALTH SALES TAX | TRI-MOUNTAIN GOLF | | | | |
| WATER RESOURCES | MENTAL HEALTH SALES TAX | | | | |
| DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 879 0.1% 949 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 715 0.1% 772 COMMUNITY PLANNING 625 0.1% 639 CUSTOMER SERVICE 870 0.1% 939 ANIMAL CONTROL 612 0.1% 939 CODE ENFORCEMENT 186 0.0% 200 IRE MARSHAL 548 0.1% 591 PW - ADMIN 10,047 1.6% 11,232 PW - ADMIN 10,024 0.2% 1,105 PW - ADMIN 10,047 0.3% 2,7634 SPECIAL INVESTIGATIONS 6,538 1.0% 7,056 CAMP BONNEVILLE 25,606 | | | | | |
| INSPECTION | | | | | |
| DEVELOPMENT SERVICES 715 0.1% 772 COMMUNITY PLANNING 625 0.1% 675 CUSTOMER SERVICE 870 0.1% 939 ANIMAL CONTROL 612 0.1% 661 SULLDING 2,047 0.3% 2,209 CODE ENFORCEMENT 186 0.0% 200 FIRE MARSHAL 548 0.1% 591 PW - TRANSPORTATION 10,407 1.6% 11,232 PW - ADMIN 1,024 0.2% 1,105 PW - ROAD OPERATIONS 6,538 1.0% 7,056 CAMP BONNEVILLE 25,606 3.9% 27,634 SPECIAL INVESTIGATION 884 0.1% 994 NARCOTICS TASK FORCE 1,172 0.2% 1,265 VETERANS ASSISTANCE 1,967 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,959 | | | | | |
| CUSTOMER SERVICE 870 0.1% 939 ANIMAL CONTROL 612 0.1% 968 BUILDING 2.047 0.3% 2.209 CODE ENFORCEMENT 186 0.0% 200 FIRE MARSHAL 548 0.1% 591 FIRE MARSHAL 548 0.1% 591 PW - TAMIN 10.407 1.6% 11,232 PW - ADMIN 10.407 1.6% 11,232 PW - ROAD OPERATIONS 6.538 1.0% 7.056 CAMP BONNEVILLE 25,606 3.9% 27,634 NARCOTICS TASK FORCE 1,172 0.2% 1,265 VEITERANS ASSISTANCE 1,967 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,039 CJA 0.1% SALES TAX 0 0.0% 0 WPD-OPERATIONS FUND 21,614 3.3% 23,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,950 STADIUM CONVENTION 0 0.0% 0 0 | DEVELOPMENT SERVICES | 715 | 0.1% | 772 | |
| ANIMAL CONTROL ANIMAL CONTROL BUILDING CODE ENFORCEMENT 186 0.0% 2.007 CODE ENFORCEMENT 186 0.0% 2.007 FIRE MARSHAL 548 0.1% 549 W- TRANSPORTATION 10,407 1.6% 1.105 PW- ADMIN 1.024 0.2% 1.105 PW- ADMIN 1.024 0.2% 1.105 FOW- ROAD OPERATIONS 6,538 1.0% 7,0566 3.3% 27,634 SPECIAL INVESTIGATION 884 0.1% 954 ANACOTICS TASK FORCE 1,172 0.2% 1,265 CHILD JUSTICE CENTER 3,155 0.5% 3,405 VETERANS ASSISTANCE 1,967 0.3% 1,917 0.3% 1,069 0.19 0.19 1,117 0.2% 1,265 CJA 0.1% SALES TAX 0 0.0% 0.0% 0.0% 0.0% 0.0% DEPT- of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 SOLID WASTE 880 0.1% SDED-T. of COMMUNITY SERVICES 2,400 0.4% 2,967 STADIUM CONVENTION 0 SOLID WASTE 880 0.1% 950 CLEAN WATER FUND / BBC 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,105 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,895 ELECTIONS 1,044 1,054 1,057 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,895 TERRAR 1,024 0.0% 0 0.0% 0 0 SWECAN 1,00% 0 0 0 SWECAN 1,00% 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | |
| CODE ENFORCEMENT 186 0.0% 200 FIRE MARSHAL 548 0.1% 501 FIRE MARSHAL 548 0.1% 501 PW - TRANSPORTATION 10.407 1.6% 11,232 PW - ROAD OPERATIONS 6,538 1.0% 7,056 CAMP BONNEVILLE 25,506 3.9% 27,634 SPECIAL INVESTIGATION 884 0.1% 994 NARCOTICS TASK FORCE 1,172 0.2% 1,265 VETERANS ASSISTANCE 1,967 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,099 OLD JASISTEY 0 0.0% 0 MPD-OPERATIONS FUND 21,614 3.3% 23,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 0 0 SOLID WASTE 880 0.1% 2,590 WASTEWATER OPERATIONS 1,694 0.3% <td< td=""><td>ANIMAL CONTROL</td><td>612</td><td>0.1%</td><td>661</td></td<> | ANIMAL CONTROL | 612 | 0.1% | 661 | |
| FIRE MARSHAL 548 0.1% 591 PW - TRANSPORTATION 10,407 1.6% 11,232 PW - ADMIN 1.024 0.2% 1,105 PW - ROAD OPERATIONS 6,538 1.0% 7,056 CAMP BONNEVILLE 25,606 3.9% 27,636 SPECIAL INVESTIGATION 884 0.1% 954 NARCOTICS TASK FORCE 1,172 0.2% 1.265 CHILD JUSTICE CENTER 3,155 0.5% 3,405 VETERANS ASSISTANCE 1,967 0.3% 2,123 VCTIM WITNESS 1,917 0.3% 2,123 VCTIM WITNESS 1,917 0.3% 2,036 CJA 0.1% SALES TAX 0 0 0.0% 0 CJA 0.1% SALES TAX 0 0 0.0% 0.0 CJA 0.1% SALES TAX 0 0 0.0% 0.0 SUD WASTEWATIONS TUND 21,614 3.3% 2,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 880 0.1% 950 CLEAN WATER FUND / BBC 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,694 0.3% 1,695 ELECTIONS 938 0.1% 1,012 ELECTIONS 938 0.1% 1,012 ELECTIONS 1,694 0.3% 1,895 TERÂR (Depis 555, 566, 577) 1,756 0.3% 1,895 TERÂR 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 SWCAA 0 0.0% 0 SWCAA 0 0.0% 0 SWCAA 1,000 0.0% 0 SWCAA 0 0.0% 0 SWCAA 1,600 0.0% 0 LAW LIBRARY 659 0.1% 712 EMERGENCY MANAGEMENT 0 0 0.0% 0 LAW LIBRARY 659 0.1% 712 EMERGENCY MANAGEMENT 0 0 0.0% 0 LAW LIBRARY 659 0.1% 712 EMERGENCY MANAGEMENT 0 0 0.0% 0 0 0.0% 0 0 0 0.0% 0 0 0 0.0% 0 0 0 0 | | | 0.3% | | |
| PW - ADMIN PW - ROAD OPERATIONS 6,538 1.0% 7,056 CAMP BONNEVILLE 25,606 3.3% 27,634 SPECIAL INVESTIGATION 884 0.1% 954 NARCOTICS TASK FORCE 1,172 0.2% 1,265 CHILD JUSTICE CENTER 3,155 0.5% 3,405 VETERANS ASSISTANCE 1,967 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,123 VICTIM WITNESS 1,917 0.3% 2,103 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0. | FIRE MARSHAL | 548 | 0.1% | 591 | |
| PW - ROAD OPERATIONS | | | 1.6% | | |
| SPECIAL INVESTIGATION 884 0.1% 954 NARCOTICS TASK FORCE 1,172 0.2% 1,265 CHILD JUSTICE CENTER 3,155 0.5% 3,405 VETERANS ASSISTANCE 1,967 0.3% 2,063 VCTIM WITNESS 1,917 0.3% 2,069 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 21,614 3.3% 23,235 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 880 0.1% 950 SULID WASTE 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,694 0.3% 1,629 ELECTIONS 938 0.1% 1,012 ERAR (Depts 555, 566, 577) 1,756 0.3% 1,289 TERAR 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 FAGILITIES MANAGEMENT-DIRECT 33,057 5.0% 35.675 | PW - ROAD OPERATIONS | 6,538 | 1.0% | 7,056 | |
| NARCOTICS TASK FORCE 1,172 0.2% 1,265 CHILD JUSTICE CENTER 3,155 0.5% 3,405 VETERANS ASSISTANCE 1,967 0.3% 2,123 VICTIM WITNESS 1,977 0.3% 2,099 0.00% 0 0.00% | | | 3.9% 0.1% | | |
| VETERANS ASSISTANCE 1,967 0.3% 2,123 VCTIM WITNESS 1,917 0.3% 2,069 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 21,614 3.3% 23,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 90 SOLID WASTE 880 0.1% 90 CLEAN WATER FUND / BBC 2,400 0.4% 2,550 WASTEWATER OPERATIONS 1,694 0.3% 1,829 ELECTIONS 938 0.1% 1,012 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,895 TERAR 1,024 0.2% 1,09 CENTRAL STORES 0 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 0 REGIONAL TRANSPORTATION COUNCI 0 0.0% 0 SWCAA 0 0.0% | NARCOTICS TASK FORCE | 1,172 | 0.2% | 1,265 | |
| VICTIM WITNESS 1,917 0.3% 2,069 CJA 0.1% SALES TAX 0 0.0% 0 0.0% 0 MPD-OPERATIONS FUND 21,614 3.3% 23,325 0.23,325 0.0% 0 0.0% 2,967 0 0.0% 0 0.0% 2,967 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0 0.0% 0 | | | 0.5% | | |
| MPD-OPERATIONS FUND 21,614 3.3% 23,325 DEPT. of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 880 0.1% 950 CLEAN WASTER FUND / BBC 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,694 0.3% 1,829 ELECTIONS 938 0.1% 1,016 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,895 TER&R 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 10 SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agenc | VICTIM WITNESS | 1,917 | 0.3% | 2,069 | |
| DEPT_ of COMMUNITY SERVICES 2,749 0.4% 2,967 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 880 0.1% 950 CLEAN WATER FUND / BBC 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,694 0.3% 1,829 ELECTIONS 938 0.1% 1,012 EERR (Depts 555, 566, 577) 1,756 0.3% 1,895 TER&R 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 175 REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Age | | | 3.3% | | |
| SOLID WASTE | DEPT. of COMMUNITY SERVICES | 2,749 | 0.4% | 2,967 | |
| CLEAN WATER FUND / BBC 2,400 0.4% 2,590 WASTEWATER OPERATIONS 1,664 0.3% 1,829 ELECTIONS 1,664 0.3% 1,829 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,895 TER&R 1,024 0.2% 1,102 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MGSQUITO CONTROL DISTRICT 162 0.0% 175 REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 WGAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | | | 0.1% | | |
| ELECTIONS 938 0.1% 1,012 ERRR (Depts 555, 566, 577) 1,756 0.3% 1,935 TER&R 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 175 REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | CLEAN WATER FUND / BBC | 2,400 | 0.4% | 2,590 | |
| ERAR (Depts 555, 566, 577) 1,756 0.3% 1,895 TER&R 1,024 0.2% 1,105 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 175 REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | ELECTIONS | 938 | 0.1% | 1,012 | |
| CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 33,057 5.0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 175 REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,480 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | | 1,756 | 0.3% | 1,895 | |
| FACILITIES MANAGEMENT-DIRECT 33,057 5,0% 35,675 MOSQUITO CONTROL DISTRICT 162 0.0% 175 162 0.0% 0.0 | CENTRAL STORES | 0 | 0.0% | 0 | |
| REGIONAL TRANSPORTATION COUNCIL 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% | FACILITIES MANAGEMENT-DIRECT | | 5.0% | | |
| SWCAA 0 0.0% 0 HEALTH DEPARTMENT 0 0.0% 0 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | REGIONAL TRANSPORTATION COUNCIL | 0 | 0.0% | 0 | |
| EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | SWCAA | | 0.0% | | |
| LAW LIBRARY 659 0.1% 712 CRESA 4,160 0.6% 4,489 Agencies (other Fire Dist. Etc.) 0 0.0% 0 | EMERGENCY MANAGEMENT | 0 | 0.0% | 0 | |
| Agencies (other Fire Dist. Etc.) 0 0.0% 0 | LAW LIBRARY | | 0.1% | 712 | |
| | | | 0.0% | | |
| | | 657,663 | | 0 | |

TELECOMMUNICATIONS SYSTEM

The Telecommunications division of the General Services Department operates and maintains the County's telephone and voice messaging systems. These costs do not include long distances charges or cell phone charges, which are direct billed to departments.

Basis of Allocation

The basis of allocation is the number of telephone lines assigned to each department/division within the County.

| | Telephone |
|---------------------------------|-----------|
| Expenses | |
| Personnel Services | 0 |
| Services, Supplies | 0 |
| Direct Charges | Ĭ |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 13,668 |
| Subtotal | 13,668 |
| Custotal | 10,000 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | |
| Billion Colvinson Internation | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| INFO SERVICES-Ops/Sys/Prog | 1,936 |
| INFO SERVICES-Network | 2,934 |
| INFO SERVICES FMS | 63 |
| Human Resources | 1,148 |
| Financial Services & Int. Audit | 0 |
| Payroll | 290 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 122 |
| County Manager | 433 |
| Total Costs to Allocate | ¢40.402 |
| Total Costs to Allocate | \$19,483 |

| | TELEPHONE | | | |
|---|-------------|---------------|----------------|--|
| DEGODIDATION | B | | A.II | |
| COURTHOUSE | Phone Lines | Percent | Allocation | |
| FRANKLIN CENTER | | | | |
| CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER | | | | |
| PUBLIC SERVICE CENTER | | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | | |
| BOND INTEREST | | | | |
| EQUIPMENT DEPRECIATION GIS | | | | |
| FACILITIES MANAGEMENT | | | | |
| Budget Office INFO SERVICES-Ops/Sys/Prog | | | | |
| INFO SERVICES-Network | | | | |
| INFO SERVICES FMS HUMAN RESOURCES | | | | |
| FINANCIAL SERVICES & INT AUDIT | | | | |
| PAYROLL TREASURY-IND | | | | |
| RECORDS | | | | |
| PURCHASING PRINTING/MAIL | | | | |
| TELEPHONE | | | (20,039) | |
| PROS ATTNY-IND | 13 46 | 0.6% 2.2% | 122 433 | |
| COUNTY MANAGERS OFFICE ASSESSMENT | 53 | 2.2% | 433 | |
| AUDITOR-Auto License & Recording | 23 | 1.1% | 217 | |
| TREASURER-DIR BOE | 14 | 0.6% 0.1% | 129 19 | |
| COMMUNITY SUPPORT | 0 | 0.0% | 0 | |
| DISTRICT COURT | 50 57 | 2.4% 2.7% | 471 537 | |
| SUPERIOR COURT | 39 | 1.8% | 367 | |
| JUVENILE SHERIFF LAW ENFORCEMENT | 121 134 | 5.7% 6.3% | 1,140 1,263 | |
| SHERIFF CIVIL/SUPPORT | 76 | 3.6% | 716 | |
| SHERIFF EXEC/ADMIN JAIL | 266 139 | 12.5% 6.5% | 2,506 1,310 | |
| PROS ATTNY-DIR | 74 | 3.5% | 697 | |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 27 15 | 1.3% 0.7% | 254 141 | |
| COMMISSIONERS | 5 | 0.2% | 47 | |
| COUNTYWIDE SERVICES LAND CONSERVATION | 0 | 0.0% | 0 | |
| CONTINGENCY | 0 | 0.0% | 0 | |
| Risk Management | 6 | 0.3% 0.0% | 57 0 | |
| ESA Endangered Species Act CVTV | 0 | 0.0% | 0 | |
| COOP EXTENSION SERVICES INDIGENT DEFENSE | 30 0 | 1.4% 0.0% | 283 0 | |
| LEWIS & CLARK RAILROAD | 0 | 0.0% | 0 | |
| CORRECTIONS VEGETATION MANAGEMENT | 86 60 | 4.0% 2.8% | 810 568 | |
| FORESTRY OPERATIONS | 16 | 0.7% | 148 | |
| PARKS | 0 | 0.0% | 0 | |
| AUDITOR'S O&M Event Center | 53 | 0.0% 2.5% | 0 499 | |
| EMS FUND | 0 | 0.0% | 0 | |
| RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF | 0 | 0.0% | 0 | |
| SPECIAL LAW ENFORCEMENT | 0 | 0.0% | 0 | |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN | 0 23 | 0.0% 1.1% | 0 217 | |
| WATER RESOURCES | 0 | 0.0% | 0 | |
| DEVELOPMENT REVIEW ENGINEERING | 0 | 0.0% | 0 | |
| INSPECTION | 0 | 0.0% | 0 | |
| DEVELOPMENT SERVICES COMMUNITY PLANNING | 5 12 | 0.2% 0.6% | 47 113 | |
| CUSTOMER SERVICE | 24 | 1.1% | 226 | |
| ANIMAL CONTROL BUILDING | 6 21 | 0.3% 1.0% | 57 198 | |
| CODE ENFORCEMENT | 7 | 0.3% | 66 | |
| FIRE MARSHAL PW - TRANSPORTATION | 73 | 0.0% 3.4% | 9 688 | |
| PW - ADMIN | 47 | 2.2% | 443 | |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 54 0 | 2.5% 0.0% | 509 0 | |
| SPECIAL INVESTIGATION | 0 | 0.0% | 0 | |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER | 19 44 | 0.9% 2.1% | 179 415 | |
| VETERANS ASSISTANCE | 0 | 0.0% | 0 | |
| VICTIM WITNESS CJA 0.1% SALES TAX | 5 0 | 0.2% 0.0% | 47 0 | |
| MPD-OPERATIONS FUND | 0 | 0.0% | 0 | |
| DEPT. of COMMUNITY SERVICES STADIUM CONVENTION | 107 | 5.0% 0.0% | 1,008 | |
| SOLID WASTE | 0 | 0.0% | 0 | |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS | 0 42 | 0.0% 2.0% | 0 396 | |
| ELECTIONS | 11 | 0.5% | 104 | |
| ER&R (Depts 555, 566, 577) | 20 0 | 0.9% 0.0% | 188 | |
| TER&R CENTRAL STORES | 0 | 0.0% | 0 | |
| FACILITIES MANAGEMENT-DIRECT | 0 | 0.0% | 0 | |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | 0 12 | 0.0% 0.6% | 113 | |
| SWCAA | 0 | 0.0% | 0 | |
| HEALTH DEPARTMENT EMERGENCY MANAGEMENT | 169 0 | 7.9% 0.0% | 1,592 0 | |
| LAW LIBRARY | 1 | 0.0% | 9 | |
| CRESA Agencies (other Fire Dist. Etc.) | 0 19 | 0.0% 0.9% | 0 179 | |
| TOTAL | 2,127 | 100% | 0 | |
| - | 2,.27 | .5570 | | |

PROSECUTING ATTORNEY

These are departmental costs associated with providing legal advice to county departments and officials. This allocation excludes prosecutorial activity.

Basis of Allocation

The basis of allocation is the total direct cost within each department/division.

| | Pros Attny-Ind |
|---------------------------------|----------------|
| Expenses | |
| Personnel Services | 1,450,148 |
| Services, Supplies | 63,158 |
| Direct Charges | 50,100 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 1,513,306 |
| - Custotai | 1,010,000 |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | |
| Billed Cervices, Internalia | |
| Add Allocated Cost: | |
| Courthouse | 5,902 |
| Franklin Center | 3,415 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 64,191 |
| Office of Budget | 4,384 |
| INFO SERVICES-Ops/Sys/Prog | 0 |
| INFO SERVICES-Network | 0 |
| INFO SERVICES FMS | 630 |
| Human Resources | 11,481 |
| Financial Services & Int. Audit | 0 |
| Payroll | 2,895 |
| Treasurer-Ind | 0 |
| Records | 8,857 |
| Purchasing | 0 |
| Printing/Mail | 6,988 |
| Telephone | 122 |
| Pros Attny-Ind | 0 |
| County Manager | 12,898 |
| Total Costs to Allocate | \$1,609,272 |

| COURTHOUSE FRANKIN CENTER QUENILE CENTER PUBLIC SERVICE CENTER HOS FRANKIN PEPSI BUILDING BOND INTERST BOULDING ROWNING SERVICES GOVERNMENT DEPRECUATION FRANKINS BOND INTERST BOUGH THE ST BOULDING BOND INTERST BOULDING ROWNING SERVICES BOND INTERST BUSINES BOULDING BOND INTERST BUSINES BOULDING BOND INTERST BUSINES BUSI | | PROS ATTNY-IND | | | |
|--|----------------------------------|--------------------|---------|------------------|--|
| DESCRIPTION | | | | | |
| FRANKLIN CENTER | | | Percent | Allocation | |
| CORRECTIONS CENTER (JAIL/WC) | | | | | |
| PUBLIC SERVICE CENTER | CORRECTIONS CENTER (Jail/JWC) | | | | |
| 1408 FRANKLIN | | | | | |
| BOND INTEREST | 1408 FRANKLIN | | | | |
| EQUIPMENT DEPRECIATION GIS FACILITIES MANAGEMENT BUDGET COMES NFO SERVICES-OpuSys/Prog NFO SERVICES-Shetwork NFO SERVICES-Shetwork NFO SERVICES-Shetwork NFO SERVICES SHEN HUMAN RESONCES FINANCIAL SERVICES SHT AUDIT PAYROLL TREASURY NO | | | | | |
| FACILITIES MANAGEMENT | EQUIPMENT DEPRECIATION | | | | |
| Budget Office | | | | | |
| INFO SERVICES FIMS | Budget Office | | | | |
| INFO SERVICES FINS HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING TELEPHONE PURCHASING PURCHASING PURCHASING PURCHASING TELEPHONE PURCHASING THE SERVICES ALSO SESSEMENT ALSO SESS | | | | | |
| FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING TELEPHONE PROS ATTNY-IND COUNTY MANAGERS OFFICE 2.029.231 0.8% 12.989 2.85ESSMENT 4.399,750 1.7% 2.792.263 0.8% 12.989 2.805ESSMENT 1.992.263 0.8% 12.992 2.001 2.0 | INFO SERVICES FMS | | | | |
| PAYROLL | | | | | |
| RECORDS PRINTINGAMAIL PRINTINGAMAIL PROS ATTHY-IND COUNTY MANAGERS OFFICE 2.029,231 0.8% 12,586 ASSESSMENT 1,198,656 0.5% 1,761 TREASURER-DIR 1,928,263 0.8% 12,256 DOS 130,692 1,198,656 0.5% 1,761 TREASURER-DIR 1,928,263 0.8% 12,256 DOS 130,692 0.1% 831 COMMUNITY SUPPORT 1,987,77 0.0% 0.5% 0.00INTY CURR 1,928,263 0.8% 12,256 DOS 130,692 0.1% 831 COMMUNITY SUPPORT 1,987,77 0.0% 0.5% DISTRICT COURT 1,903,697 1,903 DISTRICT COURT 1,903,697 1,903 DISTRICT GOURT 1,903,697 1,903 DISTRICT GOURT 1,903,096 DISTRICT GOURT 1,903,906,991 1,5% DISTRICT GOURT 1,904,909 1,907,907 1,908 DISTRICT GOURT 1,909,908 1,909 1,909,909 1,9 | PAYROLL | | | | |
| PURCHASING TELEPHONE PROS ATTNY-IND COUNTY MANAGERS OFFICE 2.029,231 0.8% 12,898 ASSESSMENT 4.393,750 1.7% 27,927 AUDITOR-Auto License & Recording 1.198,656 0.5% 7.619 TREASURER-DIR BOE 130,992 0.1% 831 TREASURER-DIR 130,992 0.1% 831 TREASURER-DIR 130,992 0.1% 831 TREASURER-DIR 0.8,877 0.0% 8.97 COUNTY CLERK 3.422,424 1.3% 2.17,554 COUNTY CLERK 3.422,424 1.3% 2.17,554 COUNTY CLERK 3.422,424 1.3% 2.17,554 SUPERIOR COURT 4.103,533 1.6% 2.60,933 1.6% SUPERIOR COURT 4.103,533 1.6% 2.60,933 SHERIFF LAW ENFORCEMENT 2.2669,303 SHERIFF ELWILUSUPPORT 7.594,000 3.0% 4.266 SHERIFF ELWILUSUPPORT 7.594,000 3.0% 5.61 SHERIFF ELWILUSUPPORT 7.594,000 3.0% 5.61 SHERIFF ELWILUSUPPORT 7.594,000 3.0% 5.61 SHERIFF ELWILUSUPPORT 7.694,000 3.0% 5. | | | | | |
| TELEPHONE PROS ATTNY-IND COUNTY MANAGERS OFFICE 2.029,231 0.8% 12,898 285ESSMENT 4.393,750 1.7% 27,927 AUDITOR-Auto License & Recording 1.198,656 0.5% 7.619 TREASURER-DIR BOE 130,992 0.1% 831 TREASURER-DIR 130,992 0.1% 831 TREASURER-DIR 130,992 0.1% 831 TREASURER-DIR 130,992 0.1% 831 TREASURER-OIR 14,975,997 1.0% 1.5% SUPERIOR COURT 14,975,997 1.0% 1.5% SUPERIOR COURT 14,975,997 1.0% 1.5% SUPERIOR COURT 14,103,333 1.6% 1.6% 1.6% SUPERIOR COURT 17,594,000 1.0% 1.0% SHERIFF ELWILUSUPPORT 17,594,000 1.0% 1.0% SHERIFF ELWILUSUPPORT 17,594,000 1.0% 1.0% SHERIFF ELWILUSUPPORT 17,594,000 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1 | | | | | |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE 2.029,231 0.894 ASSESSMENT 4.393,750 1.776 1.786 ASSESSMENT 1.928,263 0.894 1.2286 D.576 TREASURER-DIR 1.928,263 0.894 1.2286 D.577 COUNTY SUPPORT 1.98,265 COMMUNITY SUPPORT 1.98,777 0.095 COMMUNITY SUPPORT 1.98,777 0.095 COMMUNITY SUPPORT 1.98,777 0.095 COMMUNITY SUPPORT 1.98,777 1.997 1.907 1.907 1.907 1.908 DISTRICT COURT 1.908,767 1.908 DISTRICT COURT 1.908 DISTRICT COURT 1.908,767 1.908 DISTRICT COURT 1.909 DISTRICT COURT 1.909 DISTRICT COURT 1.909 DISTRICT COURT DISTRICT | | | | | |
| COUNTY MANAGERS OFFICE 2,029,231 0,8% 12,898 ASSESSMENT 4,393,750 1,7% 27,927 AUDITOR-Auto License & Recording 1,198,656 0,5% 7,619 BOE 130,992 0,1% 831 TREASURER DIR 1,928,263 0,8% 12,256 BOE 130,992 0,1% 831 TREASURER DIR 1,928,263 0,8% 12,256 BOE 130,992 0,1% 831 TREASURER DIR 1,928,263 0,8% 12,256 BOE 130,992 0,1% 831 TREASURER DIR 1,928,263 0,8% 152,256 BOE 130,992 0,1% 831 TO STRICT COUNT 1,928,263 0,8% 152,256 SUPERIOR COURT 4,975,997 2,0% 3,16,26 SUPERIOR COURT 4,975,997 2,0% 3,16,26 SUPERIOR COURT 4,103,533 1,6% 26,083 SUPERIOR COURT 4,103,533 1,6% 26,083 SUPERIOR COURT 7,754,000 3,8% 144,965 SHERIFF LAW ENFORCEMENT 22,869,303 8,9% 144,969 SHERIFF EXECIADMIN 3,996,881 1,5% 24,933 SHERIF EXECIADMIN 8,519,046 3,3% 513,928 FACACHILD SUPPORT 8,519,046 3,3% 54,148 FACACHILD SUPPORT 2,248,833 0,9% 14,938 COUNTYWORD SERVICES 450,757 0,2% 2,865 COMMISSIONERS 851,147 0,3% 54,110 COUNTYWORD SERVICES 450,757 0,2% 2,865 LAND CONSERVATION - 0,0% 0,00 CONTINGENCY 0,0% 0,00 CONTINGENCY 0,0% 0,00 RISK Management 1,602,888 0,6% 10,188 EAS Endangered Species Act - 0,0% 0,00 COOP EXTENSION SERVICES 354,831 0,1% 2,255 INDIGENT DEFENSE 5,557,244 2,2% 35,323 INDIGENT DEFENSE 5 | | | | (1,617,787) | |
| AUDITOR-Auto License & Recording 1,198,656 | | | | 12,898 | |
| TREASURER-DIR BOE 130.692 131.092 10.094 18.877 10.0% 50.00MTY CLERK 3.422,424 1.3% 21.754 DISTRICT GOURT 4.975,697 2.0% 31.628 32.688 32.688 32.688 33.98 31.638 32.688 33.98 34.44,999 3.98 | | | | 7,619 | |
| COMMUNITY SUPPORT GOUNTY CLERK 3.422,424 1.3% 21,755 DISTRICT COURT 4.975,897 2.0% 31,828 SUPERIOR COURT 4.103,533 1.5% 26,083 SHERIFF LAW ENFORCEMENT 2.669,303 SHERIFF LAW ENFORCEMENT 2.669,303 SHERIFF CIVIL/SUPPORT 7.594,009 3.0% 42,268 SHERIFF CIVIL/SUPPORT 7.594,009 3.0% 42,268 SHERIFF EXECIADMIN 3.906,981 1.5% 24,833 JUVENILE 2.1700,996 8.5% 137,928 PROS ATTHY-DIR 8.519,046 8.519,046 8.519,046 8.519,046 8.519,046 8.519,046 8.519,046 8.511,47 3.3% 54,148 PAC-CHILD SUPPORT 2.349,833 9.9% 14,938 MEDICAL EXAMINER 1.410,675 COMMISSIONERS 851,147 3.3% 54,148 COUNTYWIDE SERVICES 450,757 0.2% 2.866 LAND CONSERVATION CONTINGENCY - 0.0% 0.08 CONTINGENCY - 0.0% 0.08 ESA Endangered Species Act COVTY COOP EXTENSION SERVICES 354,831 0.1% 2.255 354,831 0.1% 2.255 INDIGENT DEFENSE 5.557,244 2.2% 35,323 LEWIS & CLARK RAILROAD 2.74,684 0.1% 1,744 CORRECTIONS 5.60,365 4.00% 0.08 6.11 CORRECTIONS 5.60,365 6.11 6.12 CORRECTIONS 5.702,579 2.2% 35,835 4.00% 0.08 6.11 CORRECTIONS 5.702,579 2.2% 35,835 6.11 7.87 CORRECTIONS 9.6,152 0.0% 0.08 6.11 7.87 CORRECTIONS 9.6,152 0.0% 0.08 6.11 7.87 6.15 7.88 4.00) 0.0% 0.08 6.11 7.87 6.15 7.88 4.00) 0.0% 0.08 6.11 7.88 7.89 7.80 7.8 | TREASURER-DIR | 1,928,263 | 0.8% | 12,256 | |
| COUNTY CLERK | | | | 831 56 | |
| SUPERIOR COURT JUVENILE 9,070,679 3,0% 5,76,856 SHERIFF LAW ENFORCEMENT 22,669,303 8,9% 144,090 3,9% 444,090 457 467,098 478, | COUNTY CLERK | 3,422,424 | 1.3% | 21,754 | |
| JJUVENILE 9,070.679 3.8% 57.655 SHERIFF LAW ENFORCEMENT 22.669.303 8.9% 144.090 SHERIFF CWILSUPPORT 7.594.009 3.0% 48.268 SHERIFF EXECADMIN 3.906.881 1.5% 24.833 JAIL 21,700.906 8.5% 137.928 PROS ATTNY-DIR 8.519,046 8.5% 137.928 PROS ATTNY-DIR 8.519,046 8.5% 137.928 PROS ATTNY-DIR 8.519,046 8.5% 137.928 MEDICAL EXAMINER 1.410,675 0.6% 8.966 COMMISSIONERS 851,147 0.3% 5.410 COUNTYWIDE SERVICES 450,757 0.2% 2.866 LAND CONSERVATION - 0.0% 0.00 CONTINGENCY - 0.0% 0.00 COVITY - 0 | | | | 31,626 26,083 | |
| SHERIFF CIVIL/SUPPORT 7,594,009 3,0% 48,268 SHERIFF EXEC/ADMIN 3,906,981 1,5% 24,833 JAIL 21,700,096 8,5% 137,929 PROS ATTNY-DIR 8,519,046 3,3% 54,148 PA-CHILD SUPPORT 2,349,833 0,9% 43,983 41,936 MEDICAL EXAMINER 1,410,675 0,6% 68,966 COMMISSIONERS 851,147 0,3% 5,410 COMMISSIONERS 851,147 0,3% 6,400 COMMISSIONERS 1,602,27 0,0% 0 0,0% | JUVENILE | 9,070,679 | 3.6% | 57,655 | |
| SHERIFE EXECADMIN JAIL JAIL JAIL JAIL JAIL JAIL JAIL JAIL | SHERIFF LAW ENFORCEMENT | | 8.9% | | |
| PROS ATTINY-DIR | SHERIFF EXEC/ADMIN | 3,906,981 | 1.5% | 24,833 | |
| PA-CHILD SUPPORT | | | 8.5% | 137,929 | |
| COMMISSIONERS 851,147 0.3% 5,410 COUNTYWIDE SERVICES 450,757 0.2% 2.865 LAND CONSERVATION - 0.0% 0.0 CONTINGENCY - 0.0 CONTING | | | 0.9% | 14,936 | |
| COUNTYWIDE SERVICES | | | | 8,966 | |
| CONTINGENCY Risk Management 1,602,888 0,6% 10,188 ESA Endangered Species Act - 0,0% COTV - 0,0% COTV - 0,0% COOP EXTENSION SERVICES 354,831 0,1% 2,255 INDIGENT DEFENSE 5,557,244 2,2% 35,323 LEWIS & CLARK RAILROAD 274,684 0,1% 1,464 1,1% 1,463,685 1,66% 1,5702,579 2,2% 36,247 VEGETATION MANAGEMENT 1,493,685 1,640,362 2,2% 35,837 Event Center - 0,0% 1,00% 1 | | | 0.2% | 2,865 | |
| Risk Management | | - | | 0 | |
| ESA Endangered Species Act - 0.0% CVTV - 0.0% - 0 | | 1,602,888 | | 10,188 | |
| COOP EXTENSION SERVICES 35.4831 | ESA Endangered Species Act | - | 0.0% | 0 | |
| INDIGENT DEFENSE | | 354.831 | | 2,255 | |
| CORRECTIONS 5,702,579 2,2% 36,247 VEGETATION MANAGEMENT 1,493,885 0,6% 9,494 FORESTRY OPERATIONS 96,152 0,0% 611 PARKS 5,6640,362 2,2% 35,851 Event Center - 0,0% 0,0% 0,00 RADIO COMMUNICATIONS - 0,0% 0,0% 0,00 RADIO COMMUNICATIONS - 0,0% 0,0% 0,00 RADIO COMMUNICATIONS - 0,0% 0,00 RENEMBERT - 0,0% 0,00 ROBERT RESOURCES - 0,0% 0,00 ROBUST - 0,0% 0,00 REVELOPMENT REVIEW - 0,0% 0,00 REVIEW REVIEW REVIEW - 0,0% 0,00 REVIEW REVIE | INDIGENT DEFENSE | 5,557,244 | 2.2% | 35,323 | |
| VEGETATION MANAGEMENT 1,493,685 0.6% 9,494 FORESTRY OPERATIONS 96,152 0.0% 611 FORRESTRY OPERATIONS 5,640,362 2.2% 35,851 AUDITOR'S OBM 367,641 0.1% 2,337 Event Center - 0.0% 0 EMS FUND - 0.0% 0 EMS FUND - 0.0% 0 TRI-MOUNTAIN GOLF 1,690,722 0.7% 10,747 SPECIAL LAW ENFORCEMENT - 0.0% 0 MENTAL HEALTH SALES TAX 2,161,705 0.8% 13,740 COMMUNITY DEV ADMIN 1,299,688 0.5% 7,688 WATER RESOURCES - 0.0% 0 DEVELOPMENT REVIEW - 0.0% 0 EVENIOPMENT SERVICES 1,714,018 0.7% 10 COMMUNITY PLANNING 1,498,531 0.6% 9,525 COMMUNITY PLANNING 1,498,531 0.6% 9,525 COMMUNITY PLANING 1,496,404 0.8% 13 | | 5.702.579 | | | |
| PARKS | VEGETATION MANAGEMENT | 1,493,685 | 0.6% | 9,494 | |
| AUDITOR'S OAM 367,641 0.1% 2.337 Event Center - 0.0% 0.0% EMS FUND - 0.00% 0.0 RADIO COMMUNICATIONS - 0.00% 0.0 RADIO COMMUNICATIONS - 0.00% 0.0 RADIO COMMUNICATIONS - 0.00% 0.0 REMS FUND - 0.00% 0. | | | | | |
| EMS FUND RADIO COMMUNICATIONS - 0.0% CRI-MOUNTAIN GOLF 1,690,722 0,7% 110,747 SPECIAL LAW ENFORCEMENT - 0.0% COMMUNITY DEV ADMIN 1,209,688 0,5% 7,688 WATER RESOURCES - 0.0% DEVELOPMENT REVIEW - 0.0% DEVELOPMENT REVIEW - 0.0% DEVELOPMENT REVIEW - 0.0% DEVELOPMENT SERVICES 1,714,018 0,7% 10,895 INSPECTION - 0.0% 00 DEVELOPMENT SERVICES 1,714,018 0,7% 10,895 USTOMER SERVICE 2,084,450 0,8% 13,249 ANIMAL CONTROL 1,487,541 0,6% 9,525 CUSTOMER SERVICE 2,084,450 0,8% 13,249 ANIMAL CONTROL 1,467,041 0,6% 9,525 BUILDING CODE ENFORCEMENT 445,177 0,2% 2,830 RIVER MARSHAL 1,312,608 0,5% 8,343 PW - TRANSPORTATION 24,944,310 9,8% 158,550 PW - ADMIN PW - ADMIN 1,245,443 1,0% 15,670,688 6,2% 99,606 CAMP BONNEVILLE 7,822,620 3,1% 49,722 SPECIAL INVESTIGATION 27,000 0,1% 1,716 NARCOTICS TASK FORCE 368,076 0,1% 2,276 CHILD JUSTICE CENTER 963,988 0,4% 6,127 VETERANS ASSISTANCE 600,977 0,2% 3,820 USTOMMENTES FUND 6,603,000 2,6% 41,970 USTOMER SERVICE 1,744 0,744 1,745 0,745 | AUDITOR'S O&M | | 0.1% | 2,337 | |
| RADIO COMMUNICATIONS - 0.0% 0.7% TRI-MOUNTAIN GOLF - 1,690,722 0.7% SPECIAL LAW ENFORCEMENT - 0.0% MENTAL HEAL TH SALES TAX 2,161,705 0.8% WATER RESOURCES - 0.0% 0.0% DEVELOPMENT REVIEW - 0.0% 0.0% ENGINEERING - 0.0% 0.0% DEVELOPMENT REVIEW - 0.0% 0.0% DEVELOPMENT SERVICES - 0.0% 0.0% DEVELOPMENT SERVICES - 1,714,018 0.7% 10.895 COMMUNITY PLANNING - 1,498,531 0.6% 9.528 ANIMAL CONTROL - 1,467,041 0.6% 9.325 BUILDING - 0.0% 0.0% SILIDING - 0.0% SILIDING - 0.0% 0.0% SILIDING - | | - | 0.0% | 0 | |
| SPECIAL LAW ENFORCEMENT 0.0% 0. | RADIO COMMUNICATIONS | - | 0.0% | 0 | |
| MENTAL HEALTH SALES TAX | | 1,690,722 | | 10,747 | |
| WATER RESOURCES DEVELOPMENT REVIEW DEVELOPMENT REVIEW DEVELOPMENT REVIEW DEVELOPMENT SERVICES 1,714,018 0,7% 10,895 COMMUNITY PLANNING 1,498,531 0,6% 9,525 COMMUNITY PLANNING 1,498,531 0,6% 9,525 COSTOMER SERVICE 2,084,450 0,8% 13,244 ANIMAL CONTROL 1,467,041 0,6% 9,325 BUILDING 4,905,689 1,9% 31,181 CODE ENFORCEMENT 445,177 0,2% 2,836 FIRE MARSHAL 1,312,608 0,5% 8,343 PW - TRANSPORTATION 24,944,310 9,8% 158,609 PW - ROAD OPERATIONS 15,670,688 6,2% 99,600 CAMP BONNEVILLE 7,822,620 3,1% 4,972 SPECIAL INVESTIGATION 270,000 0,1% 1,716 NARCOTICS TASK FORCE 358,076 0,1% 2,700 VICTIM WITNESS 585,723 0,2% 3,723 CJA 0,1% SALES TAX 0,0% DEPT, of COMMUNITY SERVICES 6,589,900 2,6% 41,970 DEPT, of COMMUNITY SERVICES 5,581 CLEAN WATER FUND / BBC 5,751,845 CLEAN WATER OPERATIONS 2,247,545 0,9% 10,9% 10,9% 10,9% 10,9% 11,970 12,9% 13,406 13,406 14,970 15,591 16,603,009 16,603 17,406 18,603 18,406 18,591 18,406 18,407 18, | MENTAL HEALTH SALES TAX | 2,161,705 | 0.8% | 13,740 | |
| DEVELOPMENT REVIEW - 0.0% 0.0% ENGINEERING 2,107,635 0.8% 13,398 INSPECTION - 0.0% 0.0% DEVELOPMENT SERVICES 1,714,018 0.7% 10,898 CUSTOMER SERVICE 2,084,450 0.8% 13,248 ANIMAL CONTROL 1,467,041 0.6% 9,325 BUILDING 4,905,689 1.9% 31,181 CODE ENFORCEMENT 445,177 0.2% 2,830 FIRE MARSHAL 1,312,608 0.5% 8,342 PW - ADMIN 2,454,943 1.0% 156,550 PW - ADMIN 2,454,943 1.0% 156,650 PW - ADMIN 2,454,943 1.0% 156,60 <td></td> <td>1,209,688</td> <td>0.5%</td> <td></td> | | 1,209,688 | 0.5% | | |
| INSPECTION | DEVELOPMENT REVIEW | - | 0.0% | 0 | |
| DEVELOPMENT SERVICES 1,714,018 0.7% 10,895 COMMUNITY PLANNING 1,498,531 0.6% 9,525 CUSTOMER SERVICE 2,084,450 0.8% 13,249 ANIMAL CONTROL 1,467,041 0.6% 9,325 BUILDING 4,905,689 1,9% 31,181 CODE ENFORCEMENT 445,177 0.2% 2,830 FIRE MARSHAL 1,312,608 0.5% 8,342 PW - TRANSPORTATION 24,944,310 9.8% 158,550 PW - ADMIN 2,454,943 1.0% 158,655 PW - ROAD OPERATIONS 15,670,688 6.2% 99,606 CAMP BONNEVILLE 7,822,620 3,1% 49,722 SPECIAL INVESTIGATION 270,000 0.1% 1,76 NARCOTICS TASK FORCE 358,076 0.1% 2,276 VETERANS ASSISTANCE 600,977 0.2% 3,820 VICTIM WITNESS 555,723 0.2% 3,723 CJAO 1% SALES TAX - 0.0% 0 MPD-OPERATIONS FUND | | 2,107,635 | 0.8% | 13,396 | |
| CUSTOMER SERVICE 2,084,450 0.8% 13,249 ANIMAL CONTROL 1,467,041 0.6% 9,325 BUILDING 4,905,689 1.9% 31,181 CODE ENFORCEMENT 445,177 0.2% 2,833 FIRE MARSHAL 1,312,608 0.5% 8,342 PW - TARINSPORTATION 24,944,310 9.8% 158,550 PW - ADMIN 2,454,943 1.0% 15,650 PW - ROAD OPERATIONS 15,670,688 6.2% 99,606 CAMP BONNEVILLE 7,822,620 3.1% 49,722 SPECIAL INVESTIGATION 270,000 0.1% 1,716 NARCOTICS TASK FORCE 358,076 0.1% 2,276 VETERANS ASSISTANCE 600,977 0.2% 3,820 VICTIM WITNESS 585,723 0.2% 3,732 CJA 0.1% SALES TAX - 0.0% 0.0 MPD-OPERATIONS FUND 6,033,009 2.6% 41,877 DEPT. of COMMUNITY SERVICES 6,589,900 2.6% 41,887 STADIUM CONVENTION< | DEVELOPMENT SERVICES | | 0.7% | 10,895 | |
| ANIMAL CONTROL 1,467,041 0,6% 9,325 BUILDING 4,905,689 1,9% 31,181 CODE ENFORCEMENT 445,177 0,2% 2,830 FIRE MARSHAL 1,312,608 0,5% 8,343 FIRE MARSHAL 1,312,608 0,5% 8,345 FIRE MARSHAL 1,312,608 0,5% 8,345 FIRE ALL 1, | | | | 9,525 | |
| BUILDING | | | | 9,325 | |
| FIRE MARSHAL 1,312,608 0,5% 8,342 PW - TRANSPORTATION 24,944,310 9,8% 158,555 PW - TABASPORTATION 2,454,943 1,0% 15,604 PW - ROAD OPERATIONS 15,670,688 6,2% 99,600 CAMP BONNEVILLE 7,822,620 3,1% 49,722 SPECIAL INVESTIGATION 270,000 0,1% 1,716 NARCOTICS TASK FORCE 358,076 0,1% 2,276 CHILD JUSTICE CENTER 963,898 0,4% 6,127 VETERANS ASSISTANCE 600,977 0,2% 3,820 (VETERANS ASSISTANCE 600,977 0,2% 3,820 (JA 0,1% SALES TAX - 0,0% 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0, | | 4,905,689 | 1.9% | 31,181 | |
| PW - TRANSPORTATION | | 1,312,608 | | 2,830 8,343 | |
| PW - ROAD OPERATIONS | PW - TRANSPORTATION | 24,944,310 | 9.8% | 158,550 | |
| CAMP BONNEVILLE 7,822,620 3.1% 49,722 SPECIAL INVESTIGATION 270,000 0.1% 1.716 SPECIAL INVESTIGATION 270,000 0.1% 1.716 SPECIAL INVESTIGATION 270,000 0.1% 1.726 SPECIAL INVESTIGATION 270,000 0.1% 2.276 CHILD JUSTICE CENTER 963,898 0.4% 6.127 SPECIAL SPEC | | | 6.2% | 15,604 99,606 | |
| NARCOTICS TASK FORCE 358,076 0.1% 2.276 CHILD JUSTICE GENTER 963,838 0.4% 6.127 VETERANS ASSISTANCE 600,977 0.2% 3.820 VICTIM WITNESS 585,723 0.2% 3,723 | CAMP BONNEVILLE | 7,822,620 | 3.1% | 49,722 | |
| CHILD JUSTICE CENTER 963.898 0.4% 6.127 VETERANS ASSISTANCE 600.977 0.2% 3.820 VICTIM WITNESS 585.723 0.2% 3.723 CJA 0.1% SALES TAX - 0.0% 0 MPD-OPERATIONS FUND 6.603.009 2.6% 41,970 DEPT. of COMMUNITY SERVICES 6.589.900 2.6% 41,870 STADIUM CONVENTION - 0.0% 0 SOLID WASTE 2,109.144 0.8% 13.406 CLEAN WATER FUND / BBC 5.751.845 2.3% 36.560 WASTEWATER OPERATIONS 4.061.246 1.6% 25.91 ELECTIONS 2.247.545 0.9% 14.286 ELECTIONS 2.247.545 0.9% 14.286 ELECTIONS 2.247.545 0.9% 15.598 ELECTIONS 2.247.545 0.9% 15.598 ELECTIONS 2.247.545 0.9% 15.598 CENTRAL STORES - 0.0% 6.00 FACILIES MANAGEMENT-DIRECT 10.098.805 4.0% 64.190 MOSQUITO CONTROL DISTRICT - 0.0% 6.10 SWCAA - 0.0% 64.100 SWCAA - 0.0% 64.100 SWCAA - 0.0% 64.100 SWCAA - 0.0% 66.668 EMERGENCY MANAGEMENT 1 10.803.317 4.2% 68.668 EMERGENCY MANAGEMENT - 0.0% 1.286 EMERGENCY MANAGEMENT - 0.0% 6.668 EMERGENCY MANAGEMENT - 0.0% 6.668 EMERGENCY MANAGEMENT - 0.0% 6.668 EMERGENCY MANAGEMENT - 0.0% 1.286 EMERGENCY MANAGEMENT - 0.0% 1.3% 21.103 Agencies (other Fire Dist. Etc.) - 0.0% 1.3% | | 270,000 358.076 | | 2,276 | |
| VICTIM WITNESS | CHILD JUSTICE CENTER | 963,898 | 0.4% | 6,127 | |
| CJA 0.1% SALES TAX - 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 | | | 0.2% | | |
| DEPT. of COMMUNITY SERVICES 6,589,900 2.6% 41,887 STADIUM CONVENTION - 0.0% 0.0% SOLID WASTE 2,109,144 0.8% 13,408 CLEAN WATER FUND / BBC 5,751,845 2.3% 36,560 WASTEWATER OPERATIONS 4,061,246 1.6% 25,81 ELECTIONS 2,247,545 0.9% 14,286 ELERR (Depts 555, 566,577) 4,209,698 1.7% 26,755 TER&R 2,444,103 1.0% 15,599 CENTRAL STORES - 0.0% 0.0 FACILITIES MANAGEMENT-DIRECT 10,098,805 4.0% 64,190 MOSQUITO CONTROL DISTRICT - 0.0% 0 SWCAA - 0.0% 0 HEALTH DEPARTMENT 10,803,317 4.2% 68,668 EMERGENCY MANAGEMENT - 0.0% 0 LAW LIBRARY 201,419 0.1% 1,280 CRESA 3,320,041 1,3% 21,103 Agencies (other Fire Dist. Etc.) - | CJA 0.1% SALES TAX | - | 0.0% | 0 | |
| STADIUM CONVENTION - 0.0% 0.0 | | | | | |
| CLEAN WATER FUND / BBC 5,751,845 2.3% 36,560 WASTEWATER OPERATIONS 4,061,246 1.6% 25,814 ELECTIONS 2,247,545 0.9% 14,286 ERRR (Depts 555,566,577) 4,209,688 1,7% 26,758 TER&R 2,454,103 1.0% 15,589 CENTRAL STORES - 0,0% 0 FACILITIES MANAGEMENT-DIRECT - 0,0% 0 MOSQUITO CONTROL DISTRICT - 0,0% 0 REGIONAL TRANSPORTATION COUNCIL - 0,0% 0 SWCAA - 0,0% 0 HEALTH DEPARTMENT 10,803,317 4.2% 68,668 EMERGENCY MANAGEMENT - 0,0% 0 LAW LIBRARY 201,419 0.1% 1,286 CRESA 3,320,041 1,3% 21,103 Agencies (other Fire Dist. Etc.) - 0.0% 0 | STADIUM CONVENTION | - | 0.0% | 0 | |
| WASTEWATER OPERATIONS 4,061,246 1.6% 25,814 ELECTIONS 2,247,545 0.9% 14,286 ERRR (Depts 555, 566, 577) 4,209,698 1.7% 26,758 TER&R 2,454,103 1.0% 15,599 CENTRAL STORES - 0.0% 0.0% 64,190 MOSQUITO CONTROL DISTRICT - 0.0% 0.0 64,190 MOSQUITO CONTROL DISTRICT - 0.0% 0.0 0.0 0.0 SWCAA - 0.0% 0.0 <t< td=""><td></td><td></td><td></td><td>13,406 36,560</td></t<> | | | | 13,406 36,560 | |
| ERRR (Depts 555, 566, 577) 4,209,698 1.7% 26.758 TER&R 2,454,103 1.0% 15,598 CENTRAL STORES - 0.0% 0 0 FACILITIES MANAGEMENT-DIRECT 10,098,805 4.0% 64,190 MOSQUITO CONTROL DISTRICT - 0.0% 0 0 REGIONAL TRANSPORTATION COUNCIL - 0.0% 0 0 SWCAA - 0.0% 0 0 HEALTH DEPARTMENT 10,803,317 4.2% 68,68 EMERGENCY MANAGEMENT - 0.0% 0 0 LAW LIBRARY 201,419 0.1% 1,280 CRESA 3,320,041 1.3% 21,103 Agencies (other Fire Dist. Etc.) - 0.0% 0 0 | WASTEWATER OPERATIONS | 4,061,246 | 1.6% | 25,814 | |
| TER&R 2,454,103 1.0% 15,598 CENTRAL STORES 0.0% 0.0% 0.0% 0.0% 64,190 FACILITIES MANAGEMENT-DIRECT 10,098,805 4.0% 64,190 64,190 60,00% 0.0% | | | 0.9% | 14,286 | |
| CENTRAL STORES - 0.0% 0.0% CENTRAL STORES - 0.0% 0.0% 0.0% CENTRAL STORES - 0.0% | TER&R | 2,454,103 | 1.0% | 15,599 | |
| MOSQUITO CONTROL DISTRICT - 0.0% 0 0 0 0 0 0 0 0 0 | CENTRAL STORES | - | 0.0% | 0 | |
| REGIONAL TRANSPORTATION COUNCIL - 0.0% | | 10,098,805 | | 64,190 | |
| HEALTH DEPARTMENT 10,803,317 4.2% 68,668 EMERGENCY MANAGEMENT - 0.0% 0.1% 1,280 CRESA 3,320,041 1.3% 21,103 Agencies (other Fire Dist. Etc.) - 0.0% | REGIONAL TRANSPORTATION COUNCIL | - | 0.0% | 0 | |
| EMERGENCY MANAGEMENT - 0.0% 0 LAW LIBRARY 201,419 0.1% 1,280 CRESA 3,320,041 1,3% 21,103 Agencies (other Fire Dist. Etc.) - 0.0% 0 | | 10,803.317 | 4.2% | 0 68,668 | |
| CRESA 3,320,041 1.3% 21,103 Agencies (other Fire Dist. Etc.) - 0.0% 0 | EMERGENCY MANAGEMENT | - | 0.0% | 0 | |
| Agencies (other Fire Dist. Etc.) - 0.0% 0 | | | | | |
| TOTAL 254 522 205 4000/ | Agencies (other Fire Dist. Etc.) | - | 0.0% | 0 | |
| 101AL [294,922,289] 100% | TOTAL | 254,522,285 | 100% | 0 | |

COUNTY MANAGER

The County Managers Department assists staff and managers by providing guidance for hearings and work sessions, developing and implementing county policies, adopting county ordinances and ensuring quality communications to internal and external customers. They provide overall County direction with communication to the community, as well as publish weekly and monthly communication on important events and updates of county activities.

Basis of Allocation

The basis of allocation is the total direct cost within each department/division

| | County Manager |
|---------------------------------|----------------|
| Expenses | |
| Personnel Services | 1,012,916 |
| Services, Supplies | 1,016,315 |
| Direct Charges | 1,010,010 |
| Capital Outlay | 0 |
| Debt Service/Interest | |
| Depreciation | 0 |
| Subtotal | 2,029,231 |
| | _,==,==,== |
| Less: | |
| Capital Outlay | 0 |
| Billed Services/ Interfund | |
| | |
| Add Allocated Cost: | |
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 79,993 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 87,436 |
| Office of Budget | 5,878 |
| INFO SERVICES-Ops/Sys/Prog | 46,475 |
| INFO SERVICES-Network | 70,414 |
| INFO SERVICES FMS | 1,065 |
| Human Resources | 12,629 |
| Financial Services & Int. Audit | 8,517 |
| Payroll | 3,185 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 5,143 |
| Printing/Mail | 9,370 |
| Telephone | 433 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| Total Costs to Allocate | \$2,359,770 |

| | County Manager | | | |
|--|-------------------------|----------------|-------------------|--|
| | | Journey Manage | | |
| DESCRIPTION | Operating Expenses | Percent | Allocation | |
| COURTHOUSE | , | | | |
| FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC) | | | | |
| JUVENILE CENTER | | | | |
| PUBLIC SERVICE CENTER | | | | |
| 1408 FRANKLIN PEPSI BUILDING | | | | |
| BOND INTEREST | | | | |
| EQUIPMENT DEPRECIATION GIS | | | | |
| FACILITIES MANAGEMENT | | | | |
| Budget Office | | | | |
| INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network | | | | |
| INFO SERVICES FMS | | | | |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | | | | |
| PAYROLL | | | | |
| TREASURY-IND RECORDS | | | | |
| PURCHASING | | | | |
| PRINTING/MAIL | | | | |
| TELEPHONE PROS ATTNY-IND | | | | |
| COUNTY MANAGERS OFFICE | | | (2,381,317) | |
| ASSESSMENT AUDITOR-Auto License & Recording | 4,393,750 1,198,656 | 1.73% 0.47% | 41,238 11,250 | |
| TREASURER-DIR | 1,928,263 | 0.76% | 18,098 | |
| BOE | 130,692 | 0.05% | 1,227 | |
| COMMUNITY SUPPORT COUNTY CLERK | 8,877 3,422,424 | 0.00% 1.35% | 83 32,121 | |
| DISTRICT COURT | 4,975,697 | 1.96% | 46,700 | |
| SUPERIOR COURT JUVENILE | 4,103,533 9,070,679 | 1.62% 3.58% | 38,514 85,133 | |
| SHERIFF LAW ENFORCEMENT | 22,669,303 | 8.93% | 212,764 | |
| SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN | 7,594,009 3,906,981 | 2.99% 1.54% | 71,274 36,669 | |
| JAIL | 21,700,096 | 8.55% | 203,667 | |
| PROS ATTNY-DIR | 8,519,046 | 3.36% | 79,956 | |
| PA-CHILD SUPPORT MEDICAL EXAMINER | 2,349,833 1,410,675 | 0.93% 0.56% | 22,054 13,240 | |
| COMMISSIONERS | 851,147 | 0.34% | 7,988 | |
| COUNTYWIDE SERVICES LAND CONSERVATION | 450,757 0 | 0.18% 0.00% | 4,231 0 | |
| CONTINGENCY | 0 | 0.00% | 0 | |
| Risk Management | 1,602,888 | 0.63% | 15,044 | |
| ESA Endangered Species Act | 0 | 0.00% 0.00% | 0 | |
| COOP EXTENSION SERVICES | 354,831 | 0.14% | 3,330 | |
| INDIGENT DEFENSE LEWIS & CLARK RAILROAD | 5,557,244 274,684 | 2.2% 0.1% | 52,158 2,578 | |
| CORRECTIONS | 5,702,579 | 2.2% | 53,522 | |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS | 1,493,685 96,152 | 0.6% 0.0% | 14,019 902 | |
| PARKS | 5,640,362 | 2.2% | 52,938 | |
| AUDITOR'S O&M | 367,641 | 0.1% | 3,451 | |
| Event Center EMS FUND | 4,160,739 0 | 1.6% 0.0% | 39,051 0 | |
| RADIO COMMUNICATIONS | 0 | 0.0% | 0 | |
| TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT | 1,690,722 | 0.7% 0.0% | 15,868 0 | |
| MENTAL HEALTH SALES TAX | 2,161,705 | 0.9% | 20,289 | |
| COMMUNITY DEV ADMIN | 1,209,688 | 0.5% | 11,354 | |
| WATER RESOURCES DEVELOPMENT REVIEW | 0 | 0.0% | 0 | |
| ENGINEERING | 2,107,635 | 0.8% | 19,781 | |
| INSPECTION DEVELOPMENT SERVICES | 1,714,018 | 0.0% 0.7% | 16,087 | |
| COMMUNITY PLANNING | 1,498,531 | 0.6% | 14,065 | |
| CUSTOMER SERVICE | 2,084,450 | 0.8% | 19,564 | |
| ANIMAL CONTROL BUILDING | 1,467,041 4,905,689 | 0.6% 1.9% | 13,769 46,043 | |
| CODE ENFORCEMENT | 445,177 | 0.2% | 4,178 | |
| FIRE MARSHAL PW - TRANSPORTATION | 1,312,608 24,944,310 | 0.5% 9.8% | 12,320 234,116 | |
| PW - ADMIN | 2,454,943 | 1.0% | 23,041 | |
| PW - ROAD OPERATIONS CAMP BONNEVILLE | 15,670,688 7,822,620 | 6.2% 3.1% | 147,078 73,420 | |
| SPECIAL INVESTIGATION | 270,000 | 0.1% | 2,534 | |
| NARCOTICS TASK FORCE | 358,076 | 0.1% | 3,361 | |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE | 963,898 600,977 | 0.4% 0.2% | 9,047 5,640 | |
| VICTIM WITNESS | 585,723 | 0.2% | 5,497 | |
| CJA 0.1% SALES TAX MPD-OPERATIONS FUND | 6,603,009 | 0.0% 2.6% | 61,973 | |
| DEPT. of COMMUNITY SERVICES | 6,589,900 | 2.6% | 61,850 | |
| STADIUM CONVENTION | 0 | 0.0% | 0 | |
| SOLID WASTE CLEAN WATER FUND / BBC | 2,109,144 5,751,845 | 0.8% 2.3% | 19,795 53,984 | |
| WASTEWATER OPERATIONS | 4,061,246 | 1.6% | 38,117 | |
| ELECTIONS ER&R (Depts 555, 566, 577) | 2,247,545 4,209,698 | 0.9% 1.7% | 21,094 39,510 | |
| TER&R | 2,454,103 | 1.0% | 23,033 | |
| CENTRAL STORES | 0 | 0.0% | 0 | |
| FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT | 10,098,805 387,938 | 4.0% 0.2% | 94,783 3,641 | |
| REGIONAL TRANSPORTATION COUNCIL | - ,==== | 0.0% | 0 | |
| SWCAA HEALTH DEPARTMENT | 10,803,317 | 0.0% 4.3% | 101,395 | |
| EMERGENCY MANAGEMENT | 0 | 0.0% | 0 | |
| LAW LIBRARY | 201,419 | 0.1% | 1,890 | |
| CRESA Agencies (other Fire Dist. Etc.) | 0 | 0.0% 0.0% | 0 | |
| TOTAL | 253,721,691 | 100% | 0 | |
| | , | | | |

Summary of Cost Allocation to Operating Departments and Agencies

Allocation Sheets ASSESSMENT

| <u>Department</u> | Allocation Amt |
|--------------------------------------|-----------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 108,442 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 1,124 |
| GIS | 74,253 |
| Facilities Management | 118,532 |
| Office of Budget | 12,728 |
| Info Services - Ops/Sys/Prog/Comm | 143,298 |
| Info Services - Network | 328,040 |
| Info Services - FMS | 3,000 |
| Human Resources | 48,106 |
| Financial Services & Int. Audit | 8,254 |
| Payroll | 12,130 |
| Treasurer-Ind | 0 |
| Records | 5,728 |
| Purchasing | 3,650 |
| Printing/Mail | 20,289 |
| Telephone | 499 |
| Pros Attny-Ind | 27,927 |
| County Manager | 41,238 |
| | |
| Total Allocation Amount | 957,239 |
| Total Direct Coot | 4 000 750 |
| Total Direct Cost Indirect Cost Rate | 4,393,750 21.79 % |
| munect Cost Rate | 21.79% |

Allocation Sheets

AUDITOR-Auto License & Recording

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 4,486 |
| 1408 Franklin | 1,925 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 38,004 |
| GIS | 63,797 |
| Facilities Management | 38,171 |
| Office of Budget | 3,472 |
| Info Services - Ops/Sys/Prog/Comm | 23,238 |
| Info Services - Network | 35,207 |
| Info Services - FMS | 1,071 |
| Human Resources | 19,518 |
| Financial Services & Int. Audit | 0 |
| Payroll | 4,922 |
| Treasurer-Ind | 19,709 |
| Records | 577 |
| Purchasing | 0 |
| Printing/Mail | 5,535 |
| Telephone | 217 |
| Pros Attny-Ind | 7,619 |
| County Manager | 11,250 |
| Total Allocation Amount | 278,717 |
| Total Allocation Allocation | 210,111 |
| Total Direct Cost | 1,198,656 |
| Indirect Cost Rate | 23.25% |

Allocation Sheets TREASURER-DIR

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 688 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 39,607 |
| Facilities Management | 752 |
| Office of Budget | 5,586 |
| Info Services - Ops/Sys/Prog/Comm | 19,365 |
| Info Services - Network | 140,270 |
| Info Services - FMS | 630 |
| Human Resources | 11,481 |
| Financial Services & Int. Audit | 0 |
| Payroll | 2,895 |
| Treasurer-Ind | 0 |
| Records | 5,820 |
| Purchasing | 0 |
| Printing/Mail | 8,904 |
| Telephone | 129 |
| Pros Attny-Ind | 12,256 |
| County Manager | 18,098 |
| | |
| Total Allocation Amount | 266,481 |
| Total Direct Cost | 1,928,263 |
| Indirect Cost Rate | 13.82% |

Allocation Sheets BOE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 1,087 |
| Facilities Management | 0 |
| Office of Budget | 379 |
| Info Services - Ops/Sys/Prog/Comm | 11,619 |
| Info Services - Network | 17,603 |
| Info Services - FMS | 102 |
| Human Resources | 1,148 |
| Financial Services & Int. Audit | 900 |
| Payroll | 290 |
| Treasurer-Ind | 0 |
| Records | 1,610 |
| Purchasing | 0 |
| Printing/Mail | 603 |
| Telephone | 19 |
| Pros Attny-Ind | 831 |
| County Manager | 1,227 |
| | |
| Total Allocation Amount | 37,419 |
| | |
| Total Direct Cost | 130,692 |
| Indirect Cost Rate | 28.63% |

Allocation Sheets

COMMUNITY SUPPORT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 26 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 26 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 600 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 1,161 |
| Printing/Mail | 41 |
| Telephone | 0 |
| Pros Attny-Ind | 56 |
| County Manager | 83 |
| | |
| Total Allocation Amount | 1,994 |
| | |
| Total Direct Cost | 8,877 |
| Indirect Cost Rate | 22.47% |

Allocation Sheets COUNTY CLERK

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 20,574 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 2,163 |
| GIS | 36,732 |
| Facilities Management | 71,897 |
| Office of Budget | 9,914 |
| Info Services - Ops/Sys/Prog/Comm | 183,964 |
| Info Services - Network | 278,721 |
| Info Services - FMS | 3,310 |
| Human Resources | 43,628 |
| Financial Services & Int. Audit | 20,974 |
| Payroll | 11,001 |
| Treasurer-Ind | 141 |
| Records | 91,096 |
| Purchasing | 2,157 |
| Printing/Mail | 15,803 |
| Telephone | 471 |
| Pros Attny-Ind | 21,754 |
| County Manager | 32,121 |
| | |
| Total Allocation Amount | 846,422 |
| | _ |
| Total Direct Cost | 3,422,424 |
| Indirect Cost Rate | 24.73% |

Allocation Sheets DISTRICT COURT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 52,703 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 11,963 |
| GIS | 50,228 |
| Facilities Management | 184,173 |
| Office of Budget | 14,414 |
| Info Services - Ops/Sys/Prog/Comm | 180,091 |
| Info Services - Network | 279,436 |
| Info Services - FMS | 5,917 |
| Human Resources | 55,066 |
| Financial Services & Int. Audit | 66,279 |
| Payroll | 13,885 |
| Treasurer-Ind | 1,837 |
| Records | 32,229 |
| Purchasing | 3,816 |
| Printing/Mail | 22,976 |
| Telephone | 537 |
| Pros Attny-Ind | 31,626 |
| County Manager | 46,700 |
| Total Allocation Amount | 1,053,875 |
| | |
| Total Direct Cost | 4,975,697 |
| Indirect Cost Rate | 21.18% |

Allocation Sheets SUPERIOR COURT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 83,508 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 70,555 |
| GIS | 32,865 |
| Facilities Management | 792,958 |
| Office of Budget | 11,887 |
| Info Services - Ops/Sys/Prog/Comm | 133,616 |
| Info Services - Network | 209,022 |
| Info Services - FMS | 3,720 |
| Human Resources | 35,017 |
| Financial Services & Int. Audit | 41,163 |
| Payroll | 8,830 |
| Treasurer-Ind | 0 |
| Records | 3,313 |
| Purchasing | 8,461 |
| Printing/Mail | 18,948 |
| Telephone | 367 |
| Pros Attny-Ind | 26,083 |
| County Manager | 38,514 |
| Total Allocation Amount | 1,518,829 |
| | |
| Total Direct Cost | 4,103,533 |
| Indirect Cost Rate | 37.01% |

Allocation Sheets JUVENILE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 199,804 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 926 |
| GIS | 14,709 |
| Facilities Management | 475,993 |
| Office of Budget | 26,277 |
| Info Services - Ops/Sys/Prog/Comm | 154,917 |
| Info Services - Network | 287,372 |
| Info Services - FMS | 7,331 |
| Human Resources | 100,230 |
| Financial Services & Int. Audit | 41,916 |
| Payroll | 25,274 |
| Treasurer-Ind | 848 |
| Records | 299 |
| Purchasing | 9,623 |
| Printing/Mail | 41,885 |
| Telephone | 1,140 |
| Pros Attny-Ind | 57,655 |
| County Manager | 85,133 |
| | |
| Total Allocation Amount | 1,531,329 |
| | |
| Total Direct Cost | 9,070,679 |
| Indirect Cost Rate | 16.88% |

Allocation Sheets

SHERIFF LAW ENFORCEMENT

| <u>Department</u> | Allocation Amt |
|--------------------------------------|-----------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 7,779 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 351,754 |
| GIS | 145,477 |
| Facilities Management | 27,234 |
| Office of Budget | 65,670 |
| Info Services - Ops/Sys/Prog/Comm | 227,999 |
| Info Services - Network | 345,438 |
| Info Services - FMS | 21,489 |
| Human Resources | 172,791 |
| Financial Services & Int. Audit | 274,883 |
| Payroll | 43,570 |
| Treasurer-Ind | 79,612 |
| Records | 28,318 |
| Purchasing | 10,618 |
| Printing/Mail | 104,677 |
| Telephone | 1,263 |
| Pros Attny-Ind | 144,090 |
| County Manager | 212,764 |
| Total Allocation Amount | 2,265,427 |
| Tatal Direct Coat | 00.740.000 |
| Total Direct Cost Indirect Cost Rate | 22,742,683 9.96 % |
| munect cost rate | 3.36% |

Allocation Sheets

SHERIFF CIVIL SUPPORT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 46,675 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 27,503 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 12,083 |
| Facilities Management | 231,186 |
| Office of Budget | 21,999 |
| Info Services - Ops/Sys/Prog/Comm | 400,964 |
| Info Services - Network | 607,494 |
| Info Services - FMS | 8,326 |
| Human Resources | 86,108 |
| Financial Services & Int. Audit | 82,428 |
| Payroll | 21,713 |
| Treasurer-Ind | 283 |
| Records | 0 |
| Purchasing | 26,380 |
| Printing/Mail | 35,066 |
| Telephone | 716 |
| Pros Attny-Ind | 48,269 |
| County Manager | 71,274 |
| | |
| Total Allocation Amount | 1,728,466 |
| | |
| Total Direct Cost | 7,594,009 |
| Indirect Cost Rate | 22.76% |

Allocation Sheets

SHERIFF EXEC/ADMIN

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 23,337 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 3,947 |
| Facilities Management | 81,703 |
| Office of Budget | 11,318 |
| Info Services - Ops/Sys/Prog/Comm | 157,241 |
| Info Services - Network | 238,233 |
| Info Services - FMS | 3,134 |
| Human Resources | 28,129 |
| Financial Services & Int. Audit | 36,399 |
| Payroll | 7,093 |
| Treasurer-Ind | 1,483 |
| Records | 0 |
| Purchasing | 12,111 |
| Printing/Mail | 18,041 |
| Telephone | 2,506 |
| Pros Attny-Ind | 24,833 |
| County Manager | 36,669 |
| Total Allocation Amount | 686,179 |
| | |
| Total Direct Cost | 3,906,981 |
| Indirect Cost Rate | 17.56% |

Allocation Sheets JAIL

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 245,098 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 122 |
| Equipment Depreciation | 24,712 |
| GIS | 24,568 |
| Facilities Management | 1,212,091 |
| Office of Budget | 62,862 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 11,442 |
| Human Resources | 175,087 |
| Financial Services & Int. Audit | 42,001 |
| Payroll | 44,149 |
| Treasurer-Ind | 0 |
| Records | 8,281 |
| Purchasing | 20,739 |
| Printing/Mail | 100,202 |
| Telephone | 1,310 |
| Pros Attny-Ind | 137,929 |
| County Manager | 203,667 |
| | |
| Total Allocation Amount | 2,314,261 |
| | |
| Total Direct Cost | 21,727,370 |
| Indirect Cost Rate | 10.65% |

Allocation Sheets PROS ATTNY-DIR

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 26,279 |
| Franklin Center | 15,205 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 80,713 |
| Facilities Management | 362,381 |
| Office of Budget | 24,679 |
| Info Services - Ops/Sys/Prog/Comm | 218,820 |
| Info Services - Network | 331,531 |
| Info Services - FMS | 5,620 |
| Human Resources | 83,238 |
| Financial Services & Int. Audit | 24,098 |
| Payroll | 20,989 |
| Treasurer-Ind | 10,031 |
| Records | 72,002 |
| Purchasing | 6,139 |
| Printing/Mail | 39,337 |
| Telephone | 697 |
| Pros Attny-Ind | 54,148 |
| County Manager | 79,956 |
| | |
| Total Allocation Amount | 1,455,863 |
| | |
| Total Direct Cost | 8,519,046 |
| Indirect Cost Rate | 17.09% |

Allocation Sheets

PA-CHILD SUPPORT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 2,497 |
| GIS | 2,900 |
| Facilities Management | 0 |
| Office of Budget | 6,807 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 1,477 |
| Human Resources | 20,666 |
| Financial Services & Int. Audit | 7,847 |
| Payroll | 5,211 |
| Treasurer-Ind | 0 |
| Records | 24,062 |
| Purchasing | 1,991 |
| Printing/Mail | 10,851 |
| Telephone | 254 |
| Pros Attny-Ind | 14,936 |
| County Manager | 22,054 |
| Total Allocation Amount | 121,554 |
| | |
| Total Direct Cost | 2,349,833 |
| Indirect Cost Rate | 5.17% |

Allocation Sheets

MEDICAL EXAMINER

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 15,821 |
| GIS | 8,700 |
| Facilities Management | 199,554 |
| Office of Budget | 4,087 |
| Info Services - Ops/Sys/Prog/Comm | 21,301 |
| Info Services - Network | 32,273 |
| Info Services - FMS | 841 |
| Human Resources | 10,333 |
| Financial Services & Int. Audit | 6,266 |
| Payroll | 2,606 |
| Treasurer-Ind | 141 |
| Records | 1,955 |
| Purchasing | 1,825 |
| Printing/Mail | 6,514 |
| Telephone | 141 |
| Pros Attny-Ind | 8,966 |
| County Manager | 13,240 |
| Total Allocation Amount | 334,565 |
| Total Direct Cost | 1,440,238 |
| Indirect Cost Rate | 23.23% |

Allocation Sheets

COMMISSIONERS

| <u>Department</u> | Allocation Amt |
|--------------------------------------|--------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 32,945 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 36,011 |
| Office of Budget | 2,466 |
| Info Services - Ops/Sys/Prog/Comm | 9,682 |
| Info Services - Network | 14,670 |
| Info Services - FMS | 315 |
| Human Resources | 5,741 |
| Financial Services & Int. Audit | 0 |
| Payroll | 1,448 |
| Treasurer-Ind | 0 |
| Records | 1,334 |
| Purchasing | 0 |
| Printing/Mail | 3,930 |
| Telephone | 47 |
| Pros Attny-Ind | 5,410 |
| County Manager | 7,988 |
| | |
| Total Allocation Amount | 121,986 |
| Total Divest Cost | 054 447 |
| Total Direct Cost Indirect Cost Rate | 851,147 14.33% |
| munect Cost Nate | 14.33 /6 |

Allocation Sheets

COUNTYWIDE SERVICES

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 1,306 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 216 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 4,953 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 5,973 |
| Printing/Mail | 2,081 |
| Telephone | 0 |
| Pros Attny-Ind | 2,865 |
| County Manager | 4,231 |
| | |
| Total Allocation Amount | 21,625 |
| | |
| Total Direct Cost | 450,757 |
| Indirect Cost Rate | 4.80% |

Allocation Sheets LOSS CONTROL

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 5,290 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 5,782 |
| Office of Budget | 4,643 |
| Info Services - Ops/Sys/Prog/Comm | 9,682 |
| Info Services - Network | 14,670 |
| Info Services - FMS | 189 |
| Human Resources | 3,444 |
| Financial Services & Int. Audit | 0 |
| Payroll | 869 |
| Treasurer-Ind | 0 |
| Records | 506 |
| Purchasing | 0 |
| Printing/Mail | 7,401 |
| Telephone | 57 |
| Pros Attny-Ind | 10,188 |
| County Manager | 15,044 |
| | |
| Total Allocation Amount | 77,765 |
| | |
| Total Direct Cost | 1,602,888 |
| Indirect Cost Rate | 4.85% |

Allocation Sheets CVTV

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 7 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 150 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 664 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| Total Allocation Amount | 820 |
| Total Direct Cost | 0 |
| Indirect Cost Rate | 0.00% |

Allocation Sheets

COOP EXTENSION SERVICES

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 158,765 |
| Office of Budget | 1,028 |
| Info Services - Ops/Sys/Prog/Comm | 65,840 |
| Info Services - Network | 99,753 |
| Info Services - FMS | 23 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 525 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 664 |
| Printing/Mail | 1,638 |
| Telephone | 283 |
| Pros Attny-Ind | 2,255 |
| County Manager | 3,330 |
| Total Allocation Amount | 334,104 |
| | |
| Total Direct Cost | 354,831 |
| Indirect Cost Rate | 94.16% |

Allocation Sheets

INDIGENT DEFENSE

| <u>Department</u> | Allocation Amt |
|--------------------------------------|---------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 16,099 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 5,837 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 133,609 |
| Payroll | 0 |
| Treasurer-Ind | 71 |
| Records | 0 |
| Purchasing | 46,123 |
| Printing/Mail | 25,661 |
| Telephone | 0 |
| Pros Attny-Ind | 35,323 |
| County Manager | 52,158 |
| Total Allocation Amount | 314,879 |
| Total Direct Cost | F FF7 044 |
| Total Direct Cost Indirect Cost Rate | 5,557,244 5.67% |
| munect obst Nate | 5.07 % |

Allocation Sheets

LEWIS & CLARK RAILROAD

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 796 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 151 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 3,452 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 3,152 |
| Printing/Mail | 1,268 |
| Telephone | 0 |
| Pros Attny-Ind | 1,746 |
| County Manager | 2,578 |
| Total Allocation Amount | 13,144 |
| | |
| Total Direct Cost | 283,194 |
| Indirect Cost Rate | 4.64% |

Allocation Sheets CORRECTIONS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 14,940 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 8,784 |
| Facilities Management | 148,474 |
| Office of Budget | 16,520 |
| Info Services - Ops/Sys/Prog/Comm | 141,362 |
| Info Services - Network | 279,999 |
| Info Services - FMS | 4,512 |
| Human Resources | 63,749 |
| Financial Services & Int. Audit | 23,206 |
| Payroll | 16,075 |
| Treasurer-Ind | 71 |
| Records | 13,710 |
| Purchasing | 3,484 |
| Printing/Mail | 26,332 |
| Telephone | 810 |
| Pros Attny-Ind | 36,247 |
| County Manager | 53,522 |
| | |
| Total Allocation Amount | 851,797 |
| Total Direct Cost | 5,702,579 |
| Indirect Cost Rate | 14.94% |

Allocation Sheets

VEGETATION MANAGEMENT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 50,619 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 19,316 |
| Facilities Management | 58,255 |
| Office of Budget | 4,327 |
| Info Services - Ops/Sys/Prog/Comm | 30,983 |
| Info Services - Network | 46,942 |
| Info Services - FMS | 53 |
| Human Resources | 12,514 |
| Financial Services & Int. Audit | 30,566 |
| Payroll | 3,156 |
| Treasurer-Ind | 0 |
| Records | 713 |
| Purchasing | 4,148 |
| Printing/Mail | 0 |
| Telephone | 568 |
| Pros Attny-Ind | 9,494 |
| County Manager | 14,019 |
| Total Allocation Amount | 285,673 |
| | |
| Total Direct Cost | 1,493,685 |
| Indirect Cost Rate | 19.13% |

Allocation Sheets PARKS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 19,171 |
| Facilities Management | 448,984 |
| Office of Budget | 16,339 |
| Info Services - Ops/Sys/Prog/Comm | 50,348 |
| Info Services - Network | 76,282 |
| Info Services - FMS | 2,258 |
| Human Resources | 41,160 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 26,045 |
| Telephone | 0 |
| Pros Attny-Ind | 35,851 |
| County Manager | 52,938 |
| | |
| Total Allocation Amount | 769,376 |
| Total Direct Cost | 7,126,393 |
| Indirect Cost Rate | 10.80% |

Allocation Sheets

FORESTRY OPERATIONS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|--------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 50,619 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 1,772 |
| Facilities Management | 55,328 |
| Office of Budget | 279 |
| Info Services - Ops/Sys/Prog/Comm | 1,936 |
| Info Services - Network | 2,934 |
| Info Services - FMS | 0 |
| Human Resources | 1,148 |
| Financial Services & Int. Audit | 1,163 |
| Payroll | 290 |
| Treasurer-Ind | 0 |
| Records | 184 |
| Purchasing | 166 |
| Printing/Mail | 0 |
| Telephone | 148 |
| Pros Attny-Ind | 611 |
| County Manager | 902 |
| Total Allocation Amount | 117,480 |
| T + + B' + O + | 20.4-2 |
| Total Direct Cost | 96,152 122.18% |
| Indirect Cost Rate | 122.18% |

Allocation Sheets AUDITOR'S O&M

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 1,065 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 70 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 1,600 |
| Payroll | 0 |
| Treasurer-Ind | 49 |
| Records | 0 |
| Purchasing | 1,327 |
| Printing/Mail | 1,299 |
| Telephone | 0 |
| Pros Attny-Ind | 2,337 |
| County Manager | 3,451 |
| | |
| Total Allocation Amount | 11,197 |
| Total Direct Cost | 367,641 |
| Indirect Cost Rate | 3.05% |

Allocation Sheets

CLARK COUNTY FAIR

| <u>Department</u> | Allocation Amt |
|--------------------------------------|---------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 50,523 |
| GIS | 483 |
| Facilities Management | 0 |
| Office of Budget | 12,053 |
| Info Services - Ops/Sys/Prog/Comm | 21,301 |
| Info Services - Network | 0 |
| Info Services - FMS | 2,267 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 51,898 |
| Payroll | 0 |
| Treasurer-Ind | 38,804 |
| Records | 1,081 |
| Purchasing | 27,707 |
| Printing/Mail | 0 |
| Telephone | 499 |
| Pros Attny-Ind | 0 |
| County Manager | 39,051 |
| | |
| Total Allocation Amount | 277,941 |
| Total Direct Coot | F 000 000 |
| Total Direct Cost Indirect Cost Rate | 5,206,332 5.34% |
| munect obstitate | 5.54 /6 |

Allocation Sheets

TRI-MOUNTAIN GOLF

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 94,238 |
| Office of Budget | 4,898 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 41 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 930 |
| Payroll | 0 |
| Treasurer-Ind | 45,703 |
| Records | 0 |
| Purchasing | 3,982 |
| Printing/Mail | 5,973 |
| Telephone | 0 |
| Pros Attny-Ind | 10,747 |
| County Manager | 15,868 |
| Total Allocation Amount | 182,379 |
| | |
| Total Direct Cost | 1,690,722 |
| Indirect Cost Rate | 10.79% |

Allocation Sheets

MENTAL HEALTH SALES TAX (1033)

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 6,262 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 1,081 |
| Human Resources | 14,925 |
| Financial Services & Int. Audit | 5,990 |
| Payroll | 3,764 |
| Treasurer-Ind | 587 |
| Records | 0 |
| Purchasing | 2,489 |
| Printing/Mail | 973 |
| Telephone | 0 |
| Pros Attny-Ind | 13,740 |
| County Manager | 20,289 |
| Total Allocation Amount | 70,100 |
| | |
| Total Direct Cost | 2,161,705 |
| Indirect Cost Rate | 3.24% |

Allocation Sheets

COMMUNITY DEV ADMIN

| <u>Department</u> | Allocation Amt |
|--------------------------------------|----------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 11,133 |
| GIS | 30,126 |
| Facilities Management | 0 |
| Office of Budget | 3,504 |
| Info Services - Ops/Sys/Prog/Comm | 89,077 |
| Info Services - Network | 134,960 |
| Info Services - FMS | 1,476 |
| Human Resources | 19,518 |
| Financial Services & Int. Audit | 9,268 |
| Payroll | 4,922 |
| Treasurer-Ind | 65,864 |
| Records | 10,375 |
| Purchasing | 498 |
| Printing/Mail | 545 |
| Telephone | 217 |
| Pros Attny-Ind | 7,689 |
| County Manager | 11,354 |
| Total Allocation Amount | 400,524 |
| Total Direct Cost | 1 200 600 |
| Total Direct Cost Indirect Cost Rate | 1,209,688 33.11% |
| munect oost Nate | 33.11/6 |

Allocation Sheets ENGINEERING

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 6,106 |
| Info Services - Ops/Sys/Prog/Comm | 27,111 |
| Info Services - Network | 41,075 |
| Info Services - FMS | 1,863 |
| Human Resources | 12,400 |
| Financial Services & Int. Audit | 27,068 |
| Payroll | 3,127 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 166 |
| Printing/Mail | 949 |
| Telephone | 0 |
| Pros Attny-Ind | 13,396 |
| County Manager | 19,781 |
| Total Allocation Amount | 153,040 |
| | |
| Total Direct Cost | 2,107,635 |
| Indirect Cost Rate | 7.26% |

Allocation Sheets

DEVELOPMENT SERVICES

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 31,455 |
| Facilities Management | 0 |
| Office of Budget | 4,965 |
| Info Services - Ops/Sys/Prog/Comm | 21,301 |
| Info Services - Network | 32,273 |
| Info Services - FMS | 1,159 |
| Human Resources | 15,787 |
| Financial Services & Int. Audit | 6,712 |
| Payroll | 3,981 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 2,820 |
| Printing/Mail | 772 |
| Telephone | 47 |
| Pros Attny-Ind | 10,895 |
| County Manager | 16,087 |
| | |
| Total Allocation Amount | 148,255 |
| | |
| Total Direct Cost | 1,714,018 |
| Indirect Cost Rate | 8.65% |

Allocation Sheets

LONG RANGE PLANNING

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 28,142 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 21,266 |
| Facilities Management | 30,761 |
| Office of Budget | 4,341 |
| Info Services - Ops/Sys/Prog/Comm | 38,729 |
| Info Services - Network | 58,678 |
| Info Services - FMS | 1,215 |
| Human Resources | 13,777 |
| Financial Services & Int. Audit | 10,504 |
| Payroll | 3,474 |
| Treasurer-Ind | 0 |
| Records | 3,773 |
| Purchasing | 1,493 |
| Printing/Mail | 675 |
| Telephone | 113 |
| Pros Attny-Ind | 9,525 |
| County Manager | 14,065 |
| Total Allocation Amount | 240,530 |
| | |
| Total Direct Cost | 1,498,531 |
| Indirect Cost Rate | 16.05% |

Allocation Sheets

CUSTOMER SERVICE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 30,126 |
| Facilities Management | 0 |
| Office of Budget | 6,038 |
| Info Services - Ops/Sys/Prog/Comm | 79,395 |
| Info Services - Network | 120,290 |
| Info Services - FMS | 1,301 |
| Human Resources | 19,518 |
| Financial Services & Int. Audit | 5,259 |
| Payroll | 4,922 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 1,161 |
| Printing/Mail | 939 |
| Telephone | 226 |
| Pros Attny-Ind | 13,249 |
| County Manager | 19,564 |
| Total Allocation Amount | 301,988 |
| | |
| Total Direct Cost | 2,084,450 |
| Indirect Cost Rate | 14.49% |

Allocation Sheets ANIMAL CONTROL

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 15,870 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 12,405 |
| Facilities Management | 17,346 |
| Office of Budget | 4,250 |
| Info Services - Ops/Sys/Prog/Comm | 13,555 |
| Info Services - Network | 20,537 |
| Info Services - FMS | 940 |
| Human Resources | 8,037 |
| Financial Services & Int. Audit | 11,420 |
| Payroll | 2,027 |
| Treasurer-Ind | 11,116 |
| Records | 2,346 |
| Purchasing | 3,152 |
| Printing/Mail | 661 |
| Telephone | 57 |
| Pros Attny-Ind | 9,325 |
| County Manager | 13,769 |
| | |
| Total Allocation Amount | 146,811 |
| - | |
| Total Direct Cost | 1,467,041 |
| Indirect Cost Rate | 10.01% |

Allocation Sheets BUILDING

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 52,810 |
| Facilities Management | 0 |
| Office of Budget | 14,211 |
| Info Services - Ops/Sys/Prog/Comm | 87,141 |
| Info Services - Network | 132,026 |
| Info Services - FMS | 2,652 |
| Human Resources | 34,214 |
| Financial Services & Int. Audit | 17,725 |
| Payroll | 8,627 |
| Treasurer-Ind | 588 |
| Records | 0 |
| Purchasing | 7,466 |
| Printing/Mail | 2,209 |
| Telephone | 198 |
| Pros Attny-Ind | 31,181 |
| County Manager | 46,043 |
| Total Allocation Amount | 437,090 |
| | |
| Total Direct Cost | 4,905,689 |
| Indirect Cost Rate | 8.91% |

Allocation Sheets

CODE ENFORCEMENT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 5,290 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 4,873 |
| Facilities Management | 5,782 |
| Office of Budget | 1,290 |
| Info Services - Ops/Sys/Prog/Comm | 7,746 |
| Info Services - Network | 11,736 |
| Info Services - FMS | 261 |
| Human Resources | 3,157 |
| Financial Services & Int. Audit | 2,012 |
| Payroll | 796 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 332 |
| Printing/Mail | 200 |
| Telephone | 66 |
| Pros Attny-Ind | 2,830 |
| County Manager | 4,178 |
| Total Allocation Amount | 50,549 |
| Total Allocation Alliount | 50,549 |
| Total Direct Cost | 445,177 |
| Indirect Cost Rate | 11.35% |

Allocation Sheets FIRE MARSHAL

| <u>Department</u> | Allocation Amt |
|-----------------------------------|-----------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 5,290 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 10,633 |
| Facilities Management | 5,782 |
| Office of Budget | 3,802 |
| Info Services - Ops/Sys/Prog/Comm | 21,301 |
| Info Services - Network | 32,273 |
| Info Services - FMS | 2,247 |
| Human Resources | 6,889 |
| Financial Services & Int. Audit | 42,790 |
| Payroll | 1,737 |
| Treasurer-Ind | 49 |
| Records | 0 |
| Purchasing | 664 |
| Printing/Mail | 591 |
| Telephone | 9 |
| Pros Attny-Ind | 8,343 |
| County Manager | 12,320 |
| | |
| Total Allocation Amount | 154,720 |
| Total Direct Cost | 1 212 600 |
| Indirect Cost Rate | 1,312,608 11.79 % |
| manoot oost rate | 11.7370 |

Allocation Sheets

PW - TRANSPORTATION

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 68,292 |
| GIS | 165,784 |
| Facilities Management | 0 |
| Office of Budget | 72,261 |
| Info Services - Ops/Sys/Prog/Comm | 179,220 |
| Info Services - Network | 271,533 |
| Info Services - FMS | 10,907 |
| Human Resources | 106,258 |
| Financial Services & Int. Audit | 116,220 |
| Payroll | 26,793 |
| Treasurer-Ind | 0 |
| Records | 4,210 |
| Purchasing | 84,702 |
| Printing/Mail | 11,232 |
| Telephone | 688 |
| Pros Attny-Ind | 158,550 |
| County Manager | 234,116 |
| | |
| Total Allocation Amount | 1,510,765 |
| | |
| Total Direct Cost | 24,944,310 |
| Indirect Cost Rate | 6.06% |

Allocation Sheets PW - ADMIN

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 4,571 |
| GIS | 58,191 |
| Facilities Management | 0 |
| Office of Budget | 7,112 |
| Info Services - Ops/Sys/Prog/Comm | 40,666 |
| Info Services - Network | 61,612 |
| Info Services - FMS | 1,781 |
| Human Resources | 24,110 |
| Financial Services & Int. Audit | 10,487 |
| Payroll | 6,080 |
| Treasurer-Ind | 16,539 |
| Records | 16,310 |
| Purchasing | 6,364 |
| Printing/Mail | 1,105 |
| Telephone | 443 |
| Pros Attny-Ind | 15,604 |
| County Manager | 23,041 |
| | |
| Total Allocation Amount | 294,016 |
| | |
| Total Direct Cost | 2,454,943 |
| Indirect Cost Rate | 11.98% |

Allocation Sheets

PW - ROAD OPERATIONS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 50,141 |
| GIS | 127,594 |
| Facilities Management | 0 |
| Office of Budget | 45,396 |
| Info Services - Ops/Sys/Prog/Comm | 148,043 |
| Info Services - Network | 224,297 |
| Info Services - FMS | 8,570 |
| Human Resources | 83,812 |
| Financial Services & Int. Audit | 90,894 |
| Payroll | 21,134 |
| Treasurer-Ind | 0 |
| Records | 598 |
| Purchasing | 39,670 |
| Printing/Mail | 7,056 |
| Telephone | 509 |
| Pros Attny-Ind | 99,606 |
| County Manager | 147,078 |
| Total Allocation Amount | 1,094,396 |
| | |
| Total Direct Cost | 15,823,479 |
| Indirect Cost Rate | 6.92% |

Allocation Sheets CAMP BONNEVILLE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 22,661 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 200 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 4,576 |
| Payroll | 0 |
| Treasurer-Ind | 440 |
| Records | 0 |
| Purchasing | 9,789 |
| Printing/Mail | 27,634 |
| Telephone | 0 |
| Pros Attny-Ind | 49,722 |
| County Manager | 73,420 |
| | |
| Total Allocation Amount | 188,441 |
| | |
| Total Direct Cost | 7,822,620 |
| Indirect Cost Rate | 2.41% |

Allocation Sheets

SPECIAL INVESTIGATION

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 782 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 83 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 1,897 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 954 |
| Telephone | 0 |
| Pros Attny-Ind | 1,716 |
| County Manager | 2,534 |
| Total Allocation Amount | 7,966 |
| | |
| Total Direct Cost | 270,000 |
| Indirect Cost Rate | 2.95% |

Allocation Sheets

NARCOTICS TASK FORCE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 1,037 |
| Info Services - Ops/Sys/Prog/Comm | 25,174 |
| Info Services - Network | 38,141 |
| Info Services - FMS | 369 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 8,445 |
| Payroll | 0 |
| Treasurer-Ind | 1,321 |
| Records | 0 |
| Purchasing | 1,991 |
| Printing/Mail | 1,265 |
| Telephone | 179 |
| Pros Attny-Ind | 2,276 |
| County Manager | 3,361 |
| Total Allocation Amount | 83,559 |
| | |
| Total Direct Cost | 358,076 |
| Indirect Cost Rate | 23.34% |

Allocation Sheets

CHILD JUSTICE CENTER

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 967 |
| Facilities Management | 7,422 |
| Office of Budget | 2,792 |
| Info Services - Ops/Sys/Prog/Comm | 34,856 |
| Info Services - Network | 52,810 |
| Info Services - FMS | 830 |
| Human Resources | 6,889 |
| Financial Services & Int. Audit | 10,342 |
| Payroll | 1,737 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 3,484 |
| Printing/Mail | 3,405 |
| Telephone | 415 |
| Pros Attny-Ind | 6,127 |
| County Manager | 9,047 |
| Total Allocation Amount | 141,122 |
| Total Allocation Allount | 141,122 |
| Total Direct Cost | 963,898 |
| Indirect Cost Rate | 14.64% |

Allocation Sheets

VETERANS ASSISTANCE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 1,741 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 72 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 1,637 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 498 |
| Printing/Mail | 2,123 |
| Telephone | 0 |
| Pros Attny-Ind | 3,820 |
| County Manager | 5,640 |
| Total Allocation Amount | 15,530 |
| | |
| Total Direct Cost | 600,977 |
| Indirect Cost Rate | 2.58% |

Allocation Sheets VICTIM WITNESS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 1,087 |
| Facilities Management | 0 |
| Office of Budget | 1,697 |
| Info Services - Ops/Sys/Prog/Comm | 5,809 |
| Info Services - Network | 8,802 |
| Info Services - FMS | 485 |
| Human Resources | 7,750 |
| Financial Services & Int. Audit | 1,376 |
| Payroll | 1,954 |
| Treasurer-Ind | 1,859 |
| Records | 2,668 |
| Purchasing | 166 |
| Printing/Mail | 2,069 |
| Telephone | 47 |
| Pros Attny-Ind | 3,723 |
| County Manager | 5,497 |
| Total Allocation Amount | 44,991 |
| | |
| Total Direct Cost | 585,723 |
| Indirect Cost Rate | 7.68% |

Allocation Sheets

METROPOLITAN PARKS DISTRICT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 27,413 |
| GIS | 18,390 |
| Facilities Management | 0 |
| Office of Budget | 19,128 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 2,831 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 64,807 |
| Payroll | 0 |
| Treasurer-Ind | 87,345 |
| Records | 0 |
| Purchasing | 25,218 |
| Printing/Mail | 23,325 |
| Telephone | 0 |
| Pros Attny-Ind | 41,970 |
| County Manager | 61,973 |
| Total Allocation Amount | 372,401 |
| | |
| Total Direct Cost | 6,603,009 |
| Indirect Cost Rate | 5.64% |

Allocation Sheets

DEPARTMENT of COMMUNITY SERVICES

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 1,521 |
| Facilities Management | 0 |
| Office of Budget | 19,090 |
| Info Services - Ops/Sys/Prog/Comm | 104,569 |
| Info Services - Network | 158,431 |
| Info Services - FMS | 9,264 |
| Human Resources | 53,387 |
| Financial Services & Int. Audit | 145,016 |
| Payroll | 13,462 |
| Treasurer-Ind | 7,438 |
| Records | 16,149 |
| Purchasing | 41,146 |
| Printing/Mail | 2,967 |
| Telephone | 1,008 |
| Pros Attny-Ind | 41,887 |
| County Manager | 61,850 |
| | |
| Total Allocation Amount | 677,184 |
| | |
| Total Direct Cost | 6,592,234 |
| Indirect Cost Rate | 10.27% |

Allocation Sheets SOLID WASTE

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 19,494 |
| Facilities Management | 0 |
| Office of Budget | 6,110 |
| Info Services - Ops/Sys/Prog/Comm | 17,428 |
| Info Services - Network | 26,405 |
| Info Services - FMS | 2,304 |
| Human Resources | 17,222 |
| Financial Services & Int. Audit | 31,101 |
| Payroll | 4,343 |
| Treasurer-Ind | 4,257 |
| Records | 0 |
| Purchasing | 8,295 |
| Printing/Mail | 950 |
| Telephone | 0 |
| Pros Attny-Ind | 13,406 |
| County Manager | 19,795 |
| Total Allocation Amount | 171,110 |
| | |
| Total Direct Cost | 2,109,144 |
| Indirect Cost Rate | 8.11% |

Allocation Sheets

CLEAN WATER FUND

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 3,074 |
| GIS | 87,399 |
| Facilities Management | 0 |
| Office of Budget | 16,662 |
| Info Services - Ops/Sys/Prog/Comm | 50,348 |
| Info Services - Network | 76,282 |
| Info Services - FMS | 1,954 |
| Human Resources | 20,092 |
| Financial Services & Int. Audit | 19,494 |
| Payroll | 5,066 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 10,618 |
| Printing/Mail | 2,590 |
| Telephone | 0 |
| Pros Attny-Ind | 36,560 |
| County Manager | 53,984 |
| | |
| Total Allocation Amount | 384,123 |
| | |
| Total Direct Cost | 5,751,845 |
| Indirect Cost Rate | 6.68% |

Allocation Sheets

WASTEWATER OPERATIONS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 24,810 |
| Facilities Management | 0 |
| Office of Budget | 11,765 |
| Info Services - Ops/Sys/Prog/Comm | 23,238 |
| Info Services - Network | 35,207 |
| Info Services - FMS | 2,367 |
| Human Resources | 16,074 |
| Financial Services & Int. Audit | 34,003 |
| Payroll | 4,053 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 23,725 |
| Printing/Mail | 1,829 |
| Telephone | 396 |
| Pros Attny-Ind | 25,814 |
| County Manager | 38,117 |
| Total Allocation Amount | 241,397 |
| - | |
| Total Direct Cost | 4,061,246 |
| Indirect Cost Rate | 5.94% |

Allocation Sheets ELECTIONS

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 5,380 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 13,272 |
| GIS | 8,861 |
| Facilities Management | 0 |
| Office of Budget | 6,511 |
| Info Services - Ops/Sys/Prog/Comm | 40,666 |
| Info Services - Network | 61,612 |
| Info Services - FMS | 1,028 |
| Human Resources | 5,741 |
| Financial Services & Int. Audit | 16,332 |
| Payroll | 1,448 |
| Treasurer-Ind | 147 |
| Records | 20,589 |
| Purchasing | 8,130 |
| Printing/Mail | 1,012 |
| Telephone | 104 |
| Pros Attny-Ind | 14,286 |
| County Manager | 21,094 |
| | |
| Total Allocation Amount | 226,210 |
| | |
| Total Direct Cost | 2,247,545 |
| Indirect Cost Rate | 10.06% |

Allocation Sheets ER&R

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 35,443 |
| Facilities Management | 0 |
| Office of Budget | 12,195 |
| Info Services - Ops/Sys/Prog/Comm | 32,920 |
| Info Services - Network | 49,876 |
| Info Services - FMS | 4,811 |
| Human Resources | 24,110 |
| Financial Services & Int. Audit | 79,837 |
| Payroll | 6,080 |
| Treasurer-Ind | 49 |
| Records | 2,116 |
| Purchasing | 36,666 |
| Printing/Mail | 1,895 |
| Telephone | 188 |
| Pros Attny-Ind | 26,758 |
| County Manager | 39,510 |
| | |
| Total Allocation Amount | 352,455 |
| | |
| Total Direct Cost | 4,209,698 |
| Indirect Cost Rate | 8.37% |

Allocation Sheets TER&R

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 3,456 |
| Facilities Management | 0 |
| Office of Budget | 7,109 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 1,491 |
| Human Resources | 20,035 |
| Financial Services & Int. Audit | 8,966 |
| Payroll | 5,052 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 8,793 |
| Printing/Mail | 1,105 |
| Telephone | 0 |
| Pros Attny-Ind | 15,599 |
| County Manager | 23,033 |
| | |
| Total Allocation Amount | 94,638 |
| | |
| Total Direct Cost | 2,454,103 |
| Indirect Cost Rate | 3.86% |

FACILITIES MANAGEMENT -DIR

Allocation Sheets

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 8,397 |
| GIS | 50,264 |
| Facilities Management | 0 |
| Office of Budget | 29,255 |
| Info Services - Ops/Sys/Prog/Comm | 46,475 |
| Info Services - Network | 70,414 |
| Info Services - FMS | 8,613 |
| Human Resources | 41,332 |
| Financial Services & Int. Audit | 145,239 |
| Payroll | 10,422 |
| Treasurer-Ind | 1,077 |
| Records | 0 |
| Purchasing | 44,630 |
| Printing/Mail | 35,675 |
| Telephone | 0 |
| Pros Attny-Ind | 64,190 |
| County Manager | 94,783 |
| Total Allocation Amount | 650,765 |
| Total Allocation Allount | 030,703 |
| Total Direct Cost | 10,098,805 |
| Indirect Cost Rate | 6.44% |

Allocation Sheets

MOSQUITO CONTROL DISTRICT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 1,124 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 513 |
| Human Resources | 4,305 |
| Financial Services & Int. Audit | 6,324 |
| Payroll | 1,086 |
| Treasurer-Ind | 98 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 175 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 3,641 |
| Total Allocation Amount | 17,265 |
| | |
| Total Direct Cost | 387,938 |
| Indirect Cost Rate | 4.45% |

Allocation Sheets

REGIONAL TRANSPORTATION COUNCIL

| Department | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 1,023 |
| Human Resources | 11,481 |
| Financial Services & Int. Audit | 9,003 |
| Payroll | 2,895 |
| Treasurer-Ind | 1,517 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 113 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | |
| Total Allocation Amount | 26,032 |
| T | . = 2 / 6 = = |
| Total Direct Cost | 1,791,607 |
| Indirect Cost Rate | 1.45% |

SOUTHWEST WASHINGTON CLEAN AIR AGENCY

Allocation Sheets

| <u>Department</u> | Allocation Amt |
|--------------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 2,058 |
| Human Resources | 21,814 |
| Financial Services & Int. Audit | 19,717 |
| Payroll | 5,501 |
| Treasurer-Ind | 13,359 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| Total Allocation Amount | 62,449 |
| T + + B': + O + | |
| Total Direct Cost Indirect Cost Rate | 0.00% |
| munect cost rate | 0.00% |

Allocation Sheets

HEALTH DEPARTMENT

| <u>Department</u> | Allocation Amt |
|--------------------------------------|------------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 102,655 |
| Facilities Management | 0 |
| Office of Budget | 31,296 |
| Info Services - Ops/Sys/Prog/Comm | 243,995 |
| Info Services - Network | 369,672 |
| Info Services - FMS | 8,112 |
| Human Resources | 99,025 |
| Financial Services & Int. Audit | 61,310 |
| Payroll | 24,970 |
| Treasurer-Ind | 50,890 |
| Records | 23,717 |
| Purchasing | 12,111 |
| Printing/Mail | 0 |
| Telephone | 1,592 |
| Pros Attny-Ind | 68,668 |
| County Manager | 101,395 |
| | |
| Total Allocation Amount | 1,199,408 |
| Total Direct Cost | 10 002 247 |
| Total Direct Cost Indirect Cost Rate | 10,803,317 11.10 % |
| mandet oost Nate | 11.10/8 |

Allocation Sheets

EMERGENCY MANAGEMENT

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 4,761 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 5,204 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 0 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 0 |
| Payroll | 0 |
| Treasurer-Ind | 0 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 0 |
| Telephone | 0 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| | |
| Total Allocation Amount | 9,965 |
| - | |
| Total Direct Cost | 0 |
| Indirect Cost Rate | 0.00% |

Allocation Sheets LAW LIBRARY

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 10,315 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 36,045 |
| Office of Budget | 583 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 415 |
| Human Resources | 3,444 |
| Financial Services & Int. Audit | 5,171 |
| Payroll | 869 |
| Treasurer-Ind | 14,631 |
| Records | 0 |
| Purchasing | 0 |
| Printing/Mail | 712 |
| Telephone | 9 |
| Pros Attny-Ind | 1,280 |
| County Manager | 1,890 |
| | |
| Total Allocation Amount | 75,364 |
| - | |
| Total Direct Cost | 201,419 |
| Indirect Cost Rate | 37.42% |

Allocation Sheets CRESA

| <u>Department</u> | Allocation Amt |
|-----------------------------------|---------------------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 3,343 |
| Human Resources | 25,258 |
| Financial Services & Int. Audit | 44,792 |
| Payroll | 25,476 |
| Treasurer-Ind | 4,551 |
| Records | 1,633 |
| Purchasing | 25,052 |
| Printing/Mail | 4,489 |
| Telephone | 0 |
| Pros Attny-Ind | 21,103 |
| County Manager | 0 |
| | |
| Total Allocation Amount | 155,698 |
| Total Direct Cost | 0.070.003 |
| Indirect Cost Rate | 9,970,093 1.56% |

Allocation Sheets Agencies

| <u>Department</u> | Allocation Amt |
|-----------------------------------|----------------|
| Courthouse | 0 |
| Franklin Center | 0 |
| Corrections Center | 0 |
| Juvenile Center | 0 |
| Public Service Center | 0 |
| 1408 Franklin | 0 |
| Pepsi Building | 0 |
| Bond Interest | 0 |
| Equipment Depreciation | 0 |
| GIS | 0 |
| Facilities Management | 0 |
| Office of Budget | 0 |
| Info Services - Ops/Sys/Prog/Comm | 0 |
| Info Services - Network | 0 |
| Info Services - FMS | 12,682 |
| Human Resources | 0 |
| Financial Services & Int. Audit | 290,292 |
| Payroll | 6,369 |
| Treasurer-Ind | 724,257 |
| Records | 0 |
| Purchasing | 3,650 |
| Printing/Mail | 0 |
| Telephone | 179 |
| Pros Attny-Ind | 0 |
| County Manager | 0 |
| Total Allega Care Assessed | 4 007 400 |
| Total Allocation Amount | 1,037,429 |
| Total Direct Cost | 0 |
| Indirect Cost Rate | 0.00% |