

FULL COST ALLOCATION PLAN

2026 BUDGET - FY 2025 Budgeted Expenditures

LEWIS COUNTY, WA



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1. Executive Summary

The Lewis County Auditor's Office has prepared this Full Cost Allocation Plan (CAP) for the 2026 budget. The report, which follows, presents a summary of the comprehensive analysis undertaken to identify the appropriate distribution of countywide administrative and support costs to all County operating departments and programs.

1 Methodology

The primary objective of a CAP is to spread costs from central support offices and departments, generally called "Central Service Departments" to those departments, cost centers, and/or funds that receive services in support of conducting their operations. In doing so, an organization can both better understand its full cost of providing specific services to the community, and also generate organizational awareness regarding indirect (overhead) costs associated with operations.

1.1 Allocation Principles

This plan was compiled in accordance with Generally Accepted Accounting Principles and is also based on many of the methods of indirect cost allocation defined by the federal Office of Management and Budget's (OMB) Title 2 CFR 200. These principles can be summarized in the following points:

- **Necessary and reasonable:** costs included for allocation should be necessary to the purpose of a department and the services it provides. Expenditures should be in alignment with reasonable costs associated with services, not arbitrarily or intentionally inflated.
- **Determined by allocation "bases" that relate to benefit received:** allocation metrics used to allocate costs should have a nexus to the service being provided, and generally reflect associated service levels.

Following the above principles ensures the production of an equitable and fair plan.

1.2 Double-Step Down Method

In addition, OMB guidelines outline a method for allocating indirect costs called the double-step down allocation method, which utilizes two “steps” or “passes” to fully allocate costs. The double-step down procedure is reflected in this plan, and ensures that the benefit of services between Central Service support departments are recognized first, before final allocations to receivers of services are made. For example:

- **First Step:** Central Service department expenditures are allocated to other Central Service departments such as Human Resources, Budget, etc., as well as to Receiving departments.
- **Second Step:** Distributes Central Service department expenses and first step allocations to Receiving departments only.

Other methods of distributing Central Service costs to Receivers do exist, however, Lewis County uses the double-step down method as it is the most equitable means to distribute costs.

1.3 Types of Cost Allocation Plans

It should be noted that there are two types of cost allocation plans: Full Cost and OMB Compliant. The below dot points outline the two types of plans and provide examples of plan utilization.

- **Full Cost Allocation Plan:** is generally concerned with determining indirect costs associated with non-general fund sources, as well as funds and departments that charge fees for service. For example, a Full Cost Allocation Plan could be used to justify transfers from non-general fund sources, or included in a cost-of-service study to account for indirect overhead.
- **OMB Compliant Plan:** is generally concerned with the use of the resulting cost allocations to develop, submit, and secure approval for claims. For example, OMB Compliant allocations could be used to reimburse indirect costs associated with the administration of State and/or Federal grants. An OMB Compliant Plan is far more sensitive in terms of recovering administrative costs within the framework of the specific federal requirements outlined by OMB.

This plan is a **Full Cost Allocation Plan**.

2 Summary of Plan

In summary, key details for the cost plan are as follows:

- Cost figures are based on Fiscal Year 2025 budgeted expenditures
- The allocation methodology is **Full Cost**, not OMB Title 2 CFR 200 Compliant
- The results presented in this plan were derived using a double “step-down” allocation process

The following report provides a well-documented and defensible basis for the County’s indirect overhead costs, including the full detail regarding how cost centers were derived, the allocation bases used to allocate associated costs, and a summary schedule that illustrates the total indirect costs associated with Receiving departments and funds.

2. Reading the Plan

The final documentation of a CAP can be hundreds of pages in length. The following provides a guide for navigating and reviewing the plan:

- **Table of Contents:** All summary and detail allocation schedules can be referenced here; and appear in the same order as shown.
- **Summary of Overhead Allocations:** Lists Central Service departments on one axis and Receiving departments on the other. Shows how much was allocated from each Central Service department to each Receiving department. Summarized with unallocated and direct billed entries and produces a grand total for each axis.
- **Summary of Functions and Allocation Bases:** Recaps the source and basis for each function of each Central Service department. For example, if the Board of County Commissioners allocates legislative support, then the basis for the allocation of that function shown on this schedule would be the number of agenda items and the source would be the prior year Resolution list.
- **Central Service Departments:** Lists all Central Service departments, including their fund, department, and or division number, along with expenditure totals per department, subtotal of disallowed costs, and a total of all expenditures being allocated through the plan.
- **Grantee Departments:** Lists all Receiving departments, including their fund, department, and or Org number.
- **Detail Reports:** There is one set of reports for each Central Service department in the plan. The reports show an aggregate picture of the department's expenses, a function-by-function breakdown of the expenses, each function's allocation, and an allocation summary. Each set of Detail Reports contains:

- **Narrative:** This is a summary of the Central Service department including a brief description of the activities performed, the major functions and services provided, and how costs associated with each function are allocated to Receiving departments, or those departments and programs within the County that benefit from services.
- **Costs to Be Allocated:** This is a summary of the costs being allocated for the identified Central Service department. This worksheet shows the total expenditures for the Central Service department, along with the incoming allocations from all other Central Service departments.
- **Departmental Expense Detail:** This worksheet details the Central Service’s direct expenditures, provides a recap of the incoming expenses, and arrives at a total this department encumbers on each pass of allocations. Additionally, this worksheet compounds incoming allocations and breaks total costs down by function. Lastly, it demonstrates how the G&A (General and Administrative) column is reallocated and displays subtotals for each pass of allocations. Here, unallocated functions are dropped from the Plan’s calculations.
- **Allocation Detail:** For each allocable function, this report shows the Receiving departments its costs are allocated to and shows the dollar amount of allocations per pass.
- **Allocation Summary:** This worksheet shows the total costs being allocated to Receiving departments by function.

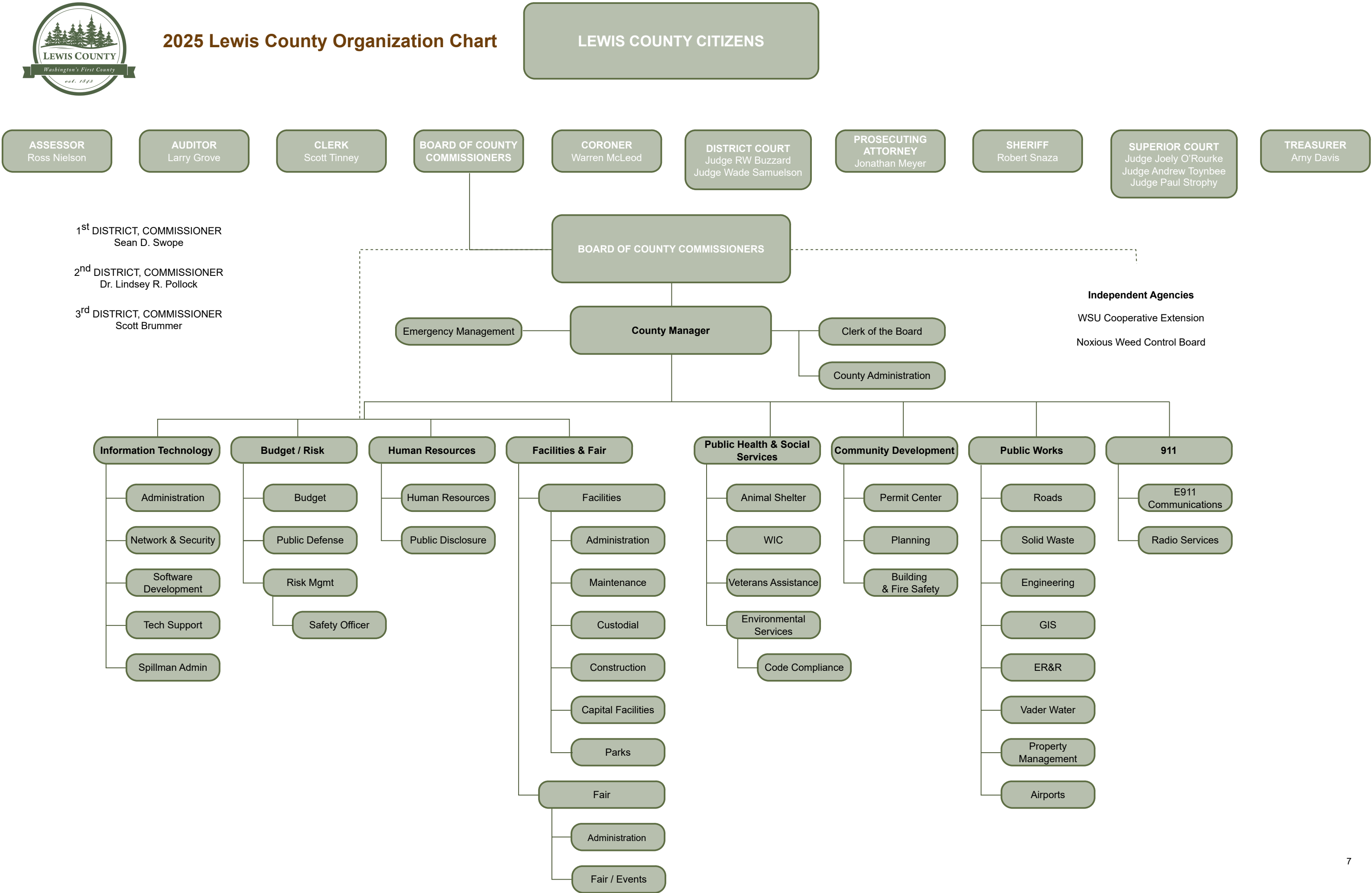
The Summary of Resulting Overhead Allocations and the Summary of Functions and Allocation Bases are the optimal documents for beginning review of the Cost Allocation Plan. The Summary of Resulting Overhead Allocations provides a summary of results and “bottom-line” picture of the analysis. The reviewer may then refer to the Detail Reports for more information on how allocations are derived and shown on the Summary of Overhead Allocations. The Summary of Functions and Allocation Bases provides a matrix detailing the allocation methodology applied to each Central Service department along with the source of the data.

3. Organizational Chart

The organizational chart on the following page shows the overall structure for Lewis County, including illustrating how each of the County's departments and offices are organized.



2025 Lewis County Organization Chart



4. Summary of Overhead Allocations

Provided on the following pages are a summary of results and a “bottom-line” picture of the resulting CAP analysis. This summary shows how much was allocated from each Central Service department to each end Receiving department. Departmental costs have been summarized with unallocated and direct billed entries and produces a grand total for each Central Service and Receiving department. The Central Service departments are listed down the left-hand side, with Receiving departments across the top.

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010- 00151170/015B BOCC LOBBYING/LCBAT	0010-00251430 AUDITOR RECORDING	0010-00251481 AUDITOR LICENSING	0010- 00351440 ELECTIONS
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 224	\$ 296	\$ 663	\$ 1,108
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 85	\$ 1,516	\$ 2,669	\$ 2,609
0010	00551810	HUMAN RESOURCES	\$ -	\$ 2,092	\$ 4,184	\$ 2,092
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 2,618	\$ 5,235	\$ 2,618
0010	01551310	COUNTY ADMINISTRATION	\$ 114	\$ 201	\$ 412	\$ 304
Total Allocated			\$ 423	\$ 49,979	\$ 99,675	\$ 8,731
Direct Bill Adjustments						
Proposed Costs			\$ 423	\$ 49,979	\$ 99,675	\$ 8,731

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-00451424 ASSESSOR	0010-00451481 ASSESSOR OPEN SPACE	0010-00552110 HUMAN RESOURCES- LCSO	0010-00751230 CLERK
0010	00151160	BOCC	\$ 4,678	\$ -	\$ -	\$ 2,339
0010	00151423	BUDGET	\$ 3,785	\$ 193	\$ 56	\$ 2,500
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 12,706	\$ 689	\$ -	\$ 11,074
0010	00551810	HUMAN RESOURCES	\$ 19,872	\$ 1,046	\$ -	\$ 15,688
0010	00651422	TREASURER	\$ 3,152	\$ -	\$ -	\$ 477
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 24,868	\$ 1,309	\$ -	\$ 19,633
0010	01551310	COUNTY ADMINISTRATION	\$ 2,037	\$ 106	\$ 29	\$ 1,546
Total Allocated			\$ 71,098	\$ 3,343	\$ 85	\$ 53,258
Direct Bill Adjustments						
Proposed Costs			\$ 71,098	\$ 3,343	\$ 85	\$ 53,258

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-00851221 SUPERIOR COURT	0010-00851591 SC INDIGENT DEF GENERAL	0010-00851592 SC INDIGENT DEF ADULT FELONY	0010-00951240 DISTRICT COURT
0010	00151160	BOCC	\$ 7,017	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 2,636	\$ 626	\$ 111	\$ 3,545
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 17,427	\$ 2,978	\$ 271	\$ 14,642
0010	00551810	HUMAN RESOURCES	\$ 8,932	\$ -	\$ -	\$ 16,358
0010	00651422	TREASURER	\$ 6,451	\$ -	\$ -	\$ 3,005
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 11,177	\$ -	\$ -	\$ 20,470
0010	01551310	COUNTY ADMINISTRATION	\$ 1,034	\$ 79	\$ 14	\$ 1,731
Total Allocated			\$ 54,674	\$ 3,683	\$ 396	\$ 59,752
Direct Bill Adjustments						
Proposed Costs			\$ 54,674	\$ 3,683	\$ 396	\$ 59,752

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-01051570 PROSECUTING ATTY CRIME VICTIMS	0010-01051580 PROSECUTING ATTY CHILD SUPPORT	0010-010D1535 PROSECUTING ATTY CRIMINAL
0010	00151160	BOCC	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 189	\$ 373	\$ 4,016
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 720	\$ 1,694	\$ 8,538
0010	00551810	HUMAN RESOURCES	\$ 1,046	\$ 2,092	\$ 15,427
0010	00651422	TREASURER	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 1,309	\$ 2,618	\$ 19,305
0010	01551310	COUNTY ADMINISTRATION	\$ 106	\$ 211	\$ 1,718
Total Allocated			\$ 53,148	\$ 106,546	\$ 783,246
Direct Bill Adjustments					
Proposed Costs			\$ 53,148	\$ 106,546	\$ 783,246

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-01251900 SELF INSURANCE ADMIN	0010-014A1591 PUBLIC DEFENSE - GENERAL	0010-014A1592 PUBLIC DEF ADULT FELONY
0010	00151160	BOCC	\$ -	\$ 4,678	\$ -
0010	00151423	BUDGET	\$ -	\$ 206	\$ 73
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 554	\$ 746	\$ 93
0010	00551810	HUMAN RESOURCES	\$ -	\$ 1,150	\$ -
0010	00651422	TREASURER	\$ -	\$ 132	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 1,440	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ -	\$ 465	\$ 37
Total Allocated			\$ 554	\$ 8,817	\$ 202
Direct Bill Adjustments					
Proposed Costs			\$ 554	\$ 8,817	\$ 202

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-014A1593 PUBLIC DEF ADULT MSDMNR	0010-014B1221 TRIAL COURT IMPROV	0010-014C1592 CRTS IND DEF ATTY ADULT FELONY
0010	00151160	BOCC	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 109	\$ 57	\$ 2,268
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 85	\$ 77	\$ 1,648
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ -	\$ 706	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 55	\$ 29	\$ 1,151
Total Allocated			\$ 249	\$ 868	\$ 5,066
Direct Bill Adjustments					
Proposed Costs			\$ 249	\$ 868	\$ 5,066

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM
0010	00151160	BOCC	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 1,134	\$ 302	\$ 31
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 565	\$ 348	\$ 39
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 575	\$ 153	\$ 16
Total Allocated			\$ 2,274	\$ 804	\$ 85
Direct Bill Adjustments					
Proposed Costs			\$ 2,274	\$ 804	\$ 85

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	0010-01651830 COURT SECURITY	0010-02052110 CIVIL SERVICE	0010-021A2110 SHERIFF-ADMIN
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ 2,339
0010	00151423	BUDGET	\$ 83	\$ 268	\$ 38	\$ 2,111
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 85	\$ 93	\$ 116	\$ 29,589
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ 8,367
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ 54,195
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ 10,471
0010	01551310	COUNTY ADMINISTRATION	\$ 42	\$ 136	\$ 5	\$ 923
Total Allocated			\$ 210	\$ 497	\$ 159	\$ 107,995
Direct Bill Adjustments						
Proposed Costs			\$ 210	\$ 497	\$ 159	\$ 107,995

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	0010-021C2121 SHERIFF- INVESTIGATION	0010-021D2121 SHERIFF-INV RSOA/RV PRGM	0010-021E1720 SHERIFF-LEOFF I MEDICAL
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 824	\$ 1,743	\$ 188	\$ 406
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 1,988	\$ 3,992	\$ 890	\$ 936
0010	00551810	HUMAN RESOURCES	\$ 3,138	\$ 6,275	\$ 1,569	\$ -
0010	00651422	TREASURER	\$ 2,234	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 3,927	\$ 7,853	\$ 1,963	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 350	\$ 713	\$ 147	\$ 52
Total Allocated			\$ 12,461	\$ 20,576	\$ 4,756	\$ 1,394
Direct Bill Adjustments						
Proposed Costs			\$ 12,461	\$ 20,576	\$ 4,756	\$ 1,394

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-021F2122 SHERIFF- PATROL	0010- 021G2122 SHERIFF- SEARCH & RESCUE	0010- 021H2180 SHERIFF- PROPERTY ROOM	0010-021J2110 SHERIFF- PURCHASING	0010- 021K2110 SHERIFF-LAW ENFORCE RECORDS
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 6,026	\$ 3	\$ 450	\$ 176	\$ 1,356
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 14,151	\$ 8	\$ 1,362	\$ 573	\$ 5,865
0010	00551810	HUMAN RESOURCES	\$ 21,964	\$ -	\$ 2,092	\$ 1,046	\$ 9,413
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 27,486	\$ -	\$ 2,618	\$ 1,309	\$ 11,780
0010	01551310	COUNTY ADMINISTRATION	\$ 2,485	\$ 0	\$ 221	\$ 104	\$ 909
Total Allocated			\$ 72,112	\$ 12	\$ 6,742	\$ 3,208	\$ 29,323
Direct Bill Adjustments							
Proposed Costs			\$ 72,112	\$ 12	\$ 6,742	\$ 3,208	\$ 29,323

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010- 021M2170 SHERIFF- TRAFFIC POLICING	0010- 021N2140 SHERIFF- TRAINING	0010- 022A2310 JAIL-ADMIN	0010- 022B2391 JAIL- KITCHEN	0010- 022C2360 JAIL- PRISONER CARE
0010	00151160	BOCC	\$ -	\$ -	\$ 4,678	\$ -	\$ -
0010	00151423	BUDGET	\$ 2,851	\$ 108	\$ 1,228	\$ 1,158	\$ 11,452
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 6,391	\$ 503	\$ 5,383	\$ 101	\$ 27,643
0010	00551810	HUMAN RESOURCES	\$ 10,459	\$ -	\$ 5,229	\$ -	\$ 37,652
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 13,088	\$ -	\$ 6,544	\$ -	\$ 47,118
0010	01551310	COUNTY ADMINISTRATION	\$ 1,181	\$ 14	\$ 565	\$ 147	\$ 4,402
Total Allocated			\$ 33,970	\$ 624	\$ 23,629	\$ 1,406	\$ 128,268
Direct Bill Adjustments							
Proposed Costs			\$ 33,970	\$ 624	\$ 23,629	\$ 1,406	\$ 128,268

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-022D2360 JAIL ALTERNATIVE SANCTIONS	0010- 022E2360 JAIL- TRANSPORT	0010- 022F2340 JAIL- TRAINING	0010- 02352710 JUVENILE ADMIN	0010- 02352730 JUVENILE LEGAL (COURT SERVICE)
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 1,855	\$ 1,310	\$ 77	\$ 1,125	\$ 2,885
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 5,393	\$ 3,644	\$ 240	\$ 6,026	\$ 11,674
0010	00551810	HUMAN RESOURCES	\$ 9,413	\$ 6,275	\$ -	\$ 4,184	\$ 14,643
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ 12,640	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 11,780	\$ 7,853	\$ -	\$ 5,235	\$ 18,324
0010	01551310	COUNTY ADMINISTRATION	\$ 973	\$ 658	\$ 10	\$ 470	\$ 1,513
Total Allocated			\$ 29,413	\$ 19,741	\$ 326	\$ 29,681	\$ 49,039
Direct Bill Adjustments							
Proposed Costs			\$ 29,413	\$ 19,741	\$ 326	\$ 29,681	\$ 49,039

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010- 02352760 JUVENILE CUSTODY	0010- 05155370 AIR POLLUTION CONTROL	0010- 05255430 ANIMAL SHELTER	0010- 05355860 BOUNDARY REVIEW BOARD	0010- 05456900 SENIOR SERVICES	0010- 06056320 CORONER
0010	00151160	BOCC	\$ -	\$ -	\$ 2,339	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 3,311	\$ 59	\$ 850	\$ 7	\$ 189	\$ 1,514
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 11,659	\$ 31	\$ 3,271	\$ 15	\$ 15	\$ 4,088
0010	00551810	HUMAN RESOURCES	\$ 14,643	\$ -	\$ 4,278	\$ -	\$ -	\$ 3,661
0010	00651422	TREASURER	\$ -	\$ -	\$ 16,596	\$ 73	\$ -	\$ 2,234
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 18,324	\$ -	\$ 5,353	\$ -	\$ -	\$ 4,581
0010	01551310	COUNTY ADMINISTRATION	\$ 1,567	\$ 30	\$ 1,772	\$ 4	\$ 96	\$ 479
Total Allocated			\$ 49,504	\$ 120	\$ 34,459	\$ 99	\$ 300	\$ 16,557
Direct Bill Adjustments								
Proposed Costs			\$ 49,504	\$ 120	\$ 34,459	\$ 99	\$ 300	\$ 16,557

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010-06056510 CORONER INDIGENT BURIALS	0010-07057121 WSU EXTENSION	0010-08051424 BOARD OF EQUALIZATION	0010-08251423 STATE EXAMINER	0010-08351160 WACO & WASC
0010	00151160	BOCC	\$ 2,339	\$ 2,339	\$ 4,678	\$ -	\$ -
0010	00151423	BUDGET	\$ 9	\$ 249	\$ 33	\$ 180	\$ 36
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 15	\$ 309	\$ 430	\$ 70	\$ 8
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 1	\$ 126	\$ 17	\$ 91	\$ 18
Total Allocated			\$ 2,365	\$ 3,023	\$ 5,158	\$ 341	\$ 63
Direct Bill Adjustments							
Proposed Costs			\$ 2,365	\$ 3,023	\$ 5,158	\$ 341	\$ 63

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	0010- 08351310 WACO & WASC	1010 EMERGENCY MANAGEMENT	1030 VETERANS	1040 SOCIAL SERVICES	1050 LAW LIBRARY
0010	00151160	BOCC	\$ -	9,356	\$ 7,017	\$ 51,458	\$ -
0010	00151423	BUDGET	\$ 31	766	\$ 675	\$ 10,217	\$ 58
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 31	2,476	\$ 11,063	\$ 20,444	\$ 250
0010	00551810	HUMAN RESOURCES	\$ -	2,165	\$ 1,475	\$ 4,539	\$ -
0010	00651422	TREASURER	\$ -	2,785	\$ 2,561	\$ 1,689	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	2,709	\$ 1,845	\$ 5,680	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 16	1,067	\$ 805	\$ 6,605	\$ 29
Total Allocated			\$ 78	\$ 21,324	\$ 25,441	\$ 100,633	\$ 337
Direct Bill Adjustments							
Proposed Costs			\$ 78	\$ 21,324	\$ 25,441	\$ 100,633	\$ 337

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1060 SW WASHINGTON FAIR	1070 COMMUNICA TIONS - 911	1080 TREASURER'S O&M	1090 DRUG CONTROL	1100 CD-MH- TC SALES TAX
0010	00151160	BOCC	\$ 18,712	\$ 30,407	\$ -	\$ -	\$ 7,017
0010	00151423	BUDGET	\$ 2,723	\$ 6,216	\$ 309	\$ 47	\$ 7,859
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 35,585	\$ 24,384	\$ 2,503	\$ 54	\$ 18,339
0010	00551810	HUMAN RESOURCES	\$ 8,367	\$ 26,147	\$ 1,140	\$ -	\$ 11,338
0010	00651422	TREASURER	\$ 30,521	\$ 8,538	\$ -	\$ -	\$ 2,234
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 10,471	\$ 32,721	\$ 1,427	\$ -	\$ 14,188
0010	01551310	COUNTY ADMINISTRATION	\$ 4,003	\$ 11,347	\$ 129	\$ 6	\$ 7,540
Total Allocated			\$ 110,382	\$ 139,760	\$ 5,507	\$ 107	\$ 68,514
Direct Bill Adjustments							
Proposed Costs			\$ 110,382	\$ 139,760	\$ 5,507	\$ 107	\$ 68,514

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1110 TREASURER INVESTMENT POOL MAIN	1120 NOXIOUS WEED CONTROL	1170 ROADS	1210 COMMUNITY DEVELOPMENT	1220 CHE RVR BASIN FLOOD CNTRL AUTH
0010	00151160	BOCC	\$ -	\$ 7,017	\$ 187,121	\$ 77,187	\$ -
0010	00151423	BUDGET	\$ 129	\$ 679	\$ 74,577	\$ 5,143	\$ 883
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 617	\$ 5,778	\$ 155,344	\$ 23,184	\$ 484
0010	00551810	HUMAN RESOURCES	\$ 261	\$ 3,138	\$ 124,619	\$ 19,872	\$ -
0010	00651422	TREASURER	\$ -	\$ -	\$ 14,004	\$ 12,294	\$ 441
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 327	\$ 3,927	\$ 155,948	\$ 24,868	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 37	\$ 332	\$ 76,884	\$ 8,836	\$ 448
Total Allocated			\$ 1,372	\$ 20,871	\$ 788,496	\$ 171,385	\$ 2,256
Direct Bill Adjustments							
Proposed Costs			\$ 1,372	\$ 20,871	\$ 788,496	\$ 171,385	\$ 2,256

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1250 FLOOD CONTROL ZONE DIST	1260 COWLITZ RIVER BASIN SUBZONE	1300 DISTRESSED COUNTIES	1370 CRIME VICTIM/WITN ESS ASSISTANC	1380 DISPUTE RESOLUTION	1400 COMM DEVLPMNT BLOCK GRANT
0010	00151160	BOCC	\$ -	\$ -	\$ 11,695	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ 268	\$ 214	\$ 3,780	\$ 320	\$ 26	\$ 2,079
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 188	\$ 70	\$ 405	\$ 1,002	\$ 250	\$ 3,215
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ 1,830	\$ -	\$ -
0010	00651422	TREASURER	\$ 37	\$ 330	\$ -	\$ -	\$ -	\$ 881
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ 2,290	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 136	\$ 108	\$ 1,918	\$ 184	\$ 13	\$ 1,055
Total Allocated			\$ 629	\$ 722	\$ 17,798	\$ 5,627	\$ 289	\$ 7,230
Direct Bill Adjustments								
Proposed Costs			\$ 629	\$ 722	\$ 17,798	\$ 5,627	\$ 289	\$ 7,230

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1410 COVID-19 RESPONSE	1420 AMERICAN RESCUE PLAN ACT	1450 DISPUTE RESOLUTION CENTER	1470 DISP RES COURT FACILITATOR	1500 GRANT AWARD (SHERIFF)
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -	\$ -
0010	00151423	BUDGET	\$ -	\$ 1,712	\$ 26	\$ 18	\$ 79
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 2,087	\$ 5,503	\$ 93	\$ 77	\$ 445
0010	00551810	HUMAN RESOURCES	\$ -	\$ 1,046	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ 330	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 1,309	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ -	\$ 1,196	\$ 13	\$ 9	\$ 10
Total Allocated			\$ 2,418	\$ 10,766	\$ 132	\$ 105	\$ 534
Direct Bill Adjustments							
Proposed Costs			\$ 2,418	\$ 10,766	\$ 132	\$ 105	\$ 534

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1520 ANIMAL SHELTER DONATIONS	1580 ELECTION RESERVE	1590 AUDITOR'S O&M	1600 CRIMINAL DRUG INVESTIGATION	1900 PUBLIC HEALTH
0010	00151160	BOCC	\$ -	\$ -	\$ -	\$ -	\$ 18,712
0010	00151423	BUDGET	\$ 37	\$ 197	\$ 139	\$ 188	\$ 5,060
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 1,039	\$ 358	\$ 988	\$ 178	\$ 49,137
0010	00551810	HUMAN RESOURCES	\$ 52	\$ -	\$ -	\$ -	\$ 22,424
0010	00651422	TREASURER	\$ -	\$ 354	\$ -	\$ -	\$ 43,351
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 65	\$ -	\$ -	\$ -	\$ 28,061
0010	01551310	COUNTY ADMINISTRATION	\$ 35	\$ 25	\$ 18	\$ 24	\$ 9,594
Total Allocated			\$ 1,228	\$ 933	\$ 1,145	\$ 390	\$ 176,340
Direct Bill Adjustments							
Proposed Costs			\$ 1,228	\$ 933	\$ 1,145	\$ 390	\$ 176,340

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	1910 FOUNDATIONAL PUB HEALTH SRVCS	1980 TOURISM PROMOTION	3010 CAPITAL MAINTENANCE & REPAIR	3100 CAPITAL FACILITIES PLAN
0010	00151160	BOCC	\$ -	\$ 9,356	\$ 18,712	\$ 4,678
0010	00151423	BUDGET	\$ 2,957	\$ 1,798	\$ 1,132	\$ 803
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 27,631	\$ 1,673	\$ 3,146	\$ 1,810
0010	00551810	HUMAN RESOURCES	\$ 15,103	\$ 209	\$ 2,040	\$ -
0010	00651422	TREASURER	\$ 110	\$ -	\$ 110	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 18,900	\$ 262	\$ 2,552	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 6,233	\$ 978	\$ 1,214	\$ 408
Total Allocated			\$ 70,932	\$ 14,275	\$ 28,906	\$ 7,699
Direct Bill Adjustments						
Proposed Costs			\$ 70,932	\$ 14,275	\$ 28,906	\$ 7,699

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	3110 REET 1	3120 REET 2	3250 GEN GOV CAPTL CONSTRUCTION	3300 COMMUNICATIONS BLDG AND EQUIP
0010	00151160	BOCC	\$ -	\$ -	\$ 11,695	\$ -
0010	00151423	BUDGET	\$ 1,799	\$ 605	\$ -	\$ 6,004
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 6,184	\$ 3,853	\$ 5,400	\$ 219
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ -	\$ -	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 912	\$ 307	\$ -	\$ 3,046
Total Allocated			\$ 8,895	\$ 4,765	\$ 17,095	\$ 9,269
Direct Bill Adjustments						
Proposed Costs			\$ 8,895	\$ 4,765	\$ 17,095	\$ 9,269

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	3350 TECHNOLOGY REPLACEMENT FUND	3400 BROADBAND INFRASTRUCTURE	3450 JAIL CAPITAL IMPROVEMENTS	3500 HOMELESS SHELTER CAPITAL
0010	00151160	BOCC	\$ -	\$ -	\$ 2,339	\$ 21,051
0010	00151423	BUDGET	\$ 1,747	\$ 24,592	\$ 1,389	\$ 2,415
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 1,640	\$ 992	\$ 224	\$ 7,500
0010	00551810	HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -
0010	00651422	TREASURER	\$ -	\$ 441	\$ -	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 886	\$ 12,475	\$ 705	\$ 1,225
Total Allocated			\$ 4,272	\$ 38,500	\$ 4,657	\$ 32,191
Direct Bill Adjustments						
Proposed Costs			\$ 4,272	\$ 38,500	\$ 4,657	\$ 32,191

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	4010 SOLID WASTE	4050 PACKWOOD AIRPORT	4070 SOUTH COUNTY AIRPORT	4100 MIDDLEFORK WATER-SEWER SYSTEM
0010	00151160	BOCC	\$ 9,356	\$ 2,339	\$ 7,017	\$ -
0010	00151423	BUDGET	\$ 7,220	\$ 475	\$ 2,383	\$ 549
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 44,078	\$ 1,592	\$ 4,245	\$ 13,546
0010	00551810	HUMAN RESOURCES	\$ 21,702	\$ 73	\$ 1,015	\$ 994
0010	00651422	TREASURER	\$ 4,799	\$ 587	\$ 10,721	\$ 6,903
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 27,158	\$ 92	\$ 1,270	\$ 1,243
0010	01551310	COUNTY ADMINISTRATION	\$ 10,464	\$ 264	\$ 1,527	\$ 590
Total Allocated			\$ 124,778	\$ 5,422	\$ 28,177	\$ 23,824
Direct Bill Adjustments						
Proposed Costs			\$ 124,778	\$ 5,422	\$ 28,177	\$ 23,824

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	4150 SOLID WASTE DISPOSAL DIST #1	4200 WATER UTILITY-VADER	5010 EQ RENTAL & REV-FLEET	5060 PITS & QUARRIES	5070 FACILITIES
0010	00151160	BOCC	\$ -	\$ 2,339	\$ 11,695	\$ -	\$ 14,034
0010	00151423	BUDGET	\$ 10,430	\$ 4,303	\$ 13,244	\$ 760	\$ 7,123
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 39,640	\$ 30,516	\$ 70,654	\$ 2,762	\$ 40,530
0010	00551810	HUMAN RESOURCES	\$ -	\$ 2,479	\$ 14,559	\$ -	\$ 20,918
0010	00651422	TREASURER	\$ 39,947	\$ 8,408	\$ 3,519	\$ -	\$ 3,776
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 3,102	\$ 18,219	\$ -	\$ 26,177
0010	01551310	COUNTY ADMINISTRATION	\$ 5,291	\$ 2,960	\$ 11,281	\$ 385	\$ 10,169
Total Allocated			\$ 95,309	\$ 54,106	\$ 143,171	\$ 3,907	\$ 122,727
Direct Bill Adjustments							
Proposed Costs			\$ 95,309	\$ 54,106	\$ 143,171	\$ 3,907	\$ 122,727

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	5100 COUNTY INS - WORKERS' COMP	5120 RISK MGMT GENERAL LIABILITY	5140 RISK MGMT UNEMPLOYMENT	5160 RISK MGMT LEOFF 1
0010	00151160	BOCC	\$ 4,678	\$ 9,356	\$ -	\$ -
0010	00151423	BUDGET	\$ 1,440	\$ 4,541	\$ 189	\$ 284
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 4,170	\$ 5,043	\$ 93	\$ 101
0010	00551810	HUMAN RESOURCES	\$ 1,130	\$ 3,953	\$ -	\$ -
0010	00651422	TREASURER	\$ 184	\$ 3,703	\$ -	\$ 14,055
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 1,414	\$ 4,947	\$ -	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ 1,084	\$ 3,543	\$ 96	\$ 144
Total Allocated			\$ 14,099	\$ 35,086	\$ 378	\$ 14,583
Direct Bill Adjustments						
Proposed Costs			\$ 14,099	\$ 35,086	\$ 378	\$ 14,583

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	5200 RADIO SERVICES	5400 INFORMATION SERVICES	OTHER
0010	00151160	BOCC	\$ -	\$ 28,068	\$ -
0010	00151423	BUDGET	\$ -	\$ 5,792	\$ -
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ -	\$ 21,776	\$ -
0010	00551810	HUMAN RESOURCES	\$ -	\$ 16,473	\$ -
0010	00651422	TREASURER	\$ -	\$ 3,556	\$ -
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 20,614	\$ -
0010	01551310	COUNTY ADMINISTRATION	\$ -	\$ 8,100	\$ 1,251
Total Allocated			\$ -	\$ 104,380	\$ 1,251
Direct Bill Adjustments					
Proposed Costs			\$ -	\$ 104,380	\$ 1,251

SUMMARY OF RESULTING OVERHEAD ALLOCATIONS

Fund	Dept	Name	Subtotal	Direct Billed	Unallocated	Total
0010	00151160	BOCC	\$ 619,838	\$ -	\$ 327,268	\$ 947,106
0010	00151423	BUDGET	\$ 297,093	\$ -	\$ -	\$ 297,093
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 932,916	\$ -	\$ -	\$ 932,916
0010	00551810	HUMAN RESOURCES	\$ 583,339	\$ -	\$ -	\$ 583,339
0010	00651422	TREASURER	\$ 323,066	\$ -	\$ 764,043	\$ 1,087,108
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 729,991	\$ -	\$ -	\$ 729,991
0010	01551310	COUNTY ADMINISTRATION	\$ 250,303	\$ -	\$ -	\$ 250,303
Total Allocated			\$ 4,749,892	\$ -	\$ 1,091,311	\$ 5,841,203
Direct Bill Adjustments			\$ -			
Proposed Costs			\$ 4,749,892	\$ -	\$ 1,091,311	\$ 5,841,203

5. Summary of Functions and Allocation Bases

The Summary of Functions and Allocation Bases provided on the following pages shows a recap of the allocation methodology applied to each Central Service department. For example, if the Board of County Commissioners allocates legislative support, then the basis for the allocation of that function shown on this schedule would be the number of agenda items and the source would be the prior year Resolution list.

SUMMARY OF FUNCTIONS AND ALLOCATION BASES

CS DEPARTMENT	FUNCTION	SUPPORT % ALLOCATION BASIS	SOURCE
0010-00151160- BOCC			
	Legislative Support	30% # of Agenda Items	FY 2024 Resolution List
	Clerk of the Board	40% # of Agenda Items	FY 2024 Resolution List
	Board of Equalization	5% Not Allocated	-
	Community Support	25% Not Allocated	-
0010-00151423- BUDGET			
	Budget Development	100% Budget	FY 2025 Budgeted Expenditures, Less ISF
0010-00251310- AUDITOR ADMINISTRATION			
	Administrative Support	100% # of FTE per Auditor Org	FY 2025 Budgeted Personnel
0010-00251423- AUDITOR FINANCIAL SERVICES			
	Accounts Payable	20% # of AP Transactions	FY 2024 AP Transactions
	Payroll Support	33% # of FTE	FY 2025 Budgeted Personnel
	General Accounting	47% # of GL Transactions	FY 2024 GL Transactions
0010-00551810- HUMAN RESOURCES			
	General Employee Support	100% # of FTE	FY 2025 Budgeted Personnel
0010-00651422- TREASURER			
	Revenue Management	18% # of CR Transactions	FY 2024 Transactions
	Credit Card Management	9% # of P Cards	FY 2024 US Bank P-Card Report
	Investments	9% \$ of Interest Earned	FY 2024 Treasurer Investment Interest
	Outside Entity Support / Public Support	63% Not Allocated	-
0010-010A1535- PROSECUTING ATTORNEY ADMIN			
	Administrative Support	100% # of FTE per Prosecuting Attorney Org	FY 2025 Budgeted Personnel
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)			
	General Legal Counsel	100% # of FTE	FY 2025 Budgeted Personnel
0010-01551310- COUNTY ADMINISTRATION			
	Administrative Support	33% Budget	FY 2025 Budgeted Expenditures, Less ISF
	Managerial Support	33% # of FTE	FY 2025 Budgeted Personnel
	Legislative Support	33% Direct to Board of County Commissioners	-

6. Central Service Departments (Providers)

The follow page provides a list of all the departments included as Central Services, including; their fund, department, and or program number, expenditure totals per department, a subtotal of disallowed costs, and a total of all expenditures allocated through the plan.

CENTRAL SERVICES DEPARTMENTS (PROVIDERS)

Fund	Org	Name	Functional Expenditures	Disallowed Costs	Cost Adjustments	Total \$
0010	00151160	BOCC	\$ 853,333	\$ -	\$ -	\$ 853,333
0010	00151423	BUDGET	\$ 332,942	\$ -	\$ (67,566)	\$ 265,376
0010	00251310	AUDITOR ADMINISTRATION	\$ 379,160	\$ -	\$ (139,408)	\$ 239,752
0010	00251423	AUDITOR FINANCIAL SERVICES	\$ 825,159	\$ -	\$ -	\$ 825,159
0010	00551810	HUMAN RESOURCES	\$ 589,654	\$ -	\$ -	\$ 589,654
0010	00651422	TREASURER	\$ 1,067,623	\$ -	\$ -	\$ 1,067,623
0010	010A1535	PROSECUTING ATTORNEY ADMIN	\$ 1,052,923	\$ -	\$ -	\$ 1,052,923
0010	01051531	PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 581,192	\$ -	\$ -	\$ 581,192
0010	01551310	COUNTY ADMINISTRATION	\$ 366,191	\$ -	\$ -	\$ 366,191

TOTAL ALLOCATED EXPENDITURES**\$ 5,841,203**

7. Grantee Departments (Receivers)

The following page provides a list of all the departments included as Receiving departments, including their fund, department, or Org number.

GRANTEE DEPARTMENTS (RECEIVERS)

FUND	DEPT	NAME
0010	00151170	BOCC LOBBYING/LCBAT
0010	00251430	AUDITOR RECORDING
0010	00251481	AUDITOR LICENSING
0010	00351440	ELECTIONS
0010	00451424	ASSESSOR
0010	00451481	ASSESSOR OPEN SPACE
0010	00552110	HUMAN RESOURCES-LCSO
0010	00751230	CLERK
0010	00851221	SUPERIOR COURT
0010	00851591	SC INDIGENT DEF GENERAL
0010	00851592	SC INDIGENT DEF ADULT FELONY
0010	00951240	DISTRICT COURT
0010	01051570	PROSECUTING ATTY CRIME VICTIMS
0010	01051580	PROSECUTING ATTY CHILD SUPPORT
0010	010D1535	PROSECUTING ATTY CRIMINAL
0010	01251900	SELF INSURANCE ADMIN
0010	012S1900	SAFETY PROGRAM
0010	01351890	CENTRAL SERVICES
0010	014A1591	PUBLIC DEFENSE - GENERAL
0010	014A1592	PUBLIC DEF ADULT FELONY
0010	014A1593	PUBLIC DEF ADULT MSDMNR
0010	014B1221	TRIAL COURT IMPROV
0010	014C1592	CRTS IND DEF ATTY ADULT FELONY
0010	014C1593	CRTS IND DEF ATTY ADULT MSDMNR
0010	014C1594	CRTS IND DEF ATTY JUV OFFENDER
0010	014C1595	CRTS IND DEF ATTY JUV DEP/TERM
0010	014C1596	CRT IND DEF ATTY TRUANCY BECCA
0010	01651830	COURT SECURITY
0010	02052110	CIVIL SERVICE
0010	021A2110	SHERIFF-ADMIN
0010	021B2123	SHERIFF-SPCL UNIT DRUG ENFORCE
0010	021C2121	SHERIFF-INVESTIGATION
0010	021D2121	SHERIFF-INV RSOA/RV PRGM
0010	021E1720	SHERIFF-LEOFF I MEDICAL
0010	021F2122	SHERIFF-PATROL
0010	021G2122	SHERIFF-SEARCH & RESCUE
0010	021H2180	SHERIFF-PROPERTY ROOM
0010	021J2110	SHERIFF-PURCHASING
0010	021K2110	SHERIFF-LAW ENFORCE RECORDS
0010	021L2123	SHERIFF-RESERVES

GRANTEE DEPARTMENTS (RECEIVERS)

FUND	DEPT	NAME
0010	021M2170	SHERIFF-TRAFFIC POLICING
0010	021N2140	SHERIFF-TRAINING
0010	022A2310	JAIL-ADMIN
0010	022B2391	JAIL-KITCHEN
0010	022C2360	JAIL-PRISONER CARE
0010	022D2360	JAIL ALTERNATIVE SANCTIONS
0010	022E2360	JAIL-TRANSPORT
0010	022F2340	JAIL-TRAINING
0010	02352710	JUVENILE ADMIN
0010	02352730	JUVENILE LEGAL (COURT SERVICE)
0010	02352760	JUVENILE CUSTODY
0010	05155370	AIR POLLUTION CONTROL
0010	05255430	ANIMAL SHELTER
0010	05355860	BOUNDARY REVIEW BOARD
0010	05456900	SENIOR SERVICES
0010	06056320	CORONER
0010	06056510	CORONER INDIGENT BURIALS
0010	07057121	WSU EXTENSION
0010	08051424	BOARD OF EQUALIZATION
0010	08251423	STATE EXAMINER
0010	08351160	WACO & WASC
0010	08351310	WACO & WASC
1010	-	EMERGENCY MANAGEMENT
1030	-	VETERANS
1040	-	SOCIAL SERVICES
1050	-	LAW LIBRARY
1060	-	SW WASHINGTON FAIR
1070	-	COMMUNICATIONS - 911
1080	-	TREASURER'S O&M
1090	-	DRUG CONTROL
1100	-	CD-MH-TC SALES TAX
1110	-	TREASURER INVESTMENT POOL MAIN
1120	-	NOXIOUS WEED CONTROL
1170	-	ROADS
1210	-	COMMUNITY DEVELOPMENT
1220	-	CHE RVR BASIN FLOOD CNTRL AUTH
1250	-	FLOOD CONTROL ZONE DIST
1260	-	COWLITZ RIVER BASIN SUBZONE
1300	-	DISTRESSED COUNTIES
1370	-	CRIME VICTIM/WITNESS ASSISTANC
1380	-	DISPUTE RESOLUTION

GRANTEE DEPARTMENTS (RECEIVERS)

FUND	DEPT	NAME
1400	-	COMM DEVLPMNT BLOCK GRANT
1410	-	COVID-19 RESPONSE
1420	-	AMERICAN RESCUE PLAN ACT
1450	-	DISPUTE RESOLUTION CENTER
1470	-	DISP RES COURT FACILITATOR
1500	-	GRANT AWARD (SHERIFF)
1520	-	ANIMAL SHELTER DONATIONS
1580	-	ELECTION RESERVE
1590	-	AUDITOR'S O&M
1600	-	CRIMINAL DRUG INVESTIGATION
1900	-	PUBLIC HEALTH
1910	-	FOUNDATIONAL PUB HEALTH SRVCS
1980	-	TOURISM PROMOTION
3010	-	CAPITAL MAINTENANCE & REPAIR
3100	-	CAPITAL FACILITIES PLAN
3110	-	REET 1
3120	-	REET 2
3250	-	GEN GOV CAPTL CONSTRUCTION
3300	-	COMMUNICATIONS BLDG AND EQUIP
3350	-	TECHNOLOGY REPLACEMENT FUND
3400	-	BROADBAND INFRASTRUCTURE
3450	-	JAIL CAPITAL IMPROVEMENTS
3500	-	HOMELESS SHELTER CAPITAL
4010	-	SOLID WASTE
4050	-	PACKWOOD AIRPORT
4070	-	SOUTH COUNTY AIRPORT
4100	-	MIDDLEFORK WATER-SEWER SYSTEM
4150	-	SOLID WASTE DISPOSAL DIST #1
4200	-	WATER UTILITY-VADER
5010	-	EQ RENTAL & REV-FLEET
5060	-	PITS & QUARRIES
5070	-	FACILITIES
5100	-	COUNTY INS - WORKERS' COMP
5120	-	RISK MGMT GENERAL LIABILITY
5140	-	RISK MGMT UNEMPLOYMENT
5160	-	RISK MGMT LEOFF 1
5400	-	INFORMATION SERVICES

8. Cost Allocation Plan

The following points highlight the information included for each Central Service department for the Countywide Cost Allocation Plan:

- **Departmental Narrative:** This describes the overall services provided by each Central Service department, the different functions associated with the department, as well as the allocation bases used to allocate costs to Receiving departments.
- **Costs to be Allocated:** This details the total functional cost associated with a department, as well as any cost adjustments, and incoming costs from other Central Service departments.
- **Departmental Expense Detail:** This provides a detailed breakout of the expenditures associated with each Central Service department (including personnel and non-personnel expenses), any cost adjustments, disallowed costs, incoming costs, and any unallocated costs.
- **Allocation Detail:** This details the allocation metric(s) used to determine the percentage of support and ultimate cost allocated to Receiving departments; and accounts for any direct bills for services paid for by departments to the particular Central Service department.
- **Allocation Summary:** This summarizes the total costs allocated to departments by Central Service functional areas.

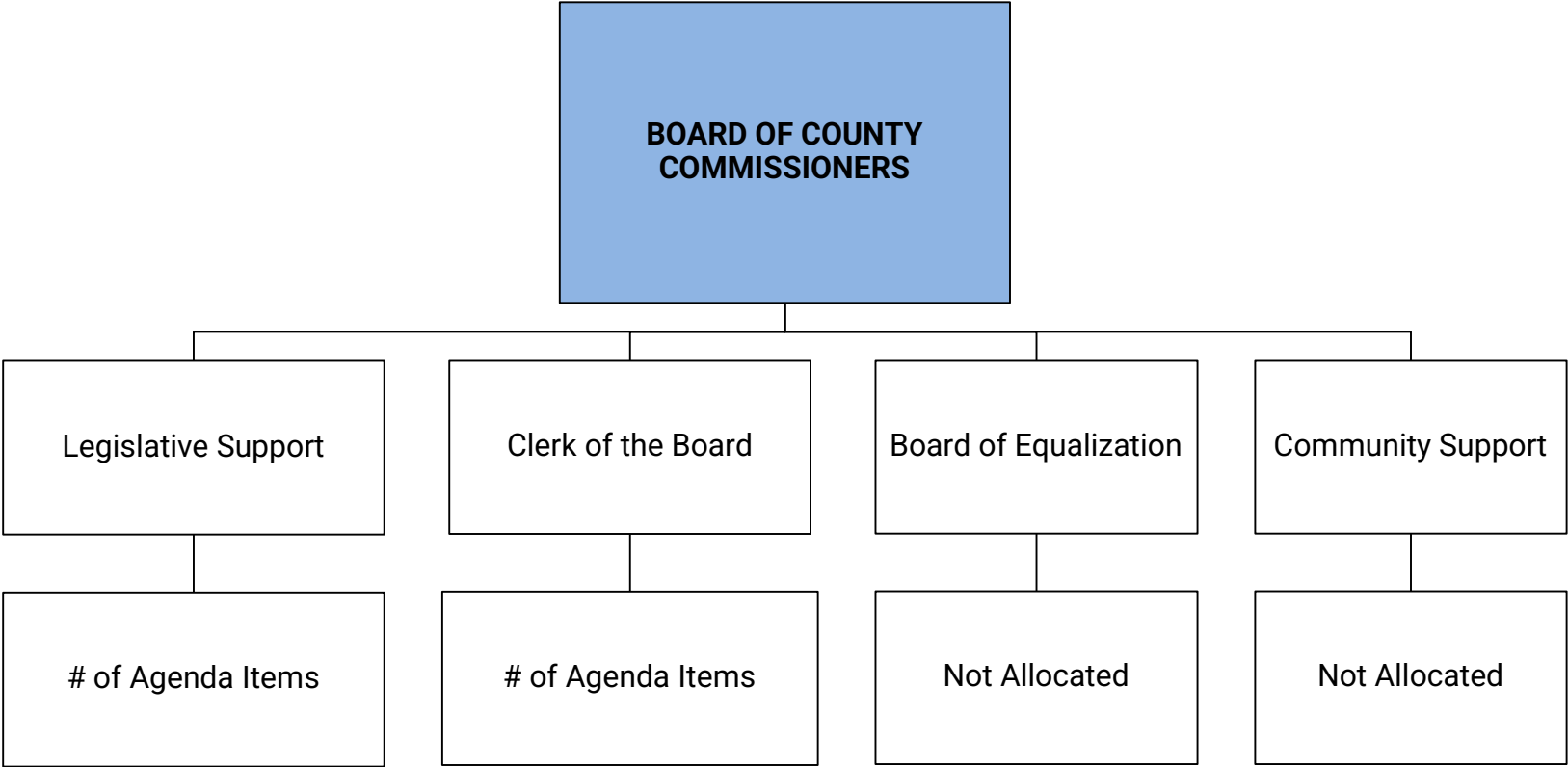
The following pages provide the detailed information outline above for each Central Service department.

1 Board of County Commissioners

The Board of County Commissioners (BOCC) serves as the governing body representing the public of Lewis County and is responsible for enacting County policies, approving County programs, and adopting the annual budget. This department also includes the support staff for the BOCC. BOCC's costs are allocated to Receiving Departments as follows:

- **Legislative Support** – represents support with associated reviewing countywide goals and objectives through commissioner meetings. These costs have been allocated based on number of agenda items per department.
- **Clerk of the Board** – represents support associated with creating agenda packets and attending BOCC meetings. These costs have been allocated based on number of agenda items per department.
- **Board of Equalization** – represents support associated with overseeing and supporting the Board of Equalization appeals. These costs have not been allocated because they are not in relation to a specific department.
- **Community Support** – represents support provided by Commissioners in relation to enacting policies on behalf of the community. These costs have not been allocated because they are not in relation to a specific department.

The chart on the following page illustrates the functions and measures used to allocate BOCC costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

	First Allocation	Second Allocation	Total
0010-00151160- BOCC			
Functional Expenditures	\$ 853,333		\$ 853,333
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151160- BOCC		\$ 50,226	\$ 50,226
0010-00151423- BUDGET		\$ 1,267	\$ 1,267
0010-00251423- AUDITOR FINANCIAL SERVICES		\$ 12,333	\$ 12,333
0010-00551810- HUMAN RESOURCES		\$ 5,598	\$ 5,598
0010-00651422- TREASURER		\$ 2,581	\$ 2,581
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 35,632	\$ 35,632
0010-01551310- COUNTY ADMINISTRATION		\$ 129,922	\$ 129,922
Total Incoming Costs	\$ -	\$ 237,560	\$ 237,560
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 853,333	\$ 237,560	\$ 1,090,893

0010-00151160- BOCC

EXPENSE DETAIL

Expense Type	Expense (\$)	Legislative Support	Clerk of the Board	Board of Equalization	Community Support
Personnel					
Salaries & Wages	\$ 495,879	\$ 148,764	\$ 198,352	\$ 24,794	\$ 123,970
Benefits	\$ 151,691	\$ 45,507	\$ 60,676	\$ 7,585	\$ 37,923
Subtotal Personnel Cost	\$ 647,570	\$ 194,271	\$ 259,028	\$ 32,379	\$ 161,893
Operating Services & Supplies					
ISF	\$ 152,204	\$ 45,661	\$ 60,882	\$ 7,610	\$ 38,051
Operating Expenditures	\$ 47,962	\$ 14,389	\$ 19,185	\$ 2,398	\$ 11,991
Professional Services	\$ 5,597	\$ 1,679	\$ 2,239	\$ 280	\$ 1,399
Subtotal Operating Cost	\$ 205,763	\$ 61,729	\$ 82,305	\$ 10,288	\$ 51,441
FUNCTIONAL EXPENDITURES	\$ 853,333	\$ 256,000	\$ 341,333	\$ 42,667	\$ 213,333
Disallowed Costs					
Subtotal Disallowed Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Adjustments					
Subtotal Cost Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
FUNCTIONAL COST	\$ 853,333	\$ 256,000	\$ 341,333	\$ 42,667	\$ 213,333
First Allocation					
Incoming - All Others	\$ -	\$ -	\$ -	\$ -	\$ -
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ (256,000)	\$ -	\$ -	\$ (42,667)	\$ (213,333)
Subtotal of First Allocation	\$ 597,333	\$ 256,000	\$ 341,333	\$ -	\$ -
Second Allocation					
Incoming - All Others	\$ 237,560	\$ 71,268	\$ 95,024	\$ 11,878	\$ 59,390
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ (71,268)	\$ -	\$ -	\$ (11,878)	\$ (59,390)
Subtotal of Second Allocation	\$ 166,292	\$ 71,267.85	\$ 95,023.81	\$ -	\$ -
TOTAL ALLOCATED	\$ 763,625	\$ 327,268	\$ 436,357	\$ -	\$ -

0010-00151160- BOCC

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Legislative Support						
0010-00151160- BOCC	28.00	8.408%	\$ 21,526	\$ 21,526		\$ 21,526
0010-00151423- BUDGET	15.00	4.505%	\$ 11,532	\$ 11,532	\$ 3,505	\$ 15,037
0010-00251423- AUDITOR FINANCIAL SERVICES	13.00	3.904%	\$ 9,994	\$ 9,994	\$ 3,038	\$ 13,032
0010-00551810- HUMAN RESOURCES	5.00	1.502%	\$ 3,844	\$ 3,844	\$ 1,168	\$ 5,012
0010-00651422- TREASURER	2.00	0.601%	\$ 1,538	\$ 1,538	\$ 467	\$ 2,005
0010-01551310- COUNTY ADMINISTRATION	5.00	1.502%	\$ 3,844	\$ 3,844	\$ 1,168	\$ 5,012
0010-00751230 CLERK	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
0010-00851221 SUPERIOR COURT	3.00	0.901%	\$ 2,306	\$ 2,306	\$ 701	\$ 3,007
0010-021A2110 SHERIFF-ADMIN	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
0010-05255430 ANIMAL SHELTER	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
0010-07057121 WSU EXTENSION	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
1030 VETERANS	3.00	0.901%	\$ 2,306	\$ 2,306	\$ 701	\$ 3,007
1040 SOCIAL SERVICES	22.00	6.607%	\$ 16,913	\$ 16,913	\$ 5,141	\$ 22,054
1060 SW WASHINGTON FAIR	8.00	2.402%	\$ 6,150	\$ 6,150	\$ 1,869	\$ 8,019
1070 COMMUNICATIONS - 911	13.00	3.904%	\$ 9,994	\$ 9,994	\$ 3,038	\$ 13,032
1110 TREASURER INVESTMENT POOL MAIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
1120 NOXIOUS WEED CONTROL	3.00	0.901%	\$ 2,306	\$ 2,306	\$ 701	\$ 3,007
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	80.00	24.024%	\$ 61,501	\$ 61,501	\$ 18,693	\$ 80,195
1210 COMMUNITY DEVELOPMENT	33.00	9.910%	\$ 25,369	\$ 25,369	\$ 7,711	\$ 33,080
1300 DISTRESSED COUNTIES	5.00	1.502%	\$ 3,844	\$ 3,844	\$ 1,168	\$ 5,012
1900 PUBLIC HEALTH	8.00	2.402%	\$ 6,150	\$ 6,150	\$ 1,869	\$ 8,019
1980 TOURISM PROMOTION	4.00	1.201%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
3010 CAPITAL MAINTENANCE & REPAIR	8.00	2.402%	\$ 6,150	\$ 6,150	\$ 1,869	\$ 8,019
3450 JAIL CAPITAL IMPROVEMENTS	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
3500 HOMELESS SHELTER CAPITAL	9.00	2.703%	\$ 6,919	\$ 6,919	\$ 2,103	\$ 9,022
4010 SOLID WASTE	4.00	1.201%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
4070 SOUTH COUNTY AIRPORT	3.00	0.901%	\$ 2,306	\$ 2,306	\$ 701	\$ 3,007
4100 MIDDLEFORK WATER-SEWER SYSTEM	-	0.000%	\$ -	\$ -	\$ -	\$ -
4200 WATER UTILITY-VADER	1.00	0.300%	\$ 769	\$ 769	\$ 234	\$ 1,002
5010 EQ RENTAL & REV-FLEET	5.00	1.502%	\$ 3,844	\$ 3,844	\$ 1,168	\$ 5,012
5070 FACILITIES	6.00	1.802%	\$ 4,613	\$ 4,613	\$ 1,402	\$ 6,015
5120 RISK MGMT GENERAL LIABILITY	4.00	1.201%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
5400 INFORMATION SERVICES	12.00	3.604%	\$ 9,225	\$ 9,225	\$ 2,804	\$ 12,029
Total	333.00	100.000%	\$ 256,000	\$ 256,000	\$ 71,268	\$ 327,268

Allocation Basis:

of Agenda Items

Source of Allocation:

FY 2024 Resolution List

0010-00151160- BOCC

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Clerk of the Board						
0010-00151160- BOCC	28.00	8.408%	\$ 28,701	\$ 28,701		\$ 28,701
0010-00151423- BUDGET	15.00	4.505%	\$ 15,375	\$ 15,375	\$ 4,673	\$ 20,049
0010-00251423- AUDITOR FINANCIAL SERVICES	13.00	3.904%	\$ 13,325	\$ 13,325	\$ 4,050	\$ 17,376
0010-00551810- HUMAN RESOURCES	5.00	1.502%	\$ 5,125	\$ 5,125	\$ 1,558	\$ 6,683
0010-00651422- TREASURER	2.00	0.601%	\$ 2,050	\$ 2,050	\$ 623	\$ 2,673
0010-01551310- COUNTY ADMINISTRATION	5.00	1.502%	\$ 5,125	\$ 5,125	\$ 1,558	\$ 6,683
0010-00751230 CLERK	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
0010-00851221 SUPERIOR COURT	3.00	0.901%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
0010-021A2110 SHERIFF-ADMIN	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
0010-05255430 ANIMAL SHELTER	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
0010-07057121 WSU EXTENSION	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
1030 VETERANS	3.00	0.901%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
1040 SOCIAL SERVICES	22.00	6.607%	\$ 22,551	\$ 22,551	\$ 6,854	\$ 29,405
1060 SW WASHINGTON FAIR	8.00	2.402%	\$ 8,200	\$ 8,200	\$ 2,492	\$ 10,693
1070 COMMUNICATIONS - 911	13.00	3.904%	\$ 13,325	\$ 13,325	\$ 4,050	\$ 17,376
1110 TREASURER INVESTMENT POOL MAIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
1120 NOXIOUS WEED CONTROL	3.00	0.901%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	80.00	24.024%	\$ 82,002	\$ 82,002	\$ 24,924	\$ 106,926
1210 COMMUNITY DEVELOPMENT	33.00	9.910%	\$ 33,826	\$ 33,826	\$ 10,281	\$ 44,107
1300 DISTRESSED COUNTIES	5.00	1.502%	\$ 5,125	\$ 5,125	\$ 1,558	\$ 6,683
1900 PUBLIC HEALTH	8.00	2.402%	\$ 8,200	\$ 8,200	\$ 2,492	\$ 10,693
1980 TOURISM PROMOTION	4.00	1.201%	\$ 4,100	\$ 4,100	\$ 1,246	\$ 5,346
3010 CAPITAL MAINTENANCE & REPAIR	8.00	2.402%	\$ 8,200	\$ 8,200	\$ 2,492	\$ 10,693
3450 JAIL CAPITAL IMPROVEMENTS	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
3500 HOMELESS SHELTER CAPITAL	9.00	2.703%	\$ 9,225	\$ 9,225	\$ 2,804	\$ 12,029
4010 SOLID WASTE	4.00	1.201%	\$ 4,100	\$ 4,100	\$ 1,246	\$ 5,346
4070 SOUTH COUNTY AIRPORT	3.00	0.901%	\$ 3,075	\$ 3,075	\$ 935	\$ 4,010
4100 MIDDLEFORK WATER-SEWER SYSTEM	-	0.000%	\$ -	\$ -	\$ -	\$ -
4200 WATER UTILITY-VADER	1.00	0.300%	\$ 1,025	\$ 1,025	\$ 312	\$ 1,337
5010 EQ RENTAL & REV-FLEET	5.00	1.502%	\$ 5,125	\$ 5,125	\$ 1,558	\$ 6,683
5070 FACILITIES	6.00	1.802%	\$ 6,150	\$ 6,150	\$ 1,869	\$ 8,019
5120 RISK MGMT GENERAL LIABILITY	4.00	1.201%	\$ 4,100	\$ 4,100	\$ 1,246	\$ 5,346
5400 INFORMATION SERVICES	12.00	3.604%	\$ 12,300	\$ 12,300	\$ 3,739	\$ 16,039
Total	333.00	100.000%	\$ 341,333	\$ 341,333	\$ 95,024	\$ 436,357

Allocation Basis:

of Agenda Items

Source of Allocation:

FY 2024 Resolution List

ALLOCATION SUMMARY

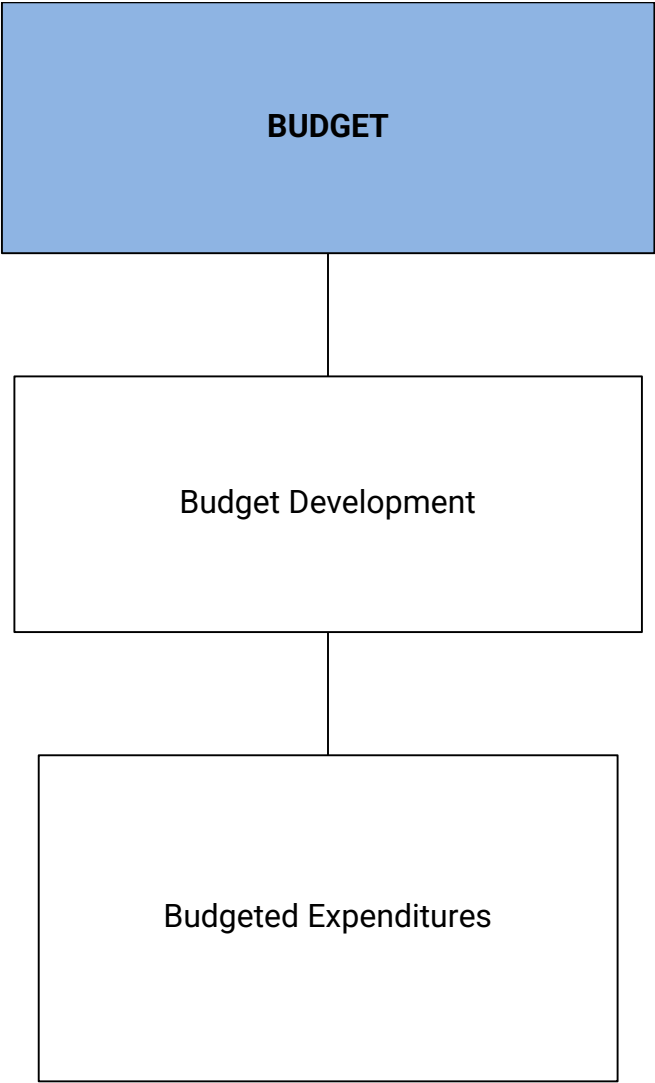
0010-00151160- BOCC	Legislative Support	Clerk of the Board	Total
0010-00151160- BOCC	\$ 21,526	\$ 28,701	\$ 50,226
0010-00151423- BUDGET	\$ 15,037	\$ 20,049	\$ 35,085
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 13,032	\$ 17,376	\$ 30,407
0010-00551810- HUMAN RESOURCES	\$ 5,012	\$ 6,683	\$ 11,695
0010-00651422- TREASURER	\$ 2,005	\$ 2,673	\$ 4,678
0010-01551310- COUNTY ADMINISTRATION	\$ 5,012	\$ 6,683	\$ 11,695
0010-00751230 CLERK	\$ 1,002	\$ 1,337	\$ 2,339
0010-00851221 SUPERIOR COURT	\$ 3,007	\$ 4,010	\$ 7,017
0010-021A2110 SHERIFF-ADMIN	\$ 1,002	\$ 1,337	\$ 2,339
0010-07057121 WSU EXTENSION	\$ 1,002	\$ 1,337	\$ 2,339
1060 SW WASHINGTON FAIR	\$ 8,019	\$ 10,693	\$ 18,712
1070 COMMUNICATIONS - 911	\$ 13,032	\$ 17,376	\$ 30,407
1110 TREASURER INVESTMENT POOL MAIN	\$ -	\$ -	\$ -
1120 NOXIOUS WEED CONTROL	\$ 3,007	\$ 4,010	\$ 7,017
1160 PARKS & RECREATION	\$ -	\$ -	\$ -
1170 ROADS	\$ 80,195	\$ 106,926	\$ 187,121
1210 COMMUNITY DEVELOPMENT	\$ 33,080	\$ 44,107	\$ 77,187
1300 DISTRESSED COUNTIES	\$ 5,012	\$ 6,683	\$ 11,695
1900 PUBLIC HEALTH	\$ 8,019	\$ 10,693	\$ 18,712
1980 TOURISM PROMOTION	\$ 4,010	\$ 5,346	\$ 9,356
3010 CAPITAL MAINTENANCE & REPAIR	\$ 8,019	\$ 10,693	\$ 18,712
3450 JAIL CAPITAL IMPROVEMENTS	\$ 1,002	\$ 1,337	\$ 2,339
3500 HOMELESS SHELTER CAPITAL	\$ 9,022	\$ 12,029	\$ 21,051
4010 SOLID WASTE	\$ 4,010	\$ 5,346	\$ 9,356
4070 SOUTH COUNTY AIRPORT	\$ 3,007	\$ 4,010	\$ 7,017
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ -	\$ -	\$ -
4200 WATER UTILITY-VADER	\$ 1,002	\$ 1,337	\$ 2,339
5010 EQ RENTAL & REV-FLEET	\$ 5,012	\$ 6,683	\$ 11,695
5070 FACILITIES	\$ 6,015	\$ 8,019	\$ 14,034
5120 RISK MGMT GENERAL LIABILITY	\$ 4,010	\$ 5,346	\$ 9,356
5400 INFORMATION SERVICES	\$ 12,029	\$ 16,039	\$ 28,068
Total	\$ 327,268	\$ 436,357	\$ 763,625

2 Budget

The Budget Department, under the direction of the County Manager, is responsible for the creation and oversight of the County's annual budget. The Budget Department's costs are allocated to Receiving Departments as follows:

- **Budget Development** – represents support associated with developing and implementing the County's annual budget. This also includes monitoring the budget and capturing any budget adjustments. These costs have been allocated based on budgeted expenditure per fund and/or department.

The chart on the following page illustrates the functions and measures used to allocate Budget costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

0010-00151423- BUDGET	First Allocation	Second Allocation	Total
Functional Expenditures	\$ 332,942		\$ 332,942
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151160- BOCC	\$ 26,907	\$ 8,178	\$ 35,085
0010-00151423- BUDGET		\$ 503	\$ 503
0010-00251423- AUDITOR FINANCIAL SERVICES		\$ 1,417	\$ 1,417
0010-00551810- HUMAN RESOURCES		\$ 1,578	\$ 1,578
0010-00651422- TREASURER		\$ -	\$ -
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 2,008	\$ 2,008
0010-01551310- COUNTY ADMINISTRATION		\$ 768	\$ 768
Total Incoming Costs	\$ 26,907	\$ 14,452	\$ 41,359
Pre-paid Expenditure for OpenGov Budgeting	\$ (67,566)		
Total Cost Adjustments	\$ (67,566)		\$ (67,566)
Total Costs to be Allocated	\$ 292,283	\$ 14,452	\$ 306,735

0010-00151423- BUDGET

EXPENSE DETAIL

Expense Type	Expense (\$)	Budget Development
Personnel		
Salaries & Wages	\$ 156,713	\$ 156,713
Benefits	\$ 48,082	\$ 48,082
Subtotal Personnel Cost	\$ 204,795	\$ 204,795
Operating Services & Supplies		
ISF	\$ 53,686	\$ 53,686
Operating Expenditures	\$ 2,239	\$ 2,239
Professional Services	\$ 72,222	\$ 72,222
Subtotal Operating Cost	\$ 128,147	\$ 128,147
FUNCTIONAL EXPENDITURES	\$ 332,942	\$ 332,942
Disallowed Costs		
Subtotal Disallowed Costs	\$ -	\$ -
Cost Adjustments		
Pre-paid Expenditure for OpenGov Budgeting	\$ (67,566)	\$ (67,566)
Subtotal Cost Adjustments	\$ (67,566)	\$ (67,566)
FUNCTIONAL COST	\$ 265,376	\$ 265,376
First Allocation		
Incoming - All Others	\$ 26,907	\$ 26,907
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of First Allocation	\$ 292,283	\$ 292,283
Second Allocation		
Incoming - All Others	\$ 14,452	\$ 14,452
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of Second Allocation	\$ 14,452	\$ 14,452
TOTAL ALLOCATED	\$ 306,735	\$ 306,735

0010-00151423- BUDGET

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Budget Development						
0010-00151160- BOCC	703,672.00	0.434%	\$ 1,267	\$ 1,267		\$ 1,267
0010-00151423- BUDGET	279,256.00	0.172%	\$ 503	\$ 503		\$ 503
0010-00251310- AUDITOR ADMINISTRATION	275,265.00	0.170%	\$ 496	\$ 496	\$ 25	\$ 520
0010-00251423- AUDITOR FINANCIAL SERVICES	780,477.00	0.481%	\$ 1,405	\$ 1,405	\$ 70	\$ 1,475
0010-00551810- HUMAN RESOURCES	502,134.00	0.309%	\$ 904	\$ 904	\$ 45	\$ 949
0010-00651422- TREASURER	942,964.00	0.581%	\$ 1,698	\$ 1,698	\$ 84	\$ 1,782
0010-010A1535- PROSECUTING ATTORNEY ADMIN	797,115.00	0.491%	\$ 1,435	\$ 1,435	\$ 71	\$ 1,507
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	577,872.00	0.356%	\$ 1,041	\$ 1,041	\$ 52	\$ 1,092
0010-01551310- COUNTY ADMINISTRATION	288,981.00	0.178%	\$ 520	\$ 520	\$ 26	\$ 546
0010-00151170/015B BOCC LOBBYING/LCBAT	118,500.00	0.073%	\$ 213	\$ 213	\$ 11	\$ 224
0010-00251430 AUDITOR RECORDING	156,355.00	0.096%	\$ 282	\$ 282	\$ 14	\$ 296
0010-00251481 AUDITOR LICENSING	350,951.00	0.216%	\$ 632	\$ 632	\$ 31	\$ 663
0010-00351440 ELECTIONS	586,174.00	0.361%	\$ 1,055	\$ 1,055	\$ 53	\$ 1,108
0010-00451424 ASSESSOR	2,002,554.00	1.234%	\$ 3,606	\$ 3,606	\$ 179	\$ 3,785
0010-00451481 ASSESSOR OPEN SPACE	102,279.00	0.063%	\$ 184	\$ 184	\$ 9	\$ 193
0010-00552110 HUMAN RESOURCES-LCSO	29,726.00	0.018%	\$ 54	\$ 54	\$ 3	\$ 56
0010-00751230 CLERK	1,322,682.00	0.815%	\$ 2,382	\$ 2,382	\$ 118	\$ 2,500
0010-00851221 SUPERIOR COURT	1,394,430.00	0.859%	\$ 2,511	\$ 2,511	\$ 125	\$ 2,636
0010-00851591 SC INDIGENT DEF GENERAL	331,000.00	0.204%	\$ 596	\$ 596	\$ 30	\$ 626
0010-00851592 SC INDIGENT DEF ADULT FELONY	58,980.00	0.036%	\$ 106	\$ 106	\$ 5	\$ 111
0010-00951240 DISTRICT COURT	1,875,514.00	1.155%	\$ 3,377	\$ 3,377	\$ 168	\$ 3,545
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	99,726.00	0.061%	\$ 180	\$ 180	\$ 9	\$ 189
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	197,289.00	0.122%	\$ 355	\$ 355	\$ 18	\$ 373
0010-010D1535 PROSECUTING ATY CRIMINAL	2,124,673.00	1.309%	\$ 3,826	\$ 3,826	\$ 190	\$ 4,016
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-012S1900 SAFETY PROGRAM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	109,150.00	0.067%	\$ 197	\$ 197	\$ 10	\$ 206
0010-014A1592 PUBLIC DEF ADULT FELONY	38,400.00	0.024%	\$ 69	\$ 69	\$ 3	\$ 73
0010-014A1593 PUBLIC DEF ADULT MSDMNR	57,600.00	0.035%	\$ 104	\$ 104	\$ 5	\$ 109
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	1,200,000.00	0.739%	\$ 2,161	\$ 2,161	\$ 107	\$ 2,268
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	600,000.00	0.370%	\$ 1,080	\$ 1,080	\$ 54	\$ 1,134
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	160,000.00	0.099%	\$ 288	\$ 288	\$ 14	\$ 302
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	16,428.00	0.010%	\$ 30	\$ 30	\$ 1	\$ 31
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	44,000.00	0.027%	\$ 79	\$ 79	\$ 4	\$ 83
0010-01651830 COURT SECURITY	141,820.00	0.087%	\$ 255	\$ 255	\$ 13	\$ 268
0010-02052110 CIVIL SERVICE	20,226.00	0.012%	\$ 36	\$ 36	\$ 2	\$ 38
0010-021A2110 SHERIFF-ADMIN	1,116,707.00	0.688%	\$ 2,011	\$ 2,011	\$ 100	\$ 2,111
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	435,929.00	0.269%	\$ 785	\$ 785	\$ 39	\$ 824
0010-021C2121 SHERIFF-INVESTIGATION	922,170.00	0.568%	\$ 1,660	\$ 1,660	\$ 83	\$ 1,743
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	99,208.00	0.061%	\$ 179	\$ 179	\$ 9	\$ 188
0010-021E1720 SHERIFF-LEOFF I MEDICAL	215,000.00	0.132%	\$ 387	\$ 387	\$ 19	\$ 406
0010-021F2122 SHERIFF-PATROL	3,188,282.00	1.964%	\$ 5,741	\$ 5,741	\$ 286	\$ 6,026
0010-021G2122 SHERIFF-SEARCH & RESCUE	1,772.00	0.001%	\$ 3	\$ 3	\$ 0	\$ 3
0010-021H2180 SHERIFF-PROPERTY ROOM	238,050.00	0.147%	\$ 429	\$ 429	\$ 21	\$ 450
0010-021J2110 SHERIFF-PURCHASING	93,269.00	0.057%	\$ 168	\$ 168	\$ 8	\$ 176
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	717,552.00	0.442%	\$ 1,292	\$ 1,292	\$ 64	\$ 1,356

0010-00151423- BUDGET

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-021L2123 SHERIFF-RESERVES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	1,508,206.00	0.929%	\$ 2,716	\$ 2,716	\$ 135	\$ 2,851
0010-021N2140 SHERIFF-TRAINING	57,009.00	0.035%	\$ 103	\$ 103	\$ 5	\$ 108
0010-022A2310 JAIL-ADMIN	649,930.00	0.400%	\$ 1,170	\$ 1,170	\$ 58	\$ 1,228
0010-022B2391 JAIL-KITCHEN	612,709.00	0.377%	\$ 1,103	\$ 1,103	\$ 55	\$ 1,158
0010-022C2360 JAIL-PRISONER CARE	6,058,646.00	3.732%	\$ 10,909	\$ 10,909	\$ 543	\$ 11,452
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	981,130.00	0.604%	\$ 1,767	\$ 1,767	\$ 88	\$ 1,855
0010-022E2360 JAIL-TRANSPORT	693,286.00	0.427%	\$ 1,248	\$ 1,248	\$ 62	\$ 1,310
0010-022F2340 JAIL-TRAINING	40,571.00	0.025%	\$ 73	\$ 73	\$ 4	\$ 77
0010-02352710 JUVENILE ADMIN	595,210.00	0.367%	\$ 1,072	\$ 1,072	\$ 53	\$ 1,125
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	1,526,422.00	0.940%	\$ 2,749	\$ 2,749	\$ 137	\$ 2,885
0010-02352760 JUVENILE CUSTODY	1,751,860.00	1.079%	\$ 3,154	\$ 3,154	\$ 157	\$ 3,311
0010-05155370 AIR POLLUTION CONTROL	31,360.00	0.019%	\$ 56	\$ 56	\$ 3	\$ 59
0010-05255430 ANIMAL SHELTER	449,767.00	0.277%	\$ 810	\$ 810	\$ 40	\$ 850
0010-05355860 BOUNDARY REVIEW BOARD	3,700.00	0.002%	\$ 7	\$ 7	\$ 0	\$ 7
0010-05456900 SENIOR SERVICES	100,000.00	0.062%	\$ 180	\$ 180	\$ 9	\$ 189
0010-06056320 CORONER	800,972.00	0.493%	\$ 1,442	\$ 1,442	\$ 72	\$ 1,514
0010-06056510 CORONER INDIGENT BURIALS	5,000.00	0.003%	\$ 9	\$ 9	\$ 0	\$ 9
0010-07057121 WSU EXTENSION	131,482.00	0.081%	\$ 237	\$ 237	\$ 12	\$ 249
0010-08051424 BOARD OF EQUALIZATION	17,657.00	0.011%	\$ 32	\$ 32	\$ 2	\$ 33
0010-08251423 STATE EXAMINER	95,323.00	0.059%	\$ 172	\$ 172	\$ 9	\$ 180
0010-08351160 WACO & WASC	19,249.00	0.012%	\$ 35	\$ 35	\$ 2	\$ 36
0010-08351310 WACO & WASC	16,531.00	0.010%	\$ 30	\$ 30	\$ 1	\$ 31
1010 EMERGENCY MANAGEMENT	405,024.00	0.250%	\$ 729	\$ 729	\$ 36	\$ 766
1030 VETERANS	357,188.00	0.220%	\$ 643	\$ 643	\$ 32	\$ 675
1040 SOCIAL SERVICES	5,405,229.00	3.330%	\$ 9,733	\$ 9,733	\$ 484	\$ 10,217
1050 LAW LIBRARY	30,700.00	0.019%	\$ 55	\$ 55	\$ 3	\$ 58
1060 SW WASHINGTON FAIR	1,440,598.00	0.887%	\$ 2,594	\$ 2,594	\$ 129	\$ 2,723
1070 COMMUNICATIONS - 911	3,288,299.00	2.026%	\$ 5,921	\$ 5,921	\$ 295	\$ 6,216
1080 TREASURER'S O&M	163,650.00	0.101%	\$ 295	\$ 295	\$ 15	\$ 309
1090 DRUG CONTROL	25,000.00	0.015%	\$ 45	\$ 45	\$ 2	\$ 47
1100 CD-MH-TC SALES TAX	4,157,702.00	2.561%	\$ 7,486	\$ 7,486	\$ 372	\$ 7,859
1110 TREASURER INVESTMENT POOL MAIN	68,225.00	0.042%	\$ 123	\$ 123	\$ 6	\$ 129
1120 NOXIOUS WEED CONTROL	359,458.00	0.221%	\$ 647	\$ 647	\$ 32	\$ 679
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	39,454,266.00	24.306%	\$ 71,042	\$ 71,042	\$ 3,534	\$ 74,577
1210 COMMUNITY DEVELOPMENT	2,720,726.00	1.676%	\$ 4,899	\$ 4,899	\$ 244	\$ 5,143
1220 CHE RVR BASIN FLOOD CNTRL AUTH	467,212.00	0.288%	\$ 841	\$ 841	\$ 42	\$ 883
1250 FLOOD CONTROL ZONE DIST	142,000.00	0.087%	\$ 256	\$ 256	\$ 13	\$ 268
1260 COWLITZ RIVER BASIN SUBZONE	113,000.00	0.070%	\$ 203	\$ 203	\$ 10	\$ 214
1370 CRIME VICTIM/WITNESS ASSISTANC	169,464.00	0.104%	\$ 305	\$ 305	\$ 15	\$ 320
1380 DISPUTE RESOLUTION	13,800.00	0.009%	\$ 25	\$ 25	\$ 1	\$ 26
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	905,717.00	0.558%	\$ 1,631	\$ 1,631	\$ 81	\$ 1,712
1450 DISPUTE RESOLUTION CENTER	13,800.00	0.009%	\$ 25	\$ 25	\$ 1	\$ 26
1470 DISP RES COURT FACILITATOR	9,620.00	0.006%	\$ 17	\$ 17	\$ 1	\$ 18
1500 GRANT AWARD (SHERIFF)	41,793.00	0.026%	\$ 75	\$ 75	\$ 4	\$ 79
1520 ANIMAL SHELTER DONATIONS	19,482.00	0.012%	\$ 35	\$ 35	\$ 2	\$ 37
1580 ELECTION RESERVE	104,000.00	0.064%	\$ 187	\$ 187	\$ 9	\$ 197

0010-00151423- BUDGET

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
1590 AUDITOR'S O&M	73,700.00	0.045%	\$ 133	\$ 133	\$ 7	\$ 139
1600 CRIMINAL DRUG INVESTIGATION	99,500.00	0.061%	\$ 179	\$ 179	\$ 9	\$ 188
1900 PUBLIC HEALTH	2,677,226.00	1.649%	\$ 4,821	\$ 4,821	\$ 240	\$ 5,060
1910 FOUNDATIONAL PUB HEALTH SRVCS	1,564,138.00	0.964%	\$ 2,816	\$ 2,816	\$ 140	\$ 2,957
1980 TOURISM PROMOTION	951,118.00	0.586%	\$ 1,713	\$ 1,713	\$ 85	\$ 1,798
3010 CAPITAL MAINTENANCE & REPAIR	599,047.00	0.369%	\$ 1,079	\$ 1,079	\$ 54	\$ 1,132
3100 CAPITAL FACILITIES PLAN	425,000.00	0.262%	\$ 765	\$ 765	\$ 38	\$ 803
3110 REET 1	951,500.00	0.586%	\$ 1,713	\$ 1,713	\$ 85	\$ 1,799
3120 REET 2	320,000.00	0.197%	\$ 576	\$ 576	\$ 29	\$ 605
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
3300 COMMUNICATIONS BLDG AND EQUIP	3,176,420.00	1.957%	\$ 5,720	\$ 5,720	\$ 285	\$ 6,004
3350 TECHNOLOGY REPLACEMENT FUND	924,000.00	0.569%	\$ 1,664	\$ 1,664	\$ 83	\$ 1,747
3400 BROADBAND INFRASTRUCTURE	13,010,265.00	8.015%	\$ 23,427	\$ 23,427	\$ 1,165	\$ 24,592
3500 HOMELESS SHELTER CAPITAL	1,277,500.00	0.787%	\$ 2,300	\$ 2,300	\$ 114	\$ 2,415
4010 SOLID WASTE	3,819,942.00	2.353%	\$ 6,878	\$ 6,878	\$ 342	\$ 7,220
4050 PACKWOOD AIRPORT	251,307.00	0.155%	\$ 453	\$ 453	\$ 23	\$ 475
4070 SOUTH COUNTY AIRPORT	1,260,711.00	0.777%	\$ 2,270	\$ 2,270	\$ 113	\$ 2,383
4100 MIDDLEFORK WATER-SEWER SYSTEM	290,383.00	0.179%	\$ 523	\$ 523	\$ 26	\$ 549
4150 SOLID WASTE DISPOSAL DIST #1	5,517,935.00	3.399%	\$ 9,936	\$ 9,936	\$ 494	\$ 10,430
4200 WATER UTILITY-VADER	2,276,501.00	1.402%	\$ 4,099	\$ 4,099	\$ 204	\$ 4,303
5010 EQ RENTAL & REV-FLEET	7,006,434.00	4.316%	\$ 12,616	\$ 12,616	\$ 628	\$ 13,244
5060 PITS & QUARRIES	402,000.00	0.248%	\$ 724	\$ 724	\$ 36	\$ 760
5070 FACILITIES	3,768,552.00	2.322%	\$ 6,786	\$ 6,786	\$ 338	\$ 7,123
5100 COUNTY INS - WORKERS' COMP	761,740.00	0.469%	\$ 1,372	\$ 1,372	\$ 68	\$ 1,440
5120 RISK MGMT GENERAL LIABILITY	2,402,427.00	1.480%	\$ 4,326	\$ 4,326	\$ 215	\$ 4,541
5140 RISK MGMT UNEMPLOYMENT	100,000.00	0.062%	\$ 180	\$ 180	\$ 9	\$ 189
5160 RISK MGMT LEOFF 1	150,000.00	0.092%	\$ 270	\$ 270	\$ 13	\$ 284
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	3,064,239.00	1.888%	\$ 5,518	\$ 5,518	\$ 274	\$ 5,792
Total	162,322,690.00	100.000%	\$ 292,283	\$ 292,283	\$ 14,452	\$ 306,735

Allocation Basis:

Budget

Source of Allocation:

FY 2025 Budgeted Expenditures, Less ISF

ALLOCATION SUMMARY

0010-00151423- BUDGET	Budget Development	Total
0010-00151160- BOCC	\$ 1,267	\$ 1,267
0010-00151423- BUDGET	\$ 503	\$ 503
0010-00251310- AUDITOR ADMINISTRATION	\$ 520	\$ 520
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 1,475	\$ 1,475
0010-00551810- HUMAN RESOURCES	\$ 949	\$ 949
0010-00651422- TREASURER	\$ 1,782	\$ 1,782
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 1,507	\$ 1,507
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 1,092	\$ 1,092
0010-01551310- COUNTY ADMINISTRATION	\$ 546	\$ 546
0010-00151170/015B BOCC LOBBYING/LCBAT	\$ 224	\$ 224
0010-00251430 AUDITOR RECORDING	\$ 296	\$ 296
0010-00251481 AUDITOR LICENSING	\$ 663	\$ 663
0010-00351440 ELECTIONS	\$ 1,108	\$ 1,108
0010-00451424 ASSESSOR	\$ 3,785	\$ 3,785
0010-00451481 ASSESSOR OPEN SPACE	\$ 193	\$ 193
0010-00552110 HUMAN RESOURCES-LCSO	\$ 56	\$ 56
0010-00751230 CLERK	\$ 2,500	\$ 2,500
0010-00851221 SUPERIOR COURT	\$ 2,636	\$ 2,636
0010-00851591 SC INDIGENT DEF GENERAL	\$ 626	\$ 626
0010-00851592 SC INDIGENT DEF ADULT FELONY	\$ 111	\$ 111
0010-00951240 DISTRICT COURT	\$ 3,545	\$ 3,545
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 189	\$ 189
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 373	\$ 373
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ 4,016	\$ 4,016
0010-01251900 SELF INSURANCE ADMIN	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ 206	\$ 206
0010-014A1592 PUBLIC DEF ADULT FELONY	\$ 73	\$ 73
0010-014A1593 PUBLIC DEF ADULT MSDMNR	\$ 109	\$ 109
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	\$ 2,268	\$ 2,268
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	\$ 1,134	\$ 1,134
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	\$ 302	\$ 302
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	\$ 31	\$ 31

ALLOCATION SUMMARY

0010-00151423- BUDGET	Budget Development	Total
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	\$ 83	\$ 83
0010-01651830 COURT SECURITY	\$ 268	\$ 268
0010-02052110 CIVIL SERVICE	\$ 38	\$ 38
0010-021A2110 SHERIFF-ADMIN	\$ 2,111	\$ 2,111
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ 824	\$ 824
0010-021C2121 SHERIFF-INVESTIGATION	\$ 1,743	\$ 1,743
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ 188	\$ 188
0010-021E1720 SHERIFF-LEOFF I MEDICAL	\$ 406	\$ 406
0010-021F2122 SHERIFF-PATROL	\$ 6,026	\$ 6,026
0010-021G2122 SHERIFF-SEARCH & RESCUE	\$ 3	\$ 3
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ 450	\$ 450
0010-021J2110 SHERIFF-PURCHASING	\$ 176	\$ 176
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ 1,356	\$ 1,356
0010-021L2123 SHERIFF-RESERVES	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ 2,851	\$ 2,851
0010-021N2140 SHERIFF-TRAINING	\$ 108	\$ 108
0010-022A2310 JAIL-ADMIN	\$ 1,228	\$ 1,228
0010-022B2391 JAIL-KITCHEN	\$ 1,158	\$ 1,158
0010-022C2360 JAIL-PRISONER CARE	\$ 11,452	\$ 11,452
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ 1,855	\$ 1,855
0010-022E2360 JAIL-TRANSPORT	\$ 1,310	\$ 1,310
0010-022F2340 JAIL-TRAINING	\$ 77	\$ 77
0010-02352710 JUVENILE ADMIN	\$ 1,125	\$ 1,125
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ 2,885	\$ 2,885
0010-02352760 JUVENILE CUSTODY	\$ 3,311	\$ 3,311
0010-05155370 AIR POLLUTION CONTROL	\$ 59	\$ 59
0010-05255430 ANIMAL SHELTER	\$ 850	\$ 850
0010-05355860 BOUNDARY REVIEW BOARD	\$ 7	\$ 7
0010-05456900 SENIOR SERVICES	\$ 189	\$ 189
0010-06056320 CORONER	\$ 1,514	\$ 1,514
0010-06056510 CORONER INDIGENT BURIALS	\$ 9	\$ 9
0010-07057121 WSU EXTENSION	\$ 249	\$ 249
0010-08051424 BOARD OF EQUALIZATION	\$ 33	\$ 33

ALLOCATION SUMMARY

0010-00151423- BUDGET	Budget Development	Total
0010-08251423 STATE EXAMINER	\$ 180	\$ 180
0010-08351160 WACO & WASC	\$ 36	\$ 36
0010-08351310 WACO & WASC	\$ 31	\$ 31
1010 EMERGENCY MANAGEMENT	\$ 766	\$ 766
1030 VETERANS	\$ 675	\$ 675
1040 SOCIAL SERVICES	\$ 10,217	\$ 10,217
1050 LAW LIBRARY	\$ 58	\$ 58
1060 SW WASHINGTON FAIR	\$ 2,723	\$ 2,723
1070 COMMUNICATIONS - 911	\$ 6,216	\$ 6,216
1080 TREASURER'S O&M	\$ 309	\$ 309
1090 DRUG CONTROL	\$ 47	\$ 47
1100 CD-MH-TC SALES TAX	\$ 7,859	\$ 7,859
1110 TREASURER INVESTMENT POOL MAIN	\$ 129	\$ 129
1120 NOXIOUS WEED CONTROL	\$ 679	\$ 679
1160 PARKS & RECREATION	\$ -	\$ -
1170 ROADS	\$ 74,577	\$ 74,577
1210 COMMUNITY DEVELOPMENT	\$ 5,143	\$ 5,143
1220 CHE RVR BASIN FLOOD CNTRL AUTH	\$ 883	\$ 883
1250 FLOOD CONTROL ZONE DIST	\$ 268	\$ 268
1260 COWLITZ RIVER BASIN SUBZONE	\$ 214	\$ 214
1370 CRIME VICTIM/WITNESS ASSISTANC	\$ 320	\$ 320
1380 DISPUTE RESOLUTION	\$ 26	\$ 26
1410 COVID-19 RESPONSE	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	\$ 1,712	\$ 1,712
1450 DISPUTE RESOLUTION CENTER	\$ 26	\$ 26
1470 DISP RES COURT FACILITATOR	\$ 18	\$ 18
1500 GRANT AWARD (SHERIFF)	\$ 79	\$ 79
1520 ANIMAL SHELTER DONATIONS	\$ 37	\$ 37
1580 ELECTION RESERVE	\$ 197	\$ 197
1590 AUDITOR'S O&M	\$ 139	\$ 139
1600 CRIMINAL DRUG INVESTIGATION	\$ 188	\$ 188
1900 PUBLIC HEALTH	\$ 5,060	\$ 5,060
1910 FOUNDATIONAL PUB HEALTH SRVCS	\$ 2,957	\$ 2,957

ALLOCATION SUMMARY

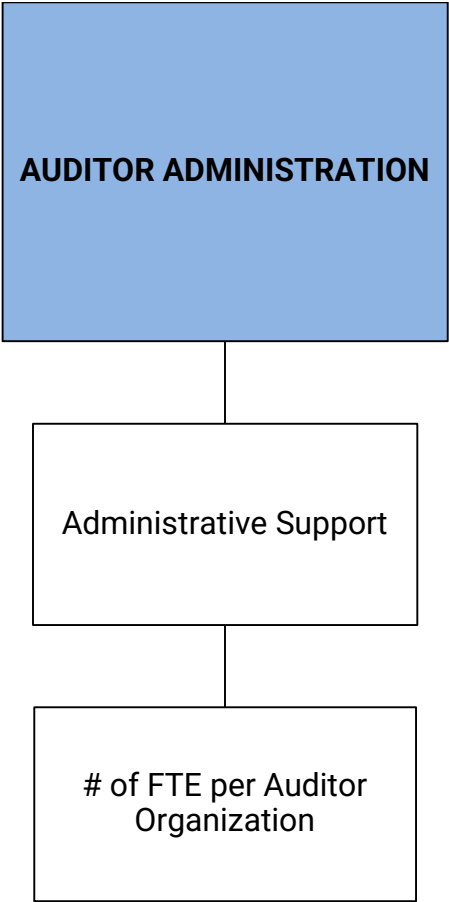
0010-00151423- BUDGET	Budget Development	Total
1980 TOURISM PROMOTION	\$ 1,798	\$ 1,798
3010 CAPITAL MAINTENANCE & REPAIR	\$ 1,132	\$ 1,132
3100 CAPITAL FACILITIES PLAN	\$ 803	\$ 803
3110 REET 1	\$ 1,799	\$ 1,799
3120 REET 2	\$ 605	\$ 605
3250 GEN GOV CAPTL CONSTRUCTION	\$ -	\$ -
3300 COMMUNICATIONS BLDG AND EQUIP	\$ 6,004	\$ 6,004
3350 TECHNOLOGY REPLACEMENT FUND	\$ 1,747	\$ 1,747
3400 BROADBAND INFRASTRUCTURE	\$ 24,592	\$ 24,592
3500 HOMELESS SHELTER CAPITAL	\$ 2,415	\$ 2,415
4010 SOLID WASTE	\$ 7,220	\$ 7,220
4050 PACKWOOD AIRPORT	\$ 475	\$ 475
4070 SOUTH COUNTY AIRPORT	\$ 2,383	\$ 2,383
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ 549	\$ 549
4150 SOLID WASTE DISPOSAL DIST #1	\$ 10,430	\$ 10,430
4200 WATER UTILITY-VADER	\$ 4,303	\$ 4,303
5010 EQ RENTAL & REV-FLEET	\$ 13,244	\$ 13,244
5060 PITS & QUARRIES	\$ 760	\$ 760
5070 FACILITIES	\$ 7,123	\$ 7,123
5100 COUNTY INS - WORKERS' COMP	\$ 1,440	\$ 1,440
5120 RISK MGMT GENERAL LIABILITY	\$ 4,541	\$ 4,541
5140 RISK MGMT UNEMPLOYMENT	\$ 189	\$ 189
5160 RISK MGMT LEOFF 1	\$ 284	\$ 284
5200 RADIO SERVICES	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 5,792	\$ 5,792
Total	\$ 306,735	\$ 306,735

3 Auditor - Administration

The Auditor Administration Division is responsible for the oversight of the entire Auditor department and its associated functions. The Auditor Administration Division's costs are allocated to Receiving Departments as follows:

- **Administrative Support** – represents costs associated with managing Auditor department staff. These costs have been allocated based on the number of full-time employees (FTEs) per Auditor Organization.

The chart on the following page illustrates the functions and measures used to allocate Auditor Administration costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

0010-00251310- AUDITOR ADMINISTRATION	First Allocation	Second Allocation	Total
Functional Expenditures	\$ 379,160		\$ 379,160
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151423- BUDGET	\$ 496	\$ 25	\$ 520
0010-00251423- AUDITOR FINANCIAL SERVICES		\$ 1,371	\$ 1,371
0010-00551810- HUMAN RESOURCES		\$ 2,036	\$ 2,036
0010-00651422- TREASURER		\$ 13,038	\$ 13,038
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 2,591	\$ 2,591
0010-01551310- COUNTY ADMINISTRATION		\$ 228	\$ 228
Total Incoming Costs	\$ 496	\$ 19,288	\$ 19,784
Total Cost Adjustments	\$ (139,408)		\$ (139,408)
Total Costs to be Allocated	\$ 240,248	\$ 19,288	\$ 259,536

0010-00251310- AUDITOR ADMINISTRATION

EXPENSE DETAIL

Expense Type	Expense (\$)	Administrative Support
Personnel		
Salaries & Wages	\$ 212,021	\$ 212,021
Benefits	\$ 55,329	\$ 55,329
Subtotal Personnel Cost	\$ 267,350	\$ 267,350
Operating Services & Supplies		
ISF	\$ 105,299	\$ 105,299
Operating Expenditures	\$ 6,211	\$ 6,211
Professional Services	\$ 300	\$ 300
Subtotal Operating Cost	\$ 111,810	\$ 111,810
FUNCTIONAL EXPENDITURES	\$ 379,160	\$ 379,160
Disallowed Costs		
Subtotal Disallowed Costs	\$ -	\$ -
Cost Adjustments		
Pre-paid Expenditure for OpenGov Budgeti	\$ -	
Auditor Administration Personnel Adjustm	\$ (139,408)	\$ (139,408)
Subtotal Cost Adjustments	\$ (139,408)	\$ (139,408)
FUNCTIONAL COST	\$ 239,752	\$ 239,752
First Allocation		
Incoming - All Others	\$ 496	\$ 496
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of First Allocation	\$ 240,248	\$ 240,248
Second Allocation		
Incoming - All Others	\$ 19,288	\$ 19,288
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of Second Allocation	\$ 19,288	\$ 19,288.23
TOTAL ALLOCATED	\$ 259,536	\$ 259,536

0010-00251310- AUDITOR ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Administrative Support						
0010-00251423- AUDITOR FINANCIAL SERVICES	6	50.000%	\$ 120,124	\$ 120,124	\$ 9,644	\$ 129,768
0010-00251430 AUDITOR RECORDING	2	16.667%	\$ 40,041	\$ 40,041	\$ 3,215	\$ 43,256
0010-00251481 AUDITOR LICENSING	4	33.333%	\$ 80,083	\$ 80,083	\$ 6,429	\$ 86,512
Total	12.00	100.000%	\$ 240,248	\$ 240,248	\$ 19,288	\$ 259,536

Allocation Basis: # of FTE per Auditor Org

Source of Allocation: FY 2025 Budgeted Personnel

ALLOCATION SUMMARY

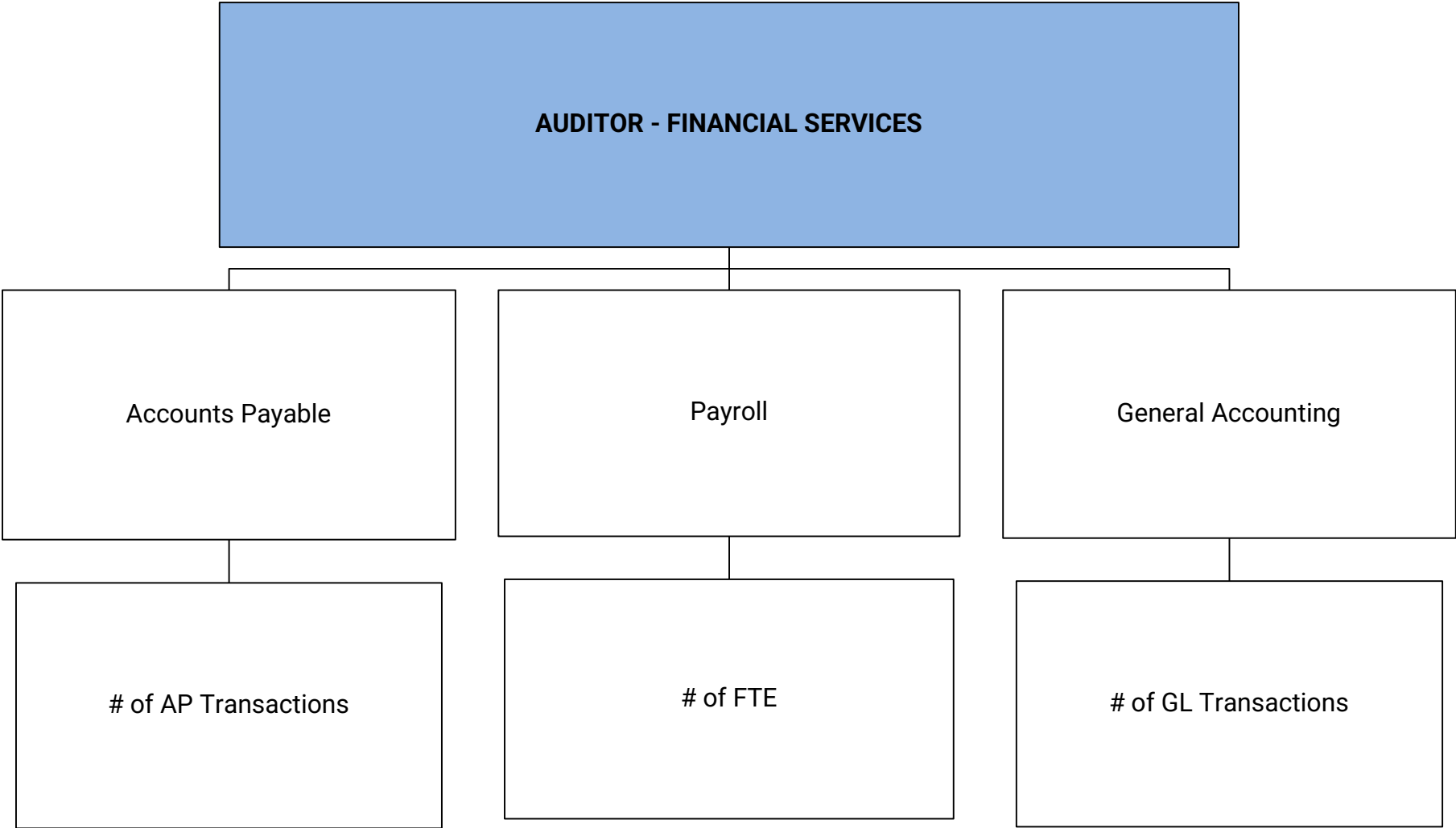
0010-00251310- AUDITOR ADMINISTRATION	Administrative Support	Total
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 129,768	\$ 129,768
0010-00251430 AUDITOR RECORDING	\$ 43,256	\$ 43,256
0010-00251481 AUDITOR LICENSING	\$ 86,512	\$ 86,512
Total	\$ 259,536	\$ 259,536

4 Auditor – Financial Services

The Auditor – Financial Services Division is responsible for all financial-related transactions for the County – including payroll, as well as processing and managing the general ledger. Financial Services' costs are allocated to Receiving Departments as follows:

- **Accounts Payable**– represents support associated with processing accounts payable transactions and invoices on behalf of County departments. These costs have been allocated based on the number of accounts payable transactions per department.
- **Payroll Support** – represents support associated with overseeing and administering payroll for all County employees. These costs have been allocated based on the number of FTE per department.
- **General Accounting** – represents support associated with the oversight and reconciliation of the County's general ledger. These costs have been allocated based on the number of general ledger transactions per department.

The chart on the following page illustrates the functions and measures used to allocate Financial Services costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

	First Allocation	Second Allocation	Total
0010-00251423- AUDITOR FINANCIAL SERVICES			
Functional Expenditures	\$ 825,159		\$ 825,159
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151160- BOCC	\$ 23,319	\$ 7,088	\$ 30,407
0010-00151423- BUDGET	\$ 1,405	\$ 70	\$ 1,475
0010-00251310- AUDITOR ADMINISTRATION	\$ 120,124	\$ 9,644	\$ 129,768
0010-00251423- AUDITOR FINANCIAL SERVICES		\$ 15,832	\$ 15,832
0010-00551810- HUMAN RESOURCES		\$ 6,107	\$ 6,107
0010-00651422- TREASURER		\$ -	\$ -
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 7,774	\$ 7,774
0010-01551310- COUNTY ADMINISTRATION		\$ 672	\$ 672
Total Incoming Costs	\$ 144,848	\$ 47,187	\$ 192,036
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 970,007	\$ 47,187	\$ 1,017,195

0010-00251423- AUDITOR FINANCIAL SERVICES

EXPENSE DETAIL

Expense Type	Expense (\$)	Accounts Payable	Payroll Support	General Accounting
Personnel				
Salaries & Wages	\$ 578,133	\$ 115,627	\$ 192,711	\$ 269,795
Benefits	\$ 176,717	\$ 35,343	\$ 58,906	\$ 82,468
Subtotal Personnel Cost	\$ 754,850	\$ 150,970	\$ 251,617	\$ 352,263
Operating Services & Supplies				
ISF	\$ 44,682	\$ 8,936	\$ 14,894	\$ 20,852
Operating Expenditures	\$ 21,227	\$ 4,245	\$ 7,076	\$ 9,906
Professional Services	\$ 4,400	\$ 880	\$ 1,467	\$ 2,053
Subtotal Operating Cost	\$ 70,309	\$ 14,062	\$ 23,436	\$ 32,811
FUNCTIONAL EXPENDITURES	\$ 825,159	\$ 165,032	\$ 275,053	\$ 385,074
Disallowed Costs				
Subtotal Disallowed Costs	\$ -	\$ -	\$ -	\$ -
Cost Adjustments				
Subtotal Cost Adjustments	\$ -	\$ -	\$ -	\$ -
FUNCTIONAL COST	\$ 825,159	\$ 165,032	\$ 275,053	\$ 385,074
First Allocation				
Incoming - All Others	\$ 144,848	\$ 28,970	\$ 48,283	\$ 67,596
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ -	\$ -	\$ -	\$ -
Subtotal of First Allocation	\$ 970,007	\$ 194,001	\$ 323,336	\$ 452,670
Second Allocation				
Incoming - All Others	\$ 47,187	\$ 9,437	\$ 15,729	\$ 22,021
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ -	\$ -	\$ -	\$ -
Subtotal of Second Allocation	\$ 47,187	\$ 9,437.44	\$ 15,729.07	\$ 22,020.70
TOTAL ALLOCATED	\$ 1,017,195	\$ 203,439	\$ 339,065	\$ 474,691

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Accounts Payable						
0010-00151160- BOCC	111.00	0.422%	\$ 818	\$ 818		\$ 818
0010-00151423- BUDGET	37.00	0.141%	\$ 273	\$ 273		\$ 273
0010-00251310- AUDITOR ADMINISTRATION	38.00	0.144%	\$ 280	\$ 280		\$ 280
0010-00251423- AUDITOR FINANCIAL SERVICES	265.00	1.007%	\$ 1,953	\$ 1,953		\$ 1,953
0010-00551810- HUMAN RESOURCES	76.00	0.289%	\$ 560	\$ 560	\$ 28	\$ 588
0010-00651422- TREASURER	85.00	0.323%	\$ 626	\$ 626	\$ 31	\$ 657
0010-010A1535- PROSECUTING ATTORNEY ADMIN	601.00	2.283%	\$ 4,429	\$ 4,429	\$ 219	\$ 4,649
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01551310- COUNTY ADMINISTRATION	16.00	0.061%	\$ 118	\$ 118	\$ 6	\$ 124
0010-00151170/015B BOCC LOBBYING/LCBAT	11.00	0.042%	\$ 81	\$ 81	\$ 4	\$ 85
0010-00251430 AUDITOR RECORDING	48.00	0.182%	\$ 354	\$ 354	\$ 18	\$ 371
0010-00251481 AUDITOR LICENSING	49.00	0.186%	\$ 361	\$ 361	\$ 18	\$ 379
0010-00351440 ELECTIONS	169.00	0.642%	\$ 1,246	\$ 1,246	\$ 62	\$ 1,307
0010-00451424 ASSESSOR	155.00	0.589%	\$ 1,142	\$ 1,142	\$ 57	\$ 1,199
0010-00451481 ASSESSOR OPEN SPACE	15.00	0.057%	\$ 111	\$ 111	\$ 5	\$ 116
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	159.00	0.604%	\$ 1,172	\$ 1,172	\$ 58	\$ 1,230
0010-00851221 SUPERIOR COURT	1,560.00	5.926%	\$ 11,497	\$ 11,497	\$ 569	\$ 12,066
0010-00851591 SC INDIGENT DEF GENERAL	385.00	1.463%	\$ 2,837	\$ 2,837	\$ 140	\$ 2,978
0010-00851592 SC INDIGENT DEF ADULT FELONY	35.00	0.133%	\$ 258	\$ 258	\$ 13	\$ 271
0010-00951240 DISTRICT COURT	512.00	1.945%	\$ 3,773	\$ 3,773	\$ 187	\$ 3,960
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	19.00	0.072%	\$ 140	\$ 140	\$ 7	\$ 147
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	71.00	0.270%	\$ 523	\$ 523	\$ 26	\$ 549
0010-010D1535 PROSECUTING ATY CRIMINAL	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
0010-01251900 SELF INSURANCE ADMIN	31.00	0.118%	\$ 228	\$ 228	\$ 11	\$ 240
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	15.00	0.057%	\$ 111	\$ 111	\$ 5	\$ 116
0010-014A1592 PUBLIC DEF ADULT FELONY	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
0010-014A1593 PUBLIC DEF ADULT MSDMNR	11.00	0.042%	\$ 81	\$ 81	\$ 4	\$ 85
0010-014B1221 TRIAL COURT IMPROV	10.00	0.038%	\$ 74	\$ 74	\$ 4	\$ 77
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	213.00	0.809%	\$ 1,570	\$ 1,570	\$ 78	\$ 1,648
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	73.00	0.277%	\$ 538	\$ 538	\$ 27	\$ 565
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	45.00	0.171%	\$ 332	\$ 332	\$ 16	\$ 348
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	5.00	0.019%	\$ 37	\$ 37	\$ 2	\$ 39
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	11.00	0.042%	\$ 81	\$ 81	\$ 4	\$ 85
0010-01651830 COURT SECURITY	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
0010-02052110 CIVIL SERVICE	15.00	0.057%	\$ 111	\$ 111	\$ 5	\$ 116
0010-021A2110 SHERIFF-ADMIN	412.00	1.565%	\$ 3,036	\$ 3,036	\$ 150	\$ 3,187
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	35.00	0.133%	\$ 258	\$ 258	\$ 13	\$ 271

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-021C2121 SHERIFF-INVESTIGATION	72.00	0.274%	\$ 531	\$ 531	\$ 26	\$ 557
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	4.00	0.015%	\$ 29	\$ 29	\$ 1	\$ 31
0010-021E1720 SHERIFF-LEOFF I MEDICAL	121.00	0.460%	\$ 892	\$ 892	\$ 44	\$ 936
0010-021F2122 SHERIFF-PATROL	275.00	1.045%	\$ 2,027	\$ 2,027	\$ 100	\$ 2,127
0010-021G2122 SHERIFF-SEARCH & RESCUE	1.00	0.004%	\$ 7	\$ 7	\$ 0	\$ 8
0010-021H2180 SHERIFF-PROPERTY ROOM	28.00	0.106%	\$ 206	\$ 206	\$ 10	\$ 217
0010-021J2110 SHERIFF-PURCHASING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	92.00	0.350%	\$ 678	\$ 678	\$ 34	\$ 712
0010-021L2123 SHERIFF-RESERVES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	86.00	0.327%	\$ 634	\$ 634	\$ 31	\$ 665
0010-021N2140 SHERIFF-TRAINING	65.00	0.247%	\$ 479	\$ 479	\$ 24	\$ 503
0010-022A2310 JAIL-ADMIN	62.00	0.236%	\$ 457	\$ 457	\$ 23	\$ 480
0010-022B2391 JAIL-KITCHEN	13.00	0.049%	\$ 96	\$ 96	\$ 5	\$ 101
0010-022C2360 JAIL-PRISONER CARE	909.00	3.453%	\$ 6,699	\$ 6,699	\$ 332	\$ 7,031
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	31.00	0.118%	\$ 228	\$ 228	\$ 11	\$ 240
0010-022E2360 JAIL-TRANSPORT	27.00	0.103%	\$ 199	\$ 199	\$ 10	\$ 209
0010-022F2340 JAIL-TRAINING	31.00	0.118%	\$ 228	\$ 228	\$ 11	\$ 240
0010-02352710 JUVENILE ADMIN	138.00	0.524%	\$ 1,017	\$ 1,017	\$ 50	\$ 1,067
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	473.00	1.797%	\$ 3,486	\$ 3,486	\$ 173	\$ 3,659
0010-02352731 JUVENILE LEGAL GAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352740 JUVENILE CASE SUPERVISION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	471.00	1.789%	\$ 3,471	\$ 3,471	\$ 172	\$ 3,643
0010-05155370 AIR POLLUTION CONTROL	4.00	0.015%	\$ 29	\$ 29	\$ 1	\$ 31
0010-05255430 ANIMAL SHELTER	39.00	0.148%	\$ 287	\$ 287	\$ 14	\$ 302
0010-05355860 BOUNDARY REVIEW BOARD	2.00	0.008%	\$ 15	\$ 15	\$ 1	\$ 15
0010-05456900 SENIOR SERVICES	2.00	0.008%	\$ 15	\$ 15	\$ 1	\$ 15
0010-06056320 CORONER	168.00	0.638%	\$ 1,238	\$ 1,238	\$ 61	\$ 1,299
0010-06056510 CORONER INDIGENT BURIALS	2.00	0.008%	\$ 15	\$ 15	\$ 1	\$ 15
0010-07057121 WSU EXTENSION	40.00	0.152%	\$ 295	\$ 295	\$ 15	\$ 309
0010-08051424 BOARD OF EQUALIZATION	15.00	0.057%	\$ 111	\$ 111	\$ 5	\$ 116
0010-08251423 STATE EXAMINER	9.00	0.034%	\$ 66	\$ 66	\$ 3	\$ 70
0010-08351160 WACO & WASC	1.00	0.004%	\$ 7	\$ 7	\$ 0	\$ 8
0010-08351310 WACO & WASC	4.00	0.015%	\$ 29	\$ 29	\$ 1	\$ 31
1010 EMERGENCY MANAGEMENT	106.00	0.403%	\$ 781	\$ 781	\$ 39	\$ 820
1030 VETERANS	372.00	1.413%	\$ 2,742	\$ 2,742	\$ 136	\$ 2,877
1040 SOCIAL SERVICES	556.00	2.112%	\$ 4,098	\$ 4,098	\$ 203	\$ 4,301
1050 LAW LIBRARY	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
1060 SW WASHINGTON FAIR	1,106.00	4.202%	\$ 8,151	\$ 8,151	\$ 403	\$ 8,555
1070 COMMUNICATIONS - 911	490.00	1.861%	\$ 3,611	\$ 3,611	\$ 179	\$ 3,790
1080 TREASURER'S O&M	182.00	0.691%	\$ 1,341	\$ 1,341	\$ 66	\$ 1,408
1100 CD-MH-TC SALES TAX	1,122.00	4.262%	\$ 8,269	\$ 8,269	\$ 409	\$ 8,678

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
1120 NOXIOUS WEED CONTROL	119.00	0.452%	\$ 877	\$ 877	\$ 43	\$ 920
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	3,206.00	12.179%	\$ 23,628	\$ 23,628	\$ 1,169	\$ 24,798
1210 COMMUNITY DEVELOPMENT	434.00	1.649%	\$ 3,199	\$ 3,199	\$ 158	\$ 3,357
1220 CHE RVR BASIN FLOOD CNTRL AUTH	22.00	0.084%	\$ 162	\$ 162	\$ 8	\$ 170
1250 FLOOD CONTROL ZONE DIST	4.00	0.015%	\$ 29	\$ 29	\$ 1	\$ 31
1260 COWLITZ RIVER BASIN SUBZONE	9.00	0.034%	\$ 66	\$ 66	\$ 3	\$ 70
1300 DISTRESSED COUNTIES	32.00	0.122%	\$ 236	\$ 236	\$ 12	\$ 248
1370 CRIME VICTIM/WITNESS ASSISTANC	-	0.000%	\$ -	\$ -	\$ -	\$ -
1380 DISPUTE RESOLUTION	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
1400 COMM DEVLPMNT BLOCK GRANT	30.00	0.114%	\$ 221	\$ 221	\$ 11	\$ 232
1410 COVID-19 RESPONSE	6.00	0.023%	\$ 44	\$ 44	\$ 2	\$ 46
1420 AMERICAN RESCUE PLAN ACT	130.00	0.494%	\$ 958	\$ 958	\$ 47	\$ 1,006
1450 DISPUTE RESOLUTION CENTER	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
1500 GRANT AWARD (SHERIFF)	17.00	0.065%	\$ 125	\$ 125	\$ 6	\$ 131
1520 ANIMAL SHELTER DONATIONS	90.00	0.342%	\$ 663	\$ 663	\$ 33	\$ 696
1580 ELECTION RESERVE	26.00	0.099%	\$ 192	\$ 192	\$ 9	\$ 201
1590 AUDITOR'S O&M	6.00	0.023%	\$ 44	\$ 44	\$ 2	\$ 46
1600 CRIMINAL DRUG INVESTIGATION	23.00	0.087%	\$ 170	\$ 170	\$ 8	\$ 178
1900 PUBLIC HEALTH	544.00	2.067%	\$ 4,009	\$ 4,009	\$ 198	\$ 4,208
1910 FOUNDATIONAL PUB HEALTH SRVCS	291.00	1.105%	\$ 2,145	\$ 2,145	\$ 106	\$ 2,251
1980 TOURISM PROMOTION	100.00	0.380%	\$ 737	\$ 737	\$ 36	\$ 773
3010 CAPITAL MAINTENANCE & REPAIR	100.00	0.380%	\$ 737	\$ 737	\$ 36	\$ 773
3100 CAPITAL FACILITIES PLAN	31.00	0.118%	\$ 228	\$ 228	\$ 11	\$ 240
3110 REET 1	353.00	1.341%	\$ 2,602	\$ 2,602	\$ 129	\$ 2,730
3120 REET 2	11.00	0.042%	\$ 81	\$ 81	\$ 4	\$ 85
3250 GEN GOV CAPTL CONSTRUCTION	8.00	0.030%	\$ 59	\$ 59	\$ 3	\$ 62
3300 COMMUNICATIONS BLDG AND EQUIP	8.00	0.030%	\$ 59	\$ 59	\$ 3	\$ 62
3350 TECHNOLOGY REPLACEMENT FUND	9.00	0.034%	\$ 66	\$ 66	\$ 3	\$ 70
3400 BROADBAND INFRASTRUCTURE	108.00	0.410%	\$ 796	\$ 796	\$ 39	\$ 835
3450 JAIL CAPITAL IMPROVEMENTS	29.00	0.110%	\$ 214	\$ 214	\$ 11	\$ 224
3500 HOMELESS SHELTER CAPITAL	239.00	0.908%	\$ 1,761	\$ 1,761	\$ 87	\$ 1,849
4010 SOLID WASTE	1,240.00	4.711%	\$ 9,139	\$ 9,139	\$ 452	\$ 9,591
4050 PACKWOOD AIRPORT	18.00	0.068%	\$ 133	\$ 133	\$ 7	\$ 139
4070 SOUTH COUNTY AIRPORT	132.00	0.501%	\$ 973	\$ 973	\$ 48	\$ 1,021
4100 MIDDLEFORK WATER-SEWER SYSTEM	179.00	0.680%	\$ 1,319	\$ 1,319	\$ 65	\$ 1,385
4150 SOLID WASTE DISPOSAL DIST #1	132.00	0.501%	\$ 973	\$ 973	\$ 48	\$ 1,021
4200 WATER UTILITY-VADER	360.00	1.368%	\$ 2,653	\$ 2,653	\$ 131	\$ 2,785
5010 EQ RENTAL & REV-FLEET	2,482.00	9.429%	\$ 18,292	\$ 18,292	\$ 905	\$ 19,198
5060 PITS & QUARRIES	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
5070 FACILITIES	2,704.00	10.272%	\$ 19,929	\$ 19,929	\$ 986	\$ 20,915

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
5100 COUNTY INS - WORKERS' COMP	175.00	0.665%	\$ 1,290	\$ 1,290	\$ 64	\$ 1,354
5120 RISK MGMT GENERAL LIABILITY	88.00	0.334%	\$ 649	\$ 649	\$ 32	\$ 681
5140 RISK MGMT UNEMPLOYMENT	12.00	0.046%	\$ 88	\$ 88	\$ 4	\$ 93
5160 RISK MGMT LEOFF 1	13.00	0.049%	\$ 96	\$ 96	\$ 5	\$ 101
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	249.00	0.946%	\$ 1,835	\$ 1,835	\$ 91	\$ 1,926
Total	26,323.00	100.000%	\$ 194,001	\$ 194,001	\$ 9,437	\$ 203,439

Allocation Basis:

of AP Transactions

Source of Allocation:

FY 2024 AP Transactions

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Payroll Support						
0010-00151160- BOCC	5.50	0.928%	\$ 2,999	\$ 2,999		\$ 2,999
0010-00151423- BUDGET	1.55	0.261%	\$ 845	\$ 845		\$ 845
0010-00251310- AUDITOR ADMINISTRATION	2.00	0.337%	\$ 1,091	\$ 1,091		\$ 1,091
0010-00251423- AUDITOR FINANCIAL SERVICES	6.00	1.012%	\$ 3,272	\$ 3,272		\$ 3,272
0010-00551810- HUMAN RESOURCES	4.00	0.675%	\$ 2,181	\$ 2,181	\$ 109	\$ 2,290
0010-00651422- TREASURER	7.66	1.292%	\$ 4,177	\$ 4,177	\$ 209	\$ 4,386
0010-010A1535- PROSECUTING ATTORNEY ADMIN	2.75	0.464%	\$ 1,500	\$ 1,500	\$ 75	\$ 1,575
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	4.20	0.708%	\$ 2,290	\$ 2,290	\$ 114	\$ 2,405
0010-01551310- COUNTY ADMINISTRATION	1.50	0.253%	\$ 818	\$ 818	\$ 41	\$ 859
0010-00251430 AUDITOR RECORDING	2.00	0.337%	\$ 1,091	\$ 1,091	\$ 54	\$ 1,145
0010-00251481 AUDITOR LICENSING	4.00	0.675%	\$ 2,181	\$ 2,181	\$ 109	\$ 2,290
0010-00351440 ELECTIONS	2.00	0.337%	\$ 1,091	\$ 1,091	\$ 54	\$ 1,145
0010-00451424 ASSESSOR	19.00	3.205%	\$ 10,362	\$ 10,362	\$ 517	\$ 10,879
0010-00451481 ASSESSOR OPEN SPACE	1.00	0.169%	\$ 545	\$ 545	\$ 27	\$ 573
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	15.00	2.530%	\$ 8,180	\$ 8,180	\$ 408	\$ 8,588
0010-00851221 SUPERIOR COURT	8.54	1.440%	\$ 4,657	\$ 4,657	\$ 232	\$ 4,890
0010-00951240 DISTRICT COURT	15.64	2.638%	\$ 8,529	\$ 8,529	\$ 426	\$ 8,955
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	1.00	0.169%	\$ 545	\$ 545	\$ 27	\$ 573
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	2.00	0.337%	\$ 1,091	\$ 1,091	\$ 54	\$ 1,145
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	1.10	0.186%	\$ 600	\$ 600	\$ 30	\$ 630
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	8.00	1.349%	\$ 4,363	\$ 4,363	\$ 218	\$ 4,581
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	3.00	0.506%	\$ 1,636	\$ 1,636	\$ 82	\$ 1,718
0010-021C2121 SHERIFF-INVESTIGATION	6.00	1.012%	\$ 3,272	\$ 3,272	\$ 163	\$ 3,435
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	1.50	0.253%	\$ 818	\$ 818	\$ 41	\$ 859
0010-021F2122 SHERIFF-PATROL	21.00	3.542%	\$ 11,452	\$ 11,452	\$ 572	\$ 12,024
0010-021G2122 SHERIFF-SEARCH & RESCUE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021H2180 SHERIFF-PROPERTY ROOM	2.00	0.337%	\$ 1,091	\$ 1,091	\$ 54	\$ 1,145
0010-021J2110 SHERIFF-PURCHASING	1.00	0.169%	\$ 545	\$ 545	\$ 27	\$ 573
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	9.00	1.518%	\$ 4,908	\$ 4,908	\$ 245	\$ 5,153
0010-021M2170 SHERIFF-TRAFFIC POLICING	10.00	1.687%	\$ 5,453	\$ 5,453	\$ 272	\$ 5,726
0010-022A2310 JAIL-ADMIN	5.00	0.843%	\$ 2,727	\$ 2,727	\$ 136	\$ 2,863
0010-022C2360 JAIL-PRISONER CARE	36.00	6.072%	\$ 19,632	\$ 19,632	\$ 980	\$ 20,612
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	9.00	1.518%	\$ 4,908	\$ 4,908	\$ 245	\$ 5,153
0010-022E2360 JAIL-TRANSPORT	6.00	1.012%	\$ 3,272	\$ 3,272	\$ 163	\$ 3,435
0010-02352710 JUVENILE ADMIN	4.00	0.675%	\$ 2,181	\$ 2,181	\$ 109	\$ 2,290
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	14.00	2.361%	\$ 7,635	\$ 7,635	\$ 381	\$ 8,016

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-02352740 JUVENILE CASE SUPERVISION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	14.00	2.361%	\$ 7,635	\$ 7,635	\$ 381	\$ 8,016
0010-05255430 ANIMAL SHELTER	4.09	0.690%	\$ 2,230	\$ 2,230	\$ 111	\$ 2,342
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	3.50	0.590%	\$ 1,909	\$ 1,909	\$ 95	\$ 2,004
0010-08051424 BOARD OF EQUALIZATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	2.07	0.349%	\$ 1,129	\$ 1,129	\$ 56	\$ 1,185
1030 VETERANS	1.41	0.238%	\$ 769	\$ 769	\$ 38	\$ 807
1040 SOCIAL SERVICES	4.34	0.732%	\$ 2,367	\$ 2,367	\$ 118	\$ 2,485
1060 SW WASHINGTON FAIR	8.00	1.349%	\$ 4,363	\$ 4,363	\$ 218	\$ 4,581
1070 COMMUNICATIONS - 911	25.00	4.217%	\$ 13,634	\$ 13,634	\$ 680	\$ 14,314
1080 TREASURER'S O&M	1.09	0.184%	\$ 594	\$ 594	\$ 30	\$ 624
1100 CD-MH-TC SALES TAX	10.84	1.828%	\$ 5,912	\$ 5,912	\$ 295	\$ 6,207
1120 NOXIOUS WEED CONTROL	3.00	0.506%	\$ 1,636	\$ 1,636	\$ 82	\$ 1,718
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	119.15	20.096%	\$ 64,978	\$ 64,978	\$ 3,243	\$ 68,221
1210 COMMUNITY DEVELOPMENT	19.00	3.205%	\$ 10,362	\$ 10,362	\$ 517	\$ 10,879
1220 CHE RVR BASIN FLOOD CNTRL AUTH	-	0.000%	\$ -	\$ -	\$ -	\$ -
1370 CRIME VICTIM/WITNESS ASSISTANC	1.75	0.295%	\$ 954	\$ 954	\$ 48	\$ 1,002
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	1.00	0.169%	\$ 545	\$ 545	\$ 27	\$ 573
1500 GRANT AWARD (SHERIFF)	-	0.000%	\$ -	\$ -	\$ -	\$ -
1520 ANIMAL SHELTER DONATIONS	0.05	0.008%	\$ 27	\$ 27	\$ 1	\$ 29
1580 ELECTION RESERVE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1900 PUBLIC HEALTH	21.44	3.616%	\$ 11,692	\$ 11,692	\$ 584	\$ 12,276
1910 FOUNDATIONAL PUB HEALTH SRVCS	14.44	2.435%	\$ 7,875	\$ 7,875	\$ 393	\$ 8,268
1980 TOURISM PROMOTION	0.20	0.034%	\$ 109	\$ 109	\$ 5	\$ 115
3010 CAPITAL MAINTENANCE & REPAIR	1.95	0.329%	\$ 1,063	\$ 1,063	\$ 53	\$ 1,117
3100 CAPITAL FACILITIES PLAN	-	0.000%	\$ -	\$ -	\$ -	\$ -
3110 REET 1	-	0.000%	\$ -	\$ -	\$ -	\$ -
3120 REET 2	-	0.000%	\$ -	\$ -	\$ -	\$ -
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
3400 BROADBAND INFRASTRUCTURE	-	0.000%	\$ -	\$ -	\$ -	\$ -
3500 HOMELESS SHELTER CAPITAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
4010 SOLID WASTE	20.75	3.500%	\$ 11,316	\$ 11,316	\$ 565	\$ 11,881
4050 PACKWOOD AIRPORT	0.07	0.012%	\$ 38	\$ 38	\$ 2	\$ 40
4070 SOUTH COUNTY AIRPORT	0.97	0.164%	\$ 529	\$ 529	\$ 26	\$ 555
4100 MIDDLEFORK WATER-SEWER SYSTEM	0.95	0.160%	\$ 518	\$ 518	\$ 26	\$ 544
4200 WATER UTILITY-VADER	2.37	0.400%	\$ 1,292	\$ 1,292	\$ 65	\$ 1,357
5010 EQ RENTAL & REV-FLEET	13.92	2.348%	\$ 7,591	\$ 7,591	\$ 379	\$ 7,970
5070 FACILITIES	20.00	3.373%	\$ 10,907	\$ 10,907	\$ 544	\$ 11,451

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
5120 RISK MGMT GENERAL LIABILITY	3.78	0.638%	\$ 2,061	\$ 2,061	\$ 103	\$ 2,164
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	15.75	2.656%	\$ 8,589	\$ 8,589	\$ 429	\$ 9,018
Total	592.90	100.000%	\$ 323,336	\$ 323,336	\$ 15,729	\$ 339,065

Allocation Basis:

of FTE

Source of Allocation:

FY 2025 Budgeted Personnel

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
General Accounting						
0010-00151160- BOCC	57.00	1.881%	\$ 8,516	\$ 8,516		\$ 8,516
0010-00151423- BUDGET	2.00	0.066%	\$ 299	\$ 299		\$ 299
0010-00251310- AUDITOR ADMINISTRATION	-	0.000%	\$ -	\$ -		\$ -
0010-00251423- AUDITOR FINANCIAL SERVICES	71.00	2.343%	\$ 10,607	\$ 10,607		\$ 10,607
0010-00551810- HUMAN RESOURCES	8.00	0.264%	\$ 1,195	\$ 1,195	\$ 61	\$ 1,256
0010-00651422- TREASURER	82.00	2.706%	\$ 12,250	\$ 12,250	\$ 623	\$ 12,873
0010-010A1535- PROSECUTING ATTORNEY ADMIN	124.00	4.092%	\$ 18,525	\$ 18,525	\$ 942	\$ 19,467
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01551310- COUNTY ADMINISTRATION	14.00	0.462%	\$ 2,092	\$ 2,092	\$ 106	\$ 2,198
0010-00251430 AUDITOR RECORDING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00251481 AUDITOR LICENSING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00351440 ELECTIONS	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
0010-00451424 ASSESSOR	4.00	0.132%	\$ 598	\$ 598	\$ 30	\$ 628
0010-00451481 ASSESSOR OPEN SPACE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	8.00	0.264%	\$ 1,195	\$ 1,195	\$ 61	\$ 1,256
0010-00851221 SUPERIOR COURT	3.00	0.099%	\$ 448	\$ 448	\$ 23	\$ 471
0010-00851591 SC INDIGENT DEF GENERAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00951240 DISTRICT COURT	11.00	0.363%	\$ 1,643	\$ 1,643	\$ 84	\$ 1,727
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-010D1535 PROSECUTING ATY CRIMINAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01251900 SELF INSURANCE ADMIN	2.00	0.066%	\$ 299	\$ 299	\$ 15	\$ 314
0010-012S1900 SAFETY PROGRAM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1592 PUBLIC DEF ADULT FELONY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	139.00	4.587%	\$ 20,766	\$ 20,766	\$ 1,055	\$ 21,822
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021C2121 SHERIFF-INVESTIGATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021E1720 SHERIFF-LEOFF I MEDICAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021F2122 SHERIFF-PATROL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021G2122 SHERIFF-SEARCH & RESCUE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021H2180 SHERIFF-PROPERTY ROOM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021J2110 SHERIFF-PURCHASING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021L2123 SHERIFF-RESERVES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	-	0.000%	\$ -	\$ -	\$ -	\$ -

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-022A2310 JAIL-ADMIN	13.00	0.429%	\$ 1,942	\$ 1,942	\$ 99	\$ 2,041
0010-022B2391 JAIL-KITCHEN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022C2360 JAIL-PRISONER CARE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022E2360 JAIL-TRANSPORT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352710 JUVENILE ADMIN	17.00	0.561%	\$ 2,540	\$ 2,540	\$ 129	\$ 2,669
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352731 JUVENILE LEGAL GAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352740 JUVENILE CASE SUPERVISION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-05255430 ANIMAL SHELTER	4.00	0.132%	\$ 598	\$ 598	\$ 30	\$ 628
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	5.00	0.165%	\$ 747	\$ 747	\$ 38	\$ 785
0010-07057121 WSU EXTENSION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-08051424 BOARD OF EQUALIZATION	2.00	0.066%	\$ 299	\$ 299	\$ 15	\$ 314
1010 EMERGENCY MANAGEMENT	3.00	0.099%	\$ 448	\$ 448	\$ 23	\$ 471
1030 VETERANS	47.00	1.551%	\$ 7,022	\$ 7,022	\$ 357	\$ 7,379
1040 SOCIAL SERVICES	87.00	2.871%	\$ 12,997	\$ 12,997	\$ 661	\$ 13,658
1050 LAW LIBRARY	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
1060 SW WASHINGTON FAIR	143.00	4.719%	\$ 21,364	\$ 21,364	\$ 1,086	\$ 22,449
1070 COMMUNICATIONS - 911	40.00	1.320%	\$ 5,976	\$ 5,976	\$ 304	\$ 6,280
1080 TREASURER'S O&M	3.00	0.099%	\$ 448	\$ 448	\$ 23	\$ 471
1100 CD-MH-TC SALES TAX	22.00	0.726%	\$ 3,287	\$ 3,287	\$ 167	\$ 3,454
1120 NOXIOUS WEED CONTROL	20.00	0.660%	\$ 2,988	\$ 2,988	\$ 152	\$ 3,140
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	397.00	13.102%	\$ 59,310	\$ 59,310	\$ 3,015	\$ 62,325
1210 COMMUNITY DEVELOPMENT	57.00	1.881%	\$ 8,516	\$ 8,516	\$ 433	\$ 8,948
1220 CHE RVR BASIN FLOOD CNTRL AUTH	2.00	0.066%	\$ 299	\$ 299	\$ 15	\$ 314
1250 FLOOD CONTROL ZONE DIST	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
1300 DISTRESSED COUNTIES	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
1370 CRIME VICTIM/WITNESS ASSISTANC	-	0.000%	\$ -	\$ -	\$ -	\$ -
1380 DISPUTE RESOLUTION	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
1410 COVID-19 RESPONSE	13.00	0.429%	\$ 1,942	\$ 1,942	\$ 99	\$ 2,041
1420 AMERICAN RESCUE PLAN ACT	25.00	0.825%	\$ 3,735	\$ 3,735	\$ 190	\$ 3,925
1500 GRANT AWARD (SHERIFF)	2.00	0.066%	\$ 299	\$ 299	\$ 15	\$ 314
1520 ANIMAL SHELTER DONATIONS	2.00	0.066%	\$ 299	\$ 299	\$ 15	\$ 314
1580 ELECTION RESERVE	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
1590 AUDITOR'S O&M	6.00	0.198%	\$ 896	\$ 896	\$ 46	\$ 942
1900 PUBLIC HEALTH	208.00	6.865%	\$ 31,074	\$ 31,074	\$ 1,579	\$ 32,654
1910 FOUNDATIONAL PUB HEALTH SRVCS	109.00	3.597%	\$ 16,284	\$ 16,284	\$ 828	\$ 17,112
1980 TOURISM PROMOTION	5.00	0.165%	\$ 747	\$ 747	\$ 38	\$ 785

0010-00251423- AUDITOR FINANCIAL SERVICES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
3010 CAPITAL MAINTENANCE & REPAIR	8.00	0.264%	\$ 1,195	\$ 1,195	\$ 61	\$ 1,256
3100 CAPITAL FACILITIES PLAN	10.00	0.330%	\$ 1,494	\$ 1,494	\$ 76	\$ 1,570
3110 REET 1	22.00	0.726%	\$ 3,287	\$ 3,287	\$ 167	\$ 3,454
3120 REET 2	24.00	0.792%	\$ 3,586	\$ 3,586	\$ 182	\$ 3,768
3250 GEN GOV CAPTL CONSTRUCTION	34.00	1.122%	\$ 5,079	\$ 5,079	\$ 258	\$ 5,338
3350 TECHNOLOGY REPLACEMENT FUND	10.00	0.330%	\$ 1,494	\$ 1,494	\$ 76	\$ 1,570
3400 BROADBAND INFRASTRUCTURE	1.00	0.033%	\$ 149	\$ 149	\$ 8	\$ 157
4010 SOLID WASTE	144.00	4.752%	\$ 21,513	\$ 21,513	\$ 1,093	\$ 22,606
4050 PACKWOOD AIRPORT	9.00	0.297%	\$ 1,345	\$ 1,345	\$ 68	\$ 1,413
4070 SOUTH COUNTY AIRPORT	17.00	0.561%	\$ 2,540	\$ 2,540	\$ 129	\$ 2,669
4100 MIDDLEFORK WATER-SEWER SYSTEM	74.00	2.442%	\$ 11,055	\$ 11,055	\$ 562	\$ 11,617
4150 SOLID WASTE DISPOSAL DIST #1	246.00	8.119%	\$ 36,751	\$ 36,751	\$ 1,868	\$ 38,619
4200 WATER UTILITY-VADER	168.00	5.545%	\$ 25,099	\$ 25,099	\$ 1,276	\$ 26,374
5010 EQ RENTAL & REV-FLEET	277.00	9.142%	\$ 41,383	\$ 41,383	\$ 2,103	\$ 43,486
5060 PITS & QUARRIES	17.00	0.561%	\$ 2,540	\$ 2,540	\$ 129	\$ 2,669
5070 FACILITIES	52.00	1.716%	\$ 7,769	\$ 7,769	\$ 395	\$ 8,163
5100 COUNTY INS - WORKERS' COMP	14.00	0.462%	\$ 2,092	\$ 2,092	\$ 106	\$ 2,198
5120 RISK MGMT GENERAL LIABILITY	14.00	0.462%	\$ 2,092	\$ 2,092	\$ 106	\$ 2,198
5160 RISK MGMT LEOFF 1	-	0.000%	\$ -	\$ -	\$ -	\$ -
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	69.00	2.277%	\$ 10,308	\$ 10,308	\$ 524	\$ 10,832
Total	3,030.00	100.000%	\$ 452,670	\$ 452,670	\$ 22,021	\$ 474,691

Allocation Basis:

of GL Transactions

Source of Allocation:

FY 2024 GL Transactions

ALLOCATION SUMMARY

	Accounts Payable	Payroll Support	General Accounting	Total
0010-00251423- AUDITOR FINANCIAL SERVICES				
0010-00151160- BOCC	\$ 818	\$ 2,999	\$ 8,516	\$ 12,333
0010-00151423- BUDGET	\$ 273	\$ 845	\$ 299	\$ 1,417
0010-00251310- AUDITOR ADMINISTRATION	\$ 280	\$ 1,091	\$ -	\$ 1,371
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 1,953	\$ 3,272	\$ 10,607	\$ 15,832
0010-00551810- HUMAN RESOURCES	\$ 588	\$ 2,290	\$ 1,256	\$ 4,134
0010-00651422- TREASURER	\$ 657	\$ 4,386	\$ 12,873	\$ 17,916
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 4,649	\$ 1,575	\$ 19,467	\$ 25,690
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ 2,405	\$ -	\$ 2,405
0010-01551310- COUNTY ADMINISTRATION	\$ 124	\$ 859	\$ 2,198	\$ 3,180
0010-00151170/015B BOCC LOBBYING/LCBAT	\$ 85	\$ -	\$ -	\$ 85
0010-00251430 AUDITOR RECORDING	\$ 371	\$ 1,145	\$ -	\$ 1,516
0010-00251481 AUDITOR LICENSING	\$ 379	\$ 2,290	\$ -	\$ 2,669
0010-00351440 ELECTIONS	\$ 1,307	\$ 1,145	\$ 157	\$ 2,609
0010-00451424 ASSESSOR	\$ 1,199	\$ 10,879	\$ 628	\$ 12,706
0010-00451481 ASSESSOR OPEN SPACE	\$ 116	\$ 573	\$ -	\$ 689
0010-00552110 HUMAN RESOURCES-LCSO	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	\$ 1,230	\$ 8,588	\$ 1,256	\$ 11,074
0010-00851221 SUPERIOR COURT	\$ 12,066	\$ 4,890	\$ 471	\$ 17,427
0010-00851591 SC INDIGENT DEF GENERAL	\$ 2,978	\$ -	\$ -	\$ 2,978
0010-00851592 SC INDIGENT DEF ADULT FELONY	\$ 271	\$ -	\$ -	\$ 271
0010-00951240 DISTRICT COURT	\$ 3,960	\$ 8,955	\$ 1,727	\$ 14,642
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 147	\$ 573	\$ -	\$ 720
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 549	\$ 1,145	\$ -	\$ 1,694
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ 93	\$ 8,445	\$ -	\$ 8,538
0010-01251900 SELF INSURANCE ADMIN	\$ 240	\$ -	\$ 314	\$ 554
0010-012S1900 SAFETY PROGRAM	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ 116	\$ 630	\$ -	\$ 746
0010-014A1592 PUBLIC DEF ADULT FELONY	\$ 93	\$ -	\$ -	\$ 93
0010-014A1593 PUBLIC DEF ADULT MSDMNR	\$ 85	\$ -	\$ -	\$ 85
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	\$ 1,648	\$ -	\$ -	\$ 1,648
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	\$ 565	\$ -	\$ -	\$ 565

ALLOCATION SUMMARY

0010-00251423- AUDITOR FINANCIAL SERVICES	Accounts Payable	Payroll Support	General Accounting	Total
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	\$ 348	\$ -	\$ -	\$ 348
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	\$ 39	\$ -	\$ -	\$ 39
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	\$ 85	\$ -	\$ -	\$ 85
0010-01651830 COURT SECURITY	\$ 93	\$ -	\$ -	\$ 93
0010-02052110 CIVIL SERVICE	\$ 116	\$ -	\$ -	\$ 116
0010-021A2110 SHERIFF-ADMIN	\$ 3,187	\$ 4,581	\$ 21,822	\$ 29,589
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ 271	\$ 1,718	\$ -	\$ 1,988
0010-021C2121 SHERIFF-INVESTIGATION	\$ 557	\$ 3,435	\$ -	\$ 3,992
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ 31	\$ 859	\$ -	\$ 890
0010-021E1720 SHERIFF-LEOFF I MEDICAL	\$ 936	\$ -	\$ -	\$ 936
0010-021F2122 SHERIFF-PATROL	\$ 2,127	\$ 12,024	\$ -	\$ 14,151
0010-021G2122 SHERIFF-SEARCH & RESCUE	\$ 8	\$ -	\$ -	\$ 8
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ 217	\$ 1,145	\$ -	\$ 1,362
0010-021J2110 SHERIFF-PURCHASING	\$ -	\$ 573	\$ -	\$ 573
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ 712	\$ 5,153	\$ -	\$ 5,865
0010-021L2123 SHERIFF-RESERVES	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ 665	\$ 5,726	\$ -	\$ 6,391
0010-021N2140 SHERIFF-TRAINING	\$ 503	\$ -	\$ -	\$ 503
0010-022A2310 JAIL-ADMIN	\$ 480	\$ 2,863	\$ 2,041	\$ 5,383
0010-022B2391 JAIL-KITCHEN	\$ 101	\$ -	\$ -	\$ 101
0010-022C2360 JAIL-PRISONER CARE	\$ 7,031	\$ 20,612	\$ -	\$ 27,643
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ 240	\$ 5,153	\$ -	\$ 5,393
0010-022E2360 JAIL-TRANSPORT	\$ 209	\$ 3,435	\$ -	\$ 3,644
0010-022F2340 JAIL-TRAINING	\$ 240	\$ -	\$ -	\$ 240
0010-02352710 JUVENILE ADMIN	\$ 1,067	\$ 2,290	\$ 2,669	\$ 6,026
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ 3,659	\$ 8,016	\$ -	\$ 11,674
0010-02352731 JUVENILE LEGAL GAL	\$ -	\$ -	\$ -	\$ -
0010-02352740 JUVENILE CASE SUPERVISION	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	\$ 3,643	\$ 8,016	\$ -	\$ 11,659
0010-05155370 AIR POLLUTION CONTROL	\$ 31	\$ -	\$ -	\$ 31
0010-05255430 ANIMAL SHELTER	\$ 302	\$ 2,342	\$ 628	\$ 3,271
0010-05355860 BOUNDARY REVIEW BOARD	\$ 15	\$ -	\$ -	\$ 15

ALLOCATION SUMMARY

	Accounts Payable	Payroll Support	General Accounting	Total
0010-00251423- AUDITOR FINANCIAL SERVICES				
0010-05456900 SENIOR SERVICES	\$ 15	\$ -	\$ -	\$ 15
0010-06056320 CORONER	\$ 1,299	\$ 2,004	\$ 785	\$ 4,088
0010-06056510 CORONER INDIGENT BURIALS	\$ 15	\$ -	\$ -	\$ 15
0010-07057121 WSU EXTENSION	\$ 309	\$ -	\$ -	\$ 309
0010-08051424 BOARD OF EQUALIZATION	\$ 116	\$ -	\$ 314	\$ 430
0010-08251423 STATE EXAMINER	\$ 70	\$ -	\$ -	\$ 70
0010-08351160 WACO & WASC	\$ 8	\$ -	\$ -	\$ 8
0010-08351310 WACO & WASC	\$ 31	\$ -	\$ -	\$ 31
1010 EMERGENCY MANAGEMENT	\$ 820	\$ 1,185	\$ 471	\$ 2,476
1030 VETERANS	\$ 2,877	\$ 807	\$ 7,379	\$ 11,063
1040 SOCIAL SERVICES	\$ 4,301	\$ 2,485	\$ 13,658	\$ 20,444
1050 LAW LIBRARY	\$ 93	\$ -	\$ 157	\$ 250
1060 SW WASHINGTON FAIR	\$ 8,555	\$ 4,581	\$ 22,449	\$ 35,585
1070 COMMUNICATIONS - 911	\$ 3,790	\$ 14,314	\$ 6,280	\$ 24,384
1080 TREASURER'S O&M	\$ 1,408	\$ 624	\$ 471	\$ 2,503
1100 CD-MH-TC SALES TAX	\$ 8,678	\$ 6,207	\$ 3,454	\$ 18,339
1120 NOXIOUS WEED CONTROL	\$ 920	\$ 1,718	\$ 3,140	\$ 5,778
1160 PARKS & RECREATION	\$ -	\$ -	\$ -	\$ -
1170 ROADS	\$ 24,798	\$ 68,221	\$ 62,325	\$ 155,344
1210 COMMUNITY DEVELOPMENT	\$ 3,357	\$ 10,879	\$ 8,948	\$ 23,184
1220 CHE RVR BASIN FLOOD CNTRL AUTH	\$ 170	\$ -	\$ 314	\$ 484
1250 FLOOD CONTROL ZONE DIST	\$ 31	\$ -	\$ 157	\$ 188
1260 COWLITZ RIVER BASIN SUBZONE	\$ 70	\$ -	\$ -	\$ 70
1300 DISTRESSED COUNTIES	\$ 248	\$ -	\$ 157	\$ 405
1370 CRIME VICTIM/WITNESS ASSISTANC	\$ -	\$ 1,002	\$ -	\$ 1,002
1380 DISPUTE RESOLUTION	\$ 93	\$ -	\$ 157	\$ 250
1400 COMM DEVLPMNT BLOCK GRANT	\$ 232	\$ -	\$ 2,983	\$ 3,215
1410 COVID-19 RESPONSE	\$ 46	\$ -	\$ 2,041	\$ 2,087
1420 AMERICAN RESCUE PLAN ACT	\$ 1,006	\$ 573	\$ 3,925	\$ 5,503
1450 DISPUTE RESOLUTION CENTER	\$ 93	\$ -	\$ -	\$ 93
1500 GRANT AWARD (SHERIFF)	\$ 131	\$ -	\$ 314	\$ 445
1520 ANIMAL SHELTER DONATIONS	\$ 696	\$ 29	\$ 314	\$ 1,039

ALLOCATION SUMMARY

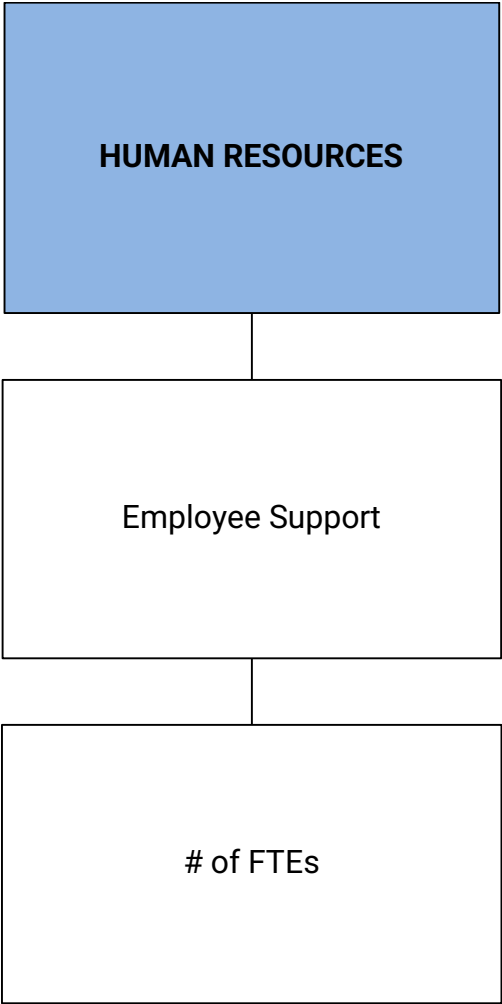
0010-00251423- AUDITOR FINANCIAL SERVICES	Accounts Payable	Payroll Support	General Accounting	Total
1580 ELECTION RESERVE	\$ 201	\$ -	\$ 157	\$ 358
1590 AUDITOR'S O&M	\$ 46	\$ -	\$ 942	\$ 988
1600 CRIMINAL DRUG INVESTIGATION	\$ 178	\$ -	\$ -	\$ 178
1900 PUBLIC HEALTH	\$ 4,208	\$ 12,276	\$ 32,654	\$ 49,137
1910 FOUNDATIONAL PUB HEALTH SRVCS	\$ 2,251	\$ 8,268	\$ 17,112	\$ 27,631
1980 TOURISM PROMOTION	\$ 773	\$ 115	\$ 785	\$ 1,673
3010 CAPITAL MAINTENANCE & REPAIR	\$ 773	\$ 1,117	\$ 1,256	\$ 3,146
3100 CAPITAL FACILITIES PLAN	\$ 240	\$ -	\$ 1,570	\$ 1,810
3110 REET 1	\$ 2,730	\$ -	\$ 3,454	\$ 6,184
3120 REET 2	\$ 85	\$ -	\$ 3,768	\$ 3,853
3250 GEN GOV CAPTL CONSTRUCTION	\$ 62	\$ -	\$ 5,338	\$ 5,400
3300 COMMUNICATIONS BLDG AND EQUIP	\$ 62	\$ -	\$ 157	\$ 219
3350 TECHNOLOGY REPLACEMENT FUND	\$ 70	\$ -	\$ 1,570	\$ 1,640
3400 BROADBAND INFRASTRUCTURE	\$ 835	\$ -	\$ 157	\$ 992
3450 JAIL CAPITAL IMPROVEMENTS	\$ 224	\$ -	\$ -	\$ 224
3500 HOMELESS SHELTER CAPITAL	\$ 1,849	\$ -	\$ 5,652	\$ 7,500
4010 SOLID WASTE	\$ 9,591	\$ 11,881	\$ 22,606	\$ 44,078
4050 PACKWOOD AIRPORT	\$ 139	\$ 40	\$ 1,413	\$ 1,592
4070 SOUTH COUNTY AIRPORT	\$ 1,021	\$ 555	\$ 2,669	\$ 4,245
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ 1,385	\$ 544	\$ 11,617	\$ 13,546
4150 SOLID WASTE DISPOSAL DIST #1	\$ 1,021	\$ -	\$ 38,619	\$ 39,640
4200 WATER UTILITY-VADER	\$ 2,785	\$ 1,357	\$ 26,374	\$ 30,516
5010 EQ RENTAL & REV-FLEET	\$ 19,198	\$ 7,970	\$ 43,486	\$ 70,654
5060 PITS & QUARRIES	\$ 93	\$ -	\$ 2,669	\$ 2,762
5070 FACILITIES	\$ 20,915	\$ 11,451	\$ 8,163	\$ 40,530
5100 COUNTY INS - WORKERS' COMP	\$ 1,354	\$ 618	\$ 2,198	\$ 4,170
5120 RISK MGMT GENERAL LIABILITY	\$ 681	\$ 2,164	\$ 2,198	\$ 5,043
5140 RISK MGMT UNEMPLOYMENT	\$ 93	\$ -	\$ -	\$ 93
5160 RISK MGMT LEOFF 1	\$ 101	\$ -	\$ -	\$ 101
5200 RADIO SERVICES	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 1,926	\$ 9,018	\$ 10,832	\$ 21,776
Total	\$ 203,439	\$ 339,065	\$ 474,691	\$ 1,017,195

5 Human Resources

The Human Resources Department is responsible for general labor relations, including recruitment, classification and compensation, training, and employee growth. Human Resources costs are allocated to Receiving Departments as follows:

- **Employee Support** – represents costs associated with personnel management, benefits administration, grievances, and employee recognition. These costs have been allocated based on the number of full-time (FTEs) employees per department.

The chart on the following page illustrates the functions and measures used to allocate Human Resources costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

0010-00551810- HUMAN RESOURCES	First Allocation	Second Allocation	Total
Functional Expenditures	\$ 589,654		\$ 589,654
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151160- BOCC	\$ 8,969	\$ 2,726	\$ 11,695
0010-00151423- BUDGET	\$ 904	\$ 45	\$ 949
0010-00251310- AUDITOR ADMINISTRATION	\$ -	\$ -	\$ -
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 3,937	\$ 197	\$ 4,134
0010-00551810- HUMAN RESOURCES		\$ 4,071	\$ 4,071
0010-00651422- TREASURER		\$ 2,117	\$ 2,117
0010-010A1535- PROSECUTING ATTORNEY ADMIN		\$ -	\$ -
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 5,183	\$ 5,183
0010-01551310- COUNTY ADMINISTRATION		\$ 1,774	\$ 1,774
Total Incoming Costs	\$ 13,810	\$ 16,114	\$ 29,924
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 603,464	\$ 16,114	\$ 619,578

0010-00551810- HUMAN RESOURCES

EXPENSE DETAIL

Expense Type	Expense (\$)	General Employee Support
Personnel		
Salaries & Wages	\$ 363,964	\$ 363,964
Benefits	\$ 122,880	\$ 122,880
Subtotal Personnel Cost	\$ 486,844	\$ 486,844
Operating Services & Supplies		
ISF	\$ 87,520	\$ 87,520
Operating Expenditures	\$ 9,073	\$ 9,073
Professional Services	\$ 6,217	\$ 6,217
Subtotal Operating Cost	\$ 102,810	\$ 102,810
FUNCTIONAL EXPENDITURES	\$ 589,654	\$ 589,654
Disallowed Costs		
Subtotal Disallowed Costs	\$ -	\$ -
Cost Adjustments		
Subtotal Cost Adjustments	\$ -	\$ -
FUNCTIONAL COST	\$ 589,654	\$ 589,654
First Allocation		
Incoming - All Others	\$ 13,810	\$ 13,810
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of First Allocation	\$ 603,464	\$ 603,464
Second Allocation		
Incoming - All Others	\$ 16,114	\$ 16,114
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of Second Allocation	\$ 16,114	\$ 16,114.27
TOTAL ALLOCATED	\$ 619,578	\$ 619,578

0010-00551810- HUMAN RESOURCES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
General Employee Support						
0010-00151160- BOCC	5.50	0.928%	\$ 5,598	\$ 5,598		\$ 5,598
0010-00151423- BUDGET	1.55	0.261%	\$ 1,578	\$ 1,578		\$ 1,578
0010-00251310- AUDITOR ADMINISTRATION	2.00	0.337%	\$ 2,036	\$ 2,036		\$ 2,036
0010-00251423- AUDITOR FINANCIAL SERVICES	6.00	1.012%	\$ 6,107	\$ 6,107		\$ 6,107
0010-00551810- HUMAN RESOURCES	4.00	0.675%	\$ 4,071	\$ 4,071		\$ 4,071
0010-00651422- TREASURER	7.66	1.292%	\$ 7,796	\$ 7,796	\$ 215	\$ 8,012
0010-010A1535- PROSECUTING ATTORNEY ADMIN	2.75	0.464%	\$ 2,799	\$ 2,799	\$ 77	\$ 2,876
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	4.20	0.708%	\$ 4,275	\$ 4,275	\$ 118	\$ 4,393
0010-01551310- COUNTY ADMINISTRATION	1.50	0.253%	\$ 1,527	\$ 1,527	\$ 42	\$ 1,569
0010-00251430 AUDITOR RECORDING	2.00	0.337%	\$ 2,036	\$ 2,036	\$ 56	\$ 2,092
0010-00251481 AUDITOR LICENSING	4.00	0.675%	\$ 4,071	\$ 4,071	\$ 112	\$ 4,184
0010-00351440 ELECTIONS	2.00	0.337%	\$ 2,036	\$ 2,036	\$ 56	\$ 2,092
0010-00451424 ASSESSOR	19.00	3.205%	\$ 19,339	\$ 19,339	\$ 534	\$ 19,872
0010-00451481 ASSESSOR OPEN SPACE	1.00	0.169%	\$ 1,018	\$ 1,018	\$ 28	\$ 1,046
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	15.00	2.530%	\$ 15,267	\$ 15,267	\$ 421	\$ 15,688
0010-00851221 SUPERIOR COURT	8.54	1.440%	\$ 8,692	\$ 8,692	\$ 240	\$ 8,932
0010-00951240 DISTRICT COURT	15.64	2.638%	\$ 15,919	\$ 15,919	\$ 439	\$ 16,358
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	1.00	0.169%	\$ 1,018	\$ 1,018	\$ 28	\$ 1,046
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	2.00	0.337%	\$ 2,036	\$ 2,036	\$ 56	\$ 2,092
0010-010D1535 PROSECUTING ATY CRIMINAL	14.75	2.488%	\$ 15,013	\$ 15,013	\$ 414	\$ 15,427
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	1.10	0.186%	\$ 1,120	\$ 1,120	\$ 31	\$ 1,150
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	8.00	1.349%	\$ 8,143	\$ 8,143	\$ 225	\$ 8,367
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	3.00	0.506%	\$ 3,053	\$ 3,053	\$ 84	\$ 3,138
0010-021C2121 SHERIFF-INVESTIGATION	6.00	1.012%	\$ 6,107	\$ 6,107	\$ 168	\$ 6,275
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	1.50	0.253%	\$ 1,527	\$ 1,527	\$ 42	\$ 1,569
0010-021F2122 SHERIFF-PATROL	21.00	3.542%	\$ 21,374	\$ 21,374	\$ 590	\$ 21,964
0010-021H2180 SHERIFF-PROPERTY ROOM	2.00	0.337%	\$ 2,036	\$ 2,036	\$ 56	\$ 2,092
0010-021J2110 SHERIFF-PURCHASING	1.00	0.169%	\$ 1,018	\$ 1,018	\$ 28	\$ 1,046
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	9.00	1.518%	\$ 9,160	\$ 9,160	\$ 253	\$ 9,413
0010-021M2170 SHERIFF-TRAFFIC POLICING	10.00	1.687%	\$ 10,178	\$ 10,178	\$ 281	\$ 10,459
0010-022A2310 JAIL-ADMIN	5.00	0.843%	\$ 5,089	\$ 5,089	\$ 140	\$ 5,229
0010-022C2360 JAIL-PRISONER CARE	36.00	6.072%	\$ 36,641	\$ 36,641	\$ 1,011	\$ 37,652
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	9.00	1.518%	\$ 9,160	\$ 9,160	\$ 253	\$ 9,413
0010-022E2360 JAIL-TRANSPORT	6.00	1.012%	\$ 6,107	\$ 6,107	\$ 168	\$ 6,275
0010-02352710 JUVENILE ADMIN	4.00	0.675%	\$ 4,071	\$ 4,071	\$ 112	\$ 4,184
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	14.00	2.361%	\$ 14,249	\$ 14,249	\$ 393	\$ 14,643
0010-02352760 JUVENILE CUSTODY	14.00	2.361%	\$ 14,249	\$ 14,249	\$ 393	\$ 14,643
0010-05255430 ANIMAL SHELTER	4.09	0.690%	\$ 4,163	\$ 4,163	\$ 115	\$ 4,278
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	3.50	0.590%	\$ 3,562	\$ 3,562	\$ 98	\$ 3,661
0010-08051424 BOARD OF EQUALIZATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	2.07	0.349%	\$ 2,107	\$ 2,107	\$ 58	\$ 2,165

0010-00551810- HUMAN RESOURCES

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
1030 VETERANS	1.41	0.238%	\$ 1,435	\$ 1,435	\$ 40	\$ 1,475
1040 SOCIAL SERVICES	4.34	0.732%	\$ 4,417	\$ 4,417	\$ 122	\$ 4,539
1060 SW WASHINGTON FAIR	8.00	1.349%	\$ 8,143	\$ 8,143	\$ 225	\$ 8,367
1070 COMMUNICATIONS - 911	25.00	4.217%	\$ 25,445	\$ 25,445	\$ 702	\$ 26,147
1080 TREASURER'S O&M	1.09	0.184%	\$ 1,109	\$ 1,109	\$ 31	\$ 1,140
1100 CD-MH-TC SALES TAX	10.84	1.828%	\$ 11,033	\$ 11,033	\$ 304	\$ 11,338
1120 NOXIOUS WEED CONTROL	3.00	0.506%	\$ 3,053	\$ 3,053	\$ 84	\$ 3,138
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	119.15	20.096%	\$ 121,273	\$ 121,273	\$ 3,346	\$ 124,619
1210 COMMUNITY DEVELOPMENT	19.00	3.205%	\$ 19,339	\$ 19,339	\$ 534	\$ 19,872
1370 CRIME VICTIM/WITNESS ASSISTANC	1.75	0.295%	\$ 1,781	\$ 1,781	\$ 49	\$ 1,830
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	1.00	0.169%	\$ 1,018	\$ 1,018	\$ 28	\$ 1,046
1520 ANIMAL SHELTER DONATIONS	0.05	0.008%	\$ 51	\$ 51	\$ 1	\$ 52
1900 PUBLIC HEALTH	21.44	3.616%	\$ 21,822	\$ 21,822	\$ 602	\$ 22,424
1910 FOUNDATIONAL PUB HEALTH SRVCS	14.44	2.435%	\$ 14,697	\$ 14,697	\$ 405	\$ 15,103
1980 TOURISM PROMOTION	0.20	0.034%	\$ 204	\$ 204	\$ 6	\$ 209
3010 CAPITAL MAINTENANCE & REPAIR	1.95	0.329%	\$ 1,985	\$ 1,985	\$ 55	\$ 2,040
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
4010 SOLID WASTE	20.75	3.500%	\$ 21,120	\$ 21,120	\$ 583	\$ 21,702
4050 PACKWOOD AIRPORT	0.07	0.012%	\$ 71	\$ 71	\$ 2	\$ 73
4070 SOUTH COUNTY AIRPORT	0.97	0.164%	\$ 987	\$ 987	\$ 27	\$ 1,015
4100 MIDDLEFORK WATER-SEWER SYSTEM	0.95	0.160%	\$ 967	\$ 967	\$ 27	\$ 994
4200 WATER UTILITY-VADER	2.37	0.400%	\$ 2,412	\$ 2,412	\$ 67	\$ 2,479
5010 EQ RENTAL & REV-FLEET	13.92	2.348%	\$ 14,168	\$ 14,168	\$ 391	\$ 14,559
5070 FACILITIES	20.00	3.373%	\$ 20,356	\$ 20,356	\$ 562	\$ 20,918
5120 RISK MGMT GENERAL LIABILITY	3.78	0.638%	\$ 3,847	\$ 3,847	\$ 106	\$ 3,953
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	15.75	2.656%	\$ 16,031	\$ 16,031	\$ 442	\$ 16,473
Total	592.90	100.000%	\$ 603,464	\$ 603,464	\$ 16,114	\$ 619,578

Allocation Basis:

of FTE

Source of Allocation:

FY 2025 Budgeted Personnel

ALLOCATION SUMMARY

0010-00551810- HUMAN RESOURCES	General Employee Support	Total
0010-00151160- BOCC	\$ 5,598	\$ 5,598
0010-00151423- BUDGET	\$ 1,578	\$ 1,578
0010-00251310- AUDITOR ADMINISTRATION	\$ 2,036	\$ 2,036
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 6,107	\$ 6,107
0010-00551810- HUMAN RESOURCES	\$ 4,071	\$ 4,071
0010-00651422- TREASURER	\$ 8,012	\$ 8,012
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 2,876	\$ 2,876
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 4,393	\$ 4,393
0010-01551310- COUNTY ADMINISTRATION	\$ 1,569	\$ 1,569
0010-00251430 AUDITOR RECORDING	\$ 2,092	\$ 2,092
0010-00251481 AUDITOR LICENSING	\$ 4,184	\$ 4,184
0010-00351440 ELECTIONS	\$ 2,092	\$ 2,092
0010-00451424 ASSESSOR	\$ 19,872	\$ 19,872
0010-00451481 ASSESSOR OPEN SPACE	\$ 1,046	\$ 1,046
0010-00552110 HUMAN RESOURCES-LCSO	\$ -	\$ -
0010-00751230 CLERK	\$ 15,688	\$ 15,688
0010-00851221 SUPERIOR COURT	\$ 8,932	\$ 8,932
0010-00951240 DISTRICT COURT	\$ 16,358	\$ 16,358
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 1,046	\$ 1,046
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 2,092	\$ 2,092
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ 15,427	\$ 15,427
0010-01251900 SELF INSURANCE ADMIN	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ 1,150	\$ 1,150
0010-02052110 CIVIL SERVICE	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	\$ 8,367	\$ 8,367
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ 3,138	\$ 3,138
0010-021C2121 SHERIFF-INVESTIGATION	\$ 6,275	\$ 6,275
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ 1,569	\$ 1,569
0010-021F2122 SHERIFF-PATROL	\$ 21,964	\$ 21,964
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ 2,092	\$ 2,092
0010-021J2110 SHERIFF-PURCHASING	\$ 1,046	\$ 1,046
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ 9,413	\$ 9,413

ALLOCATION SUMMARY

0010-00551810- HUMAN RESOURCES	General Employee Support	Total
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ 10,459	\$ 10,459
0010-022A2310 JAIL-ADMIN	\$ 5,229	\$ 5,229
0010-022C2360 JAIL-PRISONER CARE	\$ 37,652	\$ 37,652
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ 9,413	\$ 9,413
0010-022E2360 JAIL-TRANSPORT	\$ 6,275	\$ 6,275
0010-02352710 JUVENILE ADMIN	\$ 4,184	\$ 4,184
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ 14,643	\$ 14,643
0010-02352760 JUVENILE CUSTODY	\$ 14,643	\$ 14,643
0010-05255430 ANIMAL SHELTER	\$ 4,278	\$ 4,278
0010-05355860 BOUNDARY REVIEW BOARD	\$ -	\$ -
0010-06056320 CORONER	\$ 3,661	\$ 3,661
0010-08051424 BOARD OF EQUALIZATION	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	\$ 2,165	\$ 2,165
1030 VETERANS	\$ 1,475	\$ 1,475
1040 SOCIAL SERVICES	\$ 4,539	\$ 4,539
1060 SW WASHINGTON FAIR	\$ 8,367	\$ 8,367
1070 COMMUNICATIONS - 911	\$ 26,147	\$ 26,147
1080 TREASURER'S O&M	\$ 1,140	\$ 1,140
1100 CD-MH-TC SALES TAX	\$ 11,338	\$ 11,338
1120 NOXIOUS WEED CONTROL	\$ 3,138	\$ 3,138
1160 PARKS & RECREATION	\$ -	\$ -
1170 ROADS	\$ 124,619	\$ 124,619
1210 COMMUNITY DEVELOPMENT	\$ 19,872	\$ 19,872
1370 CRIME VICTIM/WITNESS ASSISTANC	\$ 1,830	\$ 1,830
1410 COVID-19 RESPONSE	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	\$ 1,046	\$ 1,046
1520 ANIMAL SHELTER DONATIONS	\$ 52	\$ 52
1900 PUBLIC HEALTH	\$ 22,424	\$ 22,424
1910 FOUNDATIONAL PUB HEALTH SRVCS	\$ 15,103	\$ 15,103
1980 TOURISM PROMOTION	\$ 209	\$ 209
3010 CAPITAL MAINTENANCE & REPAIR	\$ 2,040	\$ 2,040
3250 GEN GOV CAPTL CONSTRUCTION	\$ -	\$ -

ALLOCATION SUMMARY

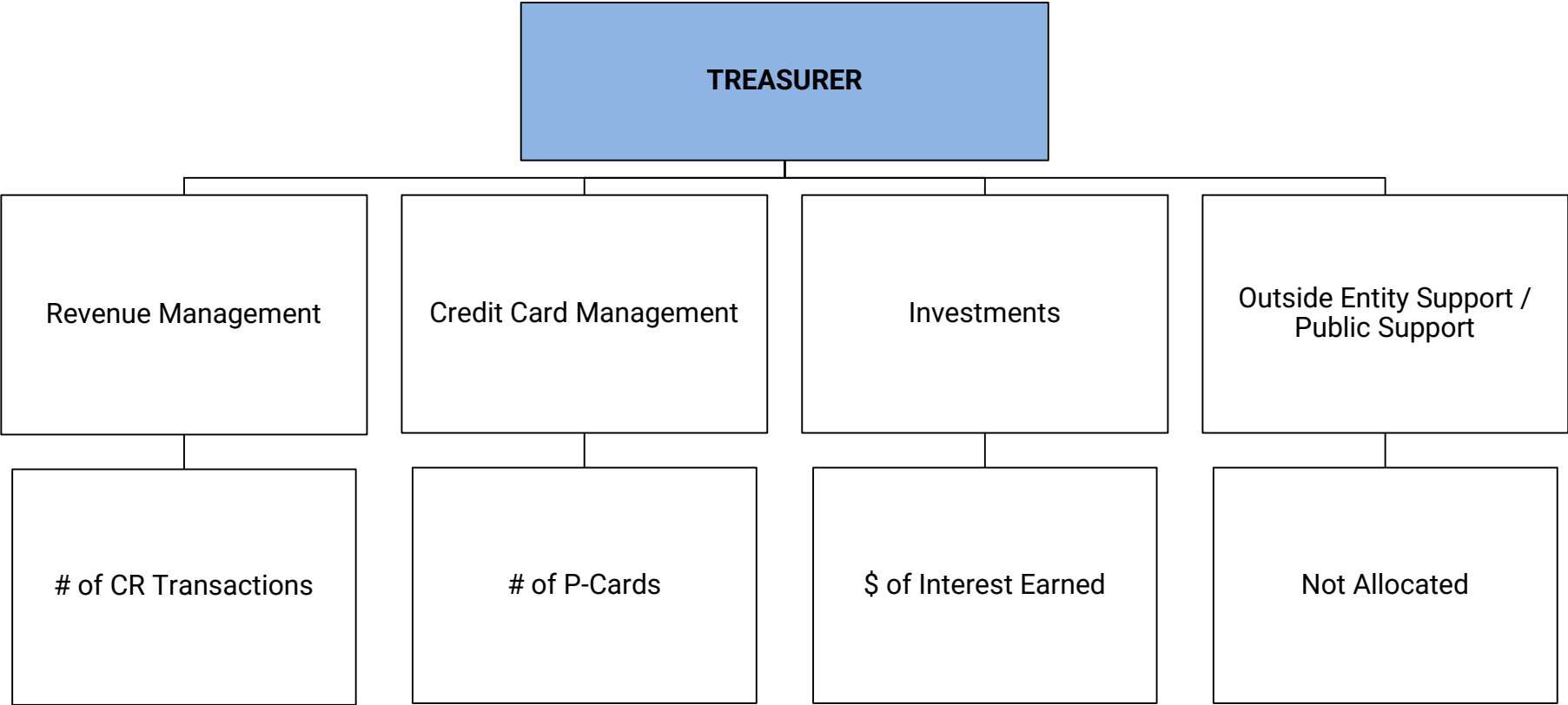
0010-00551810- HUMAN RESOURCES	General Employee Support	Total
4010 SOLID WASTE	\$ 21,702	\$ 21,702
4050 PACKWOOD AIRPORT	\$ 73	\$ 73
4070 SOUTH COUNTY AIRPORT	\$ 1,015	\$ 1,015
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ 994	\$ 994
4200 WATER UTILITY-VADER	\$ 2,479	\$ 2,479
5010 EQ RENTAL & REV-FLEET	\$ 14,559	\$ 14,559
5070 FACILITIES	\$ 20,918	\$ 20,918
5120 RISK MGMT GENERAL LIABILITY	\$ 3,953	\$ 3,953
5200 RADIO SERVICES	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 16,473	\$ 16,473
Total	\$ 619,578	\$ 619,578

6 Treasurer

The Treasurer's Office is responsible for the management of the County's revenue and investments. Additionally, the office oversees the collection of County taxes. The Treasurer's costs are allocated to Receiving Departments as follows:

- **Revenue Management** – represents support associated with processing payments to the County and collecting revenue. These costs have been allocated based on the number of cash receipt transactions per department.
- **Credit Card Management** – represents support associated with oversight of all credit cards issued to County departments. These costs have been allocated based on the number of P-Cards per department.
- **Investments** – represents support associated with managing the County's investment portfolio status. These costs have been allocated based on the dollar value of interest earned per department.
- **Outside Entity Support / Public Support** – represents costs associated with collecting taxes on the County's behalf and managing investments for School Districts and other non-county entities. These costs have not been allocated because they are not used to support any specific County departments.

The chart on the following page illustrates the functions and measures used to allocate Treasurer costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

0010-00651422- TREASURER	First Allocation	Second Allocation	Total
Functional Expenditures	\$ 1,067,623		\$ 1,067,623
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151160- BOCC	\$ 3,588	\$ 1,090	\$ 4,678
0010-00151423- BUDGET	\$ 1,698	\$ 84	\$ 1,782
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 17,054	\$ 862	\$ 17,916
0010-00551810- HUMAN RESOURCES	\$ 7,796	\$ 215	\$ 8,012
0010-00651422- TREASURER		\$ 97,509	\$ 97,509
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 9,925	\$ 9,925
0010-01551310- COUNTY ADMINISTRATION		\$ 845	\$ 845
Total Incoming Costs	\$ 30,136	\$ 110,532	\$ 140,668
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 1,097,759	\$ 110,532	\$ 1,208,291

0010-00651422- TREASURER

EXPENSE DETAIL

Expense Type	Expense (\$)	Revenue Management	Credit Card Management	Investments	Outside Entity Support / Public Support
Personnel					
Salaries & Wages	\$ 597,487	\$ 119,497	\$ 59,749	\$ 59,749	\$ 358,492
Benefits	\$ 225,134	\$ 45,027	\$ 22,513	\$ 22,513	\$ 135,080
Subtotal Personnel Cost	\$ 822,621	\$ 164,524	\$ 82,262	\$ 82,262	\$ 493,573
Operating Services & Supplies					
ISF	\$ 127,576	\$ 25,515	\$ 12,758	\$ 12,758	\$ 76,546
Operating Expenditures	\$ 31,126	\$ 6,225	\$ 3,113	\$ 3,113	\$ 18,676
Professional Services	\$ 86,300				\$ 86,300
Subtotal Operating Cost	\$ 245,002	\$ 31,740	\$ 15,870	\$ 15,870	\$ 181,521
FUNCTIONAL EXPENDITURES	\$ 1,067,623	\$ 196,265	\$ 98,132	\$ 98,132	\$ 675,094
Disallowed Costs					
Subtotal Disallowed Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Adjustments					
Subtotal Cost Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
FUNCTIONAL COST	\$ 1,067,623	\$ 196,265	\$ 98,132	\$ 98,132	\$ 675,094
First Allocation					
Incoming - All Others	\$ 30,136	\$ 5,540	\$ 2,770	\$ 2,770	\$ 19,056
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ (694,150)	\$ -	\$ -	\$ -	\$ (694,150)
Subtotal of First Allocation	\$ 403,609	\$ 201,805	\$ 100,902	\$ 100,902	\$ -
Second Allocation					
Incoming - All Others	\$ 110,532	\$ 20,319	\$ 10,160	\$ 10,160	\$ 69,893
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ (69,893)	\$ -	\$ -	\$ -	\$ (69,893)
Subtotal of Second Allocation	\$ 40,639	\$ 20,319.37	\$ 10,159.68	\$ 10,159.68	\$ -
TOTAL ALLOCATED	\$ 444,248	\$ 222,124	\$ 111,062	\$ 111,062	\$ -

0010-00651422- TREASURER

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Revenue Management						
0010-00151160- BOCC	17.00	0.279%	\$ 563	\$ 563		\$ 563
0010-00251310- AUDITOR ADMINISTRATION	333.00	5.461%	\$ 11,020	\$ 11,020		\$ 11,020
0010-00551810- HUMAN RESOURCES	3.00	0.049%	\$ 99	\$ 99		\$ 99
0010-00651422- TREASURER	136.00	2.230%	\$ 4,501	\$ 4,501		\$ 4,501
0010-010A1535- PROSECUTING ATTORNEY ADMIN	33.00	0.541%	\$ 1,092	\$ 1,092	\$ 120	\$ 1,212
0010-00451424 ASSESSOR	25.00	0.410%	\$ 827	\$ 827	\$ 91	\$ 918
0010-00751230 CLERK	13.00	0.213%	\$ 430	\$ 430	\$ 47	\$ 477
0010-00851221 SUPERIOR COURT	54.00	0.886%	\$ 1,787	\$ 1,787	\$ 196	\$ 1,983
0010-00951240 DISTRICT COURT	21.00	0.344%	\$ 695	\$ 695	\$ 76	\$ 771
0010-010D1535 PROSECUTING ATY CRIMINAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	685.00	11.233%	\$ 22,669	\$ 22,669	\$ 2,482	\$ 25,151
0010-02352710 JUVENILE ADMIN	40.00	0.656%	\$ 1,324	\$ 1,324	\$ 145	\$ 1,469
0010-05255430 ANIMAL SHELTER	452.00	7.412%	\$ 14,958	\$ 14,958	\$ 1,637	\$ 16,596
1060 SW WASHINGTON FAIR	642.00	10.528%	\$ 21,246	\$ 21,246	\$ 2,326	\$ 23,572
1070 COMMUNICATIONS - 911	50.00	0.820%	\$ 1,655	\$ 1,655	\$ 181	\$ 1,836
1120 NOXIOUS WEED CONTROL	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	138.00	2.263%	\$ 4,567	\$ 4,567	\$ 500	\$ 5,067
1210 COMMUNITY DEVELOPMENT	274.00	4.493%	\$ 9,068	\$ 9,068	\$ 993	\$ 10,060
1900 PUBLIC HEALTH	1,059.00	17.366%	\$ 35,046	\$ 35,046	\$ 3,836	\$ 38,882
4010 SOLID WASTE	9.00	0.148%	\$ 298	\$ 298	\$ 33	\$ 330
4150 SOLID WASTE DISPOSAL DIST #1	1,088.00	17.842%	\$ 36,006	\$ 36,006	\$ 3,941	\$ 39,947
5070 FACILITIES	42.00	0.689%	\$ 1,390	\$ 1,390	\$ 152	\$ 1,542
5120 RISK MGMT GENERAL LIABILITY	40.00	0.656%	\$ 1,324	\$ 1,324	\$ 145	\$ 1,469
5400 INFORMATION SERVICES	36.00	0.590%	\$ 1,191	\$ 1,191	\$ 130	\$ 1,322
Total	6,098.00	100.000%	\$ 201,805	\$ 201,805	\$ 20,319	\$ 222,124

Allocation Basis:

of CR Transactions

Source of Allocation:

FY 2024 Transactions

0010-00651422- TREASURER

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Credit Card Management						
0010-00151160- BOCC	1.00	2.000%	\$ 2,018	\$ 2,018		\$ 2,018
0010-00251310- AUDITOR ADMINISTRATION	1.00	2.000%	\$ 2,018	\$ 2,018		\$ 2,018
0010-010A1535- PROSECUTING ATTORNEY ADMIN	2.00	4.000%	\$ 4,036	\$ 4,036	\$ 432	\$ 4,468
0010-01551310- COUNTY ADMINISTRATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00451424 ASSESSOR	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
0010-00851221 SUPERIOR COURT	2.00	4.000%	\$ 4,036	\$ 4,036	\$ 432	\$ 4,468
0010-00951240 DISTRICT COURT	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
0010-021A2110 SHERIFF-ADMIN	13.00	26.000%	\$ 26,235	\$ 26,235	\$ 2,810	\$ 29,045
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
0010-02352710 JUVENILE ADMIN	5.00	10.000%	\$ 10,090	\$ 10,090	\$ 1,081	\$ 11,171
0010-06056320 CORONER	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
1010 EMERGENCY MANAGEMENT	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
1060 SW WASHINGTON FAIR	3.00	6.000%	\$ 6,054	\$ 6,054	\$ 648	\$ 6,703
1070 COMMUNICATIONS - 911	3.00	6.000%	\$ 6,054	\$ 6,054	\$ 648	\$ 6,703
1170 ROADS	4.00	8.000%	\$ 8,072	\$ 8,072	\$ 865	\$ 8,937
1210 COMMUNITY DEVELOPMENT	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
1900 PUBLIC HEALTH	2.00	4.000%	\$ 4,036	\$ 4,036	\$ 432	\$ 4,468
4010 SOLID WASTE	2.00	4.000%	\$ 4,036	\$ 4,036	\$ 432	\$ 4,468
5070 FACILITIES	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
5120 RISK MGMT GENERAL LIABILITY	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	1.00	2.000%	\$ 2,018	\$ 2,018	\$ 216	\$ 2,234
Total	50.00	100.000%	\$ 100,902	\$ 100,902	\$ 10,160	\$ 111,062

Allocation Basis:

of P Cards

Source of Allocation:

FY 2024 US Bank P-Card Report

0010-00651422- TREASURER

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Investments						
0010-00151160- BOCC	-	0.000%	\$ -	\$ -		\$ -
0010-00151423- BUDGET	-	0.000%	\$ -	\$ -		\$ -
0010-00251310- AUDITOR ADMINISTRATION	-	0.000%	\$ -	\$ -		\$ -
0010-00251423- AUDITOR FINANCIAL SERVICES	-	0.000%	\$ -	\$ -		\$ -
0010-00551810- HUMAN RESOURCES	-	0.000%	\$ -	\$ -		\$ -
0010-00651422- TREASURER	3,723,716.33	92.177%	\$ 93,008	\$ 93,008		\$ 93,008
0010-010A1535- PROSECUTING ATTORNEY ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01551310- COUNTY ADMINISTRATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00151170/015B BOCC LOBBYING/LCBAT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00251430 AUDITOR RECORDING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00251481 AUDITOR LICENSING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00351440 ELECTIONS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00451424 ASSESSOR	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00451481 ASSESSOR OPEN SPACE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00851221 SUPERIOR COURT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00851591 SC INDIGENT DEF GENERAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00851592 SC INDIGENT DEF ADULT FELONY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00951240 DISTRICT COURT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-010D1535 PROSECUTING ATY CRIMINAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	2,307.23	0.057%	\$ 58	\$ 58	\$ 74	\$ 132
0010-014A1592 PUBLIC DEF ADULT FELONY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1593 PUBLIC DEF ADULT MSDMNR	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01651830 COURT SECURITY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021C2121 SHERIFF-INVESTIGATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021E1720 SHERIFF-LEOFF I MEDICAL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021F2122 SHERIFF-PATROL	-	0.000%	\$ -	\$ -	\$ -	\$ -

0010-00651422- TREASURER

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-021G2122 SHERIFF-SEARCH & RESCUE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021H2180 SHERIFF-PROPERTY ROOM	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021J2110 SHERIFF-PURCHASING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021L2123 SHERIFF-RESERVES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021N2140 SHERIFF-TRAINING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022A2310 JAIL-ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022B2391 JAIL-KITCHEN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022C2360 JAIL-PRISONER CARE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022E2360 JAIL-TRANSPORT	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-022F2340 JAIL-TRAINING	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352710 JUVENILE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-05155370 AIR POLLUTION CONTROL	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-05255430 ANIMAL SHELTER	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-05456900 SENIOR SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056510 CORONER INDIGENT BURIALS	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-07057121 WSU EXTENSION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-08051424 BOARD OF EQUALIZATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-08251423 STATE EXAMINER	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-08351160 WACO & WASC	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-08351310 WACO & WASC	-	0.000%	\$ -	\$ -	\$ -	\$ -
1030 VETERANS	44,833.33	1.110%	\$ 1,120	\$ 1,120	\$ 1,441	\$ 2,561
1060 SW WASHINGTON FAIR	4,313.10	0.107%	\$ 108	\$ 108	\$ 139	\$ 246
1580 ELECTION RESERVE	6,194.78	0.153%	\$ 155	\$ 155	\$ 199	\$ 354
5160 RISK MGMT LEOFF 1	246,046.17	6.091%	\$ 6,146	\$ 6,146	\$ 7,909	\$ 14,055
Total	4,039,762.82	100.000%	\$ 100,902	\$ 100,902	\$ 10,160	\$ 111,062

Allocation Basis:

\$ of Interest Earned

Source of Allocation:

FY 2024 Treasurer Investment Interest

ALLOCATION SUMMARY

0010-00651422- TREASURER	Revenue Management	Credit Card Management	Investments	Total
0010-00151160- BOCC	\$ 563	\$ 2,018	\$ -	\$ 2,581
0010-00151423- BUDGET	\$ -	\$ -	\$ -	\$ -
0010-00251310- AUDITOR ADMINISTRATION	\$ 11,020	\$ 2,018	\$ -	\$ 13,038
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ -	\$ -	\$ -	\$ -
0010-00551810- HUMAN RESOURCES	\$ 99	\$ 2,018	\$ -	\$ 2,117
0010-00651422- TREASURER	\$ 4,501	\$ -	\$ 93,008	\$ 97,509
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 1,212	\$ 4,468	\$ -	\$ 5,680
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ -	\$ -	\$ -	\$ -
0010-01551310- COUNTY ADMINISTRATION	\$ 257	\$ -	\$ -	\$ 257
0010-00151170/015B BOCC LOBBYING/LCBAT	\$ -	\$ -	\$ -	\$ -
0010-00251430 AUDITOR RECORDING	\$ -	\$ -	\$ -	\$ -
0010-00251481 AUDITOR LICENSING	\$ -	\$ -	\$ -	\$ -
0010-00351440 ELECTIONS	\$ -	\$ -	\$ -	\$ -
0010-00451424 ASSESSOR	\$ 918	\$ 2,234	\$ -	\$ 3,152
0010-00451481 ASSESSOR OPEN SPACE	\$ -	\$ -	\$ -	\$ -
0010-00552110 HUMAN RESOURCES-LCSO	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	\$ 477	\$ -	\$ -	\$ 477
0010-00851221 SUPERIOR COURT	\$ 1,983	\$ 4,468	\$ -	\$ 6,451
0010-00851591 SC INDIGENT DEF GENERAL	\$ -	\$ -	\$ -	\$ -
0010-00851592 SC INDIGENT DEF ADULT FELONY	\$ -	\$ -	\$ -	\$ -
0010-00951240 DISTRICT COURT	\$ 771	\$ 2,234	\$ -	\$ 3,005
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ -	\$ -	\$ -	\$ -
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ -	\$ -	\$ -	\$ -
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ -	\$ -	\$ -	\$ -
0010-01251900 SELF INSURANCE ADMIN	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ -	\$ -	\$ 132	\$ 132
0010-014A1592 PUBLIC DEF ADULT FELONY	\$ -	\$ -	\$ -	\$ -
0010-014A1593 PUBLIC DEF ADULT MSDMNR	\$ -	\$ -	\$ -	\$ -
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	\$ -	\$ -	\$ -	\$ -
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	\$ -	\$ -	\$ -	\$ -
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	\$ -	\$ -	\$ -	\$ -

ALLOCATION SUMMARY

0010-00651422- TREASURER	Revenue Management	Credit Card Management	Investments	Total
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	\$ -	\$ -	\$ -	\$ -
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	\$ -	\$ -	\$ -	\$ -
0010-01651830 COURT SECURITY	\$ -	\$ -	\$ -	\$ -
0010-02052110 CIVIL SERVICE	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	\$ 25,151	\$ 29,045	\$ -	\$ 54,195
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ -	\$ 2,234	\$ -	\$ 2,234.21
0010-021C2121 SHERIFF-INVESTIGATION	\$ -	\$ -	\$ -	\$ -
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ -	\$ -	\$ -	\$ -
0010-021E1720 SHERIFF-LEOFF I MEDICAL	\$ -	\$ -	\$ -	\$ -
0010-021F2122 SHERIFF-PATROL	\$ -	\$ -	\$ -	\$ -
0010-021G2122 SHERIFF-SEARCH & RESCUE	\$ -	\$ -	\$ -	\$ -
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ -	\$ -	\$ -	\$ -
0010-021J2110 SHERIFF-PURCHASING	\$ -	\$ -	\$ -	\$ -
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ -	\$ -	\$ -	\$ -
0010-021L2123 SHERIFF-RESERVES	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ -	\$ -	\$ -	\$ -
0010-021N2140 SHERIFF-TRAINING	\$ -	\$ -	\$ -	\$ -
0010-022A2310 JAIL-ADMIN	\$ -	\$ -	\$ -	\$ -
0010-022B2391 JAIL-KITCHEN	\$ -	\$ -	\$ -	\$ -
0010-022C2360 JAIL-PRISONER CARE	\$ -	\$ -	\$ -	\$ -
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ -	\$ -	\$ -	\$ -
0010-022E2360 JAIL-TRANSPORT	\$ -	\$ -	\$ -	\$ -
0010-022F2340 JAIL-TRAINING	\$ -	\$ -	\$ -	\$ -
0010-02352710 JUVENILE ADMIN	\$ 1,469	\$ 11,171	\$ -	\$ 12,640
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ -	\$ -	\$ -	\$ -
0010-02352760 JUVENILE CUSTODY	\$ -	\$ -	\$ -	\$ -
0010-05155370 AIR POLLUTION CONTROL	\$ -	\$ -	\$ -	\$ -
0010-05255430 ANIMAL SHELTER	\$ 16,596	\$ -	\$ -	\$ 16,596
0010-05355860 BOUNDARY REVIEW BOARD	\$ 73	\$ -	\$ -	\$ 73
0010-05456900 SENIOR SERVICES	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	\$ -	\$ 2,234	\$ -	\$ 2,234
0010-06056510 CORONER INDIGENT BURIALS	\$ -	\$ -	\$ -	\$ -

ALLOCATION SUMMARY

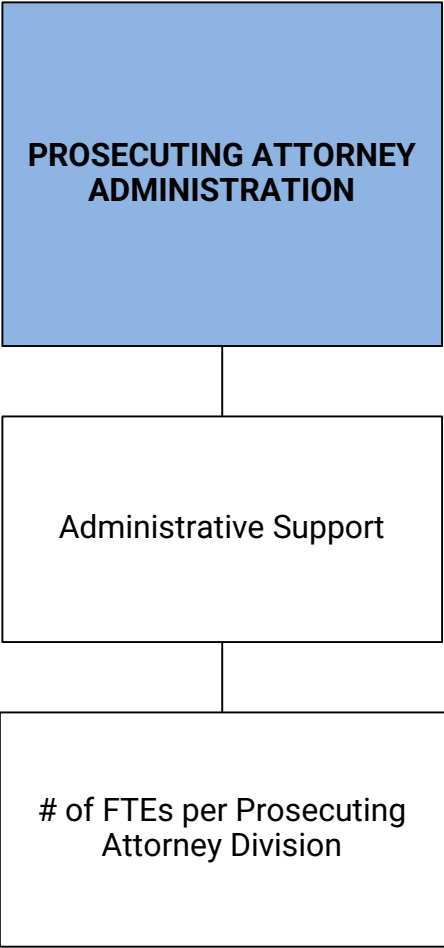
0010-00651422- TREASURER	Revenue Management	Credit Card Management	Investments	Total
0010-07057121 WSU EXTENSION	\$ -	\$ -	\$ -	\$ -
0010-08051424 BOARD OF EQUALIZATION	\$ -	\$ -	\$ -	\$ -
0010-08251423 STATE EXAMINER	\$ -	\$ -	\$ -	\$ -
0010-08351160 WACO & WASC	\$ -	\$ -	\$ -	\$ -
0010-08351310 WACO & WASC	\$ -	\$ -	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	\$ 551	\$ 2,234	\$ -	\$ 2,785
1030 VETERANS	\$ -	\$ -	\$ 2,561	\$ 2,561
1060 SW WASHINGTON FAIR	\$ 23,572	\$ 6,703	\$ 246	\$ 30,521
1070 COMMUNICATIONS - 911	\$ 1,836	\$ 6,703	\$ -	\$ 8,538
1120 NOXIOUS WEED CONTROL	\$ -	\$ -	\$ -	\$ -
1170 ROADS	\$ 5,067	\$ 8,937	\$ -	\$ 14,004
1210 COMMUNITY DEVELOPMENT	\$ 10,060	\$ 2,234	\$ -	\$ 12,294
1580 ELECTION RESERVE	\$ -	\$ -	\$ 354	\$ 354
1900 PUBLIC HEALTH	\$ 38,882	\$ 4,468	\$ -	\$ 43,351
4010 SOLID WASTE	\$ 330	\$ 4,468	\$ -	\$ 4,799
4150 SOLID WASTE DISPOSAL DIST #1	\$ 39,947	\$ -	\$ -	\$ 39,947
5070 FACILITIES	\$ 1,542	\$ 2,234	\$ -	\$ 3,776
5120 RISK MGMT GENERAL LIABILITY	\$ 1,469	\$ 2,234	\$ -	\$ 3,703
5160 RISK MGMT LEOFF 1	\$ -	\$ -	\$ 14,055	\$ 14,055
5200 RADIO SERVICES	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 1,322	\$ 2,234	\$ -	\$ 3,556
Total	\$ 222,124	\$ 111,062	\$ 111,062	\$ 444,248

7 Prosecuting Attorney Administration

The Prosecuting Attorney Administration Division is responsible for the administrative oversight and management of the entire Prosecuting Attorney Office and its staff. Prosecuting Attorney Administration Division's costs are allocated to Receiving Departments as follows:

- **Administrative Support** – represents support associated with management of all Prosecuting Attorney divisions and associated staff. These costs have been allocated based on the number of full-time (FTEs) employees per Prosecuting Attorney division.

The chart on the following page illustrates the functions and measures used to allocate Prosecuting Attorney Administration costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.



COSTS TO BE ALLOCATED

	First Allocation	Second Allocation	Total
0010-010A1535- PROSECUTING ATTORNEY ADMIN			
Functional Expenditures	\$ 1,052,923		\$ 1,052,923
Total Deductions	\$ -		\$ -
Incoming Costs			
0010-00151423- BUDGET	\$ 1,435	\$ 71	\$ 1,507
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 24,454	\$ 1,236	\$ 25,690
0010-00551810- HUMAN RESOURCES	\$ 2,799	\$ 77	\$ 2,876
0010-00651422- TREASURER	\$ 5,128	\$ 552	\$ 5,680
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 3,563	\$ 3,563
0010-01551310- COUNTY ADMINISTRATION		\$ 412	\$ 412
Total Incoming Costs	\$ 33,817	\$ 5,912	\$ 39,728
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 1,086,740	\$ 5,912	\$ 1,092,651

0010-010A1535- PROSECUTING ATTORNEY ADMIN

EXPENSE DETAIL

Expense Type		Expense (\$)	Administrative Support
Personnel			
Salaries & Wages	\$	374,634	\$ 374,634
Benefits	\$	95,407	\$ 95,407
Subtotal Personnel Cost	\$	470,041	\$ 470,041
Operating Services & Supplies			
ISF	\$	271,317	\$ 271,317
Operating Expenditures	\$	218,565	\$ 218,565
Professional Services	\$	93,000	\$ 93,000
Subtotal Operating Cost	\$	582,882	\$ 582,882
FUNCTIONAL EXPENDITURES	\$	1,052,923	\$ 1,052,923
Disallowed Costs			
Subtotal Disallowed Costs	\$	-	\$ -
Cost Adjustments			
Subtotal Cost Adjustments	\$	-	\$ -
FUNCTIONAL COST	\$	1,052,923	\$ 1,052,923
First Allocation			
Incoming - All Others	\$	33,817	\$ 33,817
Reallocate Admin Costs	\$	-	\$ -
Unallocated Costs	\$	-	\$ -
Subtotal of First Allocation	\$	1,086,740	\$ 1,086,740
Second Allocation			
Incoming - All Others	\$	5,912	\$ 5,912
Reallocate Admin Costs	\$	-	\$ -
Unallocated Costs	\$	-	\$ -
Subtotal of Second Allocation	\$	5,912	\$ 5,912
TOTAL ALLOCATED	\$	1,092,651	\$ 1,092,651

0010-010A1535- PROSECUTING ATTORNEY ADMIN

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Administrative Support						
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	4.20	19.134%	\$ 207,941	\$ 207,941	\$ 1,131	\$ 209,072
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	1.00	4.556%	\$ 49,510	\$ 49,510	\$ 269	\$ 49,779
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	2.00	9.112%	\$ 99,020	\$ 99,020	\$ 539	\$ 99,558
0010-010D1535 PROSECUTING ATY CRIMINAL	14.75	67.198%	\$ 730,269	\$ 730,269	\$ 3,972	\$ 734,242
Total	21.95	100.000%	\$ 1,086,740	\$ 1,086,740	\$ 5,912	\$ 1,092,651

Allocation Basis: # of FTE per Prosecuting Attorney Org

Source of Allocation: FY 2025 Budgeted Personnel

ALLOCATION SUMMARY

0010-010A1535- PROSECUTING ATTORNEY ADMIN	Administrative Support	Total
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 209,072	\$ 209,072
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 49,779	\$ 49,779
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 99,558	\$ 99,558
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ 734,242	\$ 734,242
Total	\$ 1,092,651	\$ 1,092,651

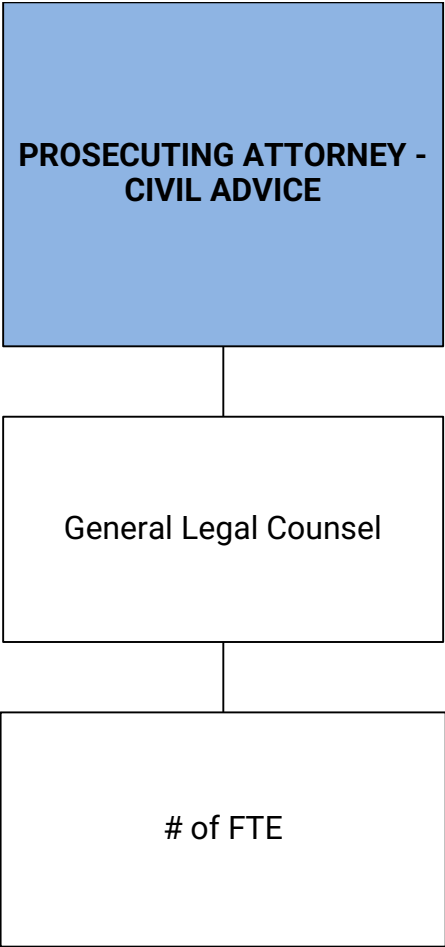
8 Prosecuting Attorney (Civil Advice)

The Prosecuting Attorney – Civil Advice Division is responsible for providing general counsel to the BOCC, County staff, boards, commissions, and committees. Prosecuting Attorney – Civil Advice Division's costs are allocated to Receiving Departments as follows:

- **General Legal Counsel** – represents costs associated with providing general legal advice and support to County departments. These costs have been allocated based on the number of full-time (FTEs) employees¹ per department.

The chart on the following page illustrates the functions and measures used to allocate Civil Advice costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department's expenses, a function-by-function breakdown of expenses, each function's allocation, and an allocation summary.

¹ The FTEs associated with the Board of County Commissioners have been weighted at a higher rate (5x) to reflect the additional staff time needed to advise the commissioners on County policies and the attendance at executive sessions.



COSTS TO BE ALLOCATED

	First Allocation	Second Allocation	Total
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)			
Departmental Expenditures	\$ 581,192		\$ 581,192
Total Disallowed Costs	\$ -		\$ -
Incoming Costs			
0010-00151423- BUDGET	\$ 1,041	\$ 52	\$ 1,092
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 2,290	\$ 114	\$ 2,405
0010-00551810- HUMAN RESOURCES	\$ 4,275	\$ 118	\$ 4,393
0010-00651422- TREASURER	\$ -	\$ -	\$ -
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 207,941	\$ 1,131	\$ 209,072
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)		\$ 5,442	\$ 5,442
0010-01551310- COUNTY ADMINISTRATION		\$ 478	\$ 478
Total Incoming Costs	\$ 215,547	\$ 7,335	\$ 222,882
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 796,739	\$ 7,335	\$ 804,074

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)**EXPENSE DETAIL**

Expense Type	Expense (\$)	General Legal Counsel
Personnel		
Salaries & Wages	\$ 429,666	\$ 429,666
Benefits	\$ 147,954	\$ 147,954
Subtotal Personnel Cost	\$ 577,620	\$ 577,620
Operating Services & Supplies		
ISF	\$ 3,320	\$ 3,320
Operating Expenditures	\$ 252	\$ 252
Subtotal Operating Cost	\$ 3,572	\$ 3,572
FUNCTIONAL EXPENDITURES	\$ 581,192	\$ 581,192
Disallowed Costs		
Subtotal Disallowed Costs	\$ -	\$ -
Cost Adjustments		
Subtotal Cost Adjustments	\$ -	\$ -
FUNCTIONAL COST	\$ 581,192	\$ 581,192
First Allocation		
Incoming - All Others	\$ 215,547	\$ 215,547
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of First Allocation	\$ 796,739	\$ 796,739
Second Allocation		
Incoming - All Others	\$ 7,335	\$ 7,335
Reallocate Admin Costs	\$ -	\$ -
Unallocated Costs	\$ -	\$ -
Subtotal of Second Allocation	\$ 7,335	\$ 7,334.99
TOTAL ALLOCATED	\$ 804,074	\$ 804,074

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
General Legal Counsel						
0010-00151160- BOCC	27.50	4.472%	\$ 35,632	\$ 35,632		\$ 35,632
0010-00151423- BUDGET	1.55	0.252%	\$ 2,008	\$ 2,008		\$ 2,008
0010-00251310- AUDITOR ADMINISTRATION	2.00	0.325%	\$ 2,591	\$ 2,591		\$ 2,591
0010-00251423- AUDITOR FINANCIAL SERVICES	6.00	0.976%	\$ 7,774	\$ 7,774		\$ 7,774
0010-00551810- HUMAN RESOURCES	4.00	0.651%	\$ 5,183	\$ 5,183		\$ 5,183
0010-00651422- TREASURER	7.66	1.246%	\$ 9,925	\$ 9,925		\$ 9,925
0010-010A1535- PROSECUTING ATTORNEY ADMIN	2.75	0.447%	\$ 3,563	\$ 3,563		\$ 3,563
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	4.20	0.683%	\$ 5,442	\$ 5,442		\$ 5,442
0010-01551310- COUNTY ADMINISTRATION	1.50	0.244%	\$ 1,944	\$ 1,944	\$ 20	\$ 1,963
0010-00251430 AUDITOR RECORDING	2.00	0.325%	\$ 2,591	\$ 2,591	\$ 26	\$ 2,618
0010-00251481 AUDITOR LICENSING	4.00	0.651%	\$ 5,183	\$ 5,183	\$ 52	\$ 5,235
0010-00351440 ELECTIONS	2.00	0.325%	\$ 2,591	\$ 2,591	\$ 26	\$ 2,618
0010-00451424 ASSESSOR	19.00	3.090%	\$ 24,619	\$ 24,619	\$ 249	\$ 24,868
0010-00451481 ASSESSOR OPEN SPACE	1.00	0.163%	\$ 1,296	\$ 1,296	\$ 13	\$ 1,309
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	15.00	2.439%	\$ 19,436	\$ 19,436	\$ 197	\$ 19,633
0010-00851221 SUPERIOR COURT	8.54	1.389%	\$ 11,065	\$ 11,065	\$ 112	\$ 11,177
0010-00951240 DISTRICT COURT	15.64	2.544%	\$ 20,265	\$ 20,265	\$ 205	\$ 20,470
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	1.00	0.163%	\$ 1,296	\$ 1,296	\$ 13	\$ 1,309
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	2.00	0.325%	\$ 2,591	\$ 2,591	\$ 26	\$ 2,618
0010-010D1535 PROSECUTING ATY CRIMINAL	14.75	2.399%	\$ 19,112	\$ 19,112	\$ 193	\$ 19,305
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	1.10	0.179%	\$ 1,425	\$ 1,425	\$ 14	\$ 1,440
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	8.00	1.301%	\$ 10,366	\$ 10,366	\$ 105	\$ 10,471
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	3.00	0.488%	\$ 3,887	\$ 3,887	\$ 39	\$ 3,927
0010-021C2121 SHERIFF-INVIGATION	6.00	0.976%	\$ 7,774	\$ 7,774	\$ 79	\$ 7,853
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	1.50	0.244%	\$ 1,944	\$ 1,944	\$ 20	\$ 1,963
0010-021F2122 SHERIFF-PATROL	21.00	3.415%	\$ 27,210	\$ 27,210	\$ 275	\$ 27,486
0010-021H2180 SHERIFF-PROPERTY ROOM	2.00	0.325%	\$ 2,591	\$ 2,591	\$ 26	\$ 2,618
0010-021J2110 SHERIFF-PURCHASING	1.00	0.163%	\$ 1,296	\$ 1,296	\$ 13	\$ 1,309
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	9.00	1.464%	\$ 11,661	\$ 11,661	\$ 118	\$ 11,780
0010-021M2170 SHERIFF-TRAFFIC POLICING	10.00	1.626%	\$ 12,957	\$ 12,957	\$ 131	\$ 13,088
0010-022A2310 JAIL-ADMIN	5.00	0.813%	\$ 6,479	\$ 6,479	\$ 66	\$ 6,544
0010-022C2360 JAIL-PRISONER CARE	36.00	5.855%	\$ 46,646	\$ 46,646	\$ 472	\$ 47,118
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	9.00	1.464%	\$ 11,661	\$ 11,661	\$ 118	\$ 11,780
0010-022E2360 JAIL-TRANSPORT	6.00	0.976%	\$ 7,774	\$ 7,774	\$ 79	\$ 7,853
0010-02352710 JUVENILE ADMIN	4.00	0.651%	\$ 5,183	\$ 5,183	\$ 52	\$ 5,235
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	14.00	2.277%	\$ 18,140	\$ 18,140	\$ 184	\$ 18,324

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)**ALLOCATION DETAIL**

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-02352760 JUVENILE CUSTODY	14.00	2.277%	\$ 18,140	\$ 18,140	\$ 184	\$ 18,324
0010-05255430 ANIMAL SHELTER	4.09	0.665%	\$ 5,299	\$ 5,299	\$ 54	\$ 5,353
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	3.50	0.569%	\$ 4,535	\$ 4,535	\$ 46	\$ 4,581
0010-08051424 BOARD OF EQUALIZATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	2.07	0.337%	\$ 2,682	\$ 2,682	\$ 27	\$ 2,709
1030 VETERANS	1.41	0.229%	\$ 1,827	\$ 1,827	\$ 18	\$ 1,845
1040 SOCIAL SERVICES	4.34	0.706%	\$ 5,623	\$ 5,623	\$ 57	\$ 5,680
1060 SW WASHINGTON FAIR	8.00	1.301%	\$ 10,366	\$ 10,366	\$ 105	\$ 10,471
1070 COMMUNICATIONS - 911	25.00	4.066%	\$ 32,393	\$ 32,393	\$ 328	\$ 32,721
1080 TREASURER'S O&M	1.09	0.177%	\$ 1,412	\$ 1,412	\$ 14	\$ 1,427
1100 CD-MH-TC SALES TAX	10.84	1.763%	\$ 14,046	\$ 14,046	\$ 142	\$ 14,188
1120 NOXIOUS WEED CONTROL	3.00	0.488%	\$ 3,887	\$ 3,887	\$ 39	\$ 3,927
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	119.15	19.377%	\$ 154,385	\$ 154,385	\$ 1,563	\$ 155,948
1210 COMMUNITY DEVELOPMENT	19.00	3.090%	\$ 24,619	\$ 24,619	\$ 249	\$ 24,868
1370 CRIME VICTIM/WITNESS ASSISTANC	1.75	0.285%	\$ 2,268	\$ 2,268	\$ 23	\$ 2,290
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	1.00	0.163%	\$ 1,296	\$ 1,296	\$ 13	\$ 1,309
1520 ANIMAL SHELTER DONATIONS	0.05	0.008%	\$ 65	\$ 65	\$ 1	\$ 65
1900 PUBLIC HEALTH	21.44	3.487%	\$ 27,780	\$ 27,780	\$ 281	\$ 28,061
1910 FOUNDATIONAL PUB HEALTH SRVCS	14.44	2.348%	\$ 18,710	\$ 18,710	\$ 189	\$ 18,900
1980 TOURISM PROMOTION	0.20	0.033%	\$ 259	\$ 259	\$ 3	\$ 262
3010 CAPITAL MAINTENANCE & REPAIR	1.95	0.317%	\$ 2,527	\$ 2,527	\$ 26	\$ 2,552
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
4010 SOLID WASTE	20.75	3.375%	\$ 26,886	\$ 26,886	\$ 272	\$ 27,158
4050 PACKWOOD AIRPORT	0.07	0.011%	\$ 91	\$ 91	\$ 1	\$ 92
4070 SOUTH COUNTY AIRPORT	0.97	0.158%	\$ 1,257	\$ 1,257	\$ 13	\$ 1,270
4100 MIDDLEFORK WATER-SEWER SYSTEM	0.95	0.154%	\$ 1,231	\$ 1,231	\$ 12	\$ 1,243
4200 WATER UTILITY-VADER	2.37	0.385%	\$ 3,071	\$ 3,071	\$ 31	\$ 3,102
5010 EQ RENTAL & REV-FLEET	13.92	2.264%	\$ 18,036	\$ 18,036	\$ 183	\$ 18,219
5070 FACILITIES	20.00	3.253%	\$ 25,914	\$ 25,914	\$ 262	\$ 26,177
5120 RISK MGMT GENERAL LIABILITY	3.78	0.615%	\$ 4,898	\$ 4,898	\$ 50	\$ 4,947
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	15.75	2.561%	\$ 20,408	\$ 20,408	\$ 207	\$ 20,614
Total	614.90	100.000%	\$ 796,739	\$ 796,739	\$ 7,335	\$ 804,074

Allocation Basis:**# of FTE****Source of Allocation:****FY 2025 Budgeted Personnel**

ALLOCATION SUMMARY

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	General Legal Counsel	Total
0010-00151160- BOCC	\$ 35,632	\$ 35,632
0010-00151423- BUDGET	\$ 2,008	\$ 2,008
0010-00251310- AUDITOR ADMINISTRATION	\$ 2,591	\$ 2,591
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 7,774	\$ 7,774
0010-00551810- HUMAN RESOURCES	\$ 5,183	\$ 5,183
0010-00651422- TREASURER	\$ 9,925	\$ 9,925
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 3,563	\$ 3,563
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 5,442	\$ 5,442
0010-01551310- COUNTY ADMINISTRATION	\$ 1,963	\$ 1,963
0010-00251430 AUDITOR RECORDING	\$ 2,618	\$ 2,618
0010-00251481 AUDITOR LICENSING	\$ 5,235	\$ 5,235
0010-00351440 ELECTIONS	\$ 2,618	\$ 2,618
0010-00451424 ASSESSOR	\$ 24,868	\$ 24,868
0010-00451481 ASSESSOR OPEN SPACE	\$ 1,309	\$ 1,309
0010-00552110 HUMAN RESOURCES-LCSO	\$ -	\$ -
0010-00751230 CLERK	\$ 19,633	\$ 19,633
0010-00851221 SUPERIOR COURT	\$ 11,177	\$ 11,177
0010-00951240 DISTRICT COURT	\$ 20,470	\$ 20,470
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 1,309	\$ 1,309
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 2,618	\$ 2,618
0010-010D1535 PROSECUTING ATY CRIMINAL	\$ 19,305	\$ 19,305
0010-01251900 SELF INSURANCE ADMIN	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ 1,440	\$ 1,440
0010-02052110 CIVIL SERVICE	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	\$ 10,471	\$ 10,471
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ 3,927	\$ 3,927
0010-021C2121 SHERIFF-INVESTIGATION	\$ 7,853	\$ 7,853
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ 1,963	\$ 1,963
0010-021F2122 SHERIFF-PATROL	\$ 27,486	\$ 27,486
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ 2,618	\$ 2,618
0010-021J2110 SHERIFF-PURCHASING	\$ 1,309	\$ 1,309
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ 11,780	\$ 11,780
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ 13,088	\$ 13,088

ALLOCATION SUMMARY

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	General Legal Counsel	Total
0010-022A2310 JAIL-ADMIN	\$ 6,544	\$ 6,544
0010-022C2360 JAIL-PRISONER CARE	\$ 47,118	\$ 47,118
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ 11,780	\$ 11,780
0010-022E2360 JAIL-TRANSPORT	\$ 7,853	\$ 7,853
0010-02352710 JUVENILE ADMIN	\$ 5,235	\$ 5,235
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ 18,324	\$ 18,324
0010-02352760 JUVENILE CUSTODY	\$ 18,324	\$ 18,324
0010-05255430 ANIMAL SHELTER	\$ 5,353	\$ 5,353
0010-05355860 BOUNDARY REVIEW BOARD	\$ -	\$ -
0010-06056320 CORONER	\$ 4,581	\$ 4,581
0010-08051424 BOARD OF EQUALIZATION	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	\$ 2,709	\$ 2,709
1030 VETERANS	\$ 1,845	\$ 1,845
1040 SOCIAL SERVICES	\$ 5,680	\$ 5,680
1060 SW WASHINGTON FAIR	\$ 10,471	\$ 10,471
1070 COMMUNICATIONS - 911	\$ 32,721	\$ 32,721
1080 TREASURER'S O&M	\$ 1,427	\$ 1,427
1100 CD-MH-TC SALES TAX	\$ 14,188	\$ 14,188
1120 NOXIOUS WEED CONTROL	\$ 3,927	\$ 3,927
1160 PARKS & RECREATION	\$ -	\$ -
1170 ROADS	\$ 155,948	\$ 155,948
1210 COMMUNITY DEVELOPMENT	\$ 24,868	\$ 24,868
1370 CRIME VICTIM/WITNESS ASSISTANC	\$ 2,290	\$ 2,290
1410 COVID-19 RESPONSE	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	\$ 1,309	\$ 1,309
1520 ANIMAL SHELTER DONATIONS	\$ 65	\$ 65
1900 PUBLIC HEALTH	\$ 28,061	\$ 28,061
1910 FOUNDATIONAL PUB HEALTH SRVCS	\$ 18,900	\$ 18,900
1980 TOURISM PROMOTION	\$ 262	\$ 262
3010 CAPITAL MAINTENANCE & REPAIR	\$ 2,552	\$ 2,552
3250 GEN GOV CAPTL CONSTRUCTION	\$ -	\$ -
4010 SOLID WASTE	\$ 27,158	\$ 27,158
4050 PACKWOOD AIRPORT	\$ 92	\$ 92

ALLOCATION SUMMARY

0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	General Legal Counsel	Total
4070 SOUTH COUNTY AIRPORT	\$ 1,270	\$ 1,270
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ 1,243	\$ 1,243
4200 WATER UTILITY-VADER	\$ 3,102	\$ 3,102
5010 EQ RENTAL & REV-FLEET	\$ 18,219	\$ 18,219
5070 FACILITIES	\$ 26,177	\$ 26,177
5120 RISK MGMT GENERAL LIABILITY	\$ 4,947	\$ 4,947
5200 RADIO SERVICES	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 20,614	\$ 20,614
Total	\$ 804,074	\$ 804,074

9 County Administration

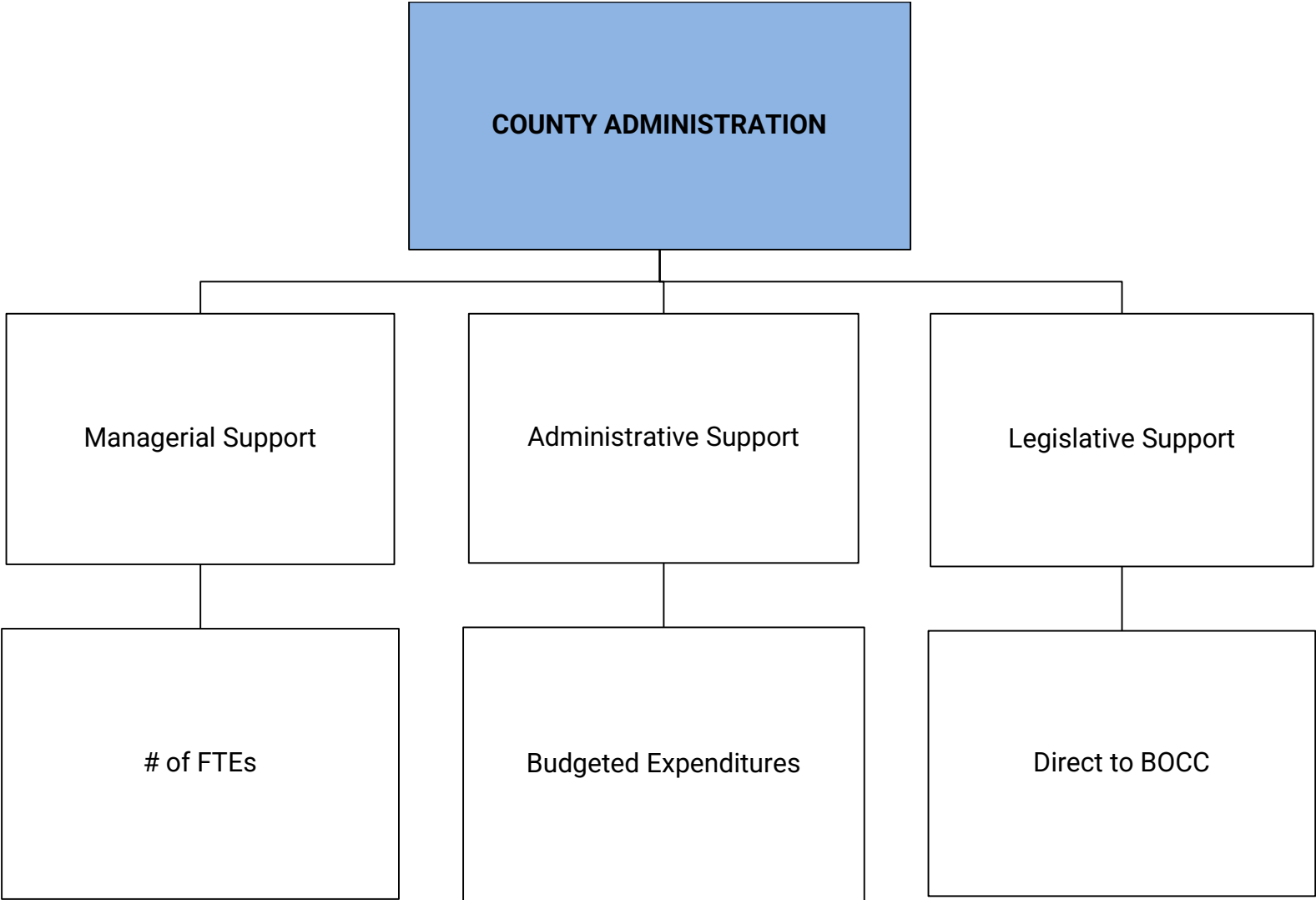
The County Administration Department is responsible for overseeing all County operations and provides direction to the County staff in policy recommendations and responding to directives of the BOCC. County Administration costs are allocated to Receiving Departments as follows:

- **Administrative Support** – represents support associated with managing the County’s operations and programs. These costs have been allocated based on budgeted expenditures² per department.
- **Managerial Support** – represents support associated with providing support through management and oversight of County staff. These costs have been allocated based on the number of full-time equivalents (FTEs)³ per department.
- **Legislative Support** – represents support associated with assisting the BOCC on policy guidance and other County issues. These costs have been allocated directly to the office of the BOCC.

The chart on the following page illustrates the functions and measures used to allocate County Administration costs. The top tier shows the Central Service department, the second tier shows the functions developed, and the third tier shows the measures used to allocate costs countywide. The pages following the chart provide an aggregate picture of the department’s expenses, a function-by-function breakdown of expenses, each function’s allocation, and an allocation summary.

² All budgeted expenditures associated with departments that have an elected official leading the staff have been weighted at 25% as they are not overseen by the County Administrator. These departments are the offices of the Auditor, Treasurer, Prosecuting Attorney, Clerk, Assessor, the Superior Court, the District Court, Sheriff, Jail, Juvenile Court, Coroner, and Noxious Weed.

³ All full-time equivalents associated with departments that have an elected official leading the staff have been weighted at 25% to reflect the limited support received from the County Administration. These departments are the offices of the Auditor, Treasurer, Prosecuting Attorney, Clerk, Assessor, the Superior Court, the District Court, Sheriff, Jail, Juvenile Court, Coroner, and Noxious Weed.



COSTS TO BE ALLOCATED

0010-01551310- COUNTY ADMINISTRATION	First Allocation	Second Allocation	Total
Functional Expenditures	\$ 366,191		\$ 366,191
Total Disallowed Costs	\$ -		\$ -
Incoming Costs	\$ -		
0010-00151160- BOCC	\$ 8,969	\$ 2,726	\$ 11,695
0010-00151423- BUDGET	\$ 520	\$ 26	\$ 546
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 3,027	\$ 153	\$ 3,180
0010-00551810- HUMAN RESOURCES	\$ 1,527	\$ 42	\$ 1,569
0010-00651422- TREASURER	\$ 232	\$ 25	\$ 257
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 1,944	\$ 20	\$ 1,963
0010-01551310- COUNTY ADMINISTRATION		\$ 761	\$ 761
Total Incoming Costs	\$ 16,219	\$ 3,753	\$ 19,972
Total Cost Adjustments	\$ -		\$ -
Total Costs to be Allocated	\$ 382,410	\$ 3,753	\$ 386,163

0010-01551310- COUNTY ADMINISTRATION

EXPENSE DETAIL

Expense Type	Expense (\$)	Administrative Support	Managerial Support	Legislative Support
Personnel				
Salaries & Wages	\$ 218,063	\$ 72,688	\$ 72,688	\$ 72,688
Benefits	\$ 55,685	\$ 18,562	\$ 18,562	\$ 18,562
Subtotal Personnel Cost	\$ 273,748	\$ 91,249	\$ 91,249	\$ 91,249
Operating Services & Supplies				
ISF	\$ 77,210	\$ 25,737	\$ 25,737	\$ 25,737
Operating Expenditures	\$ 9,233	\$ 3,078	\$ 3,078	\$ 3,078
Professional Services	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000
Subtotal Operating Cost	\$ 92,443	\$ 30,814	\$ 30,814	\$ 30,814
FUNCTIONAL EXPENDITURES	\$ 366,191	\$ 122,064	\$ 122,064	\$ 122,064
Disallowed Costs				
Subtotal Disallowed Costs	\$ -	\$ -	\$ -	\$ -
Cost Adjustments				
Subtotal Cost Adjustments	\$ -	\$ -	\$ -	\$ -
FUNCTIONAL COST	\$ 366,191	\$ 122,064	\$ 122,064	\$ 122,064
First Allocation				
Incoming - All Others	\$ 16,219	\$ 5,406	\$ 5,406	\$ 5,406
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ -	\$ -	\$ -	\$ -
Subtotal of First Allocation	\$ 382,410	\$ 127,470	\$ 127,470	\$ 127,470
Second Allocation				
Incoming - All Others	\$ 3,753	\$ 1,251	\$ 1,251	\$ 1,251
Reallocate Admin Costs	\$ -	\$ -	\$ -	\$ -
Unallocated Costs	\$ -	\$ -	\$ -	\$ -
Subtotal of Second Allocation	\$ 3,753	\$ 1,251.03	\$ 1,251.03	\$ 1,251.03
TOTAL ALLOCATED	\$ 386,163	\$ 128,721	\$ 128,721	\$ 128,721

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Administrative Support						
0010-00151160- BOCC	703,672.00	0.524%	\$ 668	\$ 668		\$ 668
0010-00151423- BUDGET	279,256.00	0.208%	\$ 265	\$ 265		\$ 265
0010-00251310- AUDITOR ADMINISTRATION	68,816.25	0.051%	\$ 65	\$ 65		\$ 65
0010-00251423- AUDITOR FINANCIAL SERVICES	195,119.25	0.145%	\$ 185	\$ 185		\$ 185
0010-00551810- HUMAN RESOURCES	502,134.00	0.374%	\$ 477	\$ 477		\$ 477
0010-00651422- TREASURER	235,741.00	0.176%	\$ 224	\$ 224		\$ 224
0010-010A1535- PROSECUTING ATTORNEY ADMIN	199,278.75	0.148%	\$ 189	\$ 189		\$ 189
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	144,468.00	0.108%	\$ 137	\$ 137		\$ 137
0010-01551310- COUNTY ADMINISTRATION	288,981.00	0.215%	\$ 274	\$ 274		\$ 274
0010-00151170/015B BOCC LOBBYING/LCBAT	118,500.00	0.088%	\$ 113	\$ 113	\$ 1	\$ 114
0010-00251430 AUDITOR RECORDING	39,088.75	0.029%	\$ 37	\$ 37	\$ 0	\$ 37
0010-00251481 AUDITOR LICENSING	87,737.75	0.065%	\$ 83	\$ 83	\$ 1	\$ 84
0010-00351440 ELECTIONS	146,543.50	0.109%	\$ 139	\$ 139	\$ 1	\$ 141
0010-00451424 ASSESSOR	500,638.50	0.373%	\$ 475	\$ 475	\$ 5	\$ 480
0010-00451481 ASSESSOR OPEN SPACE	25,569.75	0.019%	\$ 24	\$ 24	\$ 0	\$ 25
0010-00552110 HUMAN RESOURCES-LCSO	29,726.00	0.022%	\$ 28	\$ 28	\$ 0	\$ 29
0010-00751230 CLERK	330,670.50	0.246%	\$ 314	\$ 314	\$ 3	\$ 317
0010-00851221 SUPERIOR COURT	348,607.50	0.260%	\$ 331	\$ 331	\$ 3	\$ 334
0010-00851591 SC INDIGENT DEF GENERAL	82,750.00	0.062%	\$ 79	\$ 79	\$ 1	\$ 79
0010-00851592 SC INDIGENT DEF ADULT FELONY	14,745.00	0.011%	\$ 14	\$ 14	\$ 0	\$ 14
0010-00951240 DISTRICT COURT	468,878.50	0.349%	\$ 445	\$ 445	\$ 4	\$ 450
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	24,931.50	0.019%	\$ 24	\$ 24	\$ 0	\$ 24
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	49,322.25	0.037%	\$ 47	\$ 47	\$ 0	\$ 47
0010-010D1535 PROSECUTING ATTY CRIMINAL	531,168.25	0.396%	\$ 504	\$ 504	\$ 5	\$ 509
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	109,150.00	0.081%	\$ 104	\$ 104	\$ 1	\$ 105
0010-014A1592 PUBLIC DEF ADULT FELONY	38,400.00	0.029%	\$ 36	\$ 36	\$ 0	\$ 37
0010-014A1593 PUBLIC DEF ADULT MSDMNR	57,600.00	0.043%	\$ 55	\$ 55	\$ 1	\$ 55
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	1,200,000.00	0.894%	\$ 1,139	\$ 1,139	\$ 11	\$ 1,151
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	600,000.00	0.447%	\$ 570	\$ 570	\$ 6	\$ 575
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	160,000.00	0.119%	\$ 152	\$ 152	\$ 2	\$ 153
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	16,428.00	0.012%	\$ 16	\$ 16	\$ 0	\$ 16
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	44,000.00	0.033%	\$ 42	\$ 42	\$ 0	\$ 42
0010-01651830 COURT SECURITY	141,820.00	0.106%	\$ 135	\$ 135	\$ 1	\$ 136
0010-02052110 CIVIL SERVICE	5,056.50	0.004%	\$ 5	\$ 5	\$ 0	\$ 5
0010-021A2110 SHERIFF-ADMIN	279,176.75	0.208%	\$ 265	\$ 265	\$ 3	\$ 268
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	108,982.25	0.081%	\$ 103	\$ 103	\$ 1	\$ 105
0010-021C2121 SHERIFF-INVESTIGATION	230,542.50	0.172%	\$ 219	\$ 219	\$ 2	\$ 221
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	24,802.00	0.018%	\$ 24	\$ 24	\$ 0	\$ 24

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-021E1720 SHERIFF-LEOFF I MEDICAL	53,750.00	0.040%	\$ 51	\$ 51	\$ 1	\$ 52
0010-021F2122 SHERIFF-PATROL	797,070.50	0.594%	\$ 757	\$ 757	\$ 8	\$ 764
0010-021G2122 SHERIFF-SEARCH & RESCUE	443.00	0.000%	\$ 0	\$ 0	\$ 0	\$ 0
0010-021H2180 SHERIFF-PROPERTY ROOM	59,512.50	0.044%	\$ 57	\$ 57	\$ 1	\$ 57
0010-021J2110 SHERIFF-PURCHASING	23,317.25	0.017%	\$ 22	\$ 22	\$ 0	\$ 22
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	179,388.00	0.134%	\$ 170	\$ 170	\$ 2	\$ 172
0010-021L2123 SHERIFF-RESERVES	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021M2170 SHERIFF-TRAFFIC POLICING	377,051.50	0.281%	\$ 358	\$ 358	\$ 4	\$ 362
0010-021N2140 SHERIFF-TRAINING	14,252.25	0.011%	\$ 14	\$ 14	\$ 0	\$ 14
0010-022A2310 JAIL-ADMIN	162,482.50	0.121%	\$ 154	\$ 154	\$ 2	\$ 156
0010-022B2391 JAIL-KITCHEN	153,177.25	0.114%	\$ 145	\$ 145	\$ 1	\$ 147
0010-022C2360 JAIL-PRISONER CARE	1,514,661.50	1.128%	\$ 1,438	\$ 1,438	\$ 14	\$ 1,452
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	245,282.50	0.183%	\$ 233	\$ 233	\$ 2	\$ 235
0010-022E2360 JAIL-TRANSPORT	173,321.50	0.129%	\$ 165	\$ 165	\$ 2	\$ 166
0010-022F2340 JAIL-TRAINING	10,142.75	0.008%	\$ 10	\$ 10	\$ 0	\$ 10
0010-02352710 JUVENILE ADMIN	148,802.50	0.111%	\$ 141	\$ 141	\$ 1	\$ 143
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	381,605.50	0.284%	\$ 362	\$ 362	\$ 4	\$ 366
0010-02352760 JUVENILE CUSTODY	437,965.00	0.326%	\$ 416	\$ 416	\$ 4	\$ 420
0010-05155370 AIR POLLUTION CONTROL	31,360.00	0.023%	\$ 30	\$ 30	\$ 0	\$ 30
0010-05255430 ANIMAL SHELTER	449,767.00	0.335%	\$ 427	\$ 427	\$ 4	\$ 431
0010-05355860 BOUNDARY REVIEW BOARD	3,700.00	0.003%	\$ 4	\$ 4	\$ 0	\$ 4
0010-05456900 SENIOR SERVICES	100,000.00	0.074%	\$ 95	\$ 95	\$ 1	\$ 96
0010-06056320 CORONER	200,243.00	0.149%	\$ 190	\$ 190	\$ 2	\$ 192
0010-06056510 CORONER INDIGENT BURIALS	1,250.00	0.001%	\$ 1	\$ 1	\$ 0	\$ 1
0010-07057121 WSU EXTENSION	131,482.00	0.098%	\$ 125	\$ 125	\$ 1	\$ 126
0010-08051424 BOARD OF EQUALIZATION	17,657.00	0.013%	\$ 17	\$ 17	\$ 0	\$ 17
0010-08251423 STATE EXAMINER	95,323.00	0.071%	\$ 90	\$ 90	\$ 1	\$ 91
0010-08351160 WACO & WASC	19,249.00	0.014%	\$ 18	\$ 18	\$ 0	\$ 18
0010-08351310 WACO & WASC	16,531.00	0.012%	\$ 16	\$ 16	\$ 0	\$ 16
1010 EMERGENCY MANAGEMENT	405,024.00	0.302%	\$ 385	\$ 385	\$ 4	\$ 388
1030 VETERANS	357,188.00	0.266%	\$ 339	\$ 339	\$ 3	\$ 343
1040 SOCIAL SERVICES	5,405,229.00	4.026%	\$ 5,132	\$ 5,132	\$ 51	\$ 5,183
1050 LAW LIBRARY	30,700.00	0.023%	\$ 29	\$ 29	\$ 0	\$ 29
1060 SW WASHINGTON FAIR	1,440,598.00	1.073%	\$ 1,368	\$ 1,368	\$ 14	\$ 1,381
1070 COMMUNICATIONS - 911	3,288,299.00	2.449%	\$ 3,122	\$ 3,122	\$ 31	\$ 3,153
1080 TREASURER'S O&M	40,912.50	0.030%	\$ 39	\$ 39	\$ 0	\$ 39
1090 DRUG CONTROL	6,250.00	0.005%	\$ 6	\$ 6	\$ 0	\$ 6
1100 CD-MH-TC SALES TAX	4,157,702.00	3.097%	\$ 3,947	\$ 3,947	\$ 40	\$ 3,987
1110 TREASURER INVESTMENT POOL MAIN	17,056.25	0.013%	\$ 16	\$ 16	\$ 0	\$ 16
1120 NOXIOUS WEED CONTROL	89,864.50	0.067%	\$ 85	\$ 85	\$ 1	\$ 86
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	39,454,266.00	29.385%	\$ 37,457	\$ 37,457	\$ 375	\$ 37,832

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
1210 COMMUNITY DEVELOPMENT	2,720,726.00	2.026%	\$ 2,583	\$ 2,583	\$ 26	\$ 2,609
1220 CHE RVR BASIN FLOOD CNTRL AUTH	467,212.00	0.348%	\$ 444	\$ 444	\$ 4	\$ 448
1250 FLOOD CONTROL ZONE DIST	142,000.00	0.106%	\$ 135	\$ 135	\$ 1	\$ 136
1260 COWLITZ RIVER BASIN SUBZONE	113,000.00	0.084%	\$ 107	\$ 107	\$ 1	\$ 108
1300 DISTRESSED COUNTIES	2,000,000.00	1.490%	\$ 1,899	\$ 1,899	\$ 19	\$ 1,918
1370 CRIME VICTIM/WITNESS ASSISTANC	42,366.00	0.032%	\$ 40	\$ 40	\$ 0	\$ 41
1380 DISPUTE RESOLUTION	13,800.00	0.010%	\$ 13	\$ 13	\$ 0	\$ 13
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	905,717.00	0.675%	\$ 860	\$ 860	\$ 9	\$ 868
1450 DISPUTE RESOLUTION CENTER	13,800.00	0.010%	\$ 13	\$ 13	\$ 0	\$ 13
1470 DISP RES COURT FACILITATOR	9,620.00	0.007%	\$ 9	\$ 9	\$ 0	\$ 9
1500 GRANT AWARD (SHERIFF)	10,448.25	0.008%	\$ 10	\$ 10	\$ 0	\$ 10
1520 ANIMAL SHELTER DONATIONS	19,482.00	0.015%	\$ 18	\$ 18	\$ 0	\$ 19
1580 ELECTION RESERVE	26,000.00	0.019%	\$ 25	\$ 25	\$ 0	\$ 25
1590 AUDITOR'S O&M	18,425.00	0.014%	\$ 17	\$ 17	\$ 0	\$ 18
1600 CRIMINAL DRUG INVESTIGATION	24,875.00	0.019%	\$ 24	\$ 24	\$ 0	\$ 24
1900 PUBLIC HEALTH	2,677,226.00	1.994%	\$ 2,542	\$ 2,542	\$ 25	\$ 2,567
1910 FOUNDATIONAL PUB HEALTH SRVCS	1,564,138.00	1.165%	\$ 1,485	\$ 1,485	\$ 15	\$ 1,500
1980 TOURISM PROMOTION	951,118.00	0.708%	\$ 903	\$ 903	\$ 9	\$ 912
3010 CAPITAL MAINTENANCE & REPAIR	599,047.00	0.446%	\$ 569	\$ 569	\$ 6	\$ 574
3100 CAPITAL FACILITIES PLAN	425,000.00	0.317%	\$ 403	\$ 403	\$ 4	\$ 408
3110 REET 1	951,500.00	0.709%	\$ 903	\$ 903	\$ 9	\$ 912
3120 REET 2	320,000.00	0.238%	\$ 304	\$ 304	\$ 3	\$ 307
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
3300 COMMUNICATIONS BLDG AND EQUIP	3,176,420.00	2.366%	\$ 3,016	\$ 3,016	\$ 30	\$ 3,046
3350 TECHNOLOGY REPLACEMENT FUND	924,000.00	0.688%	\$ 877	\$ 877	\$ 9	\$ 886
3400 BROADBAND INFRASTRUCTURE	13,010,265.00	9.690%	\$ 12,352	\$ 12,352	\$ 124	\$ 12,475
3450 JAIL CAPITAL IMPROVEMENTS	735,000.00	0.547%	\$ 698	\$ 698	\$ 7	\$ 705
3500 HOMELESS SHELTER CAPITAL	1,277,500.00	0.951%	\$ 1,213	\$ 1,213	\$ 12	\$ 1,225
4010 SOLID WASTE	3,819,942.00	2.845%	\$ 3,627	\$ 3,627	\$ 36	\$ 3,663
4050 PACKWOOD AIRPORT	251,307.00	0.187%	\$ 239	\$ 239	\$ 2	\$ 241
4070 SOUTH COUNTY AIRPORT	1,260,711.00	0.939%	\$ 1,197	\$ 1,197	\$ 12	\$ 1,209
4100 MIDDLEFORK WATER-SEWER SYSTEM	290,383.00	0.216%	\$ 276	\$ 276	\$ 3	\$ 278
4150 SOLID WASTE DISPOSAL DIST #1	5,517,935.00	4.110%	\$ 5,239	\$ 5,239	\$ 52	\$ 5,291
4200 WATER UTILITY-VADER	2,276,501.00	1.696%	\$ 2,161	\$ 2,161	\$ 22	\$ 2,183
5010 EQ RENTAL & REV-FLEET	7,006,434.00	5.218%	\$ 6,652	\$ 6,652	\$ 67	\$ 6,718
5060 PITS & QUARRIES	402,000.00	0.299%	\$ 382	\$ 382	\$ 4	\$ 385
5070 FACILITIES	3,768,552.00	2.807%	\$ 3,578	\$ 3,578	\$ 36	\$ 3,614
5100 COUNTY INS - WORKERS' COMP	761,740.00	0.567%	\$ 723	\$ 723	\$ 7	\$ 730
5120 RISK MGMT GENERAL LIABILITY	2,402,427.00	1.789%	\$ 2,281	\$ 2,281	\$ 23	\$ 2,304
5140 RISK MGMT UNEMPLOYMENT	100,000.00	0.074%	\$ 95	\$ 95	\$ 1	\$ 96
5160 RISK MGMT LEOFF 1	150,000.00	0.112%	\$ 142	\$ 142	\$ 1	\$ 144

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	3,064,239.00	2.282%	\$ 2,909	\$ 2,909	\$ 29	\$ 2,938
Total	134,265,035.50	100.000%	\$ 127,470	\$ 127,470	\$ 1,251	\$ 128,721

Allocation Basis:

Budget

Source of Allocation:

FY 2025 Budgeted Expenditures, Less ISF

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Managerial Support						
0010-00151160- BOCC	5.50	1.400%	\$ 1,784	\$ 1,784		\$ 1,784
0010-00151423- BUDGET	1.55	0.394%	\$ 503	\$ 503		\$ 503
0010-00251310- AUDITOR ADMINISTRATION	0.50	0.127%	\$ 162	\$ 162		\$ 162
0010-00251423- AUDITOR FINANCIAL SERVICES	1.50	0.382%	\$ 487	\$ 487		\$ 487
0010-00551810- HUMAN RESOURCES	4.00	1.018%	\$ 1,298	\$ 1,298		\$ 1,298
0010-00651422- TREASURER	1.92	0.487%	\$ 621	\$ 621		\$ 621
0010-010A1535- PROSECUTING ATTORNEY ADMIN	0.69	0.175%	\$ 223	\$ 223		\$ 223
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	1.05	0.267%	\$ 341	\$ 341		\$ 341
0010-01551310- COUNTY ADMINISTRATION	1.50	0.382%	\$ 487	\$ 487		\$ 487
0010-00251430 AUDITOR RECORDING	0.50	0.127%	\$ 162	\$ 162	\$ 2	\$ 164
0010-00251481 AUDITOR LICENSING	1.00	0.254%	\$ 324	\$ 324	\$ 3	\$ 328
0010-00351440 ELECTIONS	0.50	0.127%	\$ 162	\$ 162	\$ 2	\$ 164
0010-00451424 ASSESSOR	4.75	1.209%	\$ 1,541	\$ 1,541	\$ 16	\$ 1,557
0010-00451481 ASSESSOR OPEN SPACE	0.25	0.064%	\$ 81	\$ 81	\$ 1	\$ 82
0010-00552110 HUMAN RESOURCES-LCSO	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-00751230 CLERK	3.75	0.954%	\$ 1,217	\$ 1,217	\$ 13	\$ 1,229
0010-00851221 SUPERIOR COURT	2.14	0.543%	\$ 693	\$ 693	\$ 7	\$ 700
0010-00951240 DISTRICT COURT	3.91	0.995%	\$ 1,268	\$ 1,268	\$ 13	\$ 1,281
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	0.25	0.064%	\$ 81	\$ 81	\$ 1	\$ 82
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	0.50	0.127%	\$ 162	\$ 162	\$ 2	\$ 164
0010-010D1535 PROSECUTING ATY CRIMINAL	3.69	0.938%	\$ 1,196	\$ 1,196	\$ 12	\$ 1,209
0010-01251900 SELF INSURANCE ADMIN	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	1.10	0.280%	\$ 357	\$ 357	\$ 4	\$ 361
0010-02052110 CIVIL SERVICE	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-021A2110 SHERIFF-ADMIN	2.00	0.509%	\$ 649	\$ 649	\$ 7	\$ 655
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	0.75	0.191%	\$ 243	\$ 243	\$ 3	\$ 246
0010-021C2121 SHERIFF-INVESTIGATION	1.50	0.382%	\$ 487	\$ 487	\$ 5	\$ 492
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	0.38	0.095%	\$ 122	\$ 122	\$ 1	\$ 123
0010-021F2122 SHERIFF-PATROL	5.25	1.336%	\$ 1,703	\$ 1,703	\$ 18	\$ 1,721
0010-021H2180 SHERIFF-PROPERTY ROOM	0.50	0.127%	\$ 162	\$ 162	\$ 2	\$ 164
0010-021J2110 SHERIFF-PURCHASING	0.25	0.064%	\$ 81	\$ 81	\$ 1	\$ 82
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	2.25	0.573%	\$ 730	\$ 730	\$ 8	\$ 737
0010-021M2170 SHERIFF-TRAFFIC POLICING	2.50	0.636%	\$ 811	\$ 811	\$ 8	\$ 819
0010-022A2310 JAIL-ADMIN	1.25	0.318%	\$ 406	\$ 406	\$ 4	\$ 410
0010-022C2360 JAIL-PRISONER CARE	9.00	2.290%	\$ 2,920	\$ 2,920	\$ 30	\$ 2,950
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	2.25	0.573%	\$ 730	\$ 730	\$ 8	\$ 737
0010-022E2360 JAIL-TRANSPORT	1.50	0.382%	\$ 487	\$ 487	\$ 5	\$ 492
0010-02352710 JUVENILE ADMIN	1.00	0.254%	\$ 324	\$ 324	\$ 3	\$ 328
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	3.50	0.891%	\$ 1,135	\$ 1,135	\$ 12	\$ 1,147
0010-02352760 JUVENILE CUSTODY	3.50	0.891%	\$ 1,135	\$ 1,135	\$ 12	\$ 1,147

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
0010-05255430 ANIMAL SHELTER	4.09	1.041%	\$ 1,327	\$ 1,327	\$ 14	\$ 1,340
0010-05355860 BOUNDARY REVIEW BOARD	-	0.000%	\$ -	\$ -	\$ -	\$ -
0010-06056320 CORONER	0.88	0.223%	\$ 284	\$ 284	\$ 3	\$ 287
0010-08051424 BOARD OF EQUALIZATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1010 EMERGENCY MANAGEMENT	2.07	0.527%	\$ 672	\$ 672	\$ 7	\$ 678
1030 VETERANS	1.41	0.359%	\$ 457	\$ 457	\$ 5	\$ 462
1040 SOCIAL SERVICES	4.34	1.105%	\$ 1,408	\$ 1,408	\$ 14	\$ 1,422
1060 SW WASHINGTON FAIR	8.00	2.036%	\$ 2,595	\$ 2,595	\$ 27	\$ 2,622
1070 COMMUNICATIONS - 911	25.00	6.362%	\$ 8,110	\$ 8,110	\$ 83	\$ 8,194
1080 TREASURER'S O&M	0.27	0.069%	\$ 88	\$ 88	\$ 1	\$ 89
1100 CD-MH-TC SALES TAX	10.84	2.759%	\$ 3,517	\$ 3,517	\$ 36	\$ 3,553
1120 NOXIOUS WEED CONTROL	0.75	0.191%	\$ 243	\$ 243	\$ 3	\$ 246
1160 PARKS & RECREATION	-	0.000%	\$ -	\$ -	\$ -	\$ -
1170 ROADS	119.15	30.324%	\$ 38,654	\$ 38,654	\$ 398	\$ 39,051
1210 COMMUNITY DEVELOPMENT	19.00	4.835%	\$ 6,164	\$ 6,164	\$ 63	\$ 6,227
1370 CRIME VICTIM/WITNESS ASSISTANC	0.44	0.111%	\$ 142	\$ 142	\$ 1	\$ 143
1410 COVID-19 RESPONSE	-	0.000%	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	1.00	0.254%	\$ 324	\$ 324	\$ 3	\$ 328
1520 ANIMAL SHELTER DONATIONS	0.05	0.013%	\$ 16	\$ 16	\$ 0	\$ 16
1900 PUBLIC HEALTH	21.44	5.456%	\$ 6,955	\$ 6,955	\$ 72	\$ 7,027
1910 FOUNDATIONAL PUB HEALTH SRVCS	14.44	3.675%	\$ 4,684	\$ 4,684	\$ 48	\$ 4,733
1980 TOURISM PROMOTION	0.20	0.051%	\$ 65	\$ 65	\$ 1	\$ 66
3010 CAPITAL MAINTENANCE & REPAIR	1.95	0.496%	\$ 633	\$ 633	\$ 7	\$ 639
3250 GEN GOV CAPTL CONSTRUCTION	-	0.000%	\$ -	\$ -	\$ -	\$ -
4010 SOLID WASTE	20.75	5.281%	\$ 6,732	\$ 6,732	\$ 69	\$ 6,801
4050 PACKWOOD AIRPORT	0.07	0.018%	\$ 23	\$ 23	\$ 0	\$ 23
4070 SOUTH COUNTY AIRPORT	0.97	0.247%	\$ 315	\$ 315	\$ 3	\$ 318
4100 MIDDLEFORK WATER-SEWER SYSTEM	0.95	0.242%	\$ 308	\$ 308	\$ 3	\$ 311
4200 WATER UTILITY-VADER	2.37	0.603%	\$ 769	\$ 769	\$ 8	\$ 777
5010 EQ RENTAL & REV-FLEET	13.92	3.543%	\$ 4,516	\$ 4,516	\$ 46	\$ 4,562
5070 FACILITIES	20.00	5.090%	\$ 6,488	\$ 6,488	\$ 67	\$ 6,555
5120 RISK MGMT GENERAL LIABILITY	3.78	0.962%	\$ 1,226	\$ 1,226	\$ 13	\$ 1,239
5200 RADIO SERVICES	-	0.000%	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	15.75	4.008%	\$ 5,109	\$ 5,109	\$ 53	\$ 5,162
Total	392.93	100.000%	\$ 127,470	\$ 127,470	\$ 1,251	\$ 128,721

Allocation Basis:

of FTE

Source of Allocation:

FY 2025 Budgeted Personnel

0010-01551310- COUNTY ADMINISTRATION

ALLOCATION DETAIL

	Allocation Units	Allocated Percent	Gross Allocation	First Allocation	Second Allocation	Total
Legislative Support						
0010-00151160- BOCC	1.00	100.000%	\$ 127,470	\$ 127,470		\$ 127,470
OTHER	0.00	0.000%	\$ 0	\$ 0	\$ 1,251	\$ 1,251
Total	1.00	100.000%	\$ 127,470	\$ 127,470	\$ 1,251	\$ 128,721

Allocation Basis: Direct to Board of County Commissioners

ALLOCATION SUMMARY

	Administrative Support	Managerial Support	Legislative Support	Total
0010-01551310- COUNTY ADMINISTRATION				
0010-00151160- BOCC	\$ 668	\$ 1,784	\$ 127,470	\$ 129,922
0010-00151423- BUDGET	\$ 265	\$ 503	\$ -	\$ 768
0010-00251310- AUDITOR ADMINISTRATION	\$ 65	\$ 162	\$ -	\$ 228
0010-00251423- AUDITOR FINANCIAL SERVICES	\$ 185	\$ 487	\$ -	\$ 672
0010-00551810- HUMAN RESOURCES	\$ 477	\$ 1,298	\$ -	\$ 1,774
0010-00651422- TREASURER	\$ 224	\$ 621	\$ -	\$ 845
0010-010A1535- PROSECUTING ATTORNEY ADMIN	\$ 189	\$ 223	\$ -	\$ 412
0010-01051531- PROSECUTING ATTORNEY (CIVIL ADVICE)	\$ 137	\$ 341	\$ -	\$ 478
0010-01551310- COUNTY ADMINISTRATION	\$ 274	\$ 487	\$ -	\$ 761
0010-00151170/015B BOCC LOBBYING/LCBAT	\$ 114	\$ -	\$ -	\$ 114
0010-00251430 AUDITOR RECORDING	\$ 37	\$ 164	\$ -	\$ 201
0010-00251481 AUDITOR LICENSING	\$ 84	\$ 328	\$ -	\$ 412
0010-00351440 ELECTIONS	\$ 141	\$ 164	\$ -	\$ 304
0010-00451424 ASSESSOR	\$ 480	\$ 1,557	\$ -	\$ 2,037
0010-00451481 ASSESSOR OPEN SPACE	\$ 25	\$ 82	\$ -	\$ 106
0010-00552110 HUMAN RESOURCES-LCSO	\$ 29	\$ -	\$ -	\$ 29
0010-00751230 CLERK	\$ 317	\$ 1,229	\$ -	\$ 1,546
0010-00851221 SUPERIOR COURT	\$ 334	\$ 700	\$ -	\$ 1,034
0010-00851591 SC INDIGENT DEF GENERAL	\$ 79	\$ -	\$ -	\$ 79
0010-00851592 SC INDIGENT DEF ADULT FELONY	\$ 14	\$ -	\$ -	\$ 14
0010-00951240 DISTRICT COURT	\$ 450	\$ 1,281	\$ -	\$ 1,731
0010-01051570 PROSECUTING ATTY CRIME VICTIMS	\$ 24	\$ 82	\$ -	\$ 106
0010-01051580 PROSECUTING ATTY CHILD SUPPORT	\$ 47	\$ 164	\$ -	\$ 211
0010-010D1535 PROSECUTING ATTY CRIMINAL	\$ 509	\$ 1,209	\$ -	\$ 1,718
0010-01251900 SELF INSURANCE ADMIN	\$ -	\$ -	\$ -	\$ -
0010-01351890 CENTRAL SERVICES	\$ -	\$ -	\$ -	\$ -
0010-014A1591 PUBLIC DEFENSE - GENERAL	\$ 105	\$ 361	\$ -	\$ 465
0010-014A1592 PUBLIC DEF ADULT FELONY	\$ 37	\$ -	\$ -	\$ 37
0010-014A1593 PUBLIC DEF ADULT MSDMNR	\$ 55	\$ -	\$ -	\$ 55
0010-014C1592 CRTS IND DEF ATTY ADULT FELONY	\$ 1,151	\$ -	\$ -	\$ 1,151
0010-014C1593 CRTS IND DEF ATTY ADULT MSDMNR	\$ 575	\$ -	\$ -	\$ 575
0010-014C1594 CRTS IND DEF ATTY JUV OFFENDER	\$ 153	\$ -	\$ -	\$ 153
0010-014C1595 CRTS IND DEF ATTY JUV DEP/TERM	\$ 16	\$ -	\$ -	\$ 16

ALLOCATION SUMMARY

	Administrative Support	Managerial Support	Legislative Support	Total
0010-01551310- COUNTY ADMINISTRATION				
0010-014C1596 CRT IND DEF ATTY TRUANCY BECCA	\$ 42	\$ -	\$ -	\$ 42
0010-01651830 COURT SECURITY	\$ 136	\$ -	\$ -	\$ 136
0010-02052110 CIVIL SERVICE	\$ 5	\$ -	\$ -	\$ 5
0010-021A2110 SHERIFF-ADMIN	\$ 268	\$ 655	\$ -	\$ 923
0010-021B2123 SHERIFF-SPCL UNIT DRUG ENFORCE	\$ 105	\$ 246	\$ -	\$ 350
0010-021C2121 SHERIFF-INVESTIGATION	\$ 221	\$ 492	\$ -	\$ 713
0010-021D2121 SHERIFF-INV RSOA/RV PRGM	\$ 24	\$ 123	\$ -	\$ 147
0010-021E1720 SHERIFF-LEOFF I MEDICAL	\$ 52	\$ -	\$ -	\$ 52
0010-021F2122 SHERIFF-PATROL	\$ 764	\$ 1,721	\$ -	\$ 2,485
0010-021G2122 SHERIFF-SEARCH & RESCUE	\$ 0	\$ -	\$ -	\$ 0
0010-021H2180 SHERIFF-PROPERTY ROOM	\$ 57	\$ 164	\$ -	\$ 221
0010-021J2110 SHERIFF-PURCHASING	\$ 22	\$ 82	\$ -	\$ 104
0010-021K2110 SHERIFF-LAW ENFORCE RECORDS	\$ 172	\$ 737	\$ -	\$ 909
0010-021M2170 SHERIFF-TRAFFIC POLICING	\$ 362	\$ 819	\$ -	\$ 1,181
0010-021N2140 SHERIFF-TRAINING	\$ 14	\$ -	\$ -	\$ 14
0010-022A2310 JAIL-ADMIN	\$ 156	\$ 410	\$ -	\$ 565
0010-022B2391 JAIL-KITCHEN	\$ 147	\$ -	\$ -	\$ 147
0010-022C2360 JAIL-PRISONER CARE	\$ 1,452	\$ 2,950	\$ -	\$ 4,402
0010-022D2360 JAIL ALTERNATIVE SANCTIONS	\$ 235	\$ 737	\$ -	\$ 973
0010-022E2360 JAIL-TRANSPORT	\$ 166	\$ 492	\$ -	\$ 658
0010-022F2340 JAIL-TRAINING	\$ 10	\$ -	\$ -	\$ 10
0010-02352710 JUVENILE ADMIN	\$ 143	\$ 328	\$ -	\$ 470
0010-02352730 JUVENILE LEGAL (COURT SERVICE)	\$ 366	\$ 1,147	\$ -	\$ 1,513
0010-02352760 JUVENILE CUSTODY	\$ 420	\$ 1,147	\$ -	\$ 1,567
0010-05155370 AIR POLLUTION CONTROL	\$ 30	\$ -	\$ -	\$ 30
0010-05255430 ANIMAL SHELTER	\$ 431	\$ 1,340	\$ -	\$ 1,772
0010-05355860 BOUNDARY REVIEW BOARD	\$ 4	\$ -	\$ -	\$ 4
0010-05456900 SENIOR SERVICES	\$ 96	\$ -	\$ -	\$ 96
0010-06056320 CORONER	\$ 192	\$ 287	\$ -	\$ 479
0010-06056510 CORONER INDIGENT BURIALS	\$ 1	\$ -	\$ -	\$ 1
0010-07057121 WSU EXTENSION	\$ 126	\$ -	\$ -	\$ 126
0010-08051424 BOARD OF EQUALIZATION	\$ 17	\$ -	\$ -	\$ 17
0010-08251423 STATE EXAMINER	\$ 91	\$ -	\$ -	\$ 91

ALLOCATION SUMMARY

	Administrative Support	Managerial Support	Legislative Support	Total
0010-01551310- COUNTY ADMINISTRATION				
0010-08351160 WACO & WASC	\$ 18	\$ -	\$ -	\$ 18
0010-08351310 WACO & WASC	\$ 16	\$ -	\$ -	\$ 16
1010 EMERGENCY MANAGEMENT	\$ 388	\$ 678	\$ -	\$ 1,067
1030 VETERANS	\$ 343	\$ 462	\$ -	\$ 805
1040 SOCIAL SERVICES	\$ 5,183	\$ 1,422	\$ -	\$ 6,605
1050 LAW LIBRARY	\$ 29	\$ -	\$ -	\$ 29
1060 SW WASHINGTON FAIR	\$ 1,381	\$ 2,622	\$ -	\$ 4,003
1070 COMMUNICATIONS - 911	\$ 3,153	\$ 8,194	\$ -	\$ 11,347
1080 TREASURER'S O&M	\$ 39	\$ 89	\$ -	\$ 129
1090 DRUG CONTROL	\$ 6	\$ -	\$ -	\$ 6
1100 CD-MH-TC SALES TAX	\$ 3,987	\$ 3,553	\$ -	\$ 7,540
1110 TREASURER INVESTMENT POOL MAIN	\$ 16	\$ 20	\$ -	\$ 37
1120 NOXIOUS WEED CONTROL	\$ 86	\$ 246	\$ -	\$ 332
1160 PARKS & RECREATION	\$ -	\$ -	\$ -	\$ -
1170 ROADS	\$ 37,832	\$ 39,051	\$ -	\$ 76,884
1210 COMMUNITY DEVELOPMENT	\$ 2,609	\$ 6,227	\$ -	\$ 8,836
1220 CHE RVR BASIN FLOOD CNTRL AUTH	\$ 448	\$ -	\$ -	\$ 448
1250 FLOOD CONTROL ZONE DIST	\$ 136	\$ -	\$ -	\$ 136
1260 COWLITZ RIVER BASIN SUBZONE	\$ 108	\$ -	\$ -	\$ 108
1300 DISTRESSED COUNTIES	\$ 1,918	\$ -	\$ -	\$ 1,918
1370 CRIME VICTIM/WITNESS ASSISTANC	\$ 41	\$ 143	\$ -	\$ 184
1380 DISPUTE RESOLUTION	\$ 13	\$ -	\$ -	\$ 13
1410 COVID-19 RESPONSE	\$ -	\$ -	\$ -	\$ -
1420 AMERICAN RESCUE PLAN ACT	\$ 868	\$ 328	\$ -	\$ 1,196
1450 DISPUTE RESOLUTION CENTER	\$ 13	\$ -	\$ -	\$ 13
1470 DISP RES COURT FACILITATOR	\$ 9	\$ -	\$ -	\$ 9
1500 GRANT AWARD (SHERIFF)	\$ 10	\$ -	\$ -	\$ 10
1520 ANIMAL SHELTER DONATIONS	\$ 19	\$ 16	\$ -	\$ 35
1580 ELECTION RESERVE	\$ 25	\$ -	\$ -	\$ 25
1590 AUDITOR'S O&M	\$ 18	\$ -	\$ -	\$ 18
1600 CRIMINAL DRUG INVESTIGATION	\$ 24	\$ -	\$ -	\$ 24
1900 PUBLIC HEALTH	\$ 2,567	\$ 7,027	\$ -	\$ 9,594
1910 FOUNDATIONAL PUB HEALTH SRVCS	\$ 1,500	\$ 4,733	\$ -	\$ 6,233

ALLOCATION SUMMARY

	Administrative Support	Managerial Support	Legislative Support	Total
0010-01551310- COUNTY ADMINISTRATION				
1980 TOURISM PROMOTION	\$ 912	\$ 66	\$ -	\$ 978
3010 CAPITAL MAINTENANCE & REPAIR	\$ 574	\$ 639	\$ -	\$ 1,214
3100 CAPITAL FACILITIES PLAN	\$ 408	\$ -	\$ -	\$ 408
3110 REET 1	\$ 912	\$ -	\$ -	\$ 912
3120 REET 2	\$ 307	\$ -	\$ -	\$ 307
3250 GEN GOV CAPTL CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
3300 COMMUNICATIONS BLDG AND EQUIP	\$ 3,046	\$ -	\$ -	\$ 3,046
3350 TECHNOLOGY REPLACEMENT FUND	\$ 886	\$ -	\$ -	\$ 886
3400 BROADBAND INFRASTRUCTURE	\$ 12,475	\$ -	\$ -	\$ 12,475
3450 JAIL CAPITAL IMPROVEMENTS	\$ 705	\$ -	\$ -	\$ 705
3500 HOMELESS SHELTER CAPITAL	\$ 1,225	\$ -	\$ -	\$ 1,225
4010 SOLID WASTE	\$ 3,663	\$ 6,801	\$ -	\$ 10,464
4050 PACKWOOD AIRPORT	\$ 241	\$ 23	\$ -	\$ 264
4070 SOUTH COUNTY AIRPORT	\$ 1,209	\$ 318	\$ -	\$ 1,527
4100 MIDDLEFORK WATER-SEWER SYSTEM	\$ 278	\$ 311	\$ -	\$ 590
4150 SOLID WASTE DISPOSAL DIST #1	\$ 5,291	\$ -	\$ -	\$ 5,291
4200 WATER UTILITY-VADER	\$ 2,183	\$ 777	\$ -	\$ 2,960
5010 EQ RENTAL & REV-FLEET	\$ 6,718	\$ 4,562	\$ -	\$ 11,281
5060 PITS & QUARRIES	\$ 385	\$ -	\$ -	\$ 385
5070 FACILITIES	\$ 3,614	\$ 6,555	\$ -	\$ 10,169
5100 COUNTY INS - WORKERS' COMP	\$ 730	\$ 354	\$ -	\$ 1,084
5120 RISK MGMT GENERAL LIABILITY	\$ 2,304	\$ 1,239	\$ -	\$ 3,543
5140 RISK MGMT UNEMPLOYMENT	\$ 96	\$ -	\$ -	\$ 96
5160 RISK MGMT LEOFF 1	\$ 144	\$ -	\$ -	\$ 144
5200 RADIO SERVICES	\$ -	\$ -	\$ -	\$ -
5400 INFORMATION SERVICES	\$ 2,938	\$ 5,162	\$ -	\$ 8,100
OTHER	\$ -	\$ -	\$ 1,251	\$ 1,251
Total	\$ 128,721	\$ 128,721	\$ 128,721	\$ 386,163