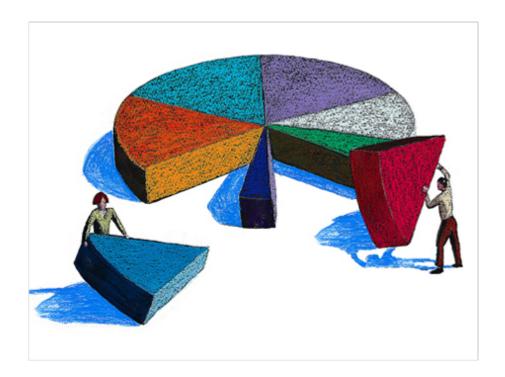
Clark County Washington



Representing costs for the year ending December 31, 2017

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2019 Annual Budget Central Service Allocation Plan for Clark County Based on the Year 2017

Introduction

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".

<u>Purpose</u>

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 2019**. 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.

<u>Definitions</u>

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 and work order ledger for the year ended December 31, 2017. The statistics allocation data comes from other non-accounting information maintained in the central service departments for the year ended December 31, 2017.

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.
- 6. 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.
- 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, 2017, to establish cost allocations or billings for the 2019 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:

Title: Fir

Date of Execution:

Finance Director

Mark Gassaway

8 October, 2018

Summary of Costs and Rate By Department/Org Unit

		2017 Total	
DESCRIPTION	2019 Total IC	Expenses	2019 IC %
ASSESSMENT	819,808	4,048,522	20.25%
AUDITOR-Auto License & Recording	205,473	1,242,597	16.54%
TREASURER-DIR	269,487	1,958,712	13.76%
BOE	37,882	131,193	28.87%
COMMUNITY SUPPORT	1,280	0	0.00%
COUNTY CLERK	750,247	3,444,403	21.78%
DISTRICT COURT	889,585	4,671,337	19.04%
SUPERIOR COURT	1,349,080	3,997,130	33.75%
JUVENILE	1,444,355	8,525,727	16.94%
SHERIFF LAW ENFORCEMENT	2,079,735	22,681,415	9.17%
SHERIFF CIVIL/SUPPORT	1,227,062	6,985,458	17.57%
SHERIFF EXEC/ADMIN	532,878	3,990,609	13.35%
JAIL	2,475,039	21,489,123	11.52%
PROS ATTNY-DIR	1,165,488	7,967,967	14.63%
PA-CHILD SUPPORT	130,172	2,228,258	5.84%
MEDICAL EXAMINER	248,267	1,310,817	18.94%
COMMISSIONERS	100,463	458,335	21.92%
COUNTYWIDE SERVICES	14,879	298,183	4.99%
LAND CONSERVATION	1,497	0	0.00%
CONTINGENCY	0	0	0.00%
Risk Management	118,810	1,548,080	7.67%
ESA Endangered Species Act	0	0	0.00%
CVTV	466	0	0.00%
COOP EXTENSION SERVICES	152,892	354,283	43.16%
INDIGENT DEFENSE	336,434	5,598,571	6.01%
LEWIS & CLARK RAILROAD	18,146	447,029	4.06%
CORRECTIONS	800,643	5,872,869	13.63%
VEGETATION MANAGEMENT	30,004	1,378,688	2.18%
PARKS	888,716	5,404,664	16.44%
FORESTRY OPERATIONS	5,946	139,178	4.27%
AUDITOR'S O&M	12,242	355,774	3.44%
Event Center	191,983	5,148,608	3.73%
EMS FUND	38	0	0.00%
RADIO COMMUNICATIONS	0	0	0.00%
TRI-MOUNTAIN GOLF	136,147	1,508,992	9.02%
SPECIAL LAW ENFORCEMENT	0	0	0.00%
MENTAL HEALTH SALES TAX (1033)	73,234	2,050,330	3.57%
COMMUNITY DEV ADMIN	325,240	1,229,694	26.45%
WATER RESOURCES	0	0	0.00%
DEVELOPMENT REVIEW	0	0	0.00%
ENGINEERING	98,729	1,981,417	4.98%
INSPECTION	0	0	0.00%
DEVELOPMENT SERVICES	90,819	1,196,150	7.59%
COMMUNITY PLANNING	196,570	1,425,787	13.79%
CUSTOMER SERVICE	206,718	1,999,171	10.34%
ANIMAL CONTROL	138,441	1,365,271	10.14%
BUILDING	437,458	4,712,476	9.28%
CODE ENFORCEMENT	62,970 155,021	476,166	13.22%
FIRE MARSHAL	155,021	1,243,733	12.46%
PW - TRANSPORTATION	1,503,670	24,018,312	6.26%
PW - ADMIN	206,393	2,253,631	9.16%
PW - ROAD OPERATIONS	1,040,468	13,765,829	7.56%

		2017 Total	
DESCRIPTION	2019 Total IC	Expenses	2019 IC %
CAMP BONNEVILLE	7,980	0	0.00%
SPECIAL INVESTIGATION	1,811	0	0.00%
NARCOTICS TASK FORCE	82,849	477,724	17.34%
CHILD JUSTICE CENTER	139,966	957,805	14.61%
VETERANS ASSISTANCE	17,289	591,252	2.92%
VICTIM WITNESS	41,638	530,778	7.84%
CJA 0.1% SALES TAX	0	0	0.00%
MPD-OPERATIONS FUND	346,519	6,150,671	5.63%
DEPT. of COMMUNITY SERVICES	658,483	6,629,650	9.93%
STADIUM CONVENTION	5,460	0	0.00%
SOLID WASTE	193,755	2,290,483	8.46%
CLEAN WATER FUND / BBC	348,583	4,866,454	7.16%
WASTEWATER OPERATIONS	218,374	3,666,817	5.96%
ELECTIONS	202,312	1,754,781	11.53%
ER&R (Depts 555, 566, 577)	328,881	4,524,168	7.27%
TER&R	105,475	2,440,093	4.32%
CENTRAL STORES	0	0	0.00%
FACILITIES MANAGEMENT-DIRECT	553,844	8,903,245	6.22%
MOSQUITO CONTROL DISTRICT	15,318	323,961	4.73%
REGIONAL TRANSPORTATION COUNCIL	25,326	1,693,693	1.50%
SWCAA	55,777	0	0.00%
HEALTH DEPARTMENT	1,013,764	10,063,377	10.07%
EMERGENCY MANAGEMENT	8,422	0	0.00%
LAW LIBRARY	66,252	181,504	36.50%
CRESA	151,630	10,984,376	1.38%
Agencies (other Fire Dist. Etc.)	1,068,682	0	0.00%
TOTAL	\$26,629,269	\$249,270,974	10.68%

Summary of Cost Allocation By Department/Org Unit

					PUBLIC						FACILITIES			
DESCRIPTION	COURT	FRANKLIN	CORRECTIONS	JUVENILE	SERVICE	1408	PEPSI	BOND	EQUIPMENT	CIC	MANAGEMENT -		INFO SERV-	INFO SERV-
DESCRIPTION	HOUSE 0	CENTER 0	CENTER 0	CENTER 0	CENTER 75,513	FRANKLIN 0	BUILDING 0	INTEREST 0	DEPRECIATION 289	GIS 62.890	IND 116.332	BUDGET 12.280	Ops/Sys/Prog 134.302	Network 224.965
ASSESSMENT AUDITOR-Auto License & Recording	0	0	0	0	3,124	2,107	0	0	20,920	62,890	4,812	3,769	25,994	22,193
TREASURER-DIR	0	0	0	0	479	2,107	0	0	20,320	39,307	738	5,941	21,662	128,796
BOE	0	0	0	0	-1.0	0	0	0	0	817	0	398	12,997	11,096
COMMUNITY SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COUNTY CLERK	12,357	0	0	0	0	0	0	0	2,430	36,754	67,646	10,448	192,788	164,598
DISTRICT COURT	31,654	0	0	0	0	0	0	0	11,259	41,451	173,283	14,160	175,459	156,243
SUPERIOR COURT	50,155	0	0	0	0	0	0	0	27,009	27,770	744,978	12,124	151,631	135,900
JUVENILE	0	0	0	201,941	0	0	0	0	954	0	412,467	25,861	181,957	206,877
SHERIFF LAW ENFORCEMENT	0	0	7,779	0	0	0	0	0	345,910	120,880	26,400	68,781	168,982	144,273
SHERIFF CIVIL/SUPPORT	0	0	46,675	0	0	0	22,584	0	0	0	158,402	21,189	297,175	253,721
SHERIFF EXEC/ADMIN	0	0	23,337	0	0	0	0	0	0	0	79,201	12,105	116,539	99,498
JAIL	0	0	245,098	0	0	0	0	366	12,318	0	1,263,538	65,179	0	0
PROS ATTNY-DIR	15,783	7,524 0	0	0	0	0	0	0	0	69,833	241,546	24,169	205,785	175,694
PA-CHILD SUPPORT	0	0	0	0	0	0	0	0	0 22,615	0 7,147	0 121,071	6,759 3,949	2,166 17,329	1,849 14,795
MEDICAL EXAMINER COMMISSIONERS	0	0	0	0	22,941	0	0	0	22,013	7,147	35,342	1,390	10,831	9,247
COUNTYWIDE SERVICES	0	0	0	0	22,341	0	0	0	0	0	00,042	904	0,031	0
LAND CONSERVATION	0	0	0	0	0	0	0	0	0	1,497	0	0	0	0
CONTINGENCY	0	0	0	0	0	0	0	0	0	.,	0	0	0	0
Risk Management	0	0	0	0	3,684	Ö	0	0	0	0	5,675	4,696	17,329	14,795
ESA Endangered Species Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CVTV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COOP EXTENSION SERVICES	0	0	0	0	0	0	0	0	0	0	0	1,075	73,649	62,880
INDIGENT DEFENSE	0	0	0	0	0	0	0	0	0	0	0	16,982	0	0
LEWIS & CLARK RAILROAD	0	0	0	0	0	0	0	0	0	0	0	1,330	0	0
CORRECTIONS	0	0	14,940	0	0	0	0	0	0	0	165,225	17,814	168,960	208,662
VEGETATION MANAGEMENT	0	0	0	0	0	0	0	0	0	16,471	0	0	0	0
PARKS	0	0	0	0	0	0	0	0	0	8,304	581,446	16,379	49,822	42,537
FORESTRY OPERATIONS	0	0	0	0	0	0	0	0	0	4,492	0	0	0	0
AUDITOR'S O&M	0	0	0	0	0	0	0	0	0	0	0	1,079	0	0
Event Center	0	0	0	0	0	0	0	0	46,735 0	476 0	0	12,437 0	0	0
EMS FUND RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRI-MOUNTAIN GOLF	0	0	0	0	0	0	0	0	0	0	61,239	4,577	0	0
SPECIAL LAW ENFORCEMENT	0	0	0	0	0	0	0	0	0	0	0.,200	0	0	0
MENTAL HEALTH SALES TAX (1033)	0	0	0	0	0	0	0	0	0	0	0	6,219	0	0
COMMUNITY DEV ADMIN	0	0	0	0	0	0	0	0	11,481	16,471	0	3,730	95,311	81,374
WATER RESOURCES	0	0	0	0	0	0	0	0	0		0	0	0	0
DEVELOPMENT REVIEW	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	6,010	0	0
INSPECTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT SERVICES	0	0	0	0	0	0	0	0	0	22,461	0	3,628	10,831	9,247
COMMUNITY PLANNING	0	0	0	0	19,597	0	0	0	0	16,471	30,190	4,325	38,991	33,289
CUSTOMER SERVICE	0	0	0	0	0 11,051	0	0	0	0	26,953 10,482	0 17,024	6,064 4,141	56,320 15,163	48,085 12,946
ANIMAL CONTROL	0	0	0	0	11,051	0	0	0	0	64.388	17,024	4, 14 1 14.294	97.477	83.224
BUILDING CODE ENFORCEMENT	0	0	0	0	3,684	0	0	0	0	5,990	5,675	1,444	15,163	12,946
FIRE MARSHAL	0	0	0	0	3,684	0	0	0	0	13,477	5,675	3,773	19,495	16,645
PW - TRANSPORTATION	0	0	0	0	0,001	0	0	0	109,667	151,237	0,0.0	72,854	218,782	186,791
PW - ADMIN	0	0	0	0	0	0	0	0	0	26,204	0	6.836	36.825	31.440
PW - ROAD OPERATIONS	0	0	0	0	Ö	Ö	0	0	46,484	114,550	0	41,629	197,120	168,297
CAMP BONNEVILLE	0	0	0	0	0	0	0	0	0	,	0	0	0	0
SPECIAL INVESTIGATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NARCOTICS TASK FORCE	0	0	0	0	0	0	0	0	0	0	0	1,449	30,326	25,892
CHILD JUSTICE CENTER	0	0	0	0	0	0	0	0	0	953	16,560	2,905	38,991	33,289
VETERANS ASSISTANCE	0	0	0	0	0	0	0	0	0		0	1,793	0	0
VICTIM WITNESS	0	0	0	0	0	0	0	0	0	0	0	1,610	6,498	5,548
CJA 0.1% SALES TAX	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPD-OPERATIONS FUND	0	0	0	0	0	0	0	0	23,580	0	0	18,657	0	0
DEPT. of COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	51,456	0	20,102	95,311	81,374
STADIUM CONVENTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SOLID WASTE	0	0	0	0	0	0	0	0	0	16,471	0	6,948	34,659	29,591

PERCENTION	COURT	FRANKLIN	CORRECTIONS	JUVENILE	PUBLIC SERVICE	1408	PEPSI	BOND	EQUIPMENT	010	FACILITIES MANAGEMENT -	OFFICE OF		INFO SERV-
DESCRIPTION	HOUSE	CENTER	CENTER	CENTER	CENTER	FRANKLIN	BUILDING	INTEREST	DEPRECIATION	GIS	IND	BUDGET	Ops/Sys/Prog	Network
CLEAN WATER FUND / BBC	0	0	0	0	0	0	0	0	3,752	86,508	0	14,761	56,320	48,085
WASTEWATER OPERATIONS	0	0	0	0	0	0	0	0	0	21,712	0	11,122	25,994	22,193
ELECTIONS	0	0	0	0	0	5,889	0	0	13,667	10,482	0	5,323	45,489	38,838
ER&R (Depts 555, 566, 577)	0	0	0	0	0	0	0	0	0	29,199	0	13,723	36,825	31,440
TER&R	0	0	0	0	0	0	0	0	0	0	0	7,401	0	0
CENTRAL STORES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT-DIRECT	0	0	0	0	0	0	0	0	0	44,922	0	27,006	19,495	16,645
MOSQUITO CONTROL DISTRICT	0	0	0	0	0	0	0	0	0	0	0	983	0	0
REGIONAL TRANSPORTATION COUNCIL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SWCAA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH DEPARTMENT	0	0	0	0	0	0	0	0	0	82,840	0	30,515	223,114	190,490
EMERGENCY MANAGEMENT	0	0	0	0	3,315	0	0	0	0	0	5,107	0	0	0
LAW LIBRARY	6,195	0	0	0	0	0	0	0	0	0	33,913	551	0	0
CRESA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agencies (other Fire Dist. Etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	(0)	0	0	0	0	(0)

	INFO SERV-	HUMAN	FINANCIAL SERVICES & INT		TREASURY -					PROS ATTNY-	
DESCRIPTION	FMS	RESOURCES	AUDIT	PAYROLL	IND	RECORDS	PURCHASING	PRINTING/ MAIL	TELEPHONE	IND	OFFICE
ASSESSMENT	2,930	51,447	9,087	10,389	0	3,976	8,062	38,583	775	29,851	38,137
AUDITOR-Auto License & Recording	1,023	20,824	0	4,205	0	491	0	11,842	411	9,162	11,705
TREASURER-DIR	602	12,249	0	2,473	0	5,500	0	18,667	181	14,442	18,451
BOE	221	3,675	912	742	0	1,034	2,504	1,250	32	967	1,236
COMMUNITY SUPPORT	21	0	474	0	0	0	785	0	0	0	0
COUNTY CLERK	3,599	53,897	21,506	10,883	59	72,399	9,393	32,826	822	25,397	32,446
DISTRICT COURT	5,196	58,490	52,537	11,811	1,953	28,471	3,917	44,487	822	34,419	43,973
SUPERIOR COURT	3,009	37,360	26,535	7,544	0	2,906	16,213	38,093	728	29,472	37,652
JUVENILE	7,271	110,243	41,950	22,261	0	303	6,896	81,251	949	62,863	80,311
SHERIFF LAW ENFORCEMENT	19,863	181,289	247,840	36,608	61,359	22,427	29,370	216,101	1,075	167,196	213,601
SHERIFF CIVIL/SUPPORT	8,856 3.220	96,156	93,455	19,417	414 1.775	0	24,450	66,572	688 2.127	51,506 29,424	65,802
SHERIFF EXEC/ADMIN	3,220 11.311	32,460	36,755	6,555	1,775	·	14,258	38,031	,	- /	37,591
JAIL	5.291	193,538 87,582	40,752 22.344	39,081 17.686	18.106	14,619 57,923	22,331 5.718	204,784 75,936	1,210 759	158,440 58,751	202,415 75,057
PROS ATTNY-DIR	1,488	24,498	6,428	4,947	-,		4,698	21,236	214		20,990
PA-CHILD SUPPORT	807	10,718	6,353	2,164	0 118	18,470 0	6,810	12,408	119	16,430 9,600	12,264
MEDICAL EXAMINER COMMISSIONERS	301	6,125	0,333	1,237	0	945	0,010	4,368	40	3,379	4,317
	163	0,123	3,686	1,237	0	943	2,276		0	2,199	2,809
COUNTYWIDE SERVICES LAND CONSERVATION	0	0	0,000	0	0	0	2,270	2,042	0	2,199	2,009
CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0
Risk Management	842	6,125	12,251	1,237	556	464	10,328	14,753	79	11,415	14,583
	0	0,125	12,231	1,237	0	0	10,320	0	0	0	0
ESA Endangered Species Act CVTV	6	0	146	0	0	0	314	0	0	0	0
COOP EXTENSION SERVICES	112	0	2,535	0	0	0	2,897	3,376	419	2,612	3,337
INDIGENT DEFENSE	6,121	9,799	127,576	1,979	0	0	26,604	53,355	0	41,280	52,738
LEWIS & CLARK RAILROAD	150	0,.00	3,396	.,0.0	0	0	1,727	4,179	0	3,233	4,131
CORRECTIONS	1,944	19,599	22,190	3,958	0	15,189	6,889	55,969	680	43,303	55,322
VEGETATION MANAGEMENT	0	0	0	0	0	0	0	0	546	0	12,987
PARKS	2,092	42,566	0	0	3,432	0	0	51,460	0	39,814	50,865
FORESTRY OPERATIONS	0	0	0	0	0	0	0	0	142	0	1,311
AUDITOR'S O&M	91	0	2,060	0	40	0	469	2,529	0	2,623	3,351
Event Center	2,185	0	49,436	0	29,220	1,123	11,343	0	403	0	38,624
EMS FUND	2	0	36	0	0	0	0	0	0	0	0
RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0
TRI-MOUNTAIN GOLF	40	0	903	0	31,444	0	1,877	10,726	0	11,126	14,215
SPECIAL LAW ENFORCEMENT	0	0	0	0	0	0	0	0	0	0	0
MENTAL HEALTH SALES TAX (1033)	1,108	15,924	7,372	3,216	476	0	2,504	1,983	0	15,118	19,314
COMMUNITY DEV ADMIN	1,132	13,474	10,624	2,721	50,143	10,643	6,025	1,189	269	9,067	11,584
WATER RESOURCES	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT REVIEW	0	0	0	0	0	0	0	0	0	0	0
ENGINEERING	1,788	14,699	24,104	2,968	40	0	13,930	1,917	0	14,610	18,665
INSPECTION	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT SERVICES	900	14,699	4,011	2,968	0	0	782	1,157	47	8,820	11,268
COMMUNITY PLANNING	1,076	13,474	9,360	2,721	0	0	1,643	1,379	111	10,513	13,431
CUSTOMER SERVICE	1,277	22,049	4,373	4,452	79	0	1,252	1,934	308	14,741	18,832
ANIMAL CONTROL	862	8,574	9,974	1,731	8,456	1,979	11,738	1,321	71	10,067	12,861
BUILDING	3,473	52,672	20,020	10,636	476 0	0	6,651	4,558	451	34,747	44,391
CODE ENFORCEMENT	332 2,859	4,900 11,024	2,060 52,435	989 2,226	159	0	1,252 1,330	461 1,203	79 150	3,511 9,171	4,485 11,716
FIRE MARSHAL	11.148	·	114.681		1.122	3.173	58.171	23.233	767		226.249
PW - TRANSPORTATION	, -	123,717	,	24,982	12,337	-,	,	-,		177,096	-,
PW - ADMIN	1,417 8,381	21,436 93,707	8,239 85,447	4,329 18,922	12,337	12,355 0	4,411 21,757	2,180 13,275	538 427	16,617 101,192	21,229 129,279
PW - ROAD OPERATIONS	180	93,707		10,922	•	0	3,677	13,275	427	101,192	129,279
CAMP BONNEVILLE	77	0	4,084	0	40 0	0	3,077	0	0	0	0
SPECIAL INVESTIGATION		-	1,735	0	•	0	•	•	•	•	•
NARCOTICS TASK FORCE	478 829	0 9.574	10,805 9,215	1,731	1,548 0	0	782 3,678	3,396 6,808	150 348	3,522 7,062	4,500 9,022
CHILD JUSTICE CENTER	629 51	8,574 0		1,731	0	0	·	4,202	346 0		9,022 5,570
VETERANS ASSISTANCE	479	9.493	1,156 289	1,917	1.429	1.640	156 0	4,202 3,773	47	4,360 3,914	5,570 5.000
VICTIM WITNESS CJA 0.1% SALES TAX	4/9	9,493	209	1,917	1,429	1,640	0	3,773	47	3,914	5,000
MPD-OPERATIONS FUND	3,340	0	75,563	0	57,250	0	21,123	43,717	0	45,351	57,939
DEPT. of COMMUNITY SERVICES	9,761	77,170	135,045	15,583	8,099	12,551	33,487	6,411	838	48,866	62,428
STADIUM CONVENTION	203	77,170	4,589	15,505	199	12,551	469	0,411	0.00	0,000	02,420
SOLID WASTE	2,359	17,149	34,294	3,463	3,057	0	5,085	-	0	16,889	21,576
JOELD WHOTE	_,500	,140	0.,204	5,.00	3,301	·	3,000	_,_10	· ·	. 5,000	,0.0

	INFO SERV-	HUMAN	FINANCIAL SERVICES & INT		TREASURY -					PROS ATTNY-	COUNTY MANAGERS
DESCRIPTION	FMS	RESOURCES	AUDIT	PAYROLL	IND	RECORDS	PURCHASING	PRINTING/ MAIL	TELEPHONE	IND	OFFICE
CLEAN WATER FUND / BBC	1,967	25,111	16,587	5,071	0	0	3,989	4,707	0	35,882	45,841
WASTEWATER OPERATIONS	2,422	17,761	35,053	3,587	0	0	13,065	3,547	340	27,037	34,541
ELECTIONS	1,067	8,574	14,599	1,731	40	19,825	5,164	1,697	459	12,939	16,530
ER&R (Depts 555, 566, 577)	4,861	25,111	82,068	5,071	119	945	19,010	4,376	158	33,358	42,617
TER&R	1,940	29,398	11,203	5,936	0	0	6,259	2,360	0	17,992	22,985
CENTRAL STORES	0	0	0	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT-DIRECT	8,831	46,547	148,054	9,399	278	0	19,870	63,282	0	65,647	83,867
MOSQUITO CONTROL DISTRICT	461	3,981	5,999	804	40	0	0	0	0	0	3,052
REGIONAL TRANSPORTATION COUNCIL	942	13,474	6,324	2,721	1,747	0	0	0	119	0	0
SWCAA	1,853	22,049	17,418	4,452	10,005	0	0	0	0	0	0
HEALTH DEPARTMENT	8,482	110,304	69,275	22,274	61,736	18,541	25,354	0	1,898	74,177	94,765
EMERGENCY MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0
LAW LIBRARY	480	4,900	5,421	989	9,449	0	0	1,290	16	1,338	1,710
CRESA	3,345	27,255	45,388	22,014	3,494	1,587	10,951	10,625	0	26,970	0
Agencies (other Fire Dist. Etc.)	12,357	0	279,558	38,339	734,835	0	3,443	0	150	0	0
TOTAL	0	0	0	0	0	0	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	0
Capital Outlay	0
Debt Service/Interest	0
	110 680
Depreciation Subtate!	119,689
Subtotal	119,689
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
	0
Pepsi Building Bond Interest	0
	0
Equipment Depreciation GIS	0
	0
Facilities Management	0
Office of Budget	
INFO SERVICES-Ops/Sys/Prog INFO SERVICES-Network	0
INFO SERVICES 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	3545
County Manager	0
Total Costs to Allocate	\$116,144

	COURTHOUSE							
DESCRIPTION	Square Footage	Percent	Allocation					
COURTHOUSE	_		(119,689)					
FRANKLIN CENTER	0	0% 0%	0					
CORRECTIONS CENTER (Jail/JWC) JUVENILE CENTER	0	0%	0					
PUBLIC SERVICE CENTER	0	0%	0					
1408 FRANKLIN	0	0%	0					
PEPSI BUILDING BOND INTEREST	0	0% 0%	0					
EQUIPMENT DEPRECIATION	0	0%	0					
GIS	0	0%	0					
FACILITIES MANAGEMENT	0	0% 0%	0					
Budget Office INFO SERVICES-Ops/Sys/Prog	0	0%	0					
INFO SERVICES-Network	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	0	0%	0					
RECORDS	0	0% 0%	0					
PURCHASING PRINTING/MAIL	0	0%	0					
TELEPHONE	0	0%	0					
PROS ATTNY-IND COUNTY MANAGERS OFFICE	1,608	3%	3,545					
	0	0%	0					
ASSESSMENT AUDITOR-Auto License & Recording	0	0% 0%	0					
TREASURER-DIR	0	0%	0					
BOE	0	0%	0					
COMMUNITY SUPPORT	0 5 607	0%	12.257					
COUNTY CLERK DISTRICT COURT	5,607 14,363	10% 26%	12,357 31,654					
SUPERIOR COURT	22,758	42%	50,155					
JUVENILE	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	7,162	13%	15,783					
PA-CHILD SUPPORT	0	0%	0					
MEDICAL EXAMINER COMMISSIONERS	0	0% 0%	0					
COUNTYWIDE SERVICES	0	0%	0					
LAND CONSERVATION	0	0%	0					
CONTINGENCY	0	0%	0					
Risk Management ESA Endangered Species Act	0	0% 0%	0					
CVTV	0	0%	0					
COOP EXTENSION SERVICES	0	0%	0					
INDIGENT DEFENSE	0	0%	0					
LEWIS & CLARK RAILROAD CORRECTIONS	0	0% 0%	0					
VEGETATION MANAGEMENT	0	0%	0					
FORESTRY OPERATIONS	0	0%	0					
PARKS AUDITOR'S 0&M	0	0% 0%	0					
Event Center	0	0%	0					
EMS FUND	0	0%	0					
PADIO COMMUNICATIONS	0	0%	0					
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT	0	0% 0%	0					
MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN	0	0%	0					
COMMUNITY DEV ADMIN	0	0%	0					
WATER RESOURCES DEVELOPMENT REVIEW	0	0%	0					
ENGINEERING	0	0% 0%	0					
INSPECTION	0	0%	0					
DEVELOPMENT SERVICES	0	0%	0					
COMMUNITY PLANNING	0	0% 0%	0					
CUSTOMER SERVICE ANIMAL CONTROL	0	0%	0					
BUILDING	0	0%	0					
CODE ENFORCEMENT	0	0%	0					
FIRE MARSHAL PW - TRANSPORTATION	0	0% 0%	0					
PW - ADMIN	0	0%	0					
PW - ROAD OPERATIONS	0	0%	0					
CAMP BONNEVILLE	0	0%	0					
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	0	0% 0%	0					
NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE	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	0	0%	0					
SOLID WASTE CLEAN WATER FUND / BBC	0	0% 0%	0					
WASTEWATER OPERATIONS	0	0%	0					
ELECTIONS	0	0%	0					
ER&R (Depts 555, 566, 577)	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 COUNCIL	0	0%	0					
SWCAA	0	0%	0					
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	0	0% 0%	0					
LAW LIBRARY	2,811	5%	6,195					
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	<u> </u>
Capital Outlay	0
Debt Service/Interest	Ŭ
Depreciation	9,214
Subtotal	9,214
Gustotai	0,214
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Services/ Interfulld	-
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	1690
County Manager	0
Total Costs to Allocate	\$7,524

GOURTHOUSE		FR	ANKLIN CENT	ER
	DESCRIPTION		Percent	Allocation
CORRECTIONS CENTER (JalJAMC)				(0.244)
PUBLIC SERVICE CENTER		0	0%	(9,214)
1408 FRANKLIN				0
EPSB BULLDING 0 0% 0 BOND INTEREST 0 0% 0 BOND INTEREST 0 0% 0 GUIPMENT DEPRECIATION 0 0% 0 GIS 0 0% 0 AUDITUDE SERVICES DEPREMENT 0 0% 0 NOW SERVICES DEPREMENT 0 0% 0 NOW SERVICES DEPREMENT 0 0% 0 NOW SERVICES SHARDOW 0 0% 0 HUMAN FESOLIPGES 0 0% 0 HUMAN FESOLIPGES 0 0% 0 PAYROLL 0 0% 0 PERCHASING 0 0% 0 PURCHASING 0 0% 0 PERCHASING 0 0%				0
EQUIPMENT DEPRECIATION 0 0% 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PEPSI BUILDING	0	0%	0
GIS				
Budget Office	GIS	0	0%	0
INFO SERVICES-OpenSwiProg 0 0 0% 00				
INFO SERVICES FMS INFO SERVICES SINT AUDIT INFO SERVICES SINT AUDIT O O O FINANCIAL SERVICES SINT AUDIT O O O O O TREASURY-IND O O O O O TREASURY-IND O O O O FURCHASING O O O FURCHASING O O FURCHASING O O O FURCHASING O O FURCHASING O O O FURCHASING O O O TELEPHONE O O O O TELEPHONE O O O O TELEPHONE O O O O O TELEPHONE O O O O O O TELEPHONE O O O O O O TELEPHONE O O O O O O O O O O O O O			0%	0
HUMAN RESOURCES				
PAYROLL 0 0 % RECORDS 0 0 0% PRICTHASING 0 0 0% PRINTING,MAIL 1 0 0 0% ASSESSMENT 0 0 0% ASSESSMENT 0 0 0% ASSESSMENT 0 0 0% ASSESSMENT 0 0 0% DOWN DOWN DOWN DOWN DOWN DOWN DOWN DOWN				0
TREASURY-IND PURCHASING O 0% PURCHASING O 0% PURCHASING O 0% PURCHASING O 0% TELEPHONE O 0% O 0% O 0% TELEPHONE O 0% O 0	FINANCIAL SERVICES & INT AUDIT	0	0%	0
RECORDS O				
PRINTINGAMAIL 0 0% 0 PROS ATTHY-IND 552 18% 1.690 COUNTY-MANAGERS OFFICE 0 0% 0 ASSESSMENT 0 0% 0 ASSESSMENT 0 0% 0 TREASURER-DIR TREASURER-DIR 0 0%	RECORDS	0	0%	0
TELEPHONE				
COUNTY MANAGERS OFFICE			0%	0
ASSESSMENT AUDITOR-Auto License & Recording O 0% O				
AUDITOR-Auto License & Recording DE 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
BOE	AUDITOR-Auto License & Recording			0
COMMUNITY SUPPORT OUNTY CLERK O 0% 0 0% 0 0% 0 0 0 0% 0 0 0 0% 0				0
DISTRICT COURT 0 0% 0 NUMERICE 0 0% 0 NUMERICE 0 0% 0 SHERIFE LAW ENFORCEMENT 0 0% 0 SHERIFF EXEC/ADMIN 0 0% 0 PROS ATTINY-DIR 2,456 82% 7,524 PRO-CHILD SUPPORT 0 0% 0 REDICAL EXAMINER 0 0 0% 0 COMMISSIONERS 0 0 0% 0 0 COMMISSIONERS 0 0 0% 0 0 COUNTY-WIDE SERVICES 0 0 0% 0 0 LAND CONSERVATION 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 ESA Entangered Species Act 0 0 0% 0 0 CONTY 0 0 0% 0 0 ESA ENTANCH ON 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COMMUNITY SUPPORT	0	0%	0
SUPERIOR COURT				
JUMPNILE	SUPERIOR COURT	0	0%	0
SHERIFE CIVIL/SUPPORT JAIL O 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	JUVENILE			0
SHERIFF EXEC/ADMIN				0
PROS ATTINY-DIR			0%	0
PA-CHILD SUPPORT			0% 82%	
COMMISSIONERS O	PA-CHILD SUPPORT	0	0%	0
COUNTYWIDE SERVICES				0
CONTINGENCY ISA Endangered 1 0 0% 0% 00 00				0
Risk Menagement 0 0% 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0				0
ESA Endangered Species Act O				
COOP EXTENSION SERVICES O 0% CORRECTIONS O 0% CORRECTIONS O 0% O 0	ESA Endangered Species Act	0	0%	0
INDIGENT DEFENSE				
CORRECTIONS				0
VEGETATION MANAGEMENT				0
PARKS 0 0% 00 Event Center 0 0% 00 Event Center 0 0% 00 EMS PUND TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT 0 0% 00 MENTAL HEALTH SALES TAX 0 0% 00 MISPECTION 0 0% 00 INSPECTION 0 0% 00 INSPECTION 0 0% 00 INSPECTION 0 0% 00 COMMUNITY PLANNING 0 0% 00 COMMUNITY PLANNING 0 0% 00 COMMUNITY PLANNING 0 0% 00 CONTONITY PLANNING 0 0% 00 CUSTOMER SERVICE 0 0% 00 BUILDING 0 0% 00 FIRE MARSHAL 0 0% 00 MENTAL MENTAL DATE ON 00% 00 MENTAL HEALTH 0 0% 00 MENTAL HEALTH 0 0 0% 00 MENTAL HEALT				0
AUDITOR'S 0.8M 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FORESTRY OPERATIONS		0%	0
Event Center				
RADIO COMMUNICATIONS 0 0% 0 0% 0 0	Event Center	0	0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT 0 0% 07 0% 00 00				
MENTAL HEALTH SALES TAX	TRI-MOUNTAIN GOLF	0	0%	0
COMMUNITY DEV ADMIN WATER RESOURCES 0 0% 0 DEVELOPMENT REVIEW 0 0% 0 DEVELOPMENT REVIEW 0 0% 0 DEVELOPMENT SERVICES 0 0% 0 DEVELOPMENT SERVICE 0 0% 0 DEVELOPMENT SERVICES				0
DEVELOPMENT REVIEW 0 0% 0 ENGINEERING 0 0% 0 INSPECTION 0 0% 0 DEVELOPMENT SERVICES 0 0% 0 COMMUNITY PLANNING 0 0% 0 CUSTOMER SERVICE 0 0% 0 ANIMAL CONTROL 0 0% 0 BUILDING 0 0% 0 CODE ENFORCEMENT 0 0% 0 FIRE MARSHAL 0 0% 0 PW - TRANSPORTATION 0 0% 0 PW - ADMIN 0 0% 0 PW - PROAD OPERATIONS 0 0 0 CAMP BONNEVILLE 0 0% 0 SPECIAL INVESTIGATION 0 0% 0 NARCOTICS TASK FORCE 0 0% 0 CHILD JUSTICE CENTER 0 0% 0 VETERANS ASSISTANCE 0 0% 0 VETERANS ASSISTANCE				0
ENGINEERING				0
INSPECTION				
COMMUNITY PLANNING 0 0% 0 CUSTOMER SERVICE 0 0% 0 CUSTOMER SERVICE 0 0% 0 ANIMAL CONTROL 0 0% 0 BUILDING 0 0% 0 CODE ENFORCEMENT 0 0% 0 FIRE MARSHAL 0 0% 0 FW - TRANSPORTATION 0 0% 0 FW - FADMIN 0 0% 0 CAMP BONNEYILLE 0 0% 0 SPECIAL INVESTIGATION 0 0% 0 SPECIAL INVESTIGATION 0 0% 0 CHILD JUSTICE CENTER 0 0% 0 VETERANS ASSISTANCE 0 0% 0 VETERANS AS	INSPECTION	0	0%	0
CUSTOMER SERVICE 0 0% 0% 0 0 0 0% 0				0
BUILDING 0 0% 0 0% 0 0 0% 0 0 0 0% 0 0 0 0 0 0			0%	
CODE ENFORCEMENT 0 0% 0 0% 0 0 FIRE MARSHAL 0 0 0% 0 0 0 0% 0 0 0 0% 0				0
FIRE MARSHAL 0 0% 0% FIRE MARSHAL 0 0% 0% 0				0
PW - ADMIN PW - ROAD OPERATIONS O O% O	FIRE MARSHAL		0%	0
PW - ROAD OPERATIONS 0 0% 0 CAMP BONNEVILLE 0 0% 0% 0 SPECIAL INVESTIGATION 0 0% 0 NARCOTICS TASK FORCE 0 0% 0 NARCOTICS TASK FORCE 0 0% 0 CHILD JUSTICE CENTER 0 0% 0 VETERANS ASSISTANCE 0 0% 0 VETERANS ASSISTANCE 0 0% 0 CJA 0.1% SALES TAX 0 0% 0 DEPT. of COMMUNITY SERVICES 0 0% 0 STADIUM CONVENTION 0 0% 0 STADIUM CONVENTION 0 0% 0 STADIUM CONVENTION 0 0% 0 ETABLIST 0 0 0% 0 STADIUM CONVENTION 0 0 0% 0 ELECTIONS 0 0% 0 ELECTIONS 0 0% 0 ERER (Depts 555.566.577) 0 0% 0 ERER (Depts 555.566.577) 0 0% 0 ERER ROBERS 0 0% 0 ERER NOW 0 0 0% 0 ERER ROBERS 0 0% 0 0% 0 ERER ROBERS 0 0 0% 0 0 0 0% 0 ERER ROBERS 0 0 0% 0 0 0 0% 0 ERER ROBERS 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0
SPECIAL INVESTIGATION	PW - ROAD OPERATIONS	0	0%	0
NARCOTICS TASK FORCE O 0% 0 CHILD JUSTICE CENTER O 0% 0 VETERANS ASSISTANCE O 0% 0 VICTIM WITNESS O 0% 0 O 0 0 0 O 0				0
VETERANS ASSISTANCE 0 0% 0 VCTIM WITNESS 0 0% 0 CJA 0.1% SALES TAX 0 0% 0 MPD-OPERATIONS FUND 0 0% 0 DEPT. of COMMUNITY SERVICES 0 0% 0 STADIUM CONVENTION 0 0% 0 SOLID WASTE 0 0% 0 CLEAN WATER FUND / BBC 0 0% 0 WASTEWATER OPERATIONS 0 0% 0 ELECTIONS 0 0% 0 ERAR (Depts 555, 566, 577) 0 0% 0 CENTRAL STORES 0 0% 0 FACILITIES NANAGEMENT-DIRECT 0 0% 0 MGSOUITO CONTROL DISTRICT 0 0% 0 MGSOUITO CONTROL DISTRICT 0 0% 0 REGIONAL TRANSPORTATION COUNCIL 0 0% 0 SWCAA 0 0% 0 HEALTH DEPARTMENT 0 0% 0 </td <td>NARCOTICS TASK FORCE</td> <td>0</td> <td>0%</td> <td>0</td>	NARCOTICS TASK FORCE	0	0%	0
VICTIM WITNESS 0 0% 0 CJA 0.1% SALES TAX 0 0% 0 0% MPD-0PERATIONS FUND 0 0% 0 0 DEPT. of COMMUNITY SERVICES 0 0% 0 0 SADIUM CONVENTION 0 0% 0 0 STADIUM CONVENTION 0 0% 0 0 CLEAN WATER FUND / BBC 0 0% 0 0 VASTEWATER OPERATIONS 0 0% 0 0 ELECTIONS 0 0% 0 0 0 ERRR (Depts 555, 566, 577) 0 0% 0 0 0 0 TERSR 0 0% 0<				0
CJA 0.1% SALES TAX O 0% 0 MPO-DERATIONS FUND DEPT. of COMMUNITY SERVICES O 0% 0 STADIUM CONVENTION O 0% 0 STADIUM CONVENTION O 0% 0 STADIUM CONVENTION O 0% 0 CLEAN WATER FUND / BBC O 0% 0 CLEAN WATER FUND / BBC O 0% 0 ELECTIONS O 0% 0 ERRA (Depts 555, 566, 577) O 0% 0 ERRA (Depts 555, 566, 577) O 0% 0 CENTRAL STORES O 0% 0 ERGIONAL TRANSPORTATION COUNCIL O 0% 0 SWCAA HEALTH DEPARTMENT O 0% 0 EMERGENCY MANAGEMENT 0 O 0% 0 EMERGENCY MANAGEMENT 0 Agencies (other Fire Dist. Etc.) O 0% 0 Agencies (other Fire Dist. Etc.)	VICTIM WITNESS			0
DEPT_ of COMMUNITY SERVICES 0 0% 0 0 0 0 0 0 0	CJA 0.1% SALES TAX	0	0%	0
STADIUM CONVENTION 0 0% 0 0% 0 0% 0 0% 0 0				0
CLEAN WATER FUND / BBC 0 0% 0 WASTEWATER OPERATIONS 0 0% 0 ELECTIONS 0 0% 0 ERER (Depts 555, 566, 577) 0 0% 0 CENTRAL STORES 0 0% 0 CENTRAL STORES 0 0% 0 FACILITIES MANAGEMENT-DIRECT 0 0% 0 MGSQUITO CONTROL DISTRICT 0 0% 0 REGIONAL TRANSPORTATION COUNCIL 0 0% 0 SWCAA 0 0% 0 HEALTH DEPARTMENT 0 0% 0 LAW UBRARY 0 0% 0 CRESA 0 0% 0 Agencies (other Fire Dist. Etc.) 0 0% 0	STADIUM CONVENTION	0	0%	0
WASTEWATER OPERATIONS 0 0% 0 ELECTIONS 0 0% 0 ERAR (Depts 555, 566, 577) 0 0% 0 TER&R 0 0% 0 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 0 0% 0 EMERGENCY MANAGEMENT 0 0% 0 LAW LIBRARY 0 0% 0 CRESA 0 0% 0 Agencies (other Fire Dist. Etc.) 0 0% 0				0
ERSR (Depts 555, 566, 577) 0 0% 0 TER&R 0 0% 0 CENTRAL STORES 0 0% 0 FACILITIES MANAGEMENT-DIRECT 0 0% 0 MOSOUITO CONTROL DISTRICT 0 0% 0 REGIONAL TRANSPORTATION COUNCIL 0 0% 0 SWCAA 0 0% 0 HEALTH DEPARTMENT 0 0% 0 EMERGENCY MANAGEMENT 0 0% 0 LAW LIBRARY 0 0% 0 CRESA 0 0% 0 Agencies (other Fire Dist. Etc.) 0 0% 0	WASTEWATER OPERATIONS	0	0%	0
TER&R				0
CENTRAL STORES 0 0% 0 FACILITIES MANAGEMENT-DIRECT 0 0% 0 MOSOUITO CONTROL DISTRICT 0 0% 0 REGIONAL TRANSPORTATION COUNCIL 0 0% 0 SWCAA 0 0% 0 HEALTH DEPARTMENT 0 0% 0 EMERGENCY MANAGEMENT 0 0% 0 LAW UBRARY 0 0% 0 CRESA 0 0% 0 Agencies (other Fire Dist. Etc.) 0 0% 0				0
MOSQUITO CONTROL DISTRICT	CENTRAL STORES	0	0%	0
REGIONAL TRANSPORTATION COUNCIL 0 0% 0 0				0
HEALTH DEPARTMENT 0 0% 0 0 0 0 0 0 0 0 0	REGIONAL TRANSPORTATION COUNCIL	0	0%	0
EMERGENCY MANAGEMENT 0 0% 0 LAW LIBRARY 0 0% 0 CRESA 0 0% 0 Aqencies (other Fire Dist. Etc.) 0 0% 0				0
LAW UIRPARY 0 0% 0 CRESA 0 0% 0 Agencies (other Fire Dist. Etc.) 0 0% 0				0
Agencies (other Fire Dist. Etc.) 0 0% 0	LAW LIBRARY	0	0%	0
				0
[IUIAL 3.008 100%	TOTAL	3,008	100%	0

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	Ŭ
Capital Outlay	0
Debt Service/Interest	0
Depreciation	337 830
•	337,830
Subtotal	337,830
Lean	
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
	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	U
Total Costs to Allocate	\$337,830

	COR	RECTIONS CEI	NTER
DESCRIPTION	Square Footage	Percent	Allocation
COURTHOUSE			
FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC)			(337,830)
JUVENILE CENTER PUBLIC SERVICE CENTER	0	0% 0%	0
1408 FRANKLIN	0	0%	0
PEPSI BUILDING BOND INTEREST	0	0% 0%	0
EQUIPMENT DEPRECIATION GIS	0	0% 0%	0
FACILITIES MANAGEMENT	0	0%	0
Budget Office INFO SERVICES-Ops/Sys/Prog	0	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 RECORDS	0	0% 0%	0
PURCHASING	0	0%	0
PRINTING/MAIL TELEPHONE	0	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 SUPERIOR COURT	0	0% 0%	0
JUVENILE	0	0%	0
SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT	2,808 16,849	2% 14%	7,779 46,675
SHERIFF EXEC/ADMIN JAIL	8,424 88,475	7% 73%	23,337 245,098
PROS ATTNY-DIR	0	0%	0
PA-CHILD SUPPORT MEDICAL EXAMINER	0	0% 0%	0
COMMISSIONERS	0	0%	0
COUNTYWIDE SERVICES LAND CONSERVATION	0	0% 0%	0
CONTINGENCY Risk Management	0	0% 0%	0
ESA Endangered Species Act	0	0%	0
CVTV COOP EXTENSION SERVICES	0	0% 0%	0
INDIGENT DEFENSE LEWIS & CLARK RAILROAD	0	0% 0%	0
CORRECTIONS	5,393	4%	14,940
VEGETATION MANAGEMENT FORESTRY OPERATIONS	0	0% 0%	0
PARKS AUDITOR'S 0&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 ENGINEERING	0	0% 0%	0
INSPECTION	0	0%	0
DEVELOPMENT SERVICES COMMUNITY PLANNING	0	0% 0%	0
CUSTOMER SERVICE	0	0% 0%	0
ANIMAL CONTROL 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 SPECIAL INVESTIGATION	0	0% 0%	0
NARCOTICS TASK FORCE	0	0%	0
CHILD JUSTICE CENTER VETERANS ASSISTANCE	0	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 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 REGIONAL TRANSPORTATION COUNCIL	0	0% 0%	0
SWCAA	0	0%	0
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	0	0% 0%	0
LAW LIBRARY CRESA	0	0% 0%	0
Agencies (other Fire Dist. Etc.)	0	0%	0
TOTAL	121,949	100%	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	201,941
Subtotal	201,941
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	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	\$201,941

	JL	IVENILE CENT	ER
DESCRIPTION	Square Footage	Percent	Allocation
COURTHOUSE			
FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER			(201,941)
PUBLIC SERVICE CENTER 1408 FRANKLIN	0	0% 0%	0
PEPSI BUILDING	0	0%	0
BOND INTEREST	0	0% 0%	0
EQUIPMENT DEPRECIATION GIS	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
PURCHASING	0	0%	0
PRINTING/MAIL TELEPHONE	0	0% 0%	0
PROS ATTNY-IND	0	0%	0
COUNTY MANAGERS OFFICE	0	0% 0%	0
ASSESSMENT AUDITOR-Auto License & Recording	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	26,750	100%	201,941
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
MEDICAL EXAMINER	0	0% 0%	0
COMMISSIONERS	0	0%	0
COUNTYWIDE SERVICES LAND CONSERVATION	0	0% 0%	0
CONTINGENCY	0	0%	0
Risk Management	0	0% 0%	0
ESA Endangered Species Act CVTV	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%	0
PARKS	0	0%	0
AUDITOR'S 0&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
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	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	0	0%	0
CAMP BONNEVILLE SPECIAL INVESTIGATION	0	0% 0%	0
NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE	0	0%	0
VETERANS ASSISTANCE	0	0% 0%	0
VICTIM WITNESS	0	0%	0
CJA 0.1% SALES TAX MPD-OPERATIONS FUND	0	0%	0
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 EB&R (Dente 555, 566, 577)	0	0%	0
ER&R (Depts 555, 566, 577) TER&R	0	0% 0%	0
CENTRAL STORES	0	0%	0
FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT	0	0% 0%	0
REGIONAL TRANSPORTATION COUNCIL	0	0%	0
SWCAA	0	0%	0
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	0	0% 0%	0
LAW LIBRARY	0	0%	0
CRESA	0	0%	0
Agencies (other Fire Dist. Etc.)	26,750	100%	0
TOTAL	20,700	100%	. 0

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	0
Capital Outlay	0
Debt Service/Interest	0
Depreciation	702,817
Subtotal	702,817
Subtotal	702,017
Less:	
	0
Capital Outlay Billed Services/ Interfund	202 277
Billed Services/ Interrund	283,377
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	36,283
Facilities Management	7,920
Office of Budget	22,101
INFO SERVICES-Ops/Sys/Prog	60,337
INFO SERVICES-Network	6,704
INFO SERVICES FMS	0
Human Resources	22,838
Financial Services & Int. Audit	31,660
Payroll	3,518
Treasurer-Ind	9,098
Records	0
Purchasing	16,208
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	55,703
Total Costs to Allocate	\$147,070

	PUBL	IC SERVICE CE	NTER
DESCRIPTION	Square Footage	Percent	Allocation
COURTHOUSE			
FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER PUBLIC SERVICE CENTER			(702,817)
1408 FRANKLIN	0	0%	0
PEPSI BUILDING BOND INTEREST	0	0% 0%	0
EQUIPMENT DEPRECIATION	0	0%	0
GIS FACILITIES MANAGEMENT	4,925 1,075	5% 1%	36,283 7,920
Budget Office INFO SERVICES-Ops/Sys/Prog	3,000 8,190	3% 9%	22,101 60,337
INFO SERVICES-Network	910	1%	6,704
INFO SERVICES FMS HUMAN RESOURCES	3,100	0% 3%	22,838
FINANCIAL SERVICES & INT AUDIT PAYROLL	4,298 478	5% 1%	31,660 3,518
TREASURY-IND	1,235	1%	9,098
RECORDS PURCHASING	2,200	0% 2%	16,208
PRINTING/MAIL	0	0% 0%	0
TELEPHONE PROS ATTNY-IND	0	0%	0
COUNTY MANAGERS OFFICE ASSESSMENT	7,561 10,250	8% 11%	55,703 75,513
AUDITOR-Auto License & Recording	424	0%	3,124
TREASURER-DIR BOE	65 0	0% 0%	479 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 PROS ATTNY-DIR	0	0% 0%	0
PA-CHILD SUPPORT	0	0%	0
MEDICAL EXAMINER COMMISSIONERS	3,114	0% 3%	22,941
COUNTYWIDE SERVICES	0	0%	0
LAND CONSERVATION CONTINGENCY	0	0% 0%	0
Risk Management ESA Endangered Species Act	500 0	1% 0%	3,684
CVTV	0	0%	0
COOP EXTENSION SERVICES INDIGENT DEFENSE	0	0% 0%	0
LEWIS & CLARK RAILROAD CORRECTIONS	0	0% 0%	0
VEGETATION MANAGEMENT	0	0%	0
FORESTRY OPERATIONS PARKS	0	0% 0%	0
AUDITOR'S 0&M	0	0%	0
Event Center EMS FUND	0	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 DEVELOPMENT REVIEW	0	0% 0%	0
ENGINEERING	3,750	4%	27,627
INSPECTION DEVELOPMENT SERVICES	3,265	0% 3%	24,054
COMMUNITY PLANNING CUSTOMER SERVICE	2,660 4,400	3% 5%	19,597 32,415
ANIMAL CONTROL	1,500	2%	11,051
BUILDING CODE ENFORCEMENT	4,700 500	5% 1%	34,625 3,684
FIRE MARSHAL	500	1%	3,684
PW - TRANSPORTATION PW - ADMIN	10,050 10,475	11% 11%	74,040 77,171
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 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 COUNCIL	0 1,825	0% 2%	0 13,445
SWCAA HEALTH DEPARTMENT	0	0% 0%	0
EMERGENCY MANAGEMENT	450	0%	3,315
LAW LIBRARY CRESA	0	0% 0%	0
Agencies (other Fire Dist. Etc.)	0	0%	0
TOTAL	95,399	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	
Capital Outlay	0
Debt Service/Interest	Ü
Depreciation	9,505
Subtotal	9,505
Gustotai	3,555
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	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	1,508
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Costs to Allocate	\$7,997

		1408 FRANKLIN	1
DESCRIPTION	Square Footage	Percent	Allocation
COURTHOUSE FRANKLIN CENTER			
CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER PUBLIC SERVICE CENTER			
1408 FRANKLIN PEPSI BUILDING	0	0%	(9,505)
BOND INTEREST	0	0%	0
EQUIPMENT DEPRECIATION GIS	0	0% 0%	0
FACILITIES MANAGEMENT	0	0%	0
Budget Office INFO SERVICES-Ops/Sys/Prog	0	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%	0
RECORDS PURCHASING	0	0%	0
PRINTING/MAIL TELEPHONE	4,284 0	16% 0%	1,508
PROS ATTNY-IND	0	0%	0
COUNTY MANAGERS OFFICE ASSESSMENT	0	0% 0%	0
AUDITOR-Auto License & Recording TREASURER-DIR	5,986 0	22% 0%	2,107 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	0	0% 0%	0
JAIL PROS ATTNY-DIR	0	0%	0
PA-CHILD SUPPORT	0	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 VEGETATION MANAGEMENT	0	0% 0%	0
FORESTRY OPERATIONS	0	0%	0
PARKS AUDITOR'S 0&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 COMMUNITY PLANNING	0	0%	0
CUSTOMER SERVICE	0	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 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 SOLID WASTE	0	0% 0%	0
CLEAN WATER FUND / BBC	0	0%	0
WASTEWATER OPERATIONS ELECTIONS	16,730	0% 62%	5,889
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 COUNCIL	0	0% 0%	0
SWCAA HEALTH DEPARTMENT	0	0% 0%	0
EMERGENCY MANAGEMENT	0	0%	0
LAW LIBRARY CRESA	0	0% 0%	0
Agencies (other Fire Dist. Etc.)	0	0%	0
TOTAL	27,000	100%	0

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	Ŭ
Depreciation	39,356
Subtotal	39,356
Gustotai	33,333
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Services/ Interfulld	-
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	12,040
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	4,732
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Costs to Allocate	\$22,584

	PEPSI BUILDING		
DESCRIPTION	Square Footage	Percent	Allocation
COURTHOUSE FRANKLIN CENTER			
CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER PUBLIC SERVICE CENTER			
1408 FRANKLIN			(20.256)
PEPSI BUILDING BOND INTEREST	0	0%	(39,356)
EQUIPMENT DEPRECIATION GIS	0	0% 0%	0
FACILITIES MANAGEMENT	11,682	31%	12,040
Budget Office INFO SERVICES-Ops/Sys/Prog	0	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
RECORDS PURCHASING	4,591 0	12% 0%	4,732 0
PRINTING/MAIL TELEPHONE	0	0% 0%	0
PROS ATTNY-IND	0	0%	0
COUNTY MANAGERS OFFICE ASSESSMENT	0	0% 0%	0
AUDITOR-Auto License & Recording	0	0%	0
TREASURER-DIR BOE	0	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%	22,584
JAIL	0	0%	0
PROS ATTNY-DIR PA-CHILD SUPPORT	0	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	0	0% 0%	0
COOP EXTENSION SERVICES	0	0%	0
INDIGENT DEFENSE LEWIS & CLARK RAILROAD	0	0% 0%	0
CORRECTIONS VEGETATION MANAGEMENT	0	0% 0%	0
FORESTRY OPERATIONS	0	0%	0
PARKS AUDITOR'S 0&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 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 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
VICTIM WITNESS	0	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 WASTEWATER OPERATIONS	0	0% 0%	0
ELECTIONS	0	0%	0
ER&R (Depts 555, 566, 577) TER&R	0	0% 0%	0
CENTRAL STORES	0	0%	0
FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT	0	0% 0%	0
REGIONAL TRANSPORTATION COUNCIL	0	0%	0
SWCAA HEALTH DEPARTMENT	0	0% 0%	0
EMERGENCY MANAGEMENT LAW LIBRARY	0	0% 0%	0
CRESA	0	0%	0
Agencies (other Fire Dist. Etc.) TOTAL	39 195	100%	0
LINIAL	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	Ŭ
Capital Outlay	0
Debt Service/Interest	170,127
Depreciation	0
Subtotal	170,127
	,
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billion Colvidos, Internaria	
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	121,867
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	47,894
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Costs to Allocate	\$366

FOURTHOUSE		E	OND INTERES	Т
FRANKLIN CENTER GORRECTIONS CENTER (Jali/MC) JUVENILE CENTER HUBLIC SERVICE CENTER 1.08 FRANKLIN FRESH MULTION SOND RITERS SOND RITERS SOND RITERS SOND RITERS ON 0 0.00% 0 0.00% 12 0.00% 12 0.00% 12 0.00% 12 0.00% 13 0.00% 14 0.00% 15 0.00% 16 0.00% 16 0.00% 17 0.00% 17 0.00% 18 0.		Direct Alloc	Percent	Allocation
CORRECTIONS CENTER (JalJAMC) JUYENILE CENTER RUBLIC SERVICE CENTER 1408 FRANKLIN FEPSI BULLDING SERVICE SERVICE SOUTHWEST SOUTHWEST SOUTHWEST SOUTHWEST SOUTHWEST SOUTHWEST BULDING FARACIAL FERSION TO 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
FURDILLO SERVICE CENTER	CORRECTIONS CENTER (Jail/JWC)			
PEPSI BUILDING				
BOND INTEREST				
GIS	BOND INTEREST			(170,127)
FACILITIES MANAGEMENT				0
INFO SERVICES-OpenSwiProa 0 0.00% 0 0 0 0 0 0 0 0 0	FACILITIES MANAGEMENT	121,867	71.63%	121,867
INFO SERVICES FMS		0	0.00%	0
HUMAN FESOURCES				
PAYROLL 0 0.00% 0 RECORDS 47.894 28.15% 47.894 PURCHASING 0 0.00% 0 PRINTING/MAIL 0 0.00% 0 PROS ATTHY-IND 0 0.00% 0 ASSESSMENT 0 0.00% 0 ASSESSMENT 0 0.00% 0 BOS 0 0.00% 0 TREASURER-CIR 0 0.00% 0 DOWN 0 DISTRICT COURT 0 0.00% 0 DOWN	HUMAN RESOURCES	0	0.00%	0
RECORDS				0
FURTHINGMAIL				47.804
TELEPHONE	PURCHASING	0	0.00%	0
PROS ATTNY-IND (OUNTY MANAGERS OFFICE (OUNTY MANAGERS OFFICE (OUNTY MANAGERS OFFICE (OUNTY CARLAGE IN CONTROL OF THE ASSURER TO IN COMB ON THE A				
ASSESSMENT AUDITOR-Auto License & Recording 0 0.00% 0	PROS ATTNY-IND	0	0.00%	0
AUDITOR-Auto License & Recording 0 0.00% 0 0.0				0
GC COMMUNITY SUPPORT	AUDITOR-Auto License & Recording			0
GOUNTY CLERK 0 0 0.00% 0 0 0 0	BOE	0	0.00%	0
DISTRICT COURT				0
JUVENILE	DISTRICT COURT	0	0.00%	0
SHERIFE LAW ENFORCEMENT 0 0.00% 0 0.0				
SHERIFF EXEC/ADMIN	SHERIFF LAW ENFORCEMENT	0	0.00%	0
PROS ATTINY-DIR			0.00%	0
PA-CHILD SUPPORT				366
COMMISSIONERS 0 0.00% 0 0 0.00% 0 LAND CONSERVATION 0 0.00% 0 0 0.	PA-CHILD SUPPORT	0	0.00%	0
COUNTYWIDE SERVICES				
CONTINGENCY ISIA Management 0 0.00%	COUNTYWIDE SERVICES	0	0.00%	0
Risk Menagement				
CYTV 0 0.00% 0 1.000 PEXTENSION SERVICES 0 0.00% 0 1.NDIGENT DEFENSE 1	Risk Management		0.00%	0
INDIGENT DEFENSE				0
LEWIS & CLARK RAILROAD				0
VEGETATION MANAGEMENT	LEWIS & CLARK RAILROAD	0	0.00%	0
FORESTRY OPERATIONS				
AUDITOR'S 0.8M 0 0.00% 0 EVENT CERTET 0 0.00% 0 EMS FUND 0.00% 0 0.00% 0 RADIO COMMUNICATIONS 0 0.00% 0 RADIO COMMUNICATIONS 0 0.00% 0 SPECIAL LAW ENFORCEMENT 0 0.00% 0 SPECIAL LAW ENFORCEMENT 0 0.00% 0 EVELOPMENT DEV ADMIN 0 0.00% 0 MATER RESOURCES 0 0.00% 0 DEVELOPMENT REVIEW 0 0.00% 0 EVELOPMENT REVIEW 0 0.00% 0 ENGINEERING 0 0.00% 0 DEVELOPMENT SERVICES 0 0.00% 0 DEVELOPMENT SERVICES 0 0.00% 0 DEVELOPMENT SERVICE 0 0.0	FORESTRY OPERATIONS		0.00%	0
EMS FUND ADDIO COMMUNICATIONS 0 0.00% 0 0.00% 0 0.00% TRI-MOUNTAIN GOLF 0 0.00% 0 0.00				0
FADIO COMMUNICATIONS				0
SPECIAL LAW ENFORCEMENT 0 0.00% 0	RADIO COMMUNICATIONS	0	0.00%	0
MENTAL HEALTH SALES TAX				0
WATER RESOURCES 0 0.00% DEVELOPMENT REVIEW 0 0.00% 0	MENTAL HEALTH SALES TAX			0
ENGINEERING 0 0.00% 0 INSPECTION 0 0.00% 0 DEVELOPMENT SERVICES 0 0.00% 0 COMMUNITY PLANNING 0 0.00% 0 COMMUNITY PLANNING 0 0.00% 0 COMMUNITY PLANNING 0 0.00% 0 BUILDING 0 0.00% 0 SUILDING 0 0.00% 0 COBE ENFORCEMENT 0 0.00% 0 FIRE MARSHAL 0 0.00% 0 FW - TRANSPORTATION 0 0.00% 0 FW - TRANSPORTATION 0 0.00% 0 FW - ADMIN 0 0.00% 0 FW - BOND OPERATIONS 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 CAMP BONSEVILLE 0 0.00% 0 CAMP STANSPORTATION 0 0.00% 0 CAMP STANSPORTATION 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 CHILD JUSTICE CENTER 0 0.00% 0 CHILD JUSTICE CENTER 0 0.00% 0 CHILD JUSTICE COMMUNITY SERVICES 0 0.00% 0 CAMP BONNEVILLE 0 0.0	WATER RESOURCES	0	0.00%	0
INSPECTION				
COMMUNITY PLANNING 0 0.00% 0 CUSTOMER SERVICE 0 0.00% 0 ANIMAL CONTROL 0 0.00% 0 BUILDING 0 0.00% 0 CODE ENFORCEMENT 0 0.00% 0 FIRE MARSHAL 0 0.00% 0 FW - TRANSPORTATION 0 0.00% 0 FW - ADMIN 0 0.00% 0 FW - ADMIN 0 0.00% 0 FW - ROAD OPERATIONS 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 SPECIAL INVESTIGATION 0 0.00% 0 VETERANS ASSISTANCE 0 0.00% 0 VICTIM VITINESS 0 0.00% 0 VICTIM WITINESS 0 0.00% 0 VICTIM WITINESS 0 0.00% 0 OLJO 1/5 SALES TAX 0 0.00% 0 MPD-OPERATIONS FUND 0 0.00% 0	INSPECTION	0	0.00%	0
CUSTOMER SERVICE 0 0.00% 0 ANIMAL CONTROL 0 0.00% 0 BUILDING 0 0.00% 0 CODE ENFORCEMENT 0 0.00% 0 FIRE MARSHAL 0 0.00% 0 FIRE MARSHAL 0 0.00% 0 FW - TRANSPORTATION 0 0.00% 0 FW - ADMIN 0 0.00% 0 FW - ROAD OPERATIONS 0 0.00% 0 FW - SECIAL INVESTIGATION 0 0.00% 0 CAMP BONNEVILLE 0 0.00% 0 SPECIAL INVESTIGATION 0 0.00% 0 CAMP GONDEVILLE 0 0.00% 0 CAMP GONDEVILLE 0 0.00% 0 CAMP GONDITION 0 0.00% 0 CAMP GONDITION 0 0.00% 0 COMP GONDITION 0 0.00% 0 CLEAN WATER FUND 0 0.00% 0 CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CLEAN WATER WATER OPERATION 0 0.00% 0 CREAR / CLEAN WATER FUND / BBC 0 0.00% 0 CREAR / CLEAN WATER / C				
BUILDING		0	0.00%	0
FIRE MARSHAL 0 0.00% 0			0.00%	0
FW - TRANSPORTATION				0
FW - ROAD OPERATIONS	PW - TRANSPORTATION	0	0.00%	0
CAMP BONNEYILLE 0 0.00% 0 SPECIAL INVESTIGATION 0 0.00% 0 NARCOTICS TASK FORCE 0 0.00% 0 CHILD JUSTICE CENTER 0 0.00% 0 VETTERANS ASSISTANCE 0 0.00% 0 VICTIM WITNESS 0 0.00% 0 VICTIM WITNESS 0 0.00% 0 MPD-OPERATIONS FUND 0 0.00% 0 DEPT: of COMMUNITY SERVICES 0 0.00% 0 STADIUM CONVENTION 0 0.00% 0 STADIUM CONVENTION 0 0.00% 0 SOLID WASTE 0 0.00% 0 WASTEWATER PUND / BBC 0 0.00% 0 WASTEWATER PUND / BBC 0 0.00% 0 FACILITIES 0 0.00% 0 FACILITIES 0 0.00% 0 SULD WASTE 0 0.00% 0 FACILITIES 0 0.00% 0 WASTEWATER OPERATIONS 0 0.00% 0 FACILITIES 0 0.00% 0 SULD WASTE 0 0.00% 0 0.00% 0 FACILITIES 0 0.00% 0 SULD WASTE 0 0.00% 0 0.00% 0 WASTEWATER OPERATIONS 0 0.00% 0 FACILITIES 0 0.00% 0 SULD CONTRAL STORES 0 0.00% 0 FACILITIES MANAGEMENT-DIRECT 0 0.00% 0 FACILITIES MANAGEMENT-DIRECT 0 0.00% 0 0 FACILITIES MANAGEMENT 0 0.00% 0 0 EMERGIONAL TRANSPORTATION COUNCIL 0.00% 0 EMERGIONAL TRANSPORTATION 0.000% 0 EMERGIONAL TRANSPORTATION 0.000% 0 EMERGIONAL TRANSPORTATION 0.000% 0 EMERGIONAL TRANSPORTATION 0.000% 0 EMERGENCY MANAGEMENT 0 0.00% 0				0
NARCOTICS TASK FORCE 0 0.00%				0
VETERANS ASSISTANCE	NARCOTICS TASK FORCE	0	0.00%	0
VICTIM WITNESS				
MPD-OPERATIONS FUND 0 0.00% 0	VICTIM WITNESS	0	0.00%	0
STADIUM CONVENTION 0 0.00% 0.00% 0 0.00% 0.0				0
SOLID WASTE				0
WASTEWATER OPERATIONS 0 0.00% 0 ELECTIONS 0 0.00% 0 ERAR (Depts 555, 566, 577) 0 0.00% 0 TERAR 0 0.00% 0 CENTRAL STORES 0 0.00% 0 FACILITIES MANAGEMENT-DIRECT 0 0.00% 0 MOSQUITO CONTROL DISTRICT 0 0.00% 0 FEGIONAL TRANSPORTATION COUNCIL 0 0.00% 0 SWCAA 0 0.00% 0 HEALTH DEPARTMENT 0 0.00% 0 EMERGENCY MANAGEMENT 0 0.00% 0 LAW LIBRARY 0 0.00% 0 CRESA 0 0.00% 0	SOLID WASTE	0	0.00%	0
ELECTIONS				0
TERSR	ELECTIONS	0	0.00%	0
CENTRAL STORES 0 0.00% 0 FACILITIES MANAGEMENT-DIRECT 0 0.00% 0 MOSQUITO CONTROL DISTRICT 0 0.00% 0 REGIONAL TRANSPORTATION COUNCIL 0 0.00% 0 SWCAA 0 0.00% 0 HEALTH DEPARTMENT 0 0.00% 0 EMERGENCY MANAGEMENT 0 0.00% 0 LAW LIBRARY 0 0.00% 0 CRESA 0 0.00% 0				0
MOSQUITO CONTROL DISTRICT 0 0.00% 0 REGIONAL TRANSPORTATION COUNCIL 0 0.00% 0 SWCAA 0 0.00% 0 HEALTH DEPARTMENT 0 0.00% 0 EMERGENCY MANAGEMENT 0 0.00% 0 LAW LIBRARY 0 0.00% 0 CRESA 0 0.00% 0	CENTRAL STORES	0	0.00%	0
SWCAA 0 0.00% 0 HEALTH DEPARTMENT 0 0.00% 0 EMERGENCY MANAGEMENT 0 0.00% 0 LAW LIBRARY 0 0.00% 0 CRESA 0 0.00% 0	MOSQUITO CONTROL DISTRICT	0	0.00%	0
HEALTH DEPARTMENT 0 0.00% 0 0 0 0 0 0 0 0 0				0
LAW LIBRARY 0 0.00% 0 CRESA 0 0.00% 0	HEALTH DEPARTMENT	0	0.00%	0
CRESA 0 0.00% 0				0
[Agencies (other Fire Dist. Etc.) U 0.00%] U	CRESA	0	0.00%	0
-				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	2,039,771
Services, Supplies	264,534
Direct Charges	201,001
Capital Outlay	0
Debt Service/Interest	
Depreciation	43,813
Subtotal	2,348,118
Custotal	_,
Less:	
Capital Outlay	0
Billed Services/ Interfund	968,652
Billed Oct vices/ Interraria	300,032
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	37,122
INFO SERVICES-Ops/Sys/Prog	0
INFO SERVICES-Network	0
INFO SERVICES FMS	0
Human Resources	12,619
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	15,518
Total Costs to Allocate	\$1,314,206

DESCRIPTION			GIS	
FRANKLIN CENTER OCPRECTIONS CENTER (JolLAWC) JUVENILE CENTER 1488 FRANKLIN FREYBRULL GENTER 1580 JUFFART GENT			Weighted Pct	Allocation
COPRECTIONS CENTER (Jel/MVC) JUYENILE CENTER RUBLIC SERVICE CENTER 1406 FFANKLIN PEPSI BUILDING 150 FFANKLIN PERSINTERS 150 JUYEN JUYEN 150 SERVICES-DEBS/MPTOQ 10				
JUVENILE CENTER				
1408 FRANKLIN				
BOND INTEREST				
	PEPSI BUILDING			
GIS				
Budget Office	GIS			(1,379,465)
INFO SERVICES-ONE-SIA/Prior		27.27	2.70/	27 122
INFO SERVICES FMS		21.21	2.7 /0	
HUMAN PESOURCES 9.27				
FINANCIAL SERVICES & INT AUDIT		9.27	0.9%	
TREASURY-IND RECOFDES DURCHASING PURCHASING PURCHASING DURCHASING DURCHA	FINANCIAL SERVICES & INT AUDIT			0
RECORDS	PAYROLL TREASURY-IND			
PRINTINGMAIL				0
TELEPHONE PROS ATTNY-IND COUNTY MANAGERS OFFICE 11.40 1.1% 15.518 ASSESSMENT 46.20 46.90 46.90 46.90 46.90 46.90 46.90 46.90 46.20 46.90 4				
COUNTY MANAGERS OFFICE 11.40 1.1% 15.518 ASSESSMENT 46.20 4.6% 62.890 AUDITOR-Auto License 8 Recording 46.20 4.6% 62.890 BOE 0.60 0.1% 817 TREASURER 27.00 2.7% 93.9307 BOE 0.60 0.1% 817 COUNTY CLERK 27.00 2.7% 93.9307 BOE 0.60 0.1% 817 COUNTY CLERK 27.00 2.7% 93.5784 BUSTRICT COURT 30.45 3.0% 41.451 SUPERIOR COURT 20.40 2.0% 27.70 JUNENILE - 0.9% 0.5784 SUPERIOR COURT 30.45 3.0% 41.451 SUPERIOR COURT 30.45 3.0% 14.451 SUPERIOR COURT 88.80 8.8% 120.880 SHERIFF CIVIL SUPPORT 88.80 8.8% 120.880 SHERIFF CIVIL SUPPORT 88.80 8.8% 120.880 SHERIFF CIVIL SUPPORT 9.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				
ASSESSMENT 46.20 46% 62.890 TREASUREREDIR 28.88 28% 39.307 DOE COMMUNITY SUPPORT COMMUNITY SUPPORT COMMUNITY SUPPORT COUNTY CLERK 27.00 DISTRICT COURT 30.45 DISTRICT COU		11.10	4.40/	
AUDITOR-Auto License & Recording				
BOE	AUDITOR-Auto License & Recording	46.20	4.6%	62,890
COMMUNITY SUPPORT COUNTY CLERK 27.00 2.7% DISTRICT COURT 30.45 30% 41.451 DISTRICT COURT 30.45 30% 41.451 JUVENILE 0.00% 2.7770 JUVENILE 0.00% SHERIFF LAW ENFORCEMENT 86.80 8.8% 120.880 SHERIFF LAW ENFORCEMENT 86.80 8.8% 120.880 SHERIFF ENTLYSUPPORT 80.80% SHERIFF ENTLYSUPPORT 90.80% SHERIFF ENTLYSUPPORT 90.8				
COUNTY CLERK	COMMUNITY SUPPORT			0
SUPERIOR COURT	COUNTY CLERK			
JUVENILE - 0.0% 0				
SHERIFF CIMILSUPPORT JAIL SHERIFF EXEC/ADMIN JAIL PROSATTNY-DIR STRONG STATINY-DIR PA-CHILD SUPPORT - 0.0% 69.833 PA-CHILD SUPPORT - 0.0% 7.447 COMMISSIONERS - 0.0% 7.447 COMMISSIONERS - 0.0MASSIONERS - 0.0	JUVENILE	-	0.0%	0
SHERIFF EXEC/ADMIN		88.80	8.8%	
FROS ATTINY-DIR	SHERIFF EXEC/ADMIN			
PA-CHILD SUPPORT		54.00	5.40/	
MEDICAL EXAMINER		51.30		
COUNTYWIDE SERVICES 0 1.10 0.11% 1,497 CONTINGENCY 0 0 1.497 Risk Management 0 0 0 ESA Endangered Species Act 0 0 0 CVTV 0 0 0 COOP EXTENSION SERVICES 0 0 INDIGENT DEFENSE 0 0 LEWIS & CLARK RAILROAD 0 1.2% 16,471 FORESTRY DEFRATIONS 3.30 0.3% 4,492 PARKS 6.10 1.2% 16,471 FORESTRY DEFRATIONS 3.30 0.3% 4,492 PARKS 6.10 0.8% 8,304 AUDITOR'S 08M 0 0 0 EMFIND 0 0 476 EMS FUND 0 0 0 RADIO COMMUNICATIONS 0 0 0 TR-MOUNTAIN GOLF 0 0 0 SPECIAL LAW ENFORCEMENT 0 0 0 MERTAL HEALTH	MEDICAL EXAMINER	5.25		7,147
LAND CONSERVATION				
Risk Menagement		1.10	0.11%	
ESA Endangered Species Act 0 CVTY 0 COOP EXTENSION SERVICES 0 INDIGENT DEFENSE 0 LEWIS & CLARK RAILROAD 0 CORRECTIONS 0 VEGETATION MANAGEMENT 12.10 1.2% 16,471 FORESTRY OPERATIONS 3.30 0.3% 4,492 PARKS 6.10 0.8% 8,304 AUDITOR'S 08M 0 0 0 Event Center 0.35 0.0% 476 EMS FUND 0 0 0 RADIO COMMUNICATIONS 0 0 0 REMS FUND 0 0 0 RADIO COMMUNICATIONS 0 0 0 REPGIAL LAW ENFORCEMENT 0 0 WENTAL HEALTH SALES TAX 0 0 COMMUNITY DEV ADMIN 12.10 1.2% 16,471 WATER RESOURCES 0 0 0 DEVELOPMENT REVIEW 0 0 0 ENGINEERING 0				
CYTV				
INDIGENT DEFENSE	CVTV			0
LEWIS & CLARK RAILROAD				
VEGETATION MANAGEMENT				
FORESTRY OPERATIONS	CORRECTIONS	10.10	4.00/	
PARKS				
Event Center	PARKS			8,304
EMS FUND RADIO COMMUNICATIONS 0 RRADIO COMMUNICATIONS 1 RI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN 12.10 12.96 16.471 MATER RESOURCES 0 DEVELOPMENT REVIEW ENGINEERING 0 INSPECTION DEVELOPMENT SERVICES 16.50 1.6% 22,461 COMMUNITY PLANNING 12.10 1.2% 16.471 CUSTOMER SERVICE 19.80 2.0% 26,953 ANIMAL CONTROL RIVER SERVICE 19.80 2.0% 26,953 ANIMAL CONTROL RIVER SERVICE BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5.990 1.0% 13,477 PW - TRANSPORTATION 111.10 11.0% 151,237 PW - ADMIN 19.25 19.96 26,963 ANIMAL CONTROL BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5.990 1.0% 13,477 PW - TRANSPORTATION 111.10 11.0% 151,237 PW - ADMIN 19.25 19.96 26,963 ANIMAL CONTROL BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5.990 1.0% 13,477 BUILDING 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		0.35	0.0%	
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN MENTAL HEALTH SALES TAX 0 DEVELOPMENT REVIEW ENGINEERING DEVELOPMENT REVIEW COMMUNITY PLANNING DEVELOPMENT SERVICES 16.50 1.6% 22.461 DEVELOPMENT SERVICES 16.50 1.6% 22.461 1.2% 16.471 CUSTOMEN SERVICE 19.80 2.0% 26.953 ANIMAL CONTROL 7.70 8.9% 10.482 BUILDING 47.30 47.90 47.30 47.96 64.388 CODE ENFORCEMENT 4.40 1.44 1.5990 1.0% 1.54,477 PW - TRAINSPORTATION 111.10 11.10 11.10 11.10 11.10 11.10 151.237 PW - ADMIN 19.25 19.90 2.0% 2.0% 114.550 CAMP BONNEVILLE 0 SPECIAL INVESTIGATION 0 NARCOTICS TASK FORCE 0 CLIA DI.1% CARP BONNEVILLE 0 SPECIAL INVESTIGATION 0 NARCOTICS TASK FORCE 0 CLIA DI.1% CARP SERVICE 0 OTHILD JUSTICE CENTER 0.70 0.1% 953 VETERANS ASSISTANCE VICTIM WINESS 0 OETHIC JUSTICE CENTER 0 OFFICE OF TASK 0 DEPT. of COMMUNITY SERVICES 37.80 3.7% 51.456 STADIUM CONVENTION 0 DEPT. of COMMUNITY SERVICES 37.80 3.7% 51.456 STADIUM CONVENTION 0 DEPT. of COMMUNITY SERVICES 37.80 3.7% 51.456 CENTRAL STORES 10.40 CENT	EMS FUND	0.00	0.070	0
SPECIAL LAW ENFORCEMENT 0				
COMMUNITY DEV ADMIN 12.10 1.2% 16,471 WATER RESOURCES 0 0 DEVELOPMENT REVIEW 0 0 ENGINEERING 0 0 INSPECTION 16.50 1.6% 22,461 COMMUNITY PLANNING 12.10 1.2% 16,471 CUSTOMER SERVICE 19.80 2.0% 26,953 ANIMAL CONTROL 7.70 0.8% 10,482 SUILDING 47.30 4.7% 64,988 CODE ENFORCEMENT 4.40 0.4% 5,990 ITRE MARSHAL 9.90 1.0% 13,470 PW - TRANSPORTATION 111.10 11.10% 151,237 PW - ADMIN 19.25 1.9% 26,244 FW - ADMIN 19.25 1.9% 26,244 FW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0 0 0 SPECIAL INVESTIGATION 0 0.1% 953 VETERANS ASSISTANCE 0 0 0 <td></td> <td></td> <td></td> <td></td>				
WATER RESOURCES DEVELOPMENT REVIEW ENGINEERING INSPECTION DEVELOPMENT SERVICES 16.50 1.6% 22.461 COMMUNITY PLANNING 12.10 12% 16.471 CUSTOMER SERVICE 19.80 20, 26,93 ANIMAL CONTROL 7.70 0.8% 10.482 BUILDING 47.30 47.30 47.30 47.46 43.88 CODE ENFORCEMENT 4.40 4.44 5.49 FIRE MARSHAL 9.90 1.0% 13.477 FW - FADNEY ATTON 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50 111.10 110.50		10.10	4.00/	
DEVELOPMENT REVIEW 0 ENGINEERING 0 INSPECTION 0 DEVELOPMENT SERVICES 16.50 1.6% COMMUNITY PLANNING 12.10 1.2% 16,471 COMMUNITY PLANNING 12.10 1.2% 16,471 CUSTOMER SERVICE 19.80 2.0% 26,953 ANIMAL CONTROL 7.70 0.8% 10,482 BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5,990 FIRE MARSHAL 9.90 1.0% 13,477 PW - ADMIN 19.25 1.9% 26,249 PW - ADMIN 19.25 1.9% 26,249 PW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0 0 NARCOTICS TASK FORCE 0 0 CHILD JUSTICE CENTER 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 VICTIM WITNES 0 0 0 0.1% 953 VETERANS ASSISTANCE </td <td></td> <td>12.10</td> <td>1.2%</td> <td></td>		12.10	1.2%	
INSPECTION	DEVELOPMENT REVIEW			0
DEVELOPMENT SERVICES 16.50 1.8% 22.461 COMMUNITY PLANINING 12.10 1.2% 16.471 COMMUNITY PLANINING 12.10 1.2% 16.471 COMMONITY PLANINING 12.09 2.0% 26.953 ANIMAL CONTROL 7.70 0.8% 10.482 BUILDING 47.30 4.7% 64.388 CODE ENFORCEMENT 4.40 0.4% 5.990 IRE MARSHAL 9.90 1.0% 13.477 PW - TRANSPORTATION 111.10 11.0% 151.237 FW - ADMIN 19.25 1.9% 26.204 PW - ROAD OPERATIONS 84.15 8.3% 114.550 CAMP BONNEVILLE 0 0 0 SPECIAL INVESTIGATION 0 0 0 NARCOTICS TASK FORCE 0 0 0 CHILD JUSTICE CENTER 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 0 VICTIM WITNESS 0 0 0 C				
CUSTOMER SERVICE 19.80 2.0% 26,953 ANIMAL CONTROL 7.70 0.8% 10,482 BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5,990 IRE MARSHAL 9.90 1.0% 13,477 PW - TRANSPORTATION 111.10 11.0% 151,237 PW - ADMIN 19.25 1.9% 26,204 PW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0 0 NABCOTICS TASK FORCE 0 0 CHILD JUSTICE CENTER 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 VICTIM WITNESS 0 0 0 0 0 0 CJA 0.1% SALES TAX 0 0 0 0 0 0 MPD-OPERATIONS FIND 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>16.50</td> <td>1.6%</td> <td></td>		16.50	1.6%	
ANIMAL CONTROL. 7.70 0.8% 10,482 BUILDING 47.30 4.7% 64,388 CODE ENFORCEMENT 4.40 0.4% 5,990 FIRE MARSHAL 9.90 1.0% 13,477 FW - TRANSPORTATION 111.10 11.0% 151,237 FW - ADMIN 19.25 1.9% 26,204 FW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0.0 5.00 CAMP BONNEVIL	COMMUNITY PLANNING	12.10	1.2%	16,471
BUILDING 47.30 4.7% 64.388 CODE ENFORCEMENT 4.40 0.4% 5.990 FIRE MARSHAL 9.90 1.0% 13,477 PW - TAMIN 19.25 1.9% 26,237 PW - ADMIN 19.25 1.9% 26,237 PW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0 0 SPECIAL INVESTIGATION 0 0 NARCOTICS TASK FORCE 0 0 0.1% 953 VETERANS ASSISTANCE 0 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 0 0 VICTIM WITNESS 0 0 0 0 CJA 0.1% SALES TAX 0 0 0 0 MPD-OPERATIONS FUND 0 0 0 0 DEFT. of COMMUNITY SERVICES 37.80 3.7% 51,456 STADIUM CONVENTION 0 0 16,471 CLEAN WATER FUND / BBC 63.55 63.3% 86,508 <td></td> <td></td> <td></td> <td></td>				
FIRE MARSHAL 9.90 1.0% 13,477 FW - TEMPORTATION 111.10 1.10% 151,237 FW - ADMIN 19.25 1.9% 26,204 FW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0.0 SPECIAL INVESTIGATION 0.10 0.1% 953 VETERANS ASSISTANCE 0.70 0.1% 953 VETERANS 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.7	BUILDING	47.30	4.7%	64,388
FW - TRANSPORTATION 111.10 11.0% 151.237 FW - ADMIN 19.25 1.9% 26.204 FW - ROAD OPERATIONS 84.15 8.3% 114.550 CAMP BONNEVILLE 0 0 0 SPECIAL INVESTIGATION 0 0 0 NARCOTICS TASK FORCE 0 0 0 CHILD JUSTICE CENTER 0.70 0.1% 95.3 VETERANS ASSISTANCE 0 0 0 VICTIM WITNESS 0 0 0 CJA 0.1% SALES TAX 0 0 51.456 MPD-OPERATIONS FUND 0 0 51.456 DEPT. of COMMUNITY SERVICES 37.80 3.7% 51.456 STADIUM CONVENTION 0 0 0 SOLID WASTE 12.10 1.2% 16.471 CLEAN WATER PUDD / BBC 63.55 6.3% 86.508 WASTEWATER OPERATIONS 15.95 1.6% 21.71 ELECTIONS 7.70 0.8% 10.482 ERAR				
FW - ROAD OPERATIONS 84.15 8.3% 114,550 CAMP BONNEVILLE 0 0 SPECIAL INVESTIGATION 0 0 NARCOTICS TASK FORCE 0 0.1% 953 VETERANS ASSISTANCE 0 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 0 0 VICTIM WITNESS 0 0 0 0 0 0 0 0 10 0 0 0 0 0 10 0	PW - TRANSPORTATION	111.10	11.0%	151,237
CAMP BONNEYILLE 0 SPECIAL INVESTIGATION 0 NARCOTICS TASK FORCE 0 CHILD JUSTICE CENTER 0.70 VETERANS ASSISTANCE 0 VICTIM WITNESS 0 CJA 0.1% SALES TAX 0 MPD-OPERATIONS FUND 0 DEPT. of COMMUNITY SERVICES 37.80 STADIUM CONVENTION 0 OS CLID WASTE 12.10 12% CLEAN WATER FUND / BBC 63.55 6.3% 86,508 WASTEWATER OPERATIONS 15.95 1.6% 21,712 ELECTIONS 7.70 0.9% 10,482 ERRR (Depts 555, 566, 577) 21.45 2.1% 29,199 TERRR S 0 0 0 CENTRAL STORES FACILITIES MANAGEMENT-DIRECT 33.00 3.3% 44,922 MOSQUITO CONTROL DISTRICT 0 0 0 REGIONAL TRANSPORTATION COUNCI 0 0 SWCAA 0 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 <td></td> <td></td> <td></td> <td></td>				
SPECIAL INVESTIGATION 0 NARCOTICS TASK FORCE 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 0 0 0 0 0 0 0 0 0 0 0 10 0 0 0 0 0 10 1.2 1 1 2 1 1.2 1	CAMP BONNEVILLE	04.15	0.3%	
CHILD JUSTICE CENTER 0.70 0.1% 953 VETERANS ASSISTANCE 0 0 VICTIM WITNESS 0 CJA 0.1% SALES TAX 0 0 0 MPD-OPERATIONS FUND 0 0 0 DEPT of COMMUNITY SERVICES 37.80 3.7% 51,456 STADIUM CONVENTION 0 0 0 16,471 CLEAN WATER FUND / BBC 63.55 6.3% 86,508 86,508 WASTEWATER OPERATIONS 15.95 1.6% 21,712	SPECIAL INVESTIGATION			
VETERANS ASSISTANCE		0.70	0.1%	
CJA 0.1% SALES TAX 0 MPD-OPERATIONS FUND 0 DEPT. of COMMUNITY SERVICES 37.80 3.7% 51,456 STADIUM CONVENTION 0 16,471 SOLID WASTE 12.10 1.2% 16,471 CLEAN WATER FUND / BBC 63.55 6.3% 86,508 WASTEWATER OPERATIONS 15.95 1.9% 21,712 ELECTIONS 7.70 0.8% 10,482 ERAR (Depts 555, 566, 577) 21.45 2.1% 29,199 TERBR 0 0 FACILITIES MANAGEMENT-DIRECT 33.00 3.3% 44,922 MOSQUITO CONTROL DISTRICT 0 0 5WCAA 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 MERERGENCY MANAGEMENT 0 0 LAW UBRARY 0 0 CRESA 0 0 Agencies (other Fire Dist. Etc.) 0 0	VETERANS ASSISTANCE	5 5	0.170	0
MPD-OPERATIONS FUND 0 0 0 0 0 0 0 0 0				
STADIUM CONVENTION 0 1276, 16,471	MPD-OPERATIONS FUND			
SOLID WASTE 12.10 1.2% 16,471 CLEAN WATER FUND / BBC 63.55 6.3% 86,508 WASTEWATER OPERATIONS 15.96 1.6% 21,712 ELECTIONS 7.70 0.8% 10,482 ERRI (Depts 555, 566, 577) 21.45 2.1% 29,199 TER&R 0 0 0 CENTRAL STORES 0 0 3.3% 44,922 MOSQUITO CONTROL DISTRICT 0 0 0 REGIONAL TRANSPORTATION COUNCI 0 0 38/CAA 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 0 HEALTH DEPARTMENT 0 0 0 0 CRESA 0 0 0 0 CRESA 0 0 0 0	DEPT. of COMMUNITY SERVICES	37.80	3.7%	51,456
CLEAN WATER FUND / BBC 63.55 6.3% 86,508 WASTEWATER OPERATIONS 15.95 1.6% 21,712 ELECTIONS 7.70 0.8% 10,482 ER&R (Depts 555, 566, 577) 21.45 2.1% 29,199 TER&R 0 0 7.70 0.8% 10,482 CENTRAL STORES 0 0 7.70 0.8 44,922 MOSOUITO CONTROL DISTRICT 0 0.33% 44,922 MOSOUITO CONTROL DISTRICT 0 0 REGIONAL TRANSPORTATION COUNCII 0 0 SWCAA 0 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 EMERGENCY MANAGEMENT 0 0 LAW UBRARY 0 0 0 CRESA 0 0 Agencies (other Fire Dist. Etc.) 0 0		12.10	1.2%	
ELECTIONS 7.70 0.8% 10,482 ERR (Depts 555, 566, 577) 21.45 2.1% 29,199 TER&R 0 0 0 CENTRAL STORES 0 3.3% 44,922 MOSQUITO CONTROL DISTRICT 0 0 0 REGIONAL TRANSPORTATION COUNCI 0 0 0 SWCAA 0 0 44,922 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 0 LAW LIBRARY 0 0 0 0 0 CRESA 0	CLEAN WATER FUND / BBC	63.55	6.3%	86,508
ERRR (Depts 555, 566, 577) 21.45 2.1% 29,199 TER&R 0				
TERBR				
FACILITIES MANAGEMENT-DIRECT 33.00 3.3% 44,922 MOSQUITO CONTROL DISTRICT 0 0 0 0 0 0 0 0 0	TER&R			0
MOSQUITO CONTROL DISTRICT 0		33.00	3.3%	
SWCAA 0 HEALTH DEPARTMENT 60.86 6.0% 82,840 EMERGENCY MANAGEMENT 0 0 LAW LIBRARY 0 0 CRESA 0 0 Agencies (other Fire Dist. Etc.) 0 0	MOSQUITO CONTROL DISTRICT	00.00	0.070	0
HEALTH DEPARTMENT 60.86 6.0% 82,840				
EMERGENCY MANAGEMENT 0 LAW LIBRARY 0 CRESA 0 Agencies (other Fire Dist. Etc.) 0		60.86	6.0%	
CRESA 0 Agencies (other Fire Dist. Etc.) 0	EMERGENCY MANAGEMENT	55.50	5.570	0
Agencies (other Fire Dist. Etc.) 0				
TOTAL 1,013.37 1.00 0				
	TOTAL	1,013.37	1.00	0

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	Ŭ
Capital Outlay	0
Debt Service/Interest	J
Depreciation	2,203,646
Subtotal	2,203,646
- Castotai	_,,
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Gervices/ 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	0
Bond Interest	0
Equipment Depreciation	0
GIS	7,530
Facilities Management	9,484
Office of Budget	12,925
INFO SERVICES-Ops/Sys/Prog	2,233
INFO SERVICES-Network	1,448,594
INFO SERVICES FMS	0
Human Resources	0
Financial Services & Int. Audit	0
Payroll	0
Treasurer-Ind	23,810
Records	0
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
	4000 0-0
Total Costs to Allocate	\$699,070

	EQUIP	MENT DEPREC	IATION
DESCRIPTION	Depreciation	Percent	Allocation
COURTHOUSE			
FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER PUBLIC SERVICE CENTER			
1408 FRANKLIN			
PEPSI BUILDING			
BOND INTEREST EQUIPMENT DEPRECIATION			(2,203,646)
GIS FACILITIES MANAGEMENT	7,313 9,210	0% 0.43%	7,530 9,484
Budget Office	12,552	0.59%	12,925
INFO SERVICES-Ops/Sys/Proq INFO SERVICES-Network	2,168 1,406,745	0.10% 65.74%	2,233 1,448,594
INFO SERVICES FMS	0	0.00%	0
HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT	0	0.00%	0
PAYROLL	0	0.00%	0
TREASURY-IND RECORDS	23,122	1.08% 0.00%	23,810
PURCHASING	0	0.00%	0
PRINTING/MAIL TELEPHONE	0	0.00%	0
PROS ATTNY-IND	0	0.00%	0
COUNTY MANAGERS OFFICE ASSESSMENT	281	0.01%	289
AUDITOR-Auto License & Recording TREASURER-DIR	20,316	0.95% 0.00%	20,920
BOE	0	0.00%	0
COMMUNITY SUPPORT COUNTY CLERK	2,360	0.00% 0.11%	2,430
DISTRICT COURT	10,934	0.51%	11,259
SUPERIOR COURT JUVENILE	26,228 926	1.23% 0.04%	27,009 954
SHERIFF LAW ENFORCEMENT	335,917	15.70%	345,910
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	0	0.00%	0
JAIL	11,962	0.56%	12,318
PROS ATTNY-DIR PA-CHILD SUPPORT	0	0.00%	0
MEDICAL EXAMINER	21,961	1.03%	22,615
COMMISSIONERS COUNTYWIDE SERVICES	0	0.00%	0
LAND CONSERVATION	0	0.00%	0
CONTINGENCY Risk Management	0	0.00%	0
ESA Endangered Species Act	0	0.00%	0
CVTV COOP EXTENSION SERVICES	0	0.00%	0
INDIGENT DEFENSE LEWIS & CLARK RAILROAD	0	0.00%	0
CORRECTIONS	0	0.00%	0
VEGETATION MANAGEMENT FORESTRY OPERATIONS	0	0.00%	0
PARKS	0	0.00%	0
AUDITOR'S 0&M Event Center	45,385	0.00% 2.12%	46,735
EMS FUND	0	0.00%	0
RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF	0	0.00%	0
SPECIAL LAW ENFORCEMENT	0	0.00%	0
MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN	0 11,150	0.00% 0.52%	11,481
WATER RESOURCES	0	0.00%	0
DEVELOPMENT REVIEW 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	106,499	4.98%	109,667
PW - ADMIN PW - ROAD OPERATIONS	45,141	0.00% 2.11%	0 46,484
CAMP BONNEVILLE	0	0.00%	0
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	0	0.00%	0
CHILD JUSTICE CENTER VETERANS ASSISTANCE	0	0.00%	0
VICTIM WITNESS	0	0.00%	0
CJA 0.1% SALES TAX MPD-OPERATIONS FUND	22,898	0.00% 1.07%	23,580
DEPT. of COMMUNITY SERVICES	0	0.00%	25,500
STADIUM CONVENTION SOLID WASTE	0	0.00%	0
CLEAN WATER FUND / BBC	3,644	0.17%	3,752
WASTEWATER OPERATIONS ELECTIONS	13.272	0.00% 0.62%	13,667
ER&R (Depts 555, 566, 577)	0	0.00%	0
TER&R CENTRAL STORES	0	0.00%	0
FACILITIES MANAGEMENT-DIRECT	0	0.00%	0
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	0	0.00%	0
SWCAA	0	0.00%	0
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	0	0.00%	0
LAW LIBRARY	0	0.00% 0.00%	0
CRESA Agencies (other Fire Dist. Etc.)	0	0.00%	0
TOTAL	2,139,984	100%	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	
Services, Supplies	4,574,918
Direct Charges	4,574,910
Capital Outlay	0
Debt Service/Interest	0
Depreciation Depreciation	63,044
Subtotal	4,637,962
Subtotal	4,007,302
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	7,920
1408 Franklin	0
Pepsi Building	12,040
Bond Interest	121,867
Equipment Depreciation	9,484
GIS	0
Facilities Management	0
Office of Budget	34,049
INFO SERVICES-Ops/Sys/Prog	92,952
INFO SERVICES-Network	10,328
INFO SERVICES FMS	0
Human Resources	35,183
Financial Services & Int. Audit	48,775
Payroll	5,419
Treasurer-Ind	14,017
Records	0
Purchasing	24,969
Printing/Mail	30,885
Telephone	0
Pros Attny-Ind	33,396
County Manager	85,814
Total Costs to Allocate	\$4,373,486

	FAC	LITIES MANAGEN	IENT
DESCRIPTION	Occupant	% of Assigned Occupant Cost	Allocation
COURTHOUSE	Cost	Occupant Cost	Allocation
FRANKLIN CENTER CORRECTIONS CENTER (Jail/JWC)			
JUVENILE CENTER			
PUBLIC SERVICE CENTER 1408 FRANKLIN			
PEPSI BUILDING			
BOND INTEREST EQUIPMENT DEPRECIATION			
GIS FACILITIES MANAGEMENT			(4,789,273)
Budget Office	25,547	0.7%	34,049
INFO SERVICES-Ops/Sys/Proq INFO SERVICES-Network	69,743 7,749	1.9% 0.2%	92,952 10,328
INFO SERVICES FMS HUMAN RESOURCES	0 26,399	0.0% 0.7%	0 35,183
FINANCIAL SERVICES & INT AUDIT	36,596	1.0%	48,775
PAYROLL TREASURY-IND	4,066 10,517	0.1% 0.3%	5,419 14,017
RECORDS	0	0.0%	0
PURCHASING PRINTING/MAIL	18,734 23,173	0.5% 0.6%	24,969 30,885
TELEPHONE PROS ATTNY-IND	25,058	0.0% 0.7%	33,396
COUNTY MANAGERS OFFICE	64,387	1.8%	85,814
ASSESSMENT AUDITOR-Auto License & Recording	87,285 3,611	2.4% 0.1%	116,332 4,812
TREASURER-DIR	554	0.0%	738
BOE COMMUNITY SUPPORT	0	0.0%	0
COUNTY CLERK	50,756	1.4%	67,646
DISTRICT COURT SUPERIOR COURT	130,016 558,965	3.6% 15.6%	173,283 744,978
JUVENILE SHERIFF LAW ENFORCEMENT	309,479 19,808	8.6% 0.6%	412,467 26,400
SHERIFF CIVIL/SUPPORT	118,850	3.3%	158,402
SHERIFF EXEC/ADMIN JAIL	59,425 948,045	1.7% 26.4%	79,201 1,263,538
PROS ATTNY-DIR	181,235	5.0%	241,546
PA-CHILD SUPPORT MEDICAL EXAMINER	90,841	0.0% 2.5%	0 121,071
COMMISSIONERS	26,518	0.7%	35,342
COUNTYWIDE SERVICES LAND CONSERVATION	0	0.0%	0
CONTINGENCY Risk Management	4,258	0.0% 0.1%	0 5,675
ESA Endangered Species Act	4,236	0.0%	0
CVTV COOP EXTENSION SERVICES		0.0%	0
INDIGENT DEFENSE		0.0%	0
LEWIS & CLARK RAILROAD CORRECTIONS	123,970	0.0% 3.4%	165,225
VEGETATION MANAGEMENT	0	0.0%	0
FORESTRY OPERATIONS PARKS	0 436,265	0.0% 12.1%	581,446
AUDITOR'S 0&M Event Center		0.0%	0
EMS FUND		0.0%	0
RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF	45,948	0.0% 1.3%	61,239
SPECIAL LAW ENFORCEMENT		0.0%	0
MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN		0.0%	0
WATER RESOURCES DEVELOPMENT REVIEW		0.0%	0
ENGINEERING		0.0%	0
INSPECTION DEVELOPMENT SERVICES		0.0%	0
COMMUNITY PLANNING	22,652	0.6%	30,190
CUSTOMER SERVICE ANIMAL CONTROL	12,773	0.0% 0.4%	0 17,024
BUILDING CODE ENFORCEMENT	4,258	0.0% 0.1%	0 5,675
FIRE MARSHAL	4,258	0.1%	5,675
PW - TRANSPORTATION PW - ADMIN		0.0%	0
PW - ROAD OPERATIONS		0.0%	0
CAMP BONNEVILLE SPECIAL INVESTIGATION		0.0%	0
NARCOTICS TASK FORCE CHILD JUSTICE CENTER	12,425	0.0% 0.3%	0 16,560
VETERANS ASSISTANCE	12,420	0.0%	0
VICTIM WITNESS CJA 0.1% SALES TAX		0.0%	0
MPD-OPERATIONS FUND		0.0%	0
DEPT. of COMMUNITY SERVICES STADIUM CONVENTION		0.0%	0
SOLID WASTE CLEAN WATER FUND / BBC		0.0% 0.0%	0
WASTEWATER OPERATIONS		0.0%	0
ELECTIONS ER&R (Depts 555, 566, 577)		0.0%	0
TER&R		0.0%	0
CENTRAL STORES FACILITIES MANAGEMENT-DIRECT		0.0%	0
MOSQUITO CONTROL DISTRICT		0.0%	0
REGIONAL TRANSPORTATION COUNCI SWCAA		0.0% 0.0%	0
HEALTH DEPARTMENT	3,832	0.0% 0.1%	0
EMERGENCY MANAGEMENT LAW LIBRARY	3,832 25,446	0.7%	5,107 33,913
CRESA Agencies (other Fire Dist. Etc.)		0.0%	0
TOTAL	3,593,441	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	650,484
Services, Supplies	33,174
Direct Charges	50,174
Capital Outlay	0
Debt Service/Interest	Ŭ
Depreciation	0
Subtotal	683,658
Oubtotal	555,555
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Get vices/ Interraria	Ŭ
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	22,101
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	12,925
GIS	0
Facilities Management	34,049
Office of Budget	0
INFO SERVICES-Ops/Sys/Prog	11,144
INFO SERVICES-Network	5,336
INFO SERVICES FMS	606
Human Resources	5,687
Financial Services & Int. Audit	6,070
Payroll	1,264
Treasurer-Ind	2,666
Records	800
Purchasing	998
Printing/Mail	2,060
Telephone	0
Pros Attny-Ind	4,822
County Manager	5,705
Total Costs to Allocate	\$705,575

	OFFICE OF BUDGET		
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			(752,733)
INFO SERVICES-Ops/Sys/Proq	3,673,933	1.5%	11,144 5,336
INFO SERVICES-Network INFO SERVICES FMS	1,759,280 199,793	0.7% 0.1%	606
HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT	1,874,951	0.8%	5,687
PAYROLL	2,001,093 416,621	0.8%	6,070 1,264
TREASURY-IND	878,918 263,783	0.4% 0.1%	2,666 800
RECORDS PURCHASING	329,036	0.1%	998
PRINTING/MAIL TELEPHONE	679,234 0	0.3%	2,060
PROS ATTNY-IND	1,589,598	0.6%	4,822
COUNTY MANAGERS OFFICE	1,880,654	0.8% 1.6%	5,705 12,280
ASSESSMENT AUDITOR-Auto License & Recording	4,048,522 1,242,597	0.5%	3,769
TREASURER-DIR	1,958,712	0.8% 0.1%	5,941
BOE COMMUNITY SUPPORT	131,193 0	0.0%	398
COUNTY CLERK DISTRICT COURT	3,444,403 4,668,074	1.4% 1.9%	10,448 14,160
SUPERIOR COURT	3,997,130	1.6%	12,124
JUVENILE SHERIFF LAW ENFORCEMENT	8,525,727 22,675,586	3.4% 9.1%	25,861 68,781
SHERIFF CIVIL/SUPPORT	6,985,458	2.8%	21,189
SHERIFF EXEC/ADMIN JAIL	3,990,609 21,488,085	1.6% 8.7%	12,105 65,179
PROS ATTNY-DIR	7,967,967	3.2%	24,169
PA-CHILD SUPPORT MEDICAL EXAMINER	2,228,258 1,301,954	0.9% 0.5%	6,759 3,949
COMMISSIONERS	458,335	0.2%	1,390
COUNTYWIDE SERVICES LAND CONSERVATION	298,183	0.1% 0.0%	904
CONTINGENCY	0	0.0%	0
Risk Management ESA Endangered Species Act	1,548,080 0	0.6%	4,696 0
CVTV	0	0.0%	0
COOP EXTENSION SERVICES INDIGENT DEFENSE	354,283 5,598,571	0.1% 2.3%	1,075 16,982
LEWIS & CLARK RAILROAD	438,519	0.2%	1,330
CORRECTIONS VEGETATION MANAGEMENT	5,872,869 0	2.4% 0.0%	17,814 0
FORESTRY OPERATIONS	0	0.0%	0
PARKS AUDITOR'S 0&M	5,399,744 355,774	2.2% 0.1%	16,379 1,079
Event Center	4,100,308	1.7%	12,437
EMS FUND RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF	1,508,992	0.6%	4,577
SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX	2,050,330	0.0%	6,219
COMMUNITY DEV ADMIN	1,229,694	0.5%	3,730
WATER RESOURCES DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING	1,981,417	0.8%	6,010
INSPECTION DEVELOPMENT SERVICES	1,196,150	0.0% 0.5%	3,628
COMMUNITY PLANNING	1,425,787	0.6%	4,325
CUSTOMER SERVICE ANIMAL CONTROL	1,999,171 1,365,271	0.8%	6,064 4,141
BUILDING	4,712,476	1.9%	14,294
CODE ENFORCEMENT FIRE MARSHAL	476,166 1,243,733	0.2% 0.5%	1,444 3,773
PW - TRANSPORTATION	24,018,312	9.7%	72,854
PW - ADMIN PW - ROAD OPERATIONS	2,253,631 13,724,022	0.9% 5.5%	6,836 41,629
CAMP BONNEVILLE	0	0.0%	0
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	477.724	0.0%	1,449
CHILD JUSTICE CENTER	957,805	0.4%	2,905
VETERANS ASSISTANCE VICTIM WITNESS	591,252 530,778	0.2% 0.2%	1,793 1,610
CJA 0.1% SALES TAX	0	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	6,150,671 6,627,316	2.5% 2.7%	18,657 20,102
STADIUM CONVENTION	0	0.0%	0
SOLID WASTE CLEAN WATER FUND / BBC	2,290,483 4,866,454	0.9% 2.0%	6,948 14,761
WASTEWATER OPERATIONS	3,666,817	1.5%	11,122
ELECTIONS ER&R (Depts 555, 566, 577)	1,754,781 4,524,168	0.7% 1.8%	5,323 13,723
TER&R	2,440,093	1.0%	7,401
CENTRAL STORES FACILITIES MANAGEMENT-DIRECT	8,903,245	0.0% 3.6%	27,006
MOSQUITO CONTROL DISTRICT	323,961	0.1%	983
REGIONAL TRANSPORTATION COUNCIL SWCAA	0	0.0%	0
HEALTH DEPARTMENT	10,060,114	4.1%	30,515
EMERGENCY MANAGEMENT LAW LIBRARY	0 181,504	0.0% 0.1%	0 551
CRESA	0	0.0%	0
Agencies (other Fire Dist. Etc.)	0	0.0%	0
TOTAL	248,158,152	100%	0

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	3,673,933
	3,010,000
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billiod Col Victor Internation	
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	60,337
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	2,233
GIS	0
Facilities Management	92,952
Office of Budget	11,144
INFO SERVICES-Ops/Sys/Prog	0
INFO SERVICES-Network	19,495
INFO SERVICES FMS	0
Human Resources	43,323
Financial Services & Int. Audit	73,649
Payroll	8,665
Treasurer-Ind	82,314
Records	9,284
Purchasing	61,890
Printing/Mail	12,378
Telephone	3,095
Pros Attny-Ind	25,994
County Manager	60,652
Total Costs to Allocate	\$3,439,860

	l INF	ORMATION SERV	/ICES-Ops/Svs/P	Prog
	Direct I.T. Prog.	THE TOTAL COLUMN	County-Wide	Total
DESCRIPTION	Costs	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				
INFO SERVICES-Ops/Sys/Proq				(3,840,599)
INFO SERVICES-Network INFO SERVICES FMS		0.5% 0.0%	19,495 0	19,495 0
HUMAN RESOURCES		1.1%	43,323	43,323
FINANCIAL SERVICES & INT AUDIT PAYROLL		1.9% 0.2%	73,649 8,665	73,649 8,665
TREASURY-IND RECORDS		2.1% 0.2%	82,314 9,284	82,314 9,284
PURCHASING		1.6%	61,890	61,890
PRINTING/MAIL TELEPHONE		0.3% 0.1%	12,378 3,095	12,378 3,095
PROS ATTNY-IND		0.7% 1.6%	25,994 60,652	25,994 60,652
COUNTY MANAGERS OFFICE ASSESSMENT		3.5%	134,302	134,302
AUDITOR-Auto License & Recording TREASURER-DIR		0.7% 0.6%	25,994 21,662	25,994 21,662
BOE		0.3%	12,997	12,997
COMMUNITY SUPPORT COUNTY CLERK		0.0% 5.0%	0 192,788	0 192,788
DISTRICT COURT		4.6%	175,459	175,459 151,631
SUPERIOR COURT JUVENILE		3.9% 4.7%	151,631 181,957	181,957
SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT		4.4% 7.7%	168,982 297,175	168,982 297,175
SHERIFF EXEC/ADMIN		3.0%	116,539	116,539
JAIL PROS ATTNY-DIR		0.0% 5.4%	205,785	205,785
PA-CHILD SUPPORT		0.1%	2,166	2,166
MEDICAL EXAMINER COMMISSIONERS		0.5% 0.3%	17,329 10,831	17,329 10,831
COUNTYWIDE SERVICES LAND CONSERVATION		0.0% 0.0%	0	0
CONTINGENCY		0.0%	0	0
Risk Management ESA Endangered Species Act		0.5% 0.0%	17,329 0	17,329
CVTV		0.0%	72.640	0
COOP EXTENSION SERVICES INDIGENT DEFENSE		1.9% 0.0%	73,649 0	73,649 0
LEWIS & CLARK RAILROAD CORRECTIONS		0.0% 4.4%	168,960	168,960
VEGETATION MANAGEMENT		0.0%	0	0
FORESTRY OPERATIONS PARKS		0.0% 1.3%	0 49,822	0 49,822
AUDITOR'S 0&M Event Center		0.0%	0	0
EMS FUND		0.0%	0	0
RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF		0.0%	0	0
SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX		0.0% 0.0%	0	0
COMMUNITY DEV ADMIN		2.5%	95,311	95,311
WATER RESOURCES DEVELOPMENT REVIEW		0.0%	0	0
ENGINEERING INSPECTION		0.0%	0	0
DEVELOPMENT SERVICES		0.0% 0.3%	10,831	10,831
COMMUNITY PLANNING CUSTOMER SERVICE		1.0% 1.5%	38,991 56,320	38,991 56,320
ANIMAL CONTROL		0.4%	15,163	15,163
BUILDING CODE ENFORCEMENT		2.5% 0.4%	97,477 15,163	97,477 15,163
FIRE MARSHAL PW - TRANSPORTATION		0.5% 5.7%	19,495 218,782	19,495 218,782
PW - ADMIN		1.0%	36,825	36,825
PW - ROAD OPERATIONS CAMP BONNEVILLE		5.1% 0.0%	197,120 0	197,120 0
SPECIAL INVESTIGATION		0.0%	20.226	0
NARCOTICS TASK FORCE CHILD JUSTICE CENTER		0.8% 1.0%	30,326 38,991	30,326 38,991
VETERANS ASSISTANCE VICTIM WITNESS		0.0% 0.2%	6,498	6,498
CJA 0.1% SALES TAX		0.0%	0	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES		0.0% 2.5%	95,311	95,311
STADIUM CONVENTION SOLID WASTE		0.0% 0.9%	0 34,659	0 34,659
CLEAN WATER FUND / BBC		1.5%	56,320	56,320
WASTEWATER OPERATIONS ELECTIONS		0.7% 1.2%	25,994 45,489	25,994 45,489
ER&R (Depts 555, 566, 577)		1.0%	36,825 0	36,825
TER&R CENTRAL STORES		0.0% 0.0%	0	0
FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT		0.5% 0.0%	19,495 0	19,495 0
REGIONAL TRANSPORTATION COUNCI		0.0%	0	0
SWCAA HEALTH DEPARTMENT		0.0% 5.8%	0 223,114	223,114
EMERGENCY MANAGEMENT LAW LIBRARY		0.0% 0.0%	0	0
CRESA		0.0%	0	0
Agencies (other Fire Dist. Etc.) TOTAL	^	0.0% 100.0%	3,840,599	0
TOTAL	0	100.0%	ა,840,599	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	349,418
Capital Outlay	0
Debt Service/Interest	
Depreciation	12,628
Subtotal	2,121,326
Gustotai	
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Gervices, interraria	Ŭ
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	6,704
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	1,448,594
GIS	0
Facilities Management	10,328
Office of Budget	5,336
INFO SERVICES-Ops/Sys/Prog	19,495
INFO SERVICES-Network	0
INFO SERVICES FMS	0
Human Resources	36,988
Financial Services & Int. Audit	62,880
Payroll	7,398
Treasurer-Ind	70,278
Records	7,926
Purchasing	52,840
Printing/Mail	10,568
Telephone	2,642
Pros Attny-Ind	22,193
County Manager	51,784
Total Costs to Allocate	\$3,286,288
1 Star Sosts to Allocate	ψυ,200,200

		INFORMA	TION SERVICE	S-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/Proq INFO SERVICES-Network		9		(3,262,366)	
INFO SERVICES FMS		0	0.0%	0	(3,611,784)
HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT		20 34	1.1% 1.9%	36,988 62,880	36,988 62,880
PAYROLL		4	0.2%	7,398	7,398
TREASURY-IND		38 4	2.2% 0.2%	70,278 7,926	70,278 7,926
RECORDS PURCHASING		29	1.6%	52,840	52,840
PRINTING/MAIL		6	0.3%	10,568	10,568
TELEPHONE PROS ATTNY-IND		1 12	0.1% 0.7%	2,642 22,193	2,642 22,193
COUNTY MANAGERS OFFICE		28	1.6%	51,784	51,784
ASSESSMENT	110,302	62	3.5%	114,664	224,965
AUDITOR-Auto License & Recording TREASURER-DIR	110,302	12 10	0.7% 0.6%	22,193 18,494	22,193 128,796
BOE	110,502	6	0.8%	11,096	11,096
COMMUNITY SUPPORT	-	0	0.0%	0	0
COUNTY CLERK DISTRICT COURT	6,441	89 81	5.0% 4.6%	164,598 149,803	164,598 156,243
SUPERIOR COURT	6,441	70	4.0%	129,459	135,900
JUVENILE	51,526	84	4.8%	155,351	206,877
SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT		78 137	4.4% 7.8%	144,273 253,721	144,273 253,721
SHERIFF EXEC/ADMIN		54	3.0%	99,498	99,498
JAIL		0	0.0%	0	0
PROS ATTNY-DIR PA-CHILD SUPPORT		95 1	5.4% 0.1%	175,694 1,849	175,694 1,849
MEDICAL EXAMINER		8	0.1%	14,795	14,795
COMMISSIONERS		5	0.3%	9,247	9,247
COUNTYWIDE SERVICES LAND CONSERVATION		0	0.0%	0	0
CONTINGENCY		0	0.0%	0	0
Risk Management		8	0.5%	14,795	14,795
ESA Endangered Species Act CVTV		0	0.0%	0	0
COOP EXTENSION SERVICES		34	1.9%	62,880	62,880
INDIGENT DEFENSE		0	0.0%	0	0
LEWIS & CLARK RAILROAD CORRECTIONS	64,407	78	0.0% 4.4%	0 144,254	208,662
VEGETATION MANAGEMENT	01,107	0	0.0%	0	0
FORESTRY OPERATIONS		0	0.0%	0	0
PARKS AUDITOR'S 0&M		23 0	1.3% 0.0%	42,537 0	42,537 0
Event Center		0	0.0%	0	0
EMS FUND 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 COMMUNITY DEV ADMIN		0 44	0.0% 2.5%	81,374	81,374
WATER RESOURCES		0	0.0%	01,374	01,374
DEVELOPMENT REVIEW		0	0.0%	0	0
ENGINEERING INSPECTION		0	0.0%	0	0
DEVELOPMENT SERVICES		5	0.3%	9,247	9,247
COMMUNITY PLANNING		18	1.0%	33,289	33,289
CUSTOMER SERVICE ANIMAL CONTROL		26 7	1.5% 0.4%	48,085 12,946	48,085 12,946
BUILDING		45	2.6%	83,224	83,224
CODE ENFORCEMENT		7	0.4%	12,946	12,946
FIRE MARSHAL PW - TRANSPORTATION		9 101	0.5% 5.7%	16,645 186,791	16,645 186,791
PW - ADMIN		17	1.0%	31,440	31,440
PW - ROAD OPERATIONS		91	5.2%	168,297	168,297
CAMP BONNEVILLE SPECIAL INVESTIGATION		0	0.0%	0	0
NARCOTICS TASK FORCE		14	0.8%	25,892	25,892
CHILD JUSTICE CENTER		18	1.0%	33,289	33,289
VETERANS ASSISTANCE VICTIM WITNESS		3	0.0%	5,548	5,548
CJA 0.1% SALES TAX		0	0.0%	0	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES		0 44	0.0% 2.5%	91 374	91 374
STADIUM CONVENTION		0	0.0%	81,374 0	81,374 0
SOLID WASTE		16	0.9%	29,591	29,591
CLEAN WATER FUND / BBC WASTEWATER OPERATIONS		26 12	1.5% 0.7%	48,085 22,193	48,085 22,193
ELECTIONS		21	1.2%	38,838	38,838
ER&R (Depts 555, 566, 577)		17	1.0%	31,440	31,440
TER&R CENTRAL STORES		0	0.0%	0	0
FACILITIES MANAGEMENT-DIRECT		9	0.0%	16,645	16,645
MOSQUITO CONTROL DISTRICT		0	0.0%	0	0
REGIONAL TRANSPORTATION COUNCIL SWCAA		0	0.0%	0	0
HEALTH DEPARTMENT		103	5.8%	190,490	190,490
EMERGENCY MANAGEMENT		0	0.0%	0	0
LAW LIBRARY		0	0.0%	0	0
CRESA Agencies (other Fire Dist. Etc.)		0	0.0%	0	0
TOTAL	349,418	1,773	100%	(0)	0

INFORMATION SERVICES - FMS ORACLE SUPPORT

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.

Г	T
	INFO SERVICES FMS
	INI O SLIVICES I WIS
Expenses	
Personnel Services	0
Services, Supplies	0
Direct Charges	0
Capital Outlay	
Debt Service/Interest	
Depreciation	0
Subtotal	199,793
	<u> </u>
Less:	
Capital Outlay	203
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	606
INFO SERVICES-Ops/Sys/Prog	000
INFO SERVICES-Network	
INFO SERVICES FMS	0
Human Resources	
Financial Services & Int. Audit	1,294 1,582
	241
Payroll Treasurer-Ind	
Records	1,367 181
Purchasing	2,326
Printing/Mail	120
	60
Telephone	722
Pros Attny-Ind	-
County Manager	1,231
Total Costs to Allocate	\$191,071
	Ψ101,071

	I	NFORMATION	SERVICES_FM	S
		Weighted		Total
DESCRIPTION COURTHOUSE	FTEs	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/Proq INFO SERVICES-Network				
INFO SERVICES FMS				(200,399)
HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT	15 21	685 598	0.6% 0.8%	1,294 1,582
PAYROLL TREASURY-IND	4 16	730	0.1% 0.7%	241 1,367
RECORDS	3	0	0.1%	181
PURCHASING PRINTING/MAIL	12	3,012	1.2% 0.1%	2,326 120
TELEPHONE	1	0	0.0%	60
PROS ATTNY-IND COUNTY MANAGERS OFFICE	12 14	730	0.4% 0.6%	722 1,231
ASSESSMENT AUDITOR-Auto License & Recording	42 17	754 0	1.5% 0.5%	2,930 1,023
TREASURER-DIR	10	0	0.3%	602
BOE COMMUNITY SUPPORT	3 0	76 39	0.1% 0.0%	221 21
COUNTY CLERK	44 48	1,785	1.8% 2.6%	3,599 5,196
DISTRICT COURT SUPERIOR COURT	31	4,361 2,203	1.5%	3,009
JUVENILE SHERIFF LAW ENFORCEMENT	90 148	3,483 20,575	3.6% 9.9%	7,271 19,863
SHERIFF CIVIL/SUPPORT	79	7,758	4.4%	8,856
SHERIFF EXEC/ADMIN JAIL	27 158	3,051 3,383	1.6% 5.6%	3,220 11,311
PROS ATTNY-DIR PA-CHILD SUPPORT	72 20	1,855 534	2.6% 0.7%	5,291 1,488
MEDICAL EXAMINER	9	527	0.4%	807
COMMISSIONERS COUNTYWIDE SERVICES	5 0	306	0.2% 0.1%	301 163
LAND CONSERVATION	0	0	0.0%	0
CONTINGENCY Risk Management	0 5	1,017	0.0% 0.4%	0 842
ESA Endangered Species Act CVTV	0	0 12	0.0%	<u>0</u>
COOP EXTENSION SERVICES	0	210	0.1%	112
INDIGENT DEFENSE LEWIS & CLARK RAILROAD	8	10,591 282	3.1% 0.1%	6,121 150
CORRECTIONS VEGETATION MANAGEMENT	16 0	1,842 0	1.0% 0.0%	1,944
FORESTRY OPERATIONS	0	0	0.0%	0
PARKS AUDITOR'S 0&M	35 0	0 171	1.0% 0.0%	2,092 91
Event Center	0	4,104	1.1%	2,185
EMS FUND RADIO COMMUNICATIONS	0	3 0	0.0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT	0	75 0	0.0%	40 0
MENTAL HEALTH SALES TAX	13	612	0.6%	1,108
COMMUNITY DEV ADMIN WATER RESOURCES	11 0	882 0	0.6%	1,132 0
DEVELOPMENT REVIEW ENGINEERING	0 12	2,001	0.0% 0.9%	0 1,788
INSPECTION	0	0	0.0%	0
DEVELOPMENT SERVICES COMMUNITY PLANNING	12 11	333 777	0.4% 0.5%	900 1,076
CUSTOMER SERVICE	18	363	0.6%	1,277
ANIMAL CONTROL BUILDING	7 43	828 1,662	0.4% 1.7%	862 3,473
CODE ENFORCEMENT FIRE MARSHAL	4 9	171 4,353	0.2% 1.4%	332 2,859
PW - TRANSPORTATION	101	9,520	5.6%	11,148
PW - ADMIN PW - ROAD OPERATIONS	18 77	7,094	0.7% 4.2%	1,417 8,381
CAMP BONNEVILLE	0	339 144	0.1% 0.0%	180 77
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	0	897	0.2%	478
CHILD JUSTICE CENTER VETERANS ASSISTANCE	7	765 96	0.4%	829 51
VICTIM WITNESS	8	24	0.2%	479
CJA 0.1% SALES TAX MPD-OPERATIONS FUND	0	6,273	0.0% 1.7%	0 3,340
DEPT. of COMMUNITY SERVICES	63	11,211	4.9%	9,761
STADIUM CONVENTION SOLID WASTE	0 14	381 2,847	0.1% 1.2%	203 2,359
CLEAN WATER FUND / BBC WASTEWATER OPERATIONS	21 15	1,377 2,910	1.0% 1.2%	1,967 2,422
ELECTIONS	7	1,212	0.5%	1,067
ER&R (Depts 555, 566, 577) TER&R	21 24	6,813 930	2.4% 1.0%	4,861 1,940
CENTRAL STORES FACILITIES MANAGEMENT-DIRECT	0 38	0 12,291	0.0% 4.4%	0 8,831
MOSQUITO CONTROL DISTRICT	3	498	0.2%	461
REGIONAL TRANSPORTATION COUNCIL SWCAA	11 18	525 1,446	0.5% 0.9%	942 1,853
HEALTH DEPARTMENT	90	5,751	4.2%	8,482
EMERGENCY MANAGEMENT LAW LIBRARY	0 4	0 450	0.0% 0.2%	0 480
CRESA Agencies (other Fire Dist. Etc.)	22 0	3,768 23,208	1.7% 6.2%	3,345 12,357
TOTAL	1,665	188,189	100%	12,337

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	1,518,456
Services, Supplies	356,494
Direct Charges	000,404
Capital Outlay	0
Debt Service/Interest	
Depreciation Depreciation	0
Subtotal	1,874,951
Subtotal	1,074,301
Less:	
	0
Capital Outlay 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	22,838
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	35,183
Office of Budget	5,687
INFO SERVICES-Ops/Sys/Prog	43,323
INFO SERVICES-Network	36,988
INFO SERVICES FMS	1,294
Human Resources	0
Financial Services & Int. Audit	25,723
Payroll	4,900
Treasurer-Ind	19,905
Records	3,675
Purchasing	14,699
Printing/Mail	2,450
Telephone	1,225
Pros Attny-Ind	14,699
County Manager	17,149
Total Costs to Allocate	\$1,915,841

FINANCIAL SERVICES 8 INT AUDIT PAYROLL 4 0.2% 4.792 PAYROLL 4 0.2% 1.992 PAYROLL 5 0.1% 1.993 PERCYPRISON 16 1.0% 19,965 PURCHASING 12 0.7% 14,699 PURCHASING 12 0.7% 14,699 PURCHASING 12 0.7% 14,699 PURCHASING 11 0.1% 1.269 PURCHASING 12 0.7% 14,699 PURCHASING 12 0.7% 14,699 PURCHASING 12 0.7% 14,699 PURCHASING 13 0.2% 17,1497 AUDITOR-Auto License & Recording 17 1.0% 12,62% PURCHASING POS ATTINY-IND 12 0.7% 14,699 PURCHASING 17 1.0% 12,62% PURCHASING PURCHAS		HUMAN RESOURCES		
FOURTHOUSE	DECODIDATION	FTF-	Damand	Allanation
FRANKLIN CENTER COPRECTIONS CENTER (Jal/AMC) JUVENILE CENTER RUBLIC SERVICE CENTER 1/108 FRANKLIN FOR SERVICES CENTER 1/108 FRANKLIN FOR SERVICES SORPHORN RIFO SORPHORN RIFO SERVICES SORPHORN RIFO SORPHORN		FIES	Percent	Allocation
JUVENILE CENTER HUBIC SERVICE CENTER 108 FRANKLIN	FRANKLIN CENTER			
1489 FRANKLIN	JUVENILE CENTER			
PEPSIBULIDING	PUBLIC SERVICE CENTER			
FOURMENT DEPRECIATION	PEPSI BUILDING			
GIS				
Budget Office	GIS			
INFO SERVICES Objects/Price				
INFO SERVICES FMS	INFO SERVICES-Ops/Svs/Prog			
	INFO SERVICES-Network INFO SERVICES FMS			
PAYROLL 4 0 2% 4,900 TREASURYIND 16 10 20% 3,265 PERCHASING 12 0.7% 3,14699 PERCHASING 12 0.7% 14,699 PERCHASING 13 0.2% 14,699 PERCHASING 14 0.3% 14,699 PERCHASING 15 0.5% 14,699 PERCHASING 16 1 0.7% 14,699 PERCHASING 17 1.5% 14,699 PERCHASING 18 1 0.5% 14,699 PERCHASING 19 1 0.5% 14,699 PERCHASING 19 1 0.5% 14,699 PERCHASING 10 0.5% 15,699 PERCHASING 10 0.5% 16,299 PERCHASING 10 0.5% 110,238 PERCHASING 10 0.5% 110	HUMAN RESOURCES	21	1 30/	(2,020,265)
RECORDS 3 0.2% 3.675 PRINTINGAMAIL 2 0.1% 2.455 PRINTINGAMAIL 2 0.1% 2.455 PRINTINGAMAIL 2 0.1% 2.455 PRINTINGAMAIL 2 0.1% 1.205 PROS ATTNY-IND 12 0.7% 14.699 PROS ATTNY-IND 13 0.8% 15.444 ASSESSMENT 42 2.5% 51.447 TREASURER-DIR 10 0.6% 12.249 BOE 3 0.2% 3.675 COMMUNITY SUPPORT 0 0.0% 0.0% COUNTY-CLERK 44 2.7% 53.897 DISTRICT COURT 48 2.9% 53.490 DISTRICT OURT 50 110.243 SHERIFF CIVIL, SUPPORT 79 4.8% 99.156 SHERIFF CIVIL, SUPPORT 70 4.8% 99.156 SHERIFF CIVIL, SUPPORT 71 6.9% 99.156 SHERIFF CIVIL, SUPPORT 72 4.3% 99.156 SHERIFF CIVIL, SUPPORT 73 4.8% 99.156 SHERIFF CIVIL, SUPPORT 74 4.8% 99.156 SHERIFF CIVIL, SUPPORT 75 4.8% 99.156 SHERIFF CIVIL, SUPPORT 76 4.8% 99.156 SHERIFF CIVIL, SUPPORT 77 9 4.8% 99.156 SHERIFF CIVIL, SUPPORT 78 4.8% 99.156 SHERIFF CIVIL, SUPPORT 79 4.8% 99.156 SHERIFF CIVIL, SUPPORT 79 4.8% 99.156 SHERIFF CIVIL, SUPPORT 70 4.8% 99.156 SHERIFF CIVIL, SUPPORT 70 4.8% 99.156 SHERIFF CIVIL, SUPPORT 71 6.9% 99.156 SHERIFF CIVIL, SUPPORT 72 4.3% 99.156 SHERIFF CIVIL, SUPPORT 73 4.8% 99.156 SHERIFF CIVIL, SUPPORT 74 4.8% 99.156 SHERIFF CIVIL, SUPPORT 75 4.8% 99.156 SHERIFF CIVIL, SUPPORT 76 4.8% 99.156 SHERIFF CIVIL, SUPPORT 77 9 4.8% 99.156 SHERIFF CIVIL, SUPPORT 78 4.8% 99.156 SHERIFF CIVIL, SUPPORT 79 4.8% 99.156 SHERIFF CIVIL, SUPPORT 70 4.8% 9	PAYROLL	4	0.2%	4,900
PURICHASING				
TELEPHONE 1 0.1% 1.225 PROS ATTNY-IND 12 0.7% 14.699 CQUINTY MANAGERS OFFICE 14 0.8% 17.149 AUDITOR-Auto License & Recording 17 1.0% 20.824 AUDITOR-Auto License & Recording 17 1.0% 20.824 BOE 3 0.2% 3.675 BOE 3	PURCHASING		0.7%	14,699
PROS ATTNY-IND	PRINTING/MAIL TELEPHONE			
ASSESSMENT 42 2.5% 51.44* AUDITOR-Natro License & Recording 17 10% 20.824 TREASURER-DIR 10 0.6% 12.248 BOE COMMUNITY SUPPORT COUNTY CLERK 44 2.7% 3.875 COMMUNITY SUPPORT COUNTY CLERK 44 2.7% 53.897 DISTRICT COURT 31 1.8% 3.3805 DISTRICT COURT 31 1.8% 53.897 DISTRICT COURT 31 1.8% 53.898 DISTRICT COURT 31 1.8% 53.897 DISTRICT COURT 48 2.9% 58.498 DISTRICT COURT 49 2.9% 58.498 DISTRICT COURT 49 2.9% 58.498 DISTRICT CO	PROS ATTNY-IND		0.7%	14,699
TREASURER-DIR	ASSESSMENT	42	2.5%	51,447
BOE	AUDITOR-Auto License & Recording			
COUNTY CLERK	BOE	3	0.2%	3,675
DISTRICT COURT				53.897
SUPENICO COURT 31 1.8% 37,360	DISTRICT COURT	48	2.9%	58,490
SHERIFF LAW ENFORCEMENT SHERIFF EXEC/ADMIN JERNEY ENTA STATES SHERIFF EXEC/ADMIN JERNEY EXECUTED TO 1.2% JERNEY EXECUTED	SUPERIOR COURT			
SHERIFF EXEC/ADMIN	SHERIFF LAW ENFORCEMENT	148	9.0%	181,289
JAIL PROS ATTNY-DIR PROS ASSISTANCE 10,10% 10,10% 10,10% 10,00% 10,				96,156 32,460
PA-CHILD SUPPORT	JAIL		9.6%	193,538
COMMISSIONERS COUNTYWIDE SERVICES 0 0.0% 0 0.0% CONTINGENCY 0 0.0% 0 0.0% CONTINGENCY 0 0.0% CONTINGENCY 0 0.0% CONTINGENCY 0 0.0% CONTINGENCY 0 0.0% COVIV 0 0.0% COVIV 0 0.0% COVIV 0 0.0% COOPEXTENSION SERVICES 0 0.0% 0 0.0% COOPEXTENSION SERVICES 0 0.0% COOPEXTENSION SERVICES 0 0.0% 0 0.0% COOPEXTENSION SERVICES 1 0.0% COOPEXTENSION SERVICES 2 0.0% COOPEXTENSION SERVICES COOPEXTENSION SERVICES COOPEXTENSION SERVICES COOPEXTENSION SERVIC	PA-CHILD SUPPORT		4.3% 1.2%	24,498
COUNTYWIDE SERVICES 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% 6.025 0 0.0%	MEDICAL EXAMINER			10,718
CONTINGENCY	COUNTYWIDE SERVICES			0,123
Risk Menagement				0
CVTV COOP EXTENSION SERVICES 0 0.0% 0	Risk Management	5	0.3%	6,125
COOP EXTENSION SERVICES 0 0.0% 0 INDIGENT DEFENSE 8 0.5% 9.798 LEWIS & CLARK RAJLROAD 0 0.0% 0 CORRECTIONS 16 1.0% 19,599 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 0 0.0% 0 PARKS 355 2.1% 42,566 AUDITOR'S 0.8M 0 0.0% 0 Event Center 0 0.0% 0 Event Center 0 0.0% 0 EWS 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 COMMUNITY DEV ADMIN 11 0.7% 13,474 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 COMMUNITY PLANING 11 0.7% <td< td=""><td>ESA Endangered Species Act CVTV</td><td></td><td></td><td>0</td></td<>	ESA Endangered Species Act CVTV			0
LEWIS & CLARK RAILROAD 0 0.0% 0 CORPECTIONS 16 1.0% 19,599 VEGETATION MANAGEMENT 0 0.0% 0 PORESTRY OPERATIONS 0 0.0% 0 PARKS 35 2.1% 42,566 AUDITOR'S 0.8M 0 0.0% 0 EWISTER 0 0.0% 0 EWISTER 0 0.0% 0 EMS FUND 0 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 WATER RESOURCES 0 0.0% 0 COMMUNITY DEV ADMIN 11 0.7% 13,474 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT SERVICE 12 0.7% 14,699 INSPECTION 0 0.0% 0 <td>COOP EXTENSION SERVICES</td> <td>0</td> <td>0.0%</td> <td>0</td>	COOP EXTENSION SERVICES	0	0.0%	0
VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 0 0.0% 0 FORESTRY OPERATIONS 35 2.1% 42,566 AUDITOR'S 0&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 SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 13 0.8% 15,924 COMMUNITY DEV ADMIN 11 0.7% 13,474 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 12 0.7% 14,699 INSPECTION 0 0.0% 1 COMMUNITY PLANNING 11 0.7% <td></td> <td></td> <td></td> <td></td>				
FORESTRY OPERATIONS 0 0.0% 0 0.0% 22.566	CORRECTIONS			19,599
AUDITOR'S 0.8M 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FORESTRY OPERATIONS	0	0.0%	0
Event Center				
FADIO COMMUNICATIONS	Event Center	0	0.0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 13 0.8% 15.924 COMMUNITY DEV ADMIN 11 0.7% 13.474 WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% 12 0.7% 14.699 INSPECTION 0 0.0% 10 0.0% 10 0.0% 10 0.0% 10 0.0% 10 0.0% 11 0.7% 14.699 INSPECTION 11 0.7% 14.699 INSPECTION 12 0.7% 14.699 INSPECTION 13 0.474 CUSTOMEN SERVICES 12 0.7% 14.699 INSPECTION 13 0.7% 14.699 INSPECTION 14 0.7% 15.474 CUSTOMER SERVICE 18 1.1% 17 0.4% 18 1.1% 18 1.1% 18 0.574 BUILDING 19 0.5% 11 0.2% 19 0.5% 11 0.2% 11 0.2% 11 0.2% 19 0.5% 11 0.2% 11 0.2% 11 0.3% 11 0.7% 11 0.7% 13.474 13 0.8% 14 0.2% 15 0.5% 17 0.4% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 18 1.1% 19 0.5% 10 0.0% 10				0
MENTAL HEALTH SALES TAX	TRI-MOUNTAIN GOLF		0.0%	0
WATER RESOURCES 0 0.0% DEVELOPMENT REVIEW 0 0.0% 1 0.0% ENGINEERING 12 0.7% 14,699 INSPECTION 0 0.0% 0 0.0% 12 0.7% 14,699 INSPECTION 12 0.7% 14,699 DEVELOPMENT SERVICES 12 0.7% 14,699 COMMUNITY PLANNING 11 0.7% 13,474 CUSTOMER SERVICE 18 1.1% 22,474 ANIMAL CONTROL 7 0.4% 8,574 BUILDING 43 2.6% 52,672 FIRE MARSHAL 9 0.5% 11,024 FW- TRANSPORTATION 101 6.1% 123,707 CAMP BONNEVILLE 0 0.0% 1,7,170 STADIUM CONVENTION 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 1,7,170 STADIUM CONVENTION 1 0 0.0% 2 0 0.0% 3 0 0.0% 3 0 0.0% 4 0 0.0% 4 0 0.0% 5 0 0.0%	MENTAL HEALTH SALES TAX	13	0.8%	15,924
DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 12 0.7% 14,699 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 12 0.7% 14,699 COMMUNITY PLANNING 11 0.7% 13,474 CUSTOMER SERVICE 18 1.1% 22,044 ANIMAL CONTROL 7 0.4% 8,574 BUILDING 43 2.6% 52,672 CODE ENFORCEMENT 4 0.2% 4,900 FIRE MARSHAL 9 0.5% 11,024 FW- ADMIN 18 1.1% 123,713 FW- FADMIN 18 1.1% 21,432 FW- PADMIN 18 1.1% 21,438 FW- ROAD OPERATIONS 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0%	COMMUNITY DEV ADMIN WATER RESOLIBOES			
INSPECTION	DEVELOPMENT REVIEW	0	0.0%	0
DEVELOPMENT SERVICES 12 0.7% 14,699 COMMUNITY PLANNING 11 0.7% 13,47 CUSTOMER SERVICE 18 1.1% 22,049 ANIMAL CONTROL 7 0.4% 8,574 SULLDING 43 2.6% 52,672 CODE ENFORCEMENT 4 0.2% 4,900 FIRE MARSHAL 9 0.5% 11,024 PW - TRANSPORTATION 101 6.1% 123,717 FW - ADMIN 18 1.1% 21,348 FW - ROAD OPERATIONS 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 OAMP BONNEVILLE 0 0.0% 0 VETERANS ASSISTANCE 0 0.0% 0 VETERANS ASSISTANCE 0 0.0% 0 VICTIM WITNESS 8 0.5% 9.493 CJA 0.1% SALES TAX 0 0.0% 0 MPO-OPERATIONS FUND 0 </td <td></td> <td></td> <td></td> <td>14,699</td>				14,699
CUSTOMER SERVICE 18 1.1% 22,049 ANIMAL CONTROL 7 0.4% 8.574 BUILDING 43 2.6% 52,672 CODE ENFORCEMENT 4 0.2% 4,900 FIRE MARSHAL 9 0.5% 11,024 FW - TARNISPORTATION 101 6.1% 123,717 FW - ADMIN 18 1.1% 21,348 FW - ROAD OPERATIONS 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 VETERANS ASSISTANCE 0 0.0% 0 VETERANS ASSISTANCE 0 0.0% 0 VALITHMES 8 0.5% 9.493 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT of COMMUNITY SERVICES 63 3.8% 77,717 STADIUM CONVENTION 0	DEVELOPMENT SERVICES		0.7%	14,699
ANIMAL CONTROL 7 0.4% 8.574 BUILDING 43 2.6% 52.67 CODE ENFORCEMENT 4 0.2% 4.900 FIRE MARSHAL 9 0.5% 11.024 PW - TRANSPORTATION 101 6.1% 123.717 PW - ADMIN 18 1.1% 21.436 PW - ROAD OPERATIONS 77 4.68% 93.707 CAMP BONNEVILLE 0 0.0% 0.0% 0.0% SPECIAL INVESTIGATION 0 0.0% 0.0% NARCOTICS TASK FORCE 0 0.00% 0.0% CITCHILD JUSTICE CENTER 7 0.4% 8.574 VETERANS ASSISTANCE 0 0.00% 0.0% CICHILD JUSTICE CENTER 7 0.4% 8.574 VETERANS ASSISTANCE 0 0.0% 0.0% MPD-0PERATIONS 8 0.5% 9.493 MPD-0PERATIONS FUND 0 0.0% 0.0% DEPT of COMMUNITY SERVICES 63 3.8% 77.170 STADIUM CONVENTION 0 0.0% 0.0% STADIUM CONVENTION 0 0.00% 0.00% STADIUM CONVENTION 0 0.00% STADIUM			1.1%	13,474 22,049
CODE ENFORCEMENT 4 0.2% 4.900 FIRE MARSHAL 9 0.5% 11,024 PW - TRANSPORTATION 101 6.1% 123,717 PW - ADMIN 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0% 0.0% 0.0% PW - FROAD OPERATIONS 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0% 0.0% 0.0% NARCOTICS TASK FORCE 0.0 0.0% 0.0% INARCOTICS TASK FORCE 0.0 0.0% 0.0% CHILD JUSTICE CENTER 7 0.4% 8.574 VETERANS ASSISTANCE 0.0 0.0% 0.0% COTIN WITNESS 8 0.5% 9,493 CAJA 0.1% SALES TAX 0 0.0% 0.0% MPD-OPERATIONS FUND 0 0.0% 0.0% DEPT of COMMINITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0.00% 0.0% STADIUM CONVENTION 0.00% 0.00% STADIUM CONVENTION 0.0	ANIMAL CONTROL	7		8,574
FIRE MARSHAL 9 0.5% 11,024 FW - TRANSPORTATION 101 6.1% 123,717 PW - ADMIN 18 1.1% 21,436 FW - ROAD OPERATIONS 77 4.6% 93,707 CAMP BONNEVILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 CHILD JUSTICE CENTER 7 0.4% 8.574 VETERANS ASSISTANCE 0 0.0% 0.0% 10 CHILD JUSTICE CENTER 7 0.4% 8.574 VETERANS ASSISTANCE 0 0.0% 0.0% 0.0% CIM WITHOUTH SET STAN 0 0.0% 0.0% 0.0% CIM WITHOUTH SET STAN 0 0.0% 0.0% 0.0% CJA 0.1% SALES TAX 0 0.0% 0.0% 0.0% DEPT of COMMUNITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0 0.0% 0.0% ELECTIONS 14 0.8% 17,149 ELECTIONS 7 0.4% 8.574 ELECTIONS 7 0.4% 8.574 ER&R (Depts 555. 566, 577) 21 1.2% 25,111 TERAR 24 1.5% 29,398 CENTRAL STORES 7 0.4% 8.574 ER&R (Depts 555. 566, 577) 21 1.2% 25,111 MOSQUITO CONTROL DISTRICT 3 0.2% 3.981 FREGIONAL TRANSPORTATION COUNCIL 11 0.7% 3.474 MOSQUITO CONTROL DISTRICT 3 0.2% 3.981 FREGIONAL TRANSPORTATION COUNCIL 11 0.7% 3.474 SWCAA 18 1.1% 22.049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0.0% EMERGENCY MANAGEMENT 0 0.0% 1.00% LAW LIBRARY 4 0.2% 4,900 CRESA 422 1.3% 27.255 Agencies (other Fire Dist. Etc.) 0 0.0%	CODE ENFORCEMENT			4,900
FW - ADMIN			0.5%	11,024
CAMP BONNEYILLE 0 0.0% 0 SPECIAL INVESTIGATION 0 0.0% 0 NARCOTICS TASK FORCE 0 0.0% 0 CHILD JUSTICE CENTER 7 0.4% 8,574 VETERANS ASSISTANCE 0 0.0% 0 VICTIM WITNESS 8 0.5% 9,493 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT. of COMMUNITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 14 0.8% 17,149 CLEAN WATER FUND / BBC 21 1.2% 25,111 VASTEWATER OPERATIONS 15 0.9% 17,761 ELECTIONS 7 0.4% 8,574 ELECTIONS 7 0.4% 8,574 ELECTIONS 7 0.0% 0 CENTRAL STORES 0 0.0% 0 CENTRAL STORES 0 <	PW - ADMIN	18	1.1%	21,436
SPECIAL INVESTIGATION 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%				93,707
CHILD JUSTICE CENTER 7 0.4% 8,574 VETERANS ASSISTANCE 0 0.00% 0 VICTIM WITNESS 8 0.5% 9,493 CJA 0,1% SALES TAX 0 0.00% 0 DEPT. of COMMUNITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0 0.00% 0 SOLID WASTE 14 0.8% 17,149 CLEAN WATER FUND / BBC 21 1.2% 25,111 CLEAN WATER FUND / BBC 21 1.2% 25,111 ERRR (Depts 555, 566, 577) 21 1.2% 5,711 TERRR CENTER 1 1.5% 29,398 CENTRAL STORES 24 1.5% 29,398 CENTRAL STORES 0 0.00% 0 0.0% 10 FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 1.07% 13,474 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.00% 0.00% 10.00	SPECIAL INVESTIGATION	0	0.0%	0
MCTIM WITNESS 8 0.5% 9.493	CHILD JUSTICE CENTER			
CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 0 0.0% 0 DEPT- of COMMUNITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 14 0.8% 17,149 CLEAN WATER FUND / BBC 21 1.2% 25,111 WASTEWATER OPERATIONS 15 0.9% 12,761 ELECTIONS 7 0.4% 8,574 ERAR (Depts 555, 566, 577) 21 1.2% 25,111 TERAR 24 1.5% 29,398 CENTRAL STORES 0 0.0% 0 PACILITES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 3,344 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0	VETERANS ASSISTANCE		0.0%	0
DEPT of COMMUNITY SERVICES 63 3.8% 77,170 STADIUM CONVENTION 0 0.0% 0 SOLID WASTE 14 0.8% 17,149 CLEAN WATER FUND / BBC 21 1.2% 25,111 WASTEWATER OPERATIONS 15 0.9% 17,51 ELECTIONS 7 0.4% 8,574 ERRA (Depts 555, 566, 577) 21 1.2% 25,111 TERBAR 24 1.5% 29,398 CENTRAL STORES 0 0.0% 0 FACILITES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,47 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Age	CJA 0.1% SALES TAX			9,493
STADIUM CONVENTION 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 1 0.0% 1 0.0% 1 0.0% 1 1 0.0% 1 1 0.0% 1 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 0				77 170
LLEAN WAITEM PUND / BBC 21 1.2% 25,111 WASTEWATER OPERATIONS 15 0.9% 17,711 ELECTIONS 7 0.4% 8,574 ERR (Deats 555, 566, 577) 21 1.2% 25,111 TER&R 24 1.5% 29,398 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,47 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	STADIUM CONVENTION	0	0.0%	0
WASTEWATER OPERATIONS 15 0.9% 17,761 ELECTIONS 7 0.4% 8,574 ER&R (Depts 555, 566, 577) 21 1.2% 25,111 TER&R 24 1.5% 29,398 CENTRAL STORES 0 0.0% 0.0% FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,474 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	SOLID WASTE CLEAN WATER FUND / BBC			
ERRR (Depts 555, 566, 577) 21 1.2% 25,111 TER&R 24 1.5% 29,398 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSOUITO CONTROL DISTRICT 3 0.2% 3,981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,474 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	WASTEWATER OPERATIONS	15	0.9%	17,761
TERSR 24 1.5% 29,388 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3,981 PEGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,474 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 MERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agenicles (other Fire Dist. Etc.) 0 0.0% 0				8,574 25,111
FACILITIES MANAGEMENT-DIRECT 38 2.3% 46,547 MOSQUITO CONTROL DISTRICT 3 0.2% 3.981 REGIONAL TRANSPORTATION COUNCIL 11 0.7% 13,474 SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 0.0% 0 0 0 0 0 0 0 0 0	TER&R	24	1.5%	29,398
MOSQUITO CONTROL DISTRICT 3 0.2% 3.981 PEGIONAL TRANSPORTATION COUNCIL 11 0.7% 13.474 SWCAA 18 1.1% 22.049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	FACILITIES MANAGEMENT-DIRECT			0 46,547
SWCAA 18 1.1% 22,049 HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	MOSQUITO CONTROL DISTRICT	3	0.2%	3,981
HEALTH DEPARTMENT 90 5.5% 110,304 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	SWCAA	18	1.1%	22,049
LAW LIBRARY 4 0.2% 4,900 CRESA 22 1.3% 27,255 Agencies (other Fire Dist. Etc.) 0 0.0% 0	HEALTH DEPARTMENT			110,304
Agencies (other Fire Dist. Etc.) 0 0.0% 0	LAW LIBRARY	4	0.2%	4,900
				27,255 0
101AL 1,649 100%	TOTAL	1,649	100%	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	<u> </u>
Capital Outlay	0
Debt Service/Interest	· ·
Depreciation Depreciation	0
Subtotal	2,001,093
Subtotal	2,001,033
Less:	
	4 500
Capital Outlay Billed Services/ Interfund	4,589
Billed Services/ Interfund	0
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	31,660
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	48,775
Office of Budget	6,070
INFO SERVICES-Ops/Sys/Prog	73,649
INFO SERVICES-Network	62,880
INFO SERVICES FMS	1,582
Human Resources	25,723
Financial Services & Int. Audit	0
Payroll	-
Treasurer-Ind	8,795
Records	-
Purchasing	36,279
Printing/Mail	-
Telephone	-
Pros Attny-Ind	-
County Manager	8,795
Total Costs to Allocate	\$2,192,974

DESCRIPTION		FINANCIA	L SERVICES &	INT AUDIT
FOURTHURSE		Weighted		
FRANKLIN CENTER (Jaw), MCC JUVENILE CENTER J		Trans	Percent	Allocation
CORRECTIONS CENTER (Jabl./MC) JUVENILE CENTER RUBLIC SERVICE CENTER 1109 FFAMRIAN PEPSI BUILDING SERVICE SERVICE CENTER 1109 FFAMRIAN PEPSI BUILDING SERVICE SERVICES				
FURBLIC SERVICE CENTER	CORRECTIONS CENTER (Jail/JWC)			
TRUE FRANKLIN				
BOND INTEREST	1408 FRANKLIN			
FOURMANT DEPRECATION				
FACILITIES MANAGEMENT	EQUIPMENT DEPRECIATION			
Budget Office				
INFO SERVICES-NEWS HUMAN RESOURCES HUMAN RESOURCES HUMAN RESOURCES HUMAN RESOURCES HUMAN RESOURCES HUMAN RESOURCES THANCIAL SERVICES & INT AUDIT 0 0.0% 0.0% 8.705 RECORDS 0 0.0% 0.0% 8.705 RECORDS 0 0.0% 0.0% 0.00% 1.00	Budget Office			
HUMAN RESOURCES PINANCIAL SERVICES INT AUDIT 0 0.0% 6.795 73				
FINANCIAL SERVICES 8 INT AUDIT PAYROLL 0 0.0% 0 0.0	INFO SERVICES FMS			
PAYROLL				(2,251,433)
RECORDS	PAYROLL			0
FURCHASING				
TELEPHONE	PURCHASING			
PROS ATTHY-IND				
ASSESSMENT AUDITOR-Auto License & Recording 0 0.0% 0 TREASURER-DIR 0 0.0% 9 0 0.0% 9 10 0.0% 9 10 0.0% 9 10 0.0% 9 10 0.0% 9 10 0.0% 9 11 0.0% 9 12 0.0% 9 12 0.0% 9 12 0.0% 9 13 0.0% 474 13 0.0% 474 13 0.0% 474 13 0.0% 474 14 0.0% 912 COMMUNITY SUPPORT 39 0.0% 474 13 0.0% 474 14 0.0% 912 COMMUNITY SUPPORT 39 0.0% 474 14 0.0% 912 COMMUNITY SUPPORT 4 3.61 2.3% 52.537 SUPERING COURT 2 2.03 1.2% 52.535 SUPERING COURT 2 2.03 1.2% 52.535 SUPERING LAW ENFORCEMENT 2 2.0575 1.10% 2.47 840 SHERIFF CML, SUPPORT 7 7.758 4.2% 93.455 SHERIFF EXECADMIN 3 3.83 1.9% 40.752 SHERIFF EXECADMIN 3 3.833 1.9% 40.752 JAIL PROS ATTAY-DIR 1 1.855 1.0% 22.344 PA-CHLID SUPPORT 5 2.344 PA-CHLID SUPPORT 5 2.344 COUNTY-WIDE SERVICES 2 0.0% 0.5% 0.583 LAND CONSERVATION 0 0.0% 0.0% CONTINUENCE SERVICES 3 0.0 0.0% 0.0% CONTINUENCE SERVICES 3 0.0 0.0% 0.0% CONTINUENCE SERVICES 2 0.0 0.0% 0.0% CONTINUENCE SERVICES 2 0.0 0.0% 0.0% CONTINUENCE SERVICES 2 0.0 0.0% 0.0 0.0% CONTINUENCE SERVICES 2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	PROS ATTNY-IND			
AUDITOR-Auto License & Recording 0 0.0% 0 0.				
BOE	AUDITOR-Auto License & Recording	0	0.0%	0
COMMY CUERK 1.785 1.0% 4.74 COUNTY CLERK 1.785 1.0% 2.1506 DISTRICT COURT 4.361 2.3% 52.537 SUPERIOR COURT 2.203 1.2% 52.537 JUVERIUE 3.483 1.19% 41.980 SHERIFE LAW ENFORCEMENT 2.0,575 11.0% 247.840 SHERIFF ELAW ENFORCEMENT 3.033 1.8% 40.752 JAL 3.383 1.8% 40.752 JAL 3.383 1.8% 40.752 JAL 3.383 1.8% 40.752 JAL 3.383 1.8% 40.752 JAL 4.0 3.383 1.8% 40.752 JAL 4.0 3.383 1.8% 40.752 JAL 4.0 3.0 3.36 6.248 MEDICAL EXAMINER 527 0.3% 6.248 MEDICAL EXAMINER 527 0.3% 6.248 MEDICAL EXAMINER 527 0.3% 6.248				
DISTRICT COURT	COMMUNITY SUPPORT	39	0.0%	474
SUPERIOR COURT 2,203 1,2% 26,535 JUPENILE 3,483 1,9% 41,950 SHERIFF LAW ENFORCEMENT 20,576 11,0% 247,840 SHERIFF ENGLAURUS SHERIT 7,758 42,9% 33,455 SHERIFF EXEC/ADMIN 3,051 1,6% 36,755 JAL 1,655 1,0% 22,944 PA-CHILO SUPPORT 534 0,3% 6,435 PA-CHILO SUPPORT 534 0,3% 6,353 COMMISSIONERS 527 0,3% 6,353 COMINISSIONERS 0 0,0% 0 COMINISSIONERS 0 0,0% 0 CONTINIGENCY 0 0,0% 0 RISK Management 1,017 0,5% 12,251 ESA Endangered Species Act 0 0,0% 0 COYV 12 0,0% 0 COPE EXTENSION SERVICES 210 0,1% 2,53 INDIGENT DEFENSE 10,591 5,7% 127,576 ESWIS SULIA </td <td></td> <td></td> <td></td> <td></td>				
SHERIFF LAW ENFORCEMENT 20,575	SUPERIOR COURT	2,203	1.2%	26,535
SHERIFE CIVIL/SUPPORT				
JAIL	SHERIFF CIVIL/SUPPORT	7,758	4.2%	93,455
FROS ATTINY-DIR			1.6%	
MEDICAL EXAMINER	PROS ATTNY-DIR	1,855	1.0%	22,344
COMMISSIONERS 0 0.0% 0 COUNTYMIDE SERVICES 306 0.2% 3,868 LAND CONSERVATION 0 0.0% 0 CONTINGENCY 0 0.0% 0 Risk Menagement 1,017 0.5% 12,251 ESA Endengered Species Act 0 0.0% 146 CVTV 12 0.0% 146 COOP EXTENSION SERVICES 210 0.1% 2,535 INDIGENT DEFENSE 10,591 5.7% 127,576 LEWIS & CLARK RAILROAD 282 0.2% 3,396 CORRECTIONS 1,842 1.0% 22,190 VEGETATION MANAGEMENT 0 0.0% 0 AUDITOR'S O&M 171 0.1% 2,060 Event Center 4,104 2.2% 49,436 Ewent Center 4,104 2.2% 49,436 EWS FUND 3 0.0% 3 RABIO COMMUNICATIONS 0 0.0% 0 TR-MOUNTAIN GOLF 7				
LAND CONSERVATION				
CONTINGENCY				
ESA Endangered Species Act 0 0.0% 0 CVTV 12 0.0% 146 COOP EXTENSION SERVICES 210 0.1% 2,535 INDIGENT DEFENSE 10,591 5.7% 127,576 LEWIS & CLARK RAILROAD 282 0.2% 3,396 CORRECTIONS 1,842 1.0% 22,190 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 0 0.0% 0 AUDITOR'S 0.8M 171 0.1% 2,060 EVENT Center 4,104 2.2% 49,436 EMS FUND 3 0.0% 0 RADIO COMMUNICATIONS 0 0.0% 0 TEMOUNTAIN GOLF 75 0.0% 0 SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 612 0.3% 7,372 COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW<			0.0%	
CVTV 12 0.0% 146 COOP EXTENSION SERVICES 210 0.1% 2.535 INDIGENT DEFENSE 10,591 5.7% 127,576 LEWIS & CLARK RAILROAD 282 0.2% 3.996 CORRECTIONS 1,842 1.0% 22,190 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 0 0.0% 0 AUDITOR'S O&M 171 0.1% 2.060 Event Center 4,104 2.2% 49,436 EMS FUND 3 0.0% 3 ADIO COMMUNICATIONS 0 0.0% 90 SPECIAL LAW ENFORCEMENT 0 0.0% 90 MENTAL HEALTH SALES TAX 612 0.3% 7,372 COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4,011 INSPECTION				
INDIGENT DEFENSE				
LEWIS & CLARK RAILROAD 282 0.2% 3,396 CORRECTIONS 1,842 1.0% 22,190 VEGETATION MANAGEMENT 0 0.0% 0 0 0 0 0 0 0 0 0				
CORRECTIONS 1,842 1.0% 22,190 VEGETATION MANAGEMENT 0 0.0% 0 FORESTRY OPERATIONS 0 0.0% 0 AUDITOR'S O&M 171 0.1% 2,060 EVENT Center 4,104 2.2% 49,436 EMS FUND 3 0.0% 3 RADIO COMMUNICATIONS 0 0.0% 0 TEHMOUNTAIN GOLF 75 0.0% 903 SPECIAL LAW ENFORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 612 0.3% 7,372 COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 ENGINEERING 2,001 1.1% 24,104 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4,011 COMMUNITY PLANNING 777 0.4% 9,364 SHULDING 1,662				
FORESTRY OPERATIONS	CORRECTIONS	1,842		22,190
PARKS				
Event Center 4,104 2.2% 49,336 EMS FUND 3 0.0% 36 RADIO COMMUNICATIONS 0 0.0% 90 TRI-MOUNTAIN GOLF 75 0.0% 903 SPECIAL LAW ENPORCEMENT 0 0.0% 0 MENTAL HEALTH SALES TAX 612 0.3% 7.372 COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4,011 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4,011 COMMUNITY PLANING 777 0.4% 9,360 CUSTOMER SERVICE 363 0.2% 4,373 ANIMAL CONTROL 828 0.4% 9,374 BULLDING 1,662 0.9% 20,020 COPE ENFORCEMENT 171 10,1% 2,660 FIRE MARSHAL	PARKS		0.0%	0
EMS FUND ADDITION BOTH ADDITION BOTH ADDITION BOTH ADDITION BOTH ADDITION BOTH BOTH BOTH BOTH BOTH BOTH BOTH BOTH				
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT 0 0.0% MENTAL HEALTH SALES TAX 612 0.3% 7,372 COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 0.0% 0 0.0% 1.1% LEALTH SALES TAX 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% 1	EMS FUND			36
SPECIAL LAW ENFORCEMENT 0				
COMMUNITY DEV ADMIN 882 0.5% 10,624 WATER RESOURCES 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 DEVELOPMENT REVIEW 0 0.0% 0 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4.011 COMMUNITY PLANNING 777 0.4% 9,360 CUSTOMER SERVICE 363 0.2% 4,373 ANIMAL CONTROL 828 0.4% 9,974 BUILDING 1,662 0.9% 20,020 CODE ENFORCEMENT 171 0.1% 2,060 FIRE MARSHAL 4,353 2.3% 52,435 FW - TAMIN 684 0.4% 8,239 FW - ADMIN 684 0.4% 8,239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMPE BOINEVILLE 339 0.2% 4,084 NARCOTICS TASK FORCE 897 0.5% 10,085 VETERANS ASSISTANCE	SPECIAL LAW ENFORCEMENT	0	0.0%	0
WATER RESOURCES				
ENGINEERING 2,001 1.1% 24,104 INSPECTION 0 0.0% 0 DEVELOPMENT SERVICES 333 0.2% 4,011 COMMUNITY PLANNING 777 0.4% 9,380 CUSTOMER SERVICE 363 0.2% 4,373 ANIMAL CONTROL 828 0.4% 9,974 BUILDING 1,662 0.9% 20,020 CODE ENFORCEMENT 171 0.1% 2,060 FIRE MARSHAL 4,353 2.3% 52,435 FW - TRANSPORTATION 9,520 5.1% 114,681 FW - ADMIN 684 0.4% 8,239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,805 VICTIM WITNESS 24 0.0% 289 VICTIM WITNESS 24 0.0% 289 DEPT. of	WATER RESOURCES		0.0%	0
INSPECTION				
COMMUNITY PLANNING 777 0.4% 9.360 CUSTOMER SERVICE 363 0.2% 4,373 ANIMAL CONTROL 828 0.4% 9,974 BUILDING 1,662 0.9% 20,020 CODE ENFORCEMENT 171 10.1% 2,060 FIRE MARSHAL 4,353 2.3% 52,435 FW - TRANSPORTATION 9,520 5.1% 114,681 FW - ADMIN 684 0.4% 8,239 FW - FRANSPORTATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,733 NARCOTICS TASK FORCE 897 0.5% 10,805 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT: of COMMUNITY SERVICES 11,211 6.0% 135,045<	INSPECTION	0	0.0%	0
CUSTOMER SERVICE 363 0.2% 4,373 ANIMAL CONTROL 828 0.4% 9,974 BUILDING 1,662 0.9% 20,020 CODE ENFORCEMENT 171 0.1% 2,060 IRE MARSHAL 4,353 2.3% 52,435 PW - TRANSPORTATION 9,520 5.1% 114,681 PW - ADMIN 684 0.4% 8,239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,805 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 VETERANS ASSISTANCE 96 0.1% 1,156 VAJOURNINES 24 0.0% 0 CJA DI 1% SALES TAX 0 0.0% 0 MPO-OPERATIONS FUND 6,273 3.4% 75,563				
BUILDING 1,662 0.9% 20,020 CODE ENFORCEMENT 171 0.1% 2,060 FIRE MARSHAL 4,353 2.3% 52,435 FW - TRANSPORTATION 9,520 5.1% 114,681 FW - ADMIN 684 0.4% 8,239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,805 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 CJA 0.11% SALES TAX 0 0.0% 289 CJA 0.11% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT. of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 VELEAN WATER FUND / BBC 1,377 0.7%	CUSTOMER SERVICE	363	0.2%	4,373
CODE ENFORCEMENT 171 0.1% 2,060 FIRE MARSHAL 4,353 2.3% 52,435 FW - TRANSPORTATION 9,520 5.1% 114,681 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,805 CHILD JUSTICE CENTER 765 0.4% 9,215 VICTIM WITNESS 24 0.0% 289 VICTIM WITNESS 24 0.0% 289 DEPT. of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND / BBC 1,377 0.7% 16,587 WASTEWATER OPERATIONS 1,212 0.6% 13,589 ERR (Depts 555, 566, 577) 6,813 3.				
FW - TRANSPORTATION 9,520 5.1% 114,881 FW - ADMIN 684 0.4% 8,239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,085 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 VICTIM WITNESS 24 0.0% 289 CIA O.1% SALES TAX 0 0.0% 289 CIA O.1% SALES TAX 0 0.0% 289 DEPT. of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND / BBC 1,377 0.7% 16,687 WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6%	CODE ENFORCEMENT	171	0.1%	2,060
FW - ADMIN 684 0.4% 8.239 FW - ROAD OPERATIONS 7,094 3.8% 85,447 CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,805 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 VICTIM WITNESS 24 0.0% 289 C.JA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND /BBC 1,377 0.7% 16,583 VASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 SERBR (Depts 555, 556, 577) 6,813 3.6%				
CAMP BONNEVILLE 339 0.2% 4,084 SPECIAL INVESTIGATION 144 0.1% 1,735 NARCOTICS TASK FORCE 897 0.5% 10,005 CHILD JUSTICE CENTER 765 0.4% 9,215 VETERANS ASSISTANCE 96 0.1% 1,156 VICTIM WITNESS 24 0.0% 289 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT, of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND /BBC 1,377 0.7% 16,587 WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ELRAR (Depts 555, 566, 577) 6,813 3.6% 82,068 TERRAR 930 0.5% 11,203 CENTRAL STORES 0 0.0% 1	PW - ADMIN	684	0.4%	8,239
SPECIAL INVESTIGATION 144				
CHILD JUSTICE CENTER 765 0.4% 9.215 VETERANS ASSISTANCE 96 0.1% 1,156 VICTIM WITNESS 24 0.0% 289 C.J.A. 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT. of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 C.LEAN WATER FUND / BBC 1,377 0.7% 16,587 VASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ERBR (Depts 55, 566, 577) 6,813 3.6% 82,068 TER&R (Depts 555, 566, 577) 6,813 3.6% 82,068 TER&R MANAGEMENT-DIRECT 12,291 6.6% 14,599 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 ERGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGERONCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 LAW LIBRARY 450 0.2% 5,421 CRESSA 3,768 2.20% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12,4% 279,558	SPECIAL INVESTIGATION	144	0.1%	1,735
VETERANS ASSISTANCE 96 0.1% 1,156 VICTIM WITNESS 24 0.0% 289 CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6,273 3.4% 75,563 DEPT: of COMMUNITY SERVICES 11,211 6.0% 135,045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND / BBC 1,377 0.7% 16,687 WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ERAR (Depts 555, 566, 577) 6,813 3.6% 82,068 TERAR 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 PACILITES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIE 525 0.3% 6,324 SWCAA 1,446 0.8%				
CJA 0.1% SALES TAX 0 0.0% 0 MPD-OPERATIONS FUND 6.273 3.4% 75.563 DEPT. of COMMUNITY SERVICES 11,211 6.0% 135.045 STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND / BBC 1,377 0.7% 16,587 CLEAN WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ER&R (Depts 55, 566, 577) 6,813 3.6% 82,068 ERBR 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 PACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGERCY MANAGEMENT 0	VETERANS ASSISTANCE	96	0.1%	1,156
MPD-OPERATIONS FUND 6,273 3,4% 75,563 5 75,673 7 75,673 7 75,673 7 7 7 7 7 7 7 7 7				
STADIUM CONVENTION 381 0.2% 4,589 SOLID WASTE 2,847 1.5% 34,294 CLEAN WATER FUND / BBC 1,377 0.7% 16,587 WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ER&R (Depts 555, 566, 577) 6,813 3.6% 82,068 TER&R 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,924 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4%	MPD-OPERATIONS FUND		3.4%	
SOLID WASTE 2,847 1,5% 34,294 CLEAN WATER FUND / BBC 1,377 0,7% 16,587 WASTEWATER OPERATIONS 2,910 1,6% 35,053 ELECTIONS 1,212 0,6% 14,599 ERBR (Depts 555, 566, 577) 6,813 3,6% 82,068 TERBR 930 0,5% 11,203 CENTRAL STORES 0 0,0% 0 FACILITIES MANAGEMENT-DIRECT 12,291 6,6% 148,054 MOSQUITO CONTROL DISTRICT 498 0,3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0,3% 6,324 SWCAA 1,446 0,8% 17,418 HEALTH DEPARTMENT 5,751 3,1% 69,275 EMERGENCY MANAGEMENT 0 0,0% 0 LAW LIBRARY 450 0,2% 5,421 CRESA 3,768 2,0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12,4% 279,558				
WASTEWATER OPERATIONS 2,910 1.6% 35,053 ELECTIONS 1,212 0.6% 14,599 ERAR (Depts 555, 566, 577) 6,813 3.6% 82,068 TER&R 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,241 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558	SOLID WASTE	2,847	1.5%	
ELECTIONS 1,212 0.6% 14,599 ER&R (Depts 555, 566, 577) 6,813 3.6% 82,068 TER&R 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 PACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558				
ERBR (Depts 555, 566, 577) 6,813 3.6% 82,068 TER&R 930 0.5% 11,203 CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558				
CENTRAL STORES 0 0.0% 0 FACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,050 MOSOUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558	ER&R (Depts 555, 566, 577)	6,813		82,068
FACILITIES MANAGEMENT-DIRECT 12,291 6.6% 148,054 MOSQUITO CONTROL DISTRICT 498 0.3% 5,999 REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6,324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558				
REGIONAL TRANSPORTATION COUNCIL 525 0.3% 6.324 SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558	FACILITIES MANAGEMENT-DIRECT		6.6%	148,054
SWCAA 1,446 0.8% 17,418 HEALTH DEPARTMENT 5,751 3.1% 69,275 EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558				
EMERGENCY MANAGEMENT 0 0.0% 0 LAW LIBRARY 450 0.2% 5,421 CRESA 3,768 2.0% 45,388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558	SWCAA	1,446	0.8%	17,418
LAW LIBRARY 450 0.2% 5.421 CRESA 3.768 2.0% 45.388 Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558				
Agencies (other Fire Dist. Etc.) 23,208 12.4% 279,558	LAW LIBRARY	450	0.2%	5,421
				0

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	
Depreciation	0
Subtotal	416,621
- Cubicitai	110,021
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Get vices/ Interraria	
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	3,518
1408 Franklin	0,510
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	5,419
Office of Budget	1,264
INFO SERVICES-Ops/Sys/Prog	8,665
INFO SERVICES-Network	7,398
INFO SERVICES FMS	241
Human Resources	4,900
Financial Services & Int. Audit	-
Payroll	0
Treasurer-Ind	4,019
Records	742
Purchasing	2,968
Printing/Mail	495
Telephone	247
Pros Attny-Ind	2,968
County Manager	3,463
, , ,	,
Total Costs to Allocate	\$433,122

	PAYROLL		
DESCRIPTION	FTEs	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/Proq INFO SERVICES-Network			
INFO SERVICES FMS			
HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT			
PAYROLL TREASURY-IND	16.3	0.9%	(448,025) 4,019
RECORDS	3	0.2%	742
PURCHASING PRINTING/MAIL	12	0.7% 0.1%	2,968 495
TELEPHONE	1	0.1%	247
PROS ATTNY-IND COUNTY MANAGERS OFFICE	12 14	0.7% 0.8%	2,968 3,463
ASSESSMENT	42	2.3%	10,389
AUDITOR-Auto License & Recording TREASURER-DIR	17 10	0.9% 0.6%	4,205 2,473
BOE	3	0.2%	742
COMMUNITY SUPPORT COUNTY CLERK	0 44	0.0% 2.4%	10,883
DISTRICT COURT SUPERIOR COURT	48 31	2.6% 1.7%	11,811 7,544
JUVENILE	90	5.0%	22,261
SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT	148 79	8.2% 4.3%	36,608 19,417
SHERIFF EXEC/ADMIN	27	1.5%	6,555
JAIL PROS ATTNY-DIR	158 72	8.7% 3.9%	39,081 17,686
PA-CHILD SUPPORT	20	1.1%	4,947
MEDICAL EXAMINER COMMISSIONERS	9 5	0.5% 0.3%	2,164 1,237
COUNTYWIDE SERVICES	0	0.0%	0
LAND CONSERVATION CONTINGENCY	0	0.0%	0
Risk Management ESA Endangered Species Act	5 0	0.3% 0.0%	1,237 0
CVTV	0	0.0%	0
COOP EXTENSION SERVICES INDIGENT DEFENSE	0	0.0%	1,979
LEWIS & CLARK RAILROAD	0	0.0%	0
CORRECTIONS VEGETATION MANAGEMENT	16 0	0.9%	3,958 0
FORESTRY OPERATIONS PARKS	0	0.0%	0
AUDITOR'S 0&M	0	0.0%	0
Event Center EMS FUND	0	0.0%	0
RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT	0	0.0%	0
MENTAL HEALTH SALES TAX	13	0.7%	3,216
COMMUNITY DEV ADMIN WATER RESOURCES	11 0	0.6%	2,721 0
DEVELOPMENT REVIEW ENGINEERING	0 12	0.0%	0 2,968
INSPECTION	0	0.7%	0
DEVELOPMENT SERVICES COMMUNITY PLANNING	12 11	0.7% 0.6%	2,968 2,721
CUSTOMER SERVICE	18	1.0%	4,452
ANIMAL CONTROL BUILDING	7 43	0.4% 2.4%	1,731 10,636
CODE ENFORCEMENT	4	0.2%	989
FIRE MARSHAL PW - TRANSPORTATION	9 101	0.5% 5.6%	2,226 24,982
PW - ADMIN PW - ROAD OPERATIONS	18 77	1.0% 4.2%	4,329 18,922
CAMP BONNEVILLE	0	0.0%	10,922
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	0	0.0%	0
CHILD JUSTICE CENTER	7	0.4%	1,731
VETERANS ASSISTANCE VICTIM WITNESS	0	0.0% 0.4%	0 1,917
CJA 0.1% SALES TAX	0	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	63	0.0% 3.5%	15,583
STADIUM CONVENTION	0	0.0%	0
SOLID WASTE CLEAN WATER FUND / BBC	21	0.8% 1.1%	3,463 5,071
WASTEWATER OPERATIONS ELECTIONS	15 7	0.8% 0.4%	3,587 1,731
ER&R (Depts 555, 566, 577)	21	1.1%	5,071
TER&R CENTRAL STORES	24 0	1.3% 0.0%	5,936 0
FACILITIES MANAGEMENT-DIRECT	38	2.1%	9,399
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	3 11	0.2% 0.6%	804 2,721
SWCAA	18	1.0%	4,452
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	90	5.0% 0.0%	22,274 0
LAW LIBRARY CRESA	4 89	0.2% 4.9%	989 22,014
Agencies (other Fire Dist. Etc.)	155	4.9% 8.6%	38,339
TOTAL	1,811	100%	0

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 noncounty 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	<u> </u>
Capital Outlay	0
Debt Service/Interest	
Depreciation Depreciation	0
Subtotal	878,918
Subtotal	070,310
Less:	
Capital Outlay	199
Billed Services/ Interfund	199
Billed Services/ Interfund	<u> </u>
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	9,098
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	23,810
GIS	0
Facilities Management	14,017
Office of Budget	2,666
INFO SERVICES-Ops/Sys/Prog	82,314
INFO SERVICES-Network	70,278
INFO SERVICES FMS	1,367
Human Resources	19,905
Financial Services & Int. Audit	8,795
Payroll	4,019
Treasurer-Ind	0
Records	-
Purchasing	-
Printing/Mail	-
Telephone	-
Pros Attny-Ind	-
County Manager	-
, ,	
Total Costs to Allocate	\$1,114,989

	TREASURY-IND		
DESCRIPTION	Weighted 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/Proq			
INFO SERVICES-Network INFO SERVICES FMS			
HUMAN RESOURCES			
FINANCIAL SERVICES & INT AUDIT PAYROLL			
TREASURY-IND		0.00/	(1,115,188)
RECORDS PURCHASING	0	0.0%	0
PRINTING/MAIL	0	0.0%	0
TELEPHONE PROS ATTNY-IND	0	0.0%	0
COUNTY MANAGERS OFFICE	0	0.0%	0
ASSESSMENT AUDITOR-Auto License & Recording	0	0.0%	0
TREASURER-DIR	0	0.0%	0
BOE COMMUNITY SUPPORT	0	0.0%	0
COUNTY CLERK	1	0.0%	59
DISTRICT COURT	49 0	0.2% 0.0%	1,953 0
SUPERIOR COURT JUVENILE	0	0.0%	0
SHERIFF LAW ENFORCEMENT	1,546	5.5%	61,359
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	10 45	0.0% 0.2%	414 1,775
JAIL	1	0.0%	59
PROS ATTNY-DIR PA-CHILD SUPPORT	456 0	1.6% 0.0%	18,106 0
MEDICAL EXAMINER	3	0.0%	118
COMMISSIONERS COUNTYWIDE SERVICES	0	0.0%	0
LAND CONSERVATION	0	0.0%	0
CONTINGENCY Risk Management	0 14	0.0%	0 556
ESA Endangered Species Act	0	0.0%	0
CVTV COOP EXTENSION SERVICES	0	0.0%	0
INDIGENT DEFENSE	0	0.0%	0
LEWIS & CLARK RAILROAD CORRECTIONS	0	0.0%	0
VEGETATION MANAGEMENT	0	0.0%	0
FORESTRY OPERATIONS PARKS	0 86	0.0% 0.3%	0 3,432
AUDITOR'S 0&M	1	0.3%	40
Event Center	736	2.6%	29,220
EMS FUND RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF	792	2.8%	31,444
SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX	12	0.0%	0 476
COMMUNITY DEV ADMIN	1,263	4.5%	50,143
WATER RESOURCES DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING	1	0.0%	40
INSPECTION DEVELOPMENT SERVICES	0	0.0%	0
COMMUNITY PLANNING	0	0.0%	0
CUSTOMER SERVICE ANIMAL CONTROL	213	0.0%	79 8,456
BUILDING	12	0.0%	476
CODE ENFORCEMENT FIRE MARSHAL	0	0.0%	0 159
PW - TRANSPORTATION	28	0.1%	1,122
PW - ADMIN PW - ROAD OPERATIONS	311 0	1.1% 0.0%	12,337 0
CAMP BONNEVILLE	1	0.0%	40
SPECIAL INVESTIGATION NARCOTICS TASK FORCE	39	0.0% 0.1%	1,548
CHILD JUSTICE CENTER	0	0.0%	0
VETERANS ASSISTANCE VICTIM WITNESS	36	0.0% 0.1%	1,429
CJA 0.1% SALES TAX	0	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	1,442 204	5.1% 0.7%	57,250 8,099
STADIUM CONVENTION	5	0.0%	199
SOLID WASTE CLEAN WATER FUND / BBC	77 0	0.3%	3,057
WASTEWATER OPERATIONS	0	0.0%	0
ELECTIONS EDAD (Donto FFE FAC F77)	1	0.0%	40
ER&R (Depts 555, 566, 577) TER&R	3 0	0.0%	119 0
CENTRAL STORES	0	0.0%	0
FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT	7	0.0%	278 40
REGIONAL TRANSPORTATION COUNCIL	44	0.2%	1,747
SWCAA HEALTH DEPARTMENT	252 1,555	0.9% 5.5%	10,005 61,736
EMERGENCY MANAGEMENT	0	0.0%	0
LAW LIBRARY CRESA	238 88	0.8%	9,449 3,494
Agencies (other Fire Dist. Etc.)	18,509	65.9%	734,835
TOTAL	28,089	100%	0

RECORDS

The Records division within the General 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	237,348
Services, Supplies	26,434
Direct Charges	20,434
Capital Outlay	0
Debt Service/Interest	+
Depreciation Depreciation	
Subtotal	263,783
Subtotal	203,703
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	4,732
Bond Interest	47,894
Equipment Depreciation	0
GIS	0
Facilities Management	0
Office of Budget	800
INFO SERVICES-Ops/Sys/Prog	9,284
INFO SERVICES-Network	7,926
INFO SERVICES FMS	181
Human Resources	3,675
Financial Services & Int. Audit	-
Payroll	742
Treasurer-Ind	-
Records	0
Purchasing	1,052
Printing/Mail	-
Telephone	36
Pros Attny-Ind	8,450
County Manager	-
Total Costs to Allocate	\$329,477

		RECORDS	
DESCRIPTION	# of Boxes	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-Ops/Sys/Proq INFO SERVICES-Network INFO SERVICES FMS			
HUMAN RESOURCES			
FINANCIAL SERVICES & INT AUDIT			
PAYROLL TREASURY-IND			
RECORDS			(339,015)
PURCHASING	59	0.3%	1,052
PRINTING/MAIL TELEPHONE	2	0.0%	0 36
PROS ATTNY-IND	474	2.5%	8,450
COUNTY MANAGERS OFFICE ASSESSMENT	0 223	0.0% 1.2%	3,976
AUDITOR-Auto License & Recording	28	0.1%	491
TREASURER-DIR	309	1.6%	5,500
BOE COMMUNITY SUPPORT	58 0	0.3% 0.0%	1,034
COUNTY CLERK	4,061	21.4%	72,399
DISTRICT COURT	1,597	8.4% 0.9%	28,471 2,906
SUPERIOR COURT JUVENILE	163 17	0.9%	303
SHERIFF LAW ENFORCEMENT	1,258	6.6%	22,427
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	0	0.0%	0
JAIL	820	4.3%	14,619
PROS ATTNY-DIR	3,249	17.1%	57,923
PA-CHILD SUPPORT MEDICAL EXAMINER	1,036	5.4% 0.0%	18,470 0
COMMISSIONERS	53	0.3%	945
COUNTYWIDE SERVICES LAND CONSERVATION	0	0.0%	0
CONTINGENCY	0	0.0%	0
Risk Management	26	0.1%	464
ESA Endangered Species Act CVTV	0	0.0%	0
COOP EXTENSION SERVICES	0	0.0%	0
INDIGENT DEFENSE	0	0.0%	0
LEWIS & CLARK RAILROAD CORRECTIONS	852	4.5%	15,189
VEGETATION MANAGEMENT	0	0.0%	0
FORESTRY OPERATIONS PARKS	0	0.0%	0
AUDITOR'S 0&M	0	0.0%	0
Event Center EMS FUND	63	0.3%	1,123
RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT	0	0.0%	0
MENTAL HEALTH SALES TAX	0	0.0%	0
COMMUNITY DEV ADMIN	597	3.1%	10,643
WATER RESOURCES DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING	0	0.0%	0
INSPECTION DEVELOPMENT SERVICES	0	0.0%	0
COMMUNITY PLANNING	0	0.0%	0
COSTUMER SERVICE	0	0.0%	0
ANIMAL CONTROL BUILDING	111	0.6%	1,979
CODE ENFORCEMENT	0	0.0%	0
FIRE MARSHAL PW - TRANSPORTATION	0 178	0.0%	0 3,173
PW - ADMIN	693	3.6%	12,355
PW - ROAD OPERATIONS CAMP BONNEVILLE	0	0.0%	0
SPECIAL INVESTIGATION	0	0.0%	0
NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE	0	0.0%	0
CHILD JUSTICE CENTER	0	0.0%	0
VICTIM WITNESS	92	0.5%	1,640
CJA 0.1% SALES TAX	0	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	704	0.0% 3.7%	12,551
STADIUM CONVENTION	0	0.0%	0
SOLID WASTE CLEAN WATER FUND / BBC	0	0.0%	0
WASTEWATER OPERATIONS	0	0.0%	0
ELECTIONS	1,112	5.8%	19,825
ER&R (Depts 555, 566, 577) TER&R	53 0	0.3%	945
CENTRAL STORES	0	0.0%	0
FACILITIES MANAGEMENT-DIRECT	0	0.0%	0
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	0	0.0%	0
REGIONAL TRANSPORTATION COUNCIL SWCAA	0	0.0%	0
HEALTH DEPARTMENT EMERGENCY MANAGEMENT	1,040	5.5% 0.0%	18,541 0
LAW LIBRARY	0	0.0%	0
CRESA	89	0.5%	1,587
Agencies (other Fire Dist. Etc.) TOTAL	19,016	0.0% 100%	0
TOTAL	19,010	100%	U

PURCHASING

The Purchasing division of the General 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	296,993
Services, Supplies	32,043
Direct Charges	02,010
Capital Outlay	0
Debt Service/Interest	<u> </u>
Depreciation	0
Subtotal	329,036
	3_3,333
Less:	
Capital Outlay	469
Billed Services/ Interfund	0
Billiou del Video, interraria	
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	16,208
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	24,969
Office of Budget	998
INFO SERVICES-Ops/Sys/Prog	61,890
INFO SERVICES-Network	52,840
INFO SERVICES FMS	2,326
Human Resources	14,699
Financial Services & Int. Audit	36,279
Payroll	2,968
Treasurer-Ind	-
Records	1,052
Purchasing	0
Printing/Mail	-
Telephone	-
Pros Attny-Ind	-
County Manager	16,128
Total Costs to Allocate	\$526,669

	PURCHASING		
DESCRIPTION	Weighted 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/Proq			
INFO SERVICES-Network INFO SERVICES FMS			
HUMAN RESOURCES			
FINANCIAL SERVICES & INT AUDIT PAYROLL			
TREASURY-IND			
RECORDS PURCHASING			(543,266)
PRINTING/MAIL	0	0.0%	0
TELEPHONE PROS ATTNY-IND	0	0.0%	0
COUNTY MANAGERS OFFICE	0	3.0%	16,128
ASSESSMENT AUDITOR-Auto License & Recording	0	1.5% 0.0%	8,062 0
TREASURER-DIR	0	0.0%	0
BOE COMMUNITY SUPPORT	0	0.5% 0.1%	2,504 785
COUNTY CLERK	0	1.7%	9,393
DISTRICT COURT SUPERIOR COURT	0	0.7% 3.0%	3,917 16,213
JUVENILE	0	1.3%	6,896
SHERIFF LAW ENFORCEMENT SHERIFF CIVIL/SUPPORT	0	5.4% 4.5%	29,370 24,450
SHERIFF EXEC/ADMIN	0	2.6%	14,258
JAIL PROS ATTNY-DIR	0	4.1% 1.1%	22,331 5,718
PA-CHILD SUPPORT	0	0.9%	4,698
MEDICAL EXAMINER COMMISSIONERS	0	1.3% 0.0%	6,810 0
COUNTYWIDE SERVICES	0	0.0%	2,276
LAND CONSERVATION	0	0.0%	0
CONTINGENCY Risk Management	0	0.0% 1.9%	10,328
ESA Endangered Species Act	0	0.0%	0
CVTV COOP EXTENSION SERVICES	0	0.1% 0.5%	314 2,897
INDIGENT DEFENSE	0	4.9%	26,604
LEWIS & CLARK RAILROAD CORRECTIONS	0	0.3% 1.3%	1,727 6,889
VEGETATION MANAGEMENT	0	0.0%	0
FORESTRY OPERATIONS PARKS	0	0.0%	0
AUDITOR'S 0&M	0	0.1%	469
Event Center EMS FUND	0	2.1% 0.0%	11,343 0
RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF SPECIAL LAW ENFORCEMENT	0	0.3%	1,877
MENTAL HEALTH SALES TAX	0	0.5%	2,504
COMMUNITY DEV ADMIN WATER RESOURCES	0	1.1% 0.0%	6,025
DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING INSPECTION	0	2.6% 0.0%	13,930
DEVELOPMENT SERVICES	0	0.1%	782
COMMUNITY PLANNING CUSTOMER SERVICE	0	0.3% 0.2%	1,643 1,252
ANIMAL CONTROL	0	2.2%	11,738
BUILDING CODE ENFORCEMENT	0	1.2% 0.2%	6,651 1,252
FIRE MARSHAL	0	0.2%	1,330
PW - TRANSPORTATION PW - ADMIN	0	10.7% 0.8%	58,171 4,411
PW - ROAD OPERATIONS	0	4.0%	21,757
CAMP BONNEVILLE SPECIAL INVESTIGATION	0	0.7%	3,677
NARCOTICS TASK FORCE	0	0.1%	782
CHILD JUSTICE CENTER VETERANS ASSISTANCE	0	0.7% 0.0%	3,678 156
VICTIM WITNESS	0	0.0%	0
CJA 0.1% SALES TAX MPD-OPERATIONS FUND	0	0.0% 3.9%	21,123
DEPT. of COMMUNITY SERVICES	0	6.2%	33,487
STADIUM CONVENTION SOLID WASTE	0	0.1%	469 5,085
CLEAN WATER FUND / BBC	0	0.7%	3,989
WASTEWATER OPERATIONS ELECTIONS	0	2.4% 1.0%	13,065 5,164
ER&R (Depts 555, 566, 577)	0	3.5%	19,010
TER&R CENTRAL STORES	0	1.2% 0.0%	6,259
FACILITIES MANAGEMENT-DIRECT	0	3.7%	19,870
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	0	0.0%	0
SWCAA	0	0.0%	0
HEALTH DEPARTMENT	0	4.7%	25,354 0
EMERGENCY MANAGEMENT LAW LIBRARY	0	0.0%	0
CRESA	0	2.0%	10,951
Agencies (other Fire Dist. Etc.) TOTAL	1	0.6% 100%	3,443
10116		10070	

PRINTING/MAIL ROOM

The Print Shop and Mail Room is the division of the General 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	109,015
Services, Supplies	570,219
Direct Charges	617,194
Capital Outlay	017,134
Debt Service/Interest	Ŭ
Depreciation Depreciation	0
Subtotal	1,296,427
Gustotai	1,200,421
Less:	
	0
Capital Outlay Billed Services/ Interfund	0
Billed Services/ Interfund	
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	1,508
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	30,885
Office of Budget	2,060
INFO SERVICES-Ops/Sys/Prog	12,378
INFO SERVICES-Network	10,568
INFO SERVICES FMS	120
Human Resources	2,450
Financial Services & Int. Audit	0
Payroll	495
Treasurer-Ind	0
Records	0
Purchasing	0
Printing/Mail	0
Telephone	-
Pros Attny-Ind	15,149
County Manager	17,923
Total Costs to Allocate	\$1,323,820

	PRINTING/MAIL			
DESCRIPTION	Worksheet Alloc	Percent	Step Down Allocation	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/Proq INFO SERVICES-Network				
INFO SERVICES FMS HUMAN RESOURCES				
FINANCIAL SERVICES & INT AUDIT				
PAYROLL TREASURY-IND				
RECORDS				
PURCHASING PRINTING/MAIL			(739,698)	(1,356,892)
TELEPHONE	0	0.0%	0	0
PROS ATTNY-IND COUNTY MANAGERS OFFICE	6,891 8,152	1.1% 1.3%	8,258 9,770	15,149 17,923
ASSESSMENT	17,550	2.8%	21,033	38,583
AUDITOR-Auto License & Recording TREASURER-DIR	5,386 8,491	0.9% 1.4%	6,456 10,176	11,842 18,667
BOE	569	0.1%	682	1,250
COMMUNITY SUPPORT COUNTY CLERK	0 14,931	0.0% 2.4%	0 17,895	32,826
DISTRICT COURT	20,235	3.3%	24,252	44,487
SUPERIOR COURT JUVENILE	17,327 36,958	2.8% 6.0%	20,766 44,293	38,093 81,251
SHERIFF LAW ENFORCEMENT	98,295	15.9%	117,806	216,101
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	30,281 17,299	4.9% 2.8%	36,291 20,732	66,572 38,031
JAIL	93,148	15.1%	111,636	204,784
PROS ATTNY-DIR PA-CHILD SUPPORT	34,540 9,659	5.6% 1.6%	41,396 11,576	75,936 21,236
MEDICAL EXAMINER	5,644	0.9%	6,764	12,408
COMMISSIONERS COUNTYWIDE SERVICES	1,987 1,293	0.3% 0.2%	2,381 1,549	4,368 2,842
LAND CONSERVATION	0	0.0%	0	0
CONTINGENCY Risk Management	6,711	0.0% 1.1%	8,043	14,753
ESA Endangered Species Act	0	0.0%	0	0
CVTV COOP EXTENSION SERVICES	0 1,536	0.0%	0 1,841	3,376
INDIGENT DEFENSE	24,269	3.9%	29,086	53,355 4,179
LEWIS & CLARK RAILROAD CORRECTIONS	1,901 25,458	0.3% 4.1%	2,278 30,511	55,969
VEGETATION MANAGEMENT FORESTRY OPERATIONS	0	0.0%	0	0
PARKS	23,407	3.8%	28,053	51,460
AUDITOR'S 0&M Event Center	1,150	0.2% 0.0%	1,379 0	2,529
EMS FUND	0	0.0%	0	0
RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF	0 4,879	0.0%	5,847	10,726
SPECIAL LAW ENFORCEMENT	0	0.0%	0	0
MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN	902 541	0.1% 0.1%	1,081 648	1,983 1,189
WATER RESOURCES	0	0.0%	0	0
DEVELOPMENT REVIEW ENGINEERING	0 872	0.0% 0.1%	1,045	1,917
INSPECTION	0	0.0%	0	0
DEVELOPMENT SERVICES COMMUNITY PLANNING	526 627	0.1% 0.1%	631 752	1,157 1,379
CUSTOMER SERVICE	880	0.1%	1,054	1,934
ANIMAL CONTROL BUILDING	601 2,073	0.1%	720 2,485	1,321 4,558
CODE ENFORCEMENT	210	0.0%	251	461
FIRE MARSHAL PW - TRANSPORTATION	547 10,568	0.1% 1.7%	656 12,665	1,203 23,233
PW - ADMIN	992	0.2%	1,188	2,180
PW - ROAD OPERATIONS CAMP BONNEVILLE	6,038	1.0% 0.0%	7,237 0	13,275 0
SPECIAL INVESTIGATION	0	0.0%	0	3,396
NARCOTICS TASK FORCE CHILD JUSTICE CENTER	1,544 3,097	0.3% 0.5%	1,851 3,711	6,808
VETERANS ASSISTANCE	1,912	0.3%	2,291	4,202
VICTIM WITNESS CJA 0.1% SALES TAX	1,716 0	0.3%	2,057 0	3,773 0
MPD-OPERATIONS FUND	19,885	3.2%	23,832 3,495	43,717 6,411
DEPT. of COMMUNITY SERVICES STADIUM CONVENTION	2,916 0	0.5% 0.0%	0	0
SOLID WASTE CLEAN WATER FUND / BBC	1,008 2,141	0.2% 0.3%	1,208 2,566	2,216 4,707
WASTEWATER OPERATIONS	1,613	0.3%	1,934	3,547
ELECTIONS ER&R (Depts 555, 566, 577)	772 1,991	0.1% 0.3%	925 2,386	1,697 4,376
TER&R	1,074	0.2%	1,287	2,360
CENTRAL STORES FACILITIES MANAGEMENT-DIRECT	0 28,784	0.0% 4.7%	0 34,498	63,282
MOSQUITO CONTROL DISTRICT	0	0.0%	0	0
REGIONAL TRANSPORTATION COUNCIL SWCAA	0	0.0%	0	0
HEALTH DEPARTMENT	0	0.0%	0	0
EMERGENCY MANAGEMENT LAW LIBRARY	0 587	0.0% 0.1%	703	0 1,290
CRESA	4,833	0.8%	5,792	10,625
Agencies (other Fire Dist. Etc.)	0	0.0%	0	0
TOTAL	617,194	100%	0	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	Ť
Capital Outlay	0
Debt Service/Interest	Ŭ.
Depreciation	14,243
Subtotal	14,243
Gustotai	14,240
Less:	
Capital Outlay	0
Billed Services/ Interfund	
Billed Services/ Interfulld	
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	3,095
INFO SERVICES-Network	2,642
INFO SERVICES FMS	60
Human Resources	1,225
Financial Services & Int. Audit	0
Payroll	247
Treasurer-Ind	0
Records	36
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	119
County Manager	467
Total Costs to Allocate	\$20,963

	TELEPHONE		
DESCRIPTION	Phone Lines	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			(21,548)
TELEPHONE PROS ATTNY-IND	15	0.6%	119
COUNTY MANAGERS OFFICE ASSESSMENT	59 98	2.2% 3.6%	467 775
AUDITOR-Auto License & Recording	52	1.9%	411
TREASURER-DIR BOE	23 4	0.8% 0.1%	181 32
COMMUNITY SUPPORT COUNTY CLERK	0 104	0.0% 3.8%	0 822
DISTRICT COURT	104	3.8%	822
SUPERIOR COURT JUVENILE	92 120	3.4% 4.4%	728 949
SHERIFF LAW ENFORCEMENT	136	5.0%	1,075
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	87 269	3.2% 9.9%	688 2,127
JAIL PROS ATTNY-DIR	153 96	5.6% 3.5%	1,210 759
PA-CHILD SUPPORT	27	1.0%	214
MEDICAL EXAMINER COMMISSIONERS	15 5	0.6% 0.2%	119 40
COUNTYWIDE SERVICES LAND CONSERVATION	0	0.0% 0.0%	0
CONTINGENCY	0	0.0%	0
Risk Management ESA Endangered Species Act	10	0.4% 0.0%	79 0
CVTV	0	0.0%	0
COOP EXTENSION SERVICES INDIGENT DEFENSE	53 0	1.9% 0.0%	419
LEWIS & CLARK RAILROAD CORRECTIONS	0 86	0.0% 3.2%	0 680
VEGETATION MANAGEMENT	69	2.5%	546
FORESTRY OPERATIONS PARKS	18	0.7%	142
AUDITOR'S 0&M Event Center	0 51	0.0% 1.9%	0 403
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 34	0.0% 1.2%	0 269
WATER RESOURCES DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING	0	0.0%	0
INSPECTION DEVELOPMENT SERVICES	6	0.0% 0.2%	0 47
COMMUNITY PLANNING CUSTOMER SERVICE	14 39	0.5% 1.4%	111 308
ANIMAL CONTROL	9	0.3%	71
BUILDING CODE ENFORCEMENT	57 10	2.1% 0.4%	451 79
FIRE MARSHAL	19	0.7%	150
PW - TRANSPORTATION PW - ADMIN	97 68	3.6% 2.5%	767 538
PW - ROAD OPERATIONS CAMP BONNEVILLE	54 0	2.0% 0.0%	427 0
SPECIAL INVESTIGATION	0	0.0%	0
NARCOTICS TASK FORCE CHILD JUSTICE CENTER	19 44	0.7% 1.6%	150 348
VETERANS ASSISTANCE VICTIM WITNESS	0	0.0% 0.2%	0 47
CJA 0.1% SALES TAX	6	0.2%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	0 106	0.0% 3.9%	0 838
STADIUM CONVENTION	0	0.0%	0
SOLID WASTE CLEAN WATER FUND / BBC	0	0.0%	0
WASTEWATER OPERATIONS ELECTIONS	43 58	1.6% 2.1%	340 459
ER&R (Depts 555, 566, 577)	20	0.7%	158
TER&R CENTRAL STORES	0	0.0%	0
FACILITIES MANAGEMENT-DIRECT	0	0.0%	0
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	0 15	0.0% 0.6%	0 119
SWCAA HEALTH DEPARTMENT	0 240	0.0% 8.8%	0 1,898
EMERGENCY MANAGEMENT	0	0.0%	0
LAW LIBRARY CRESA	0	0.1%	16 0
Agencies (other Fire Dist. Etc.)	19	0.7%	150
TOTAL	2,725	100%	0

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	1,537,926
Services, Supplies	51,672
Direct Charges	
Capital Outlay	0
Debt Service/Interest	†
Depreciation	1 0
Subtotal	1,589,598
Gustotai	1,000,000
Less:	†
Capital Outlay	0
Billed Services/ Interfund	†
Billed Gervices/ Interfaild	+
Add Allocated Cost:	+
Courthouse	3,545
Franklin Center	1,690
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
	0
Equipment Depreciation GIS	0
Facilities Management	33,396
Office of Budget	4,822
INFO SERVICES-Ops/Sys/Prog	25,994
INFO SERVICES-Network	22,193
INFO SERVICES FMS	722
Human Resources	14,699
Financial Services & Int. Audit	0
Payroll	2,968
Treasurer-Ind	0
Records	8,450
Purchasing	0
Printing/Mail	15,149
Telephone	119
Pros Attny-Ind	0
County Manager	13,867
	<u> </u>
Total Costs to Allocate	\$1,709,478

	Р	ROS ATTNY-IN	D
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/Proq 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	1,880,654	0.8%	(1,723,344) 13,867
ASSESSMENT	4,048,522	1.7%	29,851
AUDITOR-Auto License & Recording	1,242,597	0.5%	9,162
TREASURER-DIR BOE	1,958,712 131,193	0.8% 0.1%	14,442 967
COMMUNITY SUPPORT	-	0.0%	0
COUNTY CLERK	3,444,403	1.5%	25,397
DISTRICT COURT SUPERIOR COURT	4,668,074 3,997,130	2.0% 1.7%	34,419 29,472
JUVENILE	8,525,727	3.6%	62,863
SHERIFF LAW ENFORCEMENT	22,675,586	9.7%	167,196
SHERIFF CIVIL/SUPPORT SHERIFF EXEC/ADMIN	6,985,458 3,990,609	3.0% 1.7%	51,506 29,424
JAIL	21,488,085	9.2%	158,440
PROS ATTNY-DIR	7,967,967	3.4%	58,751
PA-CHILD SUPPORT MEDICAL EXAMINER	2,228,258 1,301,954	1.0% 0.6%	16,430 9,600
COMMISSIONERS	458,335	0.2%	3,379
COUNTYWIDE SERVICES	298,183	0.1%	2,199
LAND CONSERVATION CONTINGENCY	-	0.0%	0
Risk Management	1,548,080	0.7%	11,415
ESA Endangered Species Act CVTV	-	0.0%	0
COOP EXTENSION SERVICES	354,283	0.0%	2,612
INDIGENT DEFENSE	5,598,571	2.4%	41,280
LEWIS & CLARK RAILROAD CORRECTIONS	438,519 5,872,869	0.2% 2.5%	3,233 43,303
VEGETATION MANAGEMENT	5,072,009	0.0%	43,303
FORESTRY OPERATIONS		0.0%	0
PARKS AUDITOR'S 0&M	5,399,744 355,774	2.3% 0.2%	39,814 2,623
Event Center	-	0.0%	0
EMS FUND	-	0.0%	0
RADIO COMMUNICATIONS TRI-MOUNTAIN GOLF	1,508,992	0.0%	11,126
SPECIAL LAW ENFORCEMENT	-	0.0%	0
MENTAL HEALTH SALES TAX	2,050,330	0.9%	15,118
COMMUNITY DEV ADMIN WATER RESOURCES	1,229,694	0.5%	9,067
DEVELOPMENT REVIEW	-	0.0%	0
ENGINEERING INSPECTION	1,981,417	0.8%	14,610
DEVELOPMENT SERVICES	1,196,150	0.5%	8,820
COMMUNITY PLANNING	1,425,787	0.6%	10,513
CUSTOMER SERVICE	1,999,171	0.9%	14,741
ANIMAL CONTROL BUILDING	1,365,271 4,712,476	0.6% 2.0%	10,067 34,747
CODE ENFORCEMENT	476,166	0.2%	3,511
FIRE MARSHAL PW - TRANSPORTATION	1,243,733 24,018,312	0.5% 10.3%	9,171 177,096
PW - ADMIN	2,253,631	1.0%	16,617
PW - ROAD OPERATIONS	13,724,022	5.9%	101,192
CAMP BONNEVILLE SPECIAL INVESTIGATION	-	0.0%	0
NARCOTICS TASK FORCE	477,724	0.2%	3,522
CHILD JUSTICE CENTER	957,805	0.4%	7,062
VETERANS ASSISTANCE VICTIM WITNESS	591,252 530,778	0.3% 0.2%	4,360 3,914
CJA 0.1% SALES TAX	-	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	6,150,671	2.6% 2.8%	45,351 48,866
STADIUM CONVENTION	6,627,316	0.0%	48,800
SOLID WASTE	2,290,483	1.0%	16,889
CLEAN WATER FUND / BBC	4,866,454 3,666,817	2.1%	35,882
WASTEWATER OPERATIONS ELECTIONS	1,754,781	1.6% 0.8%	27,037 12,939
ER&R (Depts 555, 566, 577)	4,524,168	1.9%	33,358
TER&R CENTRAL STORES	2,440,093	1.0% 0.0%	17,992 0
FACILITIES MANAGEMENT-DIRECT	8,903,245	3.8%	65,647
MOSQUITO CONTROL DISTRICT	-	0.0%	0
REGIONAL TRANSPORTATION COUNCIL SWCAA	-	0.0%	0
HEALTH DEPARTMENT	10,060,114	4.3%	74,177
EMERGENCY MANAGEMENT	-	0.0%	0
LAW LIBRARY CRESA	181,504 3,657,797	0.1% 1.6%	1,338 26,970
Agencies (other Fire Dist. Etc.)		0.0%	20,970
TOTAL	233,725,439	100%	0

COUNTY MANAGER OFFICE

The County Managers Office supports and assists all County departments in quality communications to internal and external customers (including with the County Council). This office has budget oversight and reporting responsibilities to Council that require coordination with all departments. This office is responsible for implementing county council policy decisions. In addition, information is provided to the community on important events and updates of county activities, through various mediums from this office.

Basis of Allocation

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

	County Manager
Expenses	
Personnel Services	1,316,651
Services, Supplies	564,004
Direct Charges	304,004
Capital Outlay	0
Debt Service/Interest	<u> </u>
Depreciation Depreciation	0
Subtotal	1,880,654
Subtotal	1,000,004
Less:	
Capital Outlay	0
Billed Services/ Interfund	0
Billed Services/ Interrund	
Add Allocated Cost:	
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	55,703
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	85,814
Office of Budget	5,705
INFO SERVICES-Ops/Sys/Prog	60,652
INFO SERVICES-Network	51,784
INFO SERVICES FMS	1,231
Human Resources	17,149
Financial Services & Int. Audit	8,795
Payroll	3,463
Treasurer-Ind	0
Records	0
Purchasing	16,128
Printing/Mail	17,923
Telephone	467
Pros Attny-Ind	0
County Manager	0
Total Costs to Allocate	\$2,205,467

	(County Manage	er
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			(2,205,467)
ASSESSMENT AUDITOR-Auto License & Recording	4,048,522 1,242,597	1.73% 0.53%	38,137 11,705
TREASURER-DIR	1,958,712	0.84%	18,451
BOE	131,193	0.06%	1,236
COMMUNITY SUPPORT COUNTY CLERK	3,444,403	0.00% 1.47%	0 32,446
DISTRICT COURT	4,668,074	1.99%	43,973
SUPERIOR COURT JUVENILE	3,997,130 8,525,727	1.71% 3.64%	37,652 80,311
SHERIFF LAW ENFORCEMENT	22,675,586	9.69%	213,601
SHERIFF CIVIL/SUPPORT	6,985,458	2.98%	65,802
SHERIFF EXEC/ADMIN JAIL	3,990,609 21,488,085	1.70% 9.18%	37,591 202,415
PROS ATTNY-DIR	7,967,967	3.40%	75,057
PA-CHILD SUPPORT MEDICAL EXAMINER	2,228,258 1,301,954	0.95% 0.56%	20,990 12,264
COMMISSIONERS	458,335	0.20%	4,317
COUNTYWIDE SERVICES	298,183	0.13%	2,809
LAND CONSERVATION CONTINGENCY	0	0.00%	0
Risk Management	1,548,080	0.66%	14,583
ESA Endangered Species Act CVTV	0	0.00%	0
COOP EXTENSION SERVICES	354,283	0.15%	3,337
INDIGENT DEFENSE	5,598,571	2.4%	52,738
LEWIS & CLARK RAILROAD CORRECTIONS	438,519 5,872,869	0.2% 2.5%	4,131 55,322
VEGETATION MANAGEMENT	1,378,688	0.6%	12,987
FORESTRY OPERATIONS PARKS	139,178 5,399,744	0.1% 2.3%	1,311 50,865
AUDITOR'S 0&M	355,774	0.2%	3,351
Event Center	4,100,308	1.8% 0.0%	38,624
EMS FUND RADIO COMMUNICATIONS	0	0.0%	0
TRI-MOUNTAIN GOLF	1,508,992	0.6%	14,215
SPECIAL LAW ENFORCEMENT MENTAL HEALTH SALES TAX	2,050,330	0.0%	19,314
COMMUNITY DEV ADMIN	1,229,694	0.5%	11,584
WATER RESOURCES DEVELOPMENT REVIEW	0	0.0%	0
ENGINEERING	1,981,417	0.0%	18,665
INSPECTION	0	0.0%	0
DEVELOPMENT SERVICES COMMUNITY PLANNING	1,196,150 1,425,787	0.5% 0.6%	11,268 13,431
CUSTOMER SERVICE	1,999,171	0.9%	18,832
ANIMAL CONTROL	1,365,271	0.6%	12,861
BUILDING CODE ENFORCEMENT	4,712,476 476,166	2.0% 0.2%	44,391 4,485
FIRE MARSHAL	1,243,733	0.5%	11,716
PW - TRANSPORTATION PW - ADMIN	24,018,312 2,253,631	10.3%	226,249 21,229
PW - ROAD OPERATIONS	13,724,022	5.9%	129,279
CAMP BONNEVILLE SPECIAL INVESTIGATION		0.0%	0
NARCOTICS TASK FORCE	477,724	0.2%	4,500
CHILD JUSTICE CENTER	957,805	0.4%	9,022
VETERANS ASSISTANCE VICTIM WITNESS	591,252 530,778	0.3% 0.2%	5,570 5,000
CJA 0.1% SALES TAX	0	0.0%	0
MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES	6,150,671 6,627,316	2.6% 2.8%	57,939 62,428
STADIUM CONVENTION	0	0.0%	02,420
SOLID WASTE	2,290,483	1.0%	21,576
CLEAN WATER FUND / BBC WASTEWATER OPERATIONS	4,866,454 3,666,817	2.1% 1.6%	45,841 34,541
ELECTIONS	1,754,781	0.7%	16,530
ER&R (Depts 555, 566, 577)	4,524,168	1.9%	42,617
TER&R CENTRAL STORES	2,440,093	1.0% 0.0%	22,985 0
FACILITIES MANAGEMENT-DIRECT	8,903,245	3.8%	83,867
MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL	323,961 0	0.1%	3,052
SWCAA	0	0.0%	0
HEALTH DEPARTMENT	10,060,114	4.3%	94,765
EMERGENCY MANAGEMENT LAW LIBRARY	181,504	0.0%	1,710
CRESA		0.0%	0
Agencies (other Fire Dist. Etc.)	0	0.0%	0
TOTAL	234,129,123	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	75,513
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	289
GIS	62,890
Facilities Management	116,332
Office of Budget	12,280
Info Services - Ops/Sys/Prog/Comm	134,302
Info Services - Network	224,965
Info Services - FMS	2,930
Human Resources	51,447
Financial Services & Int. Audit	9,087
Payroll	10,389
Treasurer-Ind	0
Records	3,976
Purchasing	8,062
Printing/Mail	38,583
Telephone	775
Pros Attny-Ind	29,851
County Manager	38,137
Total Allocation Amount	819,808
Total Diseat Coat	4 0 4 0 5 0 0
Total Direct Cost	4,048,522
Indirect Cost Rate	20.25%

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	3,124
1408 Franklin	2,107
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	20,920
GIS	62,890
Facilities Management	4,812
Office of Budget	3,769
Info Services - Ops/Sys/Prog/Comm	25,994
Info Services - Network	22,193
Info Services - FMS	1,023
Human Resources	20,824
Financial Services & Int. Audit	0
Payroll	4,205
Treasurer-Ind	0
Records	491
Purchasing	0
Printing/Mail	11,842
Telephone	411
Pros Attny-Ind	9,162
County Manager	11,705
Total Allocation Amount	205,473
Total Direct Cost	1,242,597
Indirect Cost Rate	16.54%

Allocation Sheets TREASURER-DIR

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	479
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	39,307
Facilities Management	738
Office of Budget	5,941
Info Services - Ops/Sys/Prog/Comm	21,662
Info Services - Network	128,796
Info Services - FMS	602
Human Resources	12,249
Financial Services & Int. Audit	0
Payroll	2,473
Treasurer-Ind	0
Records	5,500
Purchasing	0
Printing/Mail	18,667
Telephone	181
Pros Attny-Ind	14,442
County Manager	18,451
Total Allocation Amount	269,487
Total Direct Cost	1,958,712
Indirect Cost Rate	13.76%

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	817
Facilities Management	0
Office of Budget	398
Info Services - Ops/Sys/Prog/Comm	12,997
Info Services - Network	11,096
Info Services - FMS	221
Human Resources	3,675
Financial Services & Int. Audit	912
Payroll	742
Treasurer-Ind	0
Records	1,034
Purchasing	2,504
Printing/Mail	1,250
Telephone	32
Pros Attny-Ind	967
County Manager	1,236
Total Allocation Amount	37,882
T + + D: + O + +	104 100
Total Direct Cost	131,193
Indirect Cost Rate	28.87%

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	0
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	21
Human Resources	0
Financial Services & Int. Audit	474
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	785
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	1,280
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets COUNTY CLERK

<u>Department</u>	Allocation Amt
Courthouse	12,357
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	2,430
GIS	36,754
Facilities Management	67,646
Office of Budget	10,448
Info Services - Ops/Sys/Prog/Comm	192,788
Info Services - Network	164,598
Info Services - FMS	3,599
Human Resources	53,897
Financial Services & Int. Audit	21,506
Payroll	10,883
Treasurer-Ind	59
Records	72,399
Purchasing	9,393
Printing/Mail	32,826
Telephone	822
Pros Attny-Ind	25,397
County Manager	32,446
Total Allocation Amount	750,247
Total Direct Cost	3,444,403
Indirect Cost Rate	21.78%

Allocation Sheets DISTRICT COURT

<u>Department</u>	Allocation Amt
Courthouse	31,654
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	11,259
GIS	41,451
Facilities Management	173,283
Office of Budget	14,160
Info Services - Ops/Sys/Prog/Comm	175,459
Info Services - Network	156,243
Info Services - FMS	5,196
Human Resources	58,490
Financial Services & Int. Audit	52,537
Payroll	11,811
Treasurer-Ind	1,953
Records	28,471
Purchasing	3,917
Printing/Mail	44,487
Telephone	822
Pros Attny-Ind	34,419
County Manager	43,973
Total Allocation Amount	889,585
Total Direct Cost	4,671,337
Indirect Cost Rate	19.04%

Allocation Sheets SUPERIOR COURT

<u>Department</u>	Allocation Amt
Courthouse	50,155
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	27,009
GIS	27,770
Facilities Management	744,978
Office of Budget	12,124
Info Services - Ops/Sys/Prog/Comm	151,631
Info Services - Network	135,900
Info Services - FMS	3,009
Human Resources	37,360
Financial Services & Int. Audit	26,535
Payroll	7,544
Treasurer-Ind	0
Records	2,906
Purchasing	16,213
Printing/Mail	38,093
Telephone	728
Pros Attny-Ind	29,472
County Manager	37,652
Total Allocation Amount	1,349,080
1 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	.,,
Total Direct Cost	3,997,130
Indirect Cost Rate	33.75%

Allocation Sheets JUVENILE

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	201,941
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	954
GIS	0
Facilities Management	412,467
Office of Budget	25,861
Info Services - Ops/Sys/Prog/Comm	181,957
Info Services - Network	206,877
Info Services - FMS	7,271
Human Resources	110,243
Financial Services & Int. Audit	41,950
Payroll	22,261
Treasurer-Ind	0
Records	303
Purchasing	6,896
Printing/Mail	81,251
Telephone	949
Pros Attny-Ind	62,863
County Manager	80,311
Total Allocation Amount	1,444,355
Total Direct Cost	8,525,727
Indirect Cost Rate	16.94%

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	345,910
GIS	120,880
Facilities Management	26,400
Office of Budget	68,781
Info Services - Ops/Sys/Prog/Comm	168,982
Info Services - Network	144,273
Info Services - FMS	19,863
Human Resources	181,289
Financial Services & Int. Audit	247,840
Payroll	36,608
Treasurer-Ind	61,359
Records	22,427
Purchasing	29,370
Printing/Mail	216,101
Telephone	1,075
Pros Attny-Ind	167,196
County Manager	213,601
Total Allocation Amount	2,079,735
Total Direct Cost	22,681,415
Indirect Cost Rate	9.17%

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	22,584
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	158,402
Office of Budget	21,189
Info Services - Ops/Sys/Prog/Comm	297,175
Info Services - Network	253,721
Info Services - FMS	8,856
Human Resources	96,156
Financial Services & Int. Audit	93,455
Payroll	19,417
Treasurer-Ind	414
Records	0
Purchasing	24,450
Printing/Mail	66,572
Telephone	688
Pros Attny-Ind	51,506
County Manager	65,802
Total Allocation Amount	1,227,062
Total Direct Cost	6,985,458
Indirect Cost Rate	17.57%

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	0
Facilities Management	79,201
Office of Budget	12,105
Info Services - Ops/Sys/Prog/Comm	116,539
Info Services - Network	99,498
Info Services - FMS	3,220
Human Resources	32,460
Financial Services & Int. Audit	36,755
Payroll	6,555
Treasurer-Ind	1,775
Records	0
Purchasing	14,258
Printing/Mail	38,031
Telephone	2,127
Pros Attny-Ind	29,424
County Manager	37,591
Total Allocation Amount	532,878
Total Direct Cost	2 000 000
Total Direct Cost Indirect Cost Rate	3,990,609 13.35 %
munect Cost Rate	13.35%

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	366
Equipment Depreciation	12,318
GIS	0
Facilities Management	1,263,538
Office of Budget	65,179
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	11,311
Human Resources	193,538
Financial Services & Int. Audit	40,752
Payroll	39,081
Treasurer-Ind	59
Records	14,619
Purchasing	22,331
Printing/Mail	204,784
Telephone	1,210
Pros Attny-Ind	158,440
County Manager	202,415
Total Allocation Amount	2,475,039
Total Direct Cost	21,489,123
Indirect Cost Rate	11.52%

Allocation Sheets PROS ATTNY-DIR

<u>Department</u>	Allocation Amt
Courthouse	15,783
Franklin Center	7,524
Corrections Center	0
Juvenile Center	0
Public Service Center	0
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	69,833
Facilities Management	241,546
Office of Budget	24,169
Info Services - Ops/Sys/Prog/Comm	205,785
Info Services - Network	175,694
Info Services - FMS	5,291
Human Resources	87,582
Financial Services & Int. Audit	22,344
Payroll	17,686
Treasurer-Ind	18,106
Records	57,923
Purchasing	5,718
Printing/Mail	75,936
Telephone	759
Pros Attny-Ind	58,751
County Manager	75,057
Total Allocation Amount	1,165,488
Total Direct Coat	7.067.007
Total Direct Cost	7,967,967 14,63%
Indirect Cost Rate	14.63%

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	0
GIS	0
Facilities Management	0
Office of Budget	6,759
Info Services - Ops/Sys/Prog/Comm	2,166
Info Services - Network	1,849
Info Services - FMS	1,488
Human Resources	24,498
Financial Services & Int. Audit	6,428
Payroll	4,947
Treasurer-Ind	0
Records	18,470
Purchasing	4,698
Printing/Mail	21,236
Telephone	214
Pros Attny-Ind	16,430
County Manager	20,990
Total Allocation Amount	130,172
Total Direct Cost	2,228,258
Indirect Cost Rate	5.84%

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	22,615
GIS	7,147
Facilities Management	121,071
Office of Budget	3,949
Info Services - Ops/Sys/Prog/Comm	17,329
Info Services - Network	14,795
Info Services - FMS	807
Human Resources	10,718
Financial Services & Int. Audit	6,353
Payroll	2,164
Treasurer-Ind	118
Records	0
Purchasing	6,810
Printing/Mail	12,408
Telephone	119
Pros Attny-Ind	9,600
County Manager	12,264
Total Allocation Amount	248,267
Total Direct Cost	1,310,817
Indirect Cost Rate	18.94%

Allocation Sheets COMMISSIONERS

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	22,941
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	35,342
Office of Budget	1,390
Info Services - Ops/Sys/Prog/Comm	10,831
Info Services - Network	9,247
Info Services - FMS	301
Human Resources	6,125
Financial Services & Int. Audit	0
Payroll	1,237
Treasurer-Ind	0
Records	945
Purchasing	0
Printing/Mail	4,368
Telephone	40
Pros Attny-Ind	3,379
County Manager	4,317
Total Allocation Amount	100,463
Total Direct Cost	450 225
Total Direct Cost Indirect Cost Rate	458,335 21.92 %

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	904
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	163
Human Resources	0
Financial Services & Int. Audit	3,686
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	2,276
Printing/Mail	2,842
Telephone	0
Pros Attny-Ind	2,199
County Manager	2,809
Total Allocation Amount	14,879
Total Direct Cost	298,183
Indirect Cost Rate	4.99%

Allocation Sheets

LAND CONSERVATION

<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	1,497
Facilities Management	0
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	1,497
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets CONTINGENCY

<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	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	0
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets LOSS CONTROL

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	3,684
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	5,675
Office of Budget	4,696
Info Services - Ops/Sys/Prog/Comm	17,329
Info Services - Network	14,795
Info Services - FMS	842
Human Resources	6,125
Financial Services & Int. Audit	12,251
Payroll	1,237
Treasurer-Ind	556
Records	464
Purchasing	10,328
Printing/Mail	14,753
Telephone	79
Pros Attny-Ind	11,415
County Manager	14,583
Total Allocation Amount	118,810
Total Direct Cost	1 549 000
Indirect Cost Rate	1,548,080 7.67%

Allocation Sheets

ESA (Endangered Species)

<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	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	0
Total Direct Cost	0
Indirect Cost Rate	0.00%

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	6
Human Resources	0
Financial Services & Int. Audit	146
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	314
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	466
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	0
Office of Budget	1,075
Info Services - Ops/Sys/Prog/Comm	73,649
Info Services - Network	62,880
Info Services - FMS	112
Human Resources	0
Financial Services & Int. Audit	2,535
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	2,897
Printing/Mail	3,376
Telephone	419
Pros Attny-Ind	2,612
County Manager	3,337
Total Allocation Amount	152,892
Total Direct Cost	354,283
Indirect Cost Rate	43.16%

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	16,982
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	6,121
Human Resources	9,799
Financial Services & Int. Audit	127,576
Payroll	1,979
Treasurer-Ind	0
Records	0
Purchasing	26,604
Printing/Mail	53,355
Telephone	0
Pros Attny-Ind	41,280
County Manager	52,738
Total Allocation Amount	336,434
Total Direct Cost	5,598,571
Indirect Cost Rate	6.01%

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	1,330
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	150
Human Resources	0
Financial Services & Int. Audit	3,396
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	1,727
Printing/Mail	4,179
Telephone	0
Pros Attny-Ind	3,233
County Manager	4,131
Total Allocation Amount	18,146
Total Direct Cost	447,029
Indirect Cost Rate	4.06%

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	0
Facilities Management	165,225
Office of Budget	17,814
Info Services - Ops/Sys/Prog/Comm	168,960
Info Services - Network	208,662
Info Services - FMS	1,944
Human Resources	19,599
Financial Services & Int. Audit	22,190
Payroll	3,958
Treasurer-Ind	0
Records	15,189
Purchasing	6,889
Printing/Mail	55,969
Telephone	680
Pros Attny-Ind	43,303
County Manager	55,322
Total Allocation Amount	800,643
Total Direct Cost	5,872,869
Indirect Cost Rate	13.63%

Allocation Sheets

VEGETATION MANAGEMENT

<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	16,471
Facilities Management	0
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	546
Pros Attny-Ind	0
County Manager	12,987
Total Allocation Amount	30,004
Total Direct Cost	1,378,688
Indirect Cost Rate	2.18%

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	8,304
Facilities Management	581,446
Office of Budget	16,379
Info Services - Ops/Sys/Prog/Comm	49,822
Info Services - Network	42,537
Info Services - FMS	2,092
Human Resources	42,566
Financial Services & Int. Audit	0
Payroll	0
Treasurer-Ind	3,432
Records	0
Purchasing	0
Printing/Mail	51,460
Telephone	0
Pros Attny-Ind	39,814
County Manager	50,865
Total Allocation Amount	888,716
Total Direct Coat	F 404 004
Total Direct Cost Indirect Cost Rate	5,404,664 16.44%
munect cost rate	10.44%

Allocation Sheets

FORESTRY 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	4,492
Facilities Management	0
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	142
Pros Attny-Ind	0
County Manager	1,311
Total Allocation Amount	5,946
Total Direct Cost	139,178
Indirect Cost Rate	4.27%

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	1,079
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	91
Human Resources	0
Financial Services & Int. Audit	2,060
Payroll	0
Treasurer-Ind	40
Records	0
Purchasing	469
Printing/Mail	2,529
Telephone	0
Pros Attny-Ind	2,623
County Manager	3,351
Total Allocation Amount	12,242
Talal Birral Conf	055 77.4
Total Direct Cost	355,774
Indirect Cost Rate	3.44%

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	46,735
GIS	476
Facilities Management	0
Office of Budget	12,437
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	2,185
Human Resources	0
Financial Services & Int. Audit	49,436
Payroll	0
Treasurer-Ind	29,220
Records	1,123
Purchasing	11,343
Printing/Mail	0
Telephone	403
Pros Attny-Ind	0
County Manager	38,624
Total Allocation Amount	191,983
Total Direct Cost	5,148,608
Indirect Cost Rate	3.73%

Allocation Sheets EMS 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	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
Human Resources	0
Financial Services & Int. Audit	36
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	38
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets

RADIO COMMUNICATIONS

<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	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	0
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets GIS

<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	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
	0
Total Allocation Amount	0
Total Direct Cost	1,335,652
Indirect Cost Rate	0.00%

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	61,239
Office of Budget	4,577
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	40
Human Resources	0
Financial Services & Int. Audit	903
Payroll	0
Treasurer-Ind	31,444
Records	0
Purchasing	1,877
Printing/Mail	10,726
Telephone	0
Pros Attny-Ind	11,126
County Manager	14,215
Total Allocation Amount	136,147
Total Direct Cost	1,508,992
Indirect Cost Rate	9.02%

Allocation Sheets

SPECIAL LAW ENFORCEMENT

<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	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	0
Total Direct Cost	0
Indirect Cost Rate	0.00%

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	6,219
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	1,108
Human Resources	15,924
Financial Services & Int. Audit	7,372
Payroll	3,216
Treasurer-Ind	476
Records	0
Purchasing	2,504
Printing/Mail	1,983
Telephone	0
Pros Attny-Ind	15,118
County Manager	19,314
Total Allocation Amount	73,234
Total Direct Cont	0.050.000
Total Direct Cost	2,050,330
Indirect Cost Rate	3.57%

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	11,481
GIS	16,471
Facilities Management	0
Office of Budget	3,730
Info Services - Ops/Sys/Prog/Comm	95,311
Info Services - Network	81,374
Info Services - FMS	1,132
Human Resources	13,474
Financial Services & Int. Audit	10,624
Payroll	2,721
Treasurer-Ind	50,143
Records	10,643
Purchasing	6,025
Printing/Mail	1,189
Telephone	269
Pros Attny-Ind	9,067
County Manager	11,584
Total Allocation Amount	325,240
Total Direct Cost	1,229,694
Indirect Cost Rate	26.45%

Allocation Sheets

DEVELOPMENT REVIEW

<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	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	0
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets ENGINEERING

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	6,010
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	1,788
Human Resources	14,699
Financial Services & Int. Audit	24,104
Payroll	2,968
Treasurer-Ind	40
Records	0
Purchasing	13,930
Printing/Mail	1,917
Telephone	0
Pros Attny-Ind	14,610
County Manager	18,665
Total Allocation Amount	98,729
Total Direct Cook	4 004 447
Total Direct Cost	1,981,417
Indirect Cost Rate	4.98%

Allocation Sheets INSPECTION

<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	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	0
Tatal Direct Cont	
Total Direct Cost Indirect Cost Rate	0.00%
munect Cost Rate	0.00%

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	22,461
Facilities Management	0
Office of Budget	3,628
Info Services - Ops/Sys/Prog/Comm	10,831
Info Services - Network	9,247
Info Services - FMS	900
Human Resources	14,699
Financial Services & Int. Audit	4,011
Payroll	2,968
Treasurer-Ind	0
Records	0
Purchasing	782
Printing/Mail	1,157
Telephone	47
Pros Attny-Ind	8,820
County Manager	11,268
Total Allocation Amount	90,819
Total Direct Cost	1,196,150
Indirect Cost Rate	7.59%

Allocation Sheets

LONG RANGE PLANNING

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	19,597
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	16,471
Facilities Management	30,190
Office of Budget	4,325
Info Services - Ops/Sys/Prog/Comm	38,991
Info Services - Network	33,289
Info Services - FMS	1,076
Human Resources	13,474
Financial Services & Int. Audit	9,360
Payroll	2,721
Treasurer-Ind	0
Records	0
Purchasing	1,643
Printing/Mail	1,379
Telephone	111
Pros Attny-Ind	10,513
County Manager	13,431
Total Allocation Amount	196,570
Total Direct Cost	1,425,787
Indirect Cost Rate	13.79%

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	26,953
Facilities Management	0
Office of Budget	6,064
Info Services - Ops/Sys/Prog/Comm	56,320
Info Services - Network	48,085
Info Services - FMS	1,277
Human Resources	22,049
Financial Services & Int. Audit	4,373
Payroll	4,452
Treasurer-Ind	79
Records	0
Purchasing	1,252
Printing/Mail	1,934
Telephone	308
Pros Attny-Ind	14,741
County Manager	18,832
Total Allocation Amount	206,718
Total Direct Cost	1,999,171
Indirect Cost Rate	10.34%

Allocation Sheets ANIMAL CONTROL

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	11,051
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	10,482
Facilities Management	17,024
Office of Budget	4,141
Info Services - Ops/Sys/Prog/Comm	15,163
Info Services - Network	12,946
Info Services - FMS	862
Human Resources	8,574
Financial Services & Int. Audit	9,974
Payroll	1,731
Treasurer-Ind	8,456
Records	1,979
Purchasing	11,738
Printing/Mail	1,321
Telephone	71
Pros Attny-Ind	10,067
County Manager	12,861
Total Allocation Amount	138,441
Total Direct Cost	1 265 274
Total Direct Cost Indirect Cost Rate	1,365,271 10.14%
munect cost rate	10.14%

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	64,388
Facilities Management	0
Office of Budget	14,294
Info Services - Ops/Sys/Prog/Comm	97,477
Info Services - Network	83,224
Info Services - FMS	3,473
Human Resources	52,672
Financial Services & Int. Audit	20,020
Payroll	10,636
Treasurer-Ind	476
Records	0
Purchasing	6,651
Printing/Mail	4,558
Telephone	451
Pros Attny-Ind	34,747
County Manager	44,391
Total Allocation Amount	437,458
-	
Total Direct Cost	4,712,476
Indirect Cost Rate	9.28%

Allocation Sheets

CODE ENFORCEMENT

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	3,684
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	5,990
Facilities Management	5,675
Office of Budget	1,444
Info Services - Ops/Sys/Prog/Comm	15,163
Info Services - Network	12,946
Info Services - FMS	332
Human Resources	4,900
Financial Services & Int. Audit	2,060
Payroll	989
Treasurer-Ind	0
Records	0
Purchasing	1,252
Printing/Mail	461
Telephone	79
Pros Attny-Ind	3,511
County Manager	4,485
Total Allocation Amount	62,970
Total Direct Cont	470 400
Total Direct Cost Indirect Cost Rate	476,166 13.22%
muneci Cost Rate	13.22%

Allocation Sheets FIRE MARSHAL

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	3,684
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	13,477
Facilities Management	5,675
Office of Budget	3,773
Info Services - Ops/Sys/Prog/Comm	19,495
Info Services - Network	16,645
Info Services - FMS	2,859
Human Resources	11,024
Financial Services & Int. Audit	52,435
Payroll	2,226
Treasurer-Ind	159
Records	0
Purchasing	1,330
Printing/Mail	1,203
Telephone	150
Pros Attny-Ind	9,171
County Manager	11,716
Total Allocation Amount	155,021
T + + D: + + O + +	
Total Direct Cost	1,243,733
Indirect Cost Rate	12.46%

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	109,667
GIS	151,237
Facilities Management	0
Office of Budget	72,854
Info Services - Ops/Sys/Prog/Comm	218,782
Info Services - Network	186,791
Info Services - FMS	11,148
Human Resources	123,717
Financial Services & Int. Audit	114,681
Payroll	24,982
Treasurer-Ind	1,122
Records	3,173
Purchasing	58,171
Printing/Mail	23,233
Telephone	767
Pros Attny-Ind	177,096
County Manager	226,249
Total Allocation Amount	1,503,670
Total Direct Cost	24,018,312
Indirect Cost Rate	6.26%

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	0
GIS	26,204
Facilities Management	0
Office of Budget	6,836
Info Services - Ops/Sys/Prog/Comm	36,825
Info Services - Network	31,440
Info Services - FMS	1,417
Human Resources	21,436
Financial Services & Int. Audit	8,239
Payroll	4,329
Treasurer-Ind	12,337
Records	12,355
Purchasing	4,411
Printing/Mail	2,180
Telephone	538
Pros Attny-Ind	16,617
County Manager	21,229
Total Allocation Amount	206,393
Total Direct Cost	2 252 621
Indirect Cost Rate	2,253,631 9.16 %

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	46,484
GIS	114,550
Facilities Management	0
Office of Budget	41,629
Info Services - Ops/Sys/Prog/Comm	197,120
Info Services - Network	168,297
Info Services - FMS	8,381
Human Resources	93,707
Financial Services & Int. Audit	85,447
Payroll	18,922
Treasurer-Ind	0
Records	0
Purchasing	21,757
Printing/Mail	13,275
Telephone	427
Pros Attny-Ind	101,192
County Manager	129,279
Total Allocation Amount	1,040,468
Total Direct Cost	13,765,829
Indirect Cost Rate	7.56%

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	0
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	180
Human Resources	0
Financial Services & Int. Audit	4,084
Payroll	0
Treasurer-Ind	40
Records	0
Purchasing	3,677
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	7,980
Total Direct Cost	0
Indirect Cost Rate	0.00%

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	0
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	77
Human Resources	0
Financial Services & Int. Audit	1,735
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	1,811
T. (18)	_
Total Direct Cost	0 000/
Indirect Cost Rate	0.00%

Allocation Sheets

NARCOTICS TASK FORCE

Franklin Center Corrections Center Juvenile Center Public Service Center 1408 Franklin Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone 150 County Manager County Manager County Manager	<u>Department</u>	Allocation Amt
Corrections Center Juvenile Center Public Service Center 1408 Franklin Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone 150 Pros Attny-Ind County Manager	Courthouse	0
Juvenile Center Public Service Center 1408 Franklin Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone Pros Attny-Ind County Manager	Franklin Center	0
Public Service Center 1408 Franklin Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone Pros Attny-Ind County Manager County Manager	Corrections Center	0
1408 Franklin Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone Pros Attny-Ind County Manager	Juvenile Center	0
Pepsi Building Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone Pros Attny-Ind County Manager O COUNTY Manager	Public Service Center	0
Bond Interest Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm Info Services - Network Info Services - FMS Info Services - FMS Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Treasurer-Ind Records Purchasing Printing/Mail Telephone Treos Attny-Ind Today County Manager	1408 Franklin	0
Equipment Depreciation GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm 30,326 Info Services - Network 25,892 Info Services - FMS 478 Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind 1,548 Records Purchasing Printing/Mail 3,396 Telephone 150 Pros Attny-Ind County Manager	Pepsi Building	0
GIS Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm 30,326 Info Services - Network 25,892 Info Services - FMS Human Resources Financial Services & Int. Audit 10,805 Payroll Treasurer-Ind 1,548 Records Purchasing Printing/Mail 3,396 Telephone 150 Pros Attny-Ind County Manager	Bond Interest	0
Facilities Management Office of Budget Info Services - Ops/Sys/Prog/Comm 30,326 Info Services - Network 25,892 Info Services - FMS Human Resources Financial Services & Int. Audit 10,805 Payroll Treasurer-Ind 1,548 Records Purchasing Printing/Mail 3,396 Pros Attny-Ind County Manager	Equipment Depreciation	0
Office of Budget 1,449 Info Services - Ops/Sys/Prog/Comm 30,326 Info Services - Network 25,892 Info Services - FMS 478 Human Resources 0 Financial Services & Int. Audit 10,805 Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	GIS	0
Info Services - Ops/Sys/Prog/Comm 30,326 Info Services - Network 25,892 Info Services - FMS 478 Human Resources 0 Financial Services & Int. Audit 10,805 Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Facilities Management	0
Info Services - Network 25,892 Info Services - FMS 478 Human Resources 0 Financial Services & Int. Audit 10,805 Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Office of Budget	1,449
Info Services - FMS 478 Human Resources 0 Financial Services & Int. Audit 10,805 Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Info Services - Ops/Sys/Prog/Comm	30,326
Human Resources Financial Services & Int. Audit Payroll Treasurer-Ind Records Purchasing Printing/Mail Telephone Pros Attny-Ind County Manager County Manager	Info Services - Network	25,892
Financial Services & Int. Audit 10,805 Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Info Services - FMS	478
Payroll 0 Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Human Resources	0
Treasurer-Ind 1,548 Records 0 Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Financial Services & Int. Audit	10,805
Records County Manager County Manage	Payroll	0
Purchasing 782 Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Treasurer-Ind	1,548
Printing/Mail 3,396 Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Records	0
Telephone 150 Pros Attny-Ind 3,522 County Manager 4,500	Purchasing	782
Pros Attny-Ind 3,522 County Manager 4,500	Printing/Mail	3,396
County Manager 4,500	Telephone	150
	Pros Attny-Ind	3,522
Total Allocation Amount 82,849	County Manager	4,500
1	Total Allocation Amount	82,849
Total Direct Cost 477,724	Total Direct Cost	477,724
		17.34%

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	953
Facilities Management	16,560
Office of Budget	2,905
Info Services - Ops/Sys/Prog/Comm	38,991
Info Services - Network	33,289
Info Services - FMS	829
Human Resources	8,574
Financial Services & Int. Audit	9,215
Payroll	1,731
Treasurer-Ind	0
Records	0
Purchasing	3,678
Printing/Mail	6,808
Telephone	348
Pros Attny-Ind	7,062
County Manager	9,022
Total Allocation Amount	139,966
Total Direct Cost	957,805
Indirect Cost Rate	14.61%

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	1,793
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	51
Human Resources	0
Financial Services & Int. Audit	1,156
Payroll	0
Treasurer-Ind	0
Records	0
Purchasing	156
Printing/Mail	4,202
Telephone	0
Pros Attny-Ind	4,360
County Manager	5,570
Total Allocation Amount	17,289
Total Direct Cost	504.050
Total Direct Cost	591,252
Indirect Cost Rate	2.92%

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	0
Facilities Management	0
Office of Budget	1,610
Info Services - Ops/Sys/Prog/Comm	6,498
Info Services - Network	5,548
Info Services - FMS	479
Human Resources	9,493
Financial Services & Int. Audit	289
Payroll	1,917
Treasurer-Ind	1,429
Records	1,640
Purchasing	0
Printing/Mail	3,773
Telephone	47
Pros Attny-Ind	3,914
County Manager	5,000
Total Allocation Amount	41,638
Total Direct Cost	530,778
Indirect Cost Rate	7.84%

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	23,580
GIS	0
Facilities Management	0
Office of Budget	18,657
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	3,340
Human Resources	0
Financial Services & Int. Audit	75,563
Payroll	0
Treasurer-Ind	57,250
Records	0
Purchasing	21,123
Printing/Mail	43,717
Telephone	0
Pros Attny-Ind	45,351
County Manager	57,939
Total Allocation Amount	346,519
Total Direct Cost	6,150,671
Indirect Cost Rate	5.63%

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	51,456
Facilities Management	0
Office of Budget	20,102
Info Services - Ops/Sys/Prog/Comm	95,311
Info Services - Network	81,374
Info Services - FMS	9,761
Human Resources	77,170
Financial Services & Int. Audit	135,045
Payroll	15,583
Treasurer-Ind	8,099
Records	12,551
Purchasing	33,487
Printing/Mail	6,411
Telephone	838
Pros Attny-Ind	48,866
County Manager	62,428
Total Allocation Amount	658,483
Total Direct Cost	6,629,650
Indirect Cost Rate	9.93%

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	16,471
Facilities Management	0
Office of Budget	6,948
Info Services - Ops/Sys/Prog/Comm	34,659
Info Services - Network	29,591
Info Services - FMS	2,359
Human Resources	17,149
Financial Services & Int. Audit	34,294
Payroll	3,463
Treasurer-Ind	3,057
Records	0
Purchasing	5,085
Printing/Mail	2,216
Telephone	0
Pros Attny-Ind	16,889
County Manager	21,576
Total Allocation Amount	193,755
Total Direct Cost	2,290,483
Indirect Cost Rate	8.46%

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	3,752
GIS	86,508
Facilities Management	0
Office of Budget	14,761
Info Services - Ops/Sys/Prog/Comm	56,320
Info Services - Network	48,085
Info Services - FMS	1,967
Human Resources	25,111
Financial Services & Int. Audit	16,587
Payroll	5,071
Treasurer-Ind	0
Records	0
Purchasing	3,989
Printing/Mail	4,707
Telephone	0
Pros Attny-Ind	35,882
County Manager	45,841
Total Allocation Amount	348,583
Total Direct Cost	4,866,454
Indirect Cost Rate	7.16%

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	21,712
Facilities Management	0
Office of Budget	11,122
Info Services - Ops/Sys/Prog/Comm	25,994
Info Services - Network	22,193
Info Services - FMS	2,422
Human Resources	17,761
Financial Services & Int. Audit	35,053
Payroll	3,587
Treasurer-Ind	0
Records	0
Purchasing	13,065
Printing/Mail	3,547
Telephone	340
Pros Attny-Ind	27,037
County Manager	34,541
Total Allocation Amount	218,374
Total Direct Cost	3,666,817
Indirect Cost Rate	5.96%

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	5,889
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	13,667
GIS	10,482
Facilities Management	0
Office of Budget	5,323
Info Services - Ops/Sys/Prog/Comm	45,489
Info Services - Network	38,838
Info Services - FMS	1,067
Human Resources	8,574
Financial Services & Int. Audit	14,599
Payroll	1,731
Treasurer-Ind	40
Records	19,825
Purchasing	5,164
Printing/Mail	1,697
Telephone	459
Pros Attny-Ind	12,939
County Manager	16,530
Total Allocation Amount	202,312
Total Direct Cost	1,754,781
Indirect Cost Rate	11.53%

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	29,199
Facilities Management	0
Office of Budget	13,723
Info Services - Ops/Sys/Prog/Comm	36,825
Info Services - Network	31,440
Info Services - FMS	4,861
Human Resources	25,111
Financial Services & Int. Audit	82,068
Payroll	5,071
Treasurer-Ind	119
Records	945
Purchasing	19,010
Printing/Mail	4,376
Telephone	158
Pros Attny-Ind	33,358
County Manager	42,617
Total Allocation Amount	328,881
Total Direct Cost	4,524,168
Indirect Cost Rate	7.27%

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	0
Facilities Management	0
Office of Budget	7,401
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	1,940
Human Resources	29,398
Financial Services & Int. Audit	11,203
Payroll	5,936
Treasurer-Ind	0
Records	0
Purchasing	6,259
Printing/Mail	2,360
Telephone	0
Pros Attny-Ind	17,992
County Manager	22,985
Total Allocation Amount	105,475
Talal Birral Conf	0.440.000
Total Direct Cost	2,440,093
Indirect Cost Rate	4.32%

Allocation Sheets CENTRAL STORES

<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	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	0
Total Direct Cost	
Indirect Cost Rate	0.00%

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	0
GIS	44,922
Facilities Management	0
Office of Budget	27,006
Info Services - Ops/Sys/Prog/Comm	19,495
Info Services - Network	16,645
Info Services - FMS	8,831
Human Resources	46,547
Financial Services & Int. Audit	148,054
Payroll	9,399
Treasurer-Ind	278
Records	0
Purchasing	19,870
Printing/Mail	63,282
Telephone	0
Pros Attny-Ind	65,647
County Manager	83,867
Total Allocation Amount	553,844
Total Direct Cost	8,903,245
Indirect Cost Rate	6.22%

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	983
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	461
Human Resources	3,981
Financial Services & Int. Audit	5,999
Payroll	804
Treasurer-Ind	40
Records	0
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	3,052
Total Allocation Amount	15,318
T (D)	222.224
Total Direct Cost	323,961
Indirect Cost Rate	4.73%

Allocation Sheets

REGIONAL TRANSPORTATION COUNCIL

<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	942
Human Resources	13,474
Financial Services & Int. Audit	6,324
Payroll	2,721
Treasurer-Ind	1,747
Records	0
Purchasing	0
Printing/Mail	0
Telephone	119
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	25,326
Total Direct Cost	1,693,693
Indirect Cost Rate	1.50%

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	1,853
Human Resources	22,049
Financial Services & Int. Audit	17,418
Payroll	4,452
Treasurer-Ind	10,005
Records	0
Purchasing	0
Printing/Mail	0
Telephone	0
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	55,777
Total Direct Cost	0
Indirect 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	82,840
Facilities Management	0
Office of Budget	30,515
Info Services - Ops/Sys/Prog/Comm	223,114
Info Services - Network	190,490
Info Services - FMS	8,482
Human Resources	110,304
Financial Services & Int. Audit	69,275
Payroll	22,274
Treasurer-Ind	61,736
Records	18,541
Purchasing	25,354
Printing/Mail	0
Telephone	1,898
Pros Attny-Ind	74,177
County Manager	94,765
Total Allocation Amount	1,013,764
Total Direct Cost	10,063,377
Indirect Cost Rate	10,003,377
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Allocation Sheets

EMERGENCY MANAGEMENT

<u>Department</u>	Allocation Amt
Courthouse	0
Franklin Center	0
Corrections Center	0
Juvenile Center	0
Public Service Center	3,315
1408 Franklin	0
Pepsi Building	0
Bond Interest	0
Equipment Depreciation	0
GIS	0
Facilities Management	5,107
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	8,422
Total Direct Cost	0
Indirect Cost Rate	0.00%

Allocation Sheets

LAW LIBRARY

<u>Department</u>	Allocation Amt
Courthouse	6,195
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	33,913
Office of Budget	551
Info Services - Ops/Sys/Prog/Comm	0
Info Services - Network	0
Info Services - FMS	480
Human Resources	4,900
Financial Services & Int. Audit	5,421
Payroll	989
Treasurer-Ind	9,449
Records	0
Purchasing	0
Printing/Mail	1,290
Telephone	16
Pros Attny-Ind	1,338
County Manager	1,710
Total Allocation Amount	66,252
Total Direct Cost	181,504
Indirect Cost Rate	36.50%

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	3,345
Human Resources	27,255
Financial Services & Int. Audit	45,388
Payroll	22,014
Treasurer-Ind	3,494
Records	1,587
Purchasing	10,951
Printing/Mail	10,625
Telephone	0
Pros Attny-Ind	26,970
County Manager	0
Total Allocation Amount	151,630
Talal Birral Conf	40.004.070
Total Direct Cost	10,984,376
Indirect Cost Rate	1.38%

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	12,357
Human Resources	0
Financial Services & Int. Audit	279,558
Payroll	38,339
Treasurer-Ind	734,835
Records	0
Purchasing	3,443
Printing/Mail	0
Telephone	150
Pros Attny-Ind	0
County Manager	0
Total Allocation Amount	1,068,682
Total Direct Cost	0
Indirect Cost Rate	0.00%