

**City of Carson City
Request for Board Action**

Date Submitted: 5/3/11

Agenda Date Requested: 5/16/11

Time Requested: 5 minutes

To: Mayor and Supervisors

From: Nick Providenti, Director of Finance

Subject Title: Action to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for fiscal year 2011-12.

Staff Summary: Sierra Forest Fire Protection District is required by NRS 354.598 to hold a public hearing on the tentative budget, at which time interested persons must be given an opportunity to be heard. At the public hearing, the Board of Supervisors shall indicate changes, if any, to be made in the final budget and shall adopt a final budget by the favorable votes of a majority of all members of the Board of Supervisors.

Type of Action Requested: (check one)

Resolution

Ordinance

Formal Action/Motion

Other (Specify)

Does this action require a Business Impact Statement: () Yes (X) No

Recommended Board Action: I move to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for Fiscal Year 2011-12.

Explanation for Recommended Board Action: Sierra Forest Fire Protection District is required by NRS 354.598 to hold a public hearing on the tentative budget, at which time interested persons must be given an opportunity to be heard. At the public hearing, the Board of Supervisors shall indicate changes, if any, to be made in the final budget and shall adopt a final budget by the favorable votes of a majority of all members of the Board of Supervisors.

Applicable Statute, Code, Policy Rule or Regulation: NRS 354.598

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Supporting Material: Budget

Alternatives: To approve or amend final budget.

Prepared By: Nick Providenti

Reviewed By: : Uulil Arouh Date: 5/3/2011
 (Department Head)
 : [Signature] Date: 5-4-11
 (City Manager)
 : [Signature] Date: 5/4/11
 (District Attorney)
 : Uulil Arouh Date: 5/3/2011
 (Finance Director)

Board Action Taken:

Motion: _____ 1) _____ Aye/Nay
 2) _____ _____

_____ (Vote Recorded By)



STATE OF NEVADA
DEPARTMENT OF TAXATION

Web Site: http://tax.state.nv.us

1550 College Parkway, Suite 115
Carson City, Nevada 89706-7937
Phone: (775) 684-2000 Fax: (775) 684-2020

RENO OFFICE
4600 Kietzke Lane
Building L, Suite 235
Reno, Nevada 89502
Phone: (775) 687-9999
Fax: (775) 688-1303

BRIAN SANDOVAL
Governor
ROBERT R BARENGO
Chair, Nevada Tax Commission
DINO DICIANNO
Executive Director

LAS VEGAS OFFICE
Grant Sawyer Office Building, Suite 1300
555 E. Washington Avenue
Las Vegas, Nevada 89101
Phone: (702) 486-2300 Fax: (702) 486-2373

HENDERSON OFFICE
2550 Paseo Verde Parkway, Suite
180
Henderson, Nevada 89074
Phone: (702) 486-2300
Fax: (702) 486-3377

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7921

Sierra Forest Fire Protection District - Carson City herewith submits the (FINAL) budget for the
fiscal year ending June 30, 2012

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 109,615

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed 1 If the final computation requires, the tax rate will be
lowered.

This budget contains 1 governmental fund types with estimated expenditures of \$ 441,351 and
0 proprietary funds with estimated expenses of \$ 0

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I Kelly M. Williams
(Printed Name)
Administrative Services Officer I
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed

[Handwritten signature of Kelly M. Williams]

Dated:

5/5/11

[Blank lines for Governing Board approval]

SCHEDULED PUBLIC HEARING:

Date and Time May 16, 2011, 9:00am

Publication Date May 6, 2011

Place: Carson City Community Center, 851 E. William Street, Sierra Room, Carson City, Nevada

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/10	ESTIMATED CURRENT YEAR ENDING 06/30/11	BUDGET YEAR ENDING 06/30/12
General Government			
Judicial			
Public Safety	1.5	1.5	1.5
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT			
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL			

POPULATION (AS OF JULY 1)			
SOURCE OF POPULATION ESTIMATE*			
Assessed Valuation (Secured and Unsecured Only)	142,425,474	167,013,063	121,122,801
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	142,425,474	167,013,063	121,122,801
TAX RATE			
General Fund	0.1	0.1	0.1
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.1	0.1	0.1

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

Sierra Forest Fire Protection District - Carson City
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL PREABATED AD VALOREM REVENUE [(2)X(4)/100]	(6) AD VALOREM TAX ABATEMENT [(5)-(7)]	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.3768	121,122,801	456,391	0.1	121,123	11,508	109,615
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines							
VOTER APPROVED:							
C. Voter Approved Overrides							
LEGISLATIVE OVERRIDES							
D. Accident Incident (NRS 428.185)							
E. Medical Indigent (NRS 428.285)							
F. Capital Acquisition (NRS 354.59815)							
G. Youth Services Levy (NRS 62.327)							
H. Legislative Overrides							
I. SCRT Loss NRS 354.59813	0.0528	121,122,801	63,988		-		
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0528	XXXXXXXXXXXXXXXXXXXX	63,988	XXXXXXXXXX	-		
M. SUBTOTAL A, C, L	0.4296	XXXXXXXXXXXXXXXXXXXX	520,379	XXXXXXXXXX	121,123	11,508	109,615
N. Debt		XXXXXXXXXXXXXXXXXXXX		XXXXXXXXXX			
O. TOTAL M AND N	0.4296	XXXXXXXXXXXXXXXXXXXX	520,379	XXXXXXXXXX	121,123	11,508	109,615

Sierra Forest Fire Protection District - Carson City
(Local Government)
SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2012

Budget Summary for Sierra Forest Fire Protection District - Carson City
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	* -	SALARIES AND WAGES (1)	(2)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General	-	262,279	100,139	100,139	78,933		8,827		238,867	689,045
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		262,279	100,139	100,139	78,933	-	8,827	-	238,867	689,045

* FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service Requirements in this column

*** Capital Outlay must agree with CIP.

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/12	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
Ad Valorem	104,977	105,430	109,615	109,615
CTX	228,436	223,926	238,915	238,915
Subtotal	333,413	329,356	348,530	348,530
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	502,441	429,676	340,515	340,515
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	502,441	429,676	340,515	340,515
TOTAL RESOURCES	835,854	759,032	689,045	689,045
EXPENDITURES				
Salaries & Benefits	350,798	346,617	362,418	362,418
Services & Supplies	54,188	62,845	78,933	78,933
Capital Outlay	1,192			
Subtotal	406,178	409,462	441,351	441,351
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)		9,055	8,827	8,827
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	429,676	340,515	238,867	238,867
TOTAL COMMITMENTS & FUND BALANCE	835,854	759,032	689,045	689,045

Sierra Forest Fire Protection District - Carson City
(Local Government)

SCHEDULE B _____

FUND _____

I. BUDGET SUMMARY

FISCAL YEAR 2012 EXPENDITURES

	ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12
PERSONNEL COSTS	350,798	370,989	346,617	362,418	362,418
SERVICE AND SUPPLIES	37,778	60,977	45,914	60,977	60,977
CAPITAL OUTLAY	1,192	-	-	541	541
STATE ADMINISTRATIVE COSTS	16,409	20,798	16,931	17,415	17,415
TRANSFER BACK TO CARSON CITY	-	-	120,743	-	-
TOTAL EXPENDITURES	406,178	452,764	530,205	441,351	441,351
Contingency 2%	-	9,055	9,055	8,827	8,827
TOTAL EXPENDITURES PLUS CONTINGENCY	406,178	461,819	539,260	450,178	450,178
STATE RESERVE 8.33% of total budgeted expenditures	100,613	37,715	37,715	36,765	36,765
ESTIMATED REVENUE SURPLUS/(SHORTFALL)--the difference between revenues approved by County and estimated expenditures	329,063	187,946	182,057	202,102	202,102
RESERVE FOR CAPITAL OUTLAY (Held by Carson City)					
TOTAL EXPENDITURES & RESERVE TO BE FUNDED	835,854	687,480	759,032	689,045	689,045

FISCAL YEAR 2012 RESOURCES

(Complete as appropriate to County Funding Structure)

	ACTUALS FY10	FUNDING APPROVED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12
AD VALOREM @ .10	104,977	105,430	105,430	109,615	109,615
CONSOLIDATED TAX	228,436	223,926	223,926	238,915	238,915
FIRE REIMBURSEMENTS					
BALANCE FORWARD (excess revenue from prior fiscal year)	333,413	329,356	329,356	348,530	348,530
TOTAL AVAILABLE TAXES					
- - - - OR - - - -					
FOREST FIRE REIMBURSEMENTS (from previous fiscal year)			33,940		
BEGINNING FUND BALANCE, STATE (excess resources from previous fiscal year)	164,718	100,613	133,573	37,715	37,715
BEGINNING FUND BALANCE, COUNTY	337,723	257,511	262,163	302,800	302,800
TOTAL AVAILABLE RESOURCES	835,854	687,480	759,032	689,045	689,045
	0	0	0	0	0

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY12 Budget for Carson City						
II. SALARIES AND BENEFITS						
OBJECT G/L	DESCRIPTION	ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12
	Base Salary	339,354.06	350,639	327,609	342,068	342,068
	Salary, longevity, and fringe benefit totals					
5810	Overtime Pay - Non-Holiday	4,553.84	\$15,000	11,000	\$15,000	\$15,000
5820	Overtime Pay - Holiday	1,256.70	\$3,500	2,000	\$3,500	\$3,500
5830	Paid Comp Time	0.00	\$800	1,000	\$800	\$800
5880	Shift Differential	0.00	\$150	100	\$150	\$150
5910	Standby Pay	2,400.35	\$800	2,359	\$800	\$800
5970	Terminal Annual Leave Pay	3,233.24		2,449		
5980	Call back pay	0.00	\$100	100	\$100	\$100
	Supplemental salaries sub-total	\$11,444.13	\$20,350	\$19,008	\$20,350	\$20,350
	SALARIES AND BENEFITS TOTAL	350,798.19	370,989	346,617	362,418	362,418

Nevada Division of Forestry		Forestry Intergovernmental Agreements Budget - 4227					
FY12 Budget for Carson City							
Position Number	County	Position Classification	Current Incumbent	Total Costs	Gross Salary	Fringe Benefits	Longevity
FULL TIME PERMANENT POSITIONS							
0067	50%	Battalion Chief, 35-10	Scott Rasmussen	45,018.00	28,419.50	16,598.50	
0162	100%	Fire Captain, 33-9	Joe Fording	85,329.00	61,254.00	24,075.00	
0124	5.66%	Forester 4, 37-10	Michael Klug	5,477.00			
TOTALS FULL TIME PERMANENT POSITIONS				135,824.00	89,673.50	40,673.50	0.00
SEASONAL POSITIONS							
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	25,994.00	18,528.00	7,466.00	
CARSON		Seasonal Firefighter II (6 month)	28-2	25,140.00	17,805.00	7,335.00	
CARSON		Seasonal Firefighter II (6 month)	28-2	25,140.00	17,805.00	7,335.00	
CARSON		Seasonal Firefighter I (6 month)	26-1 (cut for FY12)				
CARSON		Seasonal Firefighter I (6 month)	26-1 (cut for FY12)				
TOTALS SEASONAL POSITIONS				206,244.00	146,778.00	59,466.00	0.00
GRAND TOTALS SALARIES, LONGEVITY, FRINGE BENEFITS				342,068.00	236,451.50	100,139.50	0.00

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY12 Budget for Carson City

III. SERVICE AND SUPPLIES									
OBJECT	DESCRIPTION	ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12			
G/L									
6100 - 6299	Travel (in & out of state per diem), allowance for meals and actual cost of lodging.	\$0.00	\$600	\$600	\$600	\$600			
7020 - 7025	Operating Janitorial, Office Supplies, Etc., field sanitation & cleaning supplies, clerical.	\$2,447.95	\$2,000	\$1,000	\$2,000	\$2,000			
7026	OSHA/Safety PPE (Wildland, Structure, Bloodborne)	\$0.00	\$200	\$0	\$200	\$200			
7030-7037	Radio Maintenance, Mobile, Handi Talkie, Pager, (done by contract now in 7060)	\$0.00	\$0	\$0	\$0	\$0			
7040-7046	Printing/Copy, film development, printing, copy machine supplies, paper, toner cartridges	\$182.09	\$200	\$100	\$200	\$200			
7051	Property & Contents Insurance	\$334.00	\$400	\$334	\$400	\$400			
7052 & 7059	Vehicle Insurance - comp & collision and liability	\$1,244.28	\$1,500	\$1,646	\$1,500	\$1,500			
7060 - 7069	Contractual Services - BOE Contracts -Physicals, Radio Repairs annual fire extinguisher service	\$148.45	\$3,000	\$1,000	\$3,000	\$3,000			
"	Contract for independent audit (Kafoury Armstrong)	\$6,500.00	\$7,000	\$6,500	\$7,000	\$7,000			
7073	Software License / Maintenance Contracts	\$180.00	\$180	\$210	\$180	\$180			
7075	Med/Healthcare contracts - Concentra	\$37.45	\$700	\$100	\$700	\$700			
7091 - 7094	Equipment Repair	\$649.48	\$1,200	\$1,000	\$1,200	\$1,200			
7120 - 7122	Advertising & Public Relations	\$0.00	\$200	\$0	\$200	\$200			
7131	Utilities - Hazardous Waste Disposal	\$0.00	\$0	\$0	\$0	\$0			
7132	Utilities - Electric	\$2,039.45	\$4,000	\$1,700	\$4,000	\$4,000			
7133	Utilities - Oil	\$0.00	\$0	\$0	\$0	\$0			
7134	Utilities - Natural Gas	\$2,205.02	\$2,500	\$1,800	\$2,500	\$2,500			
7135	Utilities - Propane	\$0.00	\$0	\$0	\$0	\$0			
7136	Utilities - Garbage	\$760.41	\$757	\$779	\$757	\$757			
7137	Utilities - Water & Sewer	\$0.00	\$0	\$0	\$0	\$0			
7140/7141	Facility Maintenance/Repair - buildings & grounds	\$502.92	\$3,000	\$2,000	\$3,000	\$3,000			
7150-7157	Vehicle Operations - maintenance, fuel, oil, parts, tires, license fee, disposal fee.	\$15,158.60	\$25,000	\$20,000	\$25,000	\$25,000			
7170-7176	Uniforms, Protective Gear (See Administrative Cost sheet for Seasonal Uniforms)	\$693.73	\$250	\$500	\$250	\$250			
7180-7185	Medical Supplies/Equipment - Career operating supplies, etc.	\$0.00	\$250	\$500	\$250	\$250			
7220-7225	Other EDP Costs, Charter Communications, data processing supplies, internet dial up etc..	\$1,077.68	\$2,000	\$1,200	\$2,000	\$2,000			
7270-7273	Late Fees, Interest Expenses	\$4.74	\$10	\$0	\$10	\$10			
7280/7285	Postage - stamps, parcels, package, express mail, etc..	\$5.78	\$200	\$5	\$200	\$200			
7290	Telephone charges, fax and communications line costs paid to phone companies	\$319.97	\$400	\$350	\$400	\$400			
7291	Telephone Charges - Cell Phones	\$832.29	\$1,000	\$900	\$1,000	\$1,000			
7292 - 7299	Telephone Charges - paid to DoIT for line charges, long distance, etc.	\$4.98	\$60	\$40	\$60	\$60			
7300-7303	Dues and Registrations - Membership, Tuition, Conference, Fire Academy, outside training	\$0.00	\$750	\$500	\$750	\$750			
7320	Instructional Supplies/Training - training aids, video tapes, books, film, etc..	\$0.00	\$200	\$200	\$200	\$200			
7340	Inspections/Certification - CDL	\$0.00	\$120	\$120	\$120	\$120			
7370	Publications and Periodicals - subscriptions, newspapers, etc.	\$0.00	\$0	\$0	\$0	\$0			
7385	Staff Physicals	\$580.99	\$0	\$700	\$0	\$0			
7460 - 7464	Miscellaneous Equipment Purchases < \$1,000	\$930.34	\$2,000	\$1,000	\$2,000	\$2,000			
7512	DOIT	\$0.00	\$0	\$0	\$0	\$0			
7533	Doit Email	\$168.95	\$200	\$150	\$200	\$200			
7541 & 7545	DoIT VPN & Dial up Charges	\$70.18	\$200	\$100	\$200	\$200			
7630	Miscellaneous Goods & Materials	\$0.00	\$500	\$500	\$500	\$500			
7771 - 7779	Computer Software Purchases < \$5,000 - operating supplies and services.	\$318.75	\$0	\$0	\$0	\$0			
7980	Operating Lease Payment - Copy Machine	\$379.68	\$400	\$380	\$400	\$400			
	TOTAL SERVICES AND SUPPLIES	37,778.16	\$60,977	\$45,914	\$60,977	\$60,977			

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY12 Budget for Carson City

IV. CAPITAL OUTLAY

OBJECT G/L	DESCRIPTION (Itemize items approved in county budget)	ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12
8240	New Furnishings > \$5,000 - office, shop, major appliance, etc..					
8241 - 8249	New Furnishings < \$5,000 - office, shop, major appliance, etc. (for < \$1,000 use G/L 7460)					
8270	Special Equipment >\$5,000 - audio visual, law enforcement, training, etc.					
8271 - 8279	Special Equipment <\$5,000 - audio visual, law enforcement, training, etc.					
8280	Heavy Duty Trucks > one ton - stake, dump, & other large capacity					
8290	Telephone Equipment > \$5,000					
8291 - 8299	Telephone Equipment < \$5,000 (for < \$1,000 use G/L 7462)					
8310	Pick-ups, Vans - New					
8320	Used Major Equipment > \$5,000					
8321 - 8329	Used Major Equipment < \$5,000					
8330	Office & Other Equipment > \$5,000 - office & other small equip not properly classified as major equip					
8331 - 8339	Office & Other Equipment < \$5,000 - office & other small equip not properly classified as major equip					
8340 - 8341	Special Purpose Vehicles (FY10 Purchase of a new Type III Engine with country reserve funds)					
8370-8374	Computer Hardware - incl. terminals, printers, modems, disk drives, etc.	1,192.27			541	541
	<i>Desktop PC for Battalion Chief per DOIIT Replacement Schedule (last purchased 2005) - 50% Storey, 50% Carson</i>					
8380	Used Vehicles >\$5,000 - pickups, vans, automobiles, special purpose vehicles, etc.					
8390	Miscellaneous Equipment > \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more					
8391 - 8399	Miscellaneous Equipment < \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more					
8401	Major Repairs/Improvements - substantial repairs that extend the useful life					
8410 - 8419	Principal Installment/Lease Purchase					
CAT 85	RESERVE FOR FUTURE EQUIPMENT PURCHASES					
	TOTAL CAPITAL OUTLAY	1,192.27	0	0	541	541

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY12 Budget for Carson City																		
CATEGORY	G/L OBJECT	DESCRIPTION	# FULL TIME POSITIONS	RATE	ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12	ADMINISTRATIVE COSTS								
										ACTUALS FY10	BUDGETED FY11	ESTIMATED FY11	FUNDING REQUESTED FY12	FUNDING APPROVED FY12				
VARIES BY CO.	7050	State Employee Bond per full time position	1.5	2.79	4.13	4.13	4.13	4.19	4.19									
VARIES BY CO.	7054	State Employee Tort per full time position	1.5	128.79	196.62	196.62	196.62	193.19	193.19									
VARIES BY CO.	7172	Uniforms for seasonals per seasonal position - 8					800.00											
26	7392	DoIT Planning & Contract Assessment per full time position	1.5	167.46	180.46	180.75	170.48	251.19	251.19									
29	7171 & 7174	Uniforms per full time position	1.5	483.53	634.75	1883.18	725.30	725.30	725.30									
40	9091	County Admin Assessment per amount budgeted on Fund Map		14543.00	14543.00	14543.00	14543.00	14543.00	14543.00									
87	7393	Purchasing Assessment per amount shown on bottom of Fund Map		114.00	309.00	1053.15	298.04	114.00	114.00									
88	9159	Statewide Cost Allocation per full time position	1.5	393.92	0.00	1943.75	0.00	590.88	590.88									
89	7391	AG Cost Allocation per full time position	1.5	128.71	541.00	193.07	193.00	193.07	193.07									
TOTAL ADMINISTRATIVE COSTS										16408.96	20797.63	16930.57	17414.80	17414.80				