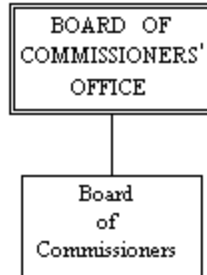


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

BOARD OF COMMISSIONERS' OFFICE



MISSION STATEMENT

To provide leadership that ensures fiscal accountability and enhances the health, safety, and livability of our communities.

GOALS AND OBJECTIVES

- Goal 1 Economic Development - Create a business friendly environment that retains and attracts businesses and gets people back to work.
 - Objective 1 Promote economic development and job growth through the Economic Development Advisory Board's lottery grant recommendations.
 - Objective 2 Maintain support of the Strategic Economic Development Corporation (SEDCOR).
 - Objective 3 Advocate for increased funding for road improvements including access to main collectors and arterials.
 - Objective 4 Annually report on the economic environment of Marion County and incorporate findings into the State of the County address.

- Goal 2 Efficiency and Accountability - Plan for the future and provide necessary programs and services to the public while maintaining fiscal responsibility and accountability to the citizens of Marion County.
 - Objective 1 Continue management and organizational reviews of county departments that provide objective and independent assessments for management's use.
 - Objective 2 Provide employees with the opportunity to recommend cost saving ideas and analyze proposals for county implementation.

- Goal 3 Customer Service - Foster responsive program delivery and quality customer service.
 - Objective 1 Utilize the Customer Relationship Management (CRM) software program to ensure timely responses to customer requests.
 - Objective 2 Provide countywide training to all employees that defines expectations and customer service standards.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- Goal 4 Enterprise Approach - Manage county business functions more effeciently and effectively to enhance accountability and stewardship.
- Objective 1 Streamline and standardize a variety of business processes across the county.
 - Objective 2 Devleop key indicators to help forecast trends and identify issues for use in budget and policy decisions.
- Goal 5 Communications - Increase county communication and public relations efforts to keep citizens informed.
- Objective 1 Provide timely and accurate information to local media outlets.
 - Objective 2 Ensure up-to-date and citizen friendly county website information.
 - Objective 3 Proactively reach out to communities throughout Marion County.

DEPARTMENT OVERVIEW

The three members of the Board of Commissioners are the elected representatives of all persons residing in Marion County. The board sets policy for the administration and operation of county government. Marion County operates as a general law county within the framework of the Oregon Constitution and Oregon Revised Statutes. The board is responsible for all three branches of county government; legislative, executive, and quasi-judicial. Formal board sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county policy, operations and administration. In addition, the board serves as the primary mechanism for encouraging citizen participation and input to local government through advisory boards, commissions, committees and provides frequent opportunities for individuals and organizations to comment on matters of public concern.

The chief administrative officer (CAO), with the assistance of the deputy county administrative officer, is responsible for supervising department heads and implementing and administering county policy as directed by the Board of Commissioners. The CAO is the appointed budget officer and is responsible for proposing and monitoring the annual budget. Other programs and services provided by the board's office include intergovernmental relations, federal grant management, economic development, community mobilization, constituent services, strategic planning, public information and press relations, timely and accurate public notice, public records, personnel administration, and clerical and program support for the commissioners, CAO, boards, commissions and community volunteers.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resource and Requirement Summary

Board of Commissioners Office	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	107	18	0	0	n.a.
Admin Cost Recovery	1,466,507	1,577,642	1,618,437	1,539,700	-4.87%
General Fund Transfers	334,901	345,775	335,792	343,938	2.43%
Other Fund Transfers	0	2,262	0	0	n.a.
TOTAL RESOURCES	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,007,787	1,011,094	1,024,196	987,477	-3.59%
Fringe Benefits	399,267	485,292	464,431	443,810	-4.44%
Total Personal Services	1,407,055	1,496,386	1,488,627	1,431,287	-3.85%
Materials and Services					
Supplies	10,223	9,830	9,650	9,650	0.00%
Materials	2,480	2,760	4,500	4,500	0.00%
Communications	8,394	3,596	3,760	3,700	-1.60%
Contracted Services	31,271	35,984	50,195	49,205	-1.97%
Repairs and Maintenance	32	417	750	1,000	33.33%
Rentals	5,917	4,627	6,750	6,750	0.00%
Insurance	0	0	150	0	-100.00%
Miscellaneous	18,849	15,255	22,300	23,250	4.26%
Total Materials and Services	77,165	72,468	98,055	98,055	0.00%
Administrative Charges	317,296	356,843	367,547	354,296	-3.61%
TOTAL REQUIREMENTS	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
FTE	14.00	14.00	14.00	13.00	-7.1%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

PROGRAMS

The Board of Commissioners' Office budget is allocated to one program called Board of Commissioners that is shown on the following table.

Revenue for the board's office budget includes general fund support and administrative cost recovery. The Board of Commissioners' program includes two services: the Governing Body and County Administration. A transfer from the general fund is appropriated for the commissioners' salaries and benefits in the Governing Body service and all other department personnel and materials and services are funded through administrative cost recovery in the County Administration service.

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
TOTAL RESOURCES	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
REQUIREMENTS					
Board of Commissioners	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
TOTAL REQUIREMENTS	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Board of Commissioners Program

- EXECUTIVE FUNCTIONS

Set the strategic direction and business priorities of the county.

Exercise sound financial management and build the county's fiscal strength.

- Account for all county revenues and expenditures.
- Certify and levy taxes.
- Adopt and implement the annual budget.

Maintain a quality workforce and equip county employees with the tools, skills, workspace and resources needed to do their jobs safely and well.

- Management oversight and supervision of county operations.
- Maintain county property and develop new facilities.
- Approve contract and grant agreements.

Provide regional leadership in critical public policy areas.

- Initiate projects and monitor their performance.

Appoint members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization.

Act as board of directors for the Marion County Housing Authority, Northwest Senior and Disability Services, Mid-Valley Behavioral Care Network and four special service districts that consist of the Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District and East Salem Service District.

- LEGISLATIVE FUNCTIONS

Enact ordinances that have the force of law in the county.

Carefully plan and manage land use in Marion County.

Adopt the comprehensive plan developed by the Children and Families Commission (CFC). The CFC is mandated to submit a countywide comprehensive plan of services and supports for children and families. The CFC encourages the strengthening of families and assists communities in supporting children and families.

- QUASI-JUDICIAL FUNCTIONS

Serve as land use appeals board of last resort for unincorporated Marion County lands.

Implement special district formation.

Approve road vacations, street improvements and road legalization.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- COMMUNITY COLLABORATION AND PARTNERSHIP FUNCTIONS

Partner to create investments in workforce, jobs and community infrastructure to support a diverse and thriving economy.

Represent the county's interests to other agencies and organizations at the local, regional, state and national levels.

Provide county leadership that is accessible; that considers the interests of residents and strives to resolve their concerns. Ensure that actions are responsive and provide superior customer service to citizens.

Responds to constituent needs and concerns, including fact-finding, negotiation/mediation and problem solving.

Engage and inform citizens and local jurisdictions on items of countywide importance; increase public awareness of county services; and enhance the public perception of the county through proactive efforts.

Adopt the Public Safety Plan created by the Marion County Public Safety Coordinating Council. The council is mandated to develop a countywide plan for public safety policy, planning and coordination and the implementation of resources by working with all partners in the public safety sector, including Sheriff, local police chiefs, the District Attorney, Health Department, Juvenile Department, Children and Families Commission and local businesses and citizen advocates.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Program Summary

Board of Commissioners Office

Program: Board of Commissioners

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	107	18	0	0	n.a.
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REQUIREMENTS					
Personal Services					
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Total Personal Services	1,407,055	1,496,386	1,488,627	1,431,287	-3.85%
Materials and Services					
Supplies	10,223	9,830	9,650	9,650	0.00%
Materials	2,480	2,760	4,500	4,500	0.00%
Communications	8,394	3,596	3,760	3,700	-1.60%
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Miscellaneous	18,849	15,255	22,300	23,250	4.26%
Total Materials and Services	77,165	72,468	98,055	98,055	0.00%
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TOTAL REQUIREMENTS	1,801,515	1,925,697	1,954,229	1,883,638	-3.61%
FTE	14.00	14.00	14.00	13.00	-7.1%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

FTE By Position Title By Program

Program: Board of Commissioners	
Position Title	FTE
Chief Administrative Officer	1.00
Communications and Administrative Manager	1.00
County Commissioner	3.00
Department Specialist 3	2.00
Department Specialist 3	1.00
Deputy County Administrative Officer	1.00
Management Analyst 2 *	1.00
Senior Policy Advisor	2.00
Senior Policy Advisor	1.00
Program Board of Commissioners FTE Total:	13.00

Board of Commissioners Program Budget Analysis

The FY 10-11 budget for the Board of Commissioner's Office is \$1,883,638. The budget has decreased by \$65,591 or 3.36% from FY 09-10.

During FY 09-10, the public information coordinator position and a senior policy advisor position became vacant. The commissioners reduced staffing in the department in the FY 10-11 by eliminating one full-time FTE. Workload in the office has been realigned in consideration of the staff reduction. As part of the realignment of duties a department specialist 2 was reclassified as a department specialist 3 and a new classification was established that incorporates the managerial functions of the office manager and certain communications and public relations duties of the public information coordinator position. The revised position is titled communications and administrative manager.

The combination of the 1.0 FTE reduction and the position reclassifications decreased the total personnel services category by \$52,304.

The department's materials and services category has been maintained at the FY 09-10 reduced level and administrative charges have decreased by \$13,251.

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FUNDS

The entire Board of Commissioners' Office budget is included in the Central Service Fund.

Department Budget by Fund

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	1,801,515	1,925,697	1,954,229	1,883,638	100.00%
TOTAL RESOURCES	1,801,515	1,925,697	1,954,229	1,883,638	100.0%
REQUIREMENTS					
FND 580 Central Services	1,801,515	1,925,697	1,954,229	1,883,638	100.00%
TOTAL REQUIREMENTS	1,801,515	1,925,697	1,954,229	1,883,638	100.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Appointed Jason Myers as the Marion County Sheriff in September 2009.
- Engaged the twenty cities within Marion County in an "150 Miles for 150 Years Relay" and created a self-guided historical tour as part of Oregon's sesquicentennial celebration.
- Completed a management review of the Public Works Department to maximize resources and ensure accountability.
- Secured two federal Second Chance Act grants for a total of \$569,738 to support the work of the Sheriff's Office Reentry Initiative. The grants are for mentoring, transitional housing, and family support.
- Participated in drafting legislation that defines energy derived from solid waste as renewable for the purposes of Oregon's Renewable Portfolio Standard (RPS).
- Approved the 5-year Parks Management Plan and the Solid Waste Management Plan.
- Hosted Town Hall meetings throughout the county to discuss public safety issues in each community with the Marion County Public Safety Coordinating Council.
- Served on numerous intergovernmental, civic, and non-profit boards and commissions and met regularly with elected officials and community members throughout the county.
- Adopted revisions to county ordinances including dog control, alarms, solid waste and sign standards.
- Sponsored the 4th annual "Striking Out Meth in Marion County" event with Volcanoes baseball. This family friendly event celebrates our community successes in the fight against methamphetamine in partnership with businesses, civic groups, non-profits, public safety agencies and emergency responders.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY INDICATORS

1: Constituent Management

The number of constituent communications received and the percentage of communications resolved within five business days.

Definition and Purpose

Constituent communications includes questions, comments and complaints received from the general public on various aspects of county policies, programs and administration.

Significance

Customer service has been identified by Marion County as a key focus area in County Goal #1: Operational Efficiency and Quality Service, as well as in the Statement of Values.

Constituent communications are tracked in order to coordinate with department representatives and ensure citizens receive prompt responses. Analysis of communication contacts assists the commissioners with identifying trends and defines areas that may need modification of policies or procedures.

Data Units Fiscal Year

In July 2009, the Board of Commissioners Office began using an electronic customer relationship management (CRM) program. Constituent communications are classified by department and by topic. The attached data reflects six months of communications that have been compiled in the CRM system since implementation in July 2009.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
N/A	N/A	95 / 72%

Explanation of Trends and Changes

When developing criteria for CRM usage it was determined that most calls could be resolved within five business days. A majority of calls are closed within one business day and 72% of constituent communications are resolved within five business days. However, constituent communications of a complex nature often need additional time for resolution.

2: Economic Development

The number and dollar amount of Lottery Fund grants approved annually for Marion County businesses and organizations.

Definition and Purpose

Marion County receives 2.5% of state lottery revenue generated within the county. By state statute, this money is to be targeted for economic development activities.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Significance

Marion County has identified economic development as a high priority under County Goal #4: Economic Development.

Annually, the Board of Commissioners designates video lottery funding to promote economic development in Marion County. The board directly designates a portion of lottery funding to support infrastructure, organizations that focus on economic development and other economic development priorities. The Economic Development Advisory Board provides recommendations to the board for economic development grant funding to private businesses.

Data Units Fiscal Year

Over the past three years the Board of Commissioners has provided economic development grants in excess of \$1.5 million. The data reflects grants provided to regional tourism and economic development organizations and grants to private businesses.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
4 / \$450,000	13 / \$746,535	7 / \$457,300

Explanation of Trends and Changes

As the national economy has weakened video lottery receipts have steadily declined. The anticipated funding from the state lottery program for FY 2010-11 is projected at a 26% reduction from FY 2008-09 levels.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services						
344999 Other Reimbursements	107	18	0	0	0	0
Charges for Services Total	107	18	0	0	0	0
Admin Cost Recovery						
411100 County Admin Allocation	1,466,507	1,577,642	1,618,437	1,539,700	1,539,700	1,539,700
Admin Cost Recovery Total	1,466,507	1,577,642	1,618,437	1,539,700	1,539,700	1,539,700
General Fund Transfers						
381100 Transfer from General Fund	334,901	345,775	335,792	343,938	343,938	343,938
General Fund Transfers Total	334,901	345,775	335,792	343,938	343,938	343,938
Other Fund Transfers						
381115 Transfer from Non Dept Grants	0	2,262	0	0	0	0
Other Fund Transfers Total	0	2,262	0	0	0	0
Central Services Total	1,801,515	1,925,697	1,954,229	1,883,638	1,883,638	1,883,638
Board of Commissioners Office	1,801,515	1,925,697	1,954,229	1,883,638	1,883,638	1,883,638
Grand Total						

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	837,437	867,125	992,022	955,108	955,108	955,108
511120 Temporary Wages	0	0	0	6,050	6,050	6,050
511130 Vacation Pay	33,551	39,693	0	0	0	0
511140 Sick Pay	11,311	20,068	0	0	0	0
511150 Holiday Pay	39,006	41,139	0	0	0	0
511160 Comp Time Pay	0	121	0	0	0	0
511210 Compensation Credits	78,745	42,858	32,174	26,319	26,319	26,319
511240 Leave Payoff	6,112	0	0	0	0	0
511420 Premium Pay	1,627	91	0	0	0	0
Salaries and Wages Total	1,007,787	1,011,094	1,024,196	987,477	987,477	987,477
Fringe Benefits						
512110 PERS	78,550	140,374	117,206	112,864	112,864	112,864
512120 401K	42,181	43,056	30,862	44,116	44,116	44,116
512130 PERS Debt Service	39,307	45,761	45,864	34,350	34,350	34,350
512200 FICA	72,106	72,793	76,576	74,237	74,237	74,237
512310 Medical Insurance	136,603	150,569	160,104	148,248	148,248	148,248
512320 Dental Insurance	15,706	17,347	19,152	15,972	15,972	15,972
512330 Group Term Life Insurance	3,258	3,634	3,058	2,944	2,944	2,944
512340 Long Term Disability Insurance	2,610	2,762	6,086	5,859	5,859	5,859
512400 Unemployment Insurance	4,040	4,059	4,075	3,925	3,925	3,925
512520 Workers Comp Insurance	364	364	476	390	390	390
512600 Wellness Program	541	554	554	515	515	515
512610 Employee Assistance Program	402	416	418	390	390	390
512700 County HSA Contributions	3,600	3,600	0	0	0	0
Fringe Benefits Total	399,267	485,292	464,431	443,810	443,810	443,810
Personal Services Total	1,407,055	1,496,386	1,488,627	1,431,287	1,431,287	1,431,287
Materials and Services						
Supplies						
521010 Office Supplies	8,480	9,320	8,800	8,800	8,800	8,800
521070 Departmental Supplies	370	0	0	0	0	0
521080 Food Supplies	0	23	0	0	0	0
521190 Publications	1,372	487	850	850	850	850
Supplies Total	10,223	9,830	9,650	9,650	9,650	9,650

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Materials						
522150 Small Office Equipment	2,041	2,760	2,000	2,000	2,000	2,000
522170 Computers Non Capital	365	0	2,500	2,500	2,500	2,500
522180 Software	74	0	0	0	0	0
Materials Total	2,480	2,760	4,500	4,500	4,500	4,500
Communications						
523050 Postage	509	623	700	700	700	700
523060 Cellular Phones	3,011	2,972	3,060	3,000	3,000	3,000
523080 Telecomm Charges	4,875	0	0	0	0	0
Communications Total	8,394	3,596	3,760	3,700	3,700	3,700
Contracted Services						
525110 Consulting Services	40	0	0	0	0	0
525177 Employment Agencies	19,976	14,592	10,000	10,000	10,000	10,000
525710 Printing Services	5,934	13,549	10,000	10,000	10,000	10,000
525715 Advertising	5,279	7,801	8,000	8,000	8,000	8,000
525740 Shredding Services	42	42	200	120	120	120
525999 Other Contracted Services	0	0	21,995	21,085	21,085	21,085
Contracted Services Total	31,271	35,984	50,195	49,205	49,205	49,205
Repairs and Maintenance						
526030 Building Maintenance	32	417	750	1,000	1,000	1,000
Repairs and Maintenance Total	32	417	750	1,000	1,000	1,000
Rentals						
527100 Vehicle Rental	485	0	0	0	0	0
527120 Motor Pool Mileage	0	540	500	500	500	500
527300 Equipment Rental	5,431	4,087	6,250	6,250	6,250	6,250
Rentals Total	5,917	4,627	6,750	6,750	6,750	6,750
Insurance						
528220 Notary Bonds	0	0	150	0	0	0
Insurance Total	0	0	150	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	1,090	1,649	2,300	2,000	2,000	2,000
529120 Commercial Travel	310	0	0	0	0	0
529130 Meals	98	0	0	0	0	0
529140 Lodging	328	0	0	0	0	0
529210 Meetings	6,014	2,990	5,750	6,750	6,750	6,750
529220 Conferences	5,715	6,194	7,000	7,000	7,000	7,000
529230 Training	688	319	1,000	1,000	1,000	1,000
529300 Dues and Memberships	3,627	3,484	4,000	4,000	4,000	4,000
529570 Public Safety Coord Council	252	332	1,000	1,000	1,000	1,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529650 Pre Employment Investigations	150	0	150	150	150	150
529740 Fairs and Shows	23	44	100	350	350	350
529880 Recording Charges	0	10	0	0	0	0
529910 Awards and Recognition	889	233	1,000	1,000	1,000	1,000
529999 Miscellaneous Expense	(334)	0	0	0	0	0
Miscellaneous Total	18,849	15,255	22,300	23,250	23,250	23,250
Materials and Services Total	77,165	72,468	98,055	98,055	98,055	98,055
Administrative Charges						
611200 Business Services Allocation	4,689	0	0	0	0	0
611210 Facilities Mgt Allocation	29,149	37,153	38,019	39,151	39,151	39,151
611220 Custodial Allocation	17,230	21,174	19,067	20,444	20,444	20,444
611230 Courier Allocation	600	804	973	908	908	908
611250 Risk Management Allocation	4,786	2,929	3,545	3,592	3,592	3,592
611255 Benefits Allocation	0	0	0	3,801	3,801	3,801
611260 Human Resources Allocation	13,015	19,915	18,353	16,165	16,165	16,165
611300 Legal Services Allocation	180,994	203,583	174,356	169,314	169,314	169,314
611400 Information Tech Allocation	22,497	25,956	24,884	26,497	26,497	26,497
611410 FIMS Allocation	4,065	0	12,927	14,363	14,363	14,363
611420 Telecommunications Allocation	0	4,854	5,850	4,294	4,294	4,294
611430 Info Tech Direct Charges	0	0	15,084	0	0	0
611600 Finance Allocation	5,506	4,630	11,970	12,422	12,422	12,422
611700 Utilities Allocation	22,966	23,745	26,787	27,876	27,876	27,876
611800 MCBEE Allocation	0	0	3,132	3,169	3,169	3,169
614100 Liability Insurance Allocation	6,700	6,800	6,600	6,500	6,500	6,500
614200 WC Insurance Allocation	5,100	5,300	6,000	5,800	5,800	5,800
Administrative Charges Total	317,296	356,843	367,547	354,296	354,296	354,296
Central Services Total	1,801,515	1,925,697	1,954,229	1,883,638	1,883,638	1,883,638
Board of Commissioners Office	1,801,515	1,925,697	1,954,229	1,883,638	1,883,638	1,883,638
Grand Total						