# **Clark County Washington**



Representing costs for the year ending December 31, 2019

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# 2021 Annual Budget Central Service Allocation Plan for Clark County Based on the Year 2019

#### <u>Introduction</u>

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

#### **Purpose**

The purpose of this document is to identify indirect central service costs, determine a reasonable basis for allocating these costs to the operating activities, and then calculate the costs to be allocated to each operating activity. These allocated costs, together with specific department/division indirect and direct costs, are used to develop the **Indirect Rate Proposal for 2021**. The document follows the cost principles contained in A-87 in order that federally assisted programs have their fair share of costs recognized under these principles, except where restricted or prohibited by law.

#### **Definitions**

The following terms are used:

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

#### Source of Data

All cost data comes from information maintained in the county's general ledger and for the year ended December 31, 2019. The statistics allocation data comes from other non-accounting information maintained in the central service departments for the year ended December 31, 2019.

#### **Methodology**

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

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

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

#### **CERTIFICATE OF COST ALLOCATION PLAN**

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

- (1) All costs included in this proposal, representing costs for the year ending December 31, 2019, to establish cost allocations or billings for the 2021 annual budget period. These are allowable in accordance with the requirements of 2 CFR 200, "Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards". Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: Clark County, Washington

Signature:

Name of Official:

Mark Gassaway

Title:

Finance Director

Date of Execution:

September 10, 2020

## Summary of Costs and Rate By Department/Org Unit

|                                                      | 2021 Total Indirect    | 2019 Total              | 2019 Indirect    |
|------------------------------------------------------|------------------------|-------------------------|------------------|
| DESCRIPTION                                          | Costs                  | Expenses                | Cost %           |
| ASSESSMENT AUDITOR-Auto License & Recording          | 862,541<br>240,806     | 4,495,945<br>724,876    | 19.18%<br>33.22% |
| TREASURER-DIR                                        | 257,853                | 1,592,028               | 16.20%           |
| BOE                                                  | 33,870                 | 149,071                 | 22.72%           |
| COMMUNITY SUPPORT                                    | 109,094                | 973,257                 | 11.21%           |
| COUNTY CLERK                                         | 927,570                | 3,495,447               | 26.54%           |
| DISTRICT COURT                                       | 1,256,508              | 6,227,619               | 20.18%           |
| SUPERIOR COURT                                       | 1,506,176              | 4,736,881               | 31.80%           |
| JUVENILE                                             | 1,427,958              | 8,473,812               | 16.85%           |
| SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH | 1,222,338<br>2,087,287 | 25,596,536<br>8,800,131 | 4.78%<br>23.72%  |
| JAIL                                                 | 2,502,825              | 26,953,088              | 9.29%            |
| PROS ATTNY-DIR                                       | 1,404,863              | 8,939,389               | 15.72%           |
| PA-CHILD SUPPORT                                     | 112,072                | 2,223,279               | 5.04%            |
| MEDICAL EXAMINER                                     | 257,109                | 1,429,476               | 17.99%           |
| COMMISSIONERS                                        | 190,110                | 615,447                 | 30.89%           |
| WORKERSCOMPENSATION                                  | 102,195                | 1,908,558               | 5.35%            |
| CVTV                                                 | 0                      | 17                      | 0.00%            |
| COOP EXTENSION SERVICES                              | 9,682<br>274,290       | 354,987                 | 2.73%            |
| INDIGENT DEFENSE<br>LEWIS & CLARK RAILROAD           | 7,024                  | 5,832,624<br>197,008    | 4.70%<br>3.57%   |
| CORRECTIONS                                          | 892,553                | 5,472,727               | 16.31%           |
| VEGETATION MANAGEMENT                                | 292,773                | 1,472,691               | 19.88%           |
| FORESTRY OPERATIONS                                  | 119,688                | 137,835                 | 86.83%           |
| PARKS                                                | 756,017                | 2,771,815               | 27.28%           |
| AUDITOR'S O&M                                        | 19,302                 | 641,184                 | 3.01%            |
| Event Center                                         | 255,735                | 4,493,819               | 5.69%            |
| TRI-MOUNTAIN GOLF                                    | 144,817                | 1,717,557               | 8.43%            |
| MENTAL HEALTH SALES TAX                              | 79,655                 | 2,405,057               | 3.31%            |
| COMMUNITY DEV ADMIN ENGINEERING                      | 280,942<br>187,072     | 2,274,784<br>2,039,776  | 12.35%<br>9.17%  |
| DEVELOPMENT SERVICES                                 | 165,825                | 1,666,342               | 9.95%            |
| WETLAND AND HABITAT                                  | 25,026                 | 525,795                 | 4.76%            |
| COMMUNITY PLANNING                                   | 179,364                | 912,865                 | 19.65%           |
| CUSTOMER SERVICE                                     | 261,951                | 1,460,099               | 17.94%           |
| ANIMAL CONTROL                                       | 125,495                | 1,510,810               | 8.31%            |
| BUILDING                                             | 314,104                | 4,016,882               | 7.82%            |
| CODE ENFORCEMENT                                     | 57,653                 | 466,493                 | 12.36%           |
| FIRE MARSHAL<br>PW - TRANSPORTATION                  | 84,659                 | 1,363,341               | 6.21%            |
| PW - ADMIN                                           | 1,452,848<br>440,468   | 21,682,623<br>5,286,328 | 6.70%<br>8.33%   |
| PW - ROAD OPERATIONS                                 | 778,278                | 15,120,570              | 5.15%            |
| CAMP BONNEVILLE                                      | 187,685                | 7,253,624               | 2.59%            |
| SPECIAL INVESTIGATION                                | 131                    | 3,950                   | 3.31%            |
| NARCOTICS TASK FORCE                                 | 95,872                 | 338,211                 | 28.35%           |
| CHILD JUSTICE CENTER                                 | 129,135                | 876,561                 | 14.73%           |
| VETERANS ASSISTANCE                                  | 31,181                 | 849,263                 | 3.67%            |
| VICTIM WITNESS                                       | 62,644                 | 849,263                 | 7.38%            |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES      | 420,762<br>598,747     | 3,750,103               | 11.22%<br>8.42%  |
| SOLID WASTE                                          | 104,921                | 7,110,084<br>1,697,192  | 6.18%            |
| CLEAN WATER FUND / BBC                               | 347,449                | 5,849,400               | 5.94%            |
| WASTEWATER OPERATIONS                                | 175,841                | 3,595,669               | 4.89%            |
| ELECTIONS                                            | 276,268                | 1,896,209               | 14.57%           |
| ER&R (Depts 555, 566, 577)                           | 332,940                | 5,049,311               | 6.59%            |
| TER&R                                                | 82,100                 | 2,981,118               | 2.75%            |
| FACILITIES MANAGEMENT-DIRECT                         | 572,057                | 6,549,133               | 8.73%            |
| MOSQUITO CONTROL DISTRICT                            | 14,244                 | 419,559                 | 3.39%            |
| REGIONAL TRANSPORTATION COUNCIL<br>SWCAA             | 12,073                 | 1,246,742               | 0.97%            |
| HEALTH DEPARTMENT                                    | 50,544<br>1,154,631    | 1,361,147<br>11,976,517 | 3.71%<br>9.64%   |
| EMERGENCY MANAGEMENT                                 | 13,684                 | 666,729                 | 0.00%            |
| LAW LIBRARY                                          | 92,059                 | 205,790                 | 44.73%           |
| CRESA                                                | 115,255                | 10,366,994              | 1.11%            |
| Agencies (Other Fire Dist, Ect.)                     | 1,174,132              | 0                       | 0.00%            |
| Total                                                | 27,750,753             | 266,051,440             | 10.43%           |

## Summary of Cost Allocation By Department/Org Unit

#### Allocation Plan (2019 Actuals)

#### Summary of Costs and Rate by Department/Org Unit

|                                  | Summary    | of Costs and R       | ate by Department/    | org unit           |                          |
|----------------------------------|------------|----------------------|-----------------------|--------------------|--------------------------|
| DESCRIPTION                      | COURTHOUSE | FRANKLIN<br>BUILDING | CORRECTIONS<br>CENTER | JUVENILE<br>CENTER | PUBLIC SERVICE<br>CENTER |
| ASSESSMENT                       | 0          | 0                    | 0                     | 0                  | 104,990                  |
| AUDITOR-Auto License & Recording | 0          | 0                    | 0                     | 0                  | 4,343                    |
| TREASURER-DIR                    | 0          | 0                    | 0                     | 0                  | 666                      |
| BOE                              | 0          | 0                    | 0                     | 0                  | 0                        |
| COMMUNITY SUPPORT                | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  |            |                      |                       |                    |                          |
| COUNTY CLERK                     | 19,733     | 0                    | 0                     | 0                  | 0                        |
| DISTRICT COURT                   | 50,549     | 0                    | 0                     | 0                  | 0                        |
| SUPERIOR COURT                   | 80,094     | 0                    | 0                     | 0                  | 0                        |
| JUVENILE                         | 0          | 0                    | 0                     | 197,670            | 0                        |
| SHERIFF LAW ENFORCEMENT          | 0          | 0                    | 7,774                 | 0                  | 0                        |
| SHERIFF SUPPORT/CIVIL BRANCH     | 0          | 0                    | 69,963                | 0                  | 0                        |
| JAIL                             | 0          | 0                    | 244,923               | 0                  | 0                        |
| PROS ATTNY-DIR                   | 25,204     | 18,211               | 0                     | 0                  | 0                        |
| PA-CHILD SUPPORT                 | 0          | 0                    | 0                     | 0                  | 0                        |
| MEDICAL EXAMINER                 | 0          | 0                    | 0                     | 0                  | 0                        |
| COMMISSIONERS                    | 0          | 0                    | 0                     | 0                  | 31,896                   |
| WORKERS COMPENSATION             | 0          | 0                    | 0                     | 0                  | 5,121                    |
| CVTV                             | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  |            |                      |                       |                    |                          |
| COOP EXTENSION SERVICES          | 0          | 0                    | 0                     | 0                  | 0                        |
| INDIGENT DEFENSE                 | 0          | 0                    | 0                     | 0                  | 0                        |
| LEWIS & CLARK RAILROAD           | 0          | 0                    | 0                     | 0                  | 0                        |
| CORRECTIONS                      | 0          | 0                    | 14,929                | 0                  | 0                        |
| VEGETATION MANAGEMENT            | 0          | 0                    | 0                     | 0                  | 49,007                   |
| FORESTRY OPERATIONS              | 0          | 0                    | 0                     | 0                  | 49,007                   |
| PARKS                            | 0          | 0                    | 0                     | 0                  | 0                        |
| AUDITOR'S O&M                    | 0          | 0                    | 0                     | 0                  | 0                        |
| Event Center                     | 0          | 0                    | 0                     | 0                  | 0                        |
| TRI-MOUNTAIN GOLF                | 0          | 0                    | 0                     | 0                  | 0                        |
| MENTAL HEALTH SALES TAX          | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  | 0          | 0                    | 0                     | 0                  |                          |
| COMMUNITY DEV ADMIN              |            |                      |                       |                    | 0                        |
| ENGINEERING                      | 0          | 0                    | 0                     | 0                  | 0                        |
| DEVELOPMENT SERVICES             | 0          | 0                    | 0                     | 0                  | 0                        |
| WETLAND AND HABITAT              | 0          | 0                    | 0                     | 0                  | 0                        |
| COMMUNITY PLANNING               | 0          | 0                    | 0                     | 0                  | 27,246                   |
| CUSTOMER SERVICE                 | 0          | 0                    | 0                     | 0                  | 0                        |
| ANIMAL CONTROL                   | 0          | 0                    | 0                     | 0                  | 15,364                   |
| BUILDING                         | 0          | 0                    | 0                     | 0                  | 0                        |
| CODE ENFORCEMENT                 | 0          | 0                    | 0                     | 0                  | 5,121                    |
| FIRE MARSHAL                     | 0          | 0                    | 0                     | 0                  | 5,121                    |
| PW - TRANSPORTATION              | 0          | 0                    | 0                     | 0                  | . 0                      |
| PW - ADMIN                       | 0          | 0                    | 0                     | 0                  | 0                        |
| PW - ROAD OPERATIONS             | 0          | 0                    | 0                     | 0                  | 0                        |
| CAMP BONNEVILLE                  | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  |            |                      |                       |                    |                          |
| SPECIAL INVESTIGATION            | 0          | 0                    | 0                     | 0                  | 0                        |
| NARCOTICS TASK FORCE             | 0          | 0                    | 0                     | 0                  | 0                        |
| CHILD JUSTICE CENTER             | 0          | 0                    | 0                     | 0                  | 0                        |
| VETERANS ASSISTANCE              | 0          | 0                    | 0                     | 0                  | 0                        |
| VICTIM WITNESS                   | 0          | 0                    | 0                     | 0                  | 0                        |
| MPD-OPERATIONS FUND              | 0          | 0                    | 0                     | 0                  | 0                        |
| DEPT. of COMMUNITY SERVICES      | 0          | 0                    | 0                     | 0                  | 0                        |
| SOLID WASTE                      | 0          | 0                    | 0                     | 0                  | 0                        |
| CLEAN WATER FUND / BBC           | 0          | 0                    | 0                     | 0                  | 0                        |
| WASTEWATER OPERATIONS            | 0          | 0                    | 0                     | 0                  | 0                        |
| ELECTIONS                        | 0          | 0                    | 0                     | 0                  | 0                        |
| ER&R (Depts 555, 566, 577)       | 0          | 0                    | 0                     | 0                  | 0                        |
| TER&R                            | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  | 0          | 0                    | 0                     | 0                  |                          |
| FACILITIES MANAGEMENT-DIRECT     |            |                      |                       |                    | 8,468                    |
| MOSQUITO CONTROL DISTRICT        | 0          | 0                    | 0                     | 0                  | 0                        |
| REGIONAL TRANSPORTATION COUNCIL  | 0          | 0                    | 0                     | 0                  | 0                        |
| SWCAA                            | 0          | 0                    | 0                     | 0                  | 0                        |
| HEALTH DEPARTMENT                | 0          | 0                    | 0                     | 0                  | 0                        |
| EMERGENCY MANAGEMENT             | 0          | 0                    | 0                     | 0                  | 4,609                    |
| LAW LIBRARY                      | 9,893      | 0                    | 0                     | 0                  | 0                        |
| CRESA                            | 0          | 0                    | 0                     | 0                  | 0                        |
| Agencies (Other Fire Dist., Ect) | 0          | 0                    | 0                     | 0                  | 0                        |
|                                  |            |                      |                       |                    |                          |

|                                  | Summary of C  | Costs and Rate by D | Department/Org | Unit    |              |
|----------------------------------|---------------|---------------------|----------------|---------|--------------|
|                                  | 1408 FRANKLIN |                     | BOND           |         | EQUIPMENT    |
| DESCRIPTION                      | BUILDING      | PEPSI BUILDING      | INTEREST       | GIS     | DEPRECIATION |
| ASSESSMENT                       | 0             | 0                   | 0              | 80,711  | 1,124        |
| AUDITOR-Auto License & Recording | 1,925         | 0                   | 0              | 30,266  | 7,878        |
| TREASURER-DIR                    | 0             | 0                   | 0              | 38,842  | 0            |
|                                  |               |                     |                | •       |              |
| BOE                              | 0             | 0                   | 0              | 1,238   | 0            |
| COMMUNITY SUPPORT                | 0             | 0                   | 0              | 1,467   | 19,097       |
| COUNTY CLERK                     | 0             | 0                   | 0              | 47,326  | 0            |
| DISTRICT COURT                   | 0             | 0                   | 0              | 64,000  | 61,687       |
| SUPERIOR COURT                   | 0             | 0                   | 0              | 37,420  | 67,386       |
| JUVENILE                         | 0             | 0                   | 0              | 15,872  | 849          |
| SHERIFF LAW ENFORCEMENT          | 0             | 0                   | 0              | •       |              |
|                                  |               |                     |                | 165,640 | 219,220      |
| SHERIFF SUPPORT/CIVIL BRANCH     | 0             | 27,503              | 0              | 12,932  | 16,747       |
| JAIL                             | 0             | 0                   | 0              | 33,201  | 32,350       |
| PROS ATTNY-DIR                   | 0             | 0                   | 0              | 85,847  | 0            |
| PA-CHILD SUPPORT                 | 0             | 0                   | 0              | 3,302   | 0            |
| MEDICAL EXAMINER                 | 0             | 0                   | 0              | 9,905   | 8,191        |
| COMMISSIONERS                    | 0             | 0                   | 0              | 5,503   | 0            |
| WORKERS COMPENSATION             | 0             | 0                   | 0              | 367     | 0            |
|                                  |               |                     |                |         |              |
| CVTV                             | 0             | 0                   | 0              | 0       | 0            |
| COOP EXTENSION SERVICES          | 0             | 0                   | 0              | 0       | 0            |
| INDIGENT DEFENSE                 | 0             | 0                   | 0              | 183     | 0            |
| LEWIS & CLARK RAILROAD           | 0             | 0                   | 0              | 0       | 0            |
| CORRECTIONS                      | 0             | 0                   | 0              | 9,947   | 2,053        |
| VEGETATION MANAGEMENT            | 0             | 0                   | 0              | 24,011  | 4,949        |
| FORESTRY OPERATIONS              | 0             | 0                   | 0              | •       | · ·          |
|                                  |               |                     |                | 2,018   | 0            |
| PARKS                            | 0             | 0                   | 0              | 30,893  | 6,762        |
| AUDITOR'S O&M                    | 0             | 0                   | 0              | 0       | 4,217        |
| Event Center                     | 0             | 0                   | 0              | 1,101   | 45,888       |
| TRI-MOUNTAIN GOLF                | 0             | 0                   | 0              | 0       | 0            |
| MENTAL HEALTH SALES TAX          | 0             | 0                   | 0              | 0       | 0            |
| COMMUNITY DEV ADMIN              | 0             | 0                   | 0              | 26,231  | 8,102        |
|                                  |               |                     |                | •       | · ·          |
| ENGINEERING                      | 0             | 0                   | 0              | 4,219   | 1,105        |
| DEVELOPMENT SERVICES             | 0             | 0                   | 0              | 29,762  | 0            |
| WETLAND AND HABITAT              | 0             | 0                   | 0              | 8,071   | 0            |
| COMMUNITY PLANNING               | 0             | 0                   | 0              | 16,142  | 0            |
| CUSTOMER SERVICE                 | 0             | 0                   | 0              | 28,249  | 0            |
| ANIMAL CONTROL                   | 0             | 0                   | 0              | 14,124  | 0            |
| BUILDING                         | 0             | 0                   | 0              | 60,129  | 0            |
| CODE ENFORCEMENT                 |               |                     |                |         |              |
|                                  | 0             | 0                   | 0              | 7,567   | 0            |
| FIRE MARSHAL                     | 0             | 0                   | 0              | 18,160  | 0            |
| PW - TRANSPORTATION              | 0             | 0                   | 0              | 174,335 | 36,182       |
| PW - ADMIN                       | 0             | 0                   | 0              | 42,373  | 0            |
| PW - ROAD OPERATIONS             | 0             | 0                   | 0              | 145,279 | 0            |
| CAMP BONNEVILLE                  | 0             | 0                   | 0              | . 0     | 0            |
| SPECIAL INVESTIGATION            | 0             | 0                   | 0              | 0       | 0            |
|                                  |               |                     |                |         |              |
| NARCOTICS TASK FORCE             | 0             | 0                   | 0              | 0       | 22,119       |
| CHILD JUSTICE CENTER             | 0             | 0                   | 0              | 1,101   | 7,971        |
| VETERANS ASSISTANCE              | 0             | 0                   | 0              | 0       | 0            |
| VICTIM WITNESS                   | 0             | 0                   | 0              | 1,055   | 0            |
| MPD-OPERATIONS FUND              | 0             | 0                   | 0              | 22,798  | 9,149        |
| DEPT. of COMMUNITY SERVICES      | 0             | 0                   | 0              | 8,346   | 0            |
| SOLID WASTE                      | 0             | 0                   | 0              |         |              |
|                                  |               |                     |                | 30,266  | 0            |
| CLEAN WATER FUND / BBC           | 0             | 0                   | 0              | 93,826  | 1,939        |
| WASTEWATER OPERATIONS            | 0             | 0                   | 0              | 2,201   | 0            |
| ELECTIONS                        | 5,380         | 0                   | 0              | 14,124  | 72,738       |
| ER&R (Depts 555, 566, 577)       | 0             | 0                   | 0              | 3,673   | 0            |
| TER&R                            | 0             | 0                   | 0              | 2,935   | 0            |
| FACILITIES MANAGEMENT-DIRECT     | 0             | 11,276              | 40,427         | 30,471  | 16,405       |
|                                  | 0             | •                   |                |         |              |
| MOSQUITO CONTROL DISTRICT        |               | 0                   | 0              | 73      | 0            |
| REGIONAL TRANSPORTATION COUNCIL  | 0             | 0                   | 0              | 0       | 0            |
| SWCAA                            | 0             | 0                   | 0              | 2,756   | 0            |
| HEALTH DEPARTMENT                | 0             | 0                   | 0              | 194,311 | 36,986       |
| EMERGENCY MANAGEMENT             | 0             | 0                   | 0              | 0       | 0            |
| LAW LIBRARY                      | 0             | 0                   | 0              | 164     | 0            |
| CRESA                            | 0             | 0                   | 0              | 0       | 0            |
|                                  | 0             |                     |                | 0       | 0            |
| Agencies (Other Fire Dist., Ect) | Ü             | 0                   | 0              | U       | Ü            |

| DESCRIPTION                              | FACILITIES MANAGEMENT - INDIRECT | OFFICE OF<br>BUDGET | INFORMATION<br>TECHNOLOGY | HUMAN<br>RESOURCES | FINANCIAL SERVICES AND INTERNAL AUDIT |
|------------------------------------------|----------------------------------|---------------------|---------------------------|--------------------|---------------------------------------|
| ASSESSMENT                               | 118,079                          | 20,097              | 376,710                   | 38,115             | 13,530                                |
| AUDITOR-Auto License & Recording         | 17,014                           | 3,240               | 132,777                   | 14,293             | . 0                                   |
| TREASURER-DIR                            | 749                              | 7,116               | 144,351                   | 18,343             | 0                                     |
| BOE                                      | 0                                | 666                 | 23,710                    | 1,072              | 1,396                                 |
| COMMUNITY SUPPORT                        | 0                                | 4,350               | 52,162                    | 7,623              | 1,708                                 |
| COUNTY CLERK                             | 77,565                           | 15,625              | 535,849                   | 40,974             | 17,288                                |
| DISTRICT COURT                           | 198,693                          | 27,837              | 547,460                   | 55,410             | 60,419                                |
| SUPERIOR COURT                           | 774,083                          | 21,174              | 334,069                   | 32,398             | 42,531                                |
| JUVENILE                                 | 438,009                          | 37,878              | 424,827                   | 82,448             | 27,995                                |
| SHERIFF LAW ENFORCEMENT                  | 23,200                           | 114,416             | 0                         | 143,409            | 61,332                                |
| SHERIFF SUPPORT/CIVIL BRANCH             | 284,597                          | 39,337              | 1,237,670                 | 67,178             | 93,203                                |
| JAIL                                     | 1,118,875                        | 120,480             | 0                         | 172,472            | 111,559                               |
| PROS ATTNY-DIR                           | 365,432                          | 39,959              | 455,235                   | 74,325             | 48,161                                |
| PA-CHILD SUPPORT                         | 0                                | 9,938               | 4,742                     | 17,152             | 9,802                                 |
| MEDICAL EXAMINER                         | 100,638                          | 6,390               | 66,388                    | 8,576              | 13,124                                |
| COMMISSIONERS                            | 35,873                           | 2,751               | 80,615                    | 4,764              | 8,383                                 |
| WORKERS COMPENSATION                     | 5,760                            | 8,531               | 4,742                     | 1,906              | 32,674                                |
| COOP EXTENSION SERVICES                  | 0                                | 1,587               | 0                         | 0                  | 749                                   |
| INDIGENT DEFENSE                         | 0                                | 26,072              | 14,226                    | 953                | 110,920                               |
| LEWIS & CLARK RAILROAD                   | 0                                | 881                 | 0                         | 0                  | 2,066                                 |
| CORRECTIONS                              | 245,732                          | 24,463              | 367,433                   | 51,670             | 26,178                                |
| VEGETATION MANAGEMENT                    | 55,117                           | 6,583               | 75,872                    | 11,339             | 31,489                                |
| FORESTRY OPERATIONS                      | 55,117                           | 616                 | 4,742                     | 953                | 2,651                                 |
| PARKS                                    | 174,100                          | 12,390              | 294,006                   | 14,589             | 131,544                               |
| AUDITOR'S O&M                            | 0                                | 2,866               | 0                         | 0                  | 1,045                                 |
| Event Center                             | 0                                | 20,087              | 52,162                    | 953                | 62,650                                |
| TRI-MOUNTAIN GOLF                        | 62,337                           | 7,677               | 0                         | 0                  | 4,172                                 |
| MENTAL HEALTH SALES TAX                  | 0                                | 10,751              | 165.071                   | 0                  | 17,569                                |
| COMMUNITY DEV ADMIN                      | 0                                | 10,168              | 165,971                   | 12,387             | 8,921                                 |
| ENGINEERING DEVELOPMENT SERVICES         | 0                                | 9,118               | 94,841                    | 21,916             | 14,458                                |
| DEVELOPMENT SERVICES WETLAND AND HABITAT | 0                                | 7,449<br>2,350      | 71,130<br>0               | 14,055<br>3,812    | 6,184<br>928                          |
| COMMUNITY PLANNING                       | 30,643                           | 4,081               | 56,904                    | 7,623              | 13,779                                |
| CUSTOMER SERVICE                         | 0                                | 6,527               | 175,455                   | 13,340             | 8,921                                 |
| ANIMAL CONTROL                           | 17,280                           | 6,753               | 18,968                    | 6,670              | 9,217                                 |
| BUILDING                                 | 0                                | 17,955              | 118,551                   | 28,396             | 18,708                                |
| CODE ENFORCEMENT                         | 5,760                            | 2,085               | 18,968                    | 3,573              | 2,332                                 |
| FIRE MARSHAL                             | 5,760                            | 6,094               | 9,484                     | 8,576              | 7,018                                 |
| PW - TRANSPORTATION                      | 0                                | 96,921              | 564,302                   | 82,329             | 137,075                               |
| PW - ADMIN                               | 0                                | 23,630              | 203,907                   | 20,011             | 18,731                                |
| PW - ROAD OPERATIONS                     | 0                                | 67,589              | 156,487                   | 68,607             | 83,783                                |
| CAMP BONNEVILLE                          | 0                                | 32,424              | 0                         | 0                  | 4,523                                 |
| SPECIAL INVESTIGATION                    | 0                                | 18                  | 0                         | 0                  | 31                                    |
| NARCOTICS TASK FORCE                     | 0                                | 1,512               | 56,904                    | 0                  | 5,794                                 |
| CHILD JUSTICE CENTER                     | 6,666                            | 3,918               | 75,872                    | 5,717              | 10,808                                |
| VETERANS ASSISTANCE                      | 0                                | 3,796               | 0                         | 0                  | 9,810                                 |
| VICTIM WITNESS                           | 0                                | 3,796               | 28,452                    | 5,479              | 1,770                                 |
| MPD-OPERATIONS FUND                      | 128,683                          | 16,763              | 0                         | 19,738             | 99,516                                |
| DEPT. of COMMUNITY SERVICES              | 0                                | 31,782              | 246,586                   | 43,356             | 106,654                               |
| SOLID WASTE                              | 0                                | 7,586               | 42,678                    | 14,293             | 35,302                                |
| CLEAN WATER FUND / BBC                   | 0                                | 26,147              | 99,583                    | 15,723             | 15,557                                |
| WASTEWATER OPERATIONS                    | 0                                | 16,073              | 56,904                    | 11,435             | 29,547                                |
| ELECTIONS                                | 0                                | 8,476               | 104,325                   | 6,670              | 13,124                                |
| ER&R (Depts 555, 566, 577)               | 0                                | 22,570              | 75,872                    | 19,081             | 119,911                               |
| TER&R                                    | 0                                | 13,326              | 0                         | 15,246             | 78                                    |
| FACILITIES MANAGEMENT-DIRECT             | 0                                | 29,275              | 128,035                   | 26,381             | 143,263                               |
| MOSQUITO CONTROL DISTRICT                | 0                                | 1,875               | 0                         | 381                | 8,063                                 |
| REGIONAL TRANSPORTATION COUNCIL          | 0                                | 0                   | 0                         | 9,291              | 0                                     |
| SWCAA                                    | 0                                | 0                   | 0                         | 14,317             | 20,470                                |
| HEALTH DEPARTMENT                        | 0                                | 53,535              | 403,073                   | 91,763             | 97,031                                |
| EMERGENCY MANAGEMENT                     | 5,184                            | 0                   | 14.226                    | 0                  | 8,500                                 |
| LAW LIBRARY                              | 38,886                           | 920                 | 14,226                    | 853                | 16,165                                |
| CRESA                                    | 0                                | 0                   | 0                         | 18,343             | 43,825                                |
| Agencies (Other Fire Dist., Ect)         | 0                                |                     |                           |                    |                                       |
|                                          |                                  | 0                   | 0                         | 0                  | 299,056                               |

| Summary of Costs and Rate by Department/Org Unit |         |             |         |             |                 |
|--------------------------------------------------|---------|-------------|---------|-------------|-----------------|
|                                                  |         | TREASURER - |         |             | PRINTING / MAIL |
| DESCRIPTION                                      | PAYROLL | INDIRECT    | RECORDS | PURCHASING  | ROOM            |
| ASSESSMENT                                       | 11,417  | 0           | 3,894   | 1,951       | 22,776          |
| AUDITOR-Auto License & Recording                 | 4,281   | 9,424       | 2,378   | 1,837       | 3,785           |
| TREASURER-DIR                                    | 5,494   | 0           | 4,416   | 1,094       | 12,296          |
| BOE                                              | 321     | 0           | 2,038   | 343         | 792             |
| COMMUNITY SUPPORT                                | 2,283   | 0           | 0       | 261         | 5,172           |
| COUNTY CLERK                                     | 12,273  | 34          | 104,945 | 2,196       | 18,365          |
| DISTRICT COURT                                   | 16,597  | 3,046       | 36,585  | 5,886       | 32,556          |
| SUPERIOR COURT                                   | 9,704   | 0           | 3,685   | 6,457       | 24,320          |
| JUVENILE                                         | 24,696  | 0           | 235     | 4,221       | 42,929          |
| SHERIFF LAW ENFORCEMENT                          | 42,956  | 9,574       | 31,410  | 9,723       | 135,937         |
| SHERIFF SUPPORT/CIVIL BRANCH                     | ·       | -           | 0       | •           |                 |
| •                                                | 20,122  | 14,664      |         | 22,295      | 45,728          |
| JAIL                                             | 51,662  | 57,296      | 4,834   | 12,433      | 140,625         |
| PROS ATTNY-DIR                                   | 22,263  | 441         | 78,134  | 3,927       | 50,234          |
| PA-CHILD SUPPORT                                 | 5,138   | 0           | 26,367  | 1,437       | 11,814          |
| MEDICAL EXAMINER                                 | 2,569   | 68          | 10,714  | 963         | 7,596           |
| COMMISSIONERS                                    | 1,427   | 0           | 836     | 784         | 7,811           |
| WORKERS COMPENSATION                             | 571     | 983         | 653     | 1,445       | 10,088          |
| COOP EXTENSION SERVICES                          | 0       | 0           | 0       | 0           | 1,886           |
| INDIGENT DEFENSE                                 | 285     | 34          | 0       | 914         | 30,994          |
| LEWIS & CLARK RAILROAD                           | 0       | 0           | 0       | 286         | 1,047           |
| CORRECTIONS                                      | 15,477  | 6,891       | 10,610  | 4,074       | 28,923          |
| VEGETATION MANAGEMENT                            | 3,397   | 0           | 0       | 1,053       | 7,305           |
| FORESTRY OPERATIONS                              | 285     | 0           | 0       | 204         | 1,975           |
| PARKS                                            | 4,370   | 28,809      | 0       | 1,194       | 14,729          |
| AUDITOR'S O&M                                    | . 0     | 1,182       | 0       | 131         | 3,407           |
| Event Center                                     | 285     | 26,679      | 967     | 6,033       | 0               |
| TRI-MOUNTAIN GOLF                                | 0       | 35,087      | 0       | 0           | 9,127           |
| MENTAL HEALTH SALES TAX                          | 0       | 373         | 0       | 1,192       | 12,780          |
| COMMUNITY DEV ADMIN                              | 3,711   | 7,318       | 1,098   | 2,049       | 0               |
| ENGINEERING                                      | 6,565   | 0           | 2,744   | 735         | 0               |
| DEVELOPMENT SERVICES                             | 4,210   | 0           | 6,402   | 1,004       | 0               |
| WETLAND AND HABITAT                              | 1,142   | 0           | 392     | 245         | 0               |
|                                                  | •       | 0           |         |             | 0               |
| COMMUNITY PLANNING                               | 2,283   |             | 4,312   | 2,310       |                 |
| CUSTOMER SERVICE                                 | 3,996   | 1,206       | 470     | 1,331       | 0               |
| ANIMAL CONTROL                                   | 1,998   | 7,628       | 2,247   | 2,008       | 0               |
| BUILDING                                         | 8,506   | 0           | 78      | 5,453       | 0               |
| CODE ENFORCEMENT                                 | 1,070   | 0           | 3,528   | 473         | 0               |
| FIRE MARSHAL                                     | 2,569   | 0           | 26      | 882         | 0               |
| PW - TRANSPORTATION                              | 24,661  | 2,199       | 1,359   | 12,303      | 0               |
| PW - ADMIN                                       | 5,994   | 19,095      | 21,585  | 3,837       | 0               |
| PW - ROAD OPERATIONS                             | 20,550  | 116         | 0       | 3,306       | 0               |
| CAMP BONNEVILLE                                  | 0       | 237         | 0       | 392         | 38,546          |
| SPECIAL INVESTIGATION                            | 0       | 0           | 0       | 0           | 21              |
| NARCOTICS TASK FORCE                             | 0       | 1,041       | 0       | 1,502       | 1,797           |
| CHILD JUSTICE CENTER                             | 1,713   | 940         | 0       | 947         | 4,658           |
| VETERANS ASSISTANCE                              | 0       | 0           | 0       | 0           | 4,513           |
| VICTIM WITNESS                                   | 1,641   | 533         | 2,509   | 367         | 4,513           |
| MPD-OPERATIONS FUND                              | 5,912   | 38,983      | 0       | 1,615       | 19,928          |
| DEPT. of COMMUNITY SERVICES                      | 12,987  | 21,076      | 14,947  | 3,657       | . 0             |
| SOLID WASTE                                      | 4,281   | 2,920       | 0       | 2,743       | 0               |
| CLEAN WATER FUND / BBC                           | 4,709   | 726         | 0       | 2,310       | 0               |
| WASTEWATER OPERATIONS                            | 3,425   | 954         | 0       | 3,641       | 0               |
| ELECTIONS                                        | 1,998   | 552         | 22,369  | 2,727       | 0               |
| ER&R (Depts 555, 566, 577)                       | 5,716   | 3,443       | 0       | 5,012       | 0               |
| TER&R                                            |         | 291         | 0       |             | 0               |
|                                                  | 4,567   | 291         | 0       | 98<br>2.106 |                 |
| FACILITIES MANAGEMENT-DIRECT                     | 7,902   |             |         | 3,196       | 34,673          |
| MOSQUITO CONTROL DISTRICT                        | 114     | 102         | 0       | 82          | 955             |
| REGIONAL TRANSPORTATION COUNCIL                  | 2,783   | 915         | 0       | 0           | 0               |
| SWCAA                                            | 4,288   | 8,712       | 0       | 0           | 0               |
| HEALTH DEPARTMENT                                | 27,486  | 43,431      | 22,813  | 11,151      | 0               |
| EMERGENCY MANAGEMENT                             | 0       | 2,470       | 0       | 735         | 0               |
| LAW LIBRARY                                      | 255     | 6,543       | 0       | 286         | 988             |
| CRESA                                            | 21,978  | 5,991       | 1,908   | 6,555       | 0               |
| Agencies (Other Fire Dist, Ect.)                 | 0       | 875,076     | 0       | 0           | 0               |

|                                  | Summary of Cost     | ts and Rate by Departn |
|----------------------------------|---------------------|------------------------|
|                                  | PROSECUTING         | COUNTY MANAGER'S       |
| DESCRIPTION                      | ATTORNEY - INDIRECT | OFFICE                 |
| ASSESSMENT                       | 30,201              | 38,948                 |
| AUDITOR-Auto License & Recording | 4,869               | 6,280                  |
| TREASURER-DIR                    | 10,694              | 13,792                 |
| BOE                              | 1,001               | 1,291                  |
| COMMUNITY SUPPORT                | 6,538               | 8,431                  |
| COUNTY CLERK                     | 23,480              | 30,281                 |
| DISTRICT COURT                   | 41,833              | 53,950                 |
| SUPERIOR COURT                   | 31,819              | 41,036                 |
| JUVENILE                         | 56,922              | 73,409                 |
| SHERIFF LAW ENFORCEMENT          | 171,941             | 221,743                |
| SHERIFF SUPPORT/CIVIL BRANCH     | 59,113              | 76,236                 |
| JAIL                             | 181,053             | 233,495                |
| PROS ATTNY-DIR                   | 60,049              | 77,442                 |
| PA-CHILD SUPPORT                 | 14,935              | 19,260                 |
| MEDICAL EXAMINER                 | 9,602               | 12,384                 |
| COMMISSIONERS                    | 4,134               | 5,332                  |
| WORKERS COMPENSATION             | 12,820              | 16,534                 |
| CVTV                             | 0                   | 0                      |
| COOP EXTENSION SERVICES          | 2,385               | 3,075                  |
| INDIGENT DEFENSE                 | 39,180              | 50,528                 |
| LEWIS & CLARK RAILROAD           | 1,323               | 1,707                  |
| CORRECTIONS                      | 36,762              | 47,410                 |
| VEGETATION MANAGEMENT            | 9,893               | 12,758                 |
| FORESTRY OPERATIONS              | 926                 | ·                      |
| PARKS                            |                     | 1,194                  |
|                                  | 18,619              | 24,012<br>5,555        |
| AUDITOR'S O&M                    | 4,307               | •                      |
| Event Center                     | 0                   | 38,930                 |
| TRI-MOUNTAIN GOLF                | 11,537              | 14,879                 |
| MENTAL HEALTH SALES TAX          | 16,156              | 20,835                 |
| COMMUNITY DEV ADMIN              | 15,281              | 19,706                 |
| ENGINEERING                      | 13,702              | 17,671                 |
| DEVELOPMENT SERVICES             | 11,193              | 14,436                 |
| WETLAND AND HABITAT              | 3,532               | 4,555                  |
| COMMUNITY PLANNING               | 6,132               | 7,908                  |
| CUSTOMER SERVICE                 | 9,808               | 12,649                 |
| ANIMAL CONTROL                   | 10,149              | 13,088                 |
| BUILDING                         | 26,983              | 34,798                 |
| CODE ENFORCEMENT                 | 3,134               | 4,041                  |
| FIRE MARSHAL                     | 9,158               | 11,811                 |
| PW - TRANSPORTATION              | 145,650             | 187,837                |
| PW - ADMIN                       | 35,510              | 45,795                 |
| PW - ROAD OPERATIONS             | 101,570             | 130,990                |
| CAMP BONNEVILLE                  | 48,725              | 62,838                 |
| SPECIAL INVESTIGATION            | 27                  | 34                     |
| NARCOTICS TASK FORCE             | 2,272               | 2,930                  |
| CHILD JUSTICE CENTER             | 5,888               | 7,594                  |
| VETERANS ASSISTANCE              | 5,705               | 7,357                  |
| VICTIM WITNESS                   | 5,705               | 7,357                  |
| MPD-OPERATIONS FUND              | 25,191              | 32,487                 |
| DEPT. of COMMUNITY SERVICES      | 47,761              | 61,595                 |
| SOLID WASTE                      | 11,401              | 14,703                 |
| CLEAN WATER FUND / BBC           | 39,292              | 50,673                 |
| WASTEWATER OPERATIONS            | 24,153              | 31,149                 |
| ELECTIONS                        | 12,737              | 16,427                 |
| ER&R (Depts 555, 566, 577)       | 33,918              | 43,742                 |
| TER&R                            | 20,025              | 25,825                 |
| FACILITIES MANAGEMENT-DIRECT     | 43,993              | 56,735                 |
| MOSQUITO CONTROL DISTRICT        | 0                   | 3,635                  |
| REGIONAL TRANSPORTATION COUNCIL  | 0                   | 0                      |
| SWCAA                            | 0                   | 0                      |
| HEALTH DEPARTMENT                | 80,450              | 103,753                |
| EMERGENCY MANAGEMENT             | 0                   | 0                      |
| LAW LIBRARY                      | 1,382               | 1,783                  |
| CRESA                            | 23,211              | 0                      |
| Agencies (Other Fire Dist., Ect) | 0                   | 0                      |
|                                  |                     |                        |

### **Allocated 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 |
|---------------------------------|------------|
|                                 |            |
| Expense                         |            |
| Personal Services               | 0          |
| Services, Supplies              | 0          |
| Direct Charges                  | 0          |
| Capital Outlay                  | 0          |
| Debt Service/Interest           | 0          |
| Depreciation                    | 191,135    |
| Subtotal                        | 191,135    |
| Less:                           |            |
| Capital Outlay                  | 0          |
| Billed Services/ Interfund      |            |
| 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          |
| GIS                             | 0          |
| Equipment Depreciation          | 0          |
| Facilities Management-Indirect  | 0          |
| Office of Budget                | 0          |
| Information Services            | 0          |
| Human Resources                 | 0          |
| Financial Services & Int. Audit | 0          |
| Payroll                         | 0          |
| Treasurer-Ind                   | 0          |
| Records                         | 0          |
| Purchasing                      | 0          |
| Printing/Mail                   | 0          |
| Pros Attny-Ind                  | 5,661      |
| County Manager                  | 0          |
| Total Costs to Allocate         | \$ 185,474 |
| . J.a. Jour to / modulo         | Ψ 100,717  |

|                                                 | COURTHOUSE |           |                       |  |  |
|-------------------------------------------------|------------|-----------|-----------------------|--|--|
|                                                 | Square     |           |                       |  |  |
| Description                                     | Footage    | Percent   | Allocation (101, 135) |  |  |
| COURTHOUSE<br>FRANKLIN CENTER                   | 0          | 0%        | (191,135)             |  |  |
| CORRECTIONS CENTER (JAIL/JWC)                   | 0          | 0%        | 0                     |  |  |
| JUVENILE CENTER                                 | 0          | 0%        | 0                     |  |  |
| PUBLIC SERVICE CENTER                           | 0          | 0%        | 0                     |  |  |
| 1408 FRANKLIN                                   | 0          | 0%        | 0                     |  |  |
| PEPSI BUILDING                                  | 0          | 0%        | 0                     |  |  |
| BOND INTEREST                                   | 0          | 0%        | 0                     |  |  |
| GIS EQUIPMENT DEPRECIATION                      | 0          | 0%        | 0                     |  |  |
| FACILITIES MANAGEMENT-INDIRECT                  | 0          | 0%<br>0%  | 0                     |  |  |
| OFFICE OF BUDGET                                | 0          | 0%        | 0                     |  |  |
| INFORMATION TECHNOLOGY                          | 0          | 0%        | 0                     |  |  |
| HUMAN RESOURCES                                 | 0          | 0%        | 0                     |  |  |
| FINANCIAL SERVICES & INT AUDIT                  | 0          | 0%        | 0                     |  |  |
| PAYROLL                                         | 0          | 0%        | 0                     |  |  |
| TREASURY-IND                                    | 0          | 0%        | 0                     |  |  |
| RECORDS                                         | 0          | 0%        | 0                     |  |  |
| PURCHASING                                      | 0          | 0%<br>0%  | 0                     |  |  |
| PRINTING/MAIL PROS ATTNY-IND                    | 1,608      | 3%        | 5,661                 |  |  |
| COUNTY MANAGERS OFFICE                          | 0          | 0%        | 0,001                 |  |  |
| ASSESSMENT                                      | 0          | 0%        | 0                     |  |  |
| AUDITOR-Auto License & Recording                | 0          | 0%        | 0                     |  |  |
| TREASURER-DIR                                   | 0          | 0%        | 0                     |  |  |
| BOE                                             | 0          | 0%        | 0                     |  |  |
| COMMUNITY SUPPORT                               | 0          | 0%        | 0                     |  |  |
| COUNTY CLERK                                    | 5,607      | 10%       | 19,733                |  |  |
| DISTRICT COURT                                  | 14,363     | 26%       | 50,549                |  |  |
| SUPERIOR COURT<br>JUVENILE                      | 22,758     | 42%<br>0% | 80,094                |  |  |
| SHERIFF LAW ENFORCEMENT                         | 0          | 0%        | 0                     |  |  |
| SHERIFF SUPPORT/CIVIL BRANCH                    | 0          | 0%        | 0                     |  |  |
| JAIL                                            | 0          | 0%        | 0                     |  |  |
| PROS ATTNY-DIR                                  | 7,162      | 13%       | 25,204                |  |  |
| PA-CHILD SUPPORT                                | 0          | 0%        | 0                     |  |  |
| MEDICAL EXAMINER                                | 0          | 0%        | 0                     |  |  |
| COMMISSIONERS                                   | 0          | 0%        | 0                     |  |  |
| WORKERS COMPENSATION                            | 0          | 0%        | 0                     |  |  |
| CVTV COOP EXTENSION SERVICES                    | 0          | 0%<br>0%  | 0                     |  |  |
| INDIGENT DEFENSE                                | 0          | 0%        | 0                     |  |  |
| LEWIS & CLARK RAILROAD                          | 0          | 0%        | 0                     |  |  |
| CORRECTIONS                                     | 0          | 0%        | 0                     |  |  |
| VEGETATION MANAGEMENT                           | 0          | 0%        | 0                     |  |  |
| FORESTRY OPERATIONS                             | 0          | 0%        | 0                     |  |  |
| PARKS                                           | 0          | 0%        | 0                     |  |  |
| AUDITOR'S O&M                                   | 0          | 0%        | 0                     |  |  |
| Event Center                                    | 0          | 0%        | 0                     |  |  |
| TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX       | 0          | 0%<br>0%  | 0                     |  |  |
| COMMUNITY DEV ADMIN                             | 0          | 0%        | 0                     |  |  |
| ENGINEERING                                     | 0          | 0%        | 0                     |  |  |
| DEVELOPMENT SERVICES                            | 0          | 0%        | 0                     |  |  |
| WETLAND AND HABITAT                             | 0          | 0%        | 0                     |  |  |
| COMMUNITY PLANNING                              | 0          | 0%        | 0                     |  |  |
| CUSTOMER SERVICE                                | 0          | 0%        | 0                     |  |  |
| ANIMAL CONTROL                                  | 0          | 0%        | 0                     |  |  |
| BUILDING SAFETY                                 | 0          | 0%        | 0                     |  |  |
| CODE ENFORCEMENT                                | 0          | 0%        | 0                     |  |  |
| FIRE MARSHAL PW - TRANSPORTATION                | 0          | 0%<br>0%  | 0                     |  |  |
| PW - ADMIN                                      | 0          | 0%        | 0                     |  |  |
| PW - ROAD 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                     |  |  |
| VICTIM WITNESS MPD-OPERATIONS FUND              | 0          | 0%<br>0%  | 0                     |  |  |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 0          | 0%        | 0                     |  |  |
| SOLID WASTE                                     | 0          | 0%        | 0                     |  |  |
| CLEAN WATER FUND / BBC                          | 0          | 0%        | 0                     |  |  |
| WASTEWATER OPERATIONS                           | 0          | 0%        | 0                     |  |  |
| ELECTIONS                                       | 0          | 0%        | 0                     |  |  |
| ER&R                                            | 0          | 0%        | 0                     |  |  |
| TER&R                                           | 0          | 0%        | 0                     |  |  |
| FACILITIES MANAGEMENT-DIRECT                    | 0          | 0%        | 0                     |  |  |
| MOSQUITO CONTROL DISTRICT                       | 0          | 0%        | 0                     |  |  |
| REGIONAL TRANSPORTATION COUNCIL                 | 0          | 0%        | 0                     |  |  |
| SWCAA<br>HEALTH DEPARTMENT                      | 0          | 0%<br>0%  | 0                     |  |  |
| EMERGENCY MANAGEMENT                            | 0          | 0%        | 0                     |  |  |
| LAW LIBRARY                                     | 2,811      | 5%        | 9,893                 |  |  |
|                                                 | 0          | 0%        | 0                     |  |  |
| CRESA                                           |            |           |                       |  |  |
| CRESA<br>Agencies (Other Fire Dist., Ect)       | 0          | 0%        | 0                     |  |  |
|                                                 |            | 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 |
|---------------------------------|-----------------|
| <b>F</b>                        |                 |
| Expense                         |                 |
| Personal Services               | 0               |
| Services, Supplies              | 0               |
| Direct Charges                  | 0               |
| Capital Outlay                  | 0               |
| Debt Service/Interest           | 0               |
| Depreciation                    | 22,301          |
| Subtotal                        | 22,301          |
|                                 |                 |
| 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                   |                 |
| GIS                             | 0               |
|                                 | 0               |
| Equipment Depreciation          | 0               |
| Facilities Management-Indirect  | 0               |
| Office of Budget                | 0               |
| Information Services            | 0               |
| Human Resources                 | 0               |
| Financial Services & Int. Audit | 0               |
| Payroll                         | 0               |
| Treasurer-Ind                   | 0               |
| Records                         | 0               |
| Purchasing                      | 0               |
| Printing/Mail                   | 0               |
| Pros Attny-Ind                  | 4,090           |
| County Manager                  | 0               |
| Total Costs to Allocate         | \$ 18,211       |

| Description                              | Square Footage  | RANKLIN CENTER Percent | Allocation |
|------------------------------------------|-----------------|------------------------|------------|
| COURTHOUSE                               | Square 1 Oblage | , Groent               | Anocadon   |
| FRANKLIN CENTER                          |                 |                        | (22,301)   |
| CORRECTIONS CENTER (JAIL/JWC)            | 0               | 0.0%                   | 0          |
| JUVENILE CENTER                          | 0               | 0.0%                   | 0          |
| PUBLIC SERVICE CENTER                    | 0               | 0.0%                   | 0          |
| 1408 FRANKLIN                            | 0               | 0.0%                   | 0          |
| PEPSI BUILDING                           | 0               | 0.0%                   | 0          |
| BOND INTEREST                            | 0               | 0.0%                   | 0          |
| GIS                                      | 0               | 0.0%                   | 0          |
| EQUIPMENT DEPRECIATION                   | 0               | 0.0%                   | 0          |
| FACILITIES MANAGEMENT-INDIRECT           | 0               | 0.0%                   | 0          |
| OFFICE OF BUDGET                         | 0               | 0.0%                   | 0          |
| INFORMATION TECHNOLOGY                   | 0               | 0.0%                   | 0          |
| HUMAN RESOURCES                          | 0               | 0.0%                   | 0          |
| FINANCIAL SERVICES & INT AUDIT           | 0               | 0.0%                   | 0          |
| PAYROLL                                  | 0               | 0.0%                   | 0          |
| TREASURY-IND                             | 0               | 0.0%                   | 0          |
| RECORDS                                  | 0               | 0.0%                   | 0          |
| PURCHASING<br>PRINTING/MAIL              | 0               | 0.0%                   | 0          |
| PROS ATTNY-IND                           | 0               | 0.0%                   | 0          |
| COUNTY MANAGERS OFFICE                   | 552             | 18.3%                  | 4,090      |
| ASSESSMENT                               | 0               | 0.0%                   | 0          |
| AUDITOR-Auto License & Recording         | 0               | 0.0%                   | 0          |
| TREASURER-DIR                            | 0               | 0.0%                   | 0          |
| BOE                                      | 0               | 0.0%                   | 0          |
| COMMUNITY SUPPORT                        | 0               | 0.0%                   | 0          |
| COUNTY CLERK                             | 0               | 0.0%                   | 0          |
| DISTRICT COURT                           | 0               | 0.0%                   | 0          |
| SUPERIOR COURT                           | 0               | 0.0%                   | 0          |
| JUVENILE                                 | 0               | 0.0%                   | 0          |
| SHERIFF LAW ENFORCEMENT                  | 0               | 0.0%                   | 0          |
| SHERIFF SUPPORT/CIVIL BRANCH             | 0               | 0.0%                   | 0          |
| JAIL                                     | 0               | 0.0%                   | 0          |
| PROS ATTNY-DIR                           | 2,456           | 81.7%                  | 18,211     |
| PA-CHILD SUPPORT                         | 0               | 0.0%                   | 0          |
| MEDICAL EXAMINER                         | 0               | 0.0%                   | 0          |
| COMMISSIONERS                            | 0               | 0.0%                   | 0          |
| WORKERS COMPENSATION                     | 0               | 0.0%                   | 0          |
| CVTV                                     | 0               | 0.0%                   | 0          |
| COOP EXTENSION SERVICES                  | 0               | 0.0%                   | 0          |
| INDIGENT DEFENSE                         | 0               | 0.0%                   | 0          |
| LEWIS & CLARK RAILROAD                   | 0               | 0.0%                   | 0          |
| CORRECTIONS                              | 0               | 0.0%                   | 0          |
| VEGETATION MANAGEMENT                    | 0               | 0.0%                   | 0          |
| FORESTRY OPERATIONS                      | 0               | 0.0%                   | 0          |
| PARKS                                    | 0               | 0.0%                   | 0          |
| AUDITOR'S O&M                            | 0               | 0.0%                   | 0          |
| Event Center                             | 0               | 0.0%                   | 0          |
| TRI-MOUNTAIN GOLF                        | 0               | 0.0%                   | 0          |
| MENTAL HEALTH SALES TAX                  | 0               | 0.0%                   | 0          |
| COMMUNITY DEV ADMIN                      | 0               | 0.0%                   | 0          |
| ENGINEERING                              | 0               | 0.0%                   | 0          |
| DEVELOPMENT SERVICES WETLAND AND HABITAT | 0               | 0.0%                   | 0          |
| COMMUNITY PLANNING                       | 0               | 0.0%                   | 0          |
| OLIOTOMED GERVIOE                        | 0               | 0.0%                   | 0          |
| ANIMAL CONTROL                           | 0               | 0.0%                   | 0          |
| BUILDING SAFETY                          | 0               | 0.0%                   | 0          |
| CODE ENFORCEMENT                         | 0               |                        | 0          |
| FIRE MARSHAL                             | 0               | 0.0%                   | 0          |
| PW - TRANSPORTATION                      | 0               | 0.0%                   | 0          |
| PW - ADMIN                               | 0               | 0.0%                   | 0          |
| PW - ROAD OPERATIONS                     | 0               | 0.0%                   | 0          |
| CAMP BONNEVILLE                          | 0               | 0.0%                   | 0          |
| SPECIAL INVESTIGATION                    | 0               | 0.0%                   | 0          |
| NARCOTICS TASK FORCE                     | 0               | 0.0%                   | 0          |
| CHILD JUSTICE CENTER                     | 0               | 0.0%                   | 0          |
| VETERANS ASSISTANCE                      | 0               | 0.0%                   | 0          |
| VICTIM WITNESS                           | 0               | 0.0%                   | 0          |
| MPD-OPERATIONS FUND                      | 0               | 0.0%                   | 0          |
| DEPT. of COMMUNITY SERVICES              | 0               | 0.0%                   | 0          |
| SOLID WASTE                              | 0               | 0.0%                   | 0          |
| CLEAN WATER FUND / BBC                   | 0               | 0.0%                   | 0          |
| WASTEWATER OPERATIONS                    | 0               | 0.0%                   | 0          |
| ELECTIONS                                | 0               | 0.0%                   | 0          |
| ER&R                                     | 0               | 0.0%                   | 0          |
| TER&R                                    | 0               | 0.0%                   | 0          |
| FACILITIES MANAGEMENT-DIRECT             | 0               | 0.0%                   | 0          |
| MOSQUITO CONTROL DISTRICT                | 0               | 0.0%                   | 0          |
| REGIONAL TRANSPORTATION COUNCIL          | . 0             | 0.0%                   | 0          |
| SWCAA                                    | 0               | 0.0%                   | 0          |
| HEALTH DEPARTMENT                        | 0               | 0.0%                   | 0          |
| EMERGENCY MANAGEMENT                     | 0               | 0.0%                   | 0          |
| LAW LIBRARY                              | 0               | 0.0%                   | 0          |
|                                          |                 |                        |            |
| CRESA                                    | 0               | 0.0%                   | 0          |
| CRESA Agencies (Other Fire Dist., Ect)   | 0               | 0.0%                   | 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 |
|---------------------------------|--------------------|
| Expense                         |                    |
| Personal Services               | 0                  |
| Services, Supplies              | 0                  |
| Direct Charges                  | 0                  |
| Capital Outlay                  | 0                  |
| Debt Service/Interest           | 0                  |
| Depreciation                    | 337,589            |
| Subtotal                        | 337,589            |
| 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                  |
| GIS                             | 0                  |
| Equipment Depreciation          | 0                  |
| Facilities Management-Indirect  | 0                  |
| Office of Budget                | 0                  |
| Information Services            | 0                  |
| Human Resources                 | 0                  |
| Financial Services & Int. Audit | 0                  |
| Payroll                         | 0                  |
| Treasurer-Ind                   | 0                  |
| Records                         | 0                  |
| Purchasing                      | 0                  |
| Printing/Mail                   | 0                  |
| Pros Attny-Ind                  | 0                  |
| County Manager                  | 0                  |
| Total Costs to Allocate         | \$ 337,589         |

|                                                           |                | IONS CENTER (Ja | -          |
|-----------------------------------------------------------|----------------|-----------------|------------|
| Description<br>COURTHOUSE                                 | Square Footage | Percent         | Allocation |
| FRANKLIN CENTER                                           |                |                 |            |
| CORRECTIONS CENTER (JAIL/JWC)                             | 1              |                 | (337,589)  |
| JUVENILE CENTER                                           | 0              | 0.0%            | (337,369)  |
| PUBLIC SERVICE CENTER                                     | 0              | 0.0%            | 0          |
| 1408 FRANKLIN                                             | 0              | 0.0%            | 0          |
| PEPSI BUILDING                                            | 0              | 0.0%            | 0          |
| BOND INTEREST                                             | 0              | 0.0%            | 0          |
| GIS                                                       | 0              | 0.0%            | 0          |
| EQUIPMENT DEPRECIATION                                    | 0              | 0.0%            | 0          |
| FACILITIES MANAGEMENT-INDIRECT                            | 0              | 0.0%            | 0          |
| OFFICE OF BUDGET INFORMATION TECHNOLOGY                   | 0              | 0.0%            | 0          |
| HUMAN RESOURCES                                           | 0              | 0.0%            | 0          |
| FINANCIAL SERVICES & INT AUDIT                            | 0              | 0.0%            | 0          |
| PAYROLL                                                   | 0              | 0.0%            | 0          |
| TREASURY-IND                                              | 0              | 0.0%            | 0          |
| RECORDS                                                   | 0              | 0.0%            | 0          |
| PURCHASING                                                | 0              | 0.0%            | 0          |
| PRINTING/MAIL                                             | 0              | 0.0%            | 0          |
| PROS ATTNY-IND                                            | 0              | 0.0%            | 0          |
| COUNTY MANAGERS OFFICE                                    | 0              | 0.0%            | 0          |
| ASSESSMENT                                                | 0              | 0.0%            | 0          |
| AUDITOR-Auto License & Recording                          | 0              | 0.0%            | 0          |
| TREASURER-DIR                                             | 0              | 0.0%            | 0          |
| BOE<br>COMMUNITY SUPPORT                                  | 0              | 0.0%            | 0          |
| COUNTY CLERK                                              | 0              | 0.0%            | 0          |
| DISTRICT COURT                                            | 0              | 0.0%            | 0          |
| SUPERIOR COURT                                            | 0              | 0.0%            | 0          |
| JUVENILE                                                  | 0              | 0.0%            | 0          |
| SHERIFF LAW ENFORCEMENT                                   | 2,808          | 2.3%            | 7,774      |
| SHERIFF SUPPORT/CIVIL BRANCH                              | 25,273         | 20.7%           | 69,963     |
| JAIL                                                      | 88,475         | 72.6%           | 244,923    |
| PROS ATTNY-DIR                                            | 0              | 0.0%            | 0          |
| PA-CHILD SUPPORT                                          | 0              | 0.0%            | 0          |
| MEDICAL EXAMINER                                          | 0              | 0.0%            | 0          |
| COMMISSIONERS                                             | 0              | 0.0%            | 0          |
| WORKERS COMPENSATION                                      | 0              | 0.0%            | 0          |
| CVTV                                                      | 0              | 0.0%            | 0          |
| COOP EXTENSION SERVICES INDIGENT DEFENSE                  | 0              | 0.0%            | 0          |
| LEWIS & CLARK RAILROAD                                    | 0              | 0.0%            | 0          |
| CORRECTIONS                                               | 0              | 0.0%<br>4.4%    | 14,929     |
| VEGETATION MANAGEMENT                                     | 5,393          | 0.0%            | 14,929     |
| FORESTRY OPERATIONS                                       | 0              | 0.0%            | 0          |
| PARKS                                                     | 0              | 0.0%            | 0          |
| AUDITOR'S O&M                                             | 0              | 0.0%            | 0          |
| Event Center                                              | 0              | 0.0%            | 0          |
| TRI-MOUNTAIN GOLF                                         | 0              | 0.0%            | 0          |
| MENTAL HEALTH SALES TAX                                   | 0              | 0.0%            | 0          |
| COMMUNITY DEV ADMIN                                       | 0              | 0.0%            | 0          |
| ENGINEERING                                               | 0              | 0.0%            | 0          |
| DEVELOPMENT SERVICES WETLAND AND HABITAT                  | 0              | 0.0%            | 0          |
| COMMUNITY PLANNING                                        | 0              | 0.0%            | 0          |
| CUSTOMER SERVICE                                          | 0              | 0.0%            | 0          |
| ANIMAL CONTROL                                            | 0              | 0.0%            | 0          |
| BUILDING SAFETY                                           | 0              | 0.0%            | 0          |
| CODE ENFORCEMENT                                          | 0              | 0.0%            | 0          |
| FIRE MARSHAL                                              | 0              | 0.0%            | 0          |
| PW - TRANSPORTATION                                       | 0              | 0.0%            | 0          |
| PW - ADMIN                                                | 0              | 0.0%            | 0          |
| PW - ROAD OPERATIONS                                      | 0              | 0.0%            | 0          |
| CAMP BONNEVILLE                                           | 0              | 0.0%            | 0          |
| SPECIAL INVESTIGATION                                     | 0              | 0.0%            | 0          |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER                 | 0              | 0.0%            | 0          |
| VETERANS ASSISTANCE                                       | 0              | 0.0%            | 0          |
| VICTIM WITNESS                                            | 0              | 0.0%            | 0          |
| MPD-OPERATIONS FUND                                       | 0              | 0.0%            | 0          |
| DEPT. of COMMUNITY SERVICES                               | 0              | 0.0%            | 0          |
| SOLID WASTE                                               | 0              | 0.0%            | 0          |
| CLEAN WATER FUND / BBC                                    | 0              | 0.0%            | 0          |
| WASTEWATER OPERATIONS                                     | 0              | 0.0%            | 0          |
| ELECTIONS                                                 | 0              | 0.0%            | 0          |
| ER&R                                                      | 0              | 0.0%            | 0          |
| TER&R                                                     | 0              | 0.0%            | 0          |
| FACILITIES MANAGEMENT-DIRECT                              | 0              | 0.0%            | 0          |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | 0              | 0.0%            | 0          |
| SWCAA                                                     |                | 0.0%            | 0          |
| HEALTH DEPARTMENT                                         | 0              | 0.0%            | 0          |
| EMERGENCY MANAGEMENT                                      | 0              | 0.0%            | 0          |
| LAW LIBRARY                                               | 0              | 0.0%            | 0          |
|                                                           | J              | 0.076           |            |
| CRESA                                                     | 0              | 0.0%            | n          |
|                                                           | +              | 0.0%            | 0          |
| CRESA                                                     | 0              | 0.0%            | 0          |

#### JUVENILE CENTER BUILDING DEPRECIATION

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

#### **Basis of Allocation**

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

|                                 | Juvenile Center |
|---------------------------------|-----------------|
| Expense                         |                 |
| Personal Services               | 0               |
| Services, Supplies              | 0               |
| Direct Charges                  | 0               |
| Capital Outlay                  | 0               |
| Debt Service/Interest           | 0               |
| Depreciation                    | 197,670         |
| Subtotal                        | 197,670         |
|                                 | ,               |
| 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               |
| GIS                             | 0               |
| Equipment Depreciation          | 0               |
| Facilities Management-Indirect  | 0               |
| Office of Budget                | 0               |
| Information Services            | 0               |
| Human Resources                 | 0               |
| Financial Services & Int. Audit | 0               |
| Payroll                         | 0               |
| Treasurer-Ind                   | 0               |
| Records                         | 0               |
| Purchasing                      | 0               |
| Printing/Mail                   | 0               |
| Pros Attny-Ind                  | 0               |
| County Manager                  | 0               |
| Total Costs to Allocate         | \$ 197,670      |

| Description                               | Square Footage  | Percent   | Allocation |
|-------------------------------------------|-----------------|-----------|------------|
| COURTHOUSE                                | oquare 7 ootage | i Ciosiii | Allocation |
| FRANKLIN CENTER                           |                 |           |            |
| CORRECTIONS CENTER (JAIL/JWC)             |                 |           |            |
| JUVENILE CENTER                           |                 |           | (197,670)  |
| PUBLIC SERVICE CENTER                     | 0               | 0.0%      | 0          |
| 1408 FRANKLIN                             | 0               | 0.0%      | 0          |
| PEPSI BUILDING                            | 0               | 0.0%      | 0          |
| BOND INTEREST GIS                         | 0               | 0.0%      | 0          |
| EQUIPMENT DEPRECIATION                    | 0               | 0.0%      | 0          |
| FACILITIES MANAGEMENT-INDIRECT            | 0               | 0.0%      | 0          |
| OFFICE OF BUDGET                          | 0               | 0.0%      | 0          |
| INFORMATION TECHNOLOGY                    | 0               | 0.0%      | 0          |
| HUMAN RESOURCES                           | 0               | 0.0%      | 0          |
| FINANCIAL SERVICES & INT AUDIT            | 0               | 0.0%      | 0          |
| PAYROLL                                   | 0               | 0.0%      | 0          |
| TREASURY-IND                              | 0               | 0.0%      | 0          |
| RECORDS                                   | 0               | 0.0%      | 0          |
| PURCHASING                                | 0               | 0.0%      | 0          |
| PRINTING/MAIL PROS ATTNY-IND              | 0               | 0.0%      | 0          |
| COUNTY MANAGERS OFFICE                    | 0               | 0.0%      | 0          |
| ASSESSMENT                                | 0               | 0.0%      | 0          |
| AUDITOR-Auto License & Recording          | 0               | 0.0%      | 0          |
| TREASURER-DIR                             | 0               | 0.0%      | 0          |
| BOE                                       | 0               | 0.0%      | 0          |
| COMMUNITY SUPPORT                         | 0               | 0.0%      | 0          |
| COUNTY CLERK                              | 0               | 0.0%      | 0          |
| DISTRICT COURT                            | 0               | 0.0%      | 0          |
| SUPERIOR COURT                            | 0               | 0.0%      | 0          |
| JUVENILE                                  | 26,750          | 100.0%    | 197,670    |
| SHERIFF LAW ENFORCEMENT                   | 0               | 0.0%      | 0          |
| SHERIFF SUPPORT/CIVIL BRANCH              | 0               | 0.0%      | 0          |
| JAIL                                      | 0               | 0.0%      | 0          |
| PROS ATTNY-DIR                            | 0               | 0.0%      | 0          |
| PA-CHILD SUPPORT MEDICAL EXAMINER         | 0               | 0.0%      | 0          |
| COMMISSIONERS                             | 0               | 0.0%      | 0          |
| WORKERS COMPENSATION                      | 0               | 0.0%      | 0          |
| CVTV                                      | 0               | 0.0%      | 0          |
| COOP EXTENSION SERVICES                   | 0               | 0.0%      | 0          |
| INDIGENT DEFENSE                          | 0               | 0.0%      | 0          |
| LEWIS & CLARK RAILROAD                    | 0               | 0.0%      | 0          |
| CORRECTIONS                               | 0               | 0.0%      | 0          |
| VEGETATION MANAGEMENT                     | 0               | 0.0%      | 0          |
| FORESTRY OPERATIONS                       | 0               | 0.0%      | 0          |
| PARKS                                     | 0               | 0.0%      | 0          |
| AUDITOR'S O&M                             | 0               | 0.0%      | 0          |
| Event Center                              | 0               | 0.0%      | 0          |
| TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX | 0               | 0.0%      | 0          |
| COMMUNITY DEV ADMIN                       | 0               | 0.0%      | 0          |
| ENGINEERING                               | 0               | 0.0%      | 0          |
| DEVELOPMENT SERVICES                      | 0               | 0.0%      | 0          |
| WETLAND AND HABITAT                       | 0               | 0.0%      | 0          |
| COMMUNITY PLANNING                        | 0               | 0.0%      | 0          |
| CUSTOMER SERVICE                          | 0               | 0.0%      | 0          |
| ANIMAL CONTROL                            | 0               | 0.0%      | 0          |
| BUILDING SAFETY                           | 0               | 0.0%      | 0          |
| CODE ENFORCEMENT                          | 0               | 0.0%      | 0          |
| FIRE MARSHAL                              | 0               | 0.0%      | 0          |
| PW - TRANSPORTATION                       | 0               | 0.0%      | 0          |
| PW - ADMIN                                | 0               | 0.0%      | 0          |
| PW - ROAD OPERATIONS                      | 0               | 0.0%      | 0          |
| CAMP BONNEVILLE SPECIAL INVESTIGATION     | 0               | 0.0%      | 0          |
| NARCOTICS TASK FORCE                      | 0               | 0.0%      | 0          |
| CHILD JUSTICE CENTER                      | 0               | 0.0%      | 0          |
| VETERANS ASSISTANCE                       | 0               | 0.0%      | 0          |
| VICTIM WITNESS                            | 0               | 0.0%      | 0          |
| MPD-OPERATIONS FUND                       | 0               | 0.0%      | 0          |
| DEPT. of COMMUNITY SERVICES               | 0               | 0.0%      | 0          |
| SOLID WASTE                               | 0               | 0.0%      | 0          |
| CLEAN WATER FUND / BBC                    | 0               | 0.0%      | 0          |
| WASTEWATER OPERATIONS                     | 0               | 0.0%      | 0          |
| ELECTIONS                                 | 0               | 0.0%      | 0          |
| ER&R                                      | 0               | 0.0%      | 0          |
| TER&R                                     | 0               | 0.0%      | 0          |
| FACILITIES MANAGEMENT-DIRECT              | 0               | 0.0%      | 0          |
| MOSQUITO CONTROL DISTRICT                 | 0               | 0.0%      | 0          |
| REGIONAL TRANSPORTATION COUNCIL<br>SWCAA  | 0               | 0.0%      | 0          |
| HEALTH DEPARTMENT                         | 0               | 0.0%      | 0          |
| EMERGENCY MANAGEMENT                      | 0               | 0.0%      | 0          |
| LAW LIBRARY                               | 0               | 0.0%      | 0          |
| CRESA                                     | 0               | 0.0%      | 0          |
| Agencies (Other Fire Dist., Ect)          | 0               | 0.0%      | 0          |
|                                           | <u> </u>        | 2.270     |            |
|                                           |                 |           |            |

#### **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         |
|                                 |                |
| Expense                         |                |
| Personal Services               | 0              |
| Services, Supplies              | 0              |
| Direct Charges                  | 0              |
| Capital Outlay                  | 0              |
| Debt Service/Interest           | 0              |
| Depreciation                    | 681,184        |
| Subtotal                        | 681,184        |
|                                 |                |
| 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management-Indirect  | 2,543          |
| Office of Budget                | 30,729         |
| Information Services            | 93,210         |
| Human Resources                 | 31,753         |
| Financial Services & Int. Audit | 44,019         |
| Payroll                         | 4,891          |
| Treasurer-Ind                   | 12,650         |
| Records                         | 0              |
| Purchasing                      | 22,534         |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 77,447         |
|                                 | <u> </u>       |
| Total Costs to Allocate         | \$ 361,408     |

| De accideta a                                                                                                                                                    |                                                         | LIC SERVICE CEN                                                              |                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------|
| Description<br>COURTHOUSE                                                                                                                                        | Square Footage                                          | Percent                                                                      | Allocation                                        |
| FRANKLIN CENTER                                                                                                                                                  |                                                         |                                                                              |                                                   |
| CORRECTIONS CENTER (JAIL/JWC)                                                                                                                                    |                                                         |                                                                              |                                                   |
| JUVENILE CENTER                                                                                                                                                  |                                                         |                                                                              |                                                   |
| PUBLIC SERVICE CENTER                                                                                                                                            |                                                         |                                                                              | (681,184)                                         |
| 1408 FRANKLIN                                                                                                                                                    | 0                                                       | 0.0%                                                                         | 0                                                 |
| PEPSI BUILDING                                                                                                                                                   | 0                                                       | 0.0%                                                                         | 0                                                 |
| BOND INTEREST<br>GIS                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| EQUIPMENT DEPRECIATION                                                                                                                                           | 4,925                                                   | 7.4%                                                                         | 50,446                                            |
| FACILITIES MANAGEMENT-INDIRECT                                                                                                                                   | 0<br>248                                                | 0.0%                                                                         | 2,543                                             |
| OFFICE OF BUDGET                                                                                                                                                 | 3,000                                                   | 4.5%                                                                         | 30,729                                            |
| INFORMATION TECHNOLOGY                                                                                                                                           | 9,100                                                   | 13.7%                                                                        | 93,210                                            |
| HUMAN RESOURCES                                                                                                                                                  | 3,100                                                   | 4.7%                                                                         | 31,753                                            |
| FINANCIAL SERVICES & INT AUDIT                                                                                                                                   | 4,298                                                   | 6.5%                                                                         | 44,019                                            |
| PAYROLL                                                                                                                                                          | 478                                                     | 0.7%                                                                         | 4,891                                             |
| TREASURY-IND                                                                                                                                                     | 1,235                                                   | 1.9%                                                                         | 12,650                                            |
| RECORDS                                                                                                                                                          | 0                                                       | 0.0%                                                                         | 0                                                 |
| PURCHASING                                                                                                                                                       | 2,200                                                   | 3.3%                                                                         | 22,534                                            |
| PRINTING/MAIL                                                                                                                                                    | 0                                                       | 0.0%                                                                         | 0                                                 |
| PROS ATTNY-IND<br>COUNTY MANAGERS OFFICE                                                                                                                         | 0                                                       | 0.0%                                                                         | 0                                                 |
| ASSESSMENT                                                                                                                                                       | 7,561                                                   | 11.4%                                                                        | 77,447                                            |
| AUDITOR-Auto License & Recording                                                                                                                                 | 10,250<br>424                                           | 15.4%<br>0.6%                                                                | 104,990<br>4,343                                  |
| TREASURER-DIR                                                                                                                                                    | 65                                                      | 0.6%                                                                         | 4,343                                             |
| BOE                                                                                                                                                              | 0                                                       | 0.1%                                                                         | 000                                               |
| COMMUNITY SUPPORT                                                                                                                                                | 0                                                       | 0.0%                                                                         | 0                                                 |
| COUNTY CLERK                                                                                                                                                     | 0                                                       | 0.0%                                                                         | 0                                                 |
| DISTRICT COURT                                                                                                                                                   | 0                                                       | 0.0%                                                                         | 0                                                 |
| SUPERIOR COURT                                                                                                                                                   | 0                                                       | 0.0%                                                                         | 0                                                 |
| JUVENILE                                                                                                                                                         | 0                                                       | 0.0%                                                                         | 0                                                 |
| SHERIFF LAW ENFORCEMENT                                                                                                                                          | 0                                                       | 0.0%                                                                         | 0                                                 |
| SHERIFF SUPPORT/CIVIL BRANCH                                                                                                                                     | 0                                                       | 0.0%                                                                         | 0                                                 |
| JAIL                                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| PROS ATTNY-DIR PA-CHILD SUPPORT                                                                                                                                  | 0                                                       | 0.0%                                                                         | 0                                                 |
| MEDICAL EXAMINER                                                                                                                                                 | 0                                                       | 0.0%                                                                         | 0                                                 |
| COMMISSIONERS                                                                                                                                                    | 0                                                       | 0.0%                                                                         | 21 906                                            |
| WORKERS COMPENSATION                                                                                                                                             | 3,114<br>500                                            | 4.7%<br>0.8%                                                                 | 31,896<br>5,121                                   |
| CVTV                                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0,121                                             |
| COOP EXTENSION SERVICES                                                                                                                                          | 0                                                       | 0.0%                                                                         | 0                                                 |
| INDIGENT DEFENSE                                                                                                                                                 | 0                                                       | 0.0%                                                                         | 0                                                 |
| LEWIS & CLARK RAILROAD                                                                                                                                           | 0                                                       | 0.0%                                                                         | 0                                                 |
| CORRECTIONS                                                                                                                                                      | 0                                                       | 0.0%                                                                         | 0                                                 |
| VEGETATION MANAGEMENT                                                                                                                                            | 4,785                                                   | 7.2%                                                                         | 49,007                                            |
| FORESTRY OPERATIONS                                                                                                                                              | 4,785                                                   | 7.2%                                                                         | 49,007                                            |
| PARKS                                                                                                                                                            | 0                                                       | 0.0%                                                                         | 0                                                 |
| AUDITOR'S O&M                                                                                                                                                    | 0                                                       | 0.0%                                                                         | 0                                                 |
| Event Center                                                                                                                                                     | 0                                                       | 0.0%                                                                         | 0                                                 |
| TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX                                                                                                                        | 0                                                       | 0.0%                                                                         | 0                                                 |
| COMMUNITY DEV ADMIN                                                                                                                                              | 0                                                       | 0.0%                                                                         | 0                                                 |
| ENGINEERING                                                                                                                                                      | 0                                                       | 0.0%                                                                         | 0                                                 |
| DEVELOPMENT SERVICES                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| WETLAND AND HABITAT                                                                                                                                              | 0                                                       | 0.0%                                                                         | 0                                                 |
| COMMUNITY PLANNING                                                                                                                                               | 2,660                                                   | 4.0%                                                                         | 27,246                                            |
| CUSTOMER SERVICE                                                                                                                                                 | 0                                                       | 0.0%                                                                         | 0                                                 |
| ANIMAL CONTROL                                                                                                                                                   | 1,500                                                   | 2.3%                                                                         | 15,364                                            |
| BUILDING SAFETY                                                                                                                                                  | 0                                                       | 0.0%                                                                         | 0                                                 |
| CODE ENFORCEMENT                                                                                                                                                 | 500                                                     | 0.8%                                                                         | 5,121                                             |
| FIRE MARSHAL                                                                                                                                                     | 500                                                     | 0.8%                                                                         | 5,121                                             |
| PW - TRANSPORTATION                                                                                                                                              | 0                                                       | 0.0%                                                                         | 0                                                 |
| PW - ADMIN                                                                                                                                                       | 0                                                       | 0.0%                                                                         | 0                                                 |
| PW - ROAD OPERATIONS                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| CAMP BONNEVILLE SPECIAL INVESTIGATION                                                                                                                            | 0                                                       | 0.0%                                                                         | 0                                                 |
| NARCOTICS TASK FORCE                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| CHILD JUSTICE CENTER                                                                                                                                             | 0                                                       | 0.0%                                                                         | 0                                                 |
| VETERANS ASSISTANCE                                                                                                                                              | 0                                                       | 0.0%                                                                         | 0                                                 |
| VICTIM WITNESS                                                                                                                                                   | 0                                                       | 0.0%                                                                         | 0                                                 |
| MPD-OPERATIONS FUND                                                                                                                                              | 0                                                       | 0.0%                                                                         | 0                                                 |
| DEPT. of COMMUNITY SERVICES                                                                                                                                      | 0                                                       | 0.0%                                                                         | 0                                                 |
| SOLID WASTE                                                                                                                                                      | 0                                                       | 0.0%                                                                         | 0                                                 |
| CLEAN WATER FUND / BBC                                                                                                                                           | 0                                                       | 0.0%                                                                         | 0                                                 |
| WASTEWATER OPERATIONS                                                                                                                                            |                                                         |                                                                              | 0                                                 |
| ELECTIONS                                                                                                                                                        | 0                                                       | 0.0%                                                                         |                                                   |
|                                                                                                                                                                  | 0                                                       | 0.0%                                                                         | 0                                                 |
| ER&R                                                                                                                                                             | 0                                                       | 0.0%<br>0.0%                                                                 | 0                                                 |
| ER&R<br>TER&R                                                                                                                                                    | 0 0                                                     | 0.0%<br>0.0%<br>0.0%                                                         | 0                                                 |
| ER&R<br>TER&R<br>FACILITIES MANAGEMENT-DIRECT                                                                                                                    | 0<br>0<br>0<br>0<br>827                                 | 0.0%<br>0.0%<br>0.0%<br>1.2%                                                 | 0<br>0<br>8,468                                   |
| ER&R<br>TER&R<br>FACILITIES MANAGEMENT-DIRECT<br>MOSQUITO CONTROL DISTRICT                                                                                       | 0<br>0<br>0<br>827<br>0                                 | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%                                         | 0<br>0<br>8,468<br>0                              |
| ER&R<br>TER&R<br>FACILITIES MANAGEMENT-DIRECT<br>MOSQUITO CONTROL DISTRICT<br>REGIONAL TRANSPORTATION COUNCIL                                                    | 0<br>0<br>0<br>827<br>0                                 | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%                                         | 0<br>0<br>8,468<br>0                              |
| ER&R<br>TER&R<br>FACILITIES MANAGEMENT-DIRECT<br>MOSQUITO CONTROL DISTRICT<br>REGIONAL TRANSPORTATION COUNCIL<br>SWCAA                                           | 0<br>0<br>0<br>827<br>0<br>- 0                          | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%                                 | 0<br>0<br>8,468<br>0<br>0                         |
| ER&R<br>TER&R<br>FACILITIES MANAGEMENT-DIRECT<br>MOSQUITO CONTROL DISTRICT<br>REGIONAL TRANSPORTATION COUNCIL                                                    | 0<br>0<br>0<br>827<br>0<br>0<br>0                       | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%<br>0.0%                         | 0<br>0<br>8,468<br>0<br>0<br>0                    |
| ER&R TER&R FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA HEALTH DEPARTMENT                                        | 0<br>0<br>0<br>827<br>0<br>0<br>0<br>0<br>450           | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                 | 0<br>0<br>8,468<br>0<br>0<br>0<br>0<br>0<br>4,609 |
| ER&R TER&R TER&R FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT             | 0<br>0<br>0<br>827<br>0<br>0<br>0                       | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%<br>0.0%                         | 0<br>0<br>8,468<br>0<br>0<br>0                    |
| ER&R TER&R TER&R ACALITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT LAW LIBRARY  | 0<br>0<br>0<br>827<br>0<br>0<br>0<br>0<br>0<br>0<br>450 | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.7%<br>0.0% | 0<br>0<br>8,468<br>0<br>0<br>0<br>0<br>4,609      |
| ER&R TER&R FACILITIES MANAGEMENT-DIRECT MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL SWCAA HEALTH DEPARTMENT EMERGENCY MANAGEMENT LAW LIBRARY CRESA | 0<br>0<br>0<br>827<br>0<br>0<br>0<br>0<br>450<br>0      | 0.0%<br>0.0%<br>0.0%<br>1.2%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%         | 0<br>0<br>8,468<br>0<br>0<br>0<br>0<br>4,609<br>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 Franklin 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 |
|---------------------------------|---------------|
|                                 |               |
| Expense                         |               |
| Personal Services               | 0             |
| Services, Supplies              | 0             |
| Direct Charges                  | 0             |
| Capital Outlay                  | 0             |
| Debt Service/Interest           | 0             |
| Depreciation                    | 8,682         |
| Subtotal                        | 8,682         |
|                                 |               |
| 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             |
| GIS                             | 0             |
| Equipment Depreciation          | 0             |
| Facilities Management-Indirect  | 0             |
| Office of Budget                | 0             |
| Information Services            | 0             |
| Human Resources                 | 0             |
| Financial Services & Int. Audit | 0             |
| Payroll                         | 0             |
| Treasurer-Ind                   | 0             |
| Records                         | 0             |
| Purchasing                      | 0             |
| Printing/Mail                   | 1,378         |
| Pros Attny-Ind                  | 0             |
| County Manager                  | 0             |
|                                 |               |
| Total Costs to Allocate         | \$ 7,305      |

| COURTHOUSE FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF FUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING BURCH SERVICE ANIMAL CONTROL BUILDING BURCH SERVICE SUPPORTORES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING BURCH SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - RADAD OPERATIONS CAMP BONNEVILLE SPECIAL TOWANTON SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - RADAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS VICTI | 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%                                  | (8,682)  (8,682)  0  0  0  0  0  0  0  0  0  1,378  0  0  1,925  0  0  0  0  0  0  0  0  0  0  0  0  0                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUYENILE CENTER  PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S OM EVEL OF THE AUDIT OF THE AUDIT OF THE AUDIT OR SAM EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S OM EVENT OF THE AUDIT OR SAM | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER  PUBLIC SERVICE CENTER  1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-IND COMMINITY SUPPORT COMMINITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT COMMINITY SUPPORT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY SERVICES                                                                                                                       | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| PUBLIC SERVICE CENTER  1405 FRANKLIN  PEPSI BUILDING  BOND INTEREST  GIS  EQUIPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE OF BUDGET  INFORMATION TECHNOLOGY  HUMAN RESOURCES  FINANCIAL SERVICES & INT AUDIT  PAYROLL  TREASURY-IND  RECORDS  PURCHASING  PRINTING/MAIL  PROS ATTNY-IND  COUNTY MANAGERS OFFICE  ASSESSMENT  AUDITOR-Auto License & Recording  TREASURER-DIR  BOE  COMMUNITY SUPPORT  COUNTY CLERK  DISTRICT COURT  SUPERIOR COURT  JUVENILE  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  MEDICAL EXAMINER  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WELLOPMENT DEFENSE  LEWIS ACLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND SHABITAT  COMMUNITY DEV ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  DEPT. of COMMUNITY SERVICES                                                                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOC COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-IND ROCAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR OM ENTIRE SUPPORTATION PACHICAL EVANING COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT LABRESTRY DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEVAINING COMMUNITY SERVICES WETLAND AND HABITAT COMMUNITY DEVAINING COMMUNITY SERVICES WETLAND AND HABITAT COMMUNITY SERVICES                                                                                                                                                                   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PIRITING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT COMPENSATION CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT CENTER THE HAULTH SALES TAX COMMUNITY DEV ADMIN ENTER EVENT CENTER EVENT CENTER THE HAULTH SALES TAX COMMUNITY DEV ADMIN ENTER EVENT CENTER EVENT CENTER THE MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENTER EVENT CENTER THE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER SECOLE ENTER SECOLE E | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| BOND INTEREST GIS GIS GIS GUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOC COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTINY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY PLANNING CUSTOME SPECIAL GUING SPECIAL SPECIAL INVESTIGATION FORESTRY FORESTRY FORESTRY FORESTRY FORESTRY COMMUNITY PLANNING CUSTOMER SERVICES WELLOPMENT SERVICE | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                    |
| GIS  EQUIPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE OF BUDGET  INFORMATION TECHNOLOGY  HUMAN RESOURCES  INFORMATION TECHNOLOGY  HUMAN RESOURCES & INT AUDIT  PAYROLL  TREASURY-IND  RECORDS  PURCHASING  PRINTING/MAIL  PROS ATTNY-IND  COUNTY MANAGERS OFFICE  ASSESSMENT  AUDITOR-Auto License & Recording  TREASURE-DIR  BOE  COMMUNITY SUPPORT  COUNTY CLERK  DISTRICT COURT  SUPFENOR COURT  JUVENILE  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY PLANNING  CUSTOMER SERVICE  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  WILL AND IN ADMIN PW - ROAD OPERATION  CAMP BONNEVILLE  SPECIAL INVESTIGATION  PW - TRANSPORTENION  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  PW - ROAD OPERATIONS  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTOM WITNESS  PURCHER SERVICES                                                                                                                                                                                                                                                               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                         |
| EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-IND COUNTY CLERK DISTRICT COURT JUVENILE SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAFETY COMPENSION SERVICE  NOTICE SERVICE ANIMAL CONTROL BUILDING SAFETY COMMUNITY DEV ADMIN FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WITH AND PROTOND DEPT. of COMMUNITY SERVICES                                                                                                                                        | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                         |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS PARCONEC STOKE PROPE CAMPONDEY VETRANSPORTATION PW - ROAD OPERATIONS PRESENCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMUNITY SUPPORT COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VICTEM WITNESS VICTE | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                        |
| INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTINY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CHERT TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VICTURE SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV CVOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VORGETATION SOM EVENT OF EACH EVEN OF EACH EVENT OF EACH EVEN OF EACH E | 0<br>0<br>0<br>0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | 0<br>0<br>0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                       |
| PAYROLL TREASURY-IND TREASURY-IND TREASURY-IND TREASURY-IND PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPFRING COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS VICTIM WI | 0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                 | 0.0% 0.0% 0.0% 0.0% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0           | 0<br>0<br>0<br>1,378<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                         |
| TREASURY-IND RECORDS PENCHASING PENCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENCIMENSE ENCOMMUNITY DEV ADMIN ENCIMENSE ENCOME SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDERT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                         | 0.0% 0.0% 0.0% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                | 0<br>0<br>1,378<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                              |
| RECORDS PURCHASING PURCHASING PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S OAM EVENT CENTER FIRMOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINER SERVICE ANIMAL CONTROL BUILDING SAFETY COMMUNITY DEV ADMIN ENGINER SERVICE ANIMAL CONTROL BUILDING SAFETY COMMUNITY DEV ADMIN FIRMOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES MUETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKO CAMP BONNEVILLE SPECIAL INVESTIGATION PW - TRANSPORTATION PW - TRANSPORTATION PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VICTURE SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>4,284<br>0<br>0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                      | 0.0% 0.0% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                     | 0<br>0<br>1,378<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                              |
| PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT JAIL PROS ATTNY-DIR PA-CHILD SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PPW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISANCE VICTIM WITNESS VI | 0<br>4,284<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                   | 0.0% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                          | 0<br>1,378<br>0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                   |
| PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S ABM EVETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDERS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 4,284<br>0<br>0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                              | 15.9% 0.0% 0.0% 0.0% 22.2% 0.0% 0.0% 0.0% 0.                             | 1,378 0 0 0 0 1,925 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                           |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAREY FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PW - ROAD OPERATIONS PW - ROAD OPERATIONS PW - ROAD OPERATION PW - ROAD OPERATION PW - ROAD OPERATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                              | 0.0% 0.0% 0.0% 0.0% 22.2% 0.0% 0.0% 0.0%                                 | 0<br>0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 |
| COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CYTY COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S OAM Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARCOLORY PW - ROAD OPERATIONS PARCOLORY PW - ROAD OPERATIONS CAMP BONNEVILLE SECTION OF THE PROPERTY VETERANS ASSISTANCE VICTIM WITNESS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                              | 0.0% 0.0% 22.2% 0.0% 0.0% 0.0% 0.0% 0.0%                                 | 0<br>0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                      |
| ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0<br>5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                   | 0.0% 22.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                 | 0<br>1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                           |
| AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WEPT- of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5,986<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                 | 22.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                 | 1,925<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                              |
| TREASURER-DIR BOE  COMMUNITY SUPPORT  COUNTY CLERK DISTRICT COURT  JUVENILE  SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  MEDICAL EXAMINER  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  ARROTORIE  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS  PARKS  ANDORDORY  PW - OCOMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                         | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                              | 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS PARKS SIDDING SAFETY COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                   | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%             | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS PARCOL SHEET STANK CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                        | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%             | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                             | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%             | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                         |
| JUVENILE  SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  MEDICAL EXAMINER  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MED-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0<br>0<br>0<br>0<br>0<br>0                                                                                                                                  | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%             | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                                           |
| SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ANDING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PROSE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PN - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WETLAND SASISTANCE VICTIM WITNESS WETLANS ASSISTANCE VICTIM WITNESS WETLANS ASSISTANCE VICTIM WITNESS WED-OPERATIONS CAMP BONNEVILLE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0<br>0<br>0<br>0<br>0                                                                                                                                       | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                     | 0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                                                     |
| SHERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  MEDICAL EXAMINER  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0<br>0<br>0<br>0                                                                                                                                            | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                             | 0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                                                                     |
| JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MED-OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0<br>0<br>0                                                                                                                                                 | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                                     | 0<br>0<br>0<br>0<br>0<br>0                                                                                                                                                          |
| PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MED-T, of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0<br>0<br>0                                                                                                                                                 | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                                     | 0<br>0<br>0<br>0<br>0                                                                                                                                                               |
| PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDERVICES VICTIM WITNESS UNDERVICES VICTIM WITNESS VICTIM VITNESS | 0                                                                                                                                                           | 0.0%<br>0.0%<br>0.0%<br>0.0%                                             | 0<br>0<br>0<br>0                                                                                                                                                                    |
| MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SAMP BONNEVILLE SAMP BONNEVILLE SAMP BONNEVILLE VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0                                                                                                                                                           | 0.0%<br>0.0%<br>0.0%                                                     | 0<br>0<br>0                                                                                                                                                                         |
| COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION |                                                                                                                                                             | 0.0%<br>0.0%                                                             | 0<br>0<br>0                                                                                                                                                                         |
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| LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS  COMPONDO PUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
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| VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SCHOOL STACK CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
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| PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
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| Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SAMP BONNEVILLE SAMP CALL VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| COMMUNITY DEV ADMIN ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| COMMUNITY DEV ADMIN ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SAPE BONNEVILLE  SHEDICAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERIAN ASSISTANCE  VICTORIAN UNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| ANIMAL CONTROL BUILDING SAFETY  CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS  CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| CODE ENFORCEMENT FIRE MARSHAL  PW - TRANSPORTATION PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| PW - ROAD OPERATIONS CAMP BONNE VILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                             | 0.0%                                                                     | 0                                                                                                                                                                                   |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
| DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                                                                                                                                                           | 0.0%                                                                     | 0                                                                                                                                                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0<br>0<br>0                                                                                                                                                 | 0.0%                                                                     | 0                                                                                                                                                                                   |
| SOLID WASTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0<br>0<br>0                                                                                                                                                 | 0.0%                                                                     | 0                                                                                                                                                                                   |
| CLEAN WATER FUND / BBC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0<br>0<br>0<br>0                                                                                                                                            | 0.0%                                                                     | 0                                                                                                                                                                                   |
| WASTEWATER OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>0<br>0                                                                                                                                       | 0.0%                                                                     | 0                                                                                                                                                                                   |
| ELECTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0<br>0<br>0<br>0                                                                                                                                            | 62.0%                                                                    | 5,380                                                                                                                                                                               |
| ER&R                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0<br>0<br>0<br>0<br>0<br>0                                                                                                                                  | 0.0%                                                                     | 0                                                                                                                                                                                   |
| TER&R                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>0<br>0<br>0                                                                                                                                  | 0.070                                                                    | 0                                                                                                                                                                                   |
| FACILITIES MANAGEMENT-DIRECT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                              | 0.0%                                                                     | 0                                                                                                                                                                                   |
| MOSQUITO CONTROL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                                                    |                                                                          | 0                                                                                                                                                                                   |
| REGIONAL TRANSPORTATION COUNCIL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730                                                                                               | 0.0%                                                                     | 0                                                                                                                                                                                   |
| SWCAA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0                                                                                               | 0.0%<br>0.0%<br>0.0%<br>0.0%                                             | 0                                                                                                                                                                                   |
| HEALTH DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                                                 | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                                     |                                                                                                                                                                                     |
| EMERGENCY MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0          | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                             | 0                                                                                                                                                                                   |
| LAW LIBRARY CRESA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0          | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                             | 0                                                                                                                                                                                   |
| Agencies (Other Fire Dist., Ect)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0          | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                     | 0<br>0<br>0                                                                                                                                                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0          | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%             | 0<br>0<br>0                                                                                                                                                                         |
| TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>16,730<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0          | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0%                     | 0<br>0<br>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 |
|---------------------------------|----------------|
| Expense                         |                |
| Personal Services               | 0              |
| Services, Supplies              | 0              |
| Direct Charges                  | 0              |
| Capital Outlay                  | 0              |
| Debt Service/Interest           | 0              |
| Depreciation                    | 47,928         |
| Subtotal                        | 47,928         |
| 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              |
| GIS                             | 0              |
| <b>Equipment Depreciation</b>   | 0              |
| Facilities Management-Indirect  | 3,387          |
| Office of Budget                | 0              |
| Information Services            | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 0              |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 5,762          |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 0              |
| Total Costs to Allocate         | \$ 38,779      |

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                  |                | PEPSI BUILDING |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------|----------------|------------|
| COURTY MANGERS OFFICE ODINITY SUPPORT OUT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                  | Square Footage |                | Allocation |
| CORRECTIONS CENTER (ABLANC)  JUNENIE CENTER  PUBLIC SERVICE CENTER  10 0 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%  10 00%   |                                  |                |                |            |
| JUVENILE CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                |            |
| PUBLIS SERVICE CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                  |                |                |            |
| 1405 FRANKLIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                  |                |                |            |
| EPES BUILDING         0         0.0%           GIS         0         0.0%           GIS         0         0.0%           GUERNENT DEPRECIATION         0         0.0%           FACLITIES MANAGEMENT-HOIRECT         2.686         7.1%         3.38           OFFOCE OF BUILDING         0         0.0%         1.0%           NFORMATION TECHNOLOGY         0         0.0%         1.0%           NFORMATION TECHNOLOGY         0         0.0%         1.0%           HUMAN RESOURCES         0         0.0%         1.0%           FARYROLL         0         0.0%         1.0%           PAYROLL         0         0.0%         1.0%           RECORDS         4.5811         12.0%         5.76           PIRCHASSING         0         0.0%         1.0%           PRINTINGAMAL         0         0.0%         1.0%           PRINTINGAMAL         0         0.0%         1.0%           SSESSEMENT         0         0.0%         1.0%           ALDITOR-AUG License & Recording         0         0.0%         1.0%           BOE         0         0.0%         1.0%           COMMUNITY SUPPORT         0         0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                |            |
| BOND INTEREST         0         0.0%           GOIS         0         0.0%           EQUIPMENT DEPRECIATION         0         0.0%           FACILITES MANGEMENT-HOIDIECT         2,688         7,1%         3,38           OFFICE OF BUDGET         0         0.0%         1           NOROMATON TECHNOLOGY         0         0.0%         1           HIMAN RESOURCES         0         0.0%         1           PAYROLL         0         0.0%         1           PARRASING         0         0.0%         1           PURCHASING         0         0.0%         0           PORS SESSIBENT         0         0.0%         0           ASSESSIBENT         0         0.0%         0           ASSESSIBENT         0         0.0%         0           COUNTY CLERK         0         0.0%         0           GOU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                  |                |                | (47 928)   |
| GES  GENUMENT DEPRECIATION  A 0 0.095  FACULITÉS MANAGEMENT-HODIRECT  OFFICE OF BUDGET  NOORMANTON TECHNOLOGY  NOORMANTON TECHNOLOGY  NOORMANTON TECHNOLOGY  NOORMANTON TECHNOLOGY  PRANACIAL  ORD  FRANACIAL  ORD  FRANACIAL  ORD  FRANACIAL  ORD  FRANACIAL  ORD  FRANACIAL  ORD  ORD  FRANACIAL  ORD  ORD  FRANACIAL  ORD  FRANACIAL  ORD  ORD  FRANACIAL  ORD  ORD  FRECORDS  4,691  12,095  5,765  PREDURCHASSING  ORD  ORD  FRENTINGNAL  ORD  ORD  GENE  ORD  ORD  ORD  ORD  ORD  ORD  ORD  OR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                  | 0              | 0.0%           | (47,928)   |
| FACULTIES MANAGEMENT-INDIRECT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | GIS                              | 0              |                | 0          |
| OFFICE OF BUNGET O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | EQUIPMENT DEPRECIATION           | 0              | 0.0%           | 0          |
| NEORANATION TECHNOLOFY   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  | 2,698          | 7.1%           | 3,387      |
| HUMAN RESOURCES  O 0.00%  PAYROLL  O 0.00%  PAYROLL  O 0.00%  TREASURY-IND  O 0.00%  FUNCHASING  O 0.00%  PROS ATTIV-IND  O 0.00%  PROS ATTIV-IND  O 0.00%  ASSESSMENT  O 0.00%  ASSESSMENT  O 0.00%  ASSESSMENT  O 0.00%  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  TREASURER-DIR  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  TREASURER-DIR  TREASURER-DIR  O 0.00%  TREASURER-DIR  O 0. |                                  | 0              | 0.0%           | 0          |
| FINANCIAL SERVICES & INT AUDIT  APAYROLL  O 0.00%  RECORDS  4.991  12.00%  FRECORDS  4.991  12.00%  FRETORINGMAIL  O 0.00%  AUDITOR Auto License & Recording  O 0.00%  AUDITOR Auto License & Recording  O 0.00%  FRESSESSEMENT  O 0.00%  AUDITOR Auto License & Recording  O 0.00%  FRESSESSEMENT  O 0.00%  FRESSESSEMEN |                                  |                |                | 0          |
| PAYROLL  0 0.0%  RECORDS  RECORDS  4.591 12.0% 5.76  PRINTING/MAIL  0 0.0%  PRINTING/MAIL  0 0.0%  PROS ATTHY-IND  0 0.0%  ASSESSMENT  0 0.0%  BOE  COMMUNITY SUPPORT  0 0.0%  DISTRICT GOURT  0 0.0%  DISTRICT GOURT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  COMMUNITY SUPPORT  0 0.0%  COMMUNITY SUPPORT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  COMMUNITY SUPPORT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  COMMUNITY SUPPORT  0 0.0%  COMMUNITY SUPPORT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  COMMUNITY SUPPORT  0 0.0%   |                                  |                |                | 0          |
| TREASURY-IND  O 0,0%  PURCHASING  O 0,0%  PRINTING AND 12,0%  S,76  PURCHASING  O 0,0%  PRINTING AND 0 0,0%  PRINTING AND 0 0,0%  PRINTING AND 0 0,0%  PRINTING AND 0 0,0%  AUDITIOR AUTO License & Recording  O 0,0%  BOE 0 0,0%  BOE 0 0,0%  COMMUNITY SUPPORT  O 0,0%  SUPPERIES AND NO 0,0%  INVENIES 0 0,0%  SUPPERIES AND NO 0,0%  SUPPERIE |                                  |                |                | 0          |
| RECORDS    4,591   12,0%   5,76   PRINTING/MAIL   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                  |                |                | 0          |
| PURCHASING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                | 5,762      |
| PROS ATTIV-IND COUNTY MANAGERS OFFICE 0 0.0% ASSESSMENT 0 0.0% ASSESSMENT 0 0.0% AUDITOR-Auto License & Recording 0 0.0% BOE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | PURCHASING                       |                |                | 0          |
| COUNTY MANAGERS OFFICE  AUDITOR-Auto License & Recording  0 0.0%  TREASURER-DIR  0 0.0%  COMMUNITY SUPPORT  0 0.0%  DISTRICT COURT  0 0.0%  DISTRICT COURT  0 0.0%  DISTRICT COURT  0 0.0%  DISTRICT COURT  0 0.0%  SUPERIOR COURT  JUVENILE  0 0.0%  SHERIPF SUPPORTICO'NL BRANCH  JUVENILE  0 0.0%  SHERIPF SUPPORTICO'NL BRANCH  21,912 57.4%  27,50  JAIL  PROS ATTINY-DIR  0 0.0%  PA-CHILD SUPPORT  0 0.0%  PA-CHILD SUPPORT  0 0.0%  MEDICAL EXMANINER  0 0.0%  COMMISSIONERS  0 0.0%  WORKERS COMPENSATION  0 0.0%  WORKERS COMPENSATION  0 0.0%  COOP EXTENSION SERVICES  0 0.0%  MORICERT DEFENSE  1.EWIS & CLARK RAILROAD  0 0.0%  CORRECTIONS  0 0.0%  1.EWIS & CLARK RAILROAD  0 0.0%  1.EWIS & CLARK RAILROAD  0 0.0%  1.EWIS & CLARK RAILROAD  1.EWIS & CLARK RAILR | PRINTING/MAIL                    | 0              | 0.0%           | 0          |
| ASSESSMENT  ASSESSMENT  ASSESSMENT  ASSESSMENT  ASSESSMENT  AUDITOR-AUDITOR-AUDITOR  BOE  O.0%  TREASURER-DIR  O.0%  O.0%  TREASURER-DIR  O.0%  O.0%  TREASURER-DIR  O.0%  SUPERIOR COURT  O.0%  SHERIFF SUPPORTCOVILE BRANCH  O.0%  SHERIFF SUPPORTCOVIL BRANCH  O.0%  SHERIFF SUPPORTCOVIL BRANCH  O.0%  O.0%  O.0%  O.0%  O.0%  O.0%  O.0%  MEDICAL EXAMINER  O.0%  O.0%  MEDICAL EXAMINER  O.0%  O.0%  O.0%  O.0%  MEDICAL EXAMINER  O.0%  O |                                  | 0              | 0.0%           | 0          |
| AUDITOR-Auto License & Recording  ROE  BOE  O.00%  BOE  BOE  O.00%  BOE  DISTRICT COURT  O.00%  BISTRICT COURT  O.00%  D.00%  BISTRICT COURT  O.00%  D.00%  BISTRICT COURT  O.00%  D.00%  BISTRICT COURT  O.00%  D.00%  BISTRICT COURT  O.00%  D.00%   |                                  | 0              | 0.0%           | 0          |
| TREASURER-DIR BOE BOE COMMUNITY SUPPORT 0 0.0% DISTRICT COURT 0 0.0% DISTRICT COURT 0 0.0% SUPERIOR COURT 0 0.0% SUPPORT COURT 0 0.0 |                                  |                |                | 0          |
| BOE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                  |                |                | 0          |
| COMMUNITY SUPPORT  O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                |                | 0          |
| COUNTY CLERK  0 0.0%  DISTRICT COURT  0 0.0%  SUPERIOR COURT  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  SHERIFF SUPPORT/CIVIL BRANCH  21,912 57.4% 27.50  JAIL  0 0.0%  SHERIFF SUPPORT/CIVIL BRANCH  21,912 57.4% 27.50  JAIL  0 0.0%  PAC-HILD SUPPORT  0 0.0%  COMMISSIONERS  0 0.0%  COMMISSIONERS  0 0.0%  COMMISSIONERS  0 0.0%  COMMISSIONERS  0 0.0%  COVY  COVY  0 0.0%  COVY  0 0.0%  COVY  0 0.0%  COVY  0 0.0%  COVY  COVY  0 0.0%  COVY  COVY  COVY  0 0.0%  COVY  COVY  0 0.0%  COVY  0 0.0%  COVY  0 0.0%  COVY  COVY  0 0.0 |                                  |                |                | 0          |
| DISTRICT COURT  SUPERIOR COURT  JUYENILE  0 0.0%  SHERIFF LAW ENFORCEMENT  0 0.0%  SHERIFF SUPPORT/CIVIL BRANCH  21,912 57.4%  27,50  JAIL  0 0.0%  JAIL  DAIL  DA |                                  |                |                | 0          |
| SUPERIOR COURT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |                |                | 0          |
| JUVENILE 0 0 0.0%   SHERIFF LAW ENFORCEMENT 0 0.0%   SHERIFF SUPPORTICIVIL BRANCH 21,912 57.4% 27,50 JAIL 0 0.0%   PACHILD SUPPORT 0 0 0.0%   PACHILD SUPPOR |                                  |                |                | 0          |
| SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORTICIVIL BRANCH  21,912  57.4%  27.50  AIL  0 0.0%  PROS ATTINY-DIR  0 0.0%  PROS ATTINY-DIR  0 0.0%  MEDICAL EXAMINER  0 0.0%  MEDICAL EXAMINER  0 0.0%  COMMISSIONERS  0 0.0%  CVTV  0 0.0%  CVTV  0 0.0%  CVTV  0 0.0%  INDIGENT DEFENSE  INDIG |                                  |                |                | 0          |
| JALL PROS ATTNY-DIR O 0.0% PROS ATTNY-DIR O 0.0% MEDICAL EXAMINER O 0.0% MORKERS COMPENSATION O 0.0% MORKERS O 0.0% MORKERS MORKERS MOR |                                  | 0              |                | 0          |
| PROS ATTNY-DIR  0 0.0%  PA-CHILD SUPPORT  0 0.0%  1 0.0%  EMBEDICAL EXAMINER  0 0.0%  COMMISSIONERS  0 0.0%  WORKERS COMPENSATION  0 0.0%  COVTV  0 0.0%  COOP EXTENSION SERVICES  0 0.0%  INDIGENT DEFENSE  0 0.0%  CORRECTIONS  0 0.0%  CORRECTIONS  0 0.0%  CORRECTIONS  0 0.0%  CORRECTIONS  0 0.0%  FORESTRY OPERATIONS  0 0.0%  FORESTRY OPERATIONS  0 0.0%  EVENT CENTER  0 0.0%  EVENT OF ALL THE SALE STAX  0 0.0%  EVENT OF ALL THE SALE STAX  COMMUNITY DEV ADMIN  0 0.0%  ENGINEERING  0 0.0%  EVENT OPERATIONS  0 0.0%  ENGINEERING  ENGINEERING  0 0.0%  ENGINEERING  ENGINEERING  0 0.0%  ENGINEERING  ENGINEERING  0 0.0%  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEERING  ENGINEER |                                  | 21,912         | 57.4%          | 27,503     |
| PA-CHILD SUPPORT  MEDICAL EXAMINER  0 0.0%  MEDICAL EXAMINER  0 0.0%  0 0.0%  MORKERS COMPENSATION  0 0.0%  MORKERS COMPENSATION  0 0.0%  MORKERS COMPENSATION  0 0.0%  INDIGENT DEFENSE  INDIGENT | ** **=                           | 0              | 0.0%           | 0          |
| MEDICAL EXAMINER  0 0.0%  COMMISSIONERS  0 0.0%  0 0.0%  COMMISSIONERS  0 0.0%  CVTV  0 0.0%  CVTV  0 0.0%  CVTV  0 0.0%  INDIGENT DEFENSE  0 0.0%  INDIGENT OF INDIGENT DEFENSE  INDIGENT OF INDIGENT DEFEN |                                  |                |                | 0          |
| COMMISSIONERS         0         0.0%           WORKERS COMPENSATION         0         0.0%           CVTV         0         0.0%           COOP EXTENSION SERVICES         0         0.0%           INDIGENT DEFENSE         0         0.0%           INDIGENT DEFENSE         0         0.0%           IEWIS & CLARK RAILROAD         0         0.0%           CORRECTIONS         0         0.0%           VEGETATION MANAGEMENT         0         0.0%           FORESTRY OPERATIONS         0         0.0%           PARKS         0         0.0%           AUDITOR'S O&M         0         0.0%           Event Center         0         0.0%           17 RI-MOUNTAIN GOLF         0         0.0%           MENTAL HEALTH SALES TAX         0         0.0%           COMMUNITY DEV ADMIN         0         0.0%           DEVELOPMENT SERVICES         0         0.0%           METAND AND HABITAT         0         0.0%           COMMUNITY PLANNING         0         0.0%           COMUNINTY PLANNING         0         0.0%           COME ENFORCEMENT         0         0.0%           ANIMAL CONTROL         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                  |                |                | 0          |
| WORKERS COMPENSATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                |                | 0          |
| CYTY COOP EXTENSION SERVICES 0 0.0% INDIGENT DEFENSE 0 0.00% IEWIS & CLARK RAILROAD 0 0.0% IEWIS |                                  |                |                | 0          |
| COOP EXTENSION SERVICES         0         0.0%           INDIGENT DEFENSE         0         0.0%           LEWIS & CLARK RAILROAD         0         0.0%           CORRECTIONS         0         0.0%           YEGETATION MANAGEMENT         0         0.0%           FORESTRY OPERATIONS         0         0.0%           AUDITORS O&M         0         0.0%           Event Center         0         0.0%           TRI-MOUNTAIN GOLF         0         0.0%           MENTAL HEALTH SALES TAX         0         0.0%           COMMUNITY DEV ADMIN         0         0.0%           ENGINEERING         0         0.0%           METALAD AND HABITAT         0         0.0%           COMMUNITY PLANNING         0         0.0%           GUSTOMER SERVICE         0         0.0%           ANIMAL CONTROL         0         0.0%           GUBULDING SAFETY         0         0.0%           CODE ENFORCEMENT         0         0.0%           FIRE MARSHAL         0         0.0%           PW - TRANSPORTATION         0         0.0%           CAMP BONNEVILLE         0         0.0%           SPECIAL INVESTIGATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |                |                | 0          |
| INDIGENT DEFENSE   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                |                | 0          |
| LEWIS & CLARK RAILROAD  CORRECTIONS  0 0.0%  CORRECTION MANAGEMENT  0 0.0%  FORESTRY OPERATIONS  0 0.0%  FORESTRY OPERATIONS  0 0.0%  FORESTRY OPERATIONS  0 0.0%  Event Center  Event Center  Event C |                                  |                |                | 0          |
| VEGETATION MANAGEMENT         0         0.0%           FORESTRY OPERATIONS         0         0.0%           PARKS         0         0.0%           AUDITOR'S O&M         0         0.0%           Event Center         0         0.0%           TRI-MOUNTAIN GOLF         0         0.0%           MENTAL HEALTH SALES TAX         0         0.0%           COMMUNITY DEV ADMIN         0         0.0%           ENGINERING         0         0.0%           EVELOPMENT SERVICES         0         0.0%           WETLAND AND HABITAT         0         0.0%           COMMUNITY PLANNING         0         0.0%           CUSTOMER SERVICE         0         0.0%           ANIMAL CONTROL         0         0.0%           BUILDING SAFETY         0         0.0%           CODE ENFORCEMENT         0         0.0%           FIRE MARSHAL         0         0.0%           PW - ADMIN         0         0.0%           PW - ADMIN         0         0.0%           PW - ROAD OPERATIONS         0         0.0%           CAMP BONNEVILLE         0         0.0%           SPECIAL INVESTIGATION         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | LEWIS & CLARK RAILROAD           | 0              | 0.0%           | 0          |
| FORESTRY OPERATIONS 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | CORRECTIONS                      | 0              | 0.0%           | 0          |
| PARKS  0 0.0%  AUDITOR'S O&M  0 0.0%  Event Center  TRI-MOUNTAIN GOLF  0 0.0%  MENTAL HEALTH SALES TAX  0 0.0%  MENTAL HEALTH SALES  |                                  | 0              | 0.0%           | 0          |
| AUDITOR'S O&M  Event Center  O 0.0%  Event Center  O 0.0%  MENTAL HEALTH SALES TAX  O 0.0%  MENTAL HEALTH SALES TAX  O 0.0%  COMMUNITY DEV ADMIN  O 0.0%  ENGINEERING  O 0.0%  WETLAND AND HABITAT  O 0.0%  CUSTOMER SERVICE  O 0.0%  IUSTOMER SERVICE  O 0. |                                  |                | 0.0%           | 0          |
| Event Center 0 0.0.0% 1  TRI-MOUNTAIN GOLF 0 0.0.0% 1  MENTAL HEALTH SALES TAX 0 0.0.0% 1  ENGINEERING 0 0.0.0% 1  ENGINEERING 0 0.0.0% 1  ENGINEERING 0 0.0.0% 1  EVELOPMENT SERVICES 0 0.0.0% 1  WETLAND AND HABITAT 0 0.0.0% 1  COMMUNITY PLANNING 0 0.0.0% 1  CUSTOMER SERVICE 0 0.0.0% 1  BUILDING SAFETY 0 0.0.0% 1  ENGINEERING 0 0.0.0% 1  ENG |                                  |                |                | 0          |
| TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  0 0,0%  MENTAL HEALTH SALES TAX  0 0,0%  ENGINEERING  0 0,0%  DEVELOPMENT SERVICES  0 0,0%  MUETLAND AND HABITAT  0 0,0%  COMMUNITY PLANNING  CUSTOMER SERVICE  0 0,0%  ANIMAL CONTROL  BUILDING SAFETY  0 0,0%  FIRE MARSHAL  0 0,0%  FIRE MARSHAL  0 0,0%  FIRE MARSHAL  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  MARCOTICS TASK FORCE  0 0,0%  MARCOTICS TASK FORCE  0 0,0%  MARCOTICS TOWNER  VETERANS ASSISTANCE  0 0,0%  MPD-OPERATIONS FUND  DEPT: of COMMUNITY SERVICES  0 0,0%  MPD-OPERATIONS FUND  DEPT: of COMMUNITY SERVICES  0 0,0%  MPD-OPERATIONS  0 0,0%  METLANDER TOWNEY SERVICES  0 0,0%  METLANDER TOWNEY SERVICES  0 0,0%  MARCOTICS TASK FORCE  0 0,0%  MPD-OPERATIONS FUND  DEPT: of COMMUNITY SERVICES  0 0,0%  MPD-OPERATIONS FUND  DEPT: of COMMUNITY SERVICES  0 0,0%  METLANDER TOWNEY SERVICES  0 0,0%  MASTEWATER OPERATIONS  0 0,0%  MASTEWATER OPERATION OPERATION ON ON OPERATION OPERATIO |                                  |                |                | 0          |
| MENTAL HEALTH SALES TAX  0 0.0%  COMMUNITY DEV ADMIN  0 0.0%  ENGINEERING  0 0.0%  METLAND AND HABITAT  0 0.0%  WETLAND AND HABITAT  0 0.0%  MILLIONER SERVICE  0 0.0%  ANIMAL CONTROL  BUILDING SAFETY  0 0.0%  ITERE MARSHAL  ITERE MARSH |                                  |                |                | 0          |
| COMMUNITY DEV ADMIN  0 0.0% ENGINEERING  0 0.0% ENGINEERING  0 0.0% EVELOPMENT SERVICES  0 0.0% EVELAND AND HABITAT  0 0.0%  COMMUNITY PLANNING  0 0.0%  CUSTOMER SERVICE  0 0.0%  ANIMAL CONTROL  BUILDING SAFETY  0 0.0%  COBE ENFORCEMENT  0 0.0%  FIRE MARSHAL  0 0.0%  FIRE MARSHAL  0 0.0%  FIRE MARSHAL  0 0.0%  FIRE MARSHAL  PW - TRANSPORTATION  0 0.0%  CAMP BONNEVILLE  0 0.0%  SPECIAL INVESTIGATION  0 0.0%  CHILD JUSTICE CENTER  0 0.0%  CHILD JUSTICE CENTER  0 0.0%  FUSTERANS ASSISTANCE  0 0.0%  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES  O 0.0%  DEPT. of COMMUNITY SERVICES  O 0.0%  ELECTIONS  ELECTIONS  O 0.0%  FRAR  O 0.0%  FRAR  O 0.0%  FRAR  O 0.0%  FRAR  FACILITIES MANAGEMENT-DIRECT  REGIONAL TRANSPORTATION  O 0.0%  FERERAL O 0.0 |                                  |                |                | 0          |
| ENGINEERING 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  |                |                | 0          |
| DEVELOPMENT SERVICES         0         0.0%           WETLAND AND HABITAT         0         0.0%           COMMUNITY PLANNING         0         0.0%           CUSTOMER SERVICE         0         0.0%           ANIMAL CONTROL         0         0.0%           BUILDING SAFETY         0         0.0%           CODE ENFORCEMENT         0         0.0%           FIRE MARSHAL         0         0.0%           PW - TRANSPORTATION         0         0.0%           PW - ADMIN         0         0.0%           PW - ROAD OPERATIONS         0         0.0%           CAMP BONNEVILLE         0         0.0%           SPECIAL INVESTIGATION         0         0.0%           NARCOTICS TASK FORCE         0         0.0%           VETERANS ASSISTANCE         0         0.0%           VICTIM WITNESS         0         0.0%           VETTERNI SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           SERR         0         0.0%           TER&R         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ENGINEERING                      |                |                | 0          |
| WETLAND AND HABITAT 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | DEVELOPMENT SERVICES             |                |                | 0          |
| CUSTOMER SERVICE  0 0.0% ANIMAL CONTROL  0 0.0% BUILDING SAFETY  0 0.0% FIRE MARSHAL  0 0.0%  | WETLAND AND HABITAT              | 0              |                | 0          |
| ANIMAL CONTROL  BUILDING SAFETY  0 0,0%  0.0%  FIRE MARSHAL  0 0,0%  FIRE MARSHAL  0 0,0%  FIRE MARSHAL  0 0,0%  PW - TRANSPORTATION  0 0,0%  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE  0 0,0%  CAMP SONNEVILLE  0 0,0%  CAMP BONNEVILLE  CAMP BONNEVILLE  0 0,0%  CAMP BONNEVILLE   | COMMUNITY PLANNING               | 0              | 0.0%           | 0          |
| BUILDING SAFETY  O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  | 0              |                | 0          |
| CODE ENFORCEMENT  0 0.0%  FIRE MARSHAL  0 0.0%  PW - TRANSPORTATION  0 0.0%  PW - ROAD OPERATIONS  0 0.0%  PW - ROAD OPERATIONS  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%  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES  SOLID WASTE  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  0 0.0%  ELECTIONS  ELECTIONS  ERAR  0 0.0%  FACILITIES MANAGEMENT-DIRECT  8,984  23.5%  11,27  MOSQUITO CONTROL DISTRICT  O 0.0%  MERCAN AGENERAL  O 0.0%  EMERGENCY MANAGEMENT  O 0.0%  O 0.0%  EMERGENCY MANAGEMENT  O 0.0%  O 0.0%  EMERGENCY MANAGEMENT  O 0.0%  EMERGENCY MANAGEMENT  O 0.0%  O 0.0% |                                  |                |                | 0          |
| FIRE MARSHAL  0 0.0%  PW - TRANSPORTATION  0 0.0%  PW - ADMIN  0 0.0%  CAMP BONNEVILLE  0 0.0%  COMP CAMP BONNEVILLE  0 0.0%  COMP CAMP BONNEVILLE  0 0.0%  CAMP BONNEVILLE  CAMP  |                                  |                |                | 0          |
| PW - TRANSPORTATION 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                | 0          |
| PW - ADMIN         0         0.0%         1           PW - ROAD OPERATIONS         0         0.0%         1           CAMP BONNEVILLE         0         0.0%         1           SPECIAL INVESTIGATION         0         0.0%         1           NARCOTICS TASK FORCE         0         0.0%         1           CHILD JUSTICE CENTER         0         0.0%         1           VETERANS ASSISTANCE         0         0.0%         1           VICTIM WITNESS         0         0.0%         1           MPD-OPERATIONS FUND         0         0.0%         1           DEPT. of COMMUNITY SERVICES         0         0.0%         1           SOLID WASTE         0         0.0%         1           CLEAN WATER FUND / BBC         0         0.0%         1           WASTEWATER OPERATIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           ER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23,5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |                |                | 0          |
| PW - ROAD OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                |                | 0          |
| CAMP BONNEVILLE  O 0.0%  SPECIAL INVESTIGATION  O 0.0%  O.0%  CHILD JUSTICE CENTER  O 0.0%  VETERANS ASSISTANCE  O 0.0%  VICTIM WITNESS  O 0.0%  OOM  OPPO-PERATIONS FUND  DEPT. of COMMUNITY SERVICES  O 0.0%  CLEAN WATER FUND / BBC  O 0.0%  CLEAN WATER FUND / BBC  O 0.0%  ELECTIONS  DEPT. of COMMUNITY SERVICES  O 0.0%  OOM  OOM  OOM  OOM  OOM  OOM  OOM  O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                |                | 0          |
| SPECIAL INVESTIGATION         0         0.0%         1           NARCOTICS TASK FORCE         0         0.0%         1           CHILD JUSTICE CENTER         0         0.0%         1           VETERANS ASSISTANCE         0         0.0%         1           VICTIM WITNESS         0         0.0%         1           MPD-OPERATIONS FUND         0         0.0%         1           DEPT. of COMMUNITY SERVICES         0         0.0%         1           SOLID WASTE         0         0.0%         1           CLEAN WATER FUND / BBC         0         0.0%         1           ELECTIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           ER&R         0         0.0%         1           TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         1           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         1           SWCAA         0         0.0%         1           HEALTH DEPARTMENT         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |                |                | 0          |
| NARCOTICS TASK FORCE  O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                  |                |                | 0          |
| VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         0         0.0%         0.0%           DEPT. of COMMUNITY SERVICES         0         0.0%         0.0%           SOLID WASTE         0         0.0%         0.0%           CLEAN WATER FUND / BBC         0         0.0%         0.0%           MASTEWATER OPERATIONS         0         0.0%         0.0%           ELECTIONS         0         0.0%         0.0%           ERAR         0         0.0%         0.0%           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         0.0%           MEGIONAL TRANSPORTATION COUNCIL         0         0.0%         0.0%           SWCAA         0         0.0%         0.0%           HEALTH DEPARTMENT         0         0.0%         0.0%           EMERGENCY MANAGEMENT         0         0.0%         0.0%           LAW LIBRARY         0         0.0%         0.0%           CRESA         0         0.0%         0.0%           Agencies (Other Fire Dist., E                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  | _              |                | 0          |
| VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         0         0.0%         0.0%           DEPT. of COMMUNITY SERVICES         0         0.0%         0.0%           SOLID WASTE         0         0.0%         0.0%           CLEAN WATER FUND / BBC         0         0.0%         0.0%           WASTEWATER OPERATIONS         0         0.0%         0.0%           ELECTIONS         0         0.0%         0.0%           FER&R         0         0.0%         0.0%           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         0.0%           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         0.0%           SWCAA         0         0.0%         0.0%           HEALTH DEPARTMENT         0         0.0%         0.0%           EMERGENCY MANAGEMENT         0         0.0%         0.0%           LAW LIBRARY         0         0.0%         0.0%           CRESA         0         0.0%         0.0%           Agencies (Other Fire Dist., Ect)         0         0.0%         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                  | 0              | 0.0%           | 0          |
| MPD-OPERATIONS FUND         0         0.0%         0.0%           DEPT. of COMMUNITY SERVICES         0         0.0%         0.0%           SOLID WASTE         0         0.0%         0.0%           CLEAN WATER FUND / BBC         0         0.0%         0.0%           WASTEWATER OPERATIONS         0         0.0%         0.0%           ELECTIONS         0         0.0%         0.0%           ER&R         0         0.0%         0.0%           FACILITIES MANAGEMENT-DIRECT         8,984         23,5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         0.0%           SWCAA         0         0.0%         0.0%           HEALTH DEPARTMENT         0         0.0%         0.0%           EMERGENCY MANAGEMENT         0         0.0%         0.0%           LAW LIBRARY         0         0.0%         0.0%           CRESA         0         0.0%         0.0%           Agencies (Other Fire Dist., Ect)         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  | 0              | 0.0%           | 0          |
| DEPT. of COMMUNITY SERVICES         0         0.0%         1           SOLID WASTE         0         0.0%         1           CLEAN WATER FUND / BBC         0         0.0%         1           WASTEWATER OPERATIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           ER&R         0         0.0%         1           TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         1           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         1           SWCAA         0         0.0%         1           HEALTH DEPARTMENT         0         0.0%         1           EMERGENCY MANAGEMENT         0         0.0%         1           LAW LIBRARY         0         0.0%         1           CRESA         0         0.0%         1           Agencies (Other Fire Dist., Ect)         0         0.0%         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                | 0          |
| SOLID WASTE   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                | 0          |
| CLEAN WATER FUND / BBC         0         0.0%         1           WASTEWATER OPERATIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           EFRAR         0         0.0%         1           TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         1           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         1           SWCAA         0         0.0%         1           HEALTH DEPARTMENT         0         0.0%         1           EMERGENCY MANAGEMENT         0         0.0%         1           LAW LIBRARY         0         0.0%         1           CRESA         0         0.0%         1           Agencies (Other Fire Dist., Ect)         0         0.0%         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  |                |                | 0          |
| WASTEWATER OPERATIONS         0         0.0%         1           ELECTIONS         0         0.0%         1           ER&R         0         0.0%         1           TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8.984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         1           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         1           SWCAA         0         0.0%         1           HEALTH DEPARTMENT         0         0.0%         1           EMERGENCY MANAGEMENT         0         0.0%         1           LAW LIBRARY         0         0.0%         1           CRESA         0         0.0%         1           Agencies (Other Fire Dist., Ect)         0         0.0%         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                | 0          |
| ELECTIONS         0         0.0%         1           ER&R         0         0.0%         1           TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         1           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         1           SWCAA         0         0.0%         1           HEALTH DEPARTMENT         0         0.0%         1           EMERGENCY MANAGEMENT         0         0.0%         1           LAW LIBRARY         0         0.0%         1           CRESA         0         0.0%         1           Agencies (Other Fire Dist., Ect)         0         0.0%         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |                |                | 0          |
| ER&R         0         0.0%         1           TER&R         0         0.0%         6           TER&R         0         0.0%         6           ACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         6           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         6           SWCAA         0         0.0%         6           HEALTH DEPARTMENT         0         0.0%         6           EMERGENCY MANAGEMENT         0         0.0%         6           LAW LIBRARY         0         0.0%         6           CRESA         0         0.0%         6           Agencies (Other Fire Dist., Ect)         0         0.0%         6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                  |                |                | 0          |
| TER&R         0         0.0%         1           FACILITIES MANAGEMENT-DIRECT         8,984         23.5%         11,27           MOSQUITO CONTROL DISTRICT         0         0.0%         0           REGIONAL TRANSPORTATION COUNCIL         0         0.0%         0           SWCAA         0         0.0%         0           HEALTH DEPARTMENT         0         0.0%         0           EMERGENCY MANAGEMENT         0         0.0%         0           LAW LIBRARY         0         0.0%         0           CRESA         0         0.0%         0           Agencies (Other Fire Dist., Ect)         0         0.0%         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                  |                |                | 0          |
| MOSQUITO CONTROL DISTRICT   0   0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  | 0              |                | 0          |
| REGIONAL TRANSPORTATION COUNCIL         0         0.0%         0.0%           SWCAA         0         0.0%         0.0%           HEALTH DEPARTMENT         0         0.0%         0.0%           EMERGENCY MANAGEMENT         0         0.0%         0.0%           LAW LIBRARY         0         0.0%         0.0%           CRESA         0         0.0%         0.0%           Agencies (Other Fire Dist., Ect)         0         0.0%         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                  | 8,984          | 23.5%          | 11,276     |
| SWCAA         0         0.0%         6           HEALTH DEPARTMENT         0         0.0%         6           EMERGENCY MANAGEMENT         0         0.0%         6           LAW LIBRARY         0         0.0%         6           CRESA         0         0.0%         6           Agencies (Other Fire Dist., Ect)         0         0.0%         6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                  |                |                | 0          |
| HEALTH DEPARTMENT   0   0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                  |                |                | 0          |
| EMERGENCY MANAGEMENT         0         0.0%           LAW LIBRARY         0         0.0%           CRESA         0         0.0%           Agencies (Other Fire Dist., Ect)         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                  |                |                | 0          |
| LAW LIBRARY         0         0.0%         0           CRESA         0         0.0%         0           Agencies (Other Fire Dist., Ect)         0         0.0%         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                  |                |                | 0          |
| CRESA         0         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         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          |
| Agencies (Other Fire Dist., Ect) 0 0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                  | _              |                | 0          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                |                | 0          |
| TOTAL 39.195 100.00/                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5. 1.11 (1.11.1 i ii bioti, E0t) | 1              | 0.0%           | 0          |
| 1 30.103 1 100.0761                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TOTAL                            | 38,185         | 100.0%         | 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 are 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 assets.

|                                 | Bond Interest   |
|---------------------------------|-----------------|
| Expense                         |                 |
| Personal Services               | 0               |
| Services, Supplies              | 0               |
| Direct Charges                  | 0               |
| Capital Outlay                  | 0               |
| Debt Service/Interest           | 142,017         |
| Depreciation Depreciation       | 142,017         |
| Subtotal                        |                 |
| Subtotal                        | 142,017         |
| Less:                           |                 |
| Capital Outlay                  | 0               |
| Billed Services/ Interfund      | 0               |
| Billed Gelvices, interraria     |                 |
| 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               |
| GIS                             | 0               |
| Equipment Depreciation          | 0               |
| Facilities Management-Indirect  | 12,141          |
| Office of Budget                | 0               |
| Information Services            | 0               |
| Human Resources                 | 0               |
| Financial Services & Int. Audit | 0               |
| Payroll                         | 0               |
| Treasurer-Ind                   | 0               |
| Records                         | 89,449          |
| Purchasing                      | 0               |
| Printing/Mail                   | 0               |
| Pros Attny-Ind                  | 0               |
| County Manager                  | 0               |
| <b>-</b>                        | <b>A</b> 10 10- |
| Total Costs to Allocate         | \$ 40,427       |

| BOND INTEREST                                  |                            |         |            |  |
|------------------------------------------------|----------------------------|---------|------------|--|
| Description                                    | Square Footage<br>Interest | Percent | Allocation |  |
| COURTHOUSE                                     |                            |         |            |  |
| FRANKLIN CENTER                                |                            |         |            |  |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER  |                            |         |            |  |
| PUBLIC SERVICE CENTER                          |                            |         |            |  |
| 1408 FRANKLIN                                  |                            |         |            |  |
| PEPSI BUILDING                                 |                            |         |            |  |
| BOND INTEREST GIS                              | 0                          | 0.00/   | (142,017)  |  |
| EQUIPMENT DEPRECIATION                         | 0                          | 0.0%    | 0          |  |
| FACILITIES MANAGEMENT-INDIRECT                 | 623                        | 8.5%    | 12,141     |  |
| OFFICE OF BUDGET                               | 0                          | 0.0%    | 0          |  |
| INFORMATION TECHNOLOGY                         | 0                          | 0.0%    | 0          |  |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | 0                          | 0.0%    | 0          |  |
| PAYROLL                                        | 0                          | 0.0%    | 0          |  |
| TREASURY-IND                                   | 0                          | 0.0%    | 0          |  |
| RECORDS                                        | 4,591                      | 63.0%   | 89,449     |  |
| PURCHASING                                     | 0                          | 0.0%    | 0          |  |
| PRINTING/MAIL                                  | 0                          | 0.0%    | 0          |  |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE          | 0                          | 0.0%    | 0          |  |
| ASSESSMENT                                     | 0                          | 0.0%    | 0          |  |
| AUDITOR-Auto License & Recording               | 0                          | 0.0%    | 0          |  |
| TREASURER-DIR                                  | 0                          | 0.0%    | 0          |  |
| BOE<br>COMMUNITY SURPORT                       | 0                          | 0.0%    | 0          |  |
| COMMUNITY SUPPORT COUNTY CLERK                 | 0                          | 0.0%    | 0          |  |
| DISTRICT COURT                                 | 0                          | 0.0%    | 0          |  |
| SUPERIOR COURT                                 | 0                          | 0.0%    | 0          |  |
| JUVENILE                                       | 0                          | 0.0%    | 0          |  |
| SHERIFF LAW ENFORCEMENT                        | 0                          | 0.0%    | 0          |  |
| SHERIFF SUPPORT/CIVIL BRANCH JAIL              | 0                          | 0.0%    | 0          |  |
| PROS ATTNY-DIR                                 | 0                          | 0.0%    | 0          |  |
| PA-CHILD SUPPORT                               | 0                          | 0.0%    | 0          |  |
| MEDICAL EXAMINER                               | 0                          | 0.0%    | 0          |  |
| COMMISSIONERS                                  | 0                          | 0.0%    | 0          |  |
| WORKERS COMPENSATION CVTV                      | 0                          | 0.0%    | 0          |  |
| COOP EXTENSION SERVICES                        | 0                          | 0.0%    | 0          |  |
| INDIGENT DEFENSE                               | 0                          | 0.0%    | 0          |  |
| LEWIS & CLARK RAILROAD                         | 0                          | 0.0%    | 0          |  |
| CORRECTIONS                                    | 0                          | 0.0%    | 0          |  |
| VEGETATION MANAGEMENT<br>FORESTRY OPERATIONS   | 0                          | 0.0%    | 0          |  |
| PARKS                                          | 0                          | 0.0%    | 0          |  |
| AUDITOR'S O&M                                  | 0                          | 0.0%    | 0          |  |
| Event Center                                   | 0                          | 0.0%    | 0          |  |
| TRI-MOUNTAIN GOLF                              | 0                          | 0.0%    | 0          |  |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN    | 0                          | 0.0%    | 0          |  |
| ENGINEERING                                    | 0                          | 0.0%    | 0          |  |
| DEVELOPMENT SERVICES                           | 0                          | 0.0%    | 0          |  |
| WETLAND AND HABITAT                            | 0                          | 0.0%    | 0          |  |
| COMMUNITY PLANNING                             | 0                          | 0.0%    | 0          |  |
| CUSTOMER SERVICE ANIMAL CONTROL                | 0                          | 0.0%    | 0          |  |
| BUILDING SAFETY                                | 0                          | 0.0%    | 0          |  |
| CODE ENFORCEMENT                               | 0                          | 0.0%    | 0          |  |
| FIRE MARSHAL                                   | 0                          | 0.0%    | 0          |  |
| PW - TRANSPORTATION PW - ADMIN                 | 0                          | 0.0%    | 0          |  |
| PW - ADMIN<br>PW - ROAD OPERATIONS             | 0                          | 0.0%    | 0          |  |
| CAMP BONNEVILLE                                | 0                          | 0.0%    | 0          |  |
| SPECIAL INVESTIGATION                          | 0                          | 0.0%    | 0          |  |
| NARCOTICS TASK FORCE                           | 0                          | 0.0%    | 0          |  |
| CHILD JUSTICE CENTER                           | 0                          | 0.0%    | 0          |  |
| VETERANS ASSISTANCE<br>VICTIM WITNESS          | 0                          | 0.0%    | 0          |  |
| MPD-OPERATIONS FUND                            | 0                          | 0.0%    | 0          |  |
| DEPT. of COMMUNITY SERVICES                    | 0                          | 0.0%    | 0          |  |
| SOLID WASTE                                    | 0                          | 0.0%    | 0          |  |
| CLEAN WATER FUND / BBC                         | 0                          | 0.0%    | 0          |  |
| WASTEWATER OPERATIONS ELECTIONS                | 0                          | 0.0%    | 0          |  |
| ER&R                                           | 0                          | 0.0%    | 0          |  |
| TER&R                                          | 0                          | 0.0%    | 0          |  |
| FACILITIES MANAGEMENT-DIRECT                   | 2,075                      | 28.5%   | 40,427     |  |
| MOSQUITO CONTROL DISTRICT                      | 0                          | 0.0%    | 0          |  |
| REGIONAL TRANSPORTATION COUNCIL SWCAA          | 0                          | 0.0%    | 0          |  |
| HEALTH DEPARTMENT                              | 0                          | 0.0%    | 0          |  |
| EMERGENCY MANAGEMENT                           | 0                          | 0.0%    | 0          |  |
| LAW LIBRARY                                    | 0                          | 0.0%    | 0          |  |
| CRESA                                          | 0                          | 0.0%    | 0          |  |
| Agencies (Other Fire Dist., Ect)               | 0                          | 0.0%    | 0          |  |
| TOTAL                                          | 7,289                      | 100.0%  | 0          |  |
| IOIAL                                          | 36                         | 100.0%  | 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          |
|---------------------------------|--------------|
|                                 |              |
| Expense                         |              |
| Personal Services               | 2,197,126    |
| Services, Supplies              | 283,405      |
| Direct Charges                  | 0            |
| Capital Outlay                  | 0            |
| Debt Service/Interest           | 0            |
| Depreciation                    | 50,446       |
| Subtotal                        | 2,530,978    |
|                                 |              |
| Less:                           |              |
| Capital Outlay                  | 0            |
| Billed Services/ Interfund      | 811,608      |
|                                 |              |
| 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            |
| GIS                             | 0            |
| Equipment Depreciation          | 0            |
| Facilities Management-Indirect  | 1,525        |
| Office of Budget                | 5,503        |
| Information Services            | 6,017        |
| Human Resources                 | 13,152       |
| Financial Services & Int. Audit | 3,485        |
| Payroll                         | 734          |
| Treasurer-Ind                   | 550          |
| Records                         | 367          |
| Purchasing                      | 183          |
| Printing/Mail                   | 367          |
| Pros Attny-Ind                  | 734          |
| County Manager                  | 2,018        |
|                                 |              |
| Total Costs to Allocate         | \$ 1,684,735 |

|                                                | GIS          | GIS          |                   |  |
|------------------------------------------------|--------------|--------------|-------------------|--|
| Description                                    | Weighted FTE | Weighted Pct | Allocation        |  |
| COURTHOUSE                                     |              |              |                   |  |
| FRANKLIN CENTER                                |              |              |                   |  |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER  |              |              |                   |  |
| PUBLIC SERVICE CENTER                          | 1            |              |                   |  |
| 1408 FRANKLIN                                  |              |              |                   |  |
| PEPSI BUILDING                                 |              |              |                   |  |
| BOND INTEREST                                  |              |              |                   |  |
| GIS                                            |              |              | (1,719,370)       |  |
| EQUIPMENT DEPRECIATION                         | 0.0          | 0.0%         | 0                 |  |
| FACILITIES MANAGEMENT-INDIRECT                 | 0.8          | 0.1%         | 1,525             |  |
| OFFICE OF BUDGET                               | 3.0          | 0.3%         | 5,503             |  |
| INFORMATION TECHNOLOGY                         | 3.3          | 0.3%         | 6,017             |  |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT | 7.2          | 0.8%         | 13,152            |  |
| PAYROLL                                        | 1.9          | 0.2%         | 3,485             |  |
| TREASURY-IND                                   | 0.4          | 0.0%         | 734<br>550        |  |
| RECORDS                                        | 0.2          | 0.0%         | 367               |  |
| PURCHASING                                     | 0.1          | 0.0%         | 183               |  |
| PRINTING/MAIL                                  | 0.2          | 0.0%         | 367               |  |
| PROS ATTNY-IND                                 | 0.4          | 0.0%         | 734               |  |
| COUNTY MANAGERS OFFICE                         | 1.1          | 0.1%         | 2,018             |  |
| ASSESSMENT                                     | 44.0         | 4.7%         | 80,711            |  |
| AUDITOR-Auto License & Recording               | 16.5         | 1.8%         | 30,266            |  |
| TREASURER-DIR                                  | 21.2         | 2.3%         | 38,842            |  |
| BOE<br>COMMUNITY SUPPORT                       | 0.7          | 0.1%         | 1,238             |  |
| COUNTY CLERK                                   | 0.8          | 0.1%         | 1,467<br>47 326   |  |
| DISTRICT COURT                                 | 25.8<br>34.9 | 2.8%<br>3.7% | 47,326<br>64,000  |  |
| SUPERIOR COURT                                 | 20.4         | 2.2%         | 37,420            |  |
| JUVENILE                                       | 8.7          | 0.9%         | 15,872            |  |
| SHERIFF LAW ENFORCEMENT                        | 90.3         | 9.6%         | 165,640           |  |
| SHERIFF SUPPORT/CIVIL BRANCH                   | 7.1          | 0.8%         | 12,932            |  |
| JAIL                                           | 18.1         | 1.9%         | 33,201            |  |
| PROS ATTNY-DIR                                 | 46.8         | 5.0%         | 85,847            |  |
| PA-CHILD SUPPORT                               | 1.8          | 0.2%         | 3,302             |  |
| MEDICAL EXAMINER                               | 5.4          | 0.6%         | 9,905             |  |
| COMMISSIONERS WORKERS COMPENSATION             | 3.0          | 0.3%         | 5,503             |  |
| CVTV                                           | 0.2          | 0.0%         | 367<br>0          |  |
| COOP EXTENSION SERVICES                        | 0.0          | 0.0%         | 0                 |  |
| INDIGENT DEFENSE                               | 0.0          | 0.0%         | 183               |  |
| LEWIS & CLARK RAILROAD                         | 0.0          | 0.0%         | 0                 |  |
| CORRECTIONS                                    | 5.4          | 0.6%         | 9,947             |  |
| VEGETATION MANAGEMENT                          | 13.1         | 1.4%         | 24,011            |  |
| FORESTRY OPERATIONS                            | 1.1          | 0.1%         | 2,018             |  |
| PARKS                                          | 16.8         | 1.8%         | 30,893            |  |
| AUDITOR'S O&M                                  | 0.0          | 0.0%         | 0                 |  |
| Event Center TRI-MOUNTAIN GOLF                 | 0.6          | 0.1%         | 1,101             |  |
| MENTAL HEALTH SALES TAX                        | 0.0          | 0.0%         | 0                 |  |
| COMMUNITY DEV ADMIN                            | 0.0<br>14.3  | 0.0%<br>1.5% | 26 231            |  |
| ENGINEERING                                    | 2.3          | 0.2%         | 26,231<br>4,219   |  |
| DEVELOPMENT SERVICES                           | 16.2         | 1.7%         | 29,762            |  |
| WETLAND AND HABITAT                            | 4.4          | 0.5%         | 8,071             |  |
| COMMUNITY PLANNING                             | 8.8          | 0.9%         | 16,142            |  |
| CUSTOMER SERVICE                               | 15.4         | 1.6%         | 28,249            |  |
| ANIMAL CONTROL                                 | 7.7          | 0.8%         | 14,124            |  |
| BUILDING SAFETY                                | 32.8         | 3.5%         | 60,129            |  |
| CODE ENFORCEMENT                               | 4.1          | 0.4%         | 7,567             |  |
| FIRE MARSHAL PW - TRANSPORTATION               | 9.9          | 1.1%         | 18,160            |  |
| PW - IRANSPORTATION<br>PW - ADMIN              | 95.0         | 10.1%        | 174,335           |  |
| PW - ADMIN PW - ROAD OPERATIONS                | 23.1<br>79.2 | 2.5%<br>8.4% | 42,373<br>145,279 |  |
| CAMP BONNEVILLE                                | 0.0          | 0.0%         | 145,279           |  |
| SPECIAL INVESTIGATION                          | 0.0          | 0.0%         | 0                 |  |
| NARCOTICS TASK FORCE                           | 0.0          | 0.0%         | 0                 |  |
| CHILD JUSTICE CENTER                           | 0.6          | 0.1%         | 1,101             |  |
| VETERANS ASSISTANCE                            | 0.0          | 0.0%         | 0                 |  |
| VICTIM WITNESS                                 | 0.6          | 0.1%         | 1,055             |  |
| MPD-OPERATIONS FUND                            | 12.4         | 1.3%         | 22,798            |  |
| DEPT. of COMMUNITY SERVICES                    | 4.6          | 0.5%         | 8,346             |  |
| SOLID WASTE                                    | 16.5         | 1.8%         | 30,266            |  |
| CLEAN WATER FUND / BBC WASTEWATER OPERATIONS   | 51.2         | 5.5%         | 93,826            |  |
| ELECTIONS                                      | 1.2<br>7.7   | 0.1%         | 2,201<br>14,124   |  |
| ER&R                                           | 2.0          | 0.2%         | 3,673             |  |
| TER&R                                          | 1.6          | 0.2%         | 2,935             |  |
| FACILITIES MANAGEMENT-DIRECT                   | 16.6         | 1.8%         | 30,471            |  |
| MOSQUITO CONTROL DISTRICT                      | 0.0          | 0.0%         | 73                |  |
| REGIONAL TRANSPORTATION COUNCIL                |              | 0.0%         | 0                 |  |
| SWCAA                                          | 1.5          | 0.2%         | 2,756             |  |
| HEALTH DEPARTMENT                              | 105.9        | 11.3%        | 194,311           |  |
| EMERGENCY MANAGEMENT                           | 0.0          | 0.0%         | 0                 |  |
| LAW LIBRARY                                    | 0.1          | 0.0%         | 164               |  |
|                                                |              | 0.00/        | 0                 |  |
| CRESA                                          | 0.0          | 0.0%         |                   |  |
|                                                | 0.0          | 0.0%         | 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 |
|---------------------------------|------------------------|
| Expense                         |                        |
| Personal Services               | 0                      |
| Services, Supplies              | 0                      |
| Direct Charges                  | 0                      |
| Capital Outlay                  | 0                      |
| Debt Service/Interest           | 0                      |
| Depreciation                    | 2,148,071              |
| Subtotal                        | 2,148,071              |
| Subtotal                        | 2,140,071              |
| 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                      |
| GIS                             | 0                      |
| Equipment Depreciation          | 0                      |
| Facilities Management-Indirect  | 4,927                  |
| Office of Budget                | 0                      |
| Information Services            | 1,421,779              |
| Human Resources                 | 0                      |
| Financial Services & Int. Audit | 1,960                  |
| Payroll                         | 240                    |
| Treasurer-Ind                   | 4,230                  |
| Records                         | 1,017                  |
| Purchasing                      | 0                      |
| Printing/Mail                   | 2,826                  |
| Pros Attny-Ind                  | 0                      |
| County Manager                  | 0                      |
|                                 |                        |
| Total Costs to Allocate         | \$ 711,092             |

|                                                      |                   | PMENT DEPRECIA |                      |
|------------------------------------------------------|-------------------|----------------|----------------------|
| Description<br>COURTHOUSE                            | Depreciation      | Percent        | Allocation           |
| FRANKLIN CENTER                                      |                   | 1              |                      |
| CORRECTIONS CENTER (JAIL/JWC)                        |                   |                |                      |
| JUVENILE CENTER                                      |                   |                |                      |
| PUBLIC SERVICE CENTER                                |                   |                |                      |
| 1408 FRANKLIN                                        |                   |                |                      |
| PEPSI BUILDING                                       |                   |                |                      |
| BOND INTEREST                                        |                   |                |                      |
| GIS EQUIPMENT DEPRECIATION                           |                   |                | (0.440.074)          |
| FACILITIES MANAGEMENT-INDIRECT                       | 4,927             | 0.2%           | (2,148,071)<br>4,927 |
| OFFICE OF BUDGET                                     | 4,927             | 0.0%           | 4,927                |
| INFORMATION TECHNOLOGY                               | 1,421,779         | 66.2%          | 1,421,779            |
| HUMAN RESOURCES                                      | 0                 | 0.0%           | 0                    |
| FINANCIAL SERVICES & INT AUDIT                       | 1,960             | 0.1%           | 1,960                |
| PAYROLL                                              | 240               | 0.0%           | 240                  |
| TREASURY-IND                                         | 4,230             | 0.2%           | 4,230                |
| RECORDS<br>PURCHASING                                | 1,017             | 0.0%           | 1,017                |
| PRINTING/MAIL                                        | 0                 | 0.0%           | 0 000                |
| PROS ATTNY-IND                                       | 2,826             | 0.1%<br>0.0%   | 2,826                |
| COUNTY MANAGERS OFFICE                               | 0                 | 0.0%           | 0                    |
| ASSESSMENT                                           | 1,124             | 0.1%           | 1,124                |
| AUDITOR-Auto License & Recording                     | 7,878             | 0.4%           | 7,878                |
| TREASURER-DIR                                        | 0                 | 0.0%           | 0                    |
| BOE                                                  | 0                 | 0.0%           | 0                    |
| COMMUNITY SUPPORT                                    | 19,097            | 0.9%           | 19,097               |
| COUNTY CLERK                                         | 0                 | 0.0%           | 0                    |
| DISTRICT COURT                                       | 61,687            | 2.9%           | 61,687               |
| SUPERIOR COURT JUVENILE                              | 67,386            | 3.1%           | 67,386               |
| SHERIFF LAW ENFORCEMENT                              | 849<br>219,220    | 0.0%           | 219,220              |
| SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH | 219,220<br>16,747 | 10.2%<br>0.8%  | 219,220<br>16,747    |
| JAIL                                                 | 32,350            | 1.5%           | 32,350               |
| PROS ATTNY-DIR                                       | 0                 | 0.0%           | 0                    |
| PA-CHILD SUPPORT                                     | 0                 | 0.0%           | 0                    |
| MEDICAL EXAMINER                                     | 8,191             | 0.4%           | 8,191                |
| COMMISSIONERS                                        | 0                 | 0.0%           | 0                    |
| WORKERS COMPENSATION                                 | 0                 | 0.0%           | 0                    |
| CVTV                                                 | 0                 | 0.0%           | 0                    |
| COOP EXTENSION SERVICES INDIGENT DEFENSE             | 0                 | 0.0%           | 0                    |
| LEWIS & CLARK RAILROAD                               | 0                 | 0.0%           | 0                    |
| CORRECTIONS                                          | 2,053             | 0.0%<br>0.1%   | 2,053                |
| VEGETATION MANAGEMENT                                | 4,949             | 0.2%           | 4,949                |
| FORESTRY OPERATIONS                                  | 0                 | 0.0%           | 0                    |
| PARKS                                                | 6,762             | 0.3%           | 6,762                |
| AUDITOR'S O&M                                        | 4,217             | 0.2%           | 4,217                |
| Event Center                                         | 45,888            | 2.1%           | 45,888               |
| TRI-MOUNTAIN GOLF                                    | 0                 | 0.0%           | 0                    |
| MENTAL HEALTH SALES TAX                              | 0                 | 0.0%           | 0                    |
| COMMUNITY DEV ADMIN<br>ENGINEERING                   | 8,102             | 0.4%           | 8,102                |
| DEVELOPMENT SERVICES                                 | 1,105             | 0.1%           | 1,105                |
| WETLAND AND HABITAT                                  | 0                 | 0.0%           | 0                    |
| COMMUNITY PLANNING                                   | 0                 | 0.0%           | 0                    |
| CUSTOMER SERVICE                                     | 0                 | 0.0%           | 0                    |
| ANIMAL CONTROL                                       | 0                 | 0.0%           | 0                    |
| BUILDING SAFETY                                      | 0                 | 0.0%           | 0                    |
| CODE ENFORCEMENT                                     | 0                 | 0.0%           | 0                    |
| FIRE MARSHAL                                         | 0                 | 0.0%           | 0                    |
| PW - TRANSPORTATION                                  | 36,182            | 1.7%           | 36,182               |
| PW - ADMIN PW - ROAD OPERATIONS                      | 0                 | 0.0%           | 0                    |
| CAMP BONNEVILLE                                      | 0                 | 0.0%           | 0                    |
| SPECIAL INVESTIGATION                                | 0                 | 0.0%           | 0                    |
| NARCOTICS TASK FORCE                                 | 22,119            | 1.0%           | 22,119               |
| CHILD JUSTICE CENTER                                 | 7,971             | 0.4%           | 7,971                |
| VETERANS ASSISTANCE                                  | 0                 | 0.0%           | 0                    |
| VICTIM WITNESS                                       | 0                 | 0.0%           | 0                    |
| MPD-OPERATIONS FUND                                  | 9,149             | 0.4%           | 9,149                |
| DEPT. of COMMUNITY SERVICES                          | 0                 | 0.0%           | 0                    |
| SOLID WASTE                                          | 0                 | 0.0%           | 0                    |
| CLEAN WATER FUND / BBC                               | 1,939             | 0.1%           | 1,939                |
| WASTEWATER OPERATIONS ELECTIONS                      | 72.729            | 0.0%           | 72 728               |
| ER&R                                                 | 72,738<br>0       | 3.4%<br>0.0%   | 72,738<br>0          |
| TER&R                                                | 0                 | 0.0%           | 0                    |
| FACILITIES MANAGEMENT-DIRECT                         | 16,405            | 0.8%           | 16,405               |
| MOSQUITO CONTROL DISTRICT                            | 0                 | 0.0%           | 0                    |
| REGIONAL TRANSPORTATION COUNCIL                      | 0                 | 0.0%           | 0                    |
| SWCAA                                                | 0                 | 0.0%           | 0                    |
| HEALTH DEPARTMENT                                    | 36,986            | 1.7%           | 36,986               |
| EMERGENCY MANAGEMENT                                 | 0                 | 0.0%           | 0                    |
| LAW LIBRARY                                          | 0                 | 0.0%           | 0                    |
| CRESA                                                | 0                 | 0.0%           | 0                    |
| Agencies (Other Fire Dist., Ect)                     | 0                 | 0.0%           | 0                    |
| <u> </u>                                             | 2,148,071         | 100.0%         | 0                    |
| TOTAL                                                |                   |                |                      |

## **Facilities Management - Indirect**

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-Indirect |
|---------------------------------|--------------------------------|
|                                 |                                |
| Expense                         |                                |
| Personal Services               | 0                              |
| Services, Supplies              | 1,199,796                      |
| Direct Charges                  | 0                              |
| Capital Outlay                  | 0                              |
| Debt Service/Interest           | 0                              |
| Depreciation                    | 37,454                         |
| Subtotal                        | 1,237,249                      |
|                                 |                                |
| 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           | 2,543                          |
| 1408 Franklin                   | 0                              |
| Pepsi Building                  | 3,387                          |
| Bond Interest                   | 12,141                         |
| GIS                             | 1,533                          |
| Equipment Depreciation          | 4,927                          |
| Facilities Management-Indirect  | 0                              |
| Office of Budget                | 34,560                         |
| Information Services            | 104,831                        |
| Human Resources                 | 35,712                         |
| Financial Services & Int. Audit | 49,507                         |
| Payroll                         | 5,501                          |
| Treasurer-Ind                   | 14,227                         |
| Records                         | 10,804                         |
| Purchasing                      | 25,344                         |
| Printing/Mail                   | 8,681                          |
| Pros Attny-Ind                  | 67,110                         |
| County Manager                  | 87,102                         |
| Total Costs to Allocate         | \$ 818,403                     |

| Description         Occupant Cost         Occupant Cost         Allocation           COUNTHOUSE         FRANKLIN CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         | FACILITIE<br>Assigned | S MANAGEMENT-II % of Assigned | NDIRECT        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-------------------------------|----------------|
| FRANKLIN CENTER CORRECTIONS CENTER (ALJANC) JUVENIE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PUBLIC SERVICE CENTER 1408 FRANKLIN PEPPSI BULLIDHOR BOND INTEREST 00 00 00 00 00 00 00 00 00 00 00 00 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                       |                               | Allocation     |
| CORRECTIONS CENTER (JALLANC)  JUNENIE CENTER  PUBLIC SERVICE CENTER  1408 FRANKLIN  PEPSI BULDING  BOND INTEREST  GIS  COUPMENT DEPRECIATION  FACILITIES MANAGEMENT-BURIECT  OFFICE OF BULDING  BOND INTEREST  GIS  COUPMENT DEPRECIATION  FACILITIES MANAGEMENT-BURIECT  OFFICE OF BULDING  BOND INTERES MANAGEMENT-BURIECT  OFFICE OF BURDET  NECOMANATION TECHNOLOGY  PARTICULAR SERVICES & INT AUDIT  36,066  0,7%  0,2%  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00  1,00   |                         |                       |                               |                |
| JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN 1508 FERST 1 1608 FRANKLIN 1508 SECULIMENT PEPERS BUILDING 1508 SECULIMENT FERRECATION 1508 FACULITIS MANAGEMENT NDIRECT 1507 TR. 276 2.2% 2.6.55 1507 M. 278.76 2.2% 2.6.55 1508 SECULIMENT SERVICES 3 RT AUDIT 36,966 1.0% 12,54 1508 TRANSPORTATION 10,623 0.3% 3.60 1508 TREASURY-IND 10,623 0.3% 3.60 1508 SERVICES 8 NT AUDIT 36,966 1.0% 9.2% 2.7% 1508 TREASURY-IND 10,623 0.3% 3.60 1508 TREASURER SERVICES 8 RT AUDIT 10,620 1508 TREASURER SERVICES 8 RT AUDIT 10,620 1508 TREASURER SERVICES 8 RT AUDIT 10,620 1508 TREASURER SERVICES 9.60 1509 TREASURER SERVICES 9.60 1508 TREASURER SERVICES 9.60 1508 TREASURER SERVICES 9.79 1508 TREASURER SERVICES 9.79 1508 TREASURER SERVICES 9.79 1509 TREASURER SERVICES 9.79  |                         |                       |                               |                |
| 1408 FRANKLIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ` ,                     |                       |                               |                |
| PERSIBULIDING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                         |                       |                               |                |
| BOND NTEREST GIS COUPMENT DEPRECIATION FACALITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET 25,805 NO-ORMATION TECHNOLOGY 78,276 2,292 26,565 NO-ORMATION TECHNOLOGY 78,276 2,292 26,665 NO-ORMATION TECHNOLOGY 78,276 2,293 9,04 1,107 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1,108 1 |                         |                       |                               |                |
| GIS COUPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET 1 25.805 0.7% 8.75 NFORMATION TECHNOLOGY 78.276 2.2% 25.50 NFORMATION TECHNOLOGY 78.276 2.2% 25.50 NFORMATION TECHNOLOGY 78.276 2.2% 26.50 PRIANCRAL SERVICES 8 INT AUDIT 96.6665 0.7% 9.00 PAYROLL 4.107 0.1% 1.33 SECORDS 8.667 0.2% 2.73 NFERASURY-IND 10.623 0.3% 3.60 RECORDS 8.667 0.2% 2.73 NFERASURY-IND 10.623 0.3% 3.60 RECORDS 8.667 0.2% 2.73 PRINTINGMAIL 6.482 0.2% 2.19 PR |                         |                       |                               |                |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY PR.276 1.278 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870 1.870  |                         |                       |                               |                |
| OFFICE OF BUIDGET  NEPORMATION TECHNOLOGY  78.276  2.286  1.078  78.276  2.298  2.865  1.798  2.908  78.276  2.298  2.865  1.798  2.909  78.276  2.298  2.865  1.798  2.909  78.276  2.298  2.865  1.798  2.909  78.276  2.909  78.276  2.909  78.276  2.909  78.276  2.909  78.276  78.276  2.909  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.277  78.276  78.276  78.276  78.276  78.276  78.276  78.276  78.277  78.276  78.277  78.276  78.276  78.277  78.276  78.276  78.277  78.276  78.277  78.276  78.276  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78.277  78 | EQUIPMENT DEPRECIATION  |                       |                               |                |
| INFORMATION TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                       |                               | (1,224,319)    |
| HUMAN RESOURCES   20,665   0.7%   3.04   PRAYROLL   4,107   36,666   1.0%   12,54   PAYROLL   4,107   0.1%   1.25   PAYROLL   4,107   0.1%   1.38   REASURY-IND   10,623   0.3%   3.66   RECORDS   8,067   0.2%   2.73   PURCHASING   18,924   0.5%   6.42   PURCHASING   18,924   0.5%   6.42   PROS ATTIV-IND   50,110   1.1%   17,00   RESOUNT MANAGERS OFFICE   65,038   1.8%   2.20   RASSESSMENT   88,168   2.4%   22.98   RASSESSMENT   88,168   2.4%   22.91   RESOURT SUBJECT   1.6%   1.1%   1.1%   RESOURT SUBJECT   1.6%   1.1%   1.1%   RESOURT SUBJECT   1.6%   1.1%   1.1%   RESOURT   1.6%   1.1%   1.1%   1.1%   RESOURT   1.1%   1.1%   1.1%   1.1%   1.1%   RESOURT   1.1%   1.1%   1.1%   1.1%   1.1%   RESOURT   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   RESOURT   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   RESOURT   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1%   1.1 |                         |                       |                               | 8,754          |
| FRANCIAL SERVICES & INT AUDIT  PAYFOLL  4.107  1.098  PAYFOLD  1.0623  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1.098  1 |                         |                       |                               |                |
| PAYROLL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                       |                               | 12,541         |
| RECORDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | PAYROLL                 |                       |                               | 1,393          |
| PURCHASING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         | 10,623                |                               | 3,604          |
| PRINTINGIMAL PROS ATTINY-IND SOLITO COUNTY MANAGERS OFFICE 65,038 1.8% 2.206 ASSESSMENT 88,168 2.24% 4.29,91 AUDITOR-AUD LICENSE & ECONOMIS BOE 0 0 0.00% COUNTY CLERK 0 0 0 0.00% COUNTY CLERK 0 0 0 0.00% COUNTY CLERK 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                         | _                     |                               | 2,737          |
| PROS ATTINY-IND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         | _                     |                               | 2,199          |
| ASSESSMENT  AUDITOR-Auto License & Recording  12,704  AUDITOR-Auto License & Recording  12,909  AUDITOR-Auto License & Recording  12,909  AUDITOR-Auto License & Recording  1000  BOE  0000  0000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  1000  100 |                         |                       |                               | 17,000         |
| AUDITOR-Auto License & Recording 12,704 0.496 4.31   TREASURER-DIR 559 0.0% 19   BOE 0 0 0.0%   COMMUNITY SUPPORT 0 0 0.0%   COMMUNITY SUPPORT 0 0 0.0%   DISTRICT COURT 146,361 4.1% 50.33   SUPERIOR COURT 577,997 16.0% 110,50   SUPERIOR COURT 577,997 16.0% 110,50   SUPERIOR COURT 17,323 0.5% 51.1% 110,50   SHERIFF LAW ENFORCEMENT 17,323 0.5% 5.87 SHERIFF SUPPORT/CVILL BRANCH 212,505 5.9% 72.09   JAIL 835,449 23.1% 283,42   PROS ATTINY-DIR 27,2863 7.6% 92.56   PROS ATTINY-DIR 27,2863 7.6% 92.56   PROS ATTINY-DIR 27,2863 7.6% 92.56   PROS ATTINY-DIR 75,145 22.1% 25,49   COMMISSIONERS 25,676 0.7% 9.00   WORKERS COMPENSATION 4,301 0.1% 1.45   CUTV 0.00 0.0%   COOP EXTENSION SERVICES 0 0 0.0%   INDIGENT DEFENSE 0 0 0.0%   INDIGENT DEFENSE 0 0 0.0%   CORRECTIONS 183,485 5.1% 62,24   VEGETATION MANAGEMENT 41,155 1.1% 13,96   FORESTRY OPERATIONS 14,155 1.1% 13,96   FORESTRY OPERATIONS 1,155 1.1% 13,96   FORESTRY OPERATIONS 0 0.0%   EVERIF SUPPORT 0 0.0%   COMMUNITY DEV DAMIN 0 0.0%   EVERT CORD 1 0. |                         | 65,038                | 1.8%                          | 22,064         |
| TREASURER DIR BOE OCOMMUNITY SUPPORT OCOMMUNITY SUP |                         |                       |                               | 29,911         |
| DOE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                         |                       |                               | 4,310          |
| COMMUNITY SUPPORT         0         0.0%           COUNTY CLERK         57,917         1.6%         19,64           DISTRICT COURT         148,361         4.1%         50,33           SUPERIOR COURT         577,997         16.0%         198,08           JUYENILE         327,055         9.1%         110,95           SHERIFF LAW ENFORCEMENT         17,323         0.5%         5.87           SHERIFF SUPPORTICVIL BRANCH         212,505         5.9%         72,00           JAIL         836,449         23.1%         282,48           PROS ATTINY-DIR         272,863         7.6%         92,58           PA-CHILD SUPPORT         0         0.0%           MEDICAL EXAMINER         75,146         2.1%         25,49           COMMISSIONERS         26,786         0.7%         9,08           WORKERS COMPENSATION         4,301         0.1%         1,45           CVTV         0         0.0%         0.0%           COPE EXTENSION SERVICES         0         0.0%         0.0%           LEWIS & CLARK RAILROAD         0         0.0%         0.0%           LEWIS & CLARK RAILROAD         0         0.0%         0.0%           VEGETATION MANAGEMENT <td></td> <td></td> <td></td> <td>190</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                       |                               | 190            |
| COUNTY CLERK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | _                     |                               | 0              |
| SUPERIOR COURT 577,997 16,0% 196,08 JUVENILE 327,055 9,1% 110,95 SHERIFF LAW ENFORCEMENT 17,323 0.5% 5.87 SHERIFF LAW ENFORCEMENT 17,323 0.5% 5.87 SHERIFF SUPPORT/CIVIL BRANCH 212,505 5.9% 72,09 JAIL 833,449 23,1% 283,449 JAIL 833,449 23,1% 283,449 JAIL 833,449 23,1% 283,449 JAIL 9ROS ATTNY-DIR 272,863 7.6% 92,56 PA-CHILD SUPPORT 0 0.0% WORKERS COMPENSATION 0.0% 0.0% WORKERS COMPENSATION 4,301 0.1% 1,45 COMMISSIONERS 26,786 0.7% 9,08 WORKERS COMPENSATION 4,301 0.1% 1,45 COVTV 0 0.0% COOP EXTENSION SERVICES 0 0.0% DIGIGINT DEFENSE 0 0.0% LEWIS & CLARK RAILROAD 0.0% CORRECTIONS 183,485 5.1% 62,24 VEGETATION MANAGEMENT 141,155 1.1% 13,98 FORESTRY OPERATIONS 141,155 1.1% 13,98 AUDITORS OAM 0.0.0% EVENT CORTER 0 0.0% EVEN |                         | -                     |                               | 19,648         |
| JUVENILE   327,055   9.1%   110,95     SHERIFF LAW ENFORCEMENT   17,323   0.5%   5.87     SHERIFF SUPPORT/CIVIL BRANCH   212,505   5.9%   72,09     JAIL   835,449   23,11%   283,424     PACHILD SUPPORT   0   0.0%   92,56     PACHILD SUPPORT   0   0.0%   0.1%   1,45     CVTV   0   0.0%   0.0%     WORKERS COMPENSATION   4,301   0.1%   1,45     CVTV   0   0.0%   0.0%     COOP EXTENSION SERVICES   0   0.0%   0.0%     IDIGENT DEFENSE   0   0.0%   0.0%     EWIS & CLARK PALIROAD   0   0.0%   0.0%     CORRECTIONS   183,485   5.5%   62,24     VEGETATION MANAGEMENT   41,155   1.1%   13,96     PARKS   129,998   3.6%   44,10     AUDITOR'S O&M   0   0.0%     Event Center   0   0.0%     Event Center   0   0.0%     Event Center   0   0.0%     EVENT AUDITOR'S OWN   0   0.0%   0.0%     E   |                         | _                     |                               | 50,332         |
| SHERIFF LAW ENFORCEMENT  17,323  3,5%  SHERIFF SUPPORT/CIVIL BRANCH  212,505  3,5%  72,00  3,1L  335,449  22,31%  283,449  PACS ATTHY-DIR  272,863  7,6%  92,56  PA-CHILD SUPPORT  0  0,0%  MEDICAL EXAMINER  75,146  22,1%  26,48  COMMISSIONERS  26,786  0,7%  9,08  WORKERS COMPENSATION  4,301  0,1%  1,45  COVTV  0  0,0%  COVTV  0  0  0  0  0  0  0  0  0  0  0  0  0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                       |                               | 196,086        |
| SHERIFF SUPPORT/CIVIL BRANCH   212,505   5,9%   72,08   JAIL   835,449   23,1%   283,429   PAC-HILD SUPPORT   0   0.0%   MEDICAL EXAMINER   75,145   2.1%   25,49   MEDICAL EXAMINER   75,145   2.1%   25,49   MORKERS COMPENSATION   4,301   0.1%   1,45   (2.7%   0.0%   MORKERS COMPENSATION   4,301   0.1%   1,45   (2.7%   0.0%   0.0%   (2.7%   0.0%   0.0%   0.0%   (2.7%   0.0%   0.0%   0.0%   (2.7%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   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%     |                         |                       |                               |                |
| JAIL    835,449   23.1%   283,42   PROS ATTNY-DIR   272,663   7.6%   92,56   PA-CHILD SUPPORT   0   0.0%   0.0%     MEDICAL EXAMINER   75,146   2.1%   25,49     WORKERS COMPENSATION   4,301   0.1%   1.45     COVTV   0   0.0%     WORKERS COMPENSATION   4,301   0.1%   1.45     CVTV   0   0.0%     INDIGENT DEFENSE   0   0.0%     INDIGENTAIN DEFENSE   0   0.0%     INDIGENT DEFENSE    |                         |                       |                               | 72,092         |
| PA-CHILD SUPPORT    MEDICAL EXAMINER   75,145   2.1%   25,48                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                       |                               | 283,427        |
| MEDICAL EXAMINER 75,145 2.1% 25,49 COMMISSIONERS 26,786 0.7% 9,08 WORKERS COMPENSATION 4,301 0.1% 1,45 CVTV 0 0.00% COOP EXTENSION SERVICES 0 0.00% INDIGENT DEFENSE 0 0.00% COOP EXTENSION SERVICES 0 0.00% COOP EXTENSION SERVICES 0 0.00% CORRECTIONS 0 0.00% CORRECTIONS 183,485 5.1% 62,24 VEGETATION MANAGEMENT 41,155 1.1% 13,96 FORESTRY OPERATIONS 41,155 1.1% 13,96 FORESTRY OPERATIONS 41,155 1.1% 13,98 TABLES TAX 0 0.00% CORRECTIONS 0 0.00% COR |                         | 272,863               |                               | 92,569         |
| COMMISSIONERS         26,786         0.7%         9,08           WORKERS COMPENSATION         4,301         0.1%         1,45           CVTV         0         0.0%         1           COOP EXTENSION SERVICES         0         0.0%           INDIGENT DEFENSE         0         0.0%           CEVIS & CLARK RAILROAD         0         0.0%           CORRECTIONS         183,485         5.1%         62,24           VEGETATION MANAGEMENT         41,155         1.1%         13,98           FORESTRY OPERATIONS         41,155         1.1%         13,98           PARKS         129,998         3.6%         44,10           AUDITORS O&M         0         0.0%         0.0%           Event Center         0         0         0.0%           TRI-MOUNTAIN GOLF         46,546         1.3%         15,79           MENTAL HEALTH SALES TAX         0         0.0%         0.0%           ENGINEERING         0         0.0%         0.0%           DEVELOPMENT SERVICES         0         0.0%         0.0%           OCMMUNITY PLANNING         22,881         0.6%         7,76           CUSTOMER SERVICE         0         0.0%         0.0% <td></td> <td></td> <td></td> <td>0 05 400</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                       |                               | 0 05 400       |
| WORKERS COMPENSATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         | _                     |                               |                |
| CYTY COOP EXTENSION SERVICES 0 0,0% IDIGENT DEFENSE 0 0,0% ILEWIS & CLARK RAILROAD 0 0,0% CORRECTIONS 183,485 5,1% 62,24 VEGETATION MANAGEMENT 1,155 1,1% 13,96 FORESTRY OPERATIONS 41,155 1,1% 13,96 PARKS 129,998 3,6% 44,10 4,10 4,10 1,10 1,10 1,10 1,10 1,1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | _                     |                               | 1,459          |
| NDIGENT DEFENSE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | CVTV                    |                       |                               | 0              |
| LEWIS & CLARK RAILROAD  O .0.0%  CORRECTIONS  183.485  5.1%  62.24  VEGETATION MANAGEMENT  41,155  1.1%  13,96  FORESTRY OPERATIONS  41,155  1.1%  13,98  PARKS  129,998  3.6%  44,10  AUDITOR'S O&M  O .0.0%  Event Center  O .0.0%  TRI-MOUNTAIN GOLF  46,546  1.3%  MENTAL HEALTH SALES TAX  O .0.0%  EVELOPMENT SERVICES  O .0.0%  DEVELOPMENT SERVICES  O .0.0%  WETLAND AND HABITAT  O .0.0%  CUSTOMER SERVICE  O .0.0%  AUMINITY PLANNING  CUSTOMER SERVICE  O .0.0%  BUILDING SAFETY  O .0.0%  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  O .0.0%  CAMP BONNEVILLE  O .0.0%  CAMP BONNEVILLE  O .0.0%  CHILD JUSTICE CENTER  4,978  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  FREWARSHAL  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  FREWARSHAL  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  CHILD JUSTICE CENTER  O .0.0%  FREWARSHAL  O .0.0%  |                         | _                     |                               | 0              |
| CORRECTIONS         183,485         5.1%         62,24           VEGETATION MANAGEMENT         41,155         1.1%         13,96           FORESTRY OPERATIONS         41,155         1.1%         13,96           PARKS         129,998         3.6%         44,10           AUDITOR'S O&M         0         0.0%         0.0%           Event Center         0         0.0%         15,79           MENTAL HEALTH SALES TAX         0         0.0%         0.0%           COMMUNITY DEV ADMIN         0         0.0%         0.0%           DEVELOPMENT SERVICES         0         0.0%         0.0%           WETLAND AND HABITAT         0         0.0%         0.0%           COMMUNITY PLANNING         22,881         0.6%         7,76           CUSTOMER SERVICE         0         0.0%         0.0%           ANIMAL CONTROL         12,903         0.4%         4,37           BUILDING SAFETY         0         0.0%         0.0%           CODE ENFORCEMENT         4,301         0.1%         1,45           PW - ROAD OPERATION         0         0.0%         0.0%           CAMP BONNEVILLE         0         0.0%         0.0%           SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         | _                     |                               | 0              |
| VEGETATION MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                         |                       |                               | 62 247         |
| PARKS 129,988 3.6% 44,10 AUDITORS O&M 0 0.0% EVent Center 0 0.0% TRI-MOUNTAIN GOLF 46,546 1.3% 15,79 MENTAL HEALTH SALES TAX 0 0.0% ENGINEERING 0 0.0% DEVELOPMENT SERVICES 0 0.0% COMMUNITY DEV ADMIN 22,881 0.6% 7,76 CUSTOMER SERVICE 0 0.0% COMMUNITY PLANNING 22,881 0.6% 7,76 CUSTOMER SERVICE 12,903 0.4% 4,37 BUILDING SAFETY 0 0.0% CODE ENFORCEMENT 4,301 0.1% 1,45 FIRE MARSHAL 4,301 0.1% 1,45 FIRE MARSHAL 4,301 0.0% PW - ROAD OPERATIONS 0 0.0% CAMP BONNEVILLE 0 0.0% CAMP BONNEVILLE 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% CHERAR GOOD CONSTRUCTOR OR O                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         | _                     |                               | 13,962         |
| AUDITOR'S O&M  Event Center  0 0.0%  Event Center  0 0.0%  TRI-MOUNTAIN GOLF  46,546  1.3%  15,79  MENTAL HEALTH SALES TAX  0 0.0%  COMMUNITY DEV ADMIN  0 0.0%  ENGINEERING  DEVELOPMENT SERVICES  0 0.0%  WETLAND AND HABITAT  0 0.0%  COMMUNITY PLANNING  CUSTOMER SERVICE  0 0.0%  CUSTOMER SERVICE  0 0.0%  ANIMAL CONTROL  12,903  14,45  FIRE MARSHAL  4,301  0.1%  1,45  FIRE MARSHAL  4,301  0.0%  PW - TANASPORTATION  0 0.0%  PW - ADMIN  0 0.0%  CAMP BONNEVILLE  0 0.0%  CAMP STEARNS ASSISTANCE  0 0.0%  VICTIM WITNESS  0 0.0%  MPD-OPERATIONS FUND  96,086  2.7%  32,59  DEPT: OCOMMUNITY SERVICES  0 0.0%  MPD-OPERATIONS FUND  96,086  2.7%  32,59  DEPT: OCOMMUNITY SERVICES  0 0.0%  MASTEWATER FUND / BBC  0 0.0%  FERRAR  1 0.0%  FE |                         | 41,155                | 1.1%                          | 13,962         |
| Event Center                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | 129,998               |                               | 44,102         |
| TRI-MOUNTAIN GOLF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                       |                               | 0              |
| MENTAL HEALTH SALES TAX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                       |                               | 15.791         |
| ENGINEERING   0   0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | MENTAL HEALTH SALES TAX |                       |                               | 0              |
| DEVELOPMENT SERVICES  0 0.0% WETLAND AND HABITAT  0 0.0% COMMUNITY PLANNING COMMUNITY PLANNING 22,881 0.6% 7,76 CUSTOMER SERVICE 0 0.0% ANIMAL CONTROL 12,903 0.4% 4,37 BUILDING SAFETY 0 0.0% CODE ENFORCEMENT 4,301 0.1% 1,45 FIRE MARSHAL 4,301 0.1% 1,45 FIRE MARSHAL 4,301 0.1% 1,45 PW - TRANSPORTATION 0 0.0% PW - ADMIN 0 0.0% CAMP BONNEVILLE 0 0.0% CAMP BONNEVILLE 0 0.0% SPECIAL INVESTIGATION 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% VICTIM WITNESS 0 0.0% WPD-OPERATIONS 0 0.0% PUCTIM WITNESS 0 0.0% VICTIM WITNESS 0 0.0% SPECIAL INVESTIGATION 0 0.0% FETERANS ASSISTANCE 0 0.0% VICTIM WITNESS 0 0.0% VICTIM WITNESS 0 0.0% SPECIAL INVESTIGNON 0 0.0% FACILITIES MANAGEMENT-DIRECT 0 0.0% FACILITIES MANAGEMENT-DIRECT 0 0.0% SWCAA 0 0.0% FEGGIONAL TRANSPORTATION COUNCIL EMERGENCY MANAGEMENT 1,387 LAW LIBRARY 29,036 0.8% CRESA CRESA 0 0.0%  FERERE CRESA 0 0.0 |                         | 0                     | 0.0%                          | 0              |
| WETLAND AND HABITAT  0 0.0%  COMMUNITY PLANNING  22,881 0.6% 7,76  CUSTOMER SERVICE 0 0.0%  ANIMAL CONTROL 12,903 0.4% 4,37  BUILDING SAFETY 0 0.0%  CODE ENFORCEMENT 4,301 0.1% 1,45  FIRE MARSHAL 4,301 0.1% 1,45  PW - TRANSPORTATION 0 0.0%  PW - ADMIN 0 0.0%  PW - ADMIN 0 0.0%  PW - ROAD OPERATIONS 0 0.0%  SPECIAL INVESTIGATION 0 0.0%  NARCOTICS TASK FORCE 0 0.0%  CHILD JUSTICE CENTER 4,978 0.1% 1,68  VETERANS ASSISTANCE 0 0.0%  VICTIM WITNESS 0 0.0%  MPD-OPERATIONS FUND 96,086 2.7% 32,59  DEPT. OF COMMUNITY SERVICES 0 0.0%  SOLID WASTE 0 0.0%  WASTEWATE FUND / BBC 0 0.0%  WASTEWATER OPERATIONS 0 0.0%  TERRAR 0 0. |                         | _                     |                               | 0              |
| COMMUNITY PLANNING         22,881         0.6%         7,76           CUSTOMER SERVICE         0         0.0%         4,37           ANIMAL CONTROL         12,903         0.4%         4,37           BUILDING SAFETY         0         0.0%         1,45           CODE ENFORCEMENT         4,301         0.1%         1,45           FIRE MARSHAL         4,301         0.1%         1,45           FW - TRANSPORTATION         0         0.0%         0.0%           PW - ROAD OPERATIONS         0         0.0%         0.0%           CAMP BONINEVILLE         0         0.0%         0.0%           SPECIAL INVESTIGATION         0         0.0%         0.0%           NARCOTICS TASK FORCE         0         0.0%         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         0.0%           VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         | _                     |                               | 0              |
| CUSTOMER SERVICE         0         0.0%           ANIMAL CONTROL         12,903         0.4%         4,37           BUILDING SAFETY         0         0.0%         0.0%           CODE ENFORCEMENT         4,301         0.1%         1,45           FIRE MARSHAL         4,301         0.1%         1,45           PW - TRANSPORTATION         0         0.0%         0.0%           PW - ROAD OPERATIONS         0         0.0%         0.0%           PW - ROAD OPERATIONS         0         0.0%         0.0%           SPECIAL INVESTIGATION         0         0.0%         0.0%           NARCOTICS TASK FORCE         0         0.0%         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           VASTEWATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0% <t< td=""><td></td><td>_</td><td></td><td>7,762</td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         | _                     |                               | 7,762          |
| BUILDING SAFETY 0 0 0.0%  CODE ENFORCEMENT 4,301 0.1% 1,45 FIRE MARSHAL 4,301 0.1% 1,45 PW - TRANSPORTATION 0 0.0% PW - ADMIN 0 0.0% PW - ADMIN 0 0.0% PW - ROAD OPERATIONS 0 0.0% SPECIAL INVESTIGATION 0 0.0% NARCOTICS TASK FORCE 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% VICTIM WITNESS 0 0.0% MPD-OPERATIONS FUND 96,086 2.7% 32,59 DEPT. OF COMMUNITY SERVICES 0 0.0% WASTEWATER FUND / BBC 0 0.0% WASTEWATER OPERATIONS 0 0.0% TERRAR 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% EMERGENCY MARGEMENT 0.0 0.0% SWCAS 0.0% SWCAA 0 0.0% EMERGENCY MARGEMENT 13,871 0.1% 1,31 EMERGENCY MARGEMENT 15,387 CRESA 0 0.0% SP. 50,500 CRESA 0 0.0% CRESA 0 0.0% CRESA 0 0.0% DEMERGENCY MARGEMENT 13,871 0.1% 1,31 EMERGENCY MARGEMENT 13,871 0.1% 1,31 EMERGENCY MARGEMENT 13,871 0.1% 1,31 EMERGENCY MARGEMENT 13,871 0.1% 1,31 EMEN 15,000 CRESA 0 0.0% CRESA 0 0.0% CRESA CRESA 0 0.0% CRESA CRESA 0 0.0% CRESA CRESA 0 0.0% CRESA 0 | CUSTOMER SERVICE        |                       |                               | 0              |
| CODE ENFORCEMENT         4,301         0.1%         1,45           FIRE MARSHAL         4,301         0.1%         1,45           PW - TRANSPORTATION         0         0.0%         0.0%           PW - TRANSPORTATION         0         0.0%         0.0%           PW - ROAD OPERATIONS         0         0.0%         0.0%           CAMP BONNEVILLE         0         0.0%         0.0%           SPECIAL INVESTIGATION         0         0.0%         0.0%           NARCOTICS TASK FORCE         0         0.0%         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%         0.0%           SOLID WASTE         0         0.0%         0.0%           WASTEWATER FUND / BBC         0         0.0%         0.0%           WASTEWATER OPERATIONS         0         0.0%         0.0%           ELECTIONS         0         0.0%         0.0%           EL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         | 12,903                | 0.4%                          | 4,377          |
| FIRE MARSHAL 4,301 0.1% 1,45 PW - TRANSPORTATION 0 0.0% PW - ADMIN 0 0.0% PW - ROAD OPERATIONS 0 0.0% CAMP BONNEVILLE 0 0.0% SPECIAL INVESTIGATION 0 0.0% SPECIAL INVESTIGATION 0 0.0% CHILD JUSTICE CENTER 4,978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% VICTIM WITNESS 0 0.0% MPD-OPERATIONS FUND 96,086 2.7% 32,59 DEPT. of COMMUNITY SERVICES 0 0.0% SOLID WASTE 0 0.0% WASTEWATER PUND / BBC 0 0.0% WASTEWATER OPERATIONS 0 0.0% TER&R 0 0.0% FACILITIES 0 0.0% FACILITIES 0 0.0% FACILITIES 0 0.0% FACILITIES 0 0.0% SWEAA 0 0.0% FACILITIES MANAGEMENT-DIRECT 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% HEALTH DEPARTMENT 0 0.0% SWCAA 0 0.0% HEALTH DEPARTMENT 0 0.0% SWCAA 0 0.0% EMERGENCY MANAGEMENT 3,871 0.1% 1,31 LAW LIBRARY 29,036 0.8% 9,85 CRESA 0 0.0% SWCAS 0 0.0% CRESA 0 0.0% SWCAS 0 0.0% CRESA 0 0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |                       |                               | 0              |
| PW - TRANSPORTATION         0         0.0%           PW - ADMIN         0         0.0%           PW - ROAD OPERATIONS         0         0.0%           CAMP BONNEVILLE         0         0.0%           SPECIAL INVESTIGATION         0         0.0%           NARCOTICS TASK FORCE         0         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%           VICTIM WITNESS         0         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%         0.0%           CLEAN WATER FUND / BBC         0         0.0%         0.0%           WASTEWATER OPERATIONS         0         0.0%         0.0%           ERAR         0         0.0%         0.0%           TER&R         0         0.0%         0.0%           TER&R         0         0.0%         0.0%           TER&R         0         0.0%         0.0%           FACILITIES MANAGEMENT-DIRECT         0         0.0%         0.0%           MCOAUI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |                       |                               | 1,459<br>1 459 |
| PW - ADMIN PW - ROAD OPERATIONS 0 0.0% CAMP BONNEVILLE 0 0.0% SPECIAL INVESTIGATION 0 0.0% NARCOTICS TASK FORCE 0 0.0% CHILD JUSTICE CENTER 4.978 0.1% 1,68 VETERANS ASSISTANCE 0 0.0% WORTH WITNESS 0 0.0% MPD-OPERATIONS FUND 96,086 2.7% 32,59 DEPT. of COMMUNITY SERVICES 0 0.0% CLEAN WATER FUND 96,086 0.0% WASTEWATER OPERATIONS 0 0.0% WASTEWATER OPERATIONS 0 0.0% TERRAR 0 0.0% TERRAR 0 0.0% ERRAR 0 0.0% TERRAR 0 0.0% TERRAR 0 0.0% TERRAR 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% SWCAA 0 0.0% LAMP O 0.0% SWCAA 0 0.0% SWCAA 0 0.0% LAMP O 0.0% SWCAA 0 0.0% SW |                         |                       |                               | 0              |
| CAMP BONNEVILLE         0         0.0%           SPECIAL INVESTIGATION         0         0.0%           NARCOTICS TASK FORCE         0         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         VICTIM WITNESS         0         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ER&R         0         0.0%           ER&R         0         0.0%           FER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | PW - ADMIN              |                       |                               | 0              |
| SPECIAL INVESTIGATION         0         0.0%           NARCOTICS TASK FORCE         0         0.0%           CHILD JUSTICE CENTER         4.978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%         0.0%           SOLID WASTE         0         0.0%         0.0%           CLEAN WATER FUND / BBC         0         0.0%         0.0%           WASTEWATER OPERATIONS         0         0.0%         0.0%           ER&R         0         0.0%         0.0%           ER&R         0         0.0%         0.0%           TER&R         0         0.0%         0.0%           FACILITIES MANAGEMENT-DIRECT         0         0.0%         0.0%           MOSQUITO CONTROL DISTRICT         0         0.0%         0.0%           SWCAA         0         0.0%         0.0%           HEALTH DEPARTMENT         0         0.0%         0.0%           EMERGENCY MANAGEMENT         3,871         0.1%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                       |                               | 0              |
| NARCOTICS TASK FORCE         0         0.0%           CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%           VICTIM WITNESS         0         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT: of COMMUNITY SERVICES         0         0.0%         SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%         COMMUNITY SERVICES         0         0.0%           WASTEWATER OPERATIONS         0         0.0%         COMMUNITY SERVICES         0         0.0%           ELECTIONS         0         0.0%         COMMUNITY SERVICES         0         0.0%           ELECTIONS         0         0.0%         COMMUNITY SERVICES         0         0.0%           ELECTIONS         0         0.0%         COMMUNITY SERVICES         0         0.0%           ERRAR         0         0.0%         COMMUNITY SERVICES         0         0.0%           TER&R         0         0.0%         COMMUNITY SERVICES         0         0.0%           TER&R         0         0.0%         COMMUNITY SERVICES         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                       |                               | 0              |
| CHILD JUSTICE CENTER         4,978         0.1%         1,68           VETERANS ASSISTANCE         0         0.0%         0.0%           VICTIM WITNESS         0         0.0%         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ELERAR         0         0.0%           TER&R         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         3.871         0.1%         1.31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         |                       |                               | 0              |
| VETERANS ASSISTANCE         0         0.0%           VICTIM WITNESS         0         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER PUND / BBC         0         0.0%           ELECTIONS         0         0.0%           ER&R         0         0.0%           FER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         | +                     |                               | 1,689          |
| VICTIM WITNESS         0         0.0%           MPD-OPERATIONS FUND         96,086         2.7%         32,59           DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ER&R         0         0.0%           TER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | VETERANS ASSISTANCE     |                       |                               | 0              |
| DEPT. of COMMUNITY SERVICES         0         0.0%           SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ER&R         0         0.0%           TER&R         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         3.871         0.1%         1.31           LAW LIBRARY         29,036         0.8%         9.85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                       |                               | 0              |
| SOLID WASTE         0         0.0%           CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ER&R         0         0.0%           TER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         |                       |                               | 32,597         |
| CLEAN WATER FUND / BBC         0         0.0%           WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ERAR         0         0.0%           TER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                         |                       |                               | 0              |
| WASTEWATER OPERATIONS         0         0.0%           ELECTIONS         0         0.0%           ER&R         0         0.0%           TER&R         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         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                         |                       |                               | 0              |
| ELECTIONS         0         0.0%           ER&R         0         0.0%           TER&R         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         3.871         0.1%         1.31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |                       |                               | 0              |
| TER&R   0   0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | 0                     | 0.0%                          | 0              |
| 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         0         0.0%           EMERGENCY MANAGEMENT         3.871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                       |                               | 0              |
| REGIONAL TRANSPORTATION COUNCIL         0         0.0%           SWCAA         0         0.0%           HEALTH DEPARTMENT         0         0.0%           EMERGENCY MANAGEMENT         3.871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                         | +                     |                               | 0              |
| SWCAA         0         0.0%           HEALTH DEPARTMENT         0         0.0%           EMERGENCY MANAGEMENT         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                       |                               | 0              |
| EMERGENCY MANAGEMENT         3,871         0.1%         1,31           LAW LIBRARY         29,036         0.8%         9,85           CRESA         0         0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |                       |                               | 0              |
| LAW LIBRARY 29,036 0.8% 9,85 CRESA 0 0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         | _                     |                               | 0              |
| CRESA 0 0.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                       |                               | 1,313          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                       |                               | 9,850          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                       |                               | 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 |
|---------------------------------|------------------|
| Expense                         |                  |
| Personal Services               | 1,035,066        |
| Services, Supplies              | 94,752           |
| Direct Charges                  | 0                |
| Capital Outlay                  | 0                |
| Debt Service/Interest           | 0                |
| Depreciation                    | 0                |
| Subtotal                        | 1,129,818        |
|                                 | 1,120,010        |
| 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           | 30,729           |
| 1408 Franklin                   | 0                |
| Pepsi Building                  | 0                |
| Bond Interest                   | 0                |
| GIS                             | 5,503            |
| Equipment Depreciation          | 0                |
| Facilities Management-Indirect  | 34,560           |
| Office of Budget                | 0                |
| Information Services            | 30,594           |
| Human Resources                 | 6,035            |
| Financial Services & Int. Audit | 9,909            |
| Payroll                         | 1,214            |
| Treasurer-Ind                   | 5,386            |
| Records                         | 1,316            |
| Purchasing                      | 643              |
| Printing/Mail                   | 3,356            |
| Pros Attny-Ind                  | 7,000            |
| County Manager                  | 6,885            |
| Total Costs to Allocate         | \$ 1,128,271     |

| Description         Direct Costs         Per           COURTHOUSE         FRANKLIN CENTER         COURTHOUSE           FRANKLIN CENTER         CORRECTIONS CENTER         CORRECTIONS CENTER           JUVENILE CENTER         LANGE FRANKLIN         PEPSI BUILDING           BOMD INTERST         GIS         COUNTERST           GIS         GUIPMENT DEPRECIATION         FACILITIES BANAGEMENT-INDIRECT           OFFICE OF BUDGET         FACILITIES MANAGEMENT-INDIRECT         FACILITIES MANAGEMENT-INDIRECT           OFFICE OF BUDGET         FROMINGTON TECHNOLOGY         6,844.398           HUMAN RESQUECES         1,350.196         FINANCIAL SERVICES & INT AUDIT         2,216.754           PAYROLL         277.530         TERASURY-IND         1,208.871         TERASURY-IND         1,208.871           PURCHASING         143.856         PRINTINGMAIL         750.861         PROS ATTNY-IND         1,565.970           COUNTY CHASING         143.856         PRINTINGMAIL         750.861         PROS ATTNY-IND         1,565.970           COUNTY CHASING         143.969.447         AUDITOR-AUGULEORS & RECORDING         724.876         AUDITOR-AUGULEORS & RECORDING         724.876         AUDITOR-AUGULEORS & RECORDING         727.2876         AUDITOR-AUGULEORS & RECORDING         737.257         COMMUNITY SUPPORT <th>OF BUDGET</th> <th></th>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | OF BUDGET    |                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------|
| FRANKLIN CENTER  JUVENILE CENTER  JUVENILE CENTER  JUSIES SERVICE SERVICE  PUBLIC SERVICE CENTER  JUGOS FRANKIC LINE  PEPSID BUNLENST  GIS  GIS  GOUPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE MANAGEMENT-INDIRECT  ORDINARY-INDIRECT  ORDINAR | ercent       | Allocation      |
| CORRECTIONS CENTER (JAIL/JWC)  JUVENILE CENTER  PUBLIC SERVICE CENTER  1408 FRANKLIN  PEPSI BUILDING  BOND NITEREST  GIS  EQUIPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE OF BUIDGET  INFORMATION TECHNOLOGY  HUMAN RESOURCES  FINANCIAL SERVICES & INT AUDIT  2,71,530  FRANKLIN  PEPSI BUILDING  BOND NITEREST  GIS  EQUIPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE OF BUIDGET  INFORMATION TECHNOLOGY  HUMAN RESOURCES  1,350,196  FINANCIAL SERVICES & INT AUDIT  2,216,754  PAYROLL  271,530  120,4871  RECORDS  140,871  RECORDS  143,866  PRINTRIGIMAIL  750,861  PROS ATTINY-IND  1,566,970  COUNTY MANAGERS OFFICE  1,540,306  ASSESSMENT  4,495,945  AUDITOR-Auto License & Recording  724,876  TREASURER-DIR  1,592,028  BOE  149,071  COMMUNITY SUPPORT  GOMMUNITY SUPPORT  G |              |                 |
| JUVENILE CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |                 |
| 1408 FRANKLIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |                 |
| PEPSI BUILDING           BOND INTEREST           GIS           EOUIPMENT DEPRECIATION           FACILITIES MANAGEMENT-INDIRECT           OFFICE OF BUDGET           INFORMATION TECHNOLOGY         6,844,398           INFORMATION TECHNOLOGY         1,286,919           FINANCIAL SERVICES & INT AUDIT         2,216,754           PAYROLL         271,530           FINANCIAL SERVICES & INT AUDIT         2,246,754           PAYROLL         271,530           PERSON SERVICES & INT AUDIT         2,26,764           PAYROLL         750,861           PROS ATTIVI-IND         1,566,970           COUNTY MANAGERS OFFICE         1,540,306           ASSESSMENT         4,495,945           AUDITOR-Auto License & Recording         724,876           TREASURER-DIR         1,552,028           BOE         149,071           COMMUNITY SUPPORT         973,257           COUNTY MANAGERS OFFICE         1,489,944           AUDITOR-AUTO CLERK         3,495,447           DISTRICT COURT         9,227,619           SUPERIOR COURT         4,736,881           JUVENILE         8,473,812           SHERIFF SUPPORTICIVIL BRANCH         8,00,131           JAIL<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |                 |
| BOND INTEREST GEUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY FINANCIAL SERVICES & INTAUDIT FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY FINANCIAL SERVICES & INTAUDIT PAYROLL 271,530 TREASURY-IND 1,204,871 FRANCIAL SERVICES & INTAUDIT PAYROLL 271,530 TREASURY-IND 1,204,871 FRECORDS 294,487 PURCHASING PRINTIPS/CMALL PROS ATTINY-IND 1,565,970 COUNTY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,496,945 AUDITOR-Auto License & Recording TREASURER-DIR BOE 149,071 COMMUNITY SUPPORT OSTATION OF SERVICES SUPERIOR COURT 3,736,881 3,194 FAIL 3,475,861 SUPERIOR COURT 3,736,881 3,194 FAIL 3,675,675 SHERIFF LAW ENFORCEMENT 2,5596,536 SHERIFF SUPPORTICIVIL BRANCH 8,800,131 JUYENILE 8,473,812 SHERIFF SUPPORTICIVIL BRANCH 9,695,308 PROS ATTINY-DIR 8,393,389 PROS ATTINY-DIR 8,394,394 PROS ATTINY-DIR 8,395,497 PROS ATTINY-DIR 8,395,497 PROS ATTINY-DIR 8,395,4 |              |                 |
| GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY INFORMATION INFO |              |                 |
| EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY FINANCIAL SERVICES & INT AUDIT 2,216,754 PAYROLL 271,530 TREASURY-IND 1,204,871 RECORDS 294,487 PURCHASING 143,856 PRINTING/MAIL PROS ATTHY-IND 1,565,970 COUNTY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,495,945 AUDITOR-Auto License & Recording T24,876 TREASURY-SUPPORT TERASURY-SUPPORT OCUNITY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,495,945 AUDITOR-Auto License & Recording T24,876 TREASURER-DIR BOE 149,071 COMMUNITY SUPPORT 973,257 COUNTY CLERK 3,495,447 DISTRICT COURT 4,736,881 JUVENILE SUPERIOR COURT 4,736,881 JUVENILE SHERIFF LAW ENFORCEMENT 5,596,536 SHERIFF SUPPORT/CIVIL BRANCH 8,473,812 SHERIFF SUPPORT/CIVIL BRANCH 8,473,812 SHERIFF SUPPORT/CIVIL BRANCH 8,939,399 PACHILD SUPPORT 2,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 615,447 WORKERS COMPENSATION 1,908,558 CUTV 0 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RALROAD 197,008 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RALROAD 197,008 COOP EXTENSION SERVICES 1,666,342 WORKERS COMPENSATION 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMINI 2,127,747 EVENT AND ANAGEMENT 1,472,691 FORESTRY OPERATIONS 1,578,355 PARKS 2,771,815 AUDITOR'S OBM 641,184 EVENT CENTER FORESTRY OPERATIONS 1,578,355 PARKS 2,771,815 AUDITOR'S OBM 641,184 EVENT CENTER FORESTRY OPERATIONS 1,510,810 FRIENDING SAFETY 4,016,882 COTHOLING SAFETY 4,016,893 FIRE MARSHAL 1,363,341 PW-TRANSPORTATION 1,510,810 BUILDING SAFETY 4,016,892 SAF,010 |              |                 |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY 6,844,398 HUMAN RESOURCES 1,350,196 FINANCIAL SERVICES & INT AUDIT 2,216,754 PAYROLL 271,530 TREASURY-IND 1,204,871 REGORDS 294,487 PURCHASING 143,856 PRINTING/MAIL 750,861 PROS ATTHY-IND 1,1565,970 COUNTY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,495,945 AUDITOR-Auto License & Recording 724,876 TREASURER-DIR BOB BOB 149,071 COMMUNITY SUPPORT COUNTY CLERK 3,495,447 DISTRICT COURT SUPPERIOR COURT SUPPERIOR COURT JUVENILE 8,473,812 SHERIFF LW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL JAIL 26,953,088 PROS ATTHY-DIR 8,939,399 PA-CHILD SUPPORT 2,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 115,447 WORKERS COMPENSATION 1,908,558 COTY COOP EXTENSION SERVICES 3,549,67 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK PALENDA LEWIS & LAY,277 LOOP EXTENSION SERVICES 354,967 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK PALENDA LEWIS & CLARK P |              |                 |
| OFFICE OF BUDGET INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFORMATION INFORMA |              |                 |
| INFORMATION TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              | (4.474.004)     |
| HUMAN RESOURCES  1,350,196 FINANCIAL SERVICES & INT AUDIT  2,216,754 PAYROLL  271,530 TREASURY-IND  1,204,871 RECORDS  294,487 PURCHASING  143,856 PRINTING/MAIL  750,861 PROS ATTNY-IND  1,565,970 COUNTY MANAGERS OFFICE  1,540,306 ASSESSMENT  4,495,945 AUDITOR-Auto License & Recording TZ4,876 TREASURER-DIR  80E  149,071 COMMUNITY SUPPORT  COMMUNITY SUPPORT  COMMUNITY SUPPORT  COMITY CLERK  3,495,447 DISTRICT COURT  SUPERIOR COURT  4,736,881 JUVENILE  8,473,812 SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  JAIL  26,953,088 PROS ATTNY-DIR  8,939,389 PROS ATTNY-DIR  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90,071  8,90 | 2.5%         | (1,174,804)     |
| FINANCIAL SERVICES & INT AUDIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.5%         | 29,937<br>5,906 |
| PAYROLL 271,530 TREASURY-IND 1,204,871 RECORDS 294,487 PURCHASING 143,856 PROS ATTHY-IND 1,566,970 COUNTY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,495,945 AUDITOR-Auto License & Recording 724,876 TREASURER-DIR 1,592,028 BOE 149,071 COMMUNITY SUPPORT 973,257 COUNTY CLERK 3,495,447 DISTRICT COURT 4,736,881 JUVENILE 8,473,812 SHERIFF SUPPORT/CIVIL BRANCH 8,800,131 JUVENILE 8,473,812 SHERIFF SUPPORT/CIVIL BRANCH 8,800,131 JAIL 26,953,088 PROS ATTHY-DIR 8,939,339 PA-CHILD SUPPORT 2,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 615,447 WORKERS COMPENSATION 1,908,558 CUTV 0 COOP EXTENSION SERVICES 354,997 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 1,778,835 PARKS 2,771,815 AUDITOR'S OBM 641,184 EVENT CARREST 1,472,691 FORTATION ANAGEMENT 1,472,691 FORTATION 1,506,502 FORTATION 1,506,507 FORTATION 1,506,507 FORTATION 1,506,5 | 0.8%         | 9,696           |
| RECORDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.1%         | 1,188           |
| PURCHASING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.4%         | 5,270           |
| PRINTING/MAIL  750,861  PROS ATTNY-IND  1,565,970  COUNTY MANAGERS OFFICE  1,540,306  ASSESSMENT  4,495,945  AUDITOR-Auto License & Recording  724,876  TREASURER-DIR  BOE  149,071  COMMUNITY SUPPORT  COUNTY CLERK  DISTRICT COURT  SUPERIOR COURT  SUPERIOR COURT  JUVENILE  SHERIFF LAW ENFORCEMENT  SIJERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  8,939,389  PA-CHILD SUPPORT  COMMISSIONERS  615,447  WORKERS COMPENSATION  COOP EXTENSION SERVICES  1,908  5,842,277  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  197,008  CORRECTIONS  5,472,777  VEGETATION MANAGEMENT  1,472,691  FORESTRY OPERATIONS  137,835  PARKS  AUDITOR'S O&M  641,184  Event Center  4,493,819  TRIMOUTAIN GOLF  MENTAL HEALTH SALES TAX  2,005,057  MENTAL HEALTH SALES TAX  2,005,057  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  EVENT COMPENSATION  1,506,379  MENTAL HEALTH SALES TAX  2,005,057  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  EVENT COME SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY DEV ADMIN  5,286,328  PW - ROAD OPERATIONS  1,510,810  BULDING SAFETY  4,066,637  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  5,286,328  PW - ROAD OPERATIONS  1,510,810  BULDING SAFETY  4,066,637  MENTAL HEALTH SALES TAX  2,005,057  COMMUNITY DEV ADMIN  5,286,328  FIRE MARSHAL  1,363,341  PW - TRANSPORTATION  1,10,884  COMMUNITY PLANNING  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY PLANNING  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY SERVICES  1,666,342  WETLAND AND HABITAT  526,795  COMMUNITY SERVICES  1,667,919  AND HABITAT  526,936  AND HABITAT  526,995  AND HABITAT  526,995  AND HABITAT  527,995  COMPENSION SERVICES  1,667,919  AND HABITAT  526,795  COMPENSION SERVICES  1,667,919  AND HABITAT  526,795  COMPENSION SERVICES  1,667,919  AND HABITAT  526,795  COMPENSION SERVICES  1,667,919  AND HABITAT  1,1976,517  EMERGENCY MANAGEMENT  1,1976,517  LEWIS SARRA  1,1976,517  LEWIS SARRA  1,1976,517  LEWIS SARRA  1,1976,517  LEWIS | 0.1%         | 1,288           |
| PROS ATTNY-IND  1,565,970  COUNTY MANAGERS OFFICE  1,540,306 ASSESSMENT  4,495,945  AUDITOR-Auto License & Recording  724,876  TREASURER-DIR  1,592,028  BOE  149,071  COMMUNITY SUPPORT  973,257  COUNTY CLERK  3,495,447  DISTRICT COURT  SUPERIOR COURT  JUVENILE  8,473,812  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORTICIVIL BRANCH  8,800,131  JAIL  26,953,088  PROS ATTNY-DIR  BPA-CHILD SUPPORT  COMMISSIONERS  615,447  WORKERS COMPENSATION  1,908,558  CVTV  0  COOP EXTENSION SERVICES  1,832,624  LEWIS & CLARK RAILROAD  197,008  CORRECTIONS  ARAGEMENT  FORESTRY OPERATIONS  PARKS  2,771,815  AUDITOR'S O&M  641,184  Event Center  1,477,557  MENTAL HEALTH SALES TAX  2,405,057  COMMUNITY DEV ADMIN  Event Center  1,127,476  COMMUNITY DEV ADMIN  2,274,784  EVENTAL HEALTH SALES TAX  2,406,057  COMMUNITY DEV ADMIN  5,274,784  ENGINEERING  1,171,557  MENTAL HEALTH SALES TAX  2,406,057  COMMUNITY DEVENTE  1,166,342  WETLAND AND HABITAT  COMMUNITY DEVADMIN  5,274,784  EVENTAL HEALTH SALES TAX  2,406,057  COMMUNITY DEVADMIN  5,274,784  ENGINEERING  1,203,9776  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  COMMUNITY DEVADMIN  5,266,328  PW - ROAD OPERATIONS  15,106,391  PW - ROAD OPERATIONS  15,106,391  WETLAND AND HABITAT  COMMUNITY DEVADMIN  5,266,328  WETLAND AND HABITAT  COMMUNITY PLANNING  11,666,342  WETLAND AND HABITAT  COMMUNITY PLANNING  11,668,342  WETLAND AND HABITAT  525,795  COMMUNITY DEVADMIN  5,266,328  PW - ROAD OPERATIONS  15,10,670  CAMP BONNEVILLE  7,259,624  SPECIAL INVESTIGATION  3,560  ARCOTICS TASK FORCE  338,211  CHILD JUSTICE CENTER  47,10,084  SOLID WASTE  1,10,084  SOLID WASTE  1,10,085  SOLID WASTE  1,10,085  SOLID WASTE  1,10,085  SOLID WASTE  1,10,095  SOLID WASTE  1,10,095  SOLID WA | 0.1%         | 629             |
| COUNTY MANAGERS OFFICE 1,540,306 ASSESSMENT 4,495,945 AUDITOR-Auto License & Recording 724,876 TREASURER-DIR 1,592,028 BOE 149,071 COMMUNITY SUPPORT 973,257 COUNTY CLERK 3,495,447 DISTRICT COURT 6,227,619 SUPERIOR COURT 4,736,881 JUVENILE 8,473,812 SHERIFF LAW ENFORCEMENT 25,596,536 SHERIFF LAW ENFORCEMENT 25,596,536 SHERIFF SUPPORT/CIVIL BRANCH 8,800,131 JAIL 26,953,088 PROS ATTINY-DIR 8,939,389 PA-CHILD SUPPORT 2,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 615,447 WORKERS COMPENSATION 1,908,558 CVTV 0 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S O&M 641,184 EVENT COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND HABITAT 525,796 COMMUNITY PLANNING 91,2865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,168,262 WETLAND AND HABITAT 525,796 COMMUNITY PLANNING 91,2865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,169,303 PW - ROAD DERRATION 1,509,304 PW - TRANSPORTATION 1,168,262 PW - ROAD DERRATION 1,168,262 PW - ROAD DERRATION 1,168,263 PW - ROAD OPERATION 1,169,391 DEPT. of COMMUNITY SERVICES 1,666,342 WETLAND AND HABITAT 525,796 COMMUNITY DEANNING 15,286,328 PW - ROAD OPERATION 1,168,263 PW - ROAD OPERATION 1,168,263 PW - ROAD OPERATION 1,169,391 DEPT. of COMMUNITY SERVICES 1,666,342 WETLAND AND HABITAT 525,796 COMMUNITY SERVICES 1,669,341 PW - TRANSPORTATION 1,169,361 DEPT. of COMMUNITY SERVICES 1,666,342 WETLAND AND HABITAT 525,796 COMMUNITY SERVICES 1,669,341 THE MARSHAL 1,363,341 PM - TRANSPORTATION 1,169,569 ELECTIONS 1,896,269 ELECTIONS 1,896,269 ELECTIONS 1,996,2790 UNIVER SERVICE 1,1697,192 CLEAN WATER FUND / BBC 5,649,400 WASTEWALTER OPERATION COUNCIL 0 UNIVERSE 1,1697,192 CLEAN WATER FUND / BBC 5,649,133  | 0.3%         | 3,284           |
| ASSESSMENT  AUDITOR-Auto License & Recording  T24,876 TREASURER-DIR  1,592,028 BOE  149,071 COMMUNITY SUPPORT  973,257 COUNTY CLERK  DISTRICT COURT  6,227,619 SUPERIOR COURT  JUVENILE  8,473,812 SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  26,956,536 SHERIFF SUPPORT/CIVIL BRANCH  8,800,131 JAIL  26,953,088 PACHILD SUPPORT  26,953,088 PACHILD SUPPORT  COMMISSIONES  615,447 WORKERS COMPENSATION  1,908,558 CVTV  0 COOP EXTENSION SERVICES  5,832,624 LEWIS & CLARK RAILROAD  197,008 CORRECTIONS  5,472,727 VEGETATION MANAGEMENT  1,472,691 FORESTRY OPERATIONS  1,37,835 PARKS  2,771,815 AUDITOR'S O&M  Event Center  4,493,819 TRI-MOUNTAIN GOLF  TRI-MOUNTAI | 0.6%         | 6,849           |
| AUDITOR-Auto License & Recording 724,876 TREASURER-DIR 1,592,028 BOE 149,071 COMMUNITY SUPPORT 973,257 COUNTY CLERK 3,495,447 DISTRICT COURT 6,227,619 SUPERIOR COURT 4,736,881 JUVENICE 8,473,812 SHERIFF LAW ENFORCEMENT 25,596,536 SHERIFF SUPPORT/CIVIL BRANCH 8,800,131 JAIL 26,953,088 PROS ATTINY-DIR 8,393,939 PROS ATTINY-DIR 8,393,939 PROS ATTINY-DIR 8,393,939 PAC-HILD SUPPORT 2,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 615,447 WORKERS COMPENSATION 1,908,558 CVTV 0,00 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S O&M 641,184 EVent Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,666 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL BUILDING SAFETY 4,016,882 COUNT 1,610,810 EVELOPMENT SERVICE 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,666 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE RIFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 1,596,669 EUETONS 1,896,609 EUETONS 1,897,900 EUEL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 VICTIM WITN | 0.6%         | 6,737           |
| TREASURER-DIR  DOE  149,071  COMMUNITY SUPPORT  973,257  COUNTY CLERK  3,495,447  DISTRICT COURT  6,227,619  SUPERIOR COURT  JUVENILE  8,473,812  SHERIFF LAW ENFORCEMENT  25,596,536  SHERIFF SUPPORT/CIVIL BRANCH  3,890,131  JAIL  26,953,088  PROS ATTNY-DIR  8,939,389  PACHILD SUPPORT  COMMISSIONERS  615,447  WORKERS COMPENSATION  COOP EXTENSION SERVICES  1,983,264  LEWIS & CLARK AILROAD  197,008  CORRECTIONS  137,835  PARKS  AUDITOR'S O&M  641,184  Event Center  4,493,819  TRIMOUNTAIN GOLF  MENTAL HEALTH SALES TAX  2,405,057  COMMINITY DEV ADMIN  2,274,784  ENGINE RENY   | 1.7%         | 19,665          |
| BOE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.3%         | 3,171<br>6.963  |
| COMMUNITY SUPPORT 973,257 COUNTY CLERK 3,495,447 DISTRICT COURT 6,227,619 SUPERIOR COURT 4,736,881 JUVENICE 8,473,812 SHERIFF LAW ENFORCEMENT 25,596,536 SHERIFF SUPPORT/CIVIL BRANCH 8,800,131 JAIL 26,953,088 PROS ATTINY-DIR 8,393,389 PROS ATTINY-DIR 1,292,476 COMMUSSIONERS 615,447 WORKERS COMPENSATION 1,908,558 COTV 0 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,777,1815 AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,657 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 912,666 CUSTOMER SERVICE 1,466,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,1016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 15,102,670 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,590 NARCOTICS TASK FORCE 388,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VETERANS ASSISTANCE 849,263 VETERANS ASSISTANCE 849,263 VETERANS ASSISTANCE 1,697,191 CLEAN WITNESS 849,263 VETERANS ASSISTANCE 849,263 VETERANS ASSISTANCE 1,697,910 CLEAN WATER FUND / BBC  | 0.6%         | 6,963           |
| COUNTY CLERK  3,495,447 DISTRICT COURT  6,227,619 SUPERIOR COURT  4,736,881 JUVENILE  8,473,812 SHERIFF LAW ENFORCEMENT  25,596,536 SHERIFF LAW ENFORCEMENT  26,953,088 PROS ATTNY-DIR  8,939,389 PA-CHILD SUPPORT  2,223,279 MEDICAL EXAMINER  1,429,476 COMMISSIONERS  615,447 WORKERS COMPENSATION  1,908,558 CVTV  0 COMPENSATION  1,908,558 CVTV  0 COOP EXTENSION SERVICES  354,987 INDIGENT DEFENSE  5,832,624 LEWIS & CLARK RAILROAD  197,009 CORRECTIONS  5,472,727 VEGETATION MANAGEMENT  1,472,691 FORESTRY OPERATIONS  137,835 PARKS  2,771,815 AUDITOR'S O&M  Event Center  4,493,819 TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  1,666,342 WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  1,666,342 WETLAND AND HABITAT  COMMUNITY PLANNING  GUSTOMER SERVICE  4,400,099 ANIMAL CONTROL  ANIMAL CONTROL  1,510,810 BUILDING SAFETY  COME ENFORCEMENT  4,66,493 FIRE MARSHAL  1,363,341 PW - TRANSPORTATION  1,268,663 PW - ROAD OPERATIONS  PW - TRANSPORTATION  1,506,613 PW - TRANSPORTATION  2,168,663 PW - ROAD OPERATIONS  1,510,810 BUILDING SAFETY  COMMUNITY PLANNING  1,510,810 BUILDING SAFETY  CODE ENFORCEMENT  466,493 FIRE MARSHAL  1,363,341 PW - TRANSPORTATION  2,168,663 PW - ROAD OPERATIONS  1,510,810 BUILDING SAFETY  COMMUNITY SERVICES  36,641 492,663 PW - ROAD OPERATIONS  1,510,810 BUILDING SAFETY  COMMUNITY SERVICES  36,661 VETERANS ASSISTANCE  369,263 PW - ROAD OPERATIONS  1,510,810 BUILDING SAFETY  COMMUNITY SERVICES  7,110,084 SOLID WASTE  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  1,590,801  1,697,192  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  3,590,669 BUILDING SAFETY  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  3,590,669 BUILDING SAFETY  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  1,697,192  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  1,697,192  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  1,690,699  AND A CORDITION ON O                                                                           | 0.1%         | 4,257           |
| DISTRICT COURT         6,227,619           SUPERIOR COURT         4,736,881           JUVENILE         8,473,812           SHERIFF LAW ENFORCEMENT         25,596,536           SHERIFF SUPPORT/CIVIL BRANCH         8,800,131           JAIL         26,953,088           PROS ATTNY-DIR         8,939,389           PA-CHILD SUPPORT         2,223,279           MEDICAL EXAMINER         1,429,476           COMMISSIONERS         615,447           WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         364,987           NDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,05,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.3%         | 15,289          |
| SUPERIOR COURT         4,736,881           JUVENILE         8,473,812           SHERIFF LAW ENFORCEMENT         25,596,536           SHERIFF SUPPORT/CIVIL BRANCH         8,800,131           JAIL         26,953,088           PROS ATTNY-DIR         8,939,389           PA-CHILD SUPPORT         2,223,279           MEDICAL EXAMINER         1,429,476           COMMISSIONERS         615,447           WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         354,987           INDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         506,795 <td>2.3%</td> <td>27,239</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2.3%         | 27,239          |
| JUVENILE  SHERIFF LAW ENFORCEMENT  25,596,536  SHERIFF SUPPORT/GIVIL BRANCH  8,800,131  JAIL  26,953,088  PROS ATTNY-DIR  8,939,389  PA-CHILD SUPPORT  2,223,279  MEDICAL EXAMINER  1,429,476  COMMISSIONERS  615,447  WORKERS COMPENSATION  1,908,558  CVTV  COOP EXTENSION SERVICES  354,987  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  197,008  CORRECTIONS  5,472,727  VEGETATION MANAGEMENT  1,472,691  FORESTRY OPERATIONS  137,835  PARKS  2,771,815  AUDITOR'S OAM  641,184  Event Center  4,493,819  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  2,274,784  ENGINEERING  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  COMMUNITY PLANNING  GUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  COMMUNITY PLANNING  GUSTOMER SERVICE  1,460,099  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  COME SAFETY  CODE ENFORCEMENT  HORSON  FIRE MARSHAL  THE THE MARSHAL  THE THE MARSHAL  THE THE THE MARSHAL  THE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1.8%         | 20,719          |
| SHERIFF SUPPORT/CIVIL BRANCH         8,800,131           JAIL         26,953,088           PROS ATTNY-DIR         8,393,389           PA-CHILD SUPPORT         2,223,279           MEDICAL EXAMINER         1,429,476           COMMISSIONERS         615,447           WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         354,987           INDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMMUNITY PLANNING         912,865           CUSTOMER SERVICE         1,460,099           ANIMAL CONTROL         1,510,810 <td>3.2%</td> <td>37,064</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3.2%         | 37,064          |
| JAIL 26,953,088 PROS ATTNY-DIR 8,939,389 PROS ATTNY-DIR 8,939,389 PROS ATTNY-DIR 1,223,279 MEDICAL EXAMINER 1,429,476 COMMISSIONERS 615,447 WORKERS COMPENSATION 1,908,558 CVTV 0 0 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,009 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 MPD-OPERATIONS 1,596,699 ERRAR FARM 5,049,311 TER&R 5,049,311 TER&R 5,049,311 TER&R 5,049,311 TER&R 5,049,311 TER&R 5,049,131 TERÆR 6,057,990                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 9.5%         | 111,957         |
| PROS ATTNY-DIR  8,939,388 PA-CHILD SUPPORT  2,223,279 MEDICAL EXAMINER  1,429,476 COMMISSIONERS  615,447 WORKERS COMPENSATION  1,908,558 CVTV  0 COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS  1,472,691 FORESTRY OPERATIONS 137,835 PARKS  AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING USTOMEN SERVICE 1,460,099 ANIMAL CONTROL BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 1,682,623 PW - RADMIN 5,286,328 PW - RADMIN 5,286,328 PW - RADMIN 5,286,328 PW - RADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNE VILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 849,263 VICTIM WITNESS 849,263 VIC | 3.3%         | 38,491          |
| PA-CHILD SUPPORT 2,223,279  MEDICAL EXAMINER 1,429,476  COMMISSIONERS 615,447  WORKERS COMPENSATION 1,908,558  CVTV 0 0  COOP EXTENSION SERVICES 354,987  INDIGENT DEFENSE 5,832,624  LEWIS & CLARK RAILROAD 197,008  CORRECTIONS 5,472,727  VEGETATION MANAGEMENT 1,472,691  FORESTRY OPERATIONS 137,835  PARKS 2,771,815  AUDITOR'S O&M 641,184  Event Center 4,493,819  TRI-MOUNTAIN GOLF 1,717,557  MENTAL HEALTH SALES TAX 2,405,057  COMMUNITY DEV ADMIN 2,274,784  ENGINEERING 2,039,776  DEVELOPMENT SERVICES 1,666,342  WETLAND AND HABITAT 525,795  COMMUNITY PLANNING 912,865  CUSTOMER SERVICE 1,460,099  ANIMAL CONTROL 1,510,810  BUILDING SAFETY 4,016,882  CODE ENFORCEMENT 466,493  FIRE MARSHAL 1,363,341  PW - TRANSPORTATION 21,682,623  PW - ADMIN 5,286,328  PW - ROAD OPERATIONS 15,120,570  CAMP BONNEVILLE 7,253,624  SPECIAL INVESTIGATION 3,950  NARCOTICS TASK FORCE 384,9400  WASTEWATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,599,291  ERRAR 5,049,311  TERRAR 7,110,084  SOLID WASTE 1,697,192  CLEAN WATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,697,90  ERRAR 2,981,118  FAGILITIES MANAGEMENT 1,976,5172  EMERGENCY MANAGEMENT 1,1976,5172                                                                                                                                                                                                                                                                       | 10.0%        | 117,891         |
| MEDICAL EXAMINER         1,429,476           COMMISSIONERS         615,447           WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         354,987           INDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMENDINITY PLANNING         912,865           CUSTOMER SERVICE         1,460,099           ANIMAL CONTROL         1,510,810           BUILDING SAFETY         4,016,882           CODE ENFORCEMENT         466,493           FIRE MARSHAL         1,363,341           PW - TRANSPORTATION         21,682,623 <td>3.3%</td> <td>39,100</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3.3%         | 39,100          |
| COMMISSIONERS         615,447           WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         354,987           INDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMMUNITY PLANNING         912,865           CUSTOMER SERVICE         1,460,099           ANIMAL CONTROL         1,510,810           BUILDING SAFETY         4,016,882           CODE ENFORCEMENT         466,493           FIRE MARSHAL         1,363,341           PW - TRANSPORTATION         21,682,623           PW - ADMIN         5,286,328     <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.8%         | 9,724           |
| WORKERS COMPENSATION         1,908,558           CVTV         0           COOP EXTENSION SERVICES         354,987           INDIGENT DEFENSE         5,832,624           LEWIS & CLARK RAILROAD         197,008           CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMMUNITY PLANNING         912,865           CUSTOMER SERVICE         1,460,099           ANIMAL CONTROL         1,510,810           BUILDING SAFETY         4,016,882           CODE ENFORCEMENT         466,493           FIRE MARSHAL         1,363,341           PW - RADAIN         5,286,328           PW - ROAD OPERATIONS         15,120,570           CAMP BONNE VILLE         7,253,624 <td>0.5%</td> <td>6,252</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.5%         | 6,252           |
| CVTV 0 0 COOP EXTENSION SERVICES 354,987 MDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 COUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 MPD-OPERATIONS UNDESTIGATION 3,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE WASTEWATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,596,209 ERRAR POONLY SERVICE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,596,009 ERRAR POOPERATIONS 1,596,009 ERRAR POOPERATIONS 1,596,009 ERRAR POOPERATIONS 1,599,609 ERRAR 1,699,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 3,595,609 ERRAR 2,981,118 FAGILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 ERRAR 2,981,118 FAGILITIES MANAGEMENT-DIRECT 6,549,131 TERRAR 2,981,118 FAGILITIES MANAGEMENT-DIRECT 6,549,131 MOSQUITO CONTROL DISTRICT 419,559 ERRAR 2,981,118 FAGILITIES MANAGEMENT 1,976,517 EMERGENCY MANAGEMENT 1,976,5170 EMERG | 0.2%         | 2,692           |
| COOP EXTENSION SERVICES 354,987 INDIGENT DEFENSE 5,832,624 LEWIS & CLARK RAILROAD 197,008 CORRECTIONS 5,472,727 VEGETATION MANAGEMENT 1,472,691 FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,771,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,009 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 3849,263 WITHENS SERVICE 849,263 VICTIM WITHENS 889,263 MPD-OPERATIONS 10,501,375,0103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,596,099 ERRAR SERVICE 7,100,084 SPECIAL INVESTIGATION 3,550,699 ELECTIONS 1,896,209 ERRAR 5,049,311 TER&R 6,549,193 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION 0 1,976,517 EMERGENCY MANAGEMENT 0 0 LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.7%         | 8,348           |
| NDIGENT DEFENSE   5,832,624                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.0%         | 1,553           |
| LEWIS & CLARK RAILROAD  197,008  CORRECTIONS  5,472,727  VEGETATION MANAGEMENT  1,472,691  FORESTRY OPERATIONS  137,835  PARKS  2,771,815  AUDITOR'S O&M  641,184  Event Center  4,493,819  TRI-MOUNTAIN GOLF  1,717,557  MENTAL HEALTH SALES TAX  2,405,057  COMMUNITY DEV ADMIN  2,274,784  ENGINEERING  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY PLANNING  GUSTOMER SERVICE  1,460,099  ANIMAL CONTROL  BUILDING SAFETY  4,016,882  CODE ENFORCEMENT  FIRE MARSHAL  1,363,341  PW - TRANSPORTATION  21,682,623  PW - ADMIN  5,286,328  PW - ROAD OPERATIONS  15,120,570  CAMP BONNE VILLE  7,253,624  SPECIAL INVESTIGATION  3,950  NARCOTICS TASK FORCE  338,211  CHILD JUSTICE CENTER  876,561  VETERANS ASSISTANCE  489,263  MPD-OPERATIONS FUND  3,750,103  DEPT. of COMMUNITY SERVICES  7,110,084  SOLID WASTE  1,697,192  CLEAN WASTER FUND / BBC  MASTEWATER OPERATIONS  5,286,329  PD-DEPT. of COMMUNITY SERVICES  7,110,084  SOLID WASTE  1,697,192  CLEAN WASTER FUND / BBC  MASTEWATER OPERATIONS  5,286,309  ER&R  5,049,311  TER&R  5ACILITES MANAGEMENT—DIRECT  6,549,133  MOSOULTO CONTROL DISTRICT  REGIONAL TRANSPORTATION COUNCIL  0  LAW LIBRARY  205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2.2%         | 25,511          |
| CORRECTIONS         5,472,727           VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,557           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMMUNITY PLANNING         912,865           CUSTOMER SERVICE         1,460,099           ANIMAL CONTROL         1,510,810           BUILDING SAFETY         4,016,882           CODE ENFORCEMENT         466,493           FIRE MARSHAL         1,363,341           PW - TRANSPORTATION         21,682,623           PW - ADMIN         5,286,328           PW - FRANSPORTATION         21,682,623           PW - FRANSPORTATION         15,120,570           CAMP BONNEVILLE         7,253,624           SPECIAL INVESTIGATION         3,950           NARCOTICS TASK FORCE         338,211           CHILD JUSTICE CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.1%         | 862             |
| VEGETATION MANAGEMENT         1,472,691           FORESTRY OPERATIONS         137,835           PARKS         2,771,815           AUDITOR'S O&M         641,184           Event Center         4,493,819           TRI-MOUNTAIN GOLF         1,717,567           MENTAL HEALTH SALES TAX         2,405,057           COMMUNITY DEV ADMIN         2,274,784           ENGINEERING         2,039,776           DEVELOPMENT SERVICES         1,666,342           WETLAND AND HABITAT         525,795           COMMUNITY PLANNING         912,865           CUSTOMER SERVICE         1,460,009           ANIMAL CONTROL         1,510,810           BUILDING SAFETY         4,016,882           CODE ENFORCEMENT         466,493           FIRE MARSHAL         1,363,341           PW - TRANSPORTATION         21,682,623           PW - ADMIN         5,286,328           PW - FRANSPORTATION         21,682,623           PW - ROAD OPERATIONS         15,120,570           CAMP BONNEVILLE         7,253,624           SPECIAL INVESTIGATION         3,950           NARCOTICS TASK FORCE         338,211           CHILD JUSTICE CENTER         876,561           VETERANS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2.0%         | 23,937          |
| FORESTRY OPERATIONS 137,835 PARKS 2,771,815 AUDITOR'S 08M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,717,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,266,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 MPD-OPERATIONS 1,100,084 SUCTION SERVICES 1,697,192 CLEAN WATER FUND BBC 5,849,400 WASTEWATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,895,099 EFERRAR SANDE 1,896,209 EFERRAR SANDE 1,896,209 EFERRAR SANDE 1,896,209 EFERRAR SANDE 1,896,209 EFERRAR SANDE 1,899,311 TER&R 2,981,118 FACILITIES MANAGEMENT 1,976,517 EMERGENCY MANAGEMENT 0 LAW LIBRARY 0,559,790 LAW LIBRARY 1,976,779                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.5%         | 6,441           |
| AUDITOR'S O&M 641,184 Event Center 4,493,819 TRI-MOUNTAIN GOLF 1,771,557 MENTAL HEALTH SALES TAX 2,405,057 COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 MPD-OPERATIONS 1,109,03 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,896,209 ER&R 2,981,118 FACILITIES MANAGEMENT 1,976,517 REGIONAL TRANSPORTATION 1,896,209 ER&R 2,981,118 FACILITIES MANAGEMENT 1,976,517 EMERGENCY MANAGEMENT 0 LAW LIBRARY 205,790 LAW LIBRARY 1,976,579                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.1%         | 603             |
| Event Center                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1.0%         | 12,124          |
| TRI-MOUNTAIN GOLF 1,717,557  MENTAL HEALTH SALES TAX 2,405,057  COMMUNITY DEV ADMIN 2,274,784  ENGINEERING 2,039,776  DEVELOPMENT SERVICES 1,666,342  WETLAND AND HABITAT 525,795  COMMUNITY PLANNING 912,865  CUSTOMER SERVICE 1,460,099  ANIMAL CONTROL 1,510,810  BUILDING SAFETY 4,016,882  CODE ENFORCEMENT 466,493  FIRE MARSHAL 1,363,341  PW - TRANSPORTATION 21,682,623  PW - ADMIN 5,286,328  PW - ADMIN 5,286,328  PW - ROAD OPERATIONS 15,120,570  CAMP BONNEVILLE 7,253,624  SPECIAL INVESTIGATION 3,950  NARCOTICS TASK FORCE 338,211  CHILD JUSTICE CENTER 876,561  VETERANS ASSISTANCE 849,263  WICHM WITNESS 849,263  MPD-OPERATIONS FUND 3,750,103  DEPT: of COMMUNITY SERVICES 7,110,084  SOLID WASTE 1,697,192  CLEAN WATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,599,669  ELECTIONS 1,599,669  ELECTIONS 1,599,669  ELECTIONS 1,599,6790  REGIONAL TRANSPORTATION 419,759  REGIONAL TRANSPORTATION 1,599,111  ERERGENCY MANAGEMENT 0  LAW LIBRARY 0,559,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.2%         | 2,804           |
| MENTAL HEALTH SALES TAX  Q. 405,057  COMMUNITY DEV ADMIN  2,274,784  ENGINEERING  DEVELOPMENT SERVICES  1,666,342  WETLAND AND HABITAT  525,795  COMMUNITY PLANNING  912,865  CUSTOMER SERVICE  1,460,099  ANIMAL CONTROL  1,510,810  BUILDING SAFETY  4,016,882  CODE ENFORCEMENT  466,493  FIRE MARSHAL  PW - TRANSPORTATION  21,682,623  PW - ADMIN  5,286,328  PW - ROAD OPERATIONS  15,120,570  CAMP BONNEVILLE  7,253,624  SPECIAL INVESTIGATION  3,950  NARCOTICS TASK FORCE  338,211  CHILD JUSTICE CENTER  876,561  VETERANS ASSISTANCE  849,263  WICTIM WITNESS  849,263  MPD-OPERATIONS FUND  3,750,103  DEPT. of COMMUNITY SERVICES  7,110,084  SOLID WASTE  CLEAN WATER FUND / BBC  WASTEWATER OPERATIONS  1,896,209  ERÄR  5,049,311  TERÄR  FACILITIES MANAGEMENT-DIRECT  REGIONAL TRANSPORTATION COUNCIL  0  SWCAA  0  LAW LIBRARY  205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.7%         | 19,656          |
| COMMUNITY DEV ADMIN 2,274,784 ENGINEERING 2,039,776 DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 MPD-OPERATIONS FUND 3,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,896,209 ERÄR 5,049,311 TERÄR 5,049,311 TERÄR 5,049,311 TERÄR 5,049,311 TERÄR 5,049,311 TERÄR 6,09 ERÄR 0,09 ERÄR 1,976,179 CILLIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL O SWCAA O LAW LIBRARY 0,055,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.6%         | 7,512           |
| ENGINEERING 2,039,776  DEVELOPMENT SERVICES 1,666,342  WETLAND AND HABITAT 525,795  COMMUNITY PLANNING 912,865  CUSTOMER SERVICE 1,460,099  ANIMAL CONTROL 1,510,810  BUILDING SAFETY 4,016,882  CODE ENFORCEMENT 466,493  FIRE MARSHAL 1,363,341  PW - TRANSPORTATION 21,682,623  PW - ADMIN 5,286,328  PW - ADMIN 5,286,328  PW - ROAD OPERATIONS 15,120,570  CAMP BONNEVILLE 7,253,624  SPECIAL INVESTIGATION 3,950  NARCOTICS TASK FORCE 338,211  VETERANS ASSISTANCE 849,263  VICTIM WITNESS 849,263  WICTIM WITNESS 849,263  MPD-OPERATIONS 1,710,084  SOLID WASTE 1,697,192  CLEAN WATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,896,209  ERÄR 5,049,311  TERÄR 2,981,118  FACILITIES MANAGEMENT 1,976,517  REGIONAL TRANSPORTATION 0,000  WASTEWATER OPERATIONS 1,896,209  ERÄR 5,049,311  TERÄR 2,981,118  FACILITIES MANAGEMENT-DIRECT 6,549,133  MOSQUITO CONTROL DISTRICT 419,559  REGIONAL TRANSPORTATION COUNCIL 0  SWEALH DEPARTMENT 11,976,517  EMERGENCY MANAGEMENT 0  LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.9%         | 10,520          |
| DEVELOPMENT SERVICES 1,666,342 WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 WPD-OPERATIONS 1,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,896,209 ERÄR 5,049,311 TERÄR 5,049,311 TERÄR 1,981,118 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 LAW LIBRARY 1,976,579                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.8%         | 9,950           |
| WETLAND AND HABITAT 525,795 COMMUNITY PLANNING 912,865 CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 MPD-OPERATIONS FUND 3,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 3,595,669 ELECTIONS 1,896,209 ERÄR 2,981,118 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 0 HEALTH DEPARTMENT 11,976,517 EMERGENCY MANAGEMENT 0 LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.8%         | 8,922           |
| COMMUNITY PLANNING 912,865  CUSTOMER SERVICE 1,460,099  ANIMAL CONTROL 1,510,810  BUILDING SAFETY 4,016,882  CODE ENFORCEMENT 466,493  FIRE MARSHAL 1,363,341  PW - TRANSPORTATION 21,682,623  PW - ADMIN 5,286,328  PW - ADMIN 5,286,328  PW - ROAD OPERATIONS 15,120,570  CAMP BONNEVILLE 7,253,624  SPECIAL INVESTIGATION 3,950  NARCOTICS TASK FORCE 338,211  CHILD JUSTICE CENTER 876,561  VETERANS ASSISTANCE 849,263  MPD-OPERATIONS FUND 3,750,103  DEPT: of COMMUNITY SERVICES 7,110,084  SOLID WASTE 1,697,192  CLEAN WATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,896,209  ERÄR 5,049,311  TERÄR 2,981,118  FACILITIES MANAGEMENT-DIRECT 6,549,133  MOSQUITO CONTROL DISTRICT 419,759  REGIONAL TRANSPORTATION OUNCIL 0  SWEALH DEPARTMENT 11,976,177  REGIONAL TRANSPORTATION CUNCIL 0  SWEALH DEPARTMENT 11,976,177  EMERGENCY MANAGEMENT 0  LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.6%         | 7,288           |
| CUSTOMER SERVICE 1,460,099 ANIMAL CONTROL 1,510,810 BUILDING SAFETY 4,016,882 CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 WICTIM WITNESS 849,263 MPD-OPERATIONS FUND 3,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,896,209 ER&R 5,049,311 TER&R 2,981,118 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 UAN LIBRARY 1,976,517 EMERGENCY MANAGEMENT 0 LAW LIBRARY 1,976,5790 LAW LIBRARY 1,976,5790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.2%         | 2,300<br>3,993  |
| ANIMAL CONTROL  BUILDING SAFETY  4,016,882  CODE ENFORCEMENT  466,493  FIRE MARSHAL  1,363,341  PW - TRANSPORTATION  21,682,623  PW - ADMIN  5,286,328  PW - ADMIN  5,286,328  PW - ROAD OPERATIONS  15,120,570  CAMP BONNEVILLE  7,253,624  SPECIAL INVESTIGATION  3,950  NARCOTICS TASK FORCE  338,211  CHILD JUSTICE CENTER  876,561  VETERANS ASSISTANCE  489,263  WICTIM WITNESS  849,263  WPD-OPERATIONS FUND  3,750,103  DEPT. of COMMUNITY SERVICES  7,110,084  SOLID WASTE  1,697,192  CLEAN WATER FUND / BBC  5,849,400  WASTEWATER OPERATIONS  3,595,669  ELECTIONS  ELECTIONS  1,896,209  ERÄR  5,049,311  TERÄR  2,981,118  FACILITIES MANAGEMENT-DIRECT  6,549,133  MOSQUITO CONTROL DISTRICT  REGIONAL TRANSPORTATION COUNCIL  0  SWCAA  0  LAW LIBRARY  205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.5%         | 6,386           |
| BUILDING SAFETY 4,016,882  CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 MPD-OPERATIONS FUND 3,750,103 DEPT. of COMMUNITY SERVICES 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 3,595,669 ELECTIONS 1,896,209 ERAR 5,049,311 TERBR 5,049,311 TERBR 7,091,111 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 1,976,5790 LAW LIBRARY 205,790 LAW LIBRARY 1,976,9790 LAW LIBRARY 1,976,9790 LAW LIBRARY 1,976,9790 LAW LIBRARY 0,05,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.6%         | 6,608           |
| CODE ENFORCEMENT 466,493 FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VICTIM WITNESS 849,263 WICTIM WITNESS 849,263 WICTIM WITNESS 16,561 VICTIM WITNESS 17,110,084 SOLID WASTE 1,697,192 CLEAN WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,896,609 ERER 5,049,311 TER&R 5,049,311 TER&R 2,981,118 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 ULBRARY 11,976,179  EMERGENCY MANAGEMENT 1,961  EMERGENCY MANAGEMENT 0 LAW LIBRARY 005,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.5%         | 17,570          |
| FIRE MARSHAL 1,363,341 PW - TRANSPORTATION 21,682,623 PW - ADMIN 5,286,328 PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 VICTIM WITNESS 849,263 VICTIM WITNESS 849,263 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,595,669 ELECTIONS 1,896,209 ER&R 5,049,311 TER&R 2,981,118 FACILITIES MANAGEMENT-DIRECT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 LEMERGENCY MANAGEMENT 0,0 LAW LIBRARY 205,790 LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.2%         | 2,040           |
| PW - ADMIN         5,286,328           PW - ROAD OPERATIONS         15,120,570           CAMP BONNEVILLE         7,253,624           SPECIAL INVESTIGATION         3,950           NARCOTICS TASK FORCE         338,211           CHILD JUSTICE CENTER         876,561           VETERANS ASSISTANCE         849,263           VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.5%         | 5,963           |
| PW - ROAD OPERATIONS 15,120,570 CAMP BONNEVILLE 7,253,624 SPECIAL INVESTIGATION 3,950 NARCOTICS TASK FORCE 338,211 CHILD JUSTICE CENTER 876,561 VETERANS ASSISTANCE 849,263 VICTIM WITNESS 849,263 VICTIM WITNESS 849,263 VICTIM WITNESS 7,110,084 SOLID WASTE 1,697,192 CLEAN WATER FUND / BBC 5,849,400 WASTEWATER OPERATIONS 1,895,669 ELECTIONS 1,896,209 ER&R 5,049,311 TER&R 2,981,118 TER&R 2,981,118 MOSQUITO CONTROL DISTRICT 6,549,133 MOSQUITO CONTROL DISTRICT 419,559 REGIONAL TRANSPORTATION COUNCIL 0 SWCAA 0 HEALTH DEPARTMENT 11,976,517 EMERGENCY MANAGEMENT 0 LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 8.1%         | 94,838          |
| CAMP BONNEVILLE 7,253,624  SPECIAL INVESTIGATION 3,950  NARCOTICS TASK FORCE 338,211  CHILD JUSTICE CENTER 876,561  VETERANS ASSISTANCE 849,263  VICTIM WITNESS 849,263  WICTIM WITNESS 849,263  MPD-OPERATIONS FUND 3,750,103  DEPT. of COMMUNITY SERVICES 7,110,084  SOLID WASTE 1,697,192  CLEAN WATER FUND / BBC 5,849,400  WASTEWATER OPERATIONS 1,896,209  ER&R 5,049,311  TER&R 2,981,118  FACILITIES MANAGEMENT-DIRECT 6,549,133  MOSQUITO CONTROL DISTRICT 419,559  REGIONAL TRANSPORTATION COUNCIL 0  SWCAA 0  HEALTH DEPARTMENT 11,976,517  EMERGENCY MANAGEMENT 0  LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2.0%         | 23,122          |
| SPECIAL INVESTIGATION         3,950           NARCOTICS TASK FORCE         338,211           CHILD JUSTICE CENTER         876,561           VETERANS ASSISTANCE         849,263           VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5.6%         | 66,136          |
| NARCOTICS TASK FORCE         338,211           CHILD JUSTICE CENTER         876,561           VETERANS ASSISTANCE         849,263           VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2.7%         | 31,727          |
| CHILD JUSTICE CENTER         876,561           VETERANS ASSISTANCE         849,263           VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.0%         | 17              |
| VETERANS ASSISTANCE         849,263           VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.1%         | 1,479<br>3,834  |
| VICTIM WITNESS         849,263           MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.3%         | 3,834           |
| MPD-OPERATIONS FUND         3,750,103           DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.3%         | 3,715           |
| DEPT. of COMMUNITY SERVICES         7,110,084           SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ERAR         5,049,311           TERAR         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1.4%         | 16,403          |
| SOLID WASTE         1,697,192           CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2.6%         | 31,099          |
| CLEAN WATER FUND / BBC         5,849,400           WASTEWATER OPERATIONS         3,595,669           ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.6%         | 7,423           |
| ELECTIONS         1,896,209           ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2.2%         | 25,585          |
| ER&R         5,049,311           TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1.3%         | 15,727          |
| TER&R         2,981,118           FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.7%         | 8,294           |
| FACILITIES MANAGEMENT-DIRECT         6,549,133           MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1.9%         | 22,085          |
| MOSQUITO CONTROL DISTRICT         419,559           REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.1%         | 13,039          |
| REGIONAL TRANSPORTATION COUNCIL         0           SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2.4%         | 28,645          |
| SWCAA         0           HEALTH DEPARTMENT         11,976,517           EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.2%         | 1,835           |
| HEALTH DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.0%         | 0               |
| EMERGENCY MANAGEMENT         0           LAW LIBRARY         205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.0%<br>4.5% | 52,384          |
| LAW LIBRARY 205,790                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0%         | 52,364          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.1%         | 900             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.0%         | 0               |
| Agencies (Other Fire Dist., Ect) 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.0%         | 0               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |                 |

## **Information Technology**

These are departmental costs associated with providing Information Technology services to county departments.

### **Basis of Allocation**

Information Technology 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

|                                 | Information<br>Technology |
|---------------------------------|---------------------------|
|                                 | i comiciogy               |
| Expense                         |                           |
| Personal Services               | 4,872,300                 |
| Services, Supplies              | 1,878,887                 |
| Direct Charges                  | 0                         |
| Capital Outlay                  | 0                         |
| Debt Service/Interest           | 0                         |
| Depreciation                    | 0                         |
| Subtotal                        | 6,751,187                 |
|                                 | 2,122,122                 |
| 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           | 93,210                    |
| 1408 Franklin                   | 0                         |
| Pepsi Building                  | 0                         |
| Bond Interest                   | 0                         |
| GIS                             | 6,017                     |
| Equipment Depreciation          | 1,421,779                 |
| Facilities Management-Indirect  | 104,831                   |
| Office of Budget                | 30,594                    |
| Information Services            | 0                         |
| Human Resources                 | 90,099                    |
| Financial Services & Int. Audit | 123,293                   |
| Payroll                         | 18,968                    |
| Treasurer-Ind                   | 180,197                   |
| Records                         | 37,936                    |
| Purchasing                      | 14,226                    |
| Printing/Mail                   | 23,710                    |
| Pros Attny-Ind                  | 33,194                    |
| County Manager                  | 0                         |
| Total Costs to Allocate         | \$ 7,885,996              |

| INFORMATION TECHNOLOGY                        |                                                  |           |                 |                    |
|-----------------------------------------------|--------------------------------------------------|-----------|-----------------|--------------------|
| Description                                   | Direct I.T. Prog<br>Costs                        | # of PC's | Percent of PC's | Total Allocation   |
| COURTHOUSE                                    |                                                  |           |                 |                    |
| FRANKLIN CENTER                               |                                                  |           |                 |                    |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER |                                                  |           |                 |                    |
| PUBLIC SERVICE CENTER                         |                                                  |           |                 |                    |
| 1408 FRANKLIN                                 |                                                  |           |                 |                    |
| PEPSI BUILDING                                |                                                  |           |                 |                    |
| BOND INTEREST                                 |                                                  |           |                 |                    |
| GIS EQUIPMENT DEPRECIATION                    |                                                  |           |                 |                    |
| FACILITIES MANAGEMENT-INDIRECT                |                                                  |           |                 |                    |
| OFFICE OF BUDGET                              |                                                  |           |                 |                    |
| INFORMATION TECHNOLOGY                        |                                                  |           |                 | (8,328,686)        |
| HUMAN RESOURCES                               |                                                  | 19        | 1.1%            | 89,253             |
| FINANCIAL SERVICES & INT AUDIT PAYROLL        |                                                  | 26<br>4   | 1.5%<br>0.2%    | 122,135<br>18,790  |
| TREASURY-IND                                  |                                                  | 38        | 2.1%            | 178,505            |
| RECORDS                                       |                                                  | 8         | 0.5%            | 37,580             |
| PURCHASING                                    |                                                  | 3         | 0.2%            | 14,093             |
| PRINTING/MAIL                                 |                                                  | 5         | 0.3%            | 23,488             |
| PROS ATTNY-IND<br>COUNTY MANAGERS OFFICE      |                                                  | 7         | 0.4%            | 32,883             |
| ASSESSMENT                                    | 96,930                                           | 59        | 3.3%            | 374,083            |
| AUDITOR-Auto License & Recording              |                                                  | 28        | 1.6%            | 131,530            |
| TREASURER-DIR                                 | 96,930                                           | 10        | 0.6%            | 143,905            |
| BOE<br>COMMUNITY SUPPORT                      |                                                  | 5         | 0.3%            | 23,488             |
| COMMUNITY SUPPORT                             |                                                  | 11        | 0.6%<br>6.4%    | 51,673<br>530,819  |
| DISTRICT COURT                                | 6,869                                            | 113       | 6.4%            | 542,385            |
| SUPERIOR COURT                                | 6,869                                            | 69        | 3.9%            | 330,997            |
| JUVENILE                                      | 54,948                                           | 78        | 4.4%            | 421,354            |
| SHERIFF LAW ENFORCEMENT                       |                                                  | 0         | 0.0%            | 0                  |
| SHERIFF SUPPORT/CIVIL BRANCH JAIL             |                                                  | 261<br>0  | 14.7%           | 1,226,050          |
| PROS ATTNY-DIR                                |                                                  | 96        | 0.0%<br>5.4%    | 450,961            |
| PA-CHILD SUPPORT                              |                                                  | 1         | 0.1%            | 4,698              |
| MEDICAL EXAMINER                              |                                                  | 14        | 0.8%            | 65,765             |
| COMMISSIONERS                                 |                                                  | 17        | 1.0%            | 79,858             |
| WORKERS COMPENSATION CVTV                     |                                                  | 0         | 0.1%            | 4,698<br>0         |
| COOP EXTENSION SERVICES                       |                                                  | 0         | 0.0%            | 0                  |
| INDIGENT DEFENSE                              |                                                  | 3         | 0.2%            | 14,093             |
| LEWIS & CLARK RAILROAD                        |                                                  | 0         | 0.0%            | 0                  |
| CORRECTIONS                                   | 68,685                                           | 63        | 3.6%            | 364,628            |
| VEGETATION MANAGEMENT<br>FORESTRY OPERATIONS  |                                                  | 16        | 0.9%<br>0.1%    | 75,160<br>4,698    |
| PARKS                                         |                                                  | 62        | 3.5%            | 291,246            |
| AUDITOR'S O&M                                 |                                                  | 0         | 0.0%            | 0                  |
| Event Center                                  |                                                  | 11        | 0.6%            | 51,673             |
| TRI-MOUNTAIN GOLF                             |                                                  | 0         | 0.0%            | 0                  |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN   |                                                  | 35        | 0.0%<br>2.0%    | 164,413            |
| ENGINEERING                                   |                                                  | 20        | 1.1%            | 93,950             |
| DEVELOPMENT SERVICES                          |                                                  | 15        | 0.8%            | 70,463             |
| WETLAND AND HABITAT                           |                                                  | 0         | 0.0%            | 0                  |
| COMMUNITY PLANNING                            |                                                  | 12        | 0.7%            | 56,370             |
| CUSTOMER SERVICE ANIMAL CONTROL               |                                                  | 37        | 2.1%<br>0.2%    | 173,808<br>18,790  |
| BUILDING SAFETY                               |                                                  | 25        | 1.4%            | 117,438            |
| CODE ENFORCEMENT                              |                                                  | 4         | 0.2%            | 18,790             |
| FIRE MARSHAL                                  |                                                  | 2         | 0.1%            | 9,395              |
| PW - TRANSPORTATION PW - ADMIN                |                                                  | 119       | 6.7%            | 559,004            |
| PW - ADMIN<br>PW - ROAD OPERATIONS            |                                                  | 33        | 2.4%<br>1.9%    | 201,993<br>155,018 |
| CAMP BONNEVILLE                               |                                                  | 0         | 0.0%            | 155,018            |
| SPECIAL INVESTIGATION                         |                                                  | 0         | 0.0%            | 0                  |
| NARCOTICS TASK FORCE                          |                                                  | 12        | 0.7%            | 56,370             |
| CHILD JUSTICE CENTER                          |                                                  | 16        | 0.9%            | 75,160             |
| VETERANS ASSISTANCE VICTIM WITNESS            | <del>                                     </del> | 6         | 0.0%            | 28,185             |
| MPD-OPERATIONS FUND                           |                                                  | 0         | 0.3%            | 28,185             |
| DEPT. of COMMUNITY SERVICES                   |                                                  | 52        | 2.9%            | 244,271            |
| SOLID WASTE                                   |                                                  | 9         | 0.5%            | 42,278             |
| CLEAN WATER FUND / BBC                        |                                                  | 21        | 1.2%            | 98,648             |
| WASTEWATER OPERATIONS ELECTIONS               | <del>                                     </del> | 12        | 0.7%            | 56,370             |
| ER&R                                          |                                                  | 16        | 1.2%<br>0.9%    | 103,345<br>75,160  |
| TER&R                                         |                                                  | 0         | 0.0%            | 0                  |
| FACILITIES MANAGEMENT-DIRECT                  |                                                  | 27        | 1.5%            | 126,833            |
| MOSQUITO CONTROL DISTRICT                     |                                                  | 0         | 0.0%            | 0                  |
| REGIONAL TRANSPORTATION COUNCIL<br>SWCAA      |                                                  | 0         | 0.0%            | 0                  |
| HEALTH DEPARTMENT                             |                                                  | 0<br>85   | 0.0%<br>4.8%    | 399,288            |
| EMERGENCY MANAGEMENT                          |                                                  | 0         | 0.0%            | 399,266            |
| LAW LIBRARY                                   |                                                  | 3         | 0.2%            | 14,093             |
| CRESA                                         |                                                  | 0         | 0.0%            | 0                  |
| Agencies (Other Fire Dist., Ect)              |                                                  | 0         | 0.0%            | 0                  |
| TOTAL                                         | 331,231                                          | 1,773     | 100.0%          | 331,231            |
|                                               | 51                                               | 1,773     | 100.078         | 301,231            |

## **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 |
|---------------------------------|-----------------|
|                                 |                 |
| Expense                         |                 |
| Personal Services               | 1,136,456       |
| Services, Supplies              | 200,904         |
| Direct Charges                  | 0               |
| Capital Outlay                  | 0               |
| Debt Service/Interest           | 0               |
| Depreciation                    | 0               |
| Subtotal                        | 1,337,360       |
|                                 |                 |
| 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           | 31,753          |
| 1408 Franklin                   | 0               |
| Pepsi Building                  | 0               |
| Bond Interest                   | 0               |
| GIS                             | 13,152          |
| Equipment Depreciation          | 0               |
| Facilities Management-Indirect  | 35,712          |
| Office of Budget                | 6,035           |
| Information Services            | 90,099          |
| Human Resources                 | 0               |
| Financial Services & Int. Audit | 18,105          |
| Payroll                         | 3,812           |
| Treasurer-Ind                   | 2,859           |
| Records                         | 1,906           |
| Purchasing                      | 953             |
| Printing/Mail                   | 1,906           |
| Pros Attny-Ind                  | 3,812           |
| County Manager                  | 10,482          |
|                                 |                 |
| Total Costs to Allocate         | \$ 1,470,278    |

| INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 19.0<br>4.0<br>2.0<br>11.0<br>2.0<br>11.0<br>40.0<br>15.0<br>15.0<br>15.0<br>43.0<br>43.0<br>43.0<br>43.0<br>43.0<br>43.0<br>43.0<br>43 | 1.2% 0.3% 0.2% 0.1% 0.1% 0.3% 0.7% 2.5% 0.9% 1.2% 0.19% 0.5%                 | (1,486,469)<br>17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUYENILE CENTER  PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S ORM PROMPATIONS PROVICES PARKS AUDITOR'S ORM PROVICES PARKS  | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUVENILE SHERIF LAW ENFORCEMENT SHERIF F SUPPORT/CIVIL BRANCH JAIL PROS ATINY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD COOP EXTENSION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY COME ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VICTURE SERVICES VICTUR WITNESS VICTUR WITNE | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| PUBLIC SERVICE CENTER  1408 FRANKLIN  PEPSI BUILDING  BOND INTEREST  GIS  EQUIPMENT DEPRECIATION  FACILITIES MANAGEMENT-INDIRECT  OFFICE OF BUDGET  INFORMATION TECHNOLOGY  HUMAN RESOURCES  FINANCIAL SERVICES & INT AUDIT  PAYROLL  TREASURY-IND  RECORDS  PURCHASING  PRINTING/MAIL  PROS ATTNY-IND  COUNTY MANAGERS OFFICE  ASSESSMENT  AUDITOR-Auto License & Recording  TREASURE-DIR  BOE  COMMUNITY SUPPORT  COUNTY CLERK  DISTRICT COURT  JUVENILE  SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  JAIL  PROS ATTNY-DIR  PA-CHILD SUPPORT  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  PW - ROAD OPERATIONS  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITHSTONE  PUT - OF COMMUNITY SERVICES                                                                                                                                                                                                                                                     | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT OF ENTIRE STAX COMMISSIONERS WORKERS COMPENSATION CYTY COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY PLANNING CUSTOME SERVICE WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARION SERVICES VICTIM WITNESS WICH COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| PEPSI BUILDING BOND INTEREST GIS GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PURCHASING PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT SHERIF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER THE LAUTH SALES TAX COMMUNITY DEV ADMIN EVENT CENTER THE LAUTH SALES TAX COMMUNITY DEV ADMIN EVENT CENTER THE LAUTH SALES TAX COMMUNITY DEV ADMIN EVENT CENTER THE LAUTH SALES TAX COMMUNITY DEV ADMIN EVENT CENTER THE LAUTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ERFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTER AND ADD HABITAT COOPE COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTER AND ADD HABITAT COOPE COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTER AND ASSISTANCE VICTER ASSISTANCE VIC | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| GISI EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPPENDR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CENTER FINANCIAL EXAMINER COMPENSATION CORRECTIONS PARKS AUDITOR'S O&M EVENT CENTER FINANCIAL EXAMINE COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - TRANSPORTATION PW - TRANSPORTATION PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PROSE OF THE REPORTER VETERANS ASSISTANCE VICTIM WITNESS VICTIM WITNESS VICTIM WITNESS VICTIM PROSE VICTIM WITNESS VICTIM WITNESS VICTIM WITNESS VICTIM PROSE VICTIM WITNESS VICTIM VICTIM SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER FINANCE OF THE SALES TAX COMMUNITY DEV ADMIN EVENT CENTER FINANCE OF THE SALES TAX COMMUNITY DEV ADMIN ENDICAL EXAMINER COMMUNITY DEV ADMIN FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN FINANCE OF THE SALES TAY COMMUNITY SERVICES  WETLAND AND HABITAT COMMUNITY SERVICES  WETLAND AND HABITAT COMMUNITY SERVICES  WETLAND AND HABITAT COMMUNITY SERVICES                                                                                                                                                                                                                                                      | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WIPPO-PERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURE-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMINITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WIPPO-PERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPPRIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CHERT FINANCH SALES TAX COMMISSIONER AUDITOR'S O&M EVENT CHERT FINANCH SALES TAX COMMISSIONERS DEVELOPMENT SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - TRANSPORTATION PW - TRANSPORTATION PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION PW - POAD OPERATIONS CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WICH COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VORGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT LABELS TAX COMMUNITY DEV ADMIN ENDING SAFETY COMMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE MUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE MUNITY DEV ADMIN FINENCES FOR SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CILID JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 17,774<br>3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                |
| PAYROLL TREASURY-IND TREASURY-IND TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY COOP ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WETLAND SERVICES VICTIM WITNESS WETLAND SASISTANCE VICTIM WITNESS  | 4.0<br>3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                    | 0.3% 0.2% 0.1% 0.19% 0.19% 0.3% 0.7% 2.5% 0.9% 1.2% 0.1%                     | 3,742<br>2,806<br>1,871<br>935<br>1,871<br>3,742                          |
| TREASURY-IND RECORDS PURCHASING PURCHASING PURCHASING PURCHASING PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT JUYENILE SHERIFT LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVent Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN FORGERERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3.0<br>2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                           | 0.2%<br>0.1%<br>0.1%<br>0.1%<br>0.3%<br>0.7%<br>2.5%<br>0.9%<br>1.2%<br>0.1% | 2,806<br>1,871<br>935<br>1,871<br>3,742                                   |
| RECORDS PURCHASING PURCHASING PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENLE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE MUNITAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2.0<br>1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                  | 0.1%<br>0.1%<br>0.1%<br>0.3%<br>0.7%<br>2.5%<br>0.9%<br>1.2%<br>0.1%         | 1,871<br>935<br>1,871<br>3,742                                            |
| PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT SHERIF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1.0<br>2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                         | 0.1%<br>0.1%<br>0.3%<br>0.7%<br>2.5%<br>0.9%<br>1.2%<br>0.1%                 | 935<br>1,871<br>3,742                                                     |
| PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M EVENT CENTER EVENT LABELS TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PARKS COMPENSION OF THE SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY COOP ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS WED-LOFM ON THE SERVICES VICTIM WITNESS WED-LOFM ON THE SERVICES VICTIM WITNESS WED-LOFM ON THE SERVICES VICTIM WITNESS WED-LOFT OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2.0<br>4.0<br>11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                                | 0.1%<br>0.3%<br>0.7%<br>2.5%<br>0.9%<br>1.2%<br>0.1%                         | 1,871<br>3,742                                                            |
| COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PACHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CYTY COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S OAM Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS PW - ROAD OPERATIONS PW - ROAD OPERATIONS PW - ROAD OPERATION PW - ROAD OPERATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 11.0<br>40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                                              | 0.7%<br>2.5%<br>0.9%<br>1.2%<br>0.1%                                         |                                                                           |
| ASSESSMENT AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATINY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS UNDER COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 40.0<br>15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                                                      | 2.5%<br>0.9%<br>1.2%<br>0.1%                                                 | 10 200                                                                    |
| AUDITOR-Auto License & Recording TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS IN SERVICE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15.0<br>19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                                                              | 0.9%<br>1.2%<br>0.1%                                                         |                                                                           |
| TREASURER-DIR BOE  COMMUNITY SUPPORT  COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUYENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV  COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICE ANIMAL CONTROL BUILDING SAFETY COOPE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 19.3<br>1.1<br>8.0<br>43.0<br>58.2                                                                                                      | 1.2%<br>0.1%                                                                 | 37,419                                                                    |
| BOE COMMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS PRECIAL INVESTIGATION PW - ROAD OPERATIONS PW - ROAD OPERATIONS PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1.1<br>8.0<br>43.0<br>58.2                                                                                                              | 0.1%                                                                         | 14,032<br>18,008                                                          |
| COUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS IN SERVICE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8.0<br>43.0<br>58.2                                                                                                                     |                                                                              | 1,052                                                                     |
| DISTRICT COURT SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATINY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 58.2                                                                                                                                    | 0.576                                                                        | 7,484                                                                     |
| SUPERIOR COURT JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS SASISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                         | 2.7%                                                                         | 40,226                                                                    |
| JUVENILE SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 34.0                                                                                                                                    | 3.7%                                                                         | 54,399                                                                    |
| SHERIFF LAW ENFORCEMENT SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M EVENT CENTER TERMOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY DEVANINIG CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 86.5                                                                                                                                    | 2.1%<br>5.4%                                                                 | 31,807<br>80,943                                                          |
| JAIL PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 150.5                                                                                                                                   | 9.5%                                                                         | 140,791                                                                   |
| PROS ATTNY-DIR PA-CHILD SUPPORT MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 70.5                                                                                                                                    | 4.4%                                                                         | 65,952                                                                    |
| PA-CHILD SUPPORT  MEDICAL EXAMINER  COMMISSIONERS  WORKERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TR-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CITILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. Of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 181.0                                                                                                                                   | 11.4%                                                                        | 169,323                                                                   |
| MEDICAL EXAMINER COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 78.0                                                                                                                                    | 4.9%                                                                         | 72,968                                                                    |
| COMMISSIONERS WORKERS COMPENSATION CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 18.0<br>9.0                                                                                                                             | 1.1%<br>0.6%                                                                 | 16,839<br>8,419                                                           |
| CVTV COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 5.0                                                                                                                                     | 0.3%                                                                         | 4,677                                                                     |
| COOP EXTENSION SERVICES INDIGENT DEFENSE LEWIS & CLARK RAILROAD CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2.0                                                                                                                                     | 0.1%                                                                         | 1,871                                                                     |
| INDIGENT DEFENSE  LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0                                                                                                                                     | 0.0%                                                                         | 0                                                                         |
| LEWIS & CLARK RAILROAD  CORRECTIONS  VEGETATION MANAGEMENT  FORESTRY OPERATIONS  PARKS  AUDITOR'S O&M  Event Center  TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.0                                                                                                                                     | 0.0%                                                                         | 0                                                                         |
| CORRECTIONS VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1.0                                                                                                                                     | 0.1%                                                                         | 935                                                                       |
| VEGETATION MANAGEMENT FORESTRY OPERATIONS PARKS AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.0<br>54.2                                                                                                                             | 0.0%<br>3.4%                                                                 | 50,727                                                                    |
| PARKS AUDITOR'S O&M Event Center  TR:MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - AOMIN PW - AOM OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 11.9                                                                                                                                    | 0.7%                                                                         | 11,132                                                                    |
| AUDITOR'S O&M Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.0                                                                                                                                     | 0.1%                                                                         | 935                                                                       |
| Event Center TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 15.3                                                                                                                                    | 1.0%                                                                         | 14,323                                                                    |
| TRI-MOUNTAIN GOLF  MENTAL HEALTH SALES TAX  COMMUNITY DEV ADMIN  ENGINEERING  DEVELOPMENT SERVICES  WETLAND AND HABITAT  COMMUNITY PLANNING  CUSTOMER SERVICE  ANIMAL CONTROL  BUILDING SAFETY  CODE ENFORCEMENT  FIRE MARSHAL  PW - TRANSPORTATION  PW - ADMIN  PW - ROAD OPERATIONS  CAMP BONNEVILLE  SPECIAL INVESTIGATION  NARCOTICS TASK FORCE  CHILD JUSTICE CENTER  VETERANS ASSISTANCE  VICTIM WITNESS  MPD-OPERATIONS FUND  DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1.0                                                                                                                                     | 0.0%                                                                         | 935                                                                       |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.0                                                                                                                                     | 0.1%                                                                         | 935                                                                       |
| ENGINEERING DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.0                                                                                                                                     | 0.0%                                                                         | 0                                                                         |
| DEVELOPMENT SERVICES WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. OF COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 13.0                                                                                                                                    | 0.8%                                                                         | 12,161                                                                    |
| WETLAND AND HABITAT COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 23.0                                                                                                                                    | 1.4%                                                                         | 21,516                                                                    |
| COMMUNITY PLANNING CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 14.8                                                                                                                                    | 0.9%                                                                         | 13,798                                                                    |
| CUSTOMER SERVICE ANIMAL CONTROL BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4.0<br>8.0                                                                                                                              | 0.3%<br>0.5%                                                                 | 3,742<br>7,484                                                            |
| BUILDING SAFETY CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 14.0                                                                                                                                    | 0.9%                                                                         | 13,097                                                                    |
| CODE ENFORCEMENT FIRE MARSHAL PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7.0                                                                                                                                     | 0.4%                                                                         | 6,548                                                                     |
| FIRE MARSHAL PW - TRANSPORTATION PW - AOMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 29.8                                                                                                                                    | 1.9%                                                                         | 27,877                                                                    |
| PW - TRANSPORTATION PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3.8                                                                                                                                     | 0.2%                                                                         | 3,508                                                                     |
| PW - ADMIN PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 9.0<br>86.4                                                                                                                             | 0.6%<br>5.4%                                                                 | 8,419<br>80,826                                                           |
| PW - ROAD OPERATIONS CAMP BONNEVILLE SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 21.0                                                                                                                                    | 1.3%                                                                         | 19,645                                                                    |
| SPECIAL INVESTIGATION NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 72.0                                                                                                                                    | 4.5%                                                                         | 67,355                                                                    |
| NARCOTICS TASK FORCE CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.0                                                                                                                                     | 0.0%                                                                         | 0                                                                         |
| CHILD JUSTICE CENTER VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.0                                                                                                                                     | 0.0%                                                                         | 0                                                                         |
| VETERANS ASSISTANCE VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.0                                                                                                                                     | 0.0%                                                                         | 5.613                                                                     |
| VICTIM WITNESS MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.0                                                                                                                                     | 0.4%                                                                         | 5,613<br>0                                                                |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5.8                                                                                                                                     | 0.4%                                                                         | 5,379                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 20.7                                                                                                                                    | 1.3%                                                                         | 19,378                                                                    |
| SULID WAS IE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -0.1                                                                                                                                    | 2.9%                                                                         | 42,565                                                                    |
| CLEAN WATER FUND / BBC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 45.5                                                                                                                                    | 0.9%                                                                         | 14,032                                                                    |
| WASTEWATER OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 45.5<br>15.0                                                                                                                            | 1.0%<br>0.8%                                                                 | 15,436<br>11,226                                                          |
| ELECTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 45.5<br>15.0<br>16.5                                                                                                                    | 0.4%                                                                         | 6,548                                                                     |
| ER&R                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 45.5<br>15.0<br>16.5<br>12.0                                                                                                            | 1.3%                                                                         | 18,733                                                                    |
| TER&R                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 45.5<br>15.0<br>16.5                                                                                                                    | 1.0%                                                                         | 14,968                                                                    |
| FACILITIES MANAGEMENT-DIRECT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 45.5<br>15.0<br>16.5<br>12.0<br>7.0                                                                                                     | 1.7%                                                                         | 25,899                                                                    |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7                                                                             | 0.0%                                                                         | 374                                                                       |
| SWCAA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4                                                                      | 0.6%                                                                         | 9,121<br>14,056                                                           |
| HEALTH DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4<br>9.8                                                               | 6.1%                                                                         | 90,087                                                                    |
| EMERGENCY MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4                                                                      |                                                                              | 0                                                                         |
| LAW LIBRARY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4<br>9.8<br>15.0                                                       | 0.0%                                                                         | 837                                                                       |
| CRESA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4<br>9.8<br>15.0<br>96.3<br>0.0<br>0.9                                 | 0.1%                                                                         | 18,008                                                                    |
| Agencies (Other Fire Dist., Ect)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4<br>9.8<br>15.0<br>96.3<br>0.0<br>0.9<br>19.3                         | 0.1%<br>1.2%                                                                 | ^                                                                         |
| TOTAL 1,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 45.5<br>15.0<br>16.5<br>12.0<br>7.0<br>20.0<br>16.0<br>27.7<br>0.4<br>9.8<br>15.0<br>96.3<br>0.0<br>0.9                                 | 0.1%                                                                         | 0                                                                         |

### FINANCIAL SERVICES and INTERNAL AUDIT

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 |
|---------------------------------|---------------------------------|
| _                               |                                 |
| Expense                         |                                 |
| Personal Services               | 2,012,848                       |
| Services, Supplies              | 112,885                         |
| Direct Charges                  | 0                               |
| Capital Outlay                  | 0                               |
| Debt Service/Interest           | 0                               |
| Depreciation                    | 0                               |
| Subtotal                        | 2,125,733                       |
| 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           | 44,019                          |
| 1408 Franklin                   | 0                               |
| Pepsi Building                  | 0                               |
| Bond Interest                   | 0                               |
| GIS                             | 3,485                           |
| Equipment Depreciation          | 1,960                           |
| Facilities Management-Indirect  | 49,507                          |
| Office of Budget                | 9,909                           |
| Information Services            | 123,293                         |
| Human Resources                 | 18,105                          |
| Financial Services & Int. Audit | 0                               |
| Payroll                         | 0                               |
| Treasurer-Ind                   | 4,632                           |
| Records                         | 1,365                           |
| Purchasing                      | 1,996                           |
| Printing/Mail                   | 7,907                           |
| Pros Attny-Ind                  | 444                             |
| County Manager                  | 6,675                           |
| Journay Managor                 | 0,070                           |
| <b>Total Costs to Allocate</b>  | \$ 2,352,990                    |

|                                                 |                | L SERVICES & IN |                   |
|-------------------------------------------------|----------------|-----------------|-------------------|
| Description<br>COURTHOUSE                       | Weighted Trans | Percent         | Allocation        |
| FRANKLIN CENTER                                 |                |                 |                   |
| CORRECTIONS CENTER (JAIL/JWC)                   |                |                 |                   |
| JUVENILE CENTER                                 |                |                 |                   |
| PUBLIC SERVICE CENTER                           |                |                 |                   |
| 1408 FRANKLIN<br>PEPSI BUILDING                 |                |                 |                   |
| BOND INTEREST                                   |                |                 |                   |
| GIS                                             |                |                 |                   |
| EQUIPMENT DEPRECIATION                          |                |                 |                   |
| FACILITIES MANAGEMENT-INDIRECT                  |                |                 |                   |
| OFFICE OF BUDGET                                |                |                 |                   |
| INFORMATION TECHNOLOGY HUMAN RESOURCES          | -              |                 |                   |
| FINANCIAL SERVICES & INT AUDIT                  | 1              |                 | (2,337,343)       |
| PAYROLL                                         | 0              | 0.0%            | 0                 |
| TREASURY-IND                                    | 119            | 0.2%            | 4,557             |
| RECORDS                                         | 35             | 0.1%            | 1,342             |
| PURCHASING<br>PRINTING/MAIL                     | 51             | 0.1%            | 1,964             |
| PROS ATTNY-IND                                  | 203            | 0.3%            | 7,779             |
| COUNTY MANAGERS OFFICE                          | 171            | 0.3%            | 6,567             |
| ASSESSMENT                                      | 347            | 0.6%            | 13,309            |
| AUDITOR-Auto License & Recording                |                | 0.0%            | 0                 |
| TREASURER-DIR                                   |                | 0.0%            | 0                 |
| BOE<br>COMMUNITY SUPPORT                        | 36             | 0.1%            | 1,373             |
| COUNTY CLERK                                    | 44<br>443      | 0.1%<br>0.7%    | 1,680<br>17,007   |
| DISTRICT COURT                                  | 1,550          | 2.5%            | 59,436            |
| SUPERIOR COURT                                  | 1,091          | 1.8%            | 41,839            |
| JUVENILE                                        | 718            | 1.2%            | 27,539            |
| SHERIFF LAW ENFORCEMENT                         | 1,573          | 2.6%            | 60,334            |
| SHERIFF SUPPORT/CIVIL BRANCH JAIL               | 2,390<br>2,861 | 3.9%<br>4.7%    | 91,686<br>109,744 |
| PROS ATTNY-DIR                                  | 1,235          | 2.0%            | 47,377            |
| PA-CHILD SUPPORT                                | 251            | 0.4%            | 9,643             |
| MEDICAL EXAMINER                                | 337            | 0.6%            | 12,911            |
| COMMISSIONERS                                   | 215            | 0.4%            | 8,247             |
| WORKERS COMPENSATION CVTV                       | 838            | 1.4%            | 32,142            |
| COOP EXTENSION SERVICES                         | 0              | 0.0%            | 736               |
| INDIGENT DEFENSE                                | 2,845          | 4.7%            | 109,115           |
| LEWIS & CLARK RAILROAD                          | 53             | 0.1%            | 2,033             |
| CORRECTIONS                                     | 671            | 1.1%            | 25,752            |
| VEGETATION MANAGEMENT<br>FORESTRY OPERATIONS    | 808            | 1.3%            | 30,976            |
| PARKS                                           | 68<br>3,374    | 0.1%<br>5.5%    | 2,608<br>129,403  |
| AUDITOR'S O&M                                   | 27             | 0.0%            | 1,028             |
| Event Center                                    | 1,607          | 2.6%            | 61,630            |
| TRI-MOUNTAIN GOLF                               | 107            | 0.2%            | 4,104             |
| MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN     | 451            | 0.7%            | 17,283            |
| ENGINEERING                                     | 229<br>371     | 0.4%<br>0.6%    | 8,776<br>14,222   |
| DEVELOPMENT SERVICES                            | 159            | 0.3%            | 6,083             |
| WETLAND AND HABITAT                             | 24             | 0.0%            | 913               |
| COMMUNITY PLANNING                              | 353            | 0.6%            | 13,555            |
| CUSTOMER SERVICE                                | 229            | 0.4%            | 8,776             |
| ANIMAL CONTROL BUILDING SAFETY                  | 236            | 0.4%            | 9,067             |
| CODE ENFORCEMENT                                | 480<br>60      | 0.8%<br>0.1%    | 18,403<br>2,294   |
| FIRE MARSHAL                                    | 180            | 0.3%            | 6,904             |
| PW - TRANSPORTATION                             | 3,516          | 5.8%            | 134,844           |
| PW - ADMIN                                      | 480            | 0.8%            | 18,426            |
| PW - ROAD OPERATIONS                            | 2,149          | 3.5%            | 82,419            |
| CAMP BONNEVILLE SPECIAL INVESTIGATION           | 116            | 0.2%            | 4,449             |
| NARCOTICS TASK FORCE                            | 149            | 0.0%            | 5,700             |
| CHILD JUSTICE CENTER                            | 277            | 0.5%            | 10,632            |
| VETERANS ASSISTANCE                             | 252            | 0.4%            | 9,650             |
| VICTIM WITNESS                                  | 45             | 0.1%            | 1,741             |
| MPD-OPERATIONS FUND DEPT. of COMMUNITY SERVICES | 2,552          | 4.2%            | 97,896            |
| SOLID WASTE                                     | 2,735<br>905   | 4.5%<br>1.5%    | 104,919<br>34,727 |
| CLEAN WATER FUND / BBC                          | 399            | 0.7%            | 15,304            |
| WASTEWATER OPERATIONS                           | 758            | 1.2%            | 29,066            |
| ELECTIONS                                       | 337            | 0.6%            | 12,911            |
| ER&R                                            | 3,075          | 5.0%            | 117,960           |
| TER&R<br>FACILITIES MANAGEMENT-DIRECT           | 2<br>3,674     | 0.0%            | 140.931           |
| MOSQUITO CONTROL DISTRICT                       | 207            | 6.0%<br>0.3%    | 140,931<br>7,932  |
| REGIONAL TRANSPORTATION COUNCIL                 | 0              | 0.0%            | 7,932             |
| SWCAA                                           | 525            | 0.9%            | 20,137            |
| HEALTH DEPARTMENT                               | 2,489          | 4.1%            | 95,452            |
| EMERGENCY MANAGEMENT                            | 218            | 0.4%            | 8,362             |
| LAW LIBRARY<br>CRESA                            | 415            | 0.7%            | 15,902            |
| Agencies (Other Fire Dist., Ect)                | 1,124<br>7,670 | 1.8%<br>12.6%   | 43,112<br>294,189 |
|                                                 | 7,5.0          | 12.070          | 20.,.00           |
| TOTAL                                           | 60,938         | 100.0%          | 0                 |
|                                                 | 57             |                 |                   |

## **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    |
|---------------------------------|------------|
| Expense                         |            |
| Personal Services               | 428,091    |
| Services, Supplies              | 0          |
| Direct Charges                  | 0          |
| Capital Outlay                  | 0          |
| Debt Service/Interest           | 0          |
| Depreciation                    | 0          |
| Subtotal                        | 428,091    |
|                                 | 120,001    |
| 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           | 4,891      |
| 1408 Franklin                   | 0          |
| Pepsi Building                  | 0          |
| Bond Interest                   | 0          |
| GIS                             | 734        |
| Equipment Depreciation          | 240        |
| Facilities Management-Indirect  | 5,501      |
| Office of Budget                | 1,214      |
| Information Services            | 18,968     |
| Human Resources                 | 3,812      |
| Financial Services & Int. Audit | 0          |
| Payroll                         | 0          |
| Treasurer-Ind                   | 856        |
| Records                         | 571        |
| Purchasing                      | 285        |
| Printing/Mail                   | 571        |
| Pros Attny-Ind                  | 1,142      |
| County Manager                  | 3,140      |
| Total Costs to Allocate         | \$ 456,886 |

|                                                |               | Payroll       |                  |
|------------------------------------------------|---------------|---------------|------------------|
| Description                                    | FTEs          | Percent       | Allocation       |
| COURTHOUSE<br>FRANKLIN CENTER                  |               |               |                  |
| CORRECTIONS CENTER (JAIL/JWC)                  |               |               |                  |
| JUVENILE CENTER                                |               |               |                  |
| PUBLIC SERVICE CENTER                          |               |               |                  |
| 1408 FRANKLIN                                  |               |               |                  |
| PEPSI BUILDING<br>BOND INTEREST                |               |               |                  |
| GIS                                            |               |               |                  |
| EQUIPMENT DEPRECIATION                         |               |               |                  |
| FACILITIES MANAGEMENT-INDIRECT                 |               |               |                  |
| OFFICE OF BUDGET                               |               |               |                  |
| INFORMATION TECHNOLOGY                         |               |               |                  |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT |               |               |                  |
| PAYROLL                                        |               |               | (459,069)        |
| TREASURY-IND                                   | 3.0           | 0.2%          | 848              |
| RECORDS                                        | 2.0           | 0.1%          | 565              |
| PURCHASING                                     | 1.0           | 0.1%          | 283              |
| PRINTING/MAIL PROS ATTNY-IND                   | 2.0           | 0.1%          | 565              |
| COUNTY MANAGERS OFFICE                         | 4.0<br>11.0   | 0.2%<br>0.7%  | 1,131<br>3,110   |
| ASSESSMENT                                     | 40.0          | 2.5%          | 11,309           |
| AUDITOR-Auto License & Recording               | 15.0          | 0.9%          | 4,241            |
| TREASURER-DIR                                  | 19.3          | 1.2%          | 5,442            |
| BOE                                            | 1.1           | 0.1%          | 318              |
| COMMUNITY SUPPORT COUNTY CLERK                 | 8.0<br>43.0   | 0.5%<br>2.6%  | 2,262<br>12,157  |
| DISTRICT COURT                                 | 43.0<br>58.2  | 3.6%          | 12,157           |
| SUPERIOR COURT                                 | 34.0          | 2.1%          | 9,613            |
| JUVENILE                                       | 86.5          | 5.3%          | 24,463           |
| SHERIFF LAW ENFORCEMENT                        | 150.5         | 9.3%          | 42,550           |
| SHERIFF SUPPORT/CIVIL BRANCH JAIL              | 70.5          | 4.3%          | 19,932           |
| PROS ATTNY-DIR                                 | 181.0<br>78.0 | 11.1%<br>4.8% | 51,173<br>22,053 |
| PA-CHILD SUPPORT                               | 18.0          | 1.1%          | 5,089            |
| MEDICAL EXAMINER                               | 9.0           | 0.6%          | 2,545            |
| COMMISSIONERS                                  | 5.0           | 0.3%          | 1,414            |
| WORKERS COMPENSATION CVTV                      | 2.0           | 0.1%          | 565              |
| COOP EXTENSION SERVICES                        | 0.0           | 0.0%          | 0                |
| INDIGENT DEFENSE                               | 1.0           | 0.1%          | 283              |
| LEWIS & CLARK RAILROAD                         | 0.0           | 0.0%          | 0                |
| CORRECTIONS                                    | 54.2          | 3.3%          | 15,331           |
| VEGETATION MANAGEMENT                          | 11.9          | 0.7%          | 3,364            |
| FORESTRY OPERATIONS PARKS                      | 1.0           | 0.1%          | 283              |
| AUDITOR'S O&M                                  | 15.3<br>0.0   | 0.9%          | 4,329            |
| Event Center                                   | 1.0           | 0.1%          | 283              |
| TRI-MOUNTAIN GOLF                              | 0.0           | 0.0%          | 0                |
| MENTAL HEALTH SALES TAX                        | 0.0           | 0.0%          | 0                |
| COMMUNITY DEV ADMIN ENGINEERING                | 13.0          | 0.8%          | 3,675            |
| DEVELOPMENT SERVICES                           | 23.0<br>14.8  | 1.4%<br>0.9%  | 6,503<br>4,170   |
| WETLAND AND HABITAT                            | 4.0           | 0.2%          | 1,131            |
| COMMUNITY PLANNING                             | 8.0           | 0.5%          | 2,262            |
| CUSTOMER SERVICE                               | 14.0          | 0.9%          | 3,958            |
| ANIMAL CONTROL                                 | 7.0           | 0.4%          | 1,979            |
| BUILDING SAFETY CODE ENFORCEMENT               | 29.8<br>3.8   | 1.8%<br>0.2%  | 8,425<br>1,060   |
| FIRE MARSHAL                                   | 9.0           | 0.6%          | 2,545            |
| PW - TRANSPORTATION                            | 86.4          | 5.3%          | 24,427           |
| PW - ADMIN                                     | 21.0          | 1.3%          | 5,937            |
| PW - ROAD OPERATIONS                           | 72.0          | 4.4%          | 20,356           |
| CAMP BONNEVILLE SPECIAL INVESTIGATION          | 0.0           | 0.0%          | 0                |
| NARCOTICS TASK FORCE                           | 0.0           | 0.0%          | 0                |
| CHILD JUSTICE CENTER                           | 6.0           | 0.4%          | 1,696            |
| VETERANS ASSISTANCE                            | 0.0           | 0.0%          | 0                |
| VICTIM WITNESS                                 | 5.8           | 0.4%          | 1,626            |
| MPD-OPERATIONS FUND                            | 20.7          | 1.3%          | 5,856            |
| DEPT. of COMMUNITY SERVICES SOLID WASTE        | 45.5<br>15.0  | 2.8%<br>0.9%  | 12,864<br>4,241  |
| CLEAN WATER FUND / BBC                         | 16.5          | 1.0%          | 4,241            |
| WASTEWATER OPERATIONS                          | 12.0          | 0.7%          | 3,393            |
| ELECTIONS                                      | 7.0           | 0.4%          | 1,979            |
| ER&R                                           | 20.0          | 1.2%          | 5,662            |
| TER&R<br>FACILITIES MANAGEMENT-DIRECT          | 16.0          | 1.0%          | 4,524<br>7,827   |
| MOSQUITO CONTROL DISTRICT                      | 27.7<br>0.4   | 1.7%<br>0.0%  | 7,827<br>113     |
| REGIONAL TRANSPORTATION COUNCIL                | 9.8           | 0.6%          | 2,757            |
| SWCAA                                          | 15.0          | 0.9%          | 4,248            |
| HEALTH DEPARTMENT                              | 96.3          | 5.9%          | 27,226           |
| EMERGENCY MANAGEMENT                           | 0.0           | 0.0%          | 0                |
| LAW LIBRARY<br>CRESA                           | 0.9<br>77.0   | 0.1%<br>4.7%  | 253<br>21,770    |
| Agencies (Other Fire Dist., Ect)               | 0.0           | 0.0%          | 21,770           |
|                                                | 5.0           | 5.570         |                  |
| TOTAL                                          | 1,623.7       | 100.0%        | 0                |
|                                                | 60            | _             |                  |

### **COUNTY TREASURER**

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

### **Basis of Allocation**

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

|                                 | Treasurer-Ind |
|---------------------------------|---------------|
|                                 |               |
| Expense                         |               |
| Personal Services               | 841,466       |
| Services, Supplies              | 363,404       |
| Direct Charges                  | 0             |
| Capital Outlay                  | 0             |
| Debt Service/Interest           | 0             |
| Depreciation                    | 0             |
| Subtotal                        | 1,204,871     |
|                                 |               |
| 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           | 12,650        |
| 1408 Franklin                   | 0             |
| Pepsi Building                  | 0             |
| Bond Interest                   | 0             |
| GIS                             | 550           |
| Equipment Depreciation          | 4,230         |
| Facilities Management-Indirect  | 14,227        |
| Office of Budget                | 5,386         |
| Information Services            | 0             |
| Human Resources                 | 2,859         |
| Financial Services & Int. Audit | 4,632         |
| Payroll                         | 856           |
| Treasurer-Ind                   | 0             |
| Records                         | 0             |
| Purchasing                      | 0             |
| Printing/Mail                   | 0             |
| Pros Attny-Ind                  | 3,153         |
| County Manager                  | 0             |
|                                 |               |
| Total Costs to Allocate         | \$ 1,247,108  |

|                                               |                | TREASURY - IND |                 |
|-----------------------------------------------|----------------|----------------|-----------------|
| Description                                   | Weighted Trans |                | Allocation      |
| COURTHOUSE                                    |                |                |                 |
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) |                |                |                 |
| JUVENILE CENTER                               |                |                |                 |
| PUBLIC SERVICE CENTER                         |                |                |                 |
| 1408 FRANKLIN                                 |                |                |                 |
| PEPSI BUILDING                                |                |                |                 |
| BOND INTEREST                                 |                |                |                 |
| GIS EQUIPMENT DEPRECIATION                    |                |                |                 |
| FACILITIES MANAGEMENT-INDIRECT                |                |                |                 |
| OFFICE OF BUDGET                              |                |                |                 |
| INFORMATION TECHNOLOGY                        |                |                |                 |
| HUMAN RESOURCES                               |                |                |                 |
| FINANCIAL SERVICES & INT AUDIT                |                |                |                 |
| PAYROLL                                       |                |                |                 |
| TREASURY-IND                                  |                |                | (1,239,386)     |
| RECORDS                                       | 0              | 0.0%           | 0               |
| PURCHASING<br>PRINTING/MAIL                   | 0              | 0.0%           | 0               |
| PROS ATTNY-IND                                | 65             | 0.0%           | 3,125           |
| COUNTY MANAGERS OFFICE                        | 0              | 0.3%           | 3,123           |
| ASSESSMENT                                    | 0              | 0.0%           | 0               |
| AUDITOR-Auto License & Recording              | 195            | 0.8%           | 9,342           |
| TREASURER-DIR                                 | 0              | 0.0%           | 0               |
| BOE                                           | 0              | 0.0%           | 0               |
| COMMUNITY SUPPORT                             | 0              | 0.0%           | 0               |
| COUNTY CLERK                                  | 1              | 0.0%           | 34              |
| DISTRICT COURT                                | 63             | 0.2%           | 3,020           |
| SUPERIOR COURT JUVENILE                       | 0              | 0.0%           | 0               |
| SHERIFF LAW ENFORCEMENT                       | 198            | 0.0%           | 9,491           |
| SHERIFF SUPPORT/CIVIL BRANCH                  | 303            | 1.2%           | 14,537          |
| JAIL                                          | 1,183          | 4.6%           | 56,798          |
| PROS ATTNY-DIR                                | 9              | 0.0%           | 437             |
| PA-CHILD SUPPORT                              | 0              | 0.0%           | 0               |
| MEDICAL EXAMINER                              | 1              | 0.0%           | 67              |
| COMMISSIONERS                                 | 0              | 0.0%           | 0               |
| WORKERS COMPENSATION CVTV                     | 20             | 0.1%           | 975             |
| COOP EXTENSION SERVICES                       | 0              | 0.0%           | 0               |
| INDIGENT DEFENSE                              | 0              | 0.0%           | 34              |
| LEWIS & CLARK RAILROAD                        | 0              | 0.0%           | 0               |
| CORRECTIONS                                   | 142            | 0.6%           | 6,831           |
| VEGETATION MANAGEMENT                         | 0              | 0.0%           | 0               |
| FORESTRY OPERATIONS                           | 0              | 0.0%           | 0               |
| PARKS                                         | 595            | 2.3%           | 28,558          |
| AUDITOR'S O&M                                 | 24             | 0.1%           | 1,171           |
| Event Center                                  | 551            | 2.1%           | 26,447          |
| TRI-MOUNTAIN GOLF MENTAL HEALTH SALES TAX     | 725            | 2.8%           | 34,781          |
| COMMUNITY DEV ADMIN                           | 151            | 0.0%<br>0.6%   | 370<br>7,254    |
| ENGINEERING                                   | 0              | 0.0%           | 0               |
| DEVELOPMENT SERVICES                          | 0              | 0.0%           | 0               |
| WETLAND AND HABITAT                           | 0              | 0.0%           | 0               |
| COMMUNITY PLANNING                            | 0              | 0.0%           | 0               |
| CUSTOMER SERVICE                              | 25             | 0.1%           | 1,195           |
| ANIMAL CONTROL                                | 158            | 0.6%           | 7,561           |
| BUILDING SAFETY                               | 0              | 0.0%           | 0               |
| CODE ENFORCEMENT                              | 0              | 0.0%           | 0               |
| FIRE MARSHAL PW - TRANSPORTATION              | 0              | 0.0%           | 0               |
| PW - IRANSPORTATION<br>PW - ADMIN             | 45<br>394      | 0.2%<br>1.5%   | 2,180<br>18,929 |
| PW - ROAD OPERATIONS                          | 394            | 0.0%           | 18,929          |
| CAMP BONNEVILLE                               | 5              | 0.0%           | 235             |
| SPECIAL INVESTIGATION                         | 0              | 0.0%           | 0               |
| NARCOTICS TASK FORCE                          | 22             | 0.1%           | 1,032           |
| CHILD JUSTICE CENTER                          | 19             | 0.1%           | 931             |
| VETERANS ASSISTANCE                           | 0              | 0.0%           | 0               |
| VICTIM WITNESS                                | 11             | 0.0%           | 528             |
| MPD-OPERATIONS FUND                           | 805            | 3.1%           | 38,644          |
| DEPT. of COMMUNITY SERVICES SOLID WASTE       | 435            | 1.7%           | 20,893          |
| CLEAN WATER FUND / BBC                        | 60             | 0.2%           | 2,895           |
| WASTEWATER OPERATIONS                         | 15             | 0.1%<br>0.1%   | 720<br>946      |
| ELECTIONS                                     | 11             | 0.1%           | 547             |
| ER&R                                          | 71             | 0.3%           | 3,413           |
| TER&R                                         | 6              | 0.0%           | 288             |
| FACILITIES MANAGEMENT-DIRECT                  | 1              | 0.0%           | 26              |
| MOSQUITO CONTROL DISTRICT                     | 2              | 0.0%           | 101             |
| REGIONAL TRANSPORTATION COUNCIL               | 19             | 0.1%           | 907             |
| SWCAA                                         | 180            | 0.7%           | 8,637           |
| HEALTH DEPARTMENT                             | 897            | 3.5%           | 43,053          |
| EMERGENCY MANAGEMENT LAW LIBRARY              | 51             | 0.2%           | 2,448           |
| C EDIVAN                                      | 135            | 0.5%           | 6,486<br>5,939  |
| CRESA                                         | 124            |                |                 |
| CRESA<br>Agencies (Other Fire Dist., Ect)     | 124<br>18,069  | 0.5%<br>70.0%  | 867,465         |

## **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    |
|---------------------------------|------------|
| Expense                         |            |
| Personal Services               | 100.074    |
|                                 | 199,074    |
| Services, Supplies              | 92,296     |
| Direct Charges                  | 0          |
| Capital Outlay                  | 0          |
| Debt Service/Interest           | 0          |
| Depreciation Cubatal            | 0          |
| Subtotal                        | 291,370    |
| Less:                           |            |
| Capital Outlay                  | 0          |
| Billed Services/ Interfund      | 0          |
| Billed Services/ Interfaild     | 0          |
| Add Allocated Cost:             |            |
| Courthouse                      | 0          |
| Franklin Center                 | 0          |
| Corrections Center              | 0          |
| Juvenile Center                 | 0          |
| Public Service Center           | 0          |
| 1408 Franklin                   | 0          |
| Pepsi Building                  | 5,762      |
| Bond Interest                   | 89,449     |
| GIS                             | 367        |
| Equipment Depreciation          | 1,017      |
| Facilities Management-Indirect  | 10,804     |
| Office of Budget                | 1,316      |
| Information Services            | 37,936     |
| Human Resources                 | 1,906      |
| Financial Services & Int. Audit | 1,365      |
| Payroll                         | 571        |
| Treasurer-Ind                   | 0          |
| Records                         | 0          |
| Purchasing                      | 1,385      |
| Printing/Mail                   | 26         |
| Pros Attny-Ind                  | 8,963      |
| County Manager                  | 0          |
|                                 | •          |
| Total Costs to Allocate         | \$ 431,489 |

|                                                           |            | RECORDS      |                 |
|-----------------------------------------------------------|------------|--------------|-----------------|
| Description                                               | # of Boxes | Percent      | Allocation      |
| COURTHOUSE                                                |            |              |                 |
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC)             |            |              |                 |
| JUVENILE CENTER                                           |            |              |                 |
| PUBLIC SERVICE CENTER                                     |            |              |                 |
| 1408 FRANKLIN                                             |            |              |                 |
| PEPSI BUILDING                                            |            |              |                 |
| BOND INTEREST                                             |            |              |                 |
| GIS                                                       |            |              |                 |
| EQUIPMENT DEPRECIATION                                    |            |              |                 |
| FACILITIES MANAGEMENT-INDIRECT                            |            |              |                 |
| OFFICE OF BUDGET                                          |            |              |                 |
| INFORMATION TECHNOLOGY                                    |            |              |                 |
| HUMAN RESOURCES                                           |            |              |                 |
| FINANCIAL SERVICES & INT AUDIT                            |            |              |                 |
| PAYROLL                                                   |            |              |                 |
| TREASURY-IND                                              |            |              |                 |
| RECORDS                                                   | _          |              | (433,349)       |
| PURCHASING                                                | 53         | 0.3%         | 1,358           |
| PRINTING/MAIL PROS ATTNY-IND                              | 1          | 0.0%         | 26              |
| COUNTY MANAGERS OFFICE                                    | 343        | 2.0%         | 8,791           |
| ASSESSMENT                                                | 0<br>149   | 0.0%         | 3 910           |
| AUDITOR-Auto License & Recording                          |            | 0.9%         | 3,819           |
| TREASURER-DIR                                             | 91<br>169  | 0.5%<br>1.0% | 2,332<br>4,331  |
| BOE                                                       | 78         | 0.5%         | 1,999           |
| COMMUNITY SUPPORT                                         | 0          | 0.0%         | 1,539           |
| COUNTY CLERK                                              | 4,016      | 23.8%        | 102,923         |
| DISTRICT COURT                                            | 1,400      | 8.3%         | 35,880          |
| SUPERIOR COURT                                            | 141        | 0.8%         | 3,614           |
| JUVENILE                                                  | 9          | 0.1%         | 231             |
| SHERIFF LAW ENFORCEMENT                                   | 1,202      | 7.1%         | 30,805          |
| SHERIFF SUPPORT/CIVIL BRANCH                              | 0          | 0.0%         | 0               |
| JAIL                                                      | 185        | 1.1%         | 4,741           |
| PROS ATTNY-DIR                                            | 2,990      | 17.7%        | 76,629          |
| PA-CHILD SUPPORT                                          | 1,009      | 6.0%         | 25,859          |
| MEDICAL EXAMINER                                          | 410        | 2.4%         | 10,508          |
| COMMISSIONERS                                             | 32         | 0.2%         | 820             |
| WORKERS COMPENSATION                                      | 25         | 0.1%         | 641             |
| CVTV                                                      | 0          | 0.0%         | 0               |
| COOP EXTENSION SERVICES INDIGENT DEFENSE                  | 0          | 0.0%         | 0               |
| LEWIS & CLARK RAILROAD                                    | 0          | 0.0%         | 0               |
| CORRECTIONS                                               | 0          | 0.0%         | 0               |
| VEGETATION MANAGEMENT                                     | 406<br>0   | 2.4%<br>0.0% | 10,405          |
| FORESTRY OPERATIONS                                       | 0          | 0.0%         | 0               |
| PARKS                                                     | 0          | 0.0%         | 0               |
| AUDITOR'S O&M                                             | 0          | 0.0%         | 0               |
| Event Center                                              | 37         | 0.2%         | 948             |
| TRI-MOUNTAIN GOLF                                         | 0          | 0.0%         | 0               |
| MENTAL HEALTH SALES TAX                                   | 0          | 0.0%         | 0               |
| COMMUNITY DEV ADMIN                                       | 42         | 0.2%         | 1,076           |
| ENGINEERING                                               | 105        | 0.6%         | 2,691           |
| DEVELOPMENT SERVICES                                      | 245        | 1.4%         | 6,279           |
| WETLAND AND HABITAT                                       | 15         | 0.1%         | 384             |
| COMMUNITY PLANNING                                        | 165        | 1.0%         | 4,229           |
| CUSTOMER SERVICE                                          | 18         | 0.1%         | 461             |
| ANIMAL CONTROL                                            | 86         | 0.5%         | 2,204           |
| BUILDING SAFETY                                           | 3          | 0.0%         | 2.400           |
| CODE ENFORCEMENT<br>FIRE MARSHAL                          | 135        | 0.8%         | 3,460           |
| PW - TRANSPORTATION                                       | 1 52       | 0.0%         | 26              |
| PW - ADMIN                                                | 52<br>826  | 0.3%<br>4.9% | 1,333<br>21,169 |
| PW - ROAD OPERATIONS                                      | 0          | 0.0%         | 21,169          |
| CAMP BONNEVILLE                                           | 0          | 0.0%         | 0               |
| SPECIAL INVESTIGATION                                     | 0          | 0.0%         | 0               |
| NARCOTICS TASK FORCE                                      | 0          | 0.0%         | 0               |
| CHILD JUSTICE CENTER                                      | 0          | 0.0%         | 0               |
| VETERANS ASSISTANCE                                       | 0          | 0.0%         | 0               |
| VICTIM WITNESS                                            | 96         | 0.6%         | 2,460           |
| MPD-OPERATIONS FUND                                       | 0          | 0.0%         | 0               |
| DEPT. of COMMUNITY SERVICES                               | 572        | 3.4%         | 14,659          |
| SOLID WASTE                                               | 0          | 0.0%         | 0               |
| CLEAN WATER FUND / BBC                                    | 0          | 0.0%         | 0               |
| WASTEWATER OPERATIONS                                     | 0          | 0.0%         | 0               |
| ELECTIONS                                                 | 856        | 5.1%         | 21,938          |
| ER&R                                                      | 0          | 0.0%         | 0               |
| TER&R                                                     | 0          | 0.0%         | 0               |
| FACILITIES MANAGEMENT-DIRECT                              | 0          | 0.0%         | 0               |
| MOSQUITO CONTROL DISTRICT REGIONAL TRANSPORTATION COUNCIL | 0          | 0.0%         | 0               |
| SWCAA                                                     | 0          | 0.0%         | 0               |
| HEALTH DEPARTMENT                                         | 0<br>873   | 0.0%<br>5.2% | 22,374          |
| EMERGENCY MANAGEMENT                                      | 873<br>0   | 0.0%         | 22,374          |
| LAW LIBRARY                                               | 0          | 0.0%         | 0               |
| CRESA                                                     | 73         | 0.4%         | 1,871           |
| Agencies (Other Fire Dist., Ect)                          | 0          | 0.0%         | 0               |
| ,                                                         | Ĭ          | 2.270        |                 |
| TOTAL                                                     | 16,909     | 100.0%       | 0               |
|                                                           | 66         |              |                 |

### **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 |
|---------------------------------------|------------|
|                                       |            |
| Expense                               |            |
| Personal Services                     | 103,464    |
| Services, Supplies                    | 6,728      |
| Direct Charges                        | 0          |
| Capital Outlay                        | 0          |
| Debt Service/Interest                 | 0          |
| Depreciation                          | 0          |
| Subtotal                              | 110,191    |
|                                       |            |
| 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                 | 22,534     |
| 1408 Franklin                         | 0          |
| Pepsi Building                        | 0          |
| Bond Interest                         | 0          |
| GIS                                   | 183        |
| Equipment Depreciation                | 0          |
| Facilities Management-Indirect        | 25,344     |
| Office of Budget                      | 643        |
| Information Services                  | 14,226     |
| Human Resources                       | 953        |
| Financial Services & Int. Audit       | 1,996      |
| Payroll                               | 285        |
| Treasurer-Ind                         | 0          |
| Records                               | 1,385      |
| Purchasing                            | 0          |
| Printing/Mail                         | 1,371      |
| Pros Attny-Ind                        | 286        |
| County Manager                        | 800        |
| · · · · · · · · · · · · · · · · · · · |            |
| Total Costs to Allocate               | \$ 175,284 |

| Description COURTHOUSE FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING | Weighted Trans | Percent      | Allocation      |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|-----------------|
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN                                       |                |              |                 |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN                                                       |                |              |                 |
| JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN                                                                                     |                |              |                 |
| PUBLIC SERVICE CENTER<br>1408 FRANKLIN                                                                                                  |                |              |                 |
| 1408 FRANKLIN                                                                                                                           |                |              |                 |
|                                                                                                                                         |                |              |                 |
|                                                                                                                                         | -              |              |                 |
| BOND INTEREST                                                                                                                           | -              |              |                 |
| GIS                                                                                                                                     |                |              |                 |
| EQUIPMENT DEPRECIATION                                                                                                                  |                |              |                 |
| FACILITIES MANAGEMENT-INDIRECT                                                                                                          |                |              |                 |
| OFFICE OF BUDGET                                                                                                                        |                |              |                 |
| INFORMATION TECHNOLOGY                                                                                                                  |                |              |                 |
| HUMAN RESOURCES                                                                                                                         |                |              |                 |
| FINANCIAL SERVICES & INT AUDIT                                                                                                          |                |              |                 |
| PAYROLL                                                                                                                                 |                |              |                 |
| TREASURY-IND                                                                                                                            |                |              |                 |
| RECORDS                                                                                                                                 |                |              |                 |
| PURCHASING                                                                                                                              |                |              | (158,591)       |
| PRINTING/MAIL                                                                                                                           | 42             | 0.8%         | 1,224           |
| PROS ATTNY-IND                                                                                                                          | 9              | 0.2%         | 255             |
| COUNTY MANAGERS OFFICE                                                                                                                  | 25             | 0.5%         | 714             |
| ASSESSMENT                                                                                                                              | 60             | 1.1%         | 1,741           |
| AUDITOR-Auto License & Recording                                                                                                        | 56             | 1.0%         | 1,639           |
| TREASURER-DIR                                                                                                                           | 34             | 0.6%         | 976             |
| BOE<br>COMMUNITY SURPORT                                                                                                                | 11             | 0.2%         | 306             |
| COMMUNITY SUPPORT                                                                                                                       | 8              | 0.1%         | 233             |
| COUNTY CLERK DISTRICT COURT                                                                                                             | 67             | 1.2%         | 1,959           |
| SUPERIOR COURT                                                                                                                          | 180            | 3.3%         | 5,252           |
| JUVENILE                                                                                                                                | 198            | 3.6%         | 5,762           |
| SHERIFF LAW ENFORCEMENT                                                                                                                 | 129<br>298     | 2.4%<br>5.5% | 3,766<br>8,675  |
| SHERIFF SUPPORT/CIVIL BRANCH                                                                                                            | 683            | 12.5%        | 8,675<br>19,893 |
| JAIL                                                                                                                                    | 381            | 7.0%         | 11,094          |
| PROS ATTNY-DIR                                                                                                                          | 120            | 2.2%         | 3,504           |
| PA-CHILD SUPPORT                                                                                                                        | 44             | 0.8%         | 1,282           |
| MEDICAL EXAMINER                                                                                                                        | 30             | 0.5%         | 860             |
| COMMISSIONERS                                                                                                                           | 24             | 0.4%         | 699             |
| WORKERS COMPENSATION                                                                                                                    | 44             | 0.8%         | 1,289           |
| CVTV                                                                                                                                    | 0              | 0.0%         | 0               |
| COOP EXTENSION SERVICES                                                                                                                 | 0              | 0.0%         | 0               |
| INDIGENT DEFENSE                                                                                                                        | 28             | 0.5%         | 816             |
| LEWIS & CLARK RAILROAD                                                                                                                  | 9              | 0.2%         | 255             |
| CORRECTIONS                                                                                                                             | 125            | 2.3%         | 3,635           |
| VEGETATION MANAGEMENT                                                                                                                   | 32             | 0.6%         | 940             |
| FORESTRY OPERATIONS                                                                                                                     | 6              | 0.1%         | 182             |
| PARKS                                                                                                                                   | 37             | 0.7%         | 1,065           |
| AUDITOR'S O&M                                                                                                                           | 4              | 0.1%         | 117             |
| Event Center                                                                                                                            | 185            | 3.4%         | 5,383           |
| TRI-MOUNTAIN GOLF                                                                                                                       | 0              | 0.0%         | 0               |
| MENTAL HEALTH SALES TAX                                                                                                                 | 37             | 0.7%         | 1,063           |
| COMMUNITY DEV ADMIN                                                                                                                     | 63             | 1.2%         | 1,828           |
| ENGINEERING                                                                                                                             | 23             | 0.4%         | 656             |
| DEVELOPMENT SERVICES                                                                                                                    | 31             | 0.6%         | 896             |
| WETLAND AND HABITAT COMMUNITY PLANNING                                                                                                  | 8              | 0.1%         | 219             |
| CUSTOMER SERVICE                                                                                                                        | 71             | 1.3%         | 2,061           |
| ANIMAL CONTROL                                                                                                                          | 41             | 0.7%         | 1,187           |
| BUILDING SAFETY                                                                                                                         | 62<br>167      | 1.1%<br>3.1% | 1,792<br>4,866  |
| CODE ENFORCEMENT                                                                                                                        | 15/            | 0.3%         | 4,866           |
| FIRE MARSHAL                                                                                                                            | 27             | 0.5%         | 787             |
| PW - TRANSPORTATION                                                                                                                     | 377            | 6.9%         | 10,977          |
| PW - ADMIN                                                                                                                              | 118            | 2.2%         | 3,423           |
| PW - ROAD OPERATIONS                                                                                                                    | 101            | 1.9%         | 2,950           |
| CAMP BONNEVILLE                                                                                                                         | 12             | 0.2%         | 350             |
| SPECIAL INVESTIGATION                                                                                                                   | 0              | 0.0%         | 0               |
| NARCOTICS TASK FORCE                                                                                                                    | 46             | 0.8%         | 1,340           |
| CHILD JUSTICE CENTER                                                                                                                    | 29             | 0.5%         | 845             |
| VETERANS ASSISTANCE                                                                                                                     | 0              | 0.0%         | 0               |
| VICTIM WITNESS                                                                                                                          | 11             | 0.2%         | 328             |
| MPD-OPERATIONS FUND                                                                                                                     | 49             | 0.9%         | 1,441           |
| DEPT. of COMMUNITY SERVICES                                                                                                             | 112            | 2.1%         | 3,263           |
| SOLID WASTE                                                                                                                             | 84             | 1.5%         | 2,447           |
| CLEAN WATER FUND / BBC                                                                                                                  | 71             | 1.3%         | 2,061           |
| WASTEWATER OPERATIONS                                                                                                                   | 112            | 2.0%         | 3,249           |
| ELECTIONS                                                                                                                               | 84             | 1.5%         | 2,433           |
| ER&R                                                                                                                                    | 154            | 2.8%         | 4,472           |
| TER&R                                                                                                                                   | 3              | 0.1%         | 87              |
| FACILITIES MANAGEMENT-DIRECT                                                                                                            | 98             | 1.8%         | 2,851           |
| MOSQUITO CONTROL DISTRICT                                                                                                               | 3              | 0.0%         | 73              |
| REGIONAL TRANSPORTATION COUNCIL                                                                                                         |                | 0.0%         | 0               |
| SWCAA                                                                                                                                   | 0              | 0.0%         | 0               |
| HEALTH DEPARTMENT                                                                                                                       | 342            | 6.3%         | 9,950           |
| EMERGENCY MANAGEMENT                                                                                                                    | 23             | 0.4%         | 656             |
| LAW LIBRARY<br>CRESA                                                                                                                    | 9              | 0.2%         | 255             |
| Agencies (Other Fire Dist., Ect)                                                                                                        | 201            | 3.7%         | 5,849           |
| Ago. Joles (Other File Dist., ECt)                                                                                                      | 0              | 0.0%         | 0               |
| TOTAL                                                                                                                                   | E 440          | 100.09/      | 0               |
| IOIAL                                                                                                                                   | 5,443          | 100.0%       | 0               |

#### Central Service Cost Allocation Plan

#### **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.

# 2021 Clark County Indirect Cost Allocation (2019 Actuals) Central Services Allocated Cost Detail

|                                 | Printing/Mail |
|---------------------------------|---------------|
| Expense                         |               |
| Personal Services               | 159,977       |
| Services, Supplies              | 596,314       |
| Direct Charges                  | 0             |
| Capital Outlay                  | 0             |
| Debt Service/Interest           | 0             |
| Depreciation                    | 0             |
| Subtotal                        | 756,290       |
|                                 |               |
| 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                   | 1,378         |
| Pepsi Building                  | 0             |
| Bond Interest                   | 0             |
| GIS                             | 367           |
| Equipment Depreciation          | 2,826         |
| Facilities Management-Indirect  | 8,681         |
| Office of Budget                | 3,356         |
| Information Services            | 23,710        |
| Human Resources                 | 1,906         |
| Financial Services & Int. Audit | 7,907         |
| Payroll                         | 571           |
| Treasurer-Ind                   | 0             |
| Records                         | 26            |
| Purchasing                      | 1,371         |
| Printing/Mail                   | 0             |
| Pros Attny-Ind                  | 4,065         |
| County Manager                  | 7,362         |
| Total Costs to Allocate         | \$ 796,962    |

| Doscription                           | Workshoot Alla  | PRINTING/MAIL | Alloodies       |
|---------------------------------------|-----------------|---------------|-----------------|
| Description<br>COURTHOUSE             | Worksheet Alloc | Percent       | Allocation      |
| FRANKLIN CENTER                       | +               |               |                 |
| CORRECTIONS CENTER (JAIL/JWC)         |                 |               |                 |
| JUVENILE CENTER                       |                 |               |                 |
| PUBLIC SERVICE CENTER                 |                 |               |                 |
| 1408 FRANKLIN                         |                 |               |                 |
| PEPSI BUILDING                        |                 |               |                 |
| BOND INTEREST                         |                 |               |                 |
| GIS                                   |                 |               |                 |
| EQUIPMENT DEPRECIATION                |                 |               |                 |
| FACILITIES MANAGEMENT-INDIRECT        |                 |               |                 |
| OFFICE OF BUDGET                      |                 |               |                 |
| INFORMATION TECHNOLOGY                |                 |               |                 |
| HUMAN RESOURCES                       |                 |               |                 |
| FINANCIAL SERVICES & INT AUDIT        |                 |               |                 |
| PAYROLL<br>TREASURY-IND               | -               |               |                 |
| RECORDS                               |                 |               |                 |
| PURCHASING                            |                 |               |                 |
| PRINTING/MAIL                         |                 |               | (800,072)       |
| PROS ATTNY-IND                        | 2,720           | 0.5%          | 4,030           |
| COUNTY MANAGERS OFFICE                | 4,926           | 0.9%          | 7,299           |
| ASSESSMENT                            | 15,239          | 2.8%          | 22,579          |
| AUDITOR-Auto License & Recording      | 2,533           | 0.5%          | 3,753           |
| TREASURER-DIR                         | 8,227           | 1.5%          | 12,190          |
| BOE                                   | 530             | 0.1%          | 785             |
| COMMUNITY SUPPORT                     | 3,460           | 0.6%          | 5,127           |
| COUNTY CLERK                          | 12,288          | 2.3%          | 18,207          |
| DISTRICT COURT                        | 21,783          | 4.0%          | 32,276          |
| SUPERIOR COURT                        | 16,273          | 3.0%          | 24,111          |
| JUVENILE                              | 28,723          | 5.3%          | 42,559          |
| SHERIFF LAW ENFORCEMENT               | 90,954          | 16.8%         | 134,767         |
| SHERIFF SUPPORT/CIVIL BRANCH          | 30,596          | 5.7%          | 45,334          |
| JAIL                                  | 94,091          | 17.4%         | 139,415         |
| PROS ATTNY-DIR                        | 33,611          | 6.2%          | 49,801          |
| PA-CHILD SUPPORT                      | 7,905           | 1.5%          | 11,713          |
| MEDICAL EXAMINER                      | 5,083           | 0.9%          | 7,531           |
| COMMISSIONERS<br>WORKERS COMPENSATION | 5,227           | 1.0%          | 7,744           |
| CVTV                                  | 6,750           | 1.2%          | 10,001          |
| COOP EXTENSION SERVICES               | 0               | 0.0%          | 0               |
| INDIGENT DEFENSE                      | 1,262           | 0.2%          | 1,870           |
| LEWIS & CLARK RAILROAD                | 20,738          | 3.8%<br>0.1%  | 30,728<br>1,038 |
| CORRECTIONS                           | 19,352          | 3.6%          | 28,674          |
| VEGETATION MANAGEMENT                 | 4,888           | 0.9%          | 7,242           |
| FORESTRY OPERATIONS                   | 1,321           | 0.2%          | 1,958           |
| PARKS                                 | 9,855           | 1.8%          | 14,603          |
| AUDITOR'S O&M                         | 2,280           | 0.4%          | 3,378           |
| Event Center                          | 0               | 0.0%          | 0               |
| TRI-MOUNTAIN GOLF                     | 6,107           | 1.1%          | 9,049           |
| MENTAL HEALTH SALES TAX               | 8,551           | 1.6%          | 12,670          |
| COMMUNITY DEV ADMIN                   | 0               | 0.0%          | 0               |
| ENGINEERING                           | 0               | 0.0%          | 0               |
| DEVELOPMENT SERVICES                  | 0               | 0.0%          | 0               |
| WETLAND AND HABITAT                   | 0               | 0.0%          | 0               |
| COMMUNITY PLANNING                    | 0               | 0.0%          | 0               |
| CUSTOMER SERVICE                      | 0               | 0.0%          | 0               |
| ANIMAL CONTROL BUILDING SAFETY        | 0               | 0.0%          | 0               |
| CODE ENFORCEMENT                      | 0               | 0.0%          | 0               |
| FIRE MARSHAL                          | 0               | 0.0%          | 0               |
| PW - TRANSPORTATION                   | 0               | 0.0%          | 0               |
| PW - ADMIN                            | 0               | 0.0%          | 0               |
| PW - ROAD OPERATIONS                  | 0               | 0.0%          | 0               |
| CAMP BONNEVILLE                       | 25,790          | 4.8%          | 38,214          |
| SPECIAL INVESTIGATION                 | 14              | 0.0%          | 21              |
| NARCOTICS TASK FORCE                  | 1,203           | 0.2%          | 1,782           |
| CHILD JUSTICE CENTER                  | 3,117           | 0.6%          | 4,618           |
| VETERANS ASSISTANCE                   | 3,020           | 0.6%          | 4,474           |
| VICTIM WITNESS                        | 3,020           | 0.6%          | 4,474           |
| MPD-OPERATIONS FUND                   | 13,334          | 2.5%          | 19,756          |
| DEPT. of COMMUNITY SERVICES           | 0               | 0.0%          | 0               |
| SOLID WASTE                           | 0               | 0.0%          | 0               |
| CLEAN WATER FUND / BBC                | 0               | 0.0%          | 0               |
| WASTEWATER OPERATIONS                 | 0               | 0.0%          | 0               |
| ELECTIONS                             | 0               | 0.0%          | 0               |
| ER&R<br>TER&R                         | 0               | 0.0%          | 0               |
| FACILITIES MANAGEMENT-DIRECT          | 23 100          | 0.0%          | 24 274          |
| MOSQUITO CONTROL DISTRICT             | 23,199          | 4.3%          | 34,374<br>947   |
| REGIONAL TRANSPORTATION COUNCIL       | 639             | 0.1%          | 947             |
| SWCAA                                 | 0               | 0.0%          | 0               |
| HEALTH DEPARTMENT                     | 0               | 0.0%          | 0               |
| EMERGENCY MANAGEMENT                  | 0               | 0.0%          | 0               |
| LAW LIBRARY                           | 661             | 0.1%          | 980             |
| CRESA                                 | 0               | 0.0%          | 0               |
|                                       |                 |               |                 |
| Agencies (Other Fire Dist., Ect)      | 0               | 0.0%          | 0               |
| Agencies (Other Fire Dist., Ect)      | 0               | 0.0%          | 0               |

#### Central Service Cost Allocation Plan

#### **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.

# 2021 Clark County Indirect Cost Allocation (2019 Actuals) Central Services Allocated Cost Detail

|                                       | Pros Attny-Ind |  |
|---------------------------------------|----------------|--|
| Expense                               |                |  |
| Personal Services                     | 1,515,803      |  |
| Services, Supplies                    | 40,620         |  |
|                                       |                |  |
| Direct Charges Capital Outlay         | 0              |  |
| Capital Outlay  Debt Service/Interest | 0              |  |
|                                       | 0              |  |
| Depreciation Subtate                  | 0<br>4 FEC 400 |  |
| Subtotal                              | 1,556,423      |  |
| Less:                                 |                |  |
| Capital Outlay                        | 0              |  |
| Billed Services/ Interfund            | 0              |  |
| Billed Services/ Interfalla           | 0              |  |
| Add Allocated Cost:                   |                |  |
| Courthouse                            | 5,661          |  |
| Franklin Center                       | 4,090          |  |
| Corrections Center                    | 0              |  |
| Juvenile Center                       | 0              |  |
| Public Service Center                 | 0              |  |
| 1408 Franklin                         | 0              |  |
| Pepsi Building                        | 0              |  |
| Bond Interest                         | 0              |  |
| GIS                                   | 734            |  |
| Equipment Depreciation                | 0              |  |
| Facilities Management-Indirect        | 67,110         |  |
| Office of Budget                      | 7,000          |  |
| Information Services                  | 33,194         |  |
| Human Resources                       | 3,812          |  |
| Financial Services & Int. Audit       | 444            |  |
| Payroll                               | 1,142          |  |
| Treasurer-Ind                         | 3,153          |  |
| Records                               | 8,963          |  |
| Purchasing                            | 286            |  |
| Printing/Mail                         | 4,065          |  |
| Pros Attny-Ind                        | 0              |  |
| County Manager                        | 10,347         |  |
|                                       | <b>A</b>       |  |
| Total Costs to Allocate               | \$ 1,685,729   |  |

|                                                 | 1                                                | SECUTING ATTOR |                  |
|-------------------------------------------------|--------------------------------------------------|----------------|------------------|
| Description COURTHOUSE                          | Direct Costs                                     | Percent        | Allocation       |
| COURTHOUSE<br>FRANKLIN CENTER                   | <del>                                     </del> |                |                  |
| CORRECTIONS CENTER (JAIL/JWC)                   |                                                  |                |                  |
| JUVENILE CENTER                                 |                                                  |                |                  |
| PUBLIC SERVICE CENTER                           |                                                  |                |                  |
| 1408 FRANKLIN                                   |                                                  |                |                  |
| PEPSI BUILDING                                  |                                                  |                |                  |
| BOND INTEREST                                   |                                                  |                |                  |
| GIS                                             |                                                  |                |                  |
| EQUIPMENT DEPRECIATION                          |                                                  |                |                  |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET |                                                  | -              |                  |
| INFORMATION TECHNOLOGY                          |                                                  | -              |                  |
| HUMAN RESOURCES                                 |                                                  |                |                  |
| FINANCIAL SERVICES & INT AUDIT                  |                                                  |                |                  |
| PAYROLL                                         | 1                                                |                |                  |
| TREASURY-IND                                    |                                                  |                |                  |
| RECORDS                                         |                                                  |                |                  |
| PURCHASING                                      |                                                  |                |                  |
| PRINTING/MAIL                                   |                                                  |                |                  |
| PROS ATTNY-IND                                  |                                                  |                | (1,645,150       |
| COUNTY MANAGERS OFFICE                          | 1,540,306                                        | 0.6%           | 10,036           |
| ASSESSMENT                                      | 4,495,945                                        | 1.8%           | 29,294           |
| AUDITOR-Auto License & Recording                | 724,876                                          | 0.3%           | 4,723            |
| TREASURER-DIR                                   | 1,592,028                                        | 0.6%           | 10,373           |
| BOE                                             | 149,071                                          | 0.1%           | 971              |
| COMMUNITY SUPPORT                               | 973,257                                          | 0.4%           | 6,341            |
| COUNTY CLERK DISTRICT COURT                     | 3,495,447                                        | 1.4%           | 22,775           |
| SUPERIOR COURT                                  | 6,227,619<br>4,736,881                           | 2.5%<br>1.9%   | 40,577<br>30,864 |
| JUVENILE                                        | 4,736,881<br>8,473,812                           | 1.9%<br>3.4%   | 30,864<br>55,212 |
| SHERIFF LAW ENFORCEMENT                         | 25,596,536                                       | 10.1%          | 166,778          |
| SHERIFF SUPPORT/CIVIL BRANCH                    | 8,800,131                                        | 3.5%           | 57,339           |
| JAIL                                            | 26,953,088                                       | 10.7%          | 175,617          |
| PROS ATTNY-DIR                                  | 8,939,389                                        | 3.5%           | 58,246           |
| PA-CHILD SUPPORT                                | 2,223,279                                        | 0.9%           | 14,486           |
| MEDICAL EXAMINER                                | 1,429,476                                        | 0.6%           | 9,314            |
| COMMISSIONERS                                   | 615,447                                          | 0.2%           | 4,010            |
| WORKERS COMPENSATION                            | 1,908,558                                        | 0.8%           | 12,435           |
| CVTV                                            | 0                                                | 0.0%           | 0                |
| COOP EXTENSION SERVICES                         | 354,987                                          | 0.1%           | 2,313            |
| INDIGENT DEFENSE                                | 5,832,624                                        | 2.3%           | 38,003           |
| LEWIS & CLARK RAILROAD                          | 197,008                                          | 0.1%           | 1,284            |
| CORRECTIONS                                     | 5,472,727                                        | 2.2%           | 35,658           |
| VEGETATION MANAGEMENT                           | 1,472,691                                        | 0.6%           | 9,596            |
| FORESTRY OPERATIONS                             | 137,835                                          | 0.1%           | 898              |
| PARKS<br>AUDITOR'S O&M                          | 2,771,815                                        | 1.1%           | 18,060           |
| Event Center                                    | 641,184                                          | 0.3%           | 4,178            |
| TRI-MOUNTAIN GOLF                               | 1 717 557                                        | 0.0%           | 11,191           |
| MENTAL HEALTH SALES TAX                         | 1,717,557<br>2,405,057                           | 0.7%<br>1.0%   | 15,671           |
| COMMUNITY DEV ADMIN                             | 2,274,784                                        | 0.9%           | 14,822           |
| ENGINEERING                                     | 2,039,776                                        | 0.8%           | 13,290           |
| DEVELOPMENT SERVICES                            | 1,666,342                                        | 0.7%           | 10,857           |
| WETLAND AND HABITAT                             | 525,795                                          | 0.2%           | 3,426            |
| COMMUNITY PLANNING                              | 912,865                                          | 0.4%           | 5,948            |
| CUSTOMER SERVICE                                | 1,460,099                                        | 0.6%           | 9,513            |
| ANIMAL CONTROL                                  | 1,510,810                                        | 0.6%           | 9,844            |
| BUILDING SAFETY                                 | 4,016,882                                        | 1.6%           | 26,173           |
| CODE ENFORCEMENT                                | 466,493                                          | 0.2%           | 3,040            |
| FIRE MARSHAL                                    | 1,363,341                                        | 0.5%           | 8,883            |
| PW - TRANSPORTATION                             | 21,682,623                                       | 8.6%           | 141,276          |
| PW - ADMIN                                      | 5,286,328                                        | 2.1%           | 34,444           |
| PW - ROAD OPERATIONS  CAMP BONNEVILLE           | 15,120,570                                       | 6.0%           | 98,520           |
| SPECIAL INVESTIGATION                           | 7,253,624                                        | 2.9%           | 47,262           |
| NARCOTICS TASK FORCE                            | 3,950                                            | 0.0%           | 26               |
| CHILD JUSTICE CENTER                            | 338,211<br>876,561                               | 0.1%<br>0.3%   | 2,204<br>5,711   |
| VETERANS ASSISTANCE                             | 849,263                                          | 0.3%           | 5,711            |
| VICTIM WITNESS                                  | 849,263                                          | 0.3%           | 5,533            |
| MPD-OPERATIONS FUND                             | 3,750,103                                        | 1.5%           | 24,434           |
| DEPT. of COMMUNITY SERVICES                     | 7,110,084                                        | 2.8%           | 46,327           |
| SOLID WASTE                                     | 1,697,192                                        | 0.7%           | 11,058           |
| CLEAN WATER FUND / BBC                          | 5,849,400                                        | 2.3%           | 38,113           |
| WASTEWATER OPERATIONS                           | 3,595,669                                        | 1.4%           | 23,428           |
| ELECTIONS                                       | 1,896,209                                        | 0.8%           | 12,355           |
| ER&R                                            | 5,049,311                                        | 2.0%           | 32,900           |
| TER&R                                           | 2,981,118                                        | 1.2%           | 19,424           |
| FACILITIES MANAGEMENT-DIRECT                    | 6,549,133                                        | 2.6%           | 42,672           |
| MOSQUITO CONTROL DISTRICT                       | 0                                                | 0.0%           | 0                |
| REGIONAL TRANSPORTATION COUNCIL<br>SWCAA        | 0                                                | 0.0%           | 0                |
| HEALTH DEPARTMENT                               | 11 076 517                                       | 0.0%           | 79.035           |
| EMERGENCY MANAGEMENT                            | 11,976,517                                       | 4.7%<br>0.0%   | 78,035           |
| LAW LIBRARY                                     | 205,790                                          | 0.0%           | 1,341            |
|                                                 | 200,790                                          |                | 22,514           |
| CRESA                                           | 3.455.319                                        | 1 4%           |                  |
|                                                 | 3,455,319                                        | 1.4%<br>0.0%   | 22,514           |
| CRESA                                           | 3,455,319                                        | 1.4%<br>0.0%   |                  |

#### Central Service Cost Allocation Plan

#### **COUNTY MANAGER**

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

#### **Basis of Allocation**

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

# 2021 Clark County Indirect Cost Allocation (2019 Actuals) Central Services Allocated Cost Detail

|                                 | County Manager                          |  |
|---------------------------------|-----------------------------------------|--|
| Expense                         |                                         |  |
| Personal Services               | 1,527,742                               |  |
| Services, Supplies              | 446,628                                 |  |
| Direct Charges                  | 0                                       |  |
| Capital Outlay                  | 0                                       |  |
| Debt Service/Interest           | 0                                       |  |
| Depreciation                    | 0                                       |  |
| Subtotal                        | 1,974,370                               |  |
|                                 | , , , , , , , , , , , , , , , , , , , , |  |
| 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           | 77,447                                  |  |
| 1408 Franklin                   | 0                                       |  |
| Pepsi Building                  | 0                                       |  |
| Bond Interest                   | 0                                       |  |
| GIS                             | 2,018                                   |  |
| Equipment Depreciation          | 0                                       |  |
| Facilities Management-Indirect  | 87,102                                  |  |
| Office of Budget                | 6,885                                   |  |
| Information Services            | 0                                       |  |
| Human Resources                 | 10,482                                  |  |
| Financial Services & Int. Audit | 6,675                                   |  |
| Payroll                         | 3,140                                   |  |
| Treasurer-Ind                   | 0                                       |  |
| Records                         | 0                                       |  |
| Purchasing                      | 800                                     |  |
| Printing/Mail                   | 7,362                                   |  |
| Pros Attny-Ind                  | 10,347                                  |  |
| County Manager                  | 0                                       |  |
| Total Costs to Allocate         | \$ 2,186,627                            |  |
| 77                              |                                         |  |

| Description         Direct Cos           COURTHOUSE         FRANKLIN CENTER           CORRECTIONS CENTER (JAIL/JWC)         JUYENILE CENTER           JUYENILE CENTER         1408 FRANKLIN           PEPSI BULDINIG         BOND INTEREST           GIS         EQUIPMENT DEPRECIATION           FACILITIES MANAGEMENT-INDIRECT         OFFICE OF BUDGET           INFORMATION TECHNOLOGY         HUMAN RESOURCES           FINANCIAL SERVICES & INT AUDIT         PAYROLL           TREASURY-IND         RECORDS           PURCHASING         PRINTING/MAIL           PROS ATTIV-IND         COUNTY MANAGERS OFFICE           ASSESSMENT         4,495, AUDITOR-AUG LICENSE & RECORDING         724, TREASURER-DIR           BOE         149, COMMUNITY SUPPORT         973, COUNTY CLERK         3,495, DISTRICT COURT         4,736, JUVENILE         8,473, SHERIFF LAW ENFORCEMENT         25,963, SHERIFF SUPPORT/CIVIL BRANCH         8,800, JUL ENGLAL EXAMINER         1,429, COMMISSIONERS         6,827, MEDICAL EXAMINER         1,429, COMMISSIONERS         615, SHERIFF LAW ENFORCEMENT         22,23, MEDICAL EXAMINER         1,429, COMMISSIONERS         615, SHERIFF SUPPORT/CIVIL BRANCH         8,800, JAIL         9,803, PA-CHILD SUPPORT         2,223, MEDICAL EXAMINER         1,429, COMMISSIONERS         615, SHERIFF LAW ENFORCEMENT         1,592, COMMISSIONERS         615, SHERIF LAW                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | COUNTY MANAGE |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------|
| FRANKLIN CENTER CORRECTIONS CENTER (JAIL/JWC) JUYENILE CENTER PUBLIC SERVICE CENTER 1409 FRANKLIN PEPSI BULDINIG BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT 4,495, AUDITOR-Auto License & Recording TREASURER-DIR BOOK COMMUNITY SUPPORT GOMMUNITY SUPPORT SHERIF LAW ENFORCEMENT SHERIF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT COMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMES GOMMISSIONERS GOMPENSATION 1,998, CVTV COOP EXTENSION SERVICES 1,892, COMPENSATION 1,998, CVTV COOP EXTENSION SERVICES 1,872, CORRECTIONS 1,971, CORRECTIONS  | ts Percent    | Allocation        |
| CORRECTIONS CENTER (JAIL/JWC) JUVENILE CENTER PUBLIC SERVICE CENTER 1408 FRANKLIN PEPSI BUILDING BOND INTEREST GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TOAL MUMINITY SUPPORT GOUNTY CLERK JUYENILE BOE COUNTY CLERK JUYENILE BOE COUNTY CLERK JUYENILE BOE SUPERIOR COURT JUYENILE BATAT3, SHERIFF LAW ENFORCEMENT SHERIFF SUPPORTICIVIL BRANCH JAIL PROS ATTINY-DIR REDICAL EXAMINER COMMISSIONERS G15, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES JOHN WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES JOHN JURINLE LEWIS & CLARK RAILROAD 1917, CORRECTIONS 1,472, VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PACKI AUDITOR'S O&M 641, EVENIS & CLARK RAILROAD 1917, CORRECTIONS 1,472, VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PACKI AUDITOR'S O&M 641, EVENIS & CLARK RAILROAD 1917, CORRECTIONS 1,502, EVENIS & CLARK RAILROAD 1,1717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, EVENIS CENTER FUNDAMINITY COOP EXTENSION SERVICES 1,666, WE'LLAND AND HABITAT 2,253, MURICAL CENTER FUNDAMINITY DEV ADMIN 1,274, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, EVENIS REVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY COME ENORCE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY COME ENORCE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY COME SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY COME TO TRANSPORTATION 2,1682, WE'LAND AND HABITAT 2,253, BORDALL COMERNICES 1,666, WE'LAND AND HABITAT 2,254, COMMUNITY DEV ADMIN 2,274, 4,695, COMMUNITY DEV ADMIN 3,696, EVEL OPMENT SERVICES 1,666, WE'LAND AND HABITAT 1,472, FORESTRY OPERATIONS 1,510, BUILDING SAFETY 1,410, AND HABITAT 1,472, FORESTRY OPERATIONS 1,510, BUILDING SAFETY 1,410, AND HABITAT 1,472, FORESTRY OPERATIONS 1,510, BUILDING SAFETY 1,410, BUILDING SAFETY 1,410, BUILDING SAFETY 1,410, BUILDI |               |                   |
| JUVENILE CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -             |                   |
| PUBLIC SERVICE CENTER           1408 FRANKLIN           PEPSI BULDING           BOND INTEREST           GIS           EQUIPMENT DEPRECIATION           FACILITIES MANAGEMENT-INDIRECT           OFFICE OF BUDGET           INFORMATION TECHNOLOGY           HUMAN RESOURCES           FINANCIAL SERVICES & INT AUDIT           PAYROLL           TREASURY-IND           RECORDS           PURCHASING           PURCHASING </td <td></td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               |                   |
| PEPSI BUILDING           BOND INTEREST           GIS           EQUIPMENT DEPRECIATION           FACILITIES MANAGEMENT-INDIRECT           OFFICE OF BUDGET           INFORMATION TECHNOLOGY           HUMAN RESOURCES           FINANCIAL SERVICES & INT AUDIT           PAYROLL           TREASURY-IND           RECORDS           PURCHASING           PERINTING/MAIL           PROS ATTNY-IND           COUNTY MANAGERS OFFICE           ASSESSMENT         4,495,           AUDITOR-Auto License & Recording         724,           TREASURER-DIR         1,592,           BOE         149,           COMMUNITY SUPPORT         973,           COUNTY CLERK         3,495,           DISTRICT COURT         6,227,           SUPERIOR COURT         4,736,           JUVENILE         8,473,           SHERIFF LAW ENFORCEMENT         25,596,           SHERIFF SUPPORTICIVIL BRANCH         3,693,           PAC-HILD SUPPORT         2,223,           MEDICAL EXAMINER         1,429,           COMMISSIONERS         615,           WORKERS COMPENSATION         1,908,           CVTV         COOP EXTENS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |               |                   |
| BOND INTEREST GIS GIS GUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT ASSESSMEN |               |                   |
| GIS EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-AUTO License & Recording TREASURER-DIR BOG COMMUNITY SUPPORT COUNTY CLERK JUYENICE SUFFICION BANACH JUYENICE SHERIFF LAW ENFORCEMENT JUYENICE SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTINY-DIR SHERIFF LAW ENFORCEMENT JUYENICE SHERIFF SUPPORT/CIVIL BRANCH JAIL SHERIFF LAW ENFORCEMENT JAIL SHERIFF LAW ENFORCEMENT JAIL SHERIFF SUPPORT/CIVIL BRANCH ROMANISSIONERS GOMRIES COMPENSATION COVTY COOP EXTENSION SERVICES SHEW SASSA SASSA SCHARLROAD JOYANCE COMMUNITY DEFENSE SOR SOR SOR SASSA SCHARLROAD SOR SOR SOR SASSA SOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |                   |
| EQUIPMENT DEPRECIATION FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording T24, TREASURE-DIR BOE 149, COMMUNITY SUPPORT COUNTY CLERK 3,495, DISTRICT COURT SUPERIOR COURT SUPERIOR COURT JUYENLE 8,473, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF LAW ENFORCEMENT 26,595, SHERIFF LAW ENFORCEMENT 27,243, MEDICAL EXAMINER COMMISSIONERS MEDICAL EXAMINER COMMISSIONERS MORKERS COMPENSATION COTO COMMISSIONERS MORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 1,622, MEDICAL EXAMINER 1,429, CORRECTIONS 5,472, VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PARKS 1,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DLANNING 1912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL BUILDING SAFETY 4,016, COMMUNITY DLANNING 1912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL BUILDING SAFETY 4,016, COMP COMPENSATION 1,510, BUILDING SAFETY 4,016, COMP COMP COMP COMP COMP COMP COMP COMP                                                                                                                                                                                                     |               |                   |
| FACILITIES MANAGEMENT-INDIRECT OFFICE OF BUDGET INFORMATION TECHNOLOGY HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording T24, TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-AUTO LICENSE & RECORDING BOE COMMUNITY SUPPORT GOUNTY CLERK DISTRICT COURT SUPERIOR COURT JUVENILE BAFTASS SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT SHERIFF LAW ENFORCEMENT COMMUNISIONERS FOR SATINY-DIR PA-CHILD SUPPORT COURT SUPPORT/CIVIL BRANCH SOMORKERS COMPENSATION CVTV COOP EXTENSION SERVICES SHALL ROBINDISCONS SALL LEWIS & CLARK RAILROAD 197, CORRECTIONS CORRECTIONS TORRECTIONS TORRECTI |               |                   |
| OFFICE OF BUDGET           INFORMATION TECHNOLOGY           HUMAN RESOURCES           FINANCIAL SERVICES & INT AUDIT           PAYROLL           TREASURY-IND           RECORDS           PURCHASING           PRINTINIG/MAIL           PROS ATINY-IND           COUNTY MANAGERS OFFICE           ASSESSMENT         4,495,           AUDITOR-Auto License & Recording         724,           TREASURER-DIR         1,592,           BOE         149,           COMMUNITY SUPPORT         973,           COUNTY CLERK         3,495,           DISTRICT COURT         6,227,           SUPERIOR COURT         4,736,           JUVENILE         8,473,           SHERIFF SUPPORT/CIVIL BRANCH         8,800,           JAIL         26,953,           PROS ATTNY-DIR         8,939,           PA-CHILD SUPPORT         2,223,           MEDICAL EXAMINER         1,429,           COMMISSIONERS         615,           WORKERS COMPENSATION         1,908,           COYV         5,472,           COOP EXTENSION SERVICES         354,           INDIGENT DEFENSE         5,832,           LEWIS & CLARK RAILRO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |                   |
| INFORMATION TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |                   |
| HUMAN RESOURCES FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording TEASURER-DIR BOG OGMUNITY SUPPORT COUNTY CLERK DISTRICT COURT SUPERIOR COUNT SUPPORT SUPERIOR COUNT SUPPORT SUPPORT/CIVIL BRANCH BROWNESS SHERIFF LAW ENFORCEMENT SI-SPA SHERIFF SHOWN ENTORS SHERIFF SHOWN ENTORS SHERIFF S |               |                   |
| FINANCIAL SERVICES & INT AUDIT PAYROLL TREASURY-IND RECORDS PURCHASING PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording T24, TREASURER-DIR BOE COMMUNITY SUPPORT COUNTY CLERK JUYENLE BOE JUYENLE SHERIF LAW ENFORCEMENT JUYENLE SHERIF LAW ENFORCEMENT SHERIF SUPPORT/CIVIL BRANCH JAIL PA-CHILD SUPPORT COMMISSIONERS GOMMISSIONERS GOMMISSIONERS GOMESSES COMPENSATION COVITY COOP EXTENSION SERVICES SA4, NDIGENT DEFENSE LEWIS & CLARK RAILROAD 197, CORRECTIONS VEGETATION MANAGEMENT 1, 472, FORESTRY OPERATIONS 137, PARKS 2, 771, MENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN EVENTAL HEALTH SALES TAX COMMUNITY DEV ADMIN ENGINEERS SPECIAL HINDING BUILDING SAFETY COMMUNITY DEV ADMIN ENGINEERS SPECIAL HINDING SITTER SUPPORT SHAPP  |               |                   |
| PAYROLL TREASURY-IND TREASURY-IND TREASURY-IND TREASURY-IND PURCHASING PURCHASING PRINTING/MAIL PROS ATINY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording T24, TREASURER-DIR 1,592, BOE COMMUNITY SUPPORT 973, COUNTY CLERK 3,495, DISTRICT COURT 5,227, JUVENILE 8,473, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF SUPPORT/CIVIL BRANCH JAIL 26,953, PROS ATINY-DIR 8,939, PA-CHILD SUPPORT 2,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 615, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 1,615, MORGETIONS 5,472, CORRECTIONS 5,472, FORESTRY OPERATIONS 1,171, MENTAL HEALTH SALES TAX 2,405, TRI-MOUNTAIN GOLF MINIMAL CONTROL EVEL OPMENT EVENT COMMINING 1,274, ENGINEERING 1,429, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,256, COMMUNITY DEV ADMIN 5,2846, COMMUNITY DEV ADMIN 1,274, ENGINEERING 1,450, COMMUNITY DEV ADMIN 1,274, ENGINEERING 1,203, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,255, SPECIAL INVESTIGATION 1,363, PW - TRANSPORTATION 1,1666, FIRE MARSHAL 1,363, PW - TRANSPORTATION 1,253, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,255, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,253, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,253, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 4,969, UNITAL HEALTH SALES TAX 4,040, COMMUNITY PLANNING 912, COMPLIANT SERVICES 1,666, WETLAND AND HABITAT 5,255, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,710, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,710, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,710, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,666, WETLAND AND HABITAT 5,255, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,666, WETLAND AND HABITAT 5,256, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,666, WETLAND AND HABITAT 5,256, SPECIAL INVESTIGATION 3,084, EVELOPMENT SERVICES 3,666, WETLAND AND HABITAT 5,256, EVELOPMENT SERVICES 3,666, WETLAND AND HABITAT 5,256, EVELOPMENT SERVICES 3,666, EVELOPMENT SERVICES |               |                   |
| RECORDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -             |                   |
| RECORDS PURCHASING PURCHASING PURCHASING PURCHASING PRINTING/MAIL PROS ATTNY-IND  COUNTY MANAGERS OFFICE  ASSESSMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | -             |                   |
| PRINTING/MAIL PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESMENT AUDITOR-Auto License & Recording T24, TREASURER-DIR 1,592, BOE COMMUNITY SUPPORT GOUNTY CLERK 3,495, DISTRICT COURT JUVENILE 8,473, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF SUPPORT/CIVIL BRANCH JAIL PROS ATTNY-DIR 8,939, PA-CHILD SUPPORT COUMSISIONERS 615, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 1,632, LEWIS & CLARK RAILROAD 197, CORRECTIONS 5,472, LEWIS & CLARK RAILROAD 197, PARKS 1,711, AUDITOR'S O&M 641, Event Center 1,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMENS TOWN DAY AND HEALTH SERVICE SINGING RESERVICE 1,666, WETLAND AND HABITAT 5,254, ENDING RESERVICE 1,460, ANIMAL CONTROL BUILDING SAFETY 4,016, COMP ENTENSION 1,510, BUILDING SAFETY 4,016, COMMUNITY DEV ADMIN 5,2264, ANIMAL CONTROL BUILDING SAFETY 4,016, COMMUNITY DEV ADMIN 5,2284, ANIMAL CONTROL BUILDING SAFETY 4,016, COMMUNITY DEV ADMIN 5,2286, WETLAND AND HABITAT 5,255, COMMUNITY DEV ADMIN 5,2286, WETLAND AND HABITAT 5,253, SPECIAL INVESTIGATION 1,363, PW - TRANSPORTATION 1,460, ANIMAL CONTROL BUILDING SAFETY 4,016, COME ENFORCEMENT 466, FIRE MARSHAL 1,363, PW - TRANSPORTATION 1,263, PW - TRANSPORTATI |               |                   |
| PROS ATTNY-IND COUNTY MANAGERS OFFICE ASSESSMENT AUDITOR-Auto License & Recording 724, TREASURER-DIR BOE 1149, COMMUNITY SUPPORT COUNTY CLERK 3, 495, DISTRICT COURT SUPERIOR COURT JUVENILE 8, 473, SHERIFF LAW ENFORCEMENT 25, 596, SHERIFF LAW ENFORCEMENT 26, 953, JAIL 9, 120, JAIL 9, 120, JAIL 10, 120, JAIL 11, 120, JAIL 11 |               |                   |
| COUNTY MANAGERS OFFICE  ASSESSMENT  A, 495, ASSESSMENT  A, 495, ASSESSMENT  A, 495, BOE  149, COMMUNITY SUPPORT  COUNTY CLERK  DISTRICT COURT  SUPERIOR COURT  JUVENILE  BAFTAS, SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  SHERIFF LAW ENFORCEMENT  SHERIFF SUPPORT/CIVIL BRANCH  A, 893, PA-CHILD SUPPORT  COMMISSIONERS  GOMERS COMPENSATION  CVTV  COOP EXTENSION SERVICES  ASA, NDIGENT DEFENSE  LEWIS & CLARK RAILROAD  197, CORRECTIONS  PARKS  CARK RAILROAD  197, CORRECTIONS  PARKS  2,771, AUDITOR'S O&M  641, Event Center  A, 493, DEVELOPMENT SERVICES  1, 405, EVENT AUDITOR'S O&M  641, EVENT AUDITOR'S O&M  EVENT COMMUNITY DEV ADMIN  EVENT COMMUNITY DEV ADMIN  2, 274, ENGINEERING  DEVELOPMENT SERVICES  1, 666, WETLAND AND HABITAT  COMMUNITY DEV ADMIN  2, 274, ENGINEERING  DEVELOPMENT SERVICES  1, 666, WETLAND AND HABITAT  COMMUNITY DEV ADMIN  5, 286, WETLAND AND HABITAT  COMMUNITY DEV ADMIN  5, 274, 405, COMMUNITY DEV ADMIN  5, 286, WETLAND AND HABITAT  COMMUNITY DEV ADMIN  5, 286, WETLAND AND HABITAT  COMMUNITY DEV ADMIN  5, 286, WETLAND SAFETY  4, 016, CODE ENFORCEMENT  466, ANIMAL CONTROL  1, 510, BUILDING SAFETY  4, 016, CODE ENFORCEMENT  466, ANIMAL CONTROL  3, 36, 36, WETLAND AND PERATIONS  15, 120, CAMP BONNEVILLE  7, 253, SPECIAL INVESTIGATION  3, 7, 20, CAMP BONNEVILLE  7, 253, SPECIAL INVESTIGATION  3, 7, 263, SPECIAL INVESTIGATION  3, 8, 39, MPD-OPERATIONS FUND  3, 150, CLEAR RASHAL  1, 363, PW - TRANSPORTATION  3, 150, CLEAR RASHAL  4, 493, CLEAR WATER FUND / BBC  5, 849, MPD-OPERATIONS FUND  5, 263, CLEAR WATER FUND / BBC  4, 493, CLEAR WATER FUND / BBC  4, 493, CLEAR WATER FUND / BBC  5, 849, MPD-OPERATIONS  5, 849, MPD-OPERATIONS  1, 196, CLEAR WATER FUND / BBC  4, 949, CLEAR WATER FUND / BBC  4, 949, C |               |                   |
| ASSESSMENT AUDITOR-Auto License & Recording T24, TREASURER-DIR BOE 149, COMMUNITY SUPPORT COUNTY CLERK 3, 495, DISTRICT COURT SUPERIOR COURT JUVENILE 8, 473, SHERIFF LAW ENFORCEMENT JUVENILE 8, 473, SHERIFF LAW ENFORCEMENT 26, 953, PROS ATTNY-DIR REDICAL EXAMINER COMMISSIONERS 615, WORKERS COMPENSATION 1, 908, CVTV COTO EXTENSION SERVICES 5, 332, LEWIS & CLARK RAILROAD 197, CORRECTIONS 7, 472, FORESTRY OPERATIONS 1, 472, FORESTRY OPERATIONS 1, 473, TRI-MOUNTAIN FOLF Event Center 4, 493, TRI-MOUNTAIN FOLF ENEMEL AUDITORS WETLAND AND HABITAT 5, 253, EVELOPMENT SERVICES 1, 666, WETLAND AND HABITAT 5, 266, WETLAND AND HABITAT 5, 277, AUDITOR'S O&M EVELOPMENT SERVICES 1, 666, WETLAND AND HABITAT 5, 256, COMMUNITY DEV ADMIN 2, 274, ENGINEERING 1, 460, ANIMAL CONTROL 1, 1510, BUILDING SAFETY 4, 616, FIRE MARSHAL 1, 363, PW - ROAD OPERATIONS 1, 363, PW - ROAD OPERATIONS 1, 363, PW - ROAD OPERATIONS 1, 1, 460, ANIMAL CONTROL 1, 1510, BUILDING SAFETY 4, 616, FIRE MARSHAL 1, 363, PW - TRANSPORTATION 1, 1, 253, SPECIAL INVESTIGATION 3, 1, 460, ANIMAL CONTROL 1, 1, 510, BUILDING SAFETY 4, 616, FIRE MARSHAL 1, 363, PW - TRANSPORTATION 1, 1, 263, PW - ROAD OPERATIONS 1, 1, 263, PW - ROAD OPERATIONS 1, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 666, FIRE MARSHAL 1, 363, PW - TRANSPORTATION 1, 1, 263, PW - ROAD OPERATIONS 1, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 1, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 100, CAMP BONNEVILLE 7, 253, SPECIAL INVESTIGATION 3, 100, CAMP BONDEVIL |               |                   |
| AUDITOR-Auto License & Recording 724, TREASURER-DIR 1,592, BOE 1,592, BOE 1,499, COMMUNITY SUPPORT 973, COUNTY CLERK 3,495, DISTRICT COURT 6,227, SUPERIOR COURT 4,736, JUVENILE 8,473, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF LAW ENFORCEMENT 8,800, JAIL 26,953, PROS ATTNY-DIR 8,939, PA-CHILD SUPPORT 1,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 615, WORKERS COMPENSATION 1,908, CVTV 1,000 COTO PEXTENSION SERVICES 354, INDIGENT DEFENSE 5,832, LEWIS & CLARK RAILROAD 197, CORRECTIONS 5,472, YEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 5,25, COMMUNITY DEV ADMIN 9,12, ENGINEERING 1,510, BUILDING SAFETY 4,016, FORE STRY OPERATIONS 15,120, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 1,363, PW - TRANSPORTATION 1,363, PW - TRANSPORTATION 1,375, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, WPT-RANSPORTATION 1,363, PW - TRANSPORTATION 1,375, DEPT. of COMMUNITY SERVICES 494, VICTIM WITNESS 849, VICTIM WITNESS 949, VICT |               | (2,120,651)       |
| TREASURER-DIR   1,592                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 945 1.8%      | 37,773            |
| 149,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 876 0.3%      | 6,090             |
| COMMUNITY SUPPORT 973, COUNTY CLERK 3,495, DISTRICT COURT 6,227. SUPERIOR COURT 4,736, JUVENILE 8,473, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF SUPPORT/CIVIL BRANCH 8,800, JAIL 26,953, PROS ATTNY-DIR 8,939, PA-CHILD SUPPORT 2,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 615, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 354, INDIGENT DEFENSE 5,832, LEWIS & CLARK RAILROAD 197, CORRECTIONS 5,472, FORESTRY OPERATIONS 1,37, PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, COMMUNITY PLANNING 912, COMMUNITY PLANNING 912, COMSUMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 3,750, DEVEL OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3,750, DEPT. of COMMUNITY SERVICES 4949, VICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 849, VICTIM WITNESS 849, VICTIM WITNESS 949, WASTEWATER OPERATIONS 1,586, FERR 1,607, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,586, FERR 5,049, TEARS 7,5049, TEAR | 0.6%          | 13,376            |
| COUNTY CLERK 3,495, DISTRICT COURT 6,227, SUPERIOR COURT 4,736, SUPERIOR COURT 4,736, SUPERIOR COURT 5,596, SHERIFF LAW ENFORCEMENT 25,596, SHERIFF SUPPORT/CIVIL BRANCH 8,800, JAIL 26,953, PROS ATTNY-DIR 8,939, PA-CHILD SUPPORT 2,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 6115, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 354, INDIGENT DEFENSE 5,832, LEWIS & CLARK RAILROAD 197, CORRECTIONS 5,472, VEGETATION MANAGEMENT 1,472, VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, CODE ENFORCEMENT 466, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, COMP - TRANSPORTATION 1,375, DEVELOPMENT SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3,750, DEPT. of COMMUNITY SERVICES 499, VICTIM WITNESS 849, VICTIM WITNESS |               | 1,252             |
| DISTRICT COURT         6,227.           SUPERIOR COURT         4,736.           JUVENILE         8,473.           SHERIFF LAW ENFORCEMENT         25,596.           SHERIFF LAW ENFORCEMENT         25,596.           SHERIFF SUPPORT/CIVIL BRANCH         8,800.           JAIL         26,953.           PROS ATTNY-DIR         8,939.           PA-CHILD SUPPORT         2,223.           MEDICAL EXAMINER         1,429.           COMMISSIONES         615.           WORKERS COMPENSATION         1,908.           CVTV         200P EXTENSION SERVICES         354.           LEWIS & CLARK RAILROAD         197.           CORRECTIONS         5,472.           VEGETATION MANAGEMENT         1,472.           VEGETATION MANAGEMENT         1,477.           FORESTRY OPERATIONS         137.           PARKS         2,771.           AUDITOR'S O&M         641.           Event Center         4,493.           TRI-MOUNTAIN GOLF         1,717.           MENTAL HEALTH SALES TAX         2,405.           COMMUNITY DEV ADMIN         2,274.           EVELOPMENT SERVICES         1,666.           WE'LAND AND HABRITAT         525.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               | 8,177             |
| SUPERIOR COURT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               | 29,367            |
| JUVENILE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               | 52,322            |
| SHERIFF LAW ENFORCEMENT         25,596           SHERIFF SUPPORT/CIVIL BRANCH         8,800           JAIL         26,953           PROS ATTNY-DIR         8,809           PA-CHILD SUPPORT         2,223           MEDICAL EXAMINER         1,429           COMMISSIONERS         615           WORKERS COMPENSATION         1,908           CVTV         7           COOP EXTENSION SERVICES         354           INDIGENT DEFENSE         5,832           LEWIS & CLARK RAILROAD         197           CORRECTIONS         5,472           VEGETATION MANAGEMENT         1,472           FORESTRY OPERATIONS         137           PARKS         2,771           AUDITOR'S O&M         641           Event Center         4,493           TRI-MOUNTAIN GOLF         1,717           MENTAL HEALTH SALES TAX         2,405           COMMUNITY DEV ADMIN         2,274           EVELOPMENT SERVICES         1,666           WETLAND AND HABITAT         525           COMMUNITY PLANNING         912           CUSTOMER SERVICE         1,460           ANIMAL CONTROL         1,510           BUILDING SAFETY         4,016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | 39,797            |
| SHERIFF SUPPORT/CIVIL BRANCH         8,800,           JAIL         26,953,           PROS ATTNY-DIR         8,939,           PA-CHILD SUPPORT         2,223,           MEDICAL EXAMINER         1,429,           COMMISSIONERS         615,           WORKERS COMPENSATION         1,908,           CVTV         COOP EXTENSION SERVICES         354,           MODIGENT DEFENSE         5,832,           LEWIS & CLARK RAILROAD         197,           CORRECTIONS         5,472,           VEGETATION MANAGEMENT         1,472,           FORESTRY OPERATIONS         137,           PARKS         2,771,           AUDITOR'S O&M         641,           Event Center         4,483,           TRI-MOUNTAIN GOLF         1,717,           MENTAL HEALTH SALES TAX         2,405,           COMMUNITY DEV ADMIN         2,274,           DEVELOPMENT SERVICES         1,666,           WETLAND AND HABITAT         525,           COMMUNITY DEV ADMIN         9,12,2           USTOMER SERVICE         1,460,           ANIMAL CONTROL         1,510,           BUILDING SAFETY         4,016,           COMMUNITY SERVICE         1,460,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               | 71,194            |
| JAIL 26,953, PROS ATINY-DIR 8,939, PA-CHILD SUPPORT 2,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 615, WORKERS COMPENSATION 1,908, CVTV COOP EXTENSION SERVICES 354, INDIGENT DEFENSE 5,832, LEWIS & CLARK RAILROAD 197, CORRECTIONS 5,472, VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, PW - ADMIN 5,286, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 349, VICTIM WITNESS 849, WICTERANS ASSISTANCE 4949, VICTIM WITNESS 849, WISTERANS ASSISTANCE 9,7110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWARTER OPERATIONS 1,586, ERAR 5,049, TERRAR FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 4419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               | 215,052<br>73,935 |
| PROS ATTNY-DIR 8,939, PA-CHILD SUPPORT 2,223, MEDICAL EXAMINER 1,429, COMMISSIONERS 615, WORKERS COMPENSATION 1,908, CVTV 1,908, CVTV 1,909, CVTV 1,900, CVT 1,100,  | _             | 73,935<br>226,450 |
| PA-CHILD SUPPORT 2,223,  MEDICAL EXAMINER 1,429,  COMMISSIONERS 615,  WORKERS COMPENSATION 1,908,  CVTV  COOP EXTENSION SERVICES 354,  INDIGENT DEFENSE 5,832,  LEWIS & CLARK RAILROAD 197,  CORRECTIONS 5,472,  VEGETATION MANAGEMENT 1,472,  FORESTRY OPERATIONS 137,  PARKS 2,771,  AUDITOR'S O&M 641,  Event Center 4,493,  TRI-MOUNTAIN GOLF 1,717,  MENTAL HEALTH SALES TAX 2,405,  COMMUNITY DEV ADMIN 2,274,  ENGINEERING 2,039,  DEVELOPMENT SERVICES 1,666,  WETLAND AND HABITAT 525,  COMMUNITY PLANNING 912,  CUSTOMER SERVICE 1,460,  ANIMAL CONTROL 1,510,  BUILDING SAFETY 4,016,  CODE ENFORCEMENT 466,  FIRE MARSHAL 1,363,  PW - TRANSPORTATION 21,682,  PW - ROAD OPERATIONS 15,120,  CAMP BONNEVILLE 7,253,  SPECIAL INVESTIGATION 3,  NARCOTICS TASK FORCE 349,  WICTIM WITNESS 3849,  WICTIM WITNESS 3849,  WICTIM WITNESS 3849,  WASTEWATS FORCE 5,649,  WASTEWATS FORCE 7,110,  SOLID WASTE 1,697,  CLEAN WATER FUND / BBC 5,849,  WASTEWATER OPERATIONS 1,596,  ERAR 5,049,  TERAR 7,201,410,410,410,410,410,410,410,410,410,4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |               | 75,105            |
| MEDICAL EXAMINER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | 18,679            |
| COMMISSIONERS         615.           WORKERS COMPENSATION         1,908.           CVTV         1,908.           CVTV         354.           INDIGENT DEFENSE         5,832.           LEWIS & CLARK RAILROAD         197.           CORRECTIONS         5,472.           VEGETATION MANAGEMENT         1,472.           FORESTRY OPERATIONS         137.           PARKS         2,771.           AUDITOR'S O&M         641.           Event Center         4,493.           TRI-MOUNTAIN GOLF         1,717.           MENTAL HEALTH SALES TAX         2,405.           COMMUNITY DEV ADMIN         2,274.           ENGINEERING         2,039.           DEVELOPMENT SERVICES         1,666.           WETLAND AND HABITAT         525.           COMMUNITY PLANNING         912.           CUSTOMER SERVICE         1,460.           ANIMAL CONTROL         1,510.           BUILDING SAFETY         4,016.           CODE ENFORCEMENT         466.           FIRE MARSHAL         1,363.           PW - ADMIN         5,286.           PW - ROAD OPERATIONS         15,120.           CAMP BONNEVILLE         7,253. <tr< td=""><td>_</td><td>12,010</td></tr<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | _             | 12,010            |
| WORKERS COMPENSATION         1,908,           CVTV         354,           COOP EXTENSION SERVICES         354,           INDIGENT DEFENSE         5,832,           LEWIS & CLARK RAILROAD         197,           CORRECTIONS         5,472,           VEGETATION MANAGEMENT         1,472,           FORESTRY OPERATIONS         137,           PARKS         2,771,           AUDITOR'S O&M         641,           Event Center         4,493,           TRI-MOUNTAIN GOLF         1,717,           MENTAL HEALTH SALES TAX         2,405,           COMMUNITY DEV ADMIN         2,274,           ENGINEERING         2,039,           DEVELOPMENT SERVICES         1,666,           WETLAND AND HABITAT         525,           COMMUNITY PLANNING         912,           CUSTOMER SERVICE         1,460,           ANIMAL CONTROL         1,510,           BUILDING SAFETY         4,016,           CODE ENFORCEMENT         466,           FIRE MARSHAL         1,363,           PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,80,           PW - ROAD OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               | 5,171             |
| CVTV         354.           COOP EXTENSION SERVICES         354.           INDIGENT DEFENSE         5,832.           LEWIS & CLARK RAILROAD         197.           CORRECTIONS         5,472.           VEGETATION MANAGEMENT         1,472.           FORESTRY OPERATIONS         137.           PARKS         2,771.           AUDITOR'S O&M         641.           Event Center         4,493.           TRI-MOUNTAIN GOLF         1,717.           MENTAL HEALTH SALES TAX         2,405.           COMMUNITY DEV ADMIN         2,274.           ENGINEERING         2,039.           DEVELOPMENT SERVICES         1,666.           WETLAND AND HABITAT         525.           COMMUNITY PLANNING         912.           CUSTOMER SERVICE         1,460.           ANIMAL CONTROL         1,510.           BUILDING SAFETY         4,016.           FIRE MARSHAL         1,363.           PW - TRANSPORTATION         21,682.           PW - ADMIN         5,286.           PW - ROAD OPERATIONS         15,120.           CAMP BONNEVILLE         7,253.           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |               | 16,035            |
| NDIGENT DEFENSE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0 0.0%        | 0                 |
| LEWIS & CLARK RAILROAD  197. CORRECTIONS  5,472. VEGETATION MANAGEMENT  1,472. FORESTRY OPERATIONS  137. PARKS  2,771. AUDITOR'S O&M  641. Event Center  4,493. TRI-MOUNTAIN GOLF  1,717. MENTAL HEALTH SALES TAX  2,405. COMMUNITY DEV ADMIN  2,274. ENGINEERING  DEVELOPMENT SERVICES  1,666. WETLAND AND HABITAT  525. COMMUNITY PLANNING  1912. CUSTOMER SERVICE  1,480. ANIMAL CONTROL  BUILDING SAFETY  4,016. FIRE MARSHAL  1,363. PW - TRANSPORTATION  21,682. PW - ROAD OPERATIONS  15,120. CAMP BONNEVILLE  7,253. SPECIAL INVESTIGATION  338. ARCOTICS TASK FORCE  449. WICTIM WITNESS  849. WITH WITNESS  849. WITNESS  849. WITH WITNESS  849. WITNESS  849. WITH WITNESS  849. WITH WITNESS  849. WITH WITNESS  849. WITNESS  849. WITNESS  849. WITNESS  849. WITNESS  849. WITNE |               | 2,982             |
| CORRECTIONS         5,472.           VEGETATION MANAGEMENT         1,472.           FORESTRY OPERATIONS         137.           PARKS         2,771.           AUDITOR'S O&M         641.           Event Center         4,483.           TRI-MOUNTAIN GOLF         1,717.           MENTAL HEALTH SALES TAX         2,405.           COMMUNITY DEV ADMIN         2,274.           ENGINEERING         2,039.           DEVELOPMENT SERVICES         1,666.           WETLAND AND HABITAT         525.           COMMUNITY PLANNING         912.           CUSTOMER SERVICE         1,460.           ANIMAL CONTROL         1,510.           BUILDING SAFETY         4,016.           CODE ENFORCEMENT         466.           FIRE MARSHAL         1,363.           PW - TRANSPORTATION         21,682.           PW - ROAD OPERATIONS         15,120.           CAMP BONNEVILLE         7,253.           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338.           VICTIM WITNESS         849.           WIPD-OPERATIONS FUND         3,750.           DEPT. of COMMUNITY SERVICES         7,1110.           SOLID WASTE <td>624 2.3%</td> <td>49,003</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 624 2.3%      | 49,003            |
| VEGETATION MANAGEMENT 1,472, FORESTRY OPERATIONS 137, PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, CODE ENFORCEMENT 466, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,282, PW - ADMIN 5,283, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 386, CHILD JUSTICE CENTER 876, VICTIM WITNESS 849, VICTIM WITNESS 849, VICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 849, VICTIM WITNESS 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,598, ERRR 5,049, MASTEWATER FUND / BBC 5,849, WASTEWATER POPERATIONS 1,996, ERRR 5,049, FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.1%          | 1,655             |
| FORESTRY OPERATIONS 137. PARKS 2,771, AUDITOR'S O&M 641. Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, FIRE MARSHAL 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, NARCOTICS TASK FORCE 376, VICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 849, WICTIM WITNESS 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,848, WASTEWATER OPERATIONS 1,596, ERAR 5,049, TERRAR 5,049, MASTEWATER OPERATIONS 3,595, ELECTIONS 1,896, ERAR 5,049, MASQUITTO CONTROL DISTRICT 4419, MOSQUITTO CONTROL DISTRICT 4419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 727 2.2%      | 45,980            |
| PARKS 2,771, AUDITOR'S O&M 641, Event Center 4,493, TRI-MOUNTAIN GOLF 1,717, MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274, ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, ANARCOTICS TASK FORCE 349, VICTIM WITNESS 849, WPD-OPERATIONS FUND 3,750, DEPT. of COMMUNITY SERVICES 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,596, ELECTIONS 1,986, ER&R 5,049, TEARR PACILITY SHORE WASTEWATER OPERATIONS 1,596, ER&R 5,049, TEARR PACILITY SHORE 5,549, WASTEWATER OPERATIONS 1,986, ER&R 5,049, TEARR 2,981, FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 691 0.6%      | 12,373            |
| AUDITOR'S O&M 641,  Event Center 4,493,  TRI-MOUNTAIN GOLF 1,717,  MENTAL HEALTH SALES TAX 2,2405,  COMMUNITY DEV ADMIN 2,274,  ENGINEERING 2,039,  DEVELOPMENT SERVICES 1,666,  WETLAND AND HABITAT 525,  COMMUNITY PLANNING 912,  CUSTOMER SERVICE 1,460,  ANIMAL CONTROL 1,510,  SUILDING SAFETY 4,016,  CODE ENFORCEMENT 466,  FIRE MARSHAL 1,363,  PW - TRANSPORTATION 21,682,  PW - ADMIN 5,286,  PW - ROAD OPERATIONS 15,120,  CAMP BONNEVILLE 7,253,  SPECIAL INVESTIGATION 3,  NARCOTICS TASK FORCE 338,  CHILD JUSTICE CENTER 876,  VETERANS ASSISTANCE 349,  WICTIM WITNESS 849,  WICTIM WITNESS 849,  WICTIM WITNESS 7,110,  SOLID WASTE 1,697,  CLEAN WATER FUND / BBC 5,849,  WASTEWATER OPERATIONS 1,996,  ERRR 5,049,  TERRR  FACILITIES MANAGEMENT-DIRECT 6,549,  MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 835 0.1%      | 1,158             |
| Event Center         4,493,           TRI-MOUNTAIN GOLF         1,717,           MENTAL HEALTH SALES TAX         2,405,           COMMUNITY DEV ADMIN         2,274,           ENGINEERING         2,039,           DEVELOPMENT SERVICES         1,666,           WETLAND AND HABITAT         525,           COMMUNITY PLANNING         912,           CUSTOMER SERVICE         1,460,           ANIMAL CONTROL         1,510,           BUILDING SAFETY         4,016,           CODE ENFORCEMENT         466,           FIRE MARSHAL         1,363,           PW - TRANSPORTATION         21,682,           PW - ADMIN         5,286,           PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,38,           ARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 815 1.1%      | 23,288            |
| TRI-MOUNTAIN GOLF 1,717.  MENTAL HEALTH SALES TAX 2,405, COMMUNITY DEV ADMIN 2,274. ENGINEERING 2,039, DEVELOPMENT SERVICES 1,666. WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, FIRE MARSHAL 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, NARCOTICS TASK FORCE 338, WITH WITH SAFETY 4,016, VICTIM WITNESS 849, VICTIM WITNESS 849, VICTIM WITNESS 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,596, ELECTIONS 1,596, ERAR 5,049, TERRAR 5,049, TERRAR 5,049, TERRAR 5,049, TERRAR 7,2541, MOSQUITO CONTROL DISTRICT 4419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | _             | 5,387             |
| MENTAL HEALTH SALES TAX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | _             | 37,755            |
| COMMUNITY DEV ADMIN         2,274,           ENGINEERING         2,039,           DEVELOPMENT SERVICES         1,666,           WETLAND AND HABITAT         525,           COMMUNITY PLANNING         912,           CUSTOMER SERVICE         1,460,           ANIMAL CONTROL         1,510,           BUILDING SAFETY         4,016,           CODE ENFORCEMENT         466,           FIRE MARSHAL         1,363,           PW - TRANSPORTATION         21,682,           PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         1,896,           ERER         5,049,           TER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT <td>_</td> <td>14,430</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | _             | 14,430            |
| ENGINEERING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               | 20,206            |
| DEVELOPMENT SERVICES 1,686, WETLAND AND HABITAT 525, COMMUNITY PLANNING 912, CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ADMIN 5,286, FW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, VICTIM WITNESS 849, VICTIM WITNESS 849, VICTIM WITNESS 849, VICTIM WITNESS 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,596, ELECTIONS 1,986, ERAR 5,049, TERRÂR 5,049, TERRÂR 5,049, TERRÂR 7,561,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | 19,112<br>17,137  |
| WETLAND AND HABITAT         525,           COMMUNITY PLANNING         912,           CUSTOMER SERVICE         1,460,           ANIMAL CONTROL         1,510,           BUILDING SAFETY         4,016,           CODE ENFORCEMENT         466,           FIRE MARSHAL         1,363,           PW - TRANSPORTATION         21,682,           PW - ADMIN         5,286,           PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VETERANS ASSISTANCE         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         5,049,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |               | 14,000            |
| COMMUNITY PLANNING 912. CUSTOMER SERVICE 1,460, ANIMAL CONTROL 1,510, BUILDING SAFETY 4,016, CODE ENFORCEMENT 466, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,682, PW - ROAD OPERATIONS 15,226, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, CHILD JUSTICE CENTER 876, VETERANS ASSISTANCE 849, VICTIM WITNESS 849, VICTIM WITNESS 849, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,896, ERAR 5,049, ERAR 5,049, FRARR 5,049, MOSQUITO CONTROL DISTRICT 419, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               | 4,418             |
| CUSTOMER SERVICE         1,460.           ANIMAL CONTROL         1,510.           BUILDING SAFETY         4,016.           CODE ENFORCEMENT         466.           FIRE MARSHAL         1,363.           PW - TRANSPORTATION         21,682.           PW - ADMIN         5,286.           PW - ROAD OPERATIONS         15,120.           CAMP BONNEVILLE         7,253.           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338.           CHILD JUSTICE CENTER         876.           VETERANS ASSISTANCE         849.           VICTIM WITNESS         849.           MPD-OPERATIONS FUND         3,750.           DEPT. of COMMUNITY SERVICES         7,110.           SOLID WASTE         1,697.           CLEAN WATER FUND / BBC         5,849.           WASTEWATER OPERATIONS         1,896.           ELECTIONS         1,896.           ERAR         5,049.           TERAR         2,981.           FACILITIES MANAGEMENT-DIRECT         6,549.           MOSQUITO CONTROL DISTRICT         419.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               | 7,670             |
| ANIMAL CONTROL  ANIMAL CONTROL  BUILDING SAFETY  4,016, CODE ENFORCEMENT  466, FIRE MARSHAL  1,363, PW - TRANSPORTATION  21,682, PW - ADMIN  5,286, PW - ROAD OPERATIONS  15,120, CAMP BONNEVILLE  7,253, SPECIAL INVESTIGATION  3, NARCOTICS TASK FORCE  338, CHILD JUSTICE CENTER  976, VETERANS ASSISTANCE  449, VICTIM WITNESS  849, VICTIM WITNESS  849, VICTIM WITNESS  7,110, SOLID WASTE  1,697, CLEAN WATER FUND / BBC  5,849, WASTEWATER OPERATIONS  1,896, ERER  5,049, TERÂR  5,049, TERÂR  FACILITIES MANAGEMENT-DIRECT  6,549, MOSQUITO CONTROL DISTRICT  419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | _             | 12,267            |
| BUILDING SAFETY 4,016, CODE ENFORCEMENT 466, FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,882, PW - ADMIN 5,286, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, NARCOTICS TASK FORCE 338, NARCOTICS TASK FORCE 338, CHILD JUSTICE CENTER 876, VICTIM WITNESS 849, VICTIM WITNESS 849, MPD-OPERATIONS FUND 3,750, DEPT. of COMMUNITY SERVICES 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 3,595, ELECTIONS 1,896, ER&R 5,049, TER&R 2,981, FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |               | 12,693            |
| CODE ENFORCEMENT         466.           FIRE MARSHAL         1,363.           PW - TRANSPORTATION         21,682.           PW - ADMIN         5,286.           PW - ROAD OPERATIONS         15,120.           CAMP BONNEVILLE         7,253.           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338.           CHILD JUSTICE CENTER         876.           VETERANS ASSISTANCE         849.           VICTIM WITNESS         849.           MPD-OPERATIONS FUND         3,750.           DEPT. of COMMUNITY SERVICES         7,110.           SOLID WASTE         1,697.           CLEAN WATER FUND / BBC         5,849.           WASTEWATER OPERATIONS         3,595.           ELECTIONS         1,896.           ER&R         5,049.           TERR         2,981.           FACILITIES MANAGEMENT-DIRECT         6,549.           MOSQUITO CONTROL DISTRICT         419.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |               | 33,748            |
| FIRE MARSHAL 1,363, PW - TRANSPORTATION 21,862, PW - ADMIN 5,286, PW - ROAD OPERATIONS 15,120, CAMP BONNEVILLE 7,253, SPECIAL INVESTIGATION 3, NARCOTICS TASK FORCE 338, CHILD JUSTICE CENTER 876, VETERANS ASSISTANCE 849, VICTIM WITNESS 849, VICTIM WITNESS 849, DEPT. of COMMUNITY SERVICES 7,110, SOLID WASTE 1,697, CLEAN WATER FUND / BBC 5,849, WASTEWATER OPERATIONS 1,996, ERER 5,049, TERRAR 5,049, FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |               | 3,919             |
| PW - ADMIN         5,286,           PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | _             | 11,454            |
| PW - ROAD OPERATIONS         15,120,           CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ERAR         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 623 8.6%      | 182,169           |
| CAMP BONNEVILLE         7,253,           SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,886,           ERAR         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |               | 44,414            |
| SPECIAL INVESTIGATION         3,           NARCOTICS TASK FORCE         338,           CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               | 127,037           |
| NARCOTICS TASK FORCE         338.           CHILD JUSTICE CENTER         876.           VETERANS ASSISTANCE         849.           VICTIM WITNESS         849.           MPD-OPERATIONS FUND         3,750.           DEPT. of COMMUNITY SERVICES         7,110.           SOLID WASTE         1,697.           CLEAN WATER FUND / BBC         5,849.           WASTEWATER OPERATIONS         3,595.           ELECTIONS         1,896.           ER&R         5,049.           TER&R         2,981.           FACILITIES MANAGEMENT-DIRECT         6,549.           MOSQUITO CONTROL DISTRICT         419.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               | 60,942            |
| CHILD JUSTICE CENTER         876,           VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ERAR         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 950 0.0%      | 33                |
| VETERANS ASSISTANCE         849,           VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ERR         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               | 2,842             |
| VICTIM WITNESS         849,           MPD-OPERATIONS FUND         3,750,           DEPT: of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           FER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               | 7,365             |
| MPD-OPERATIONS FUND         3,750,           DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               | 7,135             |
| DEPT. of COMMUNITY SERVICES         7,110,           SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ERAR         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |               | 7,135<br>31,507   |
| SOLID WASTE         1,697,           CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | 31,507<br>59,736  |
| CLEAN WATER FUND / BBC         5,849,           WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               | 14,259            |
| WASTEWATER OPERATIONS         3,595,           ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               | 49,144            |
| ELECTIONS         1,896,           ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               | 30,209            |
| ER&R         5,049,           TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               | 15,931            |
| TER&R         2,981,           FACILITIES MANAGEMENT-DIRECT         6,549,           MOSQUITO CONTROL DISTRICT         419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               | 42,422            |
| FACILITIES MANAGEMENT-DIRECT 6,549, MOSQUITO CONTROL DISTRICT 419,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               | 25,046            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |               | 55,023            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 559 0.2%      | 3,525             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0 0.0%        | 0                 |
| SWCAA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0 0.0%        | 0                 |
| HEALTH DEPARTMENT 11,976,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               | 100,622           |
| EMERGENCY MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0 0.0%        | 0                 |
| LAW LIBRARY 205,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | 1,729             |
| CRESA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0 0.0%        | 0                 |
| Agencies (Other Fire Dist., Ect)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0 0.0%        | 0                 |
| TOTAL 252,409,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | B11 100.0%    | 0                 |

#### **Central Services Allocation Plan**

# 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           | 104,990        |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 80,711         |
| Equipment Depreciation          | 1,124          |
| Facilities Management           | 29,911         |
| Office of Budget                | 19,665         |
| Information Technology          | 374,083        |
| Human Resources                 | 37,419         |
| Financial Services & Int. Audit | 13,309         |
| Payroll                         | 11,309         |
| Treasurer-Ind                   | 0              |
| Records                         | 3,819          |
| Purchasing                      | 1,741          |
| Printing/Mail                   | 22,579         |
| Pros Attny-Ind                  | 29,294         |
| County Manager                  | 37,773         |
|                                 |                |
| Total Allocation Amount         | 767,728        |
|                                 |                |
| Total Direct Cost               | 4,495,945      |
| Indirect Cost Rate              | 17.08%         |

|                   | AUDITOR-Auto |
|-------------------|--------------|
| A.II              | License &    |
| Allocation Sheets | Recording    |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 4,343          |
| 1408 Franklin                   | 1,925          |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 30,266         |
| Equipment Depreciation          | 7,878          |
| Facilities Management           | 4,310          |
| Office of Budget                | 3,171          |
| Information Technology          | 131,530        |
| Human Resources                 | 14,032         |
| Financial Services & Int. Audit | 0              |
| Payroll                         | 4,241          |
| Treasurer-Ind                   | 9,342          |
| Records                         | 2,332          |
| Purchasing                      | 1,639          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 4,723          |
| County Manager                  | 6,090          |
|                                 |                |
| Total Allocation Amount         | 225,823        |
|                                 |                |
| Total Direct Cost               | 724,876        |
| Indirect Cost Rate              | 31.15%         |

#### Allocation Sheets TREASURER-DIR

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 666            |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 38,842         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 190            |
| Office of Budget                | 6,963          |
| Information Technology          | 143,905        |
| Human Resources                 | 18,008         |
| Financial Services & Int. Audit | 0              |
| Payroll                         | 5,442          |
| Treasurer-Ind                   | 0              |
| Records                         | 4,331          |
| Purchasing                      | 976            |
| Printing/Mail                   | 12,190         |
| Pros Attny-Ind                  | 10,373         |
| County Manager                  | 13,376         |
|                                 |                |
| Total Allocation Amount         | 255,263        |
|                                 |                |
| Total Direct Cost               | 1,592,028      |
| Indirect Cost Rate              | 16.03%         |

#### 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              |
| GIS                             | 1,238          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 652            |
| Information Technology          | 23,488         |
| Human Resources                 | 1,052          |
| Financial Services & Int. Audit | 1,373          |
| Payroll                         | 318            |
| Treasurer-Ind                   | 0              |
| Records                         | 1,999          |
| Purchasing                      | 306            |
| Printing/Mail                   | 785            |
| Pros Attny-Ind                  | 971            |
| County Manager                  | 1,252          |
|                                 |                |
| Total Allocation Amount         | 33,435         |
|                                 |                |
| Total Direct Cost               | 149,071        |
| Indirect Cost Rate              | 22.43%         |

| Allocation Sheets | COMMUNITY<br>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              |
| GIS                             | 1,467          |
| Equipment Depreciation          | 19,097         |
| Facilities Management           | 0              |
| Office of Budget                | 4,257          |
| Information Technology          | 51,673         |
| Human Resources                 | 7,484          |
| Financial Services & Int. Audit | 1,680          |
| Payroll                         | 2,262          |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 233            |
| Printing/Mail                   | 5,127          |
| Pros Attny-Ind                  | 6,341          |
| County Manager                  | 8,177          |
|                                 |                |
| Total Allocation Amount         | 107,799        |
|                                 |                |
| Total Direct Cost               | 973,257        |
| Indirect Cost Rate              | 11.08%         |

| <b>Allocation Sheets</b> | COUNTY CLERK |
|--------------------------|--------------|
|--------------------------|--------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 19,733         |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 47,326         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 19,648         |
| Office of Budget                | 15,289         |
| Information Technology          | 530,819        |
| Human Resources                 | 40,226         |
| Financial Services & Int. Audit | 17,007         |
| Payroll                         | 12,157         |
| Treasurer-Ind                   | 34             |
| Records                         | 102,923        |
| Purchasing                      | 1,959          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 22,775         |
| County Manager                  | 29,367         |
|                                 |                |
| Total Allocation Amount         | 859,264        |
|                                 |                |
| Total Direct Cost               | 3,495,447      |
| Indirect Cost Rate              | 24.58%         |

| <b>Allocation Sheets</b> | DISTRICT COURT |
|--------------------------|----------------|
|--------------------------|----------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 50,549         |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 64,000         |
| Equipment Depreciation          | 61,687         |
| Facilities Management           | 50,332         |
| Office of Budget                | 27,239         |
| Information Technology          | 542,385        |
| Human Resources                 | 54,399         |
| Financial Services & Int. Audit | 59,436         |
| Payroll                         | 16,440         |
| Treasurer-Ind                   | 3,020          |
| Records                         | 35,880         |
| Purchasing                      | 5,252          |
| Printing/Mail                   | 32,276         |
| Pros Attny-Ind                  | 40,577         |
| County Manager                  | 52,322         |
|                                 |                |
| Total Allocation Amount         | 1,095,792      |
|                                 |                |
| Total Direct Cost               | 6,227,619      |
| Indirect Cost Rate              | 17.60%         |

| A II 4' OI 4      | SUPERIOR |
|-------------------|----------|
| Allocation Sheets | COURT    |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 80,094         |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 37,420         |
| Equipment Depreciation          | 67,386         |
| Facilities Management           | 196,086        |
| Office of Budget                | 20,719         |
| Information Technology          | 330,997        |
| Human Resources                 | 31,807         |
| Financial Services & Int. Audit | 41,839         |
| Payroll                         | 9,613          |
| Treasurer-Ind                   | 0              |
| Records                         | 3,614          |
| Purchasing                      | 5,762          |
| Printing/Mail                   | 24,111         |
| Pros Attny-Ind                  | 30,864         |
| County Manager                  | 39,797         |
|                                 |                |
| Total Allocation Amount         | 920,107        |
|                                 |                |
| Total Direct Cost               | 4,736,881      |
| Indirect Cost Rate              | 19.42%         |

| <b>Allocation Sheets</b> | JUVENILE |
|--------------------------|----------|
|                          |          |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 197,670        |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 15,872         |
| Equipment Depreciation          | 849            |
| Facilities Management           | 110,954        |
| Office of Budget                | 37,064         |
| Information Technology          | 421,354        |
| Human Resources                 | 80,943         |
| Financial Services & Int. Audit | 27,539         |
| Payroll                         | 24,463         |
| Treasurer-Ind                   | 0              |
| Records                         | 231            |
| Purchasing                      | 3,766          |
| Printing/Mail                   | 42,559         |
| Pros Attny-Ind                  | 55,212         |
| County Manager                  | 71,194         |
|                                 |                |
| Total Allocation Amount         | 1,089,669      |
|                                 |                |
| Total Direct Cost               | 8,473,812      |
| Indirect Cost Rate              | 12.86%         |

| SHERIFF LAW<br>ENFORCEMENT |
|----------------------------|
|                            |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 7,774          |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 165,640        |
| Equipment Depreciation          | 219,220        |
| Facilities Management           | 5,877          |
| Office of Budget                | 111,957        |
| Information Technology          | 0              |
| Human Resources                 | 140,791        |
| Financial Services & Int. Audit | 60,334         |
| Payroll                         | 42,550         |
| Treasurer-Ind                   | 9,491          |
| Records                         | 30,805         |
| Purchasing                      | 8,675          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 166,778        |
| County Manager                  | 215,052        |
|                                 |                |
| Total Allocation Amount         | 1,184,944      |
|                                 |                |
| Total Direct Cost               | 25,596,536     |
| Indirect Cost Rate              | 4.63%          |

| Allocation Sheets | SHERIFF<br>SUPPORT/CIVIL<br>BRANCH |
|-------------------|------------------------------------|
|-------------------|------------------------------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 69,963         |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 27,503         |
| Bond Interest                   | 0              |
| GIS                             | 12,932         |
| Equipment Depreciation          | 16,747         |
| Facilities Management           | 72,092         |
| Office of Budget                | 38,491         |
| Information Technology          | 1,226,050      |
| Human Resources                 | 65,952         |
| Financial Services & Int. Audit | 91,686         |
| Payroll                         | 19,932         |
| Treasurer-Ind                   | 14,537         |
| Records                         | 0              |
| Purchasing                      | 19,893         |
| Printing/Mail                   | 45,334         |
| Pros Attny-Ind                  | 57,339         |
| County Manager                  | 73,935         |
|                                 |                |
| Total Allocation Amount         | 1,852,385      |
|                                 |                |
| Total Direct Cost               | 8,800,131      |
| Indirect Cost Rate              | 21.05%         |

| <b>Allocation Sheets</b> | JAIL |
|--------------------------|------|
|                          |      |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 244,923        |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 33,201         |
| Equipment Depreciation          | 32,350         |
| Facilities Management           | 283,427        |
| Office of Budget                | 117,891        |
| Information Technology          | 0              |
| Human Resources                 | 169,323        |
| Financial Services & Int. Audit | 109,744        |
| Payroll                         | 51,173         |
| Treasurer-Ind                   | 56,798         |
| Records                         | 4,741          |
| Purchasing                      | 0              |
| Printing/Mail                   | 139,415        |
| Pros Attny-Ind                  | 175,617        |
| County Manager                  | 226,450        |
|                                 |                |
| Total Allocation Amount         | 1,645,052      |
|                                 |                |
| Total Direct Cost               | 26,953,088     |
| Indirect Cost Rate              | 6.10%          |

| <b>Allocation Sheets</b> | PROS ATTNY-DIR |
|--------------------------|----------------|
|--------------------------|----------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 25,204         |
| Franklin Center                 | 18,211         |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 85,847         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 92,569         |
| Office of Budget                | 39,100         |
| Information Technology          | 450,961        |
| Human Resources                 | 72,968         |
| Financial Services & Int. Audit | 47,377         |
| Payroll                         | 22,053         |
| Treasurer-Ind                   | 437            |
| Records                         | 76,629         |
| Purchasing                      | 3,504          |
| Printing/Mail                   | 49,801         |
| Pros Attny-Ind                  | 58,246         |
| County Manager                  | 75,105         |
|                                 |                |
| Total Allocation Amount         | 1,118,012      |
|                                 |                |
| Total Direct Cost               | 8,939,389      |
| Indirect Cost Rate              | 12.51%         |

|                   | PA-CHILD<br>SUPPORT |
|-------------------|---------------------|
| / Incommon chicos | 3011 01(1           |

| <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              |
| GIS                             | 3,302          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 9,724          |
| Information Technology          | 4,698          |
| Human Resources                 | 16,839         |
| Financial Services & Int. Audit | 9,643          |
| Payroll                         | 5,089          |
| Treasurer-Ind                   | 0              |
| Records                         | 25,859         |
| Purchasing                      | 1,282          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 14,486         |
| County Manager                  | 18,679         |
|                                 |                |
| Total Allocation Amount         | 109,600        |
|                                 |                |
| Total Direct Cost               | 2,223,279      |
| Indirect Cost Rate              | 4.93%          |

| A 11 41 OI 4      | MEDICAL  |
|-------------------|----------|
| Allocation Sheets | 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              |
| GIS                             | 9,905          |
| Equipment Depreciation          | 8,191          |
| Facilities Management           | 25,493         |
| Office of Budget                | 6,252          |
| Information Technology          | 65,765         |
| Human Resources                 | 8,419          |
| Financial Services & Int. Audit | 12,911         |
| Payroll                         | 2,545          |
| Treasurer-Ind                   | 67             |
| Records                         | 10,508         |
| Purchasing                      | 860            |
| Printing/Mail                   | 7,531          |
| Pros Attny-Ind                  | 9,314          |
| County Manager                  | 12,010         |
|                                 |                |
| Total Allocation Amount         | 179,771        |
|                                 |                |
| Total Direct Cost               | 1,429,476      |
| Indirect Cost Rate              | 12.58%         |

| <b>Allocation Sheets</b> | COMMISSIONERS |
|--------------------------|---------------|
|--------------------------|---------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 31,896         |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 5,503          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 9,087          |
| Office of Budget                | 2,692          |
| Information Technology          | 79,858         |
| Human Resources                 | 4,677          |
| Financial Services & Int. Audit | 8,247          |
| Payroll                         | 1,414          |
| Treasurer-Ind                   | 0              |
| Records                         | 820            |
| Purchasing                      | 699            |
| Printing/Mail                   | 7,744          |
| Pros Attny-Ind                  | 4,010          |
| County Manager                  | 5,171          |
|                                 |                |
| Total Allocation Amount         | 161,818        |
|                                 |                |
| Total Direct Cost               | 615,447        |
| Indirect Cost Rate              | 26.29%         |

| A.II. 41 O.I. 4   | WORKERS      |
|-------------------|--------------|
| Allocation Sheets | COMPENSATION |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 5,121          |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 367            |
| Equipment Depreciation          | 0              |
| Facilities Management           | 1,459          |
| Office of Budget                | 8,348          |
| Information Technology          | 4,698          |
| Human Resources                 | 1,871          |
| Financial Services & Int. Audit | 32,142         |
| Payroll                         | 565            |
| Treasurer-Ind                   | 975            |
| Records                         | 641            |
| Purchasing                      | 1,289          |
| Printing/Mail                   | 10,001         |
| Pros Attny-Ind                  | 12,435         |
| County Manager                  | 16,035         |
|                                 |                |
| Total Allocation Amount         | 95,947         |
|                                 |                |
| Total Direct Cost               | 1,908,558      |
| Indirect Cost Rate              | 5.03%          |

|                   | COOP                  |
|-------------------|-----------------------|
| Allocation Sheets | EXTENSION<br>SERVICES |
| Anocation oncets  | 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 1,553          |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 736            |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 1,870          |
| Pros Attny-Ind                  | 2,313          |
| County Manager                  | 2,982          |
|                                 |                |
| Total Allocation Amount         | 9,455          |
|                                 |                |
| Total Direct Cost               | 354,987        |
| Indirect Cost Rate              | 2.66%          |

| <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              |
| GIS                             | 183            |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 25,511         |
| Information Technology          | 14,093         |
| Human Resources                 | 935            |
| Financial Services & Int. Audit | 109,115        |
| Payroll                         | 283            |
| Treasurer-Ind                   | 34             |
| Records                         | 0              |
| Purchasing                      | 816            |
| Printing/Mail                   | 30,728         |
| Pros Attny-Ind                  | 38,003         |
| County Manager                  | 49,003         |
|                                 |                |
| Total Allocation Amount         | 268,704        |
|                                 |                |
| Total Direct Cost               | 5,832,624      |
| Indirect Cost Rate              | 4.61%          |

| Allocation Chasts | LEWIS & CLARK |
|-------------------|---------------|
| Allocation Sheets | 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 862            |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 2,033          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 1,038          |
| Pros Attny-Ind                  | 1,284          |
| County Manager                  | 1,655          |
|                                 |                |
| Total Allocation Amount         | 6,871          |
|                                 |                |
| Total Direct Cost               | 197,008        |
| Indirect Cost Rate              | 3.49%          |

| <b>Allocation Sheets</b> | CORRECTIONS |
|--------------------------|-------------|
|                          |             |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 14,929         |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 9,947          |
| Equipment Depreciation          | 2,053          |
| Facilities Management           | 62,247         |
| Office of Budget                | 23,937         |
| Information Technology          | 364,628        |
| Human Resources                 | 50,727         |
| Financial Services & Int. Audit | 25,752         |
| Payroll                         | 15,331         |
| Treasurer-Ind                   | 6,831          |
| Records                         | 10,405         |
| Purchasing                      | 3,635          |
| Printing/Mail                   | 28,674         |
| Pros Attny-Ind                  | 35,658         |
| County Manager                  | 45,980         |
|                                 |                |
| Total Allocation Amount         | 700,735        |
|                                 |                |
| Total Direct Cost               | 5,472,727      |
| Indirect Cost Rate              | 12.80%         |

| Allocation Sheets MANAGEMENT |
|------------------------------|
|------------------------------|

| <u>Department</u>               | <b>Allocation Amt</b> |
|---------------------------------|-----------------------|
| Courthouse                      | 0                     |
| Franklin Center                 | 0                     |
| Corrections Center              | 0                     |
| Juvenile Center                 | 0                     |
| Public Service Center           | 49,007                |
| 1408 Franklin                   | 0                     |
| Pepsi Building                  | 0                     |
| Bond Interest                   | 0                     |
| GIS                             | 24,011                |
| Equipment Depreciation          | 4,949                 |
| Facilities Management           | 13,962                |
| Office of Budget                | 6,441                 |
| Information Technology          | 75,160                |
| Human Resources                 | 11,132                |
| Financial Services & Int. Audit | 30,976                |
| Payroll                         | 3,364                 |
| Treasurer-Ind                   | 0                     |
| Records                         | 0                     |
| Purchasing                      | 940                   |
| Printing/Mail                   | 7,242                 |
| Pros Attny-Ind                  | 9,596                 |
| County Manager                  | 12,373                |
|                                 |                       |
| Total Allocation Amount         | 249,154               |
|                                 |                       |
| Total Direct Cost               | 1,472,691             |
| Indirect Cost Rate              | 16.92%                |

| Allocation Sheets | FORESTRY<br>OPERATIONS |
|-------------------|------------------------|
|-------------------|------------------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 49,007         |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 2,018          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 13,962         |
| Office of Budget                | 603            |
| Information Technology          | 4,698          |
| Human Resources                 | 935            |
| Financial Services & Int. Audit | 2,608          |
| Payroll                         | 283            |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 182            |
| Printing/Mail                   | 1,958          |
| Pros Attny-Ind                  | 898            |
| County Manager                  | 1,158          |
|                                 |                |
| Total Allocation Amount         | 78,309         |
|                                 |                |
| Total Direct Cost               | 137,835        |
| Indirect Cost Rate              | 56.81%         |

#### 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              |
| GIS                             | 30,893         |
| Equipment Depreciation          | 6,762          |
| Facilities Management           | 44,102         |
| Office of Budget                | 12,124         |
| Information Technology          | 291,246        |
| Human Resources                 | 14,323         |
| Financial Services & Int. Audit | 129,403        |
| Payroll                         | 4,329          |
| Treasurer-Ind                   | 28,558         |
| Records                         | 0              |
| Purchasing                      | 1,065          |
| Printing/Mail                   | 14,603         |
| Pros Attny-Ind                  | 18,060         |
| County Manager                  | 23,288         |
|                                 |                |
| Total Allocation Amount         | 618,755        |
|                                 |                |
| Total Direct Cost               | 2,771,815      |
| Indirect Cost Rate              | 22.32%         |

| <b>Allocation Sheets</b> | 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 4,217          |
| Facilities Management           | 0              |
| Office of Budget                | 2,804          |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 1,028          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 1,171          |
| Records                         | 0              |
| Purchasing                      | 117            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 4,178          |
| County Manager                  | 5,387          |
|                                 |                |
| Total Allocation Amount         | 18,902         |
|                                 |                |
| Total Direct Cost               | 641,184        |
| Indirect Cost Rate              | 2.95%          |

| Allocation Sheets | EVENT 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              |
| GIS                             | 1,101          |
| Equipment Depreciation          | 45,888         |
| Facilities Management           | 0              |
| Office of Budget                | 19,656         |
| Information Technology          | 51,673         |
| Human Resources                 | 935            |
| Financial Services & Int. Audit | 61,630         |
| Payroll                         | 283            |
| Treasurer-Ind                   | 26,447         |
| Records                         | 948            |
| Purchasing                      | 5,383          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 37,755         |
|                                 |                |
| Total Allocation Amount         | 251,699        |
|                                 |                |
| Total Direct Cost               | 4,493,819      |
| Indirect Cost Rate              | 5.60%          |

| Allocation Sheets | TRI-MOUNTAIN<br>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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 15,791         |
| Office of Budget                | 7,512          |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 4,104          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 34,781         |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 9,049          |
| Pros Attny-Ind                  | 11,191         |
| County Manager                  | 14,430         |
|                                 |                |
| Total Allocation Amount         | 96,859         |
|                                 |                |
| Total Direct Cost               | 1,717,557      |
| Indirect Cost Rate              | 5.64%          |

| Allocation Sheets | MENTAL HEALTH<br>SALES TAX |
|-------------------|----------------------------|
|-------------------|----------------------------|

| <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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 10,520         |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 17,283         |
| Payroll                         | 0              |
| Treasurer-Ind                   | 370            |
| Records                         | 0              |
| Purchasing                      | 1,063          |
| Printing/Mail                   | 12,670         |
| Pros Attny-Ind                  | 15,671         |
| County Manager                  | 20,206         |
|                                 |                |
| Total Allocation Amount         | 77,783         |
|                                 |                |
| Total Direct Cost               | 2,405,057      |
| Indirect Cost Rate              | 3.23%          |

| Allocation Sheets | COMMUNITY DEV<br>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              |
| GIS                             | 26,231         |
| Equipment Depreciation          | 8,102          |
| Facilities Management           | 0              |
| Office of Budget                | 9,950          |
| Information Technology          | 164,413        |
| Human Resources                 | 12,161         |
| Financial Services & Int. Audit | 8,776          |
| Payroll                         | 3,675          |
| Treasurer-Ind                   | 7,254          |
| Records                         | 1,076          |
| Purchasing                      | 1,828          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 14,822         |
| County Manager                  | 19,112         |
|                                 |                |
| Total Allocation Amount         | 277,400        |
|                                 |                |
| Total Direct Cost               | 2,274,784      |
| Indirect Cost Rate              | 12.19%         |

| <b>Allocation Sheets</b> | ENGINEERING     |
|--------------------------|-----------------|
|                          | 211011122111110 |

| <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              |
| GIS                             | 4,219          |
| Equipment Depreciation          | 1,105          |
| Facilities Management           | 0              |
| Office of Budget                | 8,922          |
| Information Technology          | 93,950         |
| Human Resources                 | 21,516         |
| Financial Services & Int. Audit | 14,222         |
| Payroll                         | 6,503          |
| Treasurer-Ind                   | 0              |
| Records                         | 2,691          |
| Purchasing                      | 656            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 13,290         |
| County Manager                  | 17,137         |
|                                 |                |
| Total Allocation Amount         | 184,211        |
|                                 |                |
| Total Direct Cost               | 2,039,776      |
| Indirect Cost Rate              | 9.03%          |

|                      | DEVELOPMENT<br>SERVICES |
|----------------------|-------------------------|
| 7 1110 0 0 1110 0 11 | OLIVIOLO                |

| <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              |
| GIS                             | 29,762         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 7,288          |
| Information Technology          | 70,463         |
| Human Resources                 | 13,798         |
| Financial Services & Int. Audit | 6,083          |
| Payroll                         | 4,170          |
| Treasurer-Ind                   | 0              |
| Records                         | 6,279          |
| Purchasing                      | 896            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 10,857         |
| County Manager                  | 14,000         |
|                                 |                |
| Total Allocation Amount         | 163,597        |
|                                 |                |
| Total Direct Cost               | 1,666,342      |
| Indirect Cost Rate              | 9.82%          |

| A.II. 41 O.I. 4   | WETLAND AND |
|-------------------|-------------|
| Allocation Sheets | HABITAT     |

| <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              |
| GIS                             | 8,071          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 2,300          |
| Information Technology          | 0              |
| Human Resources                 | 3,742          |
| Financial Services & Int. Audit | 913            |
| Payroll                         | 1,131          |
| Treasurer-Ind                   | 0              |
| Records                         | 384            |
| Purchasing                      | 219            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 3,426          |
| County Manager                  | 4,418          |
|                                 |                |
| Total Allocation Amount         | 24,603         |
|                                 |                |
| Total Direct Cost               | 525,795        |
| Indirect Cost Rate              | 4.68%          |

| Allocation Sheets | COMMUNITY<br>PLANNING |
|-------------------|-----------------------|
|                   |                       |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 27,246         |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 16,142         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 7,762          |
| Office of Budget                | 3,993          |
| Information Technology          | 56,370         |
| Human Resources                 | 7,484          |
| Financial Services & Int. Audit | 13,555         |
| Payroll                         | 2,262          |
| Treasurer-Ind                   | 0              |
| Records                         | 4,229          |
| Purchasing                      | 2,061          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 5,948          |
| County Manager                  | 7,670          |
|                                 |                |
| Total Allocation Amount         | 154,722        |
|                                 |                |
| Total Direct Cost               | 912,865        |
| Indirect Cost Rate              | 16.95%         |

| Allocation Sheets | CUSTOMER<br>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              |
| GIS                             | 28,249         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 6,386          |
| Information Technology          | 173,808        |
| Human Resources                 | 13,097         |
| Financial Services & Int. Audit | 8,776          |
| Payroll                         | 3,958          |
| Treasurer-Ind                   | 1,195          |
| Records                         | 461            |
| Purchasing                      | 1,187          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 9,513          |
| County Manager                  | 12,267         |
|                                 |                |
| Total Allocation Amount         | 258,898        |
|                                 |                |
| Total Direct Cost               | 1,460,099      |
| Indirect Cost Rate              | 17.73%         |

| All and Care Oliverto | ANIMAL  |
|-----------------------|---------|
| Allocation Sheets     | CONTROL |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 15,364         |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 14,124         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 4,377          |
| Office of Budget                | 6,608          |
| Information Technology          | 18,790         |
| Human Resources                 | 6,548          |
| Financial Services & Int. Audit | 9,067          |
| Payroll                         | 1,979          |
| Treasurer-Ind                   | 7,561          |
| Records                         | 2,204          |
| Purchasing                      | 1,792          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 9,844          |
| County Manager                  | 12,693         |
|                                 |                |
| Total Allocation Amount         | 110,953        |
|                                 |                |
| Total Direct Cost               | 1,510,810      |
| Indirect Cost Rate              | 7.34%          |

| AII 41 OI 4       | BUILDING |
|-------------------|----------|
| Allocation Sheets | SAFETY   |

| <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              |
| GIS                             | 60,129         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 17,570         |
| Information Technology          | 117,438        |
| Human Resources                 | 27,877         |
| Financial Services & Int. Audit | 18,403         |
| Payroll                         | 8,425          |
| Treasurer-Ind                   | 0              |
| Records                         | 77             |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 26,173         |
| County Manager                  | 33,748         |
|                                 |                |
| Total Allocation Amount         | 309,840        |
| Total Direct Cost               | 4,016,882      |
| Indirect Cost Rate              | 7.71%          |

|  | CODE<br>ENFORCEMENT |
|--|---------------------|
|--|---------------------|

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 5,121          |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 7,567          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 1,459          |
| Office of Budget                | 2,040          |
| Information Technology          | 18,790         |
| Human Resources                 | 3,508          |
| Financial Services & Int. Audit | 2,294          |
| Payroll                         | 1,060          |
| Treasurer-Ind                   | 0              |
| Records                         | 3,460          |
| Purchasing                      | 422            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 3,040          |
| County Manager                  | 3,919          |
|                                 |                |
| Total Allocation Amount         | 52,681         |
|                                 |                |
| Total Direct Cost               | 466,493        |
| Indirect Cost Rate              | 11.29%         |

| <b>Allocation Sheets</b> | FIRE MARSHAL |
|--------------------------|--------------|
|                          |              |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 5,121          |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 18,160         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 1,459          |
| Office of Budget                | 5,963          |
| Information Technology          | 9,395          |
| Human Resources                 | 8,419          |
| Financial Services & Int. Audit | 6,904          |
| Payroll                         | 2,545          |
| Treasurer-Ind                   | 0              |
| Records                         | 26             |
| Purchasing                      | 787            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 8,883          |
| County Manager                  | 11,454         |
|                                 |                |
| Total Allocation Amount         | 79,116         |
|                                 |                |
| Total Direct Cost               | 1,363,341      |
| Indirect Cost Rate              | 5.80%          |

| Allocation Sheets | PW -<br>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              |
| GIS                             | 174,335        |
| Equipment Depreciation          | 36,182         |
| Facilities Management           | 0              |
| Office of Budget                | 94,838         |
| Information Technology          | 559,004        |
| Human Resources                 | 80,826         |
| Financial Services & Int. Audit | 134,844        |
| Payroll                         | 24,427         |
| Treasurer-Ind                   | 2,180          |
| Records                         | 1,333          |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 141,276        |
| County Manager                  | 182,169        |
|                                 |                |
| Total Allocation Amount         | 1,431,414      |
|                                 |                |
| Total Direct Cost               | 21,682,623     |
| Indirect Cost Rate              | 6.60%          |

| 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              |
| GIS                             | 42,373         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 23,122         |
| Information Technology          | 201,993        |
| Human Resources                 | 19,645         |
| Financial Services & Int. Audit | 18,426         |
| Payroll                         | 5,937          |
| Treasurer-Ind                   | 18,929         |
| Records                         | 21,169         |
| Purchasing                      | 3,423          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 34,444         |
| County Manager                  | 44,414         |
|                                 |                |
| Total Allocation Amount         | 433,876        |
|                                 |                |
| Total Direct Cost               | 5,286,328      |
| Indirect Cost Rate              | 8.21%          |

| Allocation Sheets | PW - ROAD<br>OPERATIONS |
|-------------------|-------------------------|
| 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              |
| GIS                             | 145,279        |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 66,136         |
| Information Technology          | 155,018        |
| Human Resources                 | 67,355         |
| Financial Services & Int. Audit | 82,419         |
| Payroll                         | 20,356         |
| Treasurer-Ind                   | 115            |
| Records                         | 0              |
| Purchasing                      | 2,950          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 98,520         |
| County Manager                  | 127,037        |
|                                 |                |
| Total Allocation Amount         | 765,186        |
|                                 |                |
| Total Direct Cost               | 15,120,570     |
| Indirect Cost Rate              | 5.06%          |

| CAMP<br>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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 31,727         |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 4,449          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 235            |
| Records                         | 0              |
| Purchasing                      | 350            |
| Printing/Mail                   | 38,214         |
| Pros Attny-Ind                  | 47,262         |
| County Manager                  | 60,942         |
|                                 |                |
| Total Allocation Amount         | 183,179        |
|                                 |                |
| Total Direct Cost               | 7,253,624      |
| Indirect Cost Rate              | 2.53%          |

| A.II. 41 O.I. 4   | SPECIAL       |
|-------------------|---------------|
| Allocation Sheets | 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 17             |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 31             |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 21             |
| Pros Attny-Ind                  | 26             |
| County Manager                  | 33             |
|                                 |                |
| Total Allocation Amount         | 128            |
|                                 |                |
| Total Direct Cost               | 3,950          |
| Indirect Cost Rate              | 3.23%          |

| NARCOTICS<br>TASK FORCE |
|-------------------------|
|                         |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 0              |
| Equipment Depreciation          | 22,119         |
| Facilities Management           | 0              |
| Office of Budget                | 1,479          |
| Information Technology          | 56,370         |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 5,700          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 1,032          |
| Records                         | 0              |
| Purchasing                      | 1,340          |
| Printing/Mail                   | 1,782          |
| Pros Attny-Ind                  | 2,204          |
| County Manager                  | 2,842          |
|                                 |                |
| Total Allocation Amount         | 94,868         |
|                                 |                |
| Total Direct Cost               | 338,211        |
| Indirect Cost Rate              | 28.05%         |

| Allocation Sheets | CHILD JUSTICE<br>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              |
| GIS                             | 1,101          |
| Equipment Depreciation          | 7,971          |
| Facilities Management           | 1,689          |
| Office of Budget                | 3,834          |
| Information Technology          | 75,160         |
| Human Resources                 | 5,613          |
| Financial Services & Int. Audit | 10,632         |
| Payroll                         | 1,696          |
| Treasurer-Ind                   | 931            |
| Records                         | 0              |
| Purchasing                      | 845            |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 5,711          |
| County Manager                  | 7,365          |
|                                 |                |
| Total Allocation Amount         | 122,548        |
|                                 |                |
| Total Direct Cost               | 876,561        |
| Indirect Cost Rate              | 13.98%         |

| Allocation Sheets | VETERANS<br>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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 3,715          |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 9,650          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 4,474          |
| Pros Attny-Ind                  | 5,533          |
| County Manager                  | 7,135          |
|                                 |                |
| Total Allocation Amount         | 30,508         |
|                                 |                |
| Total Direct Cost               | 849,263        |
| Indirect Cost Rate              | 3.59%          |

| 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              |
| GIS                             | 1,055          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 3,715          |
| Information Technology          | 28,185         |
| Human Resources                 | 5,379          |
| Financial Services & Int. Audit | 1,741          |
| Payroll                         | 1,626          |
| Treasurer-Ind                   | 0              |
| Records                         | 2,460          |
| Purchasing                      | 328            |
| Printing/Mail                   | 4,474          |
| Pros Attny-Ind                  | 5,533          |
| County Manager                  | 7,135          |
|                                 |                |
| Total Allocation Amount         | 61,631         |
|                                 |                |
| Total Direct Cost               | 849,263        |
| Indirect Cost Rate              | 7.26%          |

|                   | MPD-       |
|-------------------|------------|
| A.I. 41 O. 4      | OPERATIONS |
| Allocation Sheets | 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              |
| GIS                             | 22,798         |
| Equipment Depreciation          | 9,149          |
| Facilities Management           | 32,597         |
| Office of Budget                | 16,403         |
| Information Technology          | 0              |
| Human Resources                 | 19,378         |
| Financial Services & Int. Audit | 97,896         |
| Payroll                         | 5,856          |
| Treasurer-Ind                   | 38,644         |
| Records                         | 0              |
| Purchasing                      | 1,441          |
| Printing/Mail                   | 19,756         |
| Pros Attny-Ind                  | 24,434         |
| County Manager                  | 31,507         |
|                                 |                |
| Total Allocation Amount         | 319,859        |
|                                 |                |
| Total Direct Cost               | 3,750,103      |
| Indirect Cost Rate              | 8.53%          |

|                    | DEPT. of  |
|--------------------|-----------|
| Allocation Obserts | COMMUNITY |
| Allocation Sheets  | 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              |
| GIS                             | 8,346          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 31,099         |
| Information Technology          | 244,271        |
| Human Resources                 | 42,565         |
| Financial Services & Int. Audit | 104,919        |
| Payroll                         | 12,864         |
| Treasurer-Ind                   | 20,893         |
| Records                         | 14,659         |
| Purchasing                      | 3,263          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 46,327         |
| County Manager                  | 59,736         |
|                                 |                |
| Total Allocation Amount         | 588,941        |
|                                 |                |
| Total Direct Cost               | 7,110,084      |
| Indirect Cost Rate              | 8.28%          |

| <b>Allocation Sheets</b> | 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              |
| GIS                             | 30,266         |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 7,423          |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 34,727         |
| Payroll                         | 0              |
| Treasurer-Ind                   | 2,895          |
| Records                         | 0              |
| Purchasing                      | 2,447          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 11,058         |
| County Manager                  | 14,259         |
|                                 |                |
| Total Allocation Amount         | 103,077        |
|                                 |                |
| Total Direct Cost               | 1,697,192      |
| Indirect Cost Rate              | 6.07%          |

| Allocation Sheets | CLEAN WATER<br>FUND / BBC |
|-------------------|---------------------------|
|-------------------|---------------------------|

| <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              |
| GIS                             | 93,826         |
| Equipment Depreciation          | 1,939          |
| Facilities Management           | 0              |
| Office of Budget                | 25,585         |
| Information Technology          | 98,648         |
| Human Resources                 | 15,436         |
| Financial Services & Int. Audit | 15,304         |
| Payroll                         | 4,665          |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 38,113         |
| County Manager                  | 49,144         |
|                                 |                |
| Total Allocation Amount         | 342,659        |
|                                 |                |
| Total Direct Cost               | 5,849,400      |
| Indirect Cost Rate              | 5.86%          |

| 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              |
| GIS                             | 2,201          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 15,727         |
| Information Technology          | 56,370         |
| Human Resources                 | 11,226         |
| Financial Services & Int. Audit | 29,066         |
| Payroll                         | 3,393          |
| Treasurer-Ind                   | 946            |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 23,428         |
| County Manager                  | 30,209         |
|                                 |                |
| Total Allocation Amount         | 172,566        |
| Total Direct Cost               | 3,595,669      |
| Indirect Cost Rate              | 4.80%          |

| <b>Allocation Sheets</b> | ELECTIONS |
|--------------------------|-----------|
| 7 1110001110111 01110010 | LLLOTIONO |

| <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              |
| GIS                             | 14,124         |
| Equipment Depreciation          | 72,738         |
| Facilities Management           | 0              |
| Office of Budget                | 8,294          |
| Information Technology          | 103,345        |
| Human Resources                 | 6,548          |
| Financial Services & Int. Audit | 12,911         |
| Payroll                         | 1,979          |
| Treasurer-Ind                   | 547            |
| Records                         | 21,938         |
| Purchasing                      | 2,433          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 12,355         |
| County Manager                  | 15,931         |
|                                 |                |
| Total Allocation Amount         | 273,144        |
|                                 |                |
| Total Direct Cost               | 1,896,209      |
| Indirect Cost Rate              | 14.40%         |

| <b>Allocation Sheets</b> | 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              |
| GIS                             | 3,673          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 22,085         |
| Information Technology          | 75,160         |
| Human Resources                 | 18,733         |
| Financial Services & Int. Audit | 117,960        |
| Payroll                         | 5,662          |
| Treasurer-Ind                   | 3,413          |
| Records                         | 0              |
| Purchasing                      | 4,472          |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 32,900         |
| County Manager                  | 42,422         |
|                                 |                |
| Total Allocation Amount         | 326,481        |
|                                 |                |
| Total Direct Cost               | 5,049,311      |
| Indirect Cost Rate              | 6.47%          |

| <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              |
| GIS                             | 2,935          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 13,039         |
| Information Technology          | 0              |
| Human Resources                 | 14,968         |
| Financial Services & Int. Audit | 77             |
| Payroll                         | 4,524          |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 87             |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 19,424         |
| County Manager                  | 25,046         |
|                                 |                |
| Total Allocation Amount         | 80,100         |
|                                 |                |
| Total Direct Cost               | 2,981,118      |
| Indirect Cost Rate              | 2.69%          |

| FACILITIES<br>MANAGEMENT-<br>DIRECT |
|-------------------------------------|
|                                     |

| <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                  | 11,276         |
| Bond Interest                   | 40,427         |
| GIS                             | 30,471         |
| Equipment Depreciation          | 16,405         |
| Facilities Management           | 0              |
| Office of Budget                | 28,645         |
| Information Technology          | 126,833        |
| Human Resources                 | 25,899         |
| Financial Services & Int. Audit | 140,931        |
| Payroll                         | 7,827          |
| Treasurer-Ind                   | 26             |
| Records                         | 0              |
| Purchasing                      | 2,851          |
| Printing/Mail                   | 34,374         |
| Pros Attny-Ind                  | 42,672         |
| County Manager                  | 55,023         |
|                                 |                |
| Total Allocation Amount         | 563,662        |
|                                 |                |
| Total Direct Cost               | 6,549,133      |
| Indirect Cost Rate              | 8.61%          |

| MOSQUITO<br>CONTROL<br>DISCTRICT |
|----------------------------------|
| Diconnor                         |
|                                  |

| <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              |
| GIS                             | 73             |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 1,835          |
| Information Technology          | 0              |
| Human Resources                 | 374            |
| Financial Services & Int. Audit | 7,932          |
| Payroll                         | 113            |
| Treasurer-Ind                   | 101            |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 3,525          |
|                                 |                |
| Total Allocation Amount         | 13,954         |
|                                 |                |
| Total Direct Cost               | 419,559        |
| Indirect Cost Rate              | 3.33%          |

|                   | REGIONAL       |
|-------------------|----------------|
| A II 41 OI 4      | TRANSPORTATION |
| Allocation Sheets | COUNCIL        |

| Department                      | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 0              |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 0              |
| Information Technology          | 0              |
| Human Resources                 | 9,121          |
| Financial Services & Int. Audit | 0              |
| Payroll                         | 2,757          |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 0              |
|                                 |                |
| Total Allocation Amount         | 11,878         |
|                                 |                |
| Total Direct Cost               | 1,246,742      |
| Indirect Cost Rate              | 0.95%          |

### Allocation Sheets SWCAA

| <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              |
| GIS                             | 2,756          |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 0              |
| Information Technology          | 0              |
| Human Resources                 | 14,056         |
| Financial Services & Int. Audit | 20,137         |
| Payroll                         | 4,248          |
| Treasurer-Ind                   | 8,637          |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 0              |
|                                 |                |
| Total Allocation Amount         | 49,833         |
|                                 |                |
| Total Direct Cost               | 1,361,147      |
| Indirect Cost Rate              | 3.66%          |

| 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              |
| GIS                             | 194,311        |
| Equipment Depreciation          | 36,986         |
| Facilities Management           | 0              |
| Office of Budget                | 52,384         |
| Information Technology          | 399,288        |
| Human Resources                 | 90,087         |
| Financial Services & Int. Audit | 95,452         |
| Payroll                         | 27,226         |
| Treasurer-Ind                   | 43,053         |
| Records                         | 22,374         |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 78,035         |
| County Manager                  | 100,622        |
|                                 |                |
| Total Allocation Amount         | 1,139,819      |
|                                 |                |
| Total Direct Cost               | 11,976,517     |
| Indirect Cost Rate              | 9.52%          |

| A II 1: OI 1 - | EMERGENCY<br>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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 1,313          |
| Office of Budget                | 0              |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 8,362          |
| Payroll                         | 0              |
| Treasurer-Ind                   | 0              |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 0              |
|                                 |                |
| Total Allocation Amount         | 9,675          |
| Total Direct Cost               | 666,729        |
| Indirect Cost Rate              | 1.45%          |

| <b>Allocation Sheets</b> | LAW LIBRARY |
|--------------------------|-------------|
| Anocation oncets         | LAW LIBRARY |

| <u>Department</u>               | Allocation Amt |
|---------------------------------|----------------|
| Courthouse                      | 9,893          |
| Franklin Center                 | 0              |
| Corrections Center              | 0              |
| Juvenile Center                 | 0              |
| Public Service Center           | 0              |
| 1408 Franklin                   | 0              |
| Pepsi Building                  | 0              |
| Bond Interest                   | 0              |
| GIS                             | 164            |
| Equipment Depreciation          | 0              |
| Facilities Management           | 9,850          |
| Office of Budget                | 900            |
| Information Technology          | 14,093         |
| Human Resources                 | 837            |
| Financial Services & Int. Audit | 15,902         |
| Payroll                         | 253            |
| Treasurer-Ind                   | 6,486          |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 980            |
| Pros Attny-Ind                  | 1,341          |
| County Manager                  | 1,729          |
|                                 |                |
| Total Allocation Amount         | 62,428         |
|                                 |                |
| Total Direct Cost               | 205,790        |
| Indirect Cost Rate              | 30.34%         |

| 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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 0              |
| Information Technology          | 0              |
| Human Resources                 | 18,008         |
| Financial Services & Int. Audit | 43,112         |
| Payroll                         | 21,770         |
| Treasurer-Ind                   | 5,939          |
| Records                         | 1,871          |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 22,514         |
| County Manager                  | 0              |
|                                 |                |
| Total Allocation Amount         | 113,213        |
|                                 |                |
| Total Direct Cost               | 10,366,994     |
| Indirect Cost Rate              | 1.09%          |

| <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              |
| GIS                             | 0              |
| Equipment Depreciation          | 0              |
| Facilities Management           | 0              |
| Office of Budget                | 0              |
| Information Technology          | 0              |
| Human Resources                 | 0              |
| Financial Services & Int. Audit | 294,189        |
| Payroll                         | 0              |
| Treasurer-Ind                   | 867,465        |
| Records                         | 0              |
| Purchasing                      | 0              |
| Printing/Mail                   | 0              |
| Pros Attny-Ind                  | 0              |
| County Manager                  | 0              |
|                                 |                |
| Total Allocation Amount         | 1,161,654      |
|                                 |                |
| Total Direct Cost               | 0              |
| Indirect Cost Rate              | 0.00%          |