Boulder County, Colorado

2 CFR Part 200 Cost Allocation Plan

FY 2015 Actual Expenditures

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Section 1 Introduction

Introduction

The enclosed Indirect Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Boulder County Colorado (County) based on actual expenditures for fiscal year 2015. MGT of America, Inc. (MGT) prepared these documents at the request of the County.

This Cost Allocation Plan is used by the County to claim indirect costs as charges against grants, contracts (awards) as well as internal funds such as enterprise funds and special revenue funds. This Cost Allocation Plan is submitted for use by the Colorado Department of Human Services and other State and Federal grantors.

This document is prepared in compliance with 2 CFR Part 200. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

Section 2 Certification

Certificate of Cost Allocation Plan

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

(1) All costs included in this proposal fiscal year 2015 to establish cost allocations or billings for fiscal year 2017 are allowable in accordance with the requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Government Unit: Boulder County, Colorado

Signature: Camille Accountius

Name of Official: Camille Accountius

Title: Financial Systems Manager

Date of Execution: 8/10/2016

Section 3 Cost Allocation Reimbursement

Boulder County
Proposed Cost Allocation Reimbursement for Human Services
Based on FY15 Federal 2 CFR Part 200 Cost Allocation Plan

Department	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Change
Depreciation	-	-	-	-	-	-	-
1001 Adm Svcs - Administrative Div	-	-	-	-	-	-	-
1012 Adm Svcs - Mailing Div	34	-	-	-	-	-	-
1013 Adm Svcs - Printing Div	3,046	-	-	-	-	-	-
1020 Adm Svcs - Human Resources Div	270,599	298,447	309,530	353,002	346,414	367,131	20,717
1021 Adm Svcs - Finance Division	12,538	-	35,862	43,779	30,314	32,328	2,014
1041 Adm Svcs - IT Admin - Operating	1,172,489	1,351,977	1,392,704	1,726,462	1,721,008	1,844,960	123,952
1043 Adm Svcs - IT System Hardware/Software	281,042	293,202	307,104	443	-	-	-
1044 Adm Svcs - IT Records Management	8,943	8,607	8,791	-	-	-	-
1045 Adm Svcs - IT BASIC	3,847	2,771	5,710	-	-	-	-
1051 Adm Svcs - IT Security				45,988	73,165	109,188	36,023
1062 Fac Mgmt - Custodial Services	8,737	9,787	10,176	10,926	12,598	13,395	797
1063 Fac Mgmt - Maintenance	7,359	7,380	7,123	8,051	9,798	10,208	410
1077 Fac Mgmt - Grounds	1,813	2,136	2,027	27	-	-	-
1097 Fac Mgmt - Projects - All Bldgs	120	42	288	-	-	-	-
1201 Cntywide - Organizational Admin	6,681	7,246	7,700	7,919	8,137	8,003	(134)
1202 Cntywide - Org Admin Emp Benefits	368,755	406,787	426,594	442,855	474,987	465,383	(9,604)
1204 Cntywide HR Benefits	31,116	33,408	8,033	12,049	11,388	10,290	(1,098)
1205 Cntywide Wellness	36,033	41,685	51,554	54,431	60,179	62,152	1,973
1501 Building Utilities	2,230	2,480	7,906	4,305	7,180	7,171	(9)
1601 Telecommunications	123,244	97,323	104,898	6,957	-	-	-
1801 County Attorney	4,234	5,691	0	-	42,020	42,828	808
2020 Budget Office	3,295	-	11,393	12,907	7,923	8,300	377
	2,346,155	2,568,969	2,697,393	2,730,101	2,805,111	2,981,337	176,226

Calculation of County Reimbursement						
(A) Total of Current Year Actual	2,346,155	2,568,969	2,697,393	2,730,101	2,805,111	2,981,337
(B) Total of Two Year Prior Actual	1,697,884	2,025,859	2,346,155	2,568,969	2,697,393	2,730,101
(C) Rollfarward (A-B)	648,271	543,110	351,238	161,132	107,718	251,236
(D) Other Adjustments	-	-	-	-	-	-
(E) Current Year Fixed (A+C+D)	2,994,426	3,112,079	3,048,631	2,891,233	2,912,829	3,232,573

Section 4 Reading the Cost Allocation Plan

Reading the Cost Allocation Plan

Overview

The 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County departments that benefit other County departments. Examples of County indirect costs are administration, accounting and information technology.

The primary purpose for preparing the Cost Allocation Plan is to identify the appropriate division and department indirect costs.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County departments that provide support to other County departments. These departments are referred to as central service or allocating departments.

- Identify the County departments that receive support from other County departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County departments that provide support to other County departments.

- Distribute, or allocate, the allowable expenditures of the County departments that provide support to other County departments based on available, meaningful,

measurable and auditable allocation statistics that match the service provided to the service received.

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service departments. This methodology recognizes the cross support provided between central service departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all County departments, divisions and funds; including to other central service departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service departments. Central service departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, departments. Each central

service department is broken down into functions. Functions are the specific services provided by a particular department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every County allocating department to every County receiving department. Allocating departments are listed down the left column and receiving departments, divisions and funds are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service department. The detail schedules for each central service department is structured in the following format.

Narrative. Lists the department name, provides a brief description of the activities performed, identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that department.

There are three different codes that could be denoted on the Departmental Cost schedule. Those three codes are S, P and D and identify how costs are spread or

distributed within a specific department. The S (or S1) stands for salaries. The P stands for percentage. The D stands for disallowed.

Incoming Costs (B). The support costs coming into the department from other allocating departments.

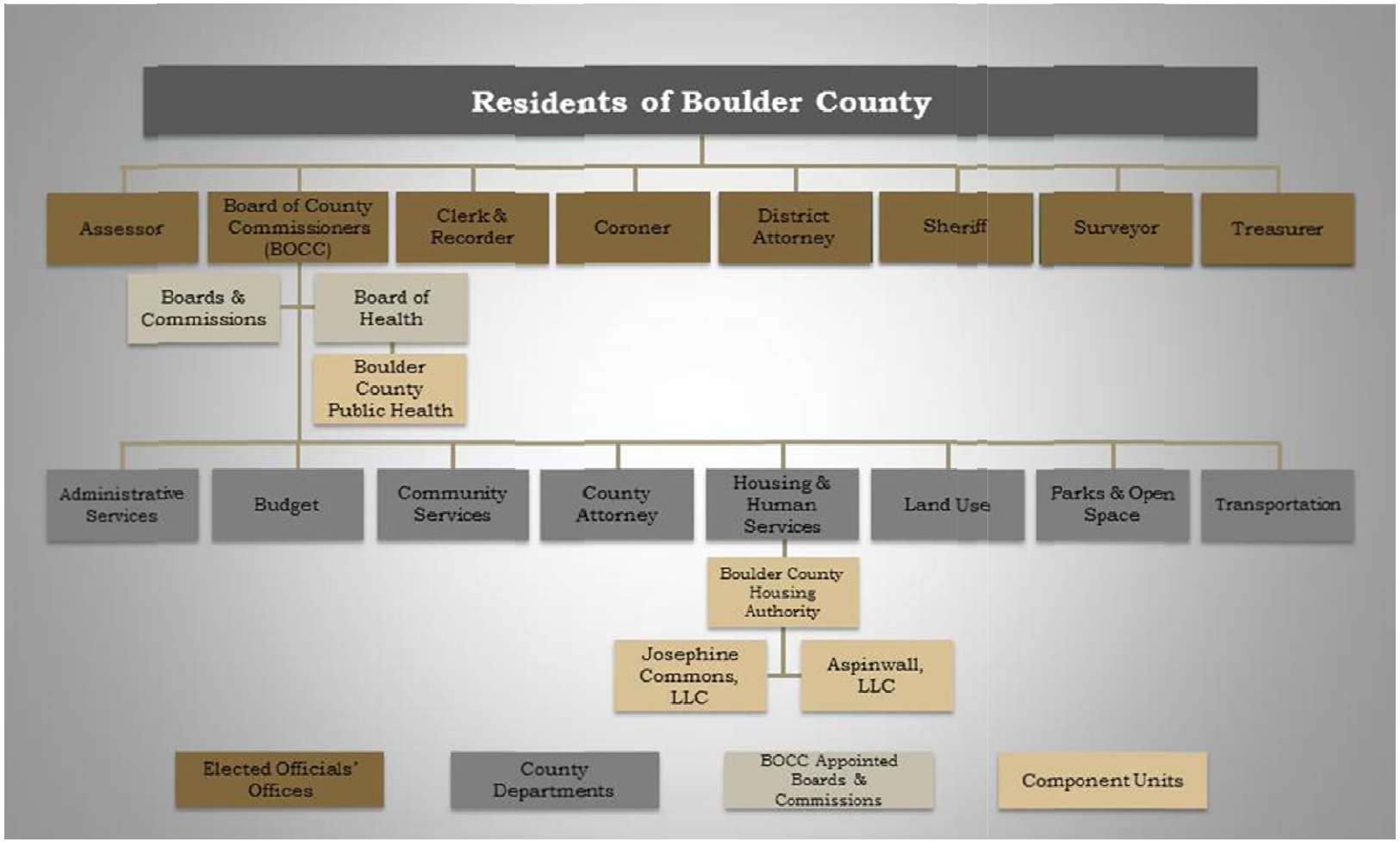
Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of function expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an *. The * identifies those incoming costs that are directly identified to departmental functions on spread to departmental functions on a percentage basis.

Total Allocated (C). The total amount allocated for that department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

Section 5 Organization Chart


Residents of Boulder County
Assessor
Board of County Commissioners (BOCC)
Clerk & Recorder
Coroner
District Attorney
Sheriff
Surveyor
Treasurer
Boards & Commissions
Board of Health
Boulder County Public Health
Administrative Services
Budget
Community Services
County Attorney
Housing & Human Services
Land Use
Parks & Open Space
Transportation
Boulder County Housing Authority
Josephine Commons, LLC
Aspinwall, LLC
Elected Officials' Offices
County Departments
BOCC Appointed Boards & Commissions
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1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	5,839	0	54,014	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	151	0	0	14	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	974	0	2,532	0	0	3	0	0	3,764
5	1020 Adm Svcs - Human Resources D	0	985	0	9,108	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	189	855	1,132	3,165	1,068	4,223	819	3,355	914	20,145
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	42,004	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	2,486	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	49,738	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	1,339	0	12,390	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	1,021	0	9,443	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	165	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	961	0	8,887	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	22,990	0	212,660	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	28	0	255	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	167	0	1,542	0	0	0	0	0	0
19	1501 Building Utilities	0	19	0	178	0	0	0	0	0	0
20	1801 County Attorney	250	1,132	1,499	4,193	1,415	5,594	1,085	4,444	1,210	26,687
21	2020 Budget Office	48	219	291	813	274	1,084	210	861	235	5,172
	Total Current Allocations	$487	$36,845	$52,659	$363,671	$2,770	$10,902	$2,118	$8,660	$2,359	$55,768

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	Department	1313 General Admin - Emp Benefits	1314 Genera Admin - Cap Outlay	1316 2013 Flood Reimbursements	1318 General Admin - Software Svcs	1327 County Website	1401 NonProfit Agencies	1701 Assessor Office	1901 Coroner	2001 BOCC Bd of Cnty Commissioners	2003 Flood Rebuild Permit Info Cntr
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	4,307	32	187	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	26,248	451	2,100	1,989
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	44,801	10,831	20,677	0
7	1021 Adm Svcs - Finance Division	19,340	25,355	329	3,942	202	94	21,286	6,863	9,115	1,664
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	155,093	38,773	122,782	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	9,179	2,295	7,266	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	60,946	14,734	28,129	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	46,447	11,229	21,437	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	13,373	0	10,221	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	43,714	10,568	20,176	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	1,046,059	252,893	482,796	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	1,256	304	580	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	7,584	1,834	3,501	0
19	1501 Building Utilities	0	0	0	0	0	0	875	212	404	0
20	1801 County Attorney	25,621	33,590	436	5,222	268	125	28,198	9,092	12,075	2,204
21	2020 Budget Office	4,966	6,510	85	1,012	52	24	5,465	1,762	2,340	427
	Total Current Allocations	$49,927	$65,455	$850	$10,176	$522	$243	$1,514,831	$361,873	$743,787	$6,284

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	Department	2010 BOCC Sustainability	2101 Clerk & Recorder-Admin	2102 Clerk &Recorder-Motor Vehicles	2103 Clerk&Recorder-Elections	2104 Clerrk&Recorder-Recording	2105 Clerk &Recorder-Electronic Filing	2201 Comm Svcs - Admin	2202 Comm Svcs - Veterans Office	2204 Comm Svcs - Child Protection Team	2206 Comm Svcs - Volunteer Initiative
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	33	0	13,731	6,280	694	0	12	75	0	0
4	1013 Adm Svcs - Printing Div	3,279	12	28,518	328,359	1,774	0	2,046	596	0	228
5	1020 Adm Svcs - Human Resources D	6,892	5,415	42,832	11,816	11,816	0	7,739	1,969	492	985
7	1021 Adm Svcs - Finance Division	11,988	3,190	13,577	9,021	3,300	242	3,795	910	205	498
8	1041 Adm Svcs - IT Admin - Operating	0	426,506	0	0	0	0	96,933	25,849	6,462	12,924
9	1051 Adm Svcs - IT Security	0	25,241	0	0	0	0	5,737	1,530	382	765
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	9,376	7,367	58,267	16,074	16,074	0	10,528	2,679	670	1,339
12	1063 Fac Mgmt - Maintenance	7,146	5,615	44,406	12,250	12,250	0	8,024	2,042	510	1,021
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	2,724	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	6,725	5,284	41,792	11,529	11,529	0	7,551	1,921	480	961
16	1202 Cntywide - Org Admin Emp Bene	160,932	126,447	1,000,078	275,884	275,884	0	180,704	45,981	11,495	22,990
17	1204 Cntywide HR Benefits	193	152	1,201	331	331	0	217	55	14	28
18	1205 Cntywide Wellness	1,167	917	7,251	2,000	2,000	0	1,310	333	83	167
19	1501 Building Utilities	135	106	837	231	231	0	151	38	10	19
20	1801 County Attorney	15,882	4,226	17,986	11,950	4,371	321	5,028	1,206	271	659
21	2020 Budget Office	3,078	819	3,486	2,316	847	62	974	234	53	128
	Total Current Allocations	$229,551	$611,296	$1,273,961	$688,039	$341,099	$626	$330,750	$85,418	$21,128	$42,712

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	Department	2209 Comm Svcs - Healthy Youth	2231 CmJsctSvcs - Admin	2233 CmJstcSvc- Volunteer Program	2234 CmJstcSvc- Juvenile Svc	2237 CmJstcSvc- MultipleOffenderDUI	2238 CmJstcSvc- Adult Svc	2239 CmJstcSvc- Jail Educ &Trans Prog	2261 Aging Services	2271 CS Nonprofit Grants	2401 District Attorney
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	133	0	0	0	0	0	873	0	1,992
4	1013 Adm Svcs - Printing Div	738	368	18	105	89	1,718	1,453	20,770	0	9,592
5	1020 Adm Svcs - Human Resources D	985	8,714	1,231	13,785	4,431	19,545	2,954	11,904	0	67,832
7	1021 Adm Svcs - Finance Division	508	3,781	415	4,991	1,555	7,228	1,311	5,280	8,364	32,502
8	1041 Adm Svcs - IT Admin - Operating	12,924	109,858	16,156	174,480	54,929	248,795	38,773	151,862	0	445,892
9	1051 Adm Svcs - IT Security	765	6,502	956	10,326	3,251	14,724	2,295	8,987	0	26,389
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	1,339	11,854	1,674	18,753	6,028	26,589	4,018	16,194	0	92,276
12	1063 Fac Mgmt - Maintenance	1,021	9,034	1,276	14,292	4,594	20,263	3,062	12,342	0	70,324
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	961	8,503	1,201	13,450	4,323	19,071	2,882	11,615	0	66,186
16	1202 Cntywide - Org Admin Emp Bene	22,990	203,464	28,738	321,864	103,456	456,358	68,971	277,953	0	1,583,802
17	1204 Cntywide HR Benefits	28	244	34	386	124	548	83	334	0	1,901
18	1205 Cntywide Wellness	167	1,475	208	2,334	750	3,309	500	2,015	0	11,483
19	1501 Building Utilities	19	170	24	269	87	382	58	233	0	1,325
20	1801 County Attorney	672	5,009	550	6,611	2,060	9,576	1,737	6,995	11,080	43,057
21	2020 Budget Office	130	971	107	1,281	399	1,856	337	1,356	2,147	8,345
	Total Current Allocations	$43,247	$370,080	$52,587	$582,927	$186,076	$829,961	$128,434	$528,714	$21,591	$2,462,899

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	Department	2451 Housing Department	2452 Housing-Family Self Sufficiency	2501 Land Use- Admin	2502 Land Use- Wildfire Mitigation	2504 Land Use- HistPrsrvtn RehabGrant	2505 Land Use- Forest Health	2506 Land Use- Sustainability	2507 - Land Use MedMarijuana	2509 BC Energy Impact Offset	2601 Surveyor
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	3	1,631	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	2,143	1,014	6,051	0	0	88	38	0	0	0
5	1020 Adm Svcs - Human Resources D	9,846	0	46,524	0	0	0	0	0	0	985
7	1021 Adm Svcs - Finance Division	0	0	18,806	128	208	130	28	70	314	143
8	1041 Adm Svcs - IT Admin - Operating	48,467	0	206,791	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	2,868	0	12,238	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	13,395	0	63,290	0	0	0	0	0	0	1,339
12	1063 Fac Mgmt - Maintenance	10,208	0	48,234	0	0	0	0	0	0	1,021
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	21,517	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	9,607	0	45,395	0	0	0	0	0	0	961
16	1202 Cntywide - Org Admin Emp Bene	229,903	0	1,086,292	0	0	0	0	0	0	22,990
17	1204 Cntywide HR Benefits	276	0	1,304	0	0	0	0	0	0	28
18	1205 Cntywide Wellness	1,667	0	7,876	0	0	0	0	0	0	167
19	1501 Building Utilities	192	0	909	0	0	0	0	0	0	19
20	1801 County Attorney	0	0	24,913	169	275	172	37	93	415	190
21	2020 Budget Office	0	0	4,828	33	53	33	7	18	81	37
	Total Current Allocations	$328,573	$1,016	$1,596,599	$329	$536	$423	$110	$181	$810	$27,879

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	Department	2711 Parks and Open Space- Admin	2712 Parks and Open Space- Ops	2713 Parks and Open Space- Resource	2714 Parks and Open Space- LandMgmt	2715 Parks and Open Space- Fairgrounds	2716 POS Construction Projects	2717 POS Agricultural Land Maint	2718 POS Resource Planning	2719 POS Donations	2740 POS Building Maint
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	1,340	0	2	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	3,329	0	30,603	79	81	0	0	48	110	0
5	1020 Adm Svcs - Human Resources D	0	110,378	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	36,497	385	2,073	406	3,022	655	11,469	122	50	1,008
8	1041 Adm Svcs - IT Admin - Operating	675,301	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	39,965	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	150,155	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	114,434	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	107,699	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	2,577,213	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	3,094	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	18,686	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	2,156	0	0	0	0	0	0	0	0
20	1801 County Attorney	48,350	510	2,746	537	4,003	868	15,194	161	67	1,335
21	2020 Budget Office	9,370	99	532	104	776	168	2,945	31	13	259
	Total Current Allocations	$814,152	$3,084,809	$35,956	$1,126	$7,881	$1,691	$29,608	$362	$240	$2,602

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	Department	2750 POS Extension Office	2751 POS Extension Program Fees	2760 POS Weed Control	2770 POS Trails	2780 POS Land Acquisition	2793 POS Capital Outlay Purchases	2794 Parks Capital Projects	2795 POS Youth Corps	2796 POS Resource Plan WaterBudget	2797 POS Real Estate Division
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	201	1	0	0	0	0	0	120	0	0
4	1013 Adm Svcs - Printing Div	6,093	21	0	0	0	0	0	1,274	0	0
5	1020 Adm Svcs - Human Resources D	0	5,662	0	0	0	0	0	1,477	0	0
7	1021 Adm Svcs - Finance Division	3,700	370	431	483	9,421	1,040	7,093	3,754	199	77
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	7,702	0	0	0	0	0	2,009	0	0
12	1063 Fac Mgmt - Maintenance	0	5,870	0	0	0	0	0	1,531	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	5,524	0	0	0	0	0	1,441	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	132,194	0	0	0	0	0	34,485	0	0
17	1204 Cntywide HR Benefits	0	159	0	0	0	0	0	41	0	0
18	1205 Cntywide Wellness	0	958	0	0	0	0	0	250	0	0
19	1501 Building Utilities	0	111	0	0	0	0	0	29	0	0
20	1801 County Attorney	4,902	490	572	639	12,481	1,377	9,396	4,973	263	102
21	2020 Budget Office	950	95	111	124	2,419	267	1,821	964	51	20
	Total Current Allocations	$15,845	$159,156	$1,114	$1,246	$24,321	$2,684	$18,310	$52,348	$513	$198

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	Department	2801 Sheriff Admin	2802 Sheriff Emerg Services	2803 Sheriff Technical Services	2804 Sheriff Fire Suppression	2805 Sheriff Hazardous Materials	2806 Sheriff Flood Control	2807 Sheriff-Office of Emerg Mgmt	2808 Sheriff-Inmate Welfare Fund	2809 Sheriff-WildLandFfire Taskforce	2851 Sheriff-Jail-Admin
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	761	1	0	0	0	0	1	0	0	1,147
4	1013 Adm Svcs - Printing Div	4,521	0	0	0	268	0	21	0	0	19,834
5	1020 Adm Svcs - Human Resources D	9,453	6,892	3,939	0	0	0	2,954	0	0	142,772
7	1021 Adm Svcs - Finance Division	11,434	2,365	3,154	1,283	376	257	2,374	1,718	1,807	85,036
8	1041 Adm Svcs - IT Admin - Operating	1,660,787	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	98,288	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	12,859	9,376	5,358	0	0	0	4,018	0	0	194,224
12	1063 Fac Mgmt - Maintenance	9,800	7,146	4,083	0	0	0	3,062	0	0	148,019
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	9,223	6,725	3,843	0	0	0	2,882	0	0	139,308
16	1202 Cntywide - Org Admin Emp Bene	220,707	160,932	91,961	0	0	0	68,971	0	0	3,333,594
17	1204 Cntywide HR Benefits	265	193	110	0	0	0	83	0	0	4,002
18	1205 Cntywide Wellness	1,600	1,167	667	0	0	0	500	0	0	24,170
19	1501 Building Utilities	185	135	77	0	0	0	58	0	0	2,789
20	1801 County Attorney	15,147	3,132	4,178	1,700	499	341	3,146	2,276	2,394	112,653
21	2020 Budget Office	2,936	607	810	329	97	66	610	441	464	21,833
	Total Current Allocations	$2,057,965	$198,672	$118,180	$3,312	$1,240	$664	$88,679	$4,436	$4,666	$4,229,381

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	Department	2852 Sheriff-Jail-Home Detention	2853 Sheriff-Jail-Inmate Workers Prog	2854 Sheriff-Jail-Booking Fees	2855 Sheriff-ContractCrewBoss Labor	2860 Sheriff-Fleet Maint	2861 Sheriff-Operations	2862 Sheriff-Lyons Contract	2863 Sheriff-Superior Contract	2864 Sheriff-Open Space Patrol	2866 Sheriff SWAT K9 BombSquad
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	2	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	5,727	0	0	0	0
5	1020 Adm Svcs - Human Resources D	985	1,969	1,969	1,477	2,954	105,356	2,363	10,831	3,939	0
7	1021 Adm Svcs - Finance Division	142	509	982	420	2,561	55,815	2,776	5,572	1,791	295
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	1,339	2,679	2,679	2,009	4,018	143,324	3,215	14,734	5,358	0
12	1063 Fac Mgmt - Maintenance	1,021	2,042	2,042	1,531	3,062	109,228	2,450	11,229	4,083	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	961	1,921	1,921	1,441	2,882	102,800	2,306	10,568	3,843	0
16	1202 Cntywide - Org Admin Emp Bene	22,990	45,981	45,981	34,485	68,971	2,459,963	55,177	252,893	91,961	0
17	1204 Cntywide HR Benefits	28	55	55	41	83	2,953	66	304	110	0
18	1205 Cntywide Wellness	167	333	333	250	500	17,836	400	1,834	667	0
19	1501 Building Utilities	19	38	38	29	58	2,058	46	212	77	0
20	1801 County Attorney	188	674	1,301	556	3,393	73,942	3,678	7,382	2,372	390
21	2020 Budget Office	36	131	252	108	657	14,330	713	1,431	460	76
	Total Current Allocations	$27,876	$56,332	$57,555	$42,348	$89,139	$3,093,332	$73,190	$316,989	$114,660	$761

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	Department	2867 NonProfit Emergency Group	2871 Sheriff Records	2872 Sheriff Extradition	2873 Sheriff Training	2874 Sheriff Radio Shop	2901 Sheriff Communications Center	3001 Treasurer Office	3111 Transportation Admin	3112 Transportation Flood Control	3121 Transp-Alternative Modes
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	1	0	0	0	0	5,276	352	50	22
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	3,153	2,275	888	5,651
5	1020 Adm Svcs - Human Resources D	0	14,770	0	0	985	32,493	11,816	38,401	0	0
7	1021 Adm Svcs - Finance Division	1,516	5,253	320	496	618	17,390	5,700	44,269	24	1,041
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	42,004	151,862	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	2,486	8,987	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	20,092	0	0	1,339	44,203	16,074	52,239	0	0
12	1063 Fac Mgmt - Maintenance	0	15,312	0	0	1,021	33,687	12,250	39,812	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	5,808	0	0	0
15	1201 Cntywide - Organizational Admin	0	14,411	0	0	961	31,705	11,529	37,469	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	344,855	0	0	22,990	758,680	275,884	896,622	0	0
17	1204 Cntywide HR Benefits	0	414	0	0	28	911	331	1,076	0	0
18	1205 Cntywide Wellness	0	2,500	0	0	167	5,501	2,000	6,501	0	0
19	1501 Building Utilities	0	288	0	0	19	635	231	750	0	0
20	1801 County Attorney	2,009	6,959	424	657	818	23,037	7,551	58,646	32	1,379
21	2020 Budget Office	389	1,349	82	127	159	4,465	1,463	11,366	6	267
	Total Current Allocations	$3,914	$426,203	$826	$1,280	$29,104	$952,705	$403,555	$1,350,628	$1,000	$8,361

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	Department	3141 Transp-Sales Tax 2001 Trails	3202 2015 Cost of Issuance COPS	3203 2015 Issue Project Acct COPS	3900 Disaster Recovery	3901 House Bill 14-1002	3902 Hazard Mitigation Grant	4002 R&B-Salaries	4003- R&B Transp Planning &Modeling	4004-R&B Contingency	4006-R&B Neighborhood Quick Response
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	257	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	12	0	0	2,002	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	985	0	0	9,846	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	867	2,019	26,300	41,199	723	78	1,251	771	1,771	85
8	1041 Adm Svcs - IT Admin - Operating	3,231	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	191	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	1,339	0	0	13,395	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	1,021	0	0	10,208	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	961	0	0	1,605	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	22,990	0	0	1,931	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	28	0	0	276	0	0	0	0	0	0
18	1205 Cntywide Wellness	167	0	0	1,667	0	0	0	0	0	0
19	1501 Building Utilities	19	0	0	192	0	0	0	0	0	0
20	1801 County Attorney	1,148	2,675	34,841	54,579	958	104	1,658	1,022	2,347	113
21	2020 Budget Office	223	518	6,752	10,578	186	20	321	198	455	22
	Total Current Allocations	$33,181	$5,212	$67,893	$147,735	$1,866	$202	$3,230	$1,991	$4,573	$221

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	Department	4011-R&B Minor Bridges Under 20'	4012-R&B Major Bridges Over 20'	4021-R&B Guardrails	4025-R&B Traffic Signals &Lighting	4027-R&B Roadway Striping &Marking	4041 R&b Gravel Rd Const	4042-R&B Asphalt Overlays	4043-R&B Asphalt Pavement Reconstruct	4044-R&B Concrete PavementReconstruct	4046-R&B Sidewalk Construction
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	31	1	0	0	0	0	7	26	20	0
4	1013 Adm Svcs - Printing Div	19	0	0	0	0	7	0	164	54	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	9,129	10,994	143	89	2,230	11,511	13,055	27,116	508	182
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	12,094	14,565	189	118	2,954	15,249	17,294	35,922	673	241
21	2020 Budget Office	2,344	2,823	37	23	572	2,955	3,352	6,962	130	47
	Total Current Allocations	$23,617	$28,384	$369	$231	$5,756	$29,722	$33,708	$70,190	$1,385	$471

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	Department	4047 R&B Alternate Modes	4048 Niwot LID CC	4050 RB Subdivision Roads	4052 RB Subdivision Incentives	4061 R&B Drainage Projects	4080 Light Heavy Equipment	4081 Equipment Leases	4086-R&B SnowPlow &Sander Equip Grp	4097-R&B Faster	4098-R&B Road and Bridge Grants
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	282	61	6,123	1,140	302	15,250	2,929	66	16	1,053
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	373	81	8,112	1,510	400	20,203	3,880	87	22	1,395
21	2020 Budget Office	72	16	1,572	293	78	3,915	752	17	4	270
	Total Current Allocations	$727	$158	$15,807	$2,943	$780	$39,369	$7,560	$170	$43	$2,718

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	Department	4099-R&B Budgeting Cost Center	4101 R&B Road Maint Admin	4296 COPs Lease Payments	4302 Bond &Paymnt 2 Cities- R&B Pymt2Ctys	4350 Rd Sales Tax Admin	4351 RdSalesTax 7 Year TranspSales	4352 Sales Tax Transit	4399 RdSales Tax - R&B Grants Projects	4400 Architect Projects	4501 Social Services General Admin
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	2	0	0	0	0	2	0	0	0
4	1013 Adm Svcs - Printing Div	35	332	0	0	0	0	1,197	0	0	0
5	1020 Adm Svcs - Human Resources D	0	64,001	0	0	0	2,954	0	0	0	367,131
7	1021 Adm Svcs - Finance Division	578	57,119	4,144	2,806	1,432	2,165	3,024	2,809	0	0
8	1041 Adm Svcs - IT Admin - Operating	0	255,257	0	0	0	12,924	0	0	0	1,844,960
9	1051 Adm Svcs - IT Security	0	15,107	0	0	0	765	0	0	0	109,188
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	87,066	0	0	0	4,018	0	0	0	13,395
12	1063 Fac Mgmt - Maintenance	0	66,353	0	0	0	3,062	0	0	0	10,208
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	4,718	0
15	1201 Cntywide - Organizational Admin	0	10,430	0	0	0	481	0	0	0	8,003
16	1202 Cntywide - Org Admin Emp Bene	0	41,387	0	0	0	1,910	0	0	0	465,383
17	1204 Cntywide HR Benefits	0	1,794	0	0	0	83	0	0	0	10,290
18	1205 Cntywide Wellness	0	10,835	0	0	0	500	0	0	0	62,152
19	1501 Building Utilities	0	1,250	0	0	0	58	0	0	0	7,171
20	1801 County Attorney	766	75,669	5,490	3,718	1,897	2,868	4,006	3,721	0	0
21	2020 Budget Office	148	14,665	1,064	721	368	556	776	721	0	0
	Total Current Allocations	$1,527	$701,267	$10,698	$7,245	$3,697	$32,346	$9,005	$7,251	$4,718	$2,897,881

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	Department	5050 Grants BOCC	5100 Grants CommSvc Public Safety	5200 Grants CS Health and Welfare	5210 Grants Healthy Youth Alliance	5250 Grants- Comm Service Economic	5260 Grants- Comm Action Prog	5300 Grants- District Attorney	5310 Grants Coroner	5350 Grants- Economic Development	5400 Grants- Land Use
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	117	0	87	103	0	1	0	0
4	1013 Adm Svcs - Printing Div	501	45	16,075	2,560	2,532	2,250	0	0	0	4,130
5	1020 Adm Svcs - Human Resources D	65,340	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	21	16,231	12,504	452	12,495	2,697	3,874	61	445	2,500
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	88,887	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	67,742	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	12,812	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	1,831	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	11,062	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	1,276	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	28	21,502	16,564	599	16,553	3,573	5,132	80	589	3,312
21	2020 Budget Office	5	4,167	3,210	116	3,208	692	995	16	114	642
	Total Current Allocations	$249,506	$41,945	$48,470	$3,727	$34,875	$9,315	$10,001	$157	$1,148	$10,585

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	Department	5500 Grants-Parks and Open Space	5600 Grants-Sheriff	5700 Grants-Transportation	5800 GRT AS Facilities	5820 GRT-AS BOE	5901 WFBC-Employment & Training Ctr	5950 Health & Human Svcs Admin	5952 HHS Health Dept	5965 HHS DA Juvenile Diversion	5966 HHS CJ Juvenile Diversion
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	1	0	0	31	0	0	0	0
4	1013 Adm Svcs - Printing Div	986	0	1,254	0	0	3,547	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	47,263	0	0	1,575	985
7	1021 Adm Svcs - Finance Division	14,802	10,691	3,036	47	2	49,804	29	0	646	393
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	652,683	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	38,627	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	64,295	0	0	2,143	1,339
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	48,999	0	0	1,633	1,021
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	9,267	0	0	1,019	637
17	1204 Cntywide HR Benefits	0	0	0	0	0	1,325	0	0	44	28
18	1205 Cntywide Wellness	0	0	0	0	0	8,001	0	0	267	167
19	1501 Building Utilities	0	0	0	0	0	923	0	0	31	19
20	1801 County Attorney	19,609	14,164	4,022	62	2	65,979	39	0	856	520
21	2020 Budget Office	3,800	2,745	780	12	0	12,787	8	0	166	101
	Total Current Allocations	$39,198	$27,600	$9,093	$122	$4	$312,222	$75	$691,310	$8,380	$5,208

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	Department	5967 HHS Aging Services	5979 Eldorado Springs-Operations	5990 Eldorado Springs-Debt	6101 Conservation Trust	6111 Bond 04 Debt Svc	6150 Jail Expansion	6152 PACE Prtnrshp Active CommEngag	6155 Integrated Treatment Courts	6220 Worthy Cause Tax 3	6306 1994 Surplus Account
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	28	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	728	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	1,723	0	0	2,954	0	9,600	0	0	0	0
7	1021 Adm Svcs - Finance Division	824	1,041	770	0	2,822	6,658	1,982	3,238	15,215	5,180
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	2,344	0	0	4,018	0	13,060	0	0	0	0
12	1063 Fac Mgmt - Maintenance	1,786	0	0	3,062	0	9,953	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	481	0	1,564	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	1,114	0	0	579	0	1,882	0	0	0	0
17	1204 Cntywide HR Benefits	48	0	0	83	0	269	0	0	0	0
18	1205 Cntywide Wellness	292	0	0	500	0	1,625	0	0	0	0
19	1501 Building Utilities	34	0	0	58	0	188	0	0	0	0
20	1801 County Attorney	1,091	1,380	1,020	0	3,738	8,820	2,625	4,290	20,156	6,862
21	2020 Budget Office	211	267	198	0	724	1,709	509	831	3,906	1,330
	Total Current Allocations	$10,196	$2,717	$1,987	$11,736	$7,284	$55,329	$5,116	$8,359	$39,276	$13,372

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	Department	6319 2009 Bond Account	6321 2010 Bond Account	6323 2013 Bond Account	6331 2005 Bond Account	6334 2005 Land Maint	6335 2005 Surplus Account	6351 2011 Bond Account	6354 2011 Land Maintenance	6355 2011 Surplus Account	6356 2011B Bond Account
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	14,376	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	40,230	23,409	30,052	17,881	9,577	1,991	11,541	1,230	22,687	19,318
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	19,556	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	14,904	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	2,343	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	2,819	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	403	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	2,434	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	281	0	0	0	0	0
20	1801 County Attorney	53,296	31,012	39,812	23,689	12,687	2,638	15,289	1,630	30,055	25,592
21	2020 Budget Office	10,329	6,010	7,716	4,591	2,459	511	2,963	316	5,825	4,960
	Total Current Allocations	$103,855	$60,431	$77,581	$46,161	$81,837	$5,141	$29,792	$3,176	$58,568	$49,869

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	Department	6358 2011B Project Account	6359 2011C Bond Account	6411 2008 Bond Account	6415 2008 Surplus Account	6420 2015 Bond Account	6611 2009A Bond Acct	6612 2009A Surplus Defncy Acct	6622 2009C Bond Account	6623 2009C Surplus Defncy Acct	6625 09B Bond Account
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	61	10,241	205,034	2,972	1,345	1,133	377	683	314	2,584
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	81	13,567	271,622	3,937	1,782	1,501	499	905	416	3,423
21	2020 Budget Office	16	2,629	52,642	763	345	291	97	175	81	663
	Total Current Allocations	$158	$26,437	$529,297	$7,672	$3,472	$2,925	$972	$1,764	$810	$6,670

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	Department	6626 09BSurplus Defncy Acct	6628 09D Bond Account	6629 09D Surplus Defncy Acct	6634 2010A Bond Account	6635 2010A Surplus Defncy Acct	6641 2010B Bond Account	6642 2010B Surplus Defncy Acct	6700 QECB 2010A Bond Account	6801 RRUP Boulder County	6810 Temp HS SafetyNet Admin
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	1,098	1,095	659	165	141	1,250	238	3,590	94	154
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	1,455	1,450	873	219	187	1,657	316	4,755	125	204
21	2020 Budget Office	282	281	169	42	36	321	61	922	24	39
	Total Current Allocations	$2,835	$2,826	$1,701	$426	$364	$3,228	$615	$9,266	$243	$397

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	Department	6811 TSN County Admin NonProfits	6812 TSN County Admin Benefits	6814 TSN Child Care	6820 Subdivision Paving Admin	6840 Nederland Eco Pass PID	6845 Flood Recovery Sales Tax	6901 CapitalExpFund - GenAdmin	7090 Architect Infrastructure	7091 Facilities Infrastructure	7094 BCBS Infrastructure
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	41,453	0	0	0
7	1021 Adm Svcs - Finance Division	15,351	13,685	3,138	86	548	20,482	0	1,508	2,525	18
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	56,392	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	42,977	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	6,755	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	8,128	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	1,162	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	7,018	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	810	0	0	0
20	1801 County Attorney	20,337	18,130	4,157	113	726	27,134	0	1,998	3,345	23
21	2020 Budget Office	3,941	3,514	806	22	141	5,259	0	387	648	5
	Total Current Allocations	$39,630	$35,328	$8,100	$221	$1,415	$52,875	$164,694	$3,893	$6,518	$46

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	Department	7101 Architects Salaries	7111 Architects Operating	7113 Architects Insurance	7122 Architects Signing &Graphics	7123 Architects Work Order Prog	7124 Architects Asbestos Abatement	7125 Architects Special Systems	7131 Architects Billable Projects	7133 Architects Funded Projects	7204 COPs Lease Payments-Parks
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	9	0	0	0	0	0	0	0	0
4	1013 Adm Svcs - Printing Div	0	26	0	0	0	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	0	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	13,465	686	377	48	235	32	472	280	56,572	2,434
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	0	0	0	0	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	0	0	0	0	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	0	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	0	0	0	0	0	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	0	0	0	0	0	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	0	0	0	0	0	0
17	1204 Cntywide HR Benefits	0	0	0	0	0	0	0	0	0	0
18	1205 Cntywide Wellness	0	0	0	0	0	0	0	0	0	0
19	1501 Building Utilities	0	0	0	0	0	0	0	0	0	0
20	1801 County Attorney	17,837	909	500	64	312	43	625	371	74,944	3,224
21	2020 Budget Office	3,457	176	97	12	60	8	121	72	14,525	625
	Total Current Allocations	$34,759	$1,807	$974	$125	$608	$84	$1,218	$724	$146,041	$6,283

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	Department	7211 Lease Payments 2012 Issue	7214 Project Account HS Longmont	7215 Project Account Coroner	7801 ParksGenRecon-FrgrndsMinor	9000 Public Health	9401 Risk Mgmt- Admin	9402 Property &CasualtyIns Plan	9404 Workers Comp AdminPlan	9421 Fleet Services	9422 FltSvcs - Fuel Systems
1	Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3	1012 Adm Svcs - Mailing Div	0	0	0	0	2,224	70	0	0	27	0
4	1013 Adm Svcs - Printing Div	0	0	0	0	24,020	0	0	643	0	0
5	1020 Adm Svcs - Human Resources D	0	0	0	0	65,232	3,939	0	0	12,800	0
7	1021 Adm Svcs - Finance Division	10,409	64,394	10,048	556	92,844	2,598	8,742	0	0	143
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	19,387	0	0	42,004	0
9	1051 Adm Svcs - IT Security	0	0	0	0	0	1,147	0	0	2,486	0
10	1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	0	0	0	0	88,740	5,358	0	0	17,413	0
12	1063 Fac Mgmt - Maintenance	0	0	0	0	67,629	4,083	0	0	13,271	0
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	855	0	0	0	0
15	1201 Cntywide - Organizational Admin	0	0	0	0	10,630	642	0	0	2,086	0
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	0	12,791	772	0	0	2,510	0
17	1204 Cntywide HR Benefits	0	0	0	0	1,828	110	0	0	359	0
18	1205 Cntywide Wellness	0	0	0	0	11,043	667	0	0	2,167	0
19	1501 Building Utilities	0	0	0	0	1,274	77	0	0	250	0
20	1801 County Attorney	13,790	85,307	13,311	737	122,996	3,442	11,581	0	0	189
21	2020 Budget Office	2,673	16,533	2,580	143	23,837	667	2,245	0	0	37
	Total Current Allocations	$26,872	$166,233	$25,938	$1,435	$525,089	$43,814	$22,568	$643	$95,373	$369

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Summary Schedule

	Department	9430 FltSvcs Fuel Systems	9551 Recycling Center	9552 Recycling Facilities Maint	Open Space Fund II	2nd Allocation Orphans	Total
1	Depreciation	$0	$0	$0	$0	$0	$0
2	1001 Adm Svcs - Administrative Div	0	0	0	0	0	59,854
3	1012 Adm Svcs - Mailing Div	0	12	0	0	0	42,481
4	1013 Adm Svcs - Printing Div	0	0	0	0	0	594,156
5	1020 Adm Svcs - Human Resources D	0	0	0	738	0	1,591,822
7	1021 Adm Svcs - Finance Division	5,858	39,435	394	0	0	1,794,374
8	1041 Adm Svcs - IT Admin - Operating	0	0	0	0	0	7,796,652
9	1051 Adm Svcs - IT Security	0	0	0	0	0	461,418
10	1061 Fac Mgmt - Administration	0	0	0	0	0	49,738
11	1062 Fac Mgmt - Custodial Services	0	0	0	1,005	0	1,679,431
12	1063 Fac Mgmt - Maintenance	0	0	0	766	0	1,279,906
13	1077 Fac Mgmt - Grounds	0	0	0	0	0	0
14	1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	59,381
15	1201 Cntywide - Organizational Admin	0	0	0	120	0	903,700
16	1202 Cntywide - Org Admin Emp Bene	0	0	0	145	0	21,110,144
17	1204 Cntywide HR Benefits	0	0	0	21	0	44,617
18	1205 Cntywide Wellness	0	0	0	125	0	269,482
19	1501 Building Utilities	0	0	0	14	0	31,091
20	1801 County Attorney	7,760	52,242	522	0	0	2,377,126
21	2020 Budget Office	1,504	10,125	101	0	0	460,701
	Total Current Allocations	$15,122	$101,815	$1,018	$2,934	$0	$40,606,075

Depreciation
Nature and Extent of Services

Depreciation is the cost of capital purchases spread over the useful life of the assets purchased. The County maintains actual depreciation records. The Depreciation department includes the following functions.

Equipment Depreciation. Equipment depreciation is allocated based on actual depreciation of equipment owned by each department.

Building Depreciation. Building depreciation is allocated based on actual cost by department. The only department that receives building depreciation is 1090 Facilities Management - Downtown Complex.

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A. Department Costs

Dept:1 Depreciation

Description		Amount	General Admin	Equipment Depreciation	Building Depreciation
Personnel Costs					
Salaries	S	0	0	0	0
Salary % Split			*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Equipment Depreciation	P	583,797	0	583,797	0
Building Depreciation	P	118,233	0	0	118,233
Subtotal - Services & Supplies		702,030	0	583,797	118,233
Department Cost Total		702,030	0	583,797	118,233
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		702,030	0	583,797	118,233
General Admin Distribution			0	0	0
Grand Total		$702,030		$583,797	$118,233

B. Incoming Costs - (Default Spread Expense%)

Dept:1 Depreciation

No Indirect Costs

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Equipment Depreciation Allocations **Dept:1 Depreciation**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	47,904	8.19%	$47,815	$0	$47,815	$0	$47,815
3	1012 Adm Svcs - Mailing Div	30,092	5.14%	30,036	0	30,036	0	30,036
4	1013 Adm Svcs - Printing Div	30,092	5.14%	30,036	0	30,036	0	30,036
7	1021 Adm Svcs - Finance Division	1,085	0.19%	1,083	0	1,083	0	1,083
8	1041 Adm Svcs - IT Admin - Operating	332,832	56.91%	332,215	0	332,215	0	332,215
10	1061 Fac Mgmt - Administration	140,908	24.09%	140,647	0	140,647	0	140,647
20	1801 County Attorney	1,969	0.34%	1,965	0	1,965	0	1,965
Subtotal		584,882	100.00%	583,797	0	583,797	0	583,797
Direct Bills						0		0
Total						$583,797		$583,797

Basis Units: Actual Depreciation Cost 2015
Source:

Boulder County
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Building Depreciation Allocations **Dept:1 Depreciation**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 1090 Fac Mgmt - Downtown Complex I	118,233	100.00%	$118,233	$0	$118,233	$0	$118,233
Subtotal	118,233	100.00%	118,233	0	118,233	0	118,233
Direct Bills					0		0
Total					$118,233		$118,233

Basis Units: Actual Depreciation Cost 2015
Source:

Boulder County
Federal 2 CFR Part 200

Allocation Summary

Dept:1 Depreciation

	Department	Equipment Depreciation	Building Depreciation	Total
2	1001 Adm Svcs - Administrative Div	$47,815	$0	$47,815
3	1012 Adm Svcs - Mailing Div	30,036	0	30,036
4	1013 Adm Svcs - Printing Div	30,036	0	30,036
7	1021 Adm Svcs - Finance Division	1,083	0	1,083
8	1041 Adm Svcs - IT Admin - Operating	332,215	0	332,215
10	1061 Fac Mgmt - Administration	140,647	0	140,647
14	1090 Fac Mgmt - Downtown Complex I	0	118,233	118,233
20	1801 County Attorney	1,965	0	1,965
Total		$583,797	$118,233	$702,030

1001 Adm Svcs - Administrative Division
Nature and Extent of Services

The Administrative Division provides professional leadership in the administration of all divisions (Mailing, Printing, Records Management, Telecom, Information Technology, Human Resources, Finance, Risk Management, Facilities Management, Custodial Services, County Architects) who provide support services to County offices/departments. Additionally, the Director of the Admin Division supervises the Property Tax Appeals Coordinator's processes {Board of Equalization (BOE), post-BOE, and Abatement}. The Administrative Division includes the following function.

Administration. Costs associated with department supervisory, administrative and monitoring duties are allocated based on the number of FTE's of the divisions administered.

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A. Department Costs

Dept:2 1001 Adm Svcs - Administrative Div

Description		Amount	General Admin	Administration
Personnel Costs				
Salaries	S1	676,132	0	676,132
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		676,132	0	676,132
Services & Supplies Cost				
Office Supplies	S	21,965	0	21,965
Professional Services	S	182	0	182
Misc Services	S	1,270	0	1,270
Other Operating	S	14,589	0	14,589
Transfer Out	S	0	0	0
Subtotal - Services & Supplies		38,006	0	38,006
Department Cost Total		714,138	0	714,138
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		714,138	0	714,138
General Admin Distribution			0	0
Grand Total		$714,138		$714,138

B. Incoming Costs - (Default Spread Salary%)

Dept:2 1001 Adm Svcs - Administrative Div

	Department	First Incoming	Second Incoming	Administration
1	Equipment Depreciation	$47,815	$0	$47,815
	Subtotal - Depreciation	47,815	0	47,815
3	Mailing	0	6	6
	Subtotal - 1012 Adm Svcs - Mailing Div	0	6	6
4	Printing	0	38	38
	Subtotal - 1013 Adm Svcs - Printing Di	0	38	38
5	Human Resources	0	7,137	7,137
	Subtotal - 1020 Adm Svcs - Human Re	0	7,137	7,137
7	Finance	0	3,092	3,092
	Subtotal - 1021 Adm Svcs - Finance Di	0	3,092	3,092
8	IT Admin - Ops	0	26,733	26,733
	Subtotal - 1041 Adm Svcs - IT Admin -	0	26,733	26,733
9	IT Security	0	1,121	1,121
	Subtotal - 1051 Adm Svcs - IT Security	0	1,121	1,121
11	Custodial	0	4,097	4,097
	Subtotal - 1062 Fac Mgmt - Custodial S	0	4,097	4,097
12	Facilities Maintenance	0	3,938	3,938
	Subtotal - 1063 Fac Mgmt - Maintenan	0	3,938	3,938
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	2,255	2,255
	Subtotal - 1090 Fac Mgmt - Downtown	0	2,255	2,255
15	Insurance	0	7,885	7,885
15	Audit/ Misc Costs	0	1,582	1,582

B. Incoming Costs - (Default Spread Salary%)

Dept:2 1001 Adm Svcs - Administrative Div

	Department	First Incoming	Second Incoming	Administration
	Subtotal - 1201 Cntywide - Organizatio	$0	$9,467	$9,467
16	General Fund Benefits	0	220,492	220,492
16	Countywide Benefits	0	1,906	1,906
16	Workers Comp	0	4,379	4,379
	Subtotal - 1202 Cntywide - Org Admin I	0	226,778	226,778
17	HR Benefits	0	272	272
	Subtotal - 1204 Cntywide HR Benefits	0	272	272
18	Wellness Program	0	1,646	1,646
	Subtotal - 1205 Cntywide Wellness	0	1,646	1,646
19	Building Utilities	0	48	48
	Subtotal - 1501 Building Utilities	0	48	48
20	Attorney	0	5,758	5,758
	Subtotal - 1801 County Attorney	0	5,758	5,758
21	Budget	0	1,131	1,131
	Subtotal - 2020 Budget Office	0	1,131	1,131
Total Incoming		47,815	293,517	341,332
				100.00%
C. Total Allocated			$1,055,470	$1,055,470

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Administration Allocations

Dept:2 1001 Adm Svcs - Administrative Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4	1013 Adm Svcs - Printing Div	6.00	3.32%	$25,293	$0	$25,293	$9,743	$35,036
5	1020 Adm Svcs - Human Resources D	15.00	8.30%	63,233	0	63,233	24,358	87,591
7	1021 Adm Svcs - Finance Division	20.50	11.34%	86,418	0	86,418	33,290	119,708
8	1041 Adm Svcs - IT Admin - Operating	50.00	27.66%	210,775	0	210,775	81,194	291,970
9	1051 Adm Svcs - IT Security	7.50	4.15%	31,616	0	31,616	12,179	43,795
10	1061 Fac Mgmt - Administration	5.00	2.77%	21,078	0	21,078	8,119	29,197
11	1062 Fac Mgmt - Custodial Services	41.50	22.96%	174,944	0	174,944	67,391	242,335
12	1063 Fac Mgmt - Maintenance	25.00	13.83%	105,388	0	105,388	40,597	145,985
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.55%	4,216	0	4,216	1,624	5,839
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	5.12%	38,993	0	38,993	15,021	54,014
Subtotal		180.75	100.00%	761,953	0	761,953	293,517	1,055,470
Direct Bills						0		0
Total						$761,953		$1,055,470

Basis Units: Admin Services FTE's
Source:

Allocation Summary

Dept:2 1001 Adm Svcs - Administrative Div

	Department	Administration	Total
4	1013 Adm Svcs - Printing Div	$35,036	$35,036
5	1020 Adm Svcs - Human Resources D	87,591	87,591
7	1021 Adm Svcs - Finance Division	119,708	119,708
8	1041 Adm Svcs - IT Admin - Operating	291,970	291,970
9	1051 Adm Svcs - IT Security	43,795	43,795
10	1061 Fac Mgmt - Administration	29,197	29,197
11	1062 Fac Mgmt - Custodial Services	242,335	242,335
12	1063 Fac Mgmt - Maintenance	145,985	145,985
22	1015 Adm Svcs - Board of Equalizatior	5,839	5,839
24	1151 Res Cnsv Hshld Mats Mgmt Prog	54,014	54,014
Total		$1,055,470	$1,055,470

1012 Adm Svcs - Mailing Division
Nature and Extent of Services

The Mailing Division provides full mailing services for all County departments and offices. Also provided are pickup and delivery service to the Courthouse Complex buildings and courier services to outlying offices in Boulder, Longmont, Lafayette, and Louisville. The Mailing Division includes the following function.

Mailing. Costs associated with mailing are allocated based on postage cost by department.

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A. Department Costs

Dept:3 1012 Adm Svcs - Mailing Div

Description		Amount	General Admin	Mailing
Personnel Costs				
Salaries	S	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	P	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Operating Supplies	P	0	0	0
Gasoline	P	0	0	0
Repair & Maintenance	P	0	0	0
Other Operating	P	0	0	0
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Custom%)

Dept:3 1012 Adm Svcs - Mailing Div

	Department	First Incoming	Second Incoming	Mailing
1	Equipment Depreciation	$30,036	$0	$30,036
	Subtotal - Depreciation	30,036	0	30,036
8	IT Admin - Ops	0	10,693	10,693
	Subtotal - 1041 Adm Svcs - IT Admin -	0	10,693	10,693
9	IT Security	0	448	448
	Subtotal - 1051 Adm Svcs - IT Security	0	448	448
14	Downtown Complex	0	3,676	3,676
	Subtotal - 1090 Fac Mgmt - Downtown	0	3,676	3,676
Total Incoming		30,036	14,817	44,853
				100.00%
C. Total Allocated			$44,853	$44,853

Mailing Allocations

Dept:3 1012 Adm Svcs - Mailing Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	84	0.02%	$6	$0	$6	$0	$6
4	1013 Adm Svcs - Printing Div	100	0.02%	7	0	7	3	10
5	1020 Adm Svcs - Human Resources D	3,665	0.81%	243	0	243	120	363
7	1021 Adm Svcs - Finance Division	15,359	3.39%	1,018	0	1,018	502	1,520
8	1041 Adm Svcs - IT Admin - Operating	276	0.06%	18	0	18	9	27
10	1061 Fac Mgmt - Administration	136	0.03%	9	0	9	4	13
20	1801 County Attorney	4,142	0.91%	274	0	274	135	410
21	2020 Budget Office	238	0.05%	16	0	16	8	24
22	1015 Adm Svcs - Board of Equalizatior	1,529	0.34%	101	0	101	50	151
25	1152 Res Cnsv Trnsfer Stations	139	0.03%	9	0	9	5	14
37	1701 Assessor Office	43,526	9.60%	2,884	0	2,884	1,423	4,307
38	1901 Coroner	322	0.07%	21	0	21	11	32
39	2001 BOCC Bd of Cnty Commissioners	1,889	0.42%	125	0	125	62	187
41	2010 BOCC Sustainability	332	0.07%	22	0	22	11	33
43	2102 Clerk &Recorder- Motor Vehicles	138,768	30.61%	9,194	0	9,194	4,537	13,731
44	2103 Clerk&Recorder- Elections	63,465	14.00%	4,205	0	4,205	2,075	6,280
45	2104 Clerrk&Recorder- Recording	7,012	1.55%	465	0	465	229	694
47	2201 Comm Svcs - Admin	123	0.03%	8	0	8	4	12
48	2202 Comm Svcs - Veterans Office	760	0.17%	50	0	50	25	75
52	2231 CmJsctSvcs - Admin	1,349	0.30%	89	0	89	44	133
58	2261 Aging Services	8,820	1.95%	584	0	584	288	873
60	2401 District Attorney	20,134	4.44%	1,334	0	1,334	658	1,992
62	2452 Housing- Family Self Sufficiency	29	0.01%	2	0	2	1	3
63	2501 Land Use- Admin	16,483	3.64%	1,092	0	1,092	539	1,631
71	2711 Parks and Open Space- Admin	13,541	2.99%	897	0	897	443	1,340
73	2713 Parks and Open Space- Resourc	20	0.00%	1	0	1	1	2
81	2750 POS Extension Office	2,027	0.45%	134	0	134	66	201
82	2751 POS Extension Program Fees	13	0.00%	1	0	1	0	1
88	2795 POS Youth Corps	1,209	0.27%	80	0	80	40	120
91	2801 Sheriff Admin	7,692	1.70%	510	0	510	251	761
92	2802 Sheriff Emerg Services	15	0.00%	1	0	1	0	1
97	2807 Sheriff- Office of Emerg Mgmt	6	0.00%	0	0	0	0	1
100	2851 Sheriff- Jail-Admin	11,592	2.56%	768	0	768	379	1,147
106	2861 Sheriff- Operations	17	0.00%	1	0	1	1	2
112	2871 Sheriff Records	6	0.00%	0	0	0	0	1
117	3001 Treasurer Office	53,317	11.76%	3,533	0	3,533	1,743	5,276
118	3111 Transportation Admin	3,560	0.79%	236	0	236	116	352
119	3112 Transportation Flood Control	502	0.11%	33	0	33	16	50
120	3121 Transp- Alternative Modes	227	0.05%	15	0	15	7	22
124	3900 Disaster Recovery	2,597	0.57%	172	0	172	85	257
131	4011-R&B Minor Bridges Under 20'	311	0.07%	21	0	21	10	31
132	4012-R&B Major Bridges Over 20'	12	0.00%	1	0	1	0	1
137	4042-R&B Asphalt Overlays	72	0.02%	5	0	5	2	7

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Mailing Allocations

Dept:3 1012 Adm Svcs - Mailing Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
138	4043-R&B Asphalt Pavement Reconstr	263	0.06%	$17	$0	$17	$9	$26
139	4044-R&B Concrete PavementRecons	204	0.05%	14	0	14	7	20
140	4046-R&B Sidewalk Construction	3	0.00%	0	0	0	0	0
152	4101 R&B Road Maint Admin	17	0.00%	1	0	1	1	2
157	4352 Sales Tax Transit	25	0.01%	2	0	2	1	2
163	5200 Grants CS Health and Welfare	1,187	0.26%	79	0	79	39	117
165	5250 Grants- Comm Service Economic	884	0.20%	59	0	59	29	87
166	5260 Grants- Comm Action Prog	1,041	0.23%	69	0	69	34	103
168	5310 Grants Coroner	6	0.00%	0	0	0	0	1
173	5700 Grants- Transportation	12	0.00%	1	0	1	0	1
176	5901 WFBC- Employment & Training C	317	0.07%	21	0	21	10	31
182	5979 Eldorado Springs- Operations	288	0.06%	19	0	19	9	28
232	7111 Architects Operating	87	0.02%	6	0	6	3	9
245	9000 Public Health	22,472	4.96%	1,489	0	1,489	735	2,224
246	9401 Risk Mgmt- Admin	706	0.16%	47	0	47	23	70
249	9421 Fleet Services	277	0.06%	18	0	18	9	27
252	9551 Recycling Center	124	0.03%	8	0	8	4	12
Subtotal		453,329	100.00%	30,036	0	30,036	14,817	44,853
Direct Bills						0		0
Total						$30,036		$44,853

Basis Units: Postage Costs by Department
Source:

Allocation Summary

Dept:3 1012 Adm Svcs - Mailing Div

	Department	Mailing	Total
2	1001 Adm Svcs - Administrative Div	$6	$6
4	1013 Adm Svcs - Printing Div	10	10
5	1020 Adm Svcs - Human Resources D	363	363
7	1021 Adm Svcs - Finance Division	1,520	1,520
8	1041 Adm Svcs - IT Admin - Operating	27	27
10	1061 Fac Mgmt - Administration	13	13
20	1801 County Attorney	410	410
21	2020 Budget Office	24	24
22	1015 Adm Svcs - Board of Equalizatior	151	151
25	1152 Res Cnsv Trnsfer Stations	14	14
37	1701 Assessor Office	4,307	4,307
38	1901 Coroner	32	32
39	2001 BOCC Bd of Cnty Commissioners	187	187
41	2010 BOCC Sustainability	33	33
43	2102 Clerk &Recorder- Motor Vehicles	13,731	13,731
44	2103 Clerk&Recorder- Elections	6,280	6,280
45	2104 Clerrk&Recorder- Recording	694	694
47	2201 Comm Svcs - Admin	12	12
48	2202 Comm Svcs - Veterans Office	75	75
52	2231 CmJsctSvcs - Admin	133	133
58	2261 Aging Services	873	873
60	2401 District Attorney	1,992	1,992
62	2452 Housing- Family Self Sufficiency	3	3
63	2501 Land Use- Admin	1,631	1,631
71	2711 Parks and Open Space- Admin	1,340	1,340
73	2713 Parks and Open Space- Resourc	2	2
81	2750 POS Extension Office	201	201
82	2751 POS Extension Program Fees	1	1
88	2795 POS Youth Corps	120	120
91	2801 Sheriff Admin	761	761
92	2802 Sheriff Emerg Services	1	1
97	2807 Sheriff- Office of Emerg Mgmt	1	1
100	2851 Sheriff- Jail-Admin	1,147	1,147
106	2861 Sheriff- Operations	2	2
112	2871 Sheriff Records	1	1
117	3001 Treasurer Office	5,276	5,276
118	3111 Transportation Admin	352	352
119	3112 Transportation Flood Control	50	50
120	3121 Transp- Alternative Modes	22	22
124	3900 Disaster Recovery	257	257
131	4011-R&B Minor Bridges Under 20'	31	31

Allocation Summary

Dept:3 1012 Adm Svcs - Mailing Div

Department	Mailing	Total
132 4012-R&B Major Bridges Over 20'	$1	$1
137 4042-R&B Asphalt Overlays	7	7
138 4043-R&B Asphalt Pavement Reconstr	26	26
139 4044-R&B Concrete PavementRecons	20	20
140 4046-R&B Sidewalk Construction	0	0
152 4101 R&B Road Maint Admin	2	2
157 4352 Sales Tax Transit	2	2
163 5200 Grants CS Health and Welfare	117	117
165 5250 Grants- Comm Service Economic	87	87
166 5260 Grants- Comm Action Prog	103	103
168 5310 Grants Coroner	1	1
173 5700 Grants- Transportation	1	1
176 5901 WFBC- Employment & Training C	31	31
182 5979 Eldorado Springs- Operations	28	28
232 7111 Architects Operating	9	9
245 9000 Public Health	2,224	2,224
246 9401 Risk Mgmt- Admin	70	70
249 9421 Fleet Services	27	27
252 9551 Recycling Center	12	12
Total	$44,853	$44,853

1013 Adm Svcs – Printing Division
Nature and Extent of Services

The Printing Division provides service to the County that includes full color digital printing; offset printing; scanning services; variable data printing; full bindery services, including folding, inserting comb binding, and saddle stitch book binding. The Printing Division includes the following function.

Printing. Costs associated with printing are allocated based on printing cost by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:4 1013 Adm Svcs - Printing Div

Description		Amount	General Admin	Printing
Personnel Costs				
Salaries	S1	318,656	0	318,656
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		318,656	0	318,656
Services & Supplies Cost				
Office Supplies	S	5,015	0	5,015
Operating Supplies	S	5,116	0	5,116
Repair/Maintenance	S	27,777	0	27,777
Mileage Reimbursement	S	0	0	0
Postage	S	100	0	100
Telecom	S	1,694	0	1,694
Other	S	3,028	0	3,028
Capital Lease	D	0	0	0
Subtotal - Services & Supplies		42,730	0	42,730
Department Cost Total		361,386	0	361,386
Adjustments to Cost				
Capital Lease	D	0	0	0
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		361,386	0	361,386
General Admin Distribution			0	0
Grand Total		$361,386		$361,386

B. Incoming Costs - (Default Spread Salary%)

Dept:4 1013 Adm Svcs - Printing Div

	Department	First Incoming	Second Incoming	Printing
1	Equipment Depreciation	$30,036	$0	$30,036
	Subtotal - Depreciation	30,036	0	30,036
2	Administration	25,293	9,743	35,036
	Subtotal - 1001 Adm Svcs - Administra	25,293	9,743	35,036
3	Mailing	7	3	10
	Subtotal - 1012 Adm Svcs - Mailing Div	7	3	10
4	Printing	0	397	397
	Subtotal - 1013 Adm Svcs - Printing Di	0	397	397
5	Human Resources	0	4,282	4,282
	Subtotal - 1020 Adm Svcs - Human Re	0	4,282	4,282
7	Finance	0	1,551	1,551
	Subtotal - 1021 Adm Svcs - Finance Di	0	1,551	1,551
8	IT Admin - Ops	0	21,386	21,386
	Subtotal - 1041 Adm Svcs - IT Admin -	0	21,386	21,386
9	IT Security	0	897	897
	Subtotal - 1051 Adm Svcs - IT Security	0	897	897
11	Custodial	0	2,458	2,458
	Subtotal - 1062 Fac Mgmt - Custodial S	0	2,458	2,458
12	Facilities Maintenance	0	2,363	2,363
	Subtotal - 1063 Fac Mgmt - Maintenan	0	2,363	2,363
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	3,676	3,676
	Subtotal - 1090 Fac Mgmt - Downtown	0	3,676	3,676
15	Insurance	0	4,731	4,731

B. Incoming Costs - (Default Spread Salary%)

Dept:4 1013 Adm Svcs - Printing Div

	Department	First Incoming	Second Incoming	Printing
15	Audit/ Misc Costs	$0	$949	$949
	Subtotal - 1201 Cntywide - Organizatio	0	5,680	5,680
16	General Fund Benefits	0	132,295	132,295
16	Countywide Benefits	0	1,144	1,144
16	Workers Comp	0	2,628	2,628
	Subtotal - 1202 Cntywide - Org Admin I	0	136,067	136,067
17	HR Benefits	0	163	163
	Subtotal - 1204 Cntywide HR Benefits	0	163	163
18	Wellness Program	0	988	988
	Subtotal - 1205 Cntywide Wellness	0	988	988
19	Building Utilities	0	29	29
	Subtotal - 1501 Building Utilities	0	29	29
20	Attorney	0	2,888	2,888
	Subtotal - 1801 County Attorney	0	2,888	2,888
21	Budget	0	568	568
	Subtotal - 2020 Budget Office	0	568	568
Total Incoming		55,336	193,140	248,475
				100.00%
C. Total Allocated			$609,861	$609,861

Printing Allocations

Dept:4 1013 Adm Svcs - Printing Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	38	0.01%	$38	$0	$38	$0	$38
4	1013 Adm Svcs - Printing Div	397	0.10%	397	0	397	0	397
5	1020 Adm Svcs - Human Resources D	2,712	0.65%	2,713	0	2,713	1,259	3,972
7	1021 Adm Svcs - Finance Division	6,004	1.44%	6,007	0	6,007	2,787	8,794
8	1041 Adm Svcs - IT Admin - Operating	670	0.16%	670	0	670	311	981
10	1061 Fac Mgmt - Administration	61	0.01%	61	0	61	28	89
20	1801 County Attorney	411	0.10%	411	0	411	191	602
21	2020 Budget Office	568	0.14%	568	0	568	264	832
22	1015 Adm Svcs - Board of Equalizatior	665	0.16%	665	0	665	309	974
24	1151 Res Cnsv Hshld Mats Mgmt Prog	1,729	0.42%	1,730	0	1,730	803	2,532
27	1154 Res Cnsv In-House Svcs	2	0.00%	2	0	2	1	3
30	1311 General Admin - Admin	2,570	0.62%	2,571	0	2,571	1,193	3,764
37	1701 Assessor Office	17,921	4.30%	17,930	0	17,930	8,319	26,248
38	1901 Coroner	308	0.07%	308	0	308	143	451
39	2001 BOCC Bd of Cnty Commissioners	1,434	0.34%	1,435	0	1,435	666	2,100
40	2003 Flood Rebuild Permit Info Cntr	1,358	0.33%	1,359	0	1,359	630	1,989
41	2010 BOCC Sustainability	2,239	0.54%	2,240	0	2,240	1,039	3,279
42	2101 Clerk & Recorder- Admin	8	0.00%	8	0	8	4	12
43	2102 Clerk &Recorder- Motor Vehicles	19,471	4.67%	19,480	0	19,480	9,038	28,518
44	2103 Clerk&Recorder- Elections	224,187	53.82%	224,295	0	224,295	104,064	328,359
45	2104 Clerrk&Recorder- Recording	1,211	0.29%	1,212	0	1,212	562	1,774
47	2201 Comm Svcs - Admin	1,397	0.34%	1,398	0	1,398	648	2,046
48	2202 Comm Svcs - Veterans Office	407	0.10%	407	0	407	189	596
50	2206 Comm Svcs - Volunteer Initiative	156	0.04%	156	0	156	72	228
51	2209 Comm Svcs - Healthy Youth Allia	504	0.12%	504	0	504	234	738
52	2231 CmJsctSvcs - Admin	251	0.06%	251	0	251	117	368
53	2233 CmJstcSvc- Volunteer Program	12	0.00%	12	0	12	6	18
54	2234 CmJstcSvc- Juvenile Svc	72	0.02%	72	0	72	33	105
55	2237 CmJstcSvc- MultipleOffenderDUI	61	0.01%	61	0	61	28	89
56	2238 CmJstcSvc- Adult Svc	1,173	0.28%	1,174	0	1,174	544	1,718
57	2239 CmJstcSvc- Jail Educ &Trans Pr	992	0.24%	992	0	992	460	1,453
58	2261 Aging Services	14,181	3.40%	14,188	0	14,188	6,583	20,770
60	2401 District Attorney	6,549	1.57%	6,552	0	6,552	3,040	9,592
61	2451 Housing Department	1,463	0.35%	1,464	0	1,464	679	2,143
62	2452 Housing- Family Self Sufficiency	692	0.17%	692	0	692	321	1,014
63	2501 Land Use- Admin	4,131	0.99%	4,133	0	4,133	1,918	6,051
66	2505 Land Use- Forest Health	60	0.01%	60	0	60	28	88
67	2506 Land Use- Sustainability	26	0.01%	26	0	26	12	38
71	2711 Parks and Open Space- Admin	2,273	0.55%	2,274	0	2,274	1,055	3,329
73	2713 Parks and Open Space- Resourc	20,894	5.02%	20,904	0	20,904	9,699	30,603
74	2714 Parks and Open Space- LandMg	54	0.01%	54	0	54	25	79
75	2715 Parks and Open Space- Fairgrou	55	0.01%	55	0	55	26	81
78	2718 POS Resource Planning	33	0.01%	33	0	33	15	48

Printing Allocations

Dept:4 1013 Adm Svcs - Printing Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79	2719 POS Donations	75	0.02%	$75	$0	$75	$35	$110
81	2750 POS Extension Office	4,160	1.00%	4,162	0	4,162	1,931	6,093
82	2751 POS Extension Program Fees	14	0.00%	14	0	14	6	21
88	2795 POS Youth Corps	870	0.21%	870	0	870	404	1,274
91	2801 Sheriff Admin	3,087	0.74%	3,088	0	3,088	1,433	4,521
95	2805 Sheriff Hazardous Materials	183	0.04%	183	0	183	85	268
97	2807 Sheriff- Office of Emerg Mgmt	14	0.00%	14	0	14	6	21
100	2851 Sheriff- Jail-Admin	13,542	3.25%	13,549	0	13,549	6,286	19,834
106	2861 Sheriff- Operations	3,910	0.94%	3,912	0	3,912	1,815	5,727
117	3001 Treasurer Office	2,153	0.52%	2,154	0	2,154	999	3,153
118	3111 Transportation Admin	1,553	0.37%	1,554	0	1,554	721	2,275
119	3112 Transportation Flood Control	606	0.15%	606	0	606	281	888
120	3121 Transp- Alternative Modes	3,858	0.93%	3,860	0	3,860	1,791	5,651
121	3141 Transp- Sales Tax 2001 Trails	8	0.00%	8	0	8	4	12
124	3900 Disaster Recovery	1,367	0.33%	1,368	0	1,368	635	2,002
131	4011-R&B Minor Bridges Under 20'	13	0.00%	13	0	13	6	19
136	4041 R&b Gravel Rd Const	5	0.00%	5	0	5	2	7
138	4043-R&B Asphalt Pavement Reconstr	112	0.03%	112	0	112	52	164
139	4044-R&B Concrete PavementRecons	37	0.01%	37	0	37	17	54
151	4099-R&B Budgeting Cost Center	24	0.01%	24	0	24	11	35
152	4101 R&B Road Maint Admin	227	0.05%	227	0	227	105	332
157	4352 Sales Tax Transit	817	0.20%	817	0	817	379	1,197
161	5050 Grants BOCC	342	0.08%	342	0	342	159	501
162	5100 Grants CommSvc Public Safety	31	0.01%	31	0	31	14	45
163	5200 Grants CS Health and Welfare	10,975	2.63%	10,980	0	10,980	5,094	16,075
164	5210 Grants Healthy Youth Alliance	1,748	0.42%	1,749	0	1,749	811	2,560
165	5250 Grants- Comm Service Economic	1,729	0.42%	1,730	0	1,730	803	2,532
166	5260 Grants- Comm Action Prog	1,536	0.37%	1,537	0	1,537	713	2,250
170	5400 Grants- Land Use	2,820	0.68%	2,821	0	2,821	1,309	4,130
171	5500 Grants- Parks and Open Space	673	0.16%	673	0	673	312	986
173	5700 Grants- Transportation	856	0.21%	856	0	856	397	1,254
176	5901 WFBC- Employment & Training C	2,422	0.58%	2,423	0	2,423	1,124	3,547
181	5967 HHS Aging Services	497	0.12%	497	0	497	231	728
232	7111 Architects Operating	18	0.00%	18	0	18	8	26
245	9000 Public Health	16,400	3.94%	16,408	0	16,408	7,613	24,020
248	9404 Workers Comp AdminPlan	439	0.11%	439	0	439	204	643

Boulder County
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Printing Allocations

Dept:4 1013 Adm Svcs - Printing Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	416,521	100.00%	416,722	0	416,722	193,140	609,861
Direct Bills					0		0
Total					$416,722		$609,861

Basis Units: Printing Costs by Department
Source:

Allocation Summary

Dept:4 1013 Adm Svcs - Printing Div

	Department	Printing	Total
2	1001 Adm Svcs - Administrative Div	$38	$38
4	1013 Adm Svcs - Printing Div	397	397
5	1020 Adm Svcs - Human Resources D	3,972	3,972
7	1021 Adm Svcs - Finance Division	8,794	8,794
8	1041 Adm Svcs - IT Admin - Operating	981	981
10	1061 Fac Mgmt - Administration	89	89
20	1801 County Attorney	602	602
21	2020 Budget Office	832	832
22	1015 Adm Svcs - Board of Equalizatior	974	974
24	1151 Res Cnsv Hshld Mats Mgmt Prog	2,532	2,532
27	1154 Res Cnsv In-House Svcs	3	3
30	1311 General Admin - Admin	3,764	3,764
37	1701 Assessor Office	26,248	26,248
38	1901 Coroner	451	451
39	2001 BOCC Bd of Cnty Commissioners	2,100	2,100
40	2003 Flood Rebuild Permit Info Cntr	1,989	1,989
41	2010 BOCC Sustainability	3,279	3,279
42	2101 Clerk & Recorder- Admin	12	12
43	2102 Clerk &Recorder- Motor Vehicles	28,518	28,518
44	2103 Clerk&Recorder- Elections	328,359	328,359
45	2104 Clerrk&Recorder- Recording	1,774	1,774
47	2201 Comm Svcs - Admin	2,046	2,046
48	2202 Comm Svcs - Veterans Office	596	596
50	2206 Comm Svcs - Volunteer Initiative	228	228
51	2209 Comm Svcs - Healthy Youth Allia	738	738
52	2231 CmJsctSvcs - Admin	368	368
53	2233 CmJstcSvc- Volunteer Program	18	18
54	2234 CmJstcSvc- Juvenile Svc	105	105
55	2237 CmJstcSvc- MultipleOffenderDUI	89	89
56	2238 CmJstcSvc- Adult Svc	1,718	1,718
57	2239 CmJstcSvc- Jail Educ &Trans Pr	1,453	1,453
58	2261 Aging Services	20,770	20,770
60	2401 District Attorney	9,592	9,592
61	2451 Housing Department	2,143	2,143
62	2452 Housing- Family Self Sufficiency	1,014	1,014
63	2501 Land Use- Admin	6,051	6,051
66	2505 Land Use- Forest Health	88	88
67	2506 Land Use- Sustainability	38	38
71	2711 Parks and Open Space- Admin	3,329	3,329
73	2713 Parks and Open Space- Resourc	30,603	30,603
74	2714 Parks and Open Space- LandMg	79	79

Allocation Summary

Dept:4 1013 Adm Svcs - Printing Div

	Department	Printing	Total
75	2715 Parks and Open Space- Fairgrou	$81	$81
78	2718 POS Resource Planning	48	48
79	2719 POS Donations	110	110
81	2750 POS Extension Office	6,093	6,093
82	2751 POS Extension Program Fees	21	21
88	2795 POS Youth Corps	1,274	1,274
91	2801 Sheriff Admin	4,521	4,521
95	2805 Sheriff Hazardous Materials	268	268
97	2807 Sheriff- Office of Emerg Mgmt	21	21
100	2851 Sheriff- Jail-Admin	19,834	19,834
106	2861 Sheriff- Operations	5,727	5,727
117	3001 Treasurer Office	3,153	3,153
118	3111 Transportation Admin	2,275	2,275
119	3112 Transportation Flood Control	888	888
120	3121 Transp- Alternative Modes	5,651	5,651
121	3141 Transp- Sales Tax 2001 Trails	12	12
124	3900 Disaster Recovery	2,002	2,002
131	4011-R&B Minor Bridges Under 20'	19	19
136	4041 R&b Gravel Rd Const	7	7
138	4043-R&B Asphalt Pavement Reconstr	164	164
139	4044-R&B Concrete PavementRecons	54	54
151	4099-R&B Budgeting Cost Center	35	35
152	4101 R&B Road Maint Admin	332	332
157	4352 Sales Tax Transit	1,197	1,197
161	5050 Grants BOCC	501	501
162	5100 Grants CommSvc Public Safety	45	45
163	5200 Grants CS Health and Welfare	16,075	16,075
164	5210 Grants Healthy Youth Alliance	2,560	2,560
165	5250 Grants- Comm Service Economic	2,532	2,532
166	5260 Grants- Comm Action Prog	2,250	2,250
170	5400 Grants- Land Use	4,130	4,130
171	5500 Grants- Parks and Open Space	986	986
173	5700 Grants- Transportation	1,254	1,254
176	5901 WFBC- Employment & Training C	3,547	3,547
181	5967 HHS Aging Services	728	728
232	7111 Architects Operating	26	26
245	9000 Public Health	24,020	24,020
248	9404 Workers Comp AdminPlan	643	643
Total		$609,861	$609,861

1020 Adm Svcs - Human Resources Division
Nature and Extent of Services

The Human Resources organization provides services in the following areas: employee relations, recruitment and selection; salary administration; employee benefits and wellness program; classification; supervisory management and developmental training; and payroll. Human Resources include the following function.

Human Resources. Costs associated with the Human Resources function are allocated based on the number of FTE's by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:5 1020 Adm Svcs - Human Resources Div

Description		Amount	General Admin	Human Resources
Personnel Costs				
Salaries	S1	1,045,737	0	1,045,737
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,045,737	0	1,045,737
Services & Supplies Cost				
Operating Supplies	S	692	0	692
Food Supplies	S	13,572	0	13,572
Safety Supplies	S	413	0	413
Subscriptions	S	516	0	516
Postage	S	3,665	0	3,665
Prof-Tech Services	S	89,940	0	89,940
Tuitions-Fees	S	5,704	0	5,704
Membership Dues	S	5,742	0	5,742
Miscellaneous	S	11,253	0	11,253
Office Supplies	S	11,990	0	11,990
Office Equip	S	10,444	0	10,444
Advertising	S	0	0	0
Telephone	S	3,900	0	3,900
Transfer Out	S	0	0	0
Other Operating	S	31,749	0	31,749
Subtotal - Services & Supplies		189,580	0	189,580
Department Cost Total		1,235,317	0	1,235,317
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,235,317	0	1,235,317
General Admin Distribution			0	0
Grand Total		$1,235,317		$1,235,317

B. Incoming Costs - (Default Spread Salary%)

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	First Incoming	Second Incoming	Human Resources
2	Administration	$63,233	$24,358	$87,591
	Subtotal - 1001 Adm Svcs - Administra	63,233	24,358	87,591
3	Mailing	243	120	363
	Subtotal - 1012 Adm Svcs - Mailing Div	243	120	363
4	Printing	2,713	1,259	3,972
	Subtotal - 1013 Adm Svcs - Printing Di	2,713	1,259	3,972
5	Human Resources	0	10,705	10,705
	Subtotal - 1020 Adm Svcs - Human Re	0	10,705	10,705
7	Finance	0	5,350	5,350
	Subtotal - 1021 Adm Svcs - Finance Di	0	5,350	5,350
8	IT Admin - Ops	0	56,139	56,139
	Subtotal - 1041 Adm Svcs - IT Admin -	0	56,139	56,139
9	IT Security	0	2,354	2,354
	Subtotal - 1051 Adm Svcs - IT Security	0	2,354	2,354
11	Custodial	0	6,146	6,146
	Subtotal - 1062 Fac Mgmt - Custodial S	0	6,146	6,146
12	Facilities Maintenance	0	5,907	5,907
	Subtotal - 1063 Fac Mgmt - Maintenan	0	5,907	5,907
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	4,212	4,212
	Subtotal - 1090 Fac Mgmt - Downtown	0	4,212	4,212
15	Insurance	0	11,828	11,828
15	Audit/ Misc Costs	0	2,372	2,372

B. Incoming Costs - (Default Spread Salary%)

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	First Incoming	Second Incoming	Human Resources
	Subtotal - 1201 Cntywide - Organizatio	$0	$14,200	$14,200
16	General Fund Benefits	0	330,738	330,738
16	Countywide Benefits	0	2,859	2,859
16	Workers Comp	0	6,569	6,569
	Subtotal - 1202 Cntywide - Org Admin I	0	340,167	340,167
17	HR Benefits	0	409	409
	Subtotal - 1204 Cntywide HR Benefits	0	409	409
18	Wellness Program	0	2,469	2,469
	Subtotal - 1205 Cntywide Wellness	0	2,469	2,469
19	Building Utilities	0	72	72
	Subtotal - 1501 Building Utilities	0	72	72
20	Attorney	0	9,961	9,961
	Subtotal - 1801 County Attorney	0	9,961	9,961
21	Budget	0	1,958	1,958
	Subtotal - 2020 Budget Office	0	1,958	1,958
Total Incoming		66,189	485,784	551,973
				100.00%
C. Total Allocated			$1,787,290	$1,787,290

Human Resources Allocations

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.55%	$7,137	$0	$7,137	$0	$7,137
4	1013 Adm Svcs - Printing Div	6.00	0.33%	4,282	0	4,282	0	4,282
5	1020 Adm Svcs - Human Resources D	15.00	0.82%	10,705	0	10,705	0	10,705
7	1021 Adm Svcs - Finance Division	20.50	1.12%	14,630	0	14,630	5,555	20,185
8	1041 Adm Svcs - IT Admin - Operating	50.00	2.74%	35,683	0	35,683	13,549	49,232
9	1051 Adm Svcs - IT Security	7.50	0.41%	5,352	0	5,352	2,032	7,385
10	1061 Fac Mgmt - Administration	5.00	0.27%	3,568	0	3,568	1,355	4,923
11	1062 Fac Mgmt - Custodial Services	41.50	2.28%	29,617	0	29,617	11,246	40,862
12	1063 Fac Mgmt - Maintenance	25.00	1.37%	17,841	0	17,841	6,774	24,616
20	1801 County Attorney	22.05	1.21%	15,736	0	15,736	5,975	21,711
21	2020 Budget Office	4.50	0.25%	3,211	0	3,211	1,219	4,431
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.05%	714	0	714	271	985
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.51%	6,601	0	6,601	2,507	9,108
37	1701 Assessor Office	45.50	2.49%	32,471	0	32,471	12,329	44,801
38	1901 Coroner	11.00	0.60%	7,850	0	7,850	2,981	10,831
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.15%	14,987	0	14,987	5,691	20,677
41	2010 BOCC Sustainability	7.00	0.38%	4,996	0	4,996	1,897	6,892
42	2101 Clerk & Recorder- Admin	5.50	0.30%	3,925	0	3,925	1,490	5,415
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.39%	31,044	0	31,044	11,788	42,832
44	2103 Clerk&Recorder- Elections	12.00	0.66%	8,564	0	8,564	3,252	11,816
45	2104 Clerrk&Recorder- Recording	12.00	0.66%	8,564	0	8,564	3,252	11,816
47	2201 Comm Svcs - Admin	7.86	0.43%	5,609	0	5,609	2,130	7,739
48	2202 Comm Svcs - Veterans Office	2.00	0.11%	1,427	0	1,427	542	1,969
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	357	0	357	135	492
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.05%	714	0	714	271	985
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	714	0	714	271	985
52	2231 CmJsctSvcs - Admin	8.85	0.49%	6,316	0	6,316	2,398	8,714
53	2233 CmJstcSvc- Volunteer Program	1.25	0.07%	892	0	892	339	1,231
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.77%	9,991	0	9,991	3,794	13,785
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.25%	3,211	0	3,211	1,219	4,431
56	2238 CmJstcSvc- Adult Svc	19.85	1.09%	14,166	0	14,166	5,379	19,545
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.16%	2,141	0	2,141	813	2,954
58	2261 Aging Services	12.09	0.66%	8,628	0	8,628	3,276	11,904
60	2401 District Attorney	68.89	3.78%	49,164	0	49,164	18,668	67,832
61	2451 Housing Department	10.00	0.55%	7,137	0	7,137	2,710	9,846
63	2501 Land Use- Admin	47.25	2.59%	33,720	0	33,720	12,804	46,524
70	2601 Surveyor	1.00	0.05%	714	0	714	271	985
72	2712 Parks and Open Space- Ops	112.10	6.15%	80,001	0	80,001	30,377	110,378
82	2751 POS Extension Program Fees	5.75	0.32%	4,104	0	4,104	1,558	5,662
88	2795 POS Youth Corps	1.50	0.08%	1,070	0	1,070	406	1,477
91	2801 Sheriff Admin	9.60	0.53%	6,851	0	6,851	2,601	9,453
92	2802 Sheriff Emerg Services	7.00	0.38%	4,996	0	4,996	1,897	6,892
93	2803 Sheriff Technical Services	4.00	0.22%	2,855	0	2,855	1,084	3,939

Human Resources Allocations

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.16%	$2,141	$0	$2,141	$813	$2,954
100	2851 Sheriff- Jail-Admin	145.00	7.95%	103,480	0	103,480	39,292	142,772
101	2852 Sheriff-Jail-Home Detention	1.00	0.05%	714	0	714	271	985
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.11%	1,427	0	1,427	542	1,969
103	2854 Sheriff-Jail-Booking Fees	2.00	0.11%	1,427	0	1,427	542	1,969
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.08%	1,070	0	1,070	406	1,477
105	2860 Sheriff- Fleet Maint	3.00	0.16%	2,141	0	2,141	813	2,954
106	2861 Sheriff- Operations	107.00	5.87%	76,361	0	76,361	28,995	105,356
107	2862 Sheriff- Lyons Contract	2.40	0.13%	1,713	0	1,713	650	2,363
108	2863 Sheriff- Superior Contract	11.00	0.60%	7,850	0	7,850	2,981	10,831
109	2864 Sheriff- Open Space Patrol	4.00	0.22%	2,855	0	2,855	1,084	3,939
112	2871 Sheriff Records	15.00	0.82%	10,705	0	10,705	4,065	14,770
115	2874 Sheriff Radio Shop	1.00	0.05%	714	0	714	271	985
116	2901 Sheriff Communications Center	33.00	1.81%	23,551	0	23,551	8,942	32,493
117	3001 Treasurer Office	12.00	0.66%	8,564	0	8,564	3,252	11,816
118	3111 Transportation Admin	39.00	2.14%	27,833	0	27,833	10,568	38,401
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.05%	714	0	714	271	985
124	3900 Disaster Recovery	10.00	0.55%	7,137	0	7,137	2,710	9,846
152	4101 R&B Road Maint Admin	65.00	3.56%	46,388	0	46,388	17,614	64,001
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.16%	2,141	0	2,141	813	2,954
160	4501 Social Services General Admin	372.86	20.45%	266,095	0	266,095	101,037	367,131
161	5050 Grants BOCC	66.36	3.64%	47,358	0	47,358	17,982	65,340
176	5901 WFBC- Employment & Training C	48.00	2.63%	34,256	0	34,256	13,007	47,263
179	5965 HHS DA Juvenile Diversion	1.60	0.09%	1,142	0	1,142	434	1,575
180	5966 HHS CJ Juvenile Diversion	1.00	0.05%	714	0	714	271	985
181	5967 HHS Aging Services	1.75	0.10%	1,249	0	1,249	474	1,723
184	6101 Conservation Trust	3.00	0.16%	2,141	0	2,141	813	2,954
186	6150 Jail Expansion	9.75	0.53%	6,958	0	6,958	2,642	9,600
195	6334 2005 Land Maint	14.60	0.80%	10,419	0	10,419	3,956	14,376
227	6901 CapitalExpFund - GenAdmin	42.10	2.31%	30,045	0	30,045	11,408	41,453
245	9000 Public Health	66.25	3.63%	47,280	0	47,280	17,952	65,232
246	9401 Risk Mgmt- Admin	4.00	0.22%	2,855	0	2,855	1,084	3,939
249	9421 Fleet Services	13.00	0.71%	9,278	0	9,278	3,523	12,800
254	Open Space Fund II	0.75	0.04%	535	0	535	203	738
Subtotal		1,823.71	100.00%	1,301,506	0	1,301,506	485,784	1,787,290
Direct Bills						0		0
Total						$1,301,506		$1,787,290

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	Human Resources	Total
2	1001 Adm Svcs - Administrative Div	$7,137	$7,137
4	1013 Adm Svcs - Printing Div	4,282	4,282
5	1020 Adm Svcs - Human Resources D	10,705	10,705
7	1021 Adm Svcs - Finance Division	20,185	20,185
8	1041 Adm Svcs - IT Admin - Operating	49,232	49,232
9	1051 Adm Svcs - IT Security	7,385	7,385
10	1061 Fac Mgmt - Administration	4,923	4,923
11	1062 Fac Mgmt - Custodial Services	40,862	40,862
12	1063 Fac Mgmt - Maintenance	24,616	24,616
20	1801 County Attorney	21,711	21,711
21	2020 Budget Office	4,431	4,431
22	1015 Adm Svcs - Board of Equalizatior	985	985
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9,108	9,108
37	1701 Assessor Office	44,801	44,801
38	1901 Coroner	10,831	10,831
39	2001 BOCC Bd of Cnty Commissioners	20,677	20,677
41	2010 BOCC Sustainability	6,892	6,892
42	2101 Clerk & Recorder- Admin	5,415	5,415
43	2102 Clerk &Recorder- Motor Vehicles	42,832	42,832
44	2103 Clerk&Recorder- Elections	11,816	11,816
45	2104 Clerrk&Recorder- Recording	11,816	11,816
47	2201 Comm Svcs - Admin	7,739	7,739
48	2202 Comm Svcs - Veterans Office	1,969	1,969
49	2204 Comm Svcs - Child Protection Te	492	492
50	2206 Comm Svcs - Volunteer Initiative	985	985
51	2209 Comm Svcs - Healthy Youth Allia	985	985
52	2231 CmJsctSvcs - Admin	8,714	8,714
53	2233 CmJstcSvc- Volunteer Program	1,231	1,231
54	2234 CmJstcSvc- Juvenile Svc	13,785	13,785
55	2237 CmJstcSvc- MultipleOffenderDUI	4,431	4,431
56	2238 CmJstcSvc- Adult Svc	19,545	19,545
57	2239 CmJstcSvc- Jail Educ &Trans Pr	2,954	2,954
58	2261 Aging Services	11,904	11,904
60	2401 District Attorney	67,832	67,832
61	2451 Housing Department	9,846	9,846
63	2501 Land Use- Admin	46,524	46,524
70	2601 Surveyor	985	985
72	2712 Parks and Open Space- Ops	110,378	110,378
82	2751 POS Extension Program Fees	5,662	5,662
88	2795 POS Youth Corps	1,477	1,477
91	2801 Sheriff Admin	9,453	9,453

Allocation Summary

Dept:5 1020 Adm Svcs - Human Resources Div

	Department	Human Resources	Total
92	2802 Sheriff Emerg Services	$6,892	$6,892
93	2803 Sheriff Technical Services	3,939	3,939
97	2807 Sheriff- Office of Emerg Mgmt	2,954	2,954
100	2851 Sheriff- Jail-Admin	142,772	142,772
101	2852 Sheriff-Jail-Home Detention	985	985
102	2853 Sheriff-Jail-Inmate Workers Prog	1,969	1,969
103	2854 Sheriff-Jail-Booking Fees	1,969	1,969
104	2855 Sheriff-ContractCrewBoss Labor	1,477	1,477
105	2860 Sheriff- Fleet Maint	2,954	2,954
106	2861 Sheriff- Operations	105,356	105,356
107	2862 Sheriff- Lyons Contract	2,363	2,363
108	2863 Sheriff- Superior Contract	10,831	10,831
109	2864 Sheriff- Open Space Patrol	3,939	3,939
112	2871 Sheriff Records	14,770	14,770
115	2874 Sheriff Radio Shop	985	985
116	2901 Sheriff Communications Center	32,493	32,493
117	3001 Treasurer Office	11,816	11,816
118	3111 Transportation Admin	38,401	38,401
121	3141 Transp- Sales Tax 2001 Trails	985	985
124	3900 Disaster Recovery	9,846	9,846
152	4101 R&B Road Maint Admin	64,001	64,001
156	4351 RdSalesTax 7 Year TranspSales	2,954	2,954
160	4501 Social Services General Admin	367,131	367,131
161	5050 Grants BOCC	65,340	65,340
176	5901 WFBC- Employment & Training C	47,263	47,263
179	5965 HHS DA Juvenile Diversion	1,575	1,575
180	5966 HHS CJ Juvenile Diversion	985	985
181	5967 HHS Aging Services	1,723	1,723
184	6101 Conservation Trust	2,954	2,954
186	6150 Jail Expansion	9,600	9,600
195	6334 2005 Land Maint	14,376	14,376
227	6901 CapitalExpFund - GenAdmin	41,453	41,453
245	9000 Public Health	65,232	65,232
246	9401 Risk Mgmt- Admin	3,939	3,939
249	9421 Fleet Services	12,800	12,800
254	Open Space Fund II	738	738
Total		$1,787,290	$1,787,290

1021 Adm Svcs - Finance Division
Nature and Extent of Services

Finance provides county-wide services in the following areas: general ledger accounting and financial reporting, accounts payable and receivable, purchasing, grant accounting; capital asset control, and Finance related systems maintenance, training and development. The Finance Division includes the following function.

Finance. Costs associated with finance are allocated based on operating expenditures by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:7 1021 Adm Svcs - Finance Division

Description		Amount	General Admin	Finance
Personnel Costs				
Salaries	S1	1,244,252	0	1,244,252
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,244,252	0	1,244,252
Services & Supplies Cost				
Office Supplies	S	5,651	0	5,651
Postage	S	15,359	0	15,359
Professional-Tech Services	S	31	0	31
Tuition	S	9,952	0	9,952
Auditing	S	0	0	0
Membership Dues	S	2,694	0	2,694
Hotel	S	2,726	0	2,726
Office Equipment	S	1,671	0	1,671
Other Operating	S	31,169	0	31,169
Subtotal - Services & Supplies		69,253	0	69,253
Department Cost Total		1,313,505	0	1,313,505
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,313,505	0	1,313,505
General Admin Distribution			0	0
Grand Total		$1,313,505		$1,313,505

B. Incoming Costs - (Default Spread Salary%)

Dept:7 1021 Adm Svcs - Finance Division

	Department	First Incoming	Second Incoming	Finance
1	Equipment Depreciation	$1,083	$0	$1,083
	Subtotal - Depreciation	1,083	0	1,083
2	Administration	86,418	33,290	119,708
	Subtotal - 1001 Adm Svcs - Administra	86,418	33,290	119,708
3	Mailing	1,018	502	1,520
	Subtotal - 1012 Adm Svcs - Mailing Div	1,018	502	1,520
4	Printing	6,007	2,787	8,794
	Subtotal - 1013 Adm Svcs - Printing Di	6,007	2,787	8,794
5	Human Resources	14,630	5,555	20,185
	Subtotal - 1020 Adm Svcs - Human Re	14,630	5,555	20,185
7	Finance	0	5,640	5,640
	Subtotal - 1021 Adm Svcs - Finance Di	0	5,640	5,640
8	IT Admin - Ops	0	77,526	77,526
	Subtotal - 1041 Adm Svcs - IT Admin -	0	77,526	77,526
9	IT Security	0	3,251	3,251
	Subtotal - 1051 Adm Svcs - IT Security	0	3,251	3,251
11	Custodial	0	8,399	8,399
	Subtotal - 1062 Fac Mgmt - Custodial S	0	8,399	8,399
12	Facilities Maintenance	0	8,073	8,073
	Subtotal - 1063 Fac Mgmt - Maintenan	0	8,073	8,073
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	7,038	7,038
	Subtotal - 1090 Fac Mgmt - Downtown	0	7,038	7,038
15	Insurance	0	16,164	16,164

B. Incoming Costs - (Default Spread Salary%)

Dept:7 1021 Adm Svcs - Finance Division

	Department	First Incoming	Second Incoming	Finance
15	Audit/ Misc Costs	$0	$3,242	$3,242
	Subtotal - 1201 Cntywide - Organizatio	0	19,407	19,407
16	General Fund Benefits	0	452,009	452,009
16	Countywide Benefits	0	3,908	3,908
16	Workers Comp	0	8,978	8,978
	Subtotal - 1202 Cntywide - Org Admin I	0	464,894	464,894
17	HR Benefits	0	558	558
	Subtotal - 1204 Cntywide HR Benefits	0	558	558
18	Wellness Program	0	3,374	3,374
	Subtotal - 1205 Cntywide Wellness	0	3,374	3,374
19	Building Utilities	0	99	99
	Subtotal - 1501 Building Utilities	0	99	99
20	Attorney	0	10,501	10,501
	Subtotal - 1801 County Attorney	0	10,501	10,501
21	Budget	0	2,064	2,064
	Subtotal - 2020 Budget Office	0	2,064	2,064
Total Incoming		109,155	652,957	762,112
				100.00%
C. Total Allocated			$2,075,617	$2,075,617

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	721,422	0.22%	$3,092	$0	$3,092	$0	$3,092
4	1013 Adm Svcs - Printing Div	361,915	0.11%	1,551	0	1,551	0	1,551
5	1020 Adm Svcs - Human Resources D	1,248,125	0.38%	5,350	0	5,350	0	5,350
6	1014 Printing External Customers	30,053	0.01%	129	0	129	60	189
7	1021 Adm Svcs - Finance Division	1,315,762	0.40%	5,640	0	5,640	0	5,640
8	1041 Adm Svcs - IT Admin - Operating	6,460,000	1.95%	27,689	0	27,689	12,849	40,538
9	1051 Adm Svcs - IT Security	256,547	0.08%	1,100	0	1,100	510	1,610
10	1061 Fac Mgmt - Administration	409,148	0.12%	1,754	0	1,754	814	2,568
11	1062 Fac Mgmt - Custodial Services	1,738,544	0.52%	7,452	0	7,452	3,458	10,910
12	1063 Fac Mgmt - Maintenance	1,949,590	0.59%	8,356	0	8,356	3,878	12,234
15	1201 Cntywide - Organizational Admin	1,177,940	0.35%	5,049	0	5,049	2,343	7,392
16	1202 Cntywide - Org Admin Emp Bene	25,567,349	7.70%	109,586	0	109,586	50,855	160,441
17	1204 Cntywide HR Benefits	50,960	0.02%	218	0	218	101	320
18	1205 Cntywide Wellness	298,887	0.09%	1,281	0	1,281	595	1,876
19	1501 Building Utilities	2,052,016	0.62%	8,795	0	8,795	4,082	12,877
20	1801 County Attorney	1,968,874	0.59%	8,439	0	8,439	3,916	12,355
21	2020 Budget Office	396,833	0.12%	1,701	0	1,701	789	2,490
22	1015 Adm Svcs - Board of Equalizatior	136,191	0.04%	584	0	584	271	855
23	1096 Fac Mgmt - Leases	180,313	0.05%	773	0	773	359	1,132
24	1151 Res Cnsv Hshld Mats Mgmt Prog	504,398	0.15%	2,162	0	2,162	1,003	3,165
25	1152 Res Cnsv Trnsfer Stations	170,153	0.05%	729	0	729	338	1,068
26	1153 Res Cnsv Comm Programs	672,961	0.20%	2,884	0	2,884	1,339	4,223
27	1154 Res Cnsv In-House Svcs	130,564	0.04%	560	0	560	260	819
28	1206 Cntywide - Fleet Maint	534,597	0.16%	2,291	0	2,291	1,063	3,355
29	1207 Cntywide Niwot LIDTax - Mrketing	145,599	0.04%	624	0	624	290	914
30	1311 General Admin - Admin	3,210,199	0.97%	13,759	0	13,759	6,385	20,145
31	1313 General Admin - Emp Benefits	3,081,977	0.93%	13,210	0	13,210	6,130	19,340
32	1314 Genera Admin - Cap Outlay	4,040,537	1.22%	17,318	0	17,318	8,037	25,355
33	1316 2013 Flood Reimbursements	52,473	0.02%	225	0	225	104	329
34	1318 General Admin - Software Svcs	628,169	0.19%	2,692	0	2,692	1,249	3,942
35	1327 County Website	32,216	0.01%	138	0	138	64	202
36	1401 NonProfit Agencies	15,000	0.00%	64	0	64	30	94
37	1701 Assessor Office	3,391,999	1.02%	14,539	0	14,539	6,747	21,286
38	1901 Coroner	1,093,725	0.33%	4,688	0	4,688	2,176	6,863
39	2001 BOCC Bd of Cnty Commissioners	1,452,560	0.44%	6,226	0	6,226	2,889	9,115
40	2003 Flood Rebuild Permit Info Cntr	265,155	0.08%	1,136	0	1,136	527	1,664
41	2010 BOCC Sustainability	1,910,421	0.58%	8,188	0	8,188	3,800	11,988
42	2101 Clerk & Recorder- Admin	508,328	0.15%	2,179	0	2,179	1,011	3,190
43	2102 Clerk &Recorder- Motor Vehicles	2,163,502	0.65%	9,273	0	9,273	4,303	13,577
44	2103 Clerk&Recorder- Elections	1,437,485	0.43%	6,161	0	6,161	2,859	9,021
45	2104 Clerrk&Recorder- Recording	525,800	0.16%	2,254	0	2,254	1,046	3,300
46	2105 Clerk &Recorder- Electronic Filing	38,628	0.01%	166	0	166	77	242
47	2201 Comm Svcs - Admin	604,782	0.18%	2,592	0	2,592	1,203	3,795

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48	2202 Comm Svcs - Veterans Office	145,035	0.04%	$622	$0	$622	$288	$910
49	2204 Comm Svcs - Child Protection Te	32,638	0.01%	140	0	140	65	205
50	2206 Comm Svcs - Volunteer Initiative	79,324	0.02%	340	0	340	158	498
51	2209 Comm Svcs - Healthy Youth Allia	80,877	0.02%	347	0	347	161	508
52	2231 CmJsctSvcs - Admin	602,555	0.18%	2,583	0	2,583	1,199	3,781
53	2233 CmJstcSvc- Volunteer Program	66,104	0.02%	283	0	283	131	415
54	2234 CmJstcSvc- Juvenile Svc	795,272	0.24%	3,409	0	3,409	1,582	4,991
55	2237 CmJstcSvc- MultipleOffenderDUI	247,831	0.07%	1,062	0	1,062	493	1,555
56	2238 CmJstcSvc- Adult Svc	1,151,900	0.35%	4,937	0	4,937	2,291	7,228
57	2239 CmJstcSvc- Jail Educ &Trans Pr	208,903	0.06%	895	0	895	416	1,311
58	2261 Aging Services	841,478	0.25%	3,607	0	3,607	1,674	5,280
59	2271 CS Nonprofit Grants	1,332,822	0.40%	5,713	0	5,713	2,651	8,364
60	2401 District Attorney	5,179,380	1.56%	22,200	0	22,200	10,302	32,502
63	2501 Land Use- Admin	2,996,843	0.90%	12,845	0	12,845	5,961	18,806
64	2502 Land Use- Wildfire Mitigation	20,326	0.01%	87	0	87	40	128
65	2504 Land Use- HistPrsrvtn RehabGra	33,079	0.01%	142	0	142	66	208
66	2505 Land Use- Forest Health	20,659	0.01%	89	0	89	41	130
67	2506 Land Use- Sustainability	4,440	0.00%	19	0	19	9	28
68	2507 - Land Use MedMarijuana	11,177	0.00%	48	0	48	22	70
69	2509 BC Energy Impact Offset	49,976	0.02%	214	0	214	99	314
70	2601 Surveyor	22,826	0.01%	98	0	98	45	143
71	2711 Parks and Open Space- Admin	5,815,972	1.75%	24,928	0	24,928	11,568	36,497
72	2712 Parks and Open Space- Ops	61,364	0.02%	263	0	263	122	385
73	2713 Parks and Open Space- Resourc	330,315	0.10%	1,416	0	1,416	657	2,073
74	2714 Parks and Open Space- LandMg	64,652	0.02%	277	0	277	129	406
75	2715 Parks and Open Space- Fairgrou	481,547	0.15%	2,064	0	2,064	958	3,022
76	2716 POS Construction Projects	104,356	0.03%	447	0	447	208	655
77	2717 POS Agricultural Land Maint	1,827,694	0.55%	7,834	0	7,834	3,635	11,469
78	2718 POS Resource Planning	19,364	0.01%	83	0	83	39	122
79	2719 POS Donations	8,039	0.00%	34	0	34	16	50
80	2740 POS Building Maint	160,619	0.05%	688	0	688	319	1,008
81	2750 POS Extension Office	589,633	0.18%	2,527	0	2,527	1,173	3,700
82	2751 POS Extension Program Fees	58,896	0.02%	252	0	252	117	370
83	2760 POS Weed Control	68,747	0.02%	295	0	295	137	431
84	2770 POS Trails	76,908	0.02%	330	0	330	153	483
85	2780 POS Land Acquisition	1,501,322	0.45%	6,435	0	6,435	2,986	9,421
86	2793 POS Capital Outlay Purchases	165,671	0.05%	710	0	710	330	1,040
87	2794 Parks Capital Projects	1,130,281	0.34%	4,845	0	4,845	2,248	7,093
88	2795 POS Youth Corps	598,172	0.18%	2,564	0	2,564	1,190	3,754
89	2796 POS Resource Plan WaterBudge	31,650	0.01%	136	0	136	63	199
90	2797 POS Real Estate Division	12,230	0.00%	52	0	52	24	77
91	2801 Sheriff Admin	1,822,058	0.55%	7,810	0	7,810	3,624	11,434
92	2802 Sheriff Emerg Services	376,805	0.11%	1,615	0	1,615	749	2,365

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
93	2803 Sheriff Technical Services	502,623	0.15%	$2,154	$0	$2,154	$1,000	$3,154
94	2804 Sheriff Fire Suppression	204,469	0.06%	876	0	876	407	1,283
95	2805 Sheriff Hazardous Materials	59,994	0.02%	257	0	257	119	376
96	2806 Sheriff Flood Control	40,961	0.01%	176	0	176	81	257
97	2807 Sheriff- Office of Emerg Mgmt	378,377	0.11%	1,622	0	1,622	753	2,374
98	2808 Sheriff- Inmate Welfare Fund	273,821	0.08%	1,174	0	1,174	545	1,718
99	2809 Sheriff- WildLandFfire Taskforce	288,002	0.09%	1,234	0	1,234	573	1,807
100	2851 Sheriff- Jail-Admin	13,551,049	4.08%	58,082	0	58,082	26,954	85,036
101	2852 Sheriff-Jail-Home Detention	22,619	0.01%	97	0	97	45	142
102	2853 Sheriff-Jail-Inmate Workers Prog	81,071	0.02%	347	0	347	161	509
103	2854 Sheriff-Jail-Booking Fees	156,549	0.05%	671	0	671	311	982
104	2855 Sheriff-ContractCrewBoss Labor	66,928	0.02%	287	0	287	133	420
105	2860 Sheriff- Fleet Maint	408,091	0.12%	1,749	0	1,749	812	2,561
106	2861 Sheriff- Operations	8,894,465	2.68%	38,123	0	38,123	17,692	55,815
107	2862 Sheriff- Lyons Contract	442,438	0.13%	1,896	0	1,896	880	2,776
108	2863 Sheriff- Superior Contract	887,946	0.27%	3,806	0	3,806	1,766	5,572
109	2864 Sheriff- Open Space Patrol	285,344	0.09%	1,223	0	1,223	568	1,791
110	2866 Sheriff SWAT K9 BombSquad	46,961	0.01%	201	0	201	93	295
111	2867 NonProfit Emergency Group	241,626	0.07%	1,036	0	1,036	481	1,516
112	2871 Sheriff Records	837,050	0.25%	3,588	0	3,588	1,665	5,253
113	2872 Sheriff Extradition	50,963	0.02%	218	0	218	101	320
114	2873 Sheriff Training	79,018	0.02%	339	0	339	157	496
115	2874 Sheriff Radio Shop	98,437	0.03%	422	0	422	196	618
116	2901 Sheriff Communications Center	2,771,131	0.83%	11,878	0	11,878	5,512	17,390
117	3001 Treasurer Office	908,277	0.27%	3,893	0	3,893	1,807	5,700
118	3111 Transportation Admin	7,054,573	2.13%	30,237	0	30,237	14,032	44,269
119	3112 Transportation Flood Control	3,859	0.00%	17	0	17	8	24
120	3121 Transp- Alternative Modes	165,936	0.05%	711	0	711	330	1,041
121	3141 Transp- Sales Tax 2001 Trails	138,125	0.04%	592	0	592	275	867
122	3202 2015 Cost of Issuance COPS	321,722	0.10%	1,379	0	1,379	640	2,019
123	3203 2015 Issue Project Acct COPS	4,191,002	1.26%	17,963	0	17,963	8,336	26,300
124	3900 Disaster Recovery	6,565,344	1.98%	28,140	0	28,140	13,059	41,199
125	3901 House Bill 14-1002	115,199	0.03%	494	0	494	229	723
126	3902 Hazard Mitigation Grant	12,493	0.00%	54	0	54	25	78
127	4002 R&B-Salaries	199,397	0.06%	855	0	855	397	1,251
128	4003- R&B Transp Planning &Modeling	122,905	0.04%	527	0	527	244	771
129	4004-R&B Contingency	282,277	0.09%	1,210	0	1,210	561	1,771
130	4006-R&B Neighborhood Quick Respo	13,612	0.00%	58	0	58	27	85
131	4011-R&B Minor Bridges Under 20'	1,454,820	0.44%	6,236	0	6,236	2,894	9,129
132	4012-R&B Major Bridges Over 20'	1,752,038	0.53%	7,510	0	7,510	3,485	10,994
133	4021-R&B Guardrails	22,794	0.01%	98	0	98	45	143
134	4025-R&B Traffic Signals &Lighting	14,246	0.00%	61	0	61	28	89
135	4027-R&B Roadway Striping &Marking	355,299	0.11%	1,523	0	1,523	707	2,230

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136	4041 R&b Gravel Rd Const	1,834,275	0.55%	$7,862	$0	$7,862	$3,649	$11,511
137	4042-R&B Asphalt Overlays	2,080,340	0.63%	8,917	0	8,917	4,138	13,055
138	4043-R&B Asphalt Pavement Reconstr	4,321,071	1.30%	18,521	0	18,521	8,595	27,116
139	4044-R&B Concrete PavementRecons	80,929	0.02%	347	0	347	161	508
140	4046-R&B Sidewalk Construction	29,046	0.01%	124	0	124	58	182
141	4047 R&B Alternate Modes	44,889	0.01%	192	0	192	89	282
142	4048 Niwot LID CC	9,783	0.00%	42	0	42	19	61
143	4050 RB Subdivision Roads	975,776	0.29%	4,182	0	4,182	1,941	6,123
144	4052 RB Subdivision Incentives	181,682	0.05%	779	0	779	361	1,140
145	4061 R&B Drainage Projects	48,160	0.01%	206	0	206	96	302
146	4080 Light Heavy Equipment	2,430,214	0.73%	10,416	0	10,416	4,834	15,250
147	4081 Equipment Leases	466,695	0.14%	2,000	0	2,000	928	2,929
148	4086-R&B SnowPlow &Sander Equip C	10,500	0.00%	45	0	45	21	66
149	4097-R&B Faster	2,626	0.00%	11	0	11	5	16
150	4098-R&B Road and Bridge Grants	167,804	0.05%	719	0	719	334	1,053
151	4099-R&B Budgeting Cost Center	92,100	0.03%	395	0	395	183	578
152	4101 R&B Road Maint Admin	9,102,234	2.74%	39,014	0	39,014	18,105	57,119
153	4296 COPs Lease Payments	660,369	0.20%	2,830	0	2,830	1,314	4,144
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	447,218	0.13%	1,917	0	1,917	890	2,806
155	4350 Rd Sales Tax Admin	228,236	0.07%	978	0	978	454	1,432
156	4351 RdSalesTax 7 Year TranspSales	345,034	0.10%	1,479	0	1,479	686	2,165
157	4352 Sales Tax Transit	481,874	0.15%	2,065	0	2,065	958	3,024
158	4399 RdSales Tax - R&B Grants Projec	447,575	0.13%	1,918	0	1,918	890	2,809
161	5050 Grants BOCC	3,342	0.00%	14	0	14	7	21
162	5100 Grants CommSvc Public Safety	2,586,471	0.78%	11,086	0	11,086	5,145	16,231
163	5200 Grants CS Health and Welfare	1,992,516	0.60%	8,540	0	8,540	3,963	12,504
164	5210 Grants Healthy Youth Alliance	72,052	0.02%	309	0	309	143	452
165	5250 Grants- Comm Service Economic	1,991,129	0.60%	8,534	0	8,534	3,961	12,495
166	5260 Grants- Comm Action Prog	429,778	0.13%	1,842	0	1,842	855	2,697
167	5300 Grants- District Attorney	617,340	0.19%	2,646	0	2,646	1,228	3,874
168	5310 Grants Coroner	9,679	0.00%	41	0	41	19	61
169	5350 Grants- Economic Development	70,885	0.02%	304	0	304	141	445
170	5400 Grants- Land Use	398,414	0.12%	1,708	0	1,708	792	2,500
171	5500 Grants- Parks and Open Space	2,358,830	0.71%	10,110	0	10,110	4,692	14,802
172	5600 Grants- Sheriff	1,703,740	0.51%	7,303	0	7,303	3,389	10,691
173	5700 Grants- Transportation	483,833	0.15%	2,074	0	2,074	962	3,036
174	5800 GRT AS Facilities	7,504	0.00%	32	0	32	15	47
175	5820 GRT-AS BOE	250	0.00%	1	0	1	0	2
176	5901 WFBC- Employment & Training C	7,936,611	2.39%	34,018	0	34,018	15,787	49,804
177	5950 Health & Human Svcs Admin	4,656	0.00%	20	0	20	9	29
179	5965 HHS DA Juvenile Diversion	102,978	0.03%	441	0	441	205	646
180	5966 HHS CJ Juvenile Diversion	62,550	0.02%	268	0	268	124	393
181	5967 HHS Aging Services	131,251	0.04%	563	0	563	261	824

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
182	5979 Eldorado Springs- Operations	165,950	0.05%	$711	$0	$711	$330	$1,041
183	5990 Eldorado Springs- Debt	122,657	0.04%	526	0	526	244	770
185	6111 Bond 04 Debt Svc	449,655	0.14%	1,927	0	1,927	894	2,822
186	6150 Jail Expansion	1,060,946	0.32%	4,547	0	4,547	2,110	6,658
187	6152 PACE Prtnrshp Active CommEng	315,815	0.10%	1,354	0	1,354	628	1,982
188	6155 Integrated Treatment Courts	515,990	0.16%	2,212	0	2,212	1,026	3,238
189	6220 Worthy Cause Tax 3	2,424,530	0.73%	10,392	0	10,392	4,823	15,215
190	6306 1994 Surplus Account	825,473	0.25%	3,538	0	3,538	1,642	5,180
191	6319 2009 Bond Account	6,410,938	1.93%	27,478	0	27,478	12,752	40,230
192	6321 2010 Bond Account	3,730,400	1.12%	15,989	0	15,989	7,420	23,409
193	6323 2013 Bond Account	4,789,050	1.44%	20,527	0	20,527	9,526	30,052
194	6331 2005 Bond Account	2,849,500	0.86%	12,213	0	12,213	5,668	17,881
195	6334 2005 Land Maint	1,526,092	0.46%	6,541	0	6,541	3,036	9,577
196	6335 2005 Surplus Account	317,326	0.10%	1,360	0	1,360	631	1,991
197	6351 2011 Bond Account	1,839,063	0.55%	7,883	0	7,883	3,658	11,541
198	6354 2011 Land Maintenance	196,080	0.06%	840	0	840	390	1,230
199	6355 2011 Surplus Account	3,615,373	1.09%	15,496	0	15,496	7,191	22,687
200	6356 2011B Bond Account	3,078,425	0.93%	13,195	0	13,195	6,123	19,318
201	6358 2011B Project Account	9,770	0.00%	42	0	42	19	61
202	6359 2011C Bond Account	1,631,957	0.49%	6,995	0	6,995	3,246	10,241
203	6411 2008 Bond Account	32,673,418	9.84%	140,044	0	140,044	64,990	205,034
204	6415 2008 Surplus Account	473,596	0.14%	2,030	0	2,030	942	2,972
205	6420 2015 Bond Account	214,301	0.06%	919	0	919	426	1,345
206	6611 2009A Bond Acct	180,575	0.05%	774	0	774	359	1,133
207	6612 2009A Surplus Defncy Acct	60,000	0.02%	257	0	257	119	377
208	6622 2009C Bond Account	108,881	0.03%	467	0	467	217	683
209	6623 2009C Surplus Defncy Acct	50,000	0.02%	214	0	214	99	314
210	6625 09B Bond Account	411,750	0.12%	1,765	0	1,765	819	2,584
211	6626 09BSurplus Defncy Acct	175,000	0.05%	750	0	750	348	1,098
212	6628 09D Bond Account	174,456	0.05%	748	0	748	347	1,095
213	6629 09D Surplus Defncy Acct	105,000	0.03%	450	0	450	209	659
214	6634 2010A Bond Account	26,303	0.01%	113	0	113	52	165
215	6635 2010A Surplus Defncy Acct	22,480	0.01%	96	0	96	45	141
216	6641 2010B Bond Account	199,267	0.06%	854	0	854	396	1,250
217	6642 2010B Surplus Defncy Acct	37,966	0.01%	163	0	163	76	238
218	6700 QECB 2010A Bond Account	572,013	0.17%	2,452	0	2,452	1,138	3,590
219	6801 RRUP Boulder County	15,000	0.00%	64	0	64	30	94
220	6810 Temp HS SafetyNet Admin	24,485	0.01%	105	0	105	49	154
221	6811 TSN County Admin NonProfits	2,446,346	0.74%	10,485	0	10,485	4,866	15,351
222	6812 TSN County Admin Benefits Acce	2,180,820	0.66%	9,347	0	9,347	4,338	13,685
223	6814 TSN Child Care	500,000	0.15%	2,143	0	2,143	995	3,138
224	6820 Subdivision Paving Admin	13,650	0.00%	59	0	59	27	86
225	6840 Nederland Eco Pass PID	87,343	0.03%	374	0	374	174	548

Finance Allocations

Dept:7 1021 Adm Svcs - Finance Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 6845 Flood Recovery Sales Tax	3,263,994	0.98%	$13,990	$0	$13,990	$6,492	$20,482
228 7090 Architect Infrastructure	240,337	0.07%	1,030	0	1,030	478	1,508
229 7091 Facilities Infrastructure	402,374	0.12%	1,725	0	1,725	800	2,525
230 7094 BCBS Infrastructure	2,826	0.00%	12	0	12	6	18
231 7101 Architects Salaries	2,145,669	0.65%	9,197	0	9,197	4,268	13,465
232 7111 Architects Operating	109,369	0.03%	469	0	469	218	686
233 7113 Architects Insurance	60,131	0.02%	258	0	258	120	377
234 7122 Architects Signing &Graphics	7,704	0.00%	33	0	33	15	48
235 7123 Architects Work Order Prog	37,525	0.01%	161	0	161	75	235
236 7124 Architects Asbestos Abatement	5,179	0.00%	22	0	22	10	32
237 7125 Architects Special Systems	75,203	0.02%	322	0	322	150	472
238 7131 Architects Billable Projects	44,669	0.01%	191	0	191	89	280
239 7133 Architects Funded Projects	9,015,067	2.72%	38,640	0	38,640	17,932	56,572
240 7204 COPs Lease Payments- Parks	387,836	0.12%	1,662	0	1,662	771	2,434
241 7211 Lease Payments 2012 Issue	1,658,773	0.50%	7,110	0	7,110	3,299	10,409
242 7214 Project Account HS Longmont	10,261,547	3.09%	43,983	0	43,983	20,411	64,394
243 7215 Project Account Coroner	1,601,158	0.48%	6,863	0	6,863	3,185	10,048
244 7801 ParksGenRecon- FrgrndsMinor P	88,611	0.03%	380	0	380	176	556
245 9000 Public Health	14,795,221	4.46%	63,415	0	63,415	29,429	92,844
246 9401 Risk Mgmt- Admin	414,026	0.12%	1,775	0	1,775	824	2,598
247 9402 Property &CasualtyIns Plan	1,393,114	0.42%	5,971	0	5,971	2,771	8,742
250 9422 FltSvcs - Fuel Systems	22,770	0.01%	98	0	98	45	143
251 9430 FltSvcs Fuel Systems	933,506	0.28%	4,001	0	4,001	1,857	5,858
252 9551 Recycling Center	6,284,256	1.89%	26,935	0	26,935	12,500	39,435
253 9552 Recycling Facilities Maint	62,815	0.02%	269	0	269	125	394
Subtotal	331,918,847	100.00%	1,422,660	0	1,422,660	652,957	2,075,617
Direct Bills					0		0
Total					$1,422,660		$2,075,617

Basis Units: Operating Expenditures by Department
Source:

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

	Department	Finance	Total
2	1001 Adm Svcs - Administrative Div	$3,092	$3,092
4	1013 Adm Svcs - Printing Div	1,551	1,551
5	1020 Adm Svcs - Human Resources D	5,350	5,350
6	1014 Printing External Customers	189	189
7	1021 Adm Svcs - Finance Division	5,640	5,640
8	1041 Adm Svcs - IT Admin - Operating	40,538	40,538
9	1051 Adm Svcs - IT Security	1,610	1,610
10	1061 Fac Mgmt - Administration	2,568	2,568
11	1062 Fac Mgmt - Custodial Services	10,910	10,910
12	1063 Fac Mgmt - Maintenance	12,234	12,234
15	1201 Cntywide - Organizational Admin	7,392	7,392
16	1202 Cntywide - Org Admin Emp Bene	160,441	160,441
17	1204 Cntywide HR Benefits	320	320
18	1205 Cntywide Wellness	1,876	1,876
19	1501 Building Utilities	12,877	12,877
20	1801 County Attorney	12,355	12,355
21	2020 Budget Office	2,490	2,490
22	1015 Adm Svcs - Board of Equalizatior	855	855
23	1096 Fac Mgmt - Leases	1,132	1,132
24	1151 Res Cnsv Hshld Mats Mgmt Prog	3,165	3,165
25	1152 Res Cnsv Trnsfer Stations	1,068	1,068
26	1153 Res Cnsv Comm Programs	4,223	4,223
27	1154 Res Cnsv In-House Svcs	819	819
28	1206 Cntywide - Fleet Maint	3,355	3,355
29	1207 Cntywide Niwot LIDTax - Mrketin	914	914
30	1311 General Admin - Admin	20,145	20,145
31	1313 General Admin - Emp Benefits	19,340	19,340
32	1314 Genera Admin - Cap Outlay	25,355	25,355
33	1316 2013 Flood Reimbursements	329	329
34	1318 General Admin - Software Svcs	3,942	3,942
35	1327 County Website	202	202
36	1401 NonProfit Agencies	94	94
37	1701 Assessor Office	21,286	21,286
38	1901 Coroner	6,863	6,863
39	2001 BOCC Bd of Cnty Commissioners	9,115	9,115
40	2003 Flood Rebuild Permit Info Cntr	1,664	1,664
41	2010 BOCC Sustainability	11,988	11,988
42	2101 Clerk & Recorder- Admin	3,190	3,190
43	2102 Clerk &Recorder- Motor Vehicles	13,577	13,577
44	2103 Clerk&Recorder- Elections	9,021	9,021
45	2104 Clerrk&Recorder- Recording	3,300	3,300

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

	Department	Finance	Total
46	2105 Clerk &Recorder- Electronic Filing	$242	$242
47	2201 Comm Svcs - Admin	3,795	3,795
48	2202 Comm Svcs - Veterans Office	910	910
49	2204 Comm Svcs - Child Protection Te	205	205
50	2206 Comm Svcs - Volunteer Initiative	498	498
51	2209 Comm Svcs - Healthy Youth Allia	508	508
52	2231 CmJsctSvcs - Admin	3,781	3,781
53	2233 CmJstcSvc- Volunteer Program	415	415
54	2234 CmJstcSvc- Juvenile Svc	4,991	4,991
55	2237 CmJstcSvc- MultipleOffenderDUI	1,555	1,555
56	2238 CmJstcSvc- Adult Svc	7,228	7,228
57	2239 CmJstcSvc- Jail Educ &Trans Pr	1,311	1,311
58	2261 Aging Services	5,280	5,280
59	2271 CS Nonprofit Grants	8,364	8,364
60	2401 District Attorney	32,502	32,502
63	2501 Land Use- Admin	18,806	18,806
64	2502 Land Use- Wildfire Mitigation	128	128
65	2504 Land Use- HistPrsrvtn RehabGra	208	208
66	2505 Land Use- Forest Health	130	130
67	2506 Land Use- Sustainability	28	28
68	2507 - Land Use MedMarijuana	70	70
69	2509 BC Energy Impact Offset	314	314
70	2601 Surveyor	143	143
71	2711 Parks and Open Space- Admin	36,497	36,497
72	2712 Parks and Open Space- Ops	385	385
73	2713 Parks and Open Space- Resourc	2,073	2,073
74	2714 Parks and Open Space- LandMg	406	406
75	2715 Parks and Open Space- Fairgrou	3,022	3,022
76	2716 POS Construction Projects	655	655
77	2717 POS Agricultural Land Maint	11,469	11,469
78	2718 POS Resource Planning	122	122
79	2719 POS Donations	50	50
80	2740 POS Building Maint	1,008	1,008
81	2750 POS Extension Office	3,700	3,700
82	2751 POS Extension Program Fees	370	370
83	2760 POS Weed Control	431	431
84	2770 POS Trails	483	483
85	2780 POS Land Acquisition	9,421	9,421
86	2793 POS Capital Outlay Purchases	1,040	1,040
87	2794 Parks Capital Projects	7,093	7,093
88	2795 POS Youth Corps	3,754	3,754

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

	Department	Finance	Total
89	2796 POS Resource Plan WaterBudge	$199	$199
90	2797 POS Real Estate Division	77	77
91	2801 Sheriff Admin	11,434	11,434
92	2802 Sheriff Emerg Services	2,365	2,365
93	2803 Sheriff Technical Services	3,154	3,154
94	2804 Sheriff Fire Suppression	1,283	1,283
95	2805 Sheriff Hazardous Materials	376	376
96	2806 Sheriff Flood Control	257	257
97	2807 Sheriff- Office of Emerg Mgmt	2,374	2,374
98	2808 Sheriff- Inmate Welfare Fund	1,718	1,718
99	2809 Sheriff- WildLandFfire Taskforce	1,807	1,807
100	2851 Sheriff- Jail-Admin	85,036	85,036
101	2852 Sheriff-Jail-Home Detention	142	142
102	2853 Sheriff-Jail-Inmate Workers Prog	509	509
103	2854 Sheriff-Jail-Booking Fees	982	982
104	2855 Sheriff-ContractCrewBoss Labor	420	420
105	2860 Sheriff- Fleet Maint	2,561	2,561
106	2861 Sheriff- Operations	55,815	55,815
107	2862 Sheriff- Lyons Contract	2,776	2,776
108	2863 Sheriff- Superior Contract	5,572	5,572
109	2864 Sheriff- Open Space Patrol	1,791	1,791
110	2866 Sheriff SWAT K9 BombSquad	295	295
111	2867 NonProfit Emergency Group	1,516	1,516
112	2871 Sheriff Records	5,253	5,253
113	2872 Sheriff Extradition	320	320
114	2873 Sheriff Training	496	496
115	2874 Sheriff Radio Shop	618	618
116	2901 Sheriff Communications Center	17,390	17,390
117	3001 Treasurer Office	5,700	5,700
118	3111 Transportation Admin	44,269	44,269
119	3112 Transportation Flood Control	24	24
120	3121 Transp- Alternative Modes	1,041	1,041
121	3141 Transp- Sales Tax 2001 Trails	867	867
122	3202 2015 Cost of Issuance COPS	2,019	2,019
123	3203 2015 Issue Project Acct COPS	26,300	26,300
124	3900 Disaster Recovery	41,199	41,199
125	3901 House Bill 14-1002	723	723
126	3902 Hazard Mitigation Grant	78	78
127	4002 R&B-Salaries	1,251	1,251
128	4003- R&B Transp Planning &Modeling	771	771
129	4004-R&B Contingency	1,771	1,771

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

	Department	Finance	Total
130	4006-R&B Neighborhood Quick Respo	$85	$85
131	4011-R&B Minor Bridges Under 20'	9,129	9,129
132	4012-R&B Major Bridges Over 20'	10,994	10,994
133	4021-R&B Guardrails	143	143
134	4025-R&B Traffic Signals &Lighting	89	89
135	4027-R&B Roadway Striping &Marking	2,230	2,230
136	4041 R&b Gravel Rd Const	11,511	11,511
137	4042-R&B Asphalt Overlays	13,055	13,055
138	4043-R&B Asphalt Pavement Reconstr	27,116	27,116
139	4044-R&B Concrete PavementRecons	508	508
140	4046-R&B Sidewalk Construction	182	182
141	4047 R&B Alternate Modes	282	282
142	4048 Niwot LID CC	61	61
143	4050 RB Subdivision Roads	6,123	6,123
144	4052 RB Subdivision Incentives	1,140	1,140
145	4061 R&B Drainage Projects	302	302
146	4080 Light Heavy Equipment	15,250	15,250
147	4081 Equipment Leases	2,929	2,929
148	4086-R&B SnowPlow &Sander Equip C	66	66
149	4097-R&B Faster	16	16
150	4098-R&B Road and Bridge Grants	1,053	1,053
151	4099-R&B Budgeting Cost Center	578	578
152	4101 R&B Road Maint Admin	57,119	57,119
153	4296 COPs Lease Payments	4,144	4,144
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	2,806	2,806
155	4350 Rd Sales Tax Admin	1,432	1,432
156	4351 RdSalesTax 7 Year TranspSales	2,165	2,165
157	4352 Sales Tax Transit	3,024	3,024
158	4399 RdSales Tax - R&B Grants Projec	2,809	2,809
161	5050 Grants BOCC	21	21
162	5100 Grants CommSvc Public Safety	16,231	16,231
163	5200 Grants CS Health and Welfare	12,504	12,504
164	5210 Grants Healthy Youth Alliance	452	452
165	5250 Grants- Comm Service Economic	12,495	12,495
166	5260 Grants- Comm Action Prog	2,697	2,697
167	5300 Grants- District Attorney	3,874	3,874
168	5310 Grants Coroner	61	61
169	5350 Grants- Economic Development	445	445
170	5400 Grants- Land Use	2,500	2,500
171	5500 Grants- Parks and Open Space	14,802	14,802
172	5600 Grants- Sheriff	10,691	10,691

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

	Department	Finance	Total
173	5700 Grants- Transportation	$3,036	$3,036
174	5800 GRT AS Facilities	47	47
175	5820 GRT-AS BOE	2	2
176	5901 WFBC- Employment & Training C	49,804	49,804
177	5950 Health & Human Svcs Admin	29	29
179	5965 HHS DA Juvenile Diversion	646	646
180	5966 HHS CJ Juvenile Diversion	393	393
181	5967 HHS Aging Services	824	824
182	5979 Eldorado Springs- Operations	1,041	1,041
183	5990 Eldorado Springs- Debt	770	770
185	6111 Bond 04 Debt Svc	2,822	2,822
186	6150 Jail Expansion	6,658	6,658
187	6152 PACE Prtnrshp Active CommEng	1,982	1,982
188	6155 Integrated Treatment Courts	3,238	3,238
189	6220 Worthy Cause Tax 3	15,215	15,215
190	6306 1994 Surplus Account	5,180	5,180
191	6319 2009 Bond Account	40,230	40,230
192	6321 2010 Bond Account	23,409	23,409
193	6323 2013 Bond Account	30,052	30,052
194	6331 2005 Bond Account	17,881	17,881
195	6334 2005 Land Maint	9,577	9,577
196	6335 2005 Surplus Account	1,991	1,991
197	6351 2011 Bond Account	11,541	11,541
198	6354 2011 Land Maintenance	1,230	1,230
199	6355 2011 Surplus Account	22,687	22,687
200	6356 2011B Bond Account	19,318	19,318
201	6358 2011B Project Account	61	61
202	6359 2011C Bond Account	10,241	10,241
203	6411 2008 Bond Account	205,034	205,034
204	6415 2008 Surplus Account	2,972	2,972
205	6420 2015 Bond Account	1,345	1,345
206	6611 2009A Bond Acct	1,133	1,133
207	6612 2009A Surplus Defncy Acct	377	377
208	6622 2009C Bond Account	683	683
209	6623 2009C Surplus Defncy Acct	314	314
210	6625 09B Bond Account	2,584	2,584
211	6626 09BSurplus Defncy Acct	1,098	1,098
212	6628 09D Bond Account	1,095	1,095
213	6629 09D Surplus Defncy Acct	659	659
214	6634 2010A Bond Account	165	165
215	6635 2010A Surplus Defncy Acct	141	141

Allocation Summary

Dept:7 1021 Adm Svcs - Finance Division

Department	Finance	Total
216 6641 2010B Bond Account	$1,250	$1,250
217 6642 2010B Surplus Defncy Acct	238	238
218 6700 QECB 2010A Bond Account	3,590	3,590
219 6801 RRUP Boulder County	94	94
220 6810 Temp HS SafetyNet Admin	154	154
221 6811 TSN County Admin NonProfits	15,351	15,351
222 6812 TSN County Admin Benefits Acce	13,685	13,685
223 6814 TSN Child Care	3,138	3,138
224 6820 Subdivision Paving Admin	86	86
225 6840 Nederland Eco Pass PID	548	548
226 6845 Flood Recovery Sales Tax	20,482	20,482
228 7090 Architect Infrastructure	1,508	1,508
229 7091 Facilities Infrastructure	2,525	2,525
230 7094 BCBS Infrastructure	18	18
231 7101 Architects Salaries	13,465	13,465
232 7111 Architects Operating	686	686
233 7113 Architects Insurance	377	377
234 7122 Architects Signing &Graphics	48	48
235 7123 Architects Work Order Prog	235	235
236 7124 Architects Asbestos Abatement	32	32
237 7125 Architects Special Systems	472	472
238 7131 Architects Billable Projects	280	280
239 7133 Architects Funded Projects	56,572	56,572
240 7204 COPs Lease Payments- Parks	2,434	2,434
241 7211 Lease Payments 2012 Issue	10,409	10,409
242 7214 Project Account HS Longmont	64,394	64,394
243 7215 Project Account Coroner	10,048	10,048
244 7801 ParksGenRecon- FrgrndsMinor P	556	556
245 9000 Public Health	92,844	92,844
246 9401 Risk Mgmt- Admin	2,598	2,598
247 9402 Property &CasualtyIns Plan	8,742	8,742
250 9422 FltSvcs - Fuel Systems	143	143
251 9430 FltSvcs Fuel Systems	5,858	5,858
252 9551 Recycling Center	39,435	39,435
253 9552 Recycling Facilities Maint	394	394
Total	$2,075,617	$2,075,617

1041 Adm Svcs - IT Administration
Nature and Extent of Services

Information Technology Administration includes all of the staff related to centralized computing functions-management, User Services, Technical Services, and Computer and Network Operations. IT Admin includes the following function.

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of active directory users excluding the IT department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:8 1041 Adm Svcs - IT Admin - Operating

Description		Amount	General Admin	IT Admin - Ops
Personnel Costs				
Salaries	S1	4,256,892	0	4,256,892
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		4,256,892	0	4,256,892
Services & Supplies Cost				
Office Supplies	S	19,618	0	19,618
Office Equipment	S	2,055	0	2,055
Software	S	48,841	0	48,841
Professional-Tech Services	S	143,203	0	143,203
Computer Repair/ Maint	S	1,532,283	0	1,532,283
Telephone	S	33,895	0	33,895
Tuitions-Fees	S	72,626	0	72,626
Computer Equip Under $5K	S	11,106	0	11,106
Utilities	S	156,879	0	156,879
Other	S	135,624	0	135,624
Subtotal - Services & Supplies		2,156,130	0	2,156,130
Department Cost Total		6,413,022	0	6,413,022
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		6,413,022	0	6,413,022
General Admin Distribution			0	0
Grand Total		$6,413,022		$6,413,022

B. Incoming Costs - (Default Spread Salary%)

Dept:8 1041 Adm Svcs - IT Admin - Operating

	Department	First Incoming	Second Incoming	IT Admin - Ops
1	Equipment Depreciation	$332,215	$0	$332,215
	Subtotal - Depreciation	332,215	0	332,215
2	Administration	210,775	81,194	291,970
	Subtotal - 1001 Adm Svcs - Administra	210,775	81,194	291,970
3	Mailing	18	9	27
	Subtotal - 1012 Adm Svcs - Mailing Div	18	9	27
4	Printing	670	311	981
	Subtotal - 1013 Adm Svcs - Printing Di	670	311	981
5	Human Resources	35,683	13,549	49,232
	Subtotal - 1020 Adm Svcs - Human Re	35,683	13,549	49,232
7	Finance	27,689	12,849	40,538
	Subtotal - 1021 Adm Svcs - Finance Di	27,689	12,849	40,538
11	Custodial	0	20,486	20,486
	Subtotal - 1062 Fac Mgmt - Custodial S	0	20,486	20,486
12	Facilities Maintenance	0	19,689	19,689
	Subtotal - 1063 Fac Mgmt - Maintenan	0	19,689	19,689
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	23,810	23,810
	Subtotal - 1090 Fac Mgmt - Downtown	0	23,810	23,810
15	Insurance	0	39,426	39,426
15	Audit/ Misc Costs	0	7,908	7,908
	Subtotal - 1201 Cntywide - Organizatio	0	47,334	47,334
16	General Fund Benefits	0	1,102,461	1,102,461

B. Incoming Costs - (Default Spread Salary%)

Dept:8 1041 Adm Svcs - IT Admin - Operating

	Department	First Incoming	Second Incoming	IT Admin - Ops
16	Countywide Benefits	$0	$9,531	$9,531
16	Workers Comp	0	21,897	21,897
	Subtotal - 1202 Cntywide - Org Admin I	0	1,133,889	1,133,889
17	HR Benefits	0	1,362	1,362
	Subtotal - 1204 Cntywide HR Benefits	0	1,362	1,362
18	Wellness Program	0	8,230	8,230
	Subtotal - 1205 Cntywide Wellness	0	8,230	8,230
19	Building Utilities	0	241	241
	Subtotal - 1501 Building Utilities	0	241	241
20	Attorney	0	51,557	51,557
	Subtotal - 1801 County Attorney	0	51,557	51,557
21	Budget	0	10,132	10,132
	Subtotal - 2020 Budget Office	0	10,132	10,132
Total Incoming		607,050	1,424,642	2,031,692
				100.00%
C. Total Allocated			$8,444,714	$8,444,714

IT Admin - Ops Allocations

Dept:8 1041 Adm Svcs - IT Admin - Operating

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10	0.38%	$26,733	$0	$26,733	$0	$26,733
3	1012 Adm Svcs - Mailing Div	4	0.15%	10,693	0	10,693	0	10,693
4	1013 Adm Svcs - Printing Div	8	0.30%	21,386	0	21,386	0	21,386
5	1020 Adm Svcs - Human Resources D	21	0.80%	56,139	0	56,139	0	56,139
7	1021 Adm Svcs - Finance Division	29	1.10%	77,526	0	77,526	0	77,526
10	1061 Fac Mgmt - Administration	102	3.88%	272,676	0	272,676	56,896	329,573
20	1801 County Attorney	38	1.45%	101,585	0	101,585	21,197	122,782
21	2020 Budget Office	1	0.04%	2,673	0	2,673	558	3,231
24	1151 Res Cnsv Hshld Mats Mgmt Prog	13	0.50%	34,753	0	34,753	7,252	42,004
37	1701 Assessor Office	48	1.83%	128,318	0	128,318	26,775	155,093
38	1901 Coroner	12	0.46%	32,080	0	32,080	6,694	38,773
39	2001 BOCC Bd of Cnty Commissioners	38	1.45%	101,585	0	101,585	21,197	122,782
42	2101 Clerk & Recorder- Admin	132	5.03%	352,875	0	352,875	73,631	426,506
47	2201 Comm Svcs - Admin	30	1.14%	80,199	0	80,199	16,734	96,933
48	2202 Comm Svcs - Veterans Office	8	0.30%	21,386	0	21,386	4,462	25,849
49	2204 Comm Svcs - Child Protection Te	2	0.08%	5,347	0	5,347	1,116	6,462
50	2206 Comm Svcs - Volunteer Initiative	4	0.15%	10,693	0	10,693	2,231	12,924
51	2209 Comm Svcs - Healthy Youth Allia	4	0.15%	10,693	0	10,693	2,231	12,924
52	2231 CmJsctSvcs - Admin	34	1.29%	90,892	0	90,892	18,965	109,858
53	2233 CmJstcSvc- Volunteer Program	5	0.19%	13,366	0	13,366	2,789	16,156
54	2234 CmJstcSvc- Juvenile Svc	54	2.06%	144,358	0	144,358	30,122	174,480
55	2237 CmJstcSvc- MultipleOffenderDUI	17	0.65%	45,446	0	45,446	9,483	54,929
56	2238 CmJstcSvc- Adult Svc	77	2.93%	205,844	0	205,844	42,951	248,795
57	2239 CmJstcSvc- Jail Educ &Trans Pr	12	0.46%	32,080	0	32,080	6,694	38,773
58	2261 Aging Services	47	1.79%	125,645	0	125,645	26,217	151,862
60	2401 District Attorney	138	5.26%	368,915	0	368,915	76,978	445,892
61	2451 Housing Department	15	0.57%	40,099	0	40,099	8,367	48,467
63	2501 Land Use- Admin	64	2.44%	171,091	0	171,091	35,700	206,791
71	2711 Parks and Open Space- Admin	209	7.96%	558,719	0	558,719	116,582	675,301
91	2801 Sheriff Admin	514	19.57%	1,374,074	0	1,374,074	286,713	1,660,787
117	3001 Treasurer Office	13	0.50%	34,753	0	34,753	7,252	42,004
118	3111 Transportation Admin	47	1.79%	125,645	0	125,645	26,217	151,862
121	3141 Transp- Sales Tax 2001 Trails	1	0.04%	2,673	0	2,673	558	3,231
152	4101 R&B Road Maint Admin	79	3.01%	211,190	0	211,190	44,067	255,257
156	4351 RdSalesTax 7 Year TranspSales	4	0.15%	10,693	0	10,693	2,231	12,924
160	4501 Social Services General Admin	571	21.74%	1,526,451	0	1,526,451	318,509	1,844,960
178	5952 HHS Health Dept	202	7.69%	540,006	0	540,006	112,677	652,683
246	9401 Risk Mgmt- Admin	6	0.23%	16,040	0	16,040	3,347	19,387
249	9421 Fleet Services	13	0.50%	34,753	0	34,753	7,252	42,004

IT Admin - Ops Allocations

Dept:8 1041 Adm Svcs - IT Admin - Operating

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,626	100.00%	7,020,072	0	7,020,072	1,424,642	8,444,714
Direct Bills					0		0
Total					$7,020,072		$8,444,714

Basis Units: # of Active Directory Users (excld IT)
Source:

Allocation Summary

Dept:8 1041 Adm Svcs - IT Admin - Operating

	Department	IT Admin - Ops	Total
2	1001 Adm Svcs - Administrative Div	$26,733	$26,733
3	1012 Adm Svcs - Mailing Div	10,693	10,693
4	1013 Adm Svcs - Printing Div	21,386	21,386
5	1020 Adm Svcs - Human Resources D	56,139	56,139
7	1021 Adm Svcs - Finance Division	77,526	77,526
10	1061 Fac Mgmt - Administration	329,573	329,573
20	1801 County Attorney	122,782	122,782
21	2020 Budget Office	3,231	3,231
24	1151 Res Cnsv Hshld Mats Mgmt Prog	42,004	42,004
37	1701 Assessor Office	155,093	155,093
38	1901 Coroner	38,773	38,773
39	2001 BOCC Bd of Cnty Commissioners	122,782	122,782
42	2101 Clerk & Recorder- Admin	426,506	426,506
47	2201 Comm Svcs - Admin	96,933	96,933
48	2202 Comm Svcs - Veterans Office	25,849	25,849
49	2204 Comm Svcs - Child Protection Te	6,462	6,462
50	2206 Comm Svcs - Volunteer Initiative	12,924	12,924
51	2209 Comm Svcs - Healthy Youth Allia	12,924	12,924
52	2231 CmJsctSvcs - Admin	109,858	109,858
53	2233 CmJstcSvc- Volunteer Program	16,156	16,156
54	2234 CmJstcSvc- Juvenile Svc	174,480	174,480
55	2237 CmJstcSvc- MultipleOffenderDUI	54,929	54,929
56	2238 CmJstcSvc- Adult Svc	248,795	248,795
57	2239 CmJstcSvc- Jail Educ &Trans Pr	38,773	38,773
58	2261 Aging Services	151,862	151,862
60	2401 District Attorney	445,892	445,892
61	2451 Housing Department	48,467	48,467
63	2501 Land Use- Admin	206,791	206,791
71	2711 Parks and Open Space- Admin	675,301	675,301
91	2801 Sheriff Admin	1,660,787	1,660,787
117	3001 Treasurer Office	42,004	42,004
118	3111 Transportation Admin	151,862	151,862
121	3141 Transp- Sales Tax 2001 Trails	3,231	3,231
152	4101 R&B Road Maint Admin	255,257	255,257
156	4351 RdSalesTax 7 Year TranspSales	12,924	12,924
160	4501 Social Services General Admin	1,844,960	1,844,960
178	5952 HHS Health Dept	652,683	652,683
246	9401 Risk Mgmt- Admin	19,387	19,387
249	9421 Fleet Services	42,004	42,004

Allocation Summary

Dept:8 1041 Adm Svcs - IT Admin - Operating

Department	IT Admin - Ops	Total
Total	$8,444,714	$8,444,714

1051 Adm Svcs - IT SECURITY
Nature and Extent of Services

The IT SECURITY division provides security for all of the County's IT and GIS operations. It includes the following function.

IT SECURITY. Costs associated with this function are allocated based on the number of active directory users by department, excluding IT.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:9 1051 Adm Svcs - IT Security

Description		Amount	General Admin	IT Security
Personnel Costs				
Salaries	S1	240,402	0	240,402
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		240,402	0	240,402
Services & Supplies Cost				
Computer Supplies	S	0	0	0
Office Equip under $5K	S	150	0	150
Telephone	S	0	0	0
Other	S	15,768	0	15,768
Subtotal - Services & Supplies		15,918	0	15,918
Department Cost Total		256,320	0	256,320
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		256,320	0	256,320
General Admin Distribution			0	0
Grand Total		$256,320		$256,320

B. Incoming Costs - (Default Spread Salary%)

Dept:9 1051 Adm Svcs - IT Security

	Department	First Incoming	Second Incoming	IT Security
2	Administration	$31,616	$12,179	$43,795
	Subtotal - 1001 Adm Svcs - Administra	31,616	12,179	43,795
5	Human Resources	5,352	2,032	7,385
	Subtotal - 1020 Adm Svcs - Human Re	5,352	2,032	7,385
7	Finance	1,100	510	1,610
	Subtotal - 1021 Adm Svcs - Finance Di	1,100	510	1,610
11	Custodial	0	3,073	3,073
	Subtotal - 1062 Fac Mgmt - Custodial S	0	3,073	3,073
12	Facilities Maintenance	0	2,953	2,953
	Subtotal - 1063 Fac Mgmt - Maintenan	0	2,953	2,953
14	Downtown Complex	0	207	207
	Subtotal - 1090 Fac Mgmt - Downtown	0	207	207
15	Insurance	0	5,914	5,914
15	Audit/ Misc Costs	0	1,186	1,186
	Subtotal - 1201 Cntywide - Organizatio	0	7,100	7,100
16	General Fund Benefits	0	165,369	165,369
16	Countywide Benefits	0	1,430	1,430
16	Workers Comp	0	3,285	3,285
	Subtotal - 1202 Cntywide - Org Admin I	0	170,083	170,083
17	HR Benefits	0	204	204
	Subtotal - 1204 Cntywide HR Benefits	0	204	204
18	Wellness Program	0	1,234	1,234
	Subtotal - 1205 Cntywide Wellness	0	1,234	1,234
19	Building Utilities	0	36	36
	Subtotal - 1501 Building Utilities	0	36	36
20	Attorney	0	2,048	2,048

B. Incoming Costs - (Default Spread Salary%)

Dept:9 1051 Adm Svcs - IT Security

Department	First Incoming	Second Incoming	IT Security
Subtotal - 1801 County Attorney	$0	$2,048	$2,048
21 Budget	0	402	402
Subtotal - 2020 Budget Office	0	402	402
Total Incoming	38,068	202,064	240,132
			100.00%
C. Total Allocated		$496,452	$496,452

IT Security Allocations

Dept:9 1051 Adm Svcs - IT Security

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10	0.38%	$1,121	$0	$1,121	$0	$1,121
3	1012 Adm Svcs - Mailing Div	4	0.15%	448	0	448	0	448
4	1013 Adm Svcs - Printing Div	8	0.30%	897	0	897	0	897
5	1020 Adm Svcs - Human Resources D	21	0.80%	2,354	0	2,354	0	2,354
7	1021 Adm Svcs - Finance Division	29	1.10%	3,251	0	3,251	0	3,251
10	1061 Fac Mgmt - Administration	102	3.88%	11,435	0	11,435	8,070	19,505
20	1801 County Attorney	38	1.45%	4,260	0	4,260	3,006	7,266
21	2020 Budget Office	1	0.04%	112	0	112	79	191
24	1151 Res Cnsv Hshld Mats Mgmt Prog	13	0.50%	1,457	0	1,457	1,029	2,486
37	1701 Assessor Office	48	1.83%	5,381	0	5,381	3,798	9,179
38	1901 Coroner	12	0.46%	1,345	0	1,345	949	2,295
39	2001 BOCC Bd of Cnty Commissioners	38	1.45%	4,260	0	4,260	3,006	7,266
42	2101 Clerk & Recorder- Admin	132	5.03%	14,798	0	14,798	10,443	25,241
47	2201 Comm Svcs - Admin	30	1.14%	3,363	0	3,363	2,373	5,737
48	2202 Comm Svcs - Veterans Office	8	0.30%	897	0	897	633	1,530
49	2204 Comm Svcs - Child Protection Te	2	0.08%	224	0	224	158	382
50	2206 Comm Svcs - Volunteer Initiative	4	0.15%	448	0	448	316	765
51	2209 Comm Svcs - Healthy Youth Allia	4	0.15%	448	0	448	316	765
52	2231 CmJsctSvcs - Admin	34	1.29%	3,812	0	3,812	2,690	6,502
53	2233 CmJstcSvc- Volunteer Program	5	0.19%	561	0	561	396	956
54	2234 CmJstcSvc- Juvenile Svc	54	2.06%	6,054	0	6,054	4,272	10,326
55	2237 CmJstcSvc- MultipleOffenderDUI	17	0.65%	1,906	0	1,906	1,345	3,251
56	2238 CmJstcSvc- Adult Svc	77	2.93%	8,632	0	8,632	6,092	14,724
57	2239 CmJstcSvc- Jail Educ &Trans Pr	12	0.46%	1,345	0	1,345	949	2,295
58	2261 Aging Services	47	1.79%	5,269	0	5,269	3,718	8,987
60	2401 District Attorney	138	5.26%	15,471	0	15,471	10,918	26,389
61	2451 Housing Department	15	0.57%	1,682	0	1,682	1,187	2,868
63	2501 Land Use- Admin	64	2.44%	7,175	0	7,175	5,063	12,238
71	2711 Parks and Open Space- Admin	209	7.96%	23,430	0	23,430	16,535	39,965
91	2801 Sheriff Admin	514	19.57%	57,622	0	57,622	40,666	98,288
117	3001 Treasurer Office	13	0.50%	1,457	0	1,457	1,029	2,486
118	3111 Transportation Admin	47	1.79%	5,269	0	5,269	3,718	8,987
121	3141 Transp- Sales Tax 2001 Trails	1	0.04%	112	0	112	79	191
152	4101 R&B Road Maint Admin	79	3.01%	8,856	0	8,856	6,250	15,107
156	4351 RdSalesTax 7 Year TranspSales	4	0.15%	448	0	448	316	765
160	4501 Social Services General Admin	571	21.74%	64,012	0	64,012	45,176	109,188
178	5952 HHS Health Dept	202	7.69%	22,645	0	22,645	15,982	38,627
246	9401 Risk Mgmt- Admin	6	0.23%	673	0	673	475	1,147
249	9421 Fleet Services	13	0.50%	1,457	0	1,457	1,029	2,486

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IT Security Allocations

Dept:9 1051 Adm Svcs - IT Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,626	100.00%	294,388	0	294,388	202,064	496,452
Direct Bills					0		0
Total					$294,388		$496,452

Basis Units: # of Active Directory Users (excld IT)
Source:

Allocation Summary

Dept:9 1051 Adm Svcs - IT Security

	Department	IT Security	Total
2	1001 Adm Svcs - Administrative Div	$1,121	$1,121
3	1012 Adm Svcs - Mailing Div	448	448
4	1013 Adm Svcs - Printing Div	897	897
5	1020 Adm Svcs - Human Resources D	2,354	2,354
7	1021 Adm Svcs - Finance Division	3,251	3,251
10	1061 Fac Mgmt - Administration	19,505	19,505
20	1801 County Attorney	7,266	7,266
21	2020 Budget Office	191	191
24	1151 Res Cnsv Hshld Mats Mgmt Prog	2,486	2,486
37	1701 Assessor Office	9,179	9,179
38	1901 Coroner	2,295	2,295
39	2001 BOCC Bd of Cnty Commissioners	7,266	7,266
42	2101 Clerk & Recorder- Admin	25,241	25,241
47	2201 Comm Svcs - Admin	5,737	5,737
48	2202 Comm Svcs - Veterans Office	1,530	1,530
49	2204 Comm Svcs - Child Protection Te	382	382
50	2206 Comm Svcs - Volunteer Initiative	765	765
51	2209 Comm Svcs - Healthy Youth Allia	765	765
52	2231 CmJsctSvcs - Admin	6,502	6,502
53	2233 CmJstcSvc- Volunteer Program	956	956
54	2234 CmJstcSvc- Juvenile Svc	10,326	10,326
55	2237 CmJstcSvc- MultipleOffenderDUI	3,251	3,251
56	2238 CmJstcSvc- Adult Svc	14,724	14,724
57	2239 CmJstcSvc- Jail Educ &Trans Pr	2,295	2,295
58	2261 Aging Services	8,987	8,987
60	2401 District Attorney	26,389	26,389
61	2451 Housing Department	2,868	2,868
63	2501 Land Use- Admin	12,238	12,238
71	2711 Parks and Open Space- Admin	39,965	39,965
91	2801 Sheriff Admin	98,288	98,288
117	3001 Treasurer Office	2,486	2,486
118	3111 Transportation Admin	8,987	8,987
121	3141 Transp- Sales Tax 2001 Trails	191	191
152	4101 R&B Road Maint Admin	15,107	15,107
156	4351 RdSalesTax 7 Year TranspSales	765	765
160	4501 Social Services General Admin	109,188	109,188
178	5952 HHS Health Dept	38,627	38,627
246	9401 Risk Mgmt- Admin	1,147	1,147
249	9421 Fleet Services	2,486	2,486

Allocation Summary

Dept:9 1051 Adm Svcs - IT Security

Department	IT Security	Total
Total	$496,452	$496,452

1061 Fac Mgmt - Administration
Nature and Extent of Services

Facilities Management Administration provides for general operating, administrative activities, and office supplies for the Facilities staff. It includes the following function.

Facilities Administration. Costs associated with facilities administration are allocated based on operating expenditures by Facility Management Divisions.

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A. Department Costs

Dept:10 1061 Fac Mgmt - Administration

Description		Amount	General Admin	Facilities Administration
Personnel Costs				
Salaries	S1	330,887	0	330,887
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		330,887	0	330,887
Services & Supplies Cost				
Office Supplies	S	2,865	0	2,865
Gasoline - Lubricants	S	26,157	0	26,157
Telephone	S	30,859	0	30,859
Computer Equip Under $5K	S	0	0	0
Software	S	348	0	348
Other	S	17,697	0	17,697
Subtotal - Services & Supplies		77,926	0	77,926
Department Cost Total		408,813	0	408,813
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		408,813	0	408,813
General Admin Distribution			0	0
Grand Total		$408,813		$408,813

B. Incoming Costs - (Default Spread Salary%)

Dept:10 1061 Fac Mgmt - Administration

	Department	First Incoming	Second Incoming	Facilities Administration
1	Equipment Depreciation	$140,647	$0	$140,647
	Subtotal - Depreciation	140,647	0	140,647
2	Administration	21,078	8,119	29,197
	Subtotal - 1001 Adm Svcs - Administra	21,078	8,119	29,197
3	Mailing	9	4	13
	Subtotal - 1012 Adm Svcs - Mailing Div	9	4	13
4	Printing	61	28	89
	Subtotal - 1013 Adm Svcs - Printing Di	61	28	89
5	Human Resources	3,568	1,355	4,923
	Subtotal - 1020 Adm Svcs - Human Re	3,568	1,355	4,923
7	Finance	1,754	814	2,568
	Subtotal - 1021 Adm Svcs - Finance Di	1,754	814	2,568
8	IT Admin - Ops	272,676	56,896	329,573
	Subtotal - 1041 Adm Svcs - IT Admin -	272,676	56,896	329,573
9	IT Security	11,435	8,070	19,505
	Subtotal - 1051 Adm Svcs - IT Security	11,435	8,070	19,505
11	Custodial	0	2,049	2,049
	Subtotal - 1062 Fac Mgmt - Custodial S	0	2,049	2,049
12	Facilities Maintenance	0	1,969	1,969
	Subtotal - 1063 Fac Mgmt - Maintenan	0	1,969	1,969
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	0	4,718	4,718
	Subtotal - 1090 Fac Mgmt - Downtown	0	4,718	4,718
15	Insurance	0	3,943	3,943

B. Incoming Costs - (Default Spread Salary%)

Dept:10 1061 Fac Mgmt - Administration

	Department	First Incoming	Second Incoming	Facilities Administration
15	Audit/ Misc Costs	$0	$791	$791
	Subtotal - 1201 Cntywide - Organizatio	0	4,733	4,733
16	General Fund Benefits	0	110,246	110,246
16	Countywide Benefits	0	953	953
16	Workers Comp	0	2,190	2,190
	Subtotal - 1202 Cntywide - Org Admin I	0	113,389	113,389
17	HR Benefits	0	136	136
	Subtotal - 1204 Cntywide HR Benefits	0	136	136
18	Wellness Program	0	823	823
	Subtotal - 1205 Cntywide Wellness	0	823	823
19	Building Utilities	0	24	24
	Subtotal - 1501 Building Utilities	0	24	24
20	Attorney	0	3,265	3,265
	Subtotal - 1801 County Attorney	0	3,265	3,265
21	Budget	0	642	642
	Subtotal - 2020 Budget Office	0	642	642
Total Incoming		451,227	207,036	658,262
				100.00%
C. Total Allocated			$1,067,075	$1,067,075

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Facilities Administration Allocations

Dept:10 1061 Fac Mgmt - Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 1062 Fac Mgmt - Custodial Services	1,738,544	44.94%	$386,516	$0	$386,516	$93,045	$479,561
12 1063 Fac Mgmt - Maintenance	1,949,590	50.40%	433,436	0	433,436	104,340	537,776
23 1096 Fac Mgmt - Leases	180,313	4.66%	40,088	0	40,088	9,650	49,738
Subtotal	3,868,447	100.00%	860,040	0	860,040	207,036	1,067,075
Direct Bills					0		0
Total					$860,040		$1,067,075

Basis Units: Operating Expenditures in Facilities Divisions
Source:

Allocation Summary

Dept:10 1061 Fac Mgmt - Administration

Department	Facilities Administration	Total
11 1062 Fac Mgmt - Custodial Services	$479,561	$479,561
12 1063 Fac Mgmt - Maintenance	537,776	537,776
23 1096 Fac Mgmt - Leases	49,738	49,738
Total	$1,067,075	$1,067,075

1062 Fac Mgmt - Custodial Services
Nature and Extent of Services

Custodial Services is responsible for cleaning County owned buildings. Both in-house staff and contracted services are used. Cleaning is provided nightly. It includes the following function.

Custodial. Costs associated with the custodial function are allocated based on the number of FTE by department excluding the HHS building.

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A. Department Costs

Dept:11 1062 Fac Mgmt - Custodial Services

Description		Amount	General Admin	Custodial
Personnel Costs				
Salaries	S1	1,471,230	0	1,471,230
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,471,230	0	1,471,230
Services & Supplies Cost				
Paper Products	S	79,273	0	79,273
Chemicals	S	16,366	0	16,366
Zero Waste Supplies	S	32,504	0	32,504
Small Equip	S	0	0	0
Repair/ Maint	S	3,635	0	3,635
Annual Routine Cleaning	S	76,801	0	76,801
Utility Trash Removal	S	0	0	0
Other Operating	S	57,658	0	57,658
Direct Charges	S	(1,737,467)	0	(1,737,467)
Subtotal - Services & Supplies		(1,471,230)	0	(1,471,230)
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Salary%)

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	First Incoming	Second Incoming	Custodial
2	Administration	$174,944	$67,391	$242,335
	Subtotal - 1001 Adm Svcs - Administra	174,944	67,391	242,335
5	Human Resources	29,617	11,246	40,862
	Subtotal - 1020 Adm Svcs - Human Re	29,617	11,246	40,862
7	Finance	7,452	3,458	10,910
	Subtotal - 1021 Adm Svcs - Finance Di	7,452	3,458	10,910
10	Facilities Administration	386,516	93,045	479,561
	Subtotal - 1061 Fac Mgmt - Administrat	386,516	93,045	479,561
11	Custodial	0	17,003	17,003
	Subtotal - 1062 Fac Mgmt - Custodial S	0	17,003	17,003
12	Facilities Maintenance	0	16,342	16,342
	Subtotal - 1063 Fac Mgmt - Maintenan	0	16,342	16,342
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
15	Insurance	0	32,723	32,723
15	Audit/ Misc Costs	0	6,564	6,564
	Subtotal - 1201 Cntywide - Organizatio	0	39,287	39,287
16	General Fund Benefits	0	915,042	915,042
16	Countywide Benefits	0	7,911	7,911
16	Workers Comp	0	18,174	18,174
	Subtotal - 1202 Cntywide - Org Admin I	0	941,128	941,128
17	HR Benefits	0	1,130	1,130
	Subtotal - 1204 Cntywide HR Benefits	0	1,130	1,130
18	Wellness Program	0	6,831	6,831
	Subtotal - 1205 Cntywide Wellness	0	6,831	6,831
19	Building Utilities	0	200	200

B. Incoming Costs - (Default Spread Salary%)

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	First Incoming	Second Incoming	Custodial
	Subtotal - 1501 Building Utilities	$0	$200	$200
20	Attorney	0	13,875	13,875
	Subtotal - 1801 County Attorney	0	13,875	13,875
21	Budget	0	2,727	2,727
	Subtotal - 2020 Budget Office	0	2,727	2,727
Total Incoming		598,528	1,213,663	1,812,192
				100.00%
C. Total Allocated			$1,812,192	$1,812,192

Custodial Allocations

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.68%	$4,097	$0	$4,097	$0	$4,097
4	1013 Adm Svcs - Printing Div	6.00	0.41%	2,458	0	2,458	0	2,458
5	1020 Adm Svcs - Human Resources D	15.00	1.03%	6,146	0	6,146	0	6,146
7	1021 Adm Svcs - Finance Division	20.50	1.40%	8,399	0	8,399	0	8,399
8	1041 Adm Svcs - IT Admin - Operating	50.00	3.42%	20,486	0	20,486	0	20,486
9	1051 Adm Svcs - IT Security	7.50	0.51%	3,073	0	3,073	0	3,073
10	1061 Fac Mgmt - Administration	5.00	0.34%	2,049	0	2,049	0	2,049
11	1062 Fac Mgmt - Custodial Services	41.50	2.84%	17,003	0	17,003	0	17,003
12	1063 Fac Mgmt - Maintenance	25.00	1.71%	10,243	0	10,243	23,244	33,487
20	1801 County Attorney	22.05	1.51%	9,034	0	9,034	20,501	29,535
21	2020 Budget Office	4.50	0.31%	1,844	0	1,844	4,184	6,028
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.07%	410	0	410	930	1,339
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.63%	3,790	0	3,790	8,600	12,390
37	1701 Assessor Office	45.50	3.11%	18,642	0	18,642	42,304	60,946
38	1901 Coroner	11.00	0.75%	4,507	0	4,507	10,227	14,734
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.44%	8,604	0	8,604	19,525	28,129
41	2010 BOCC Sustainability	7.00	0.48%	2,868	0	2,868	6,508	9,376
42	2101 Clerk & Recorder- Admin	5.50	0.38%	2,253	0	2,253	5,114	7,367
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.98%	17,822	0	17,822	40,445	58,267
44	2103 Clerk&Recorder- Elections	12.00	0.82%	4,917	0	4,917	11,157	16,074
45	2104 Clerrk&Recorder- Recording	12.00	0.82%	4,917	0	4,917	11,157	16,074
47	2201 Comm Svcs - Admin	7.86	0.54%	3,220	0	3,220	7,308	10,528
48	2202 Comm Svcs - Veterans Office	2.00	0.14%	819	0	819	1,860	2,679
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	205	0	205	465	670
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.07%	410	0	410	930	1,339
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.07%	410	0	410	930	1,339
52	2231 CmJsctSvcs - Admin	8.85	0.61%	3,626	0	3,626	8,228	11,854
53	2233 CmJstcSvc- Volunteer Program	1.25	0.09%	512	0	512	1,162	1,674
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.96%	5,736	0	5,736	13,017	18,753
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.31%	1,844	0	1,844	4,184	6,028
56	2238 CmJstcSvc- Adult Svc	19.85	1.36%	8,133	0	8,133	18,456	26,589
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.21%	1,229	0	1,229	2,789	4,018
58	2261 Aging Services	12.09	0.83%	4,953	0	4,953	11,241	16,194
60	2401 District Attorney	68.89	4.72%	28,225	0	28,225	64,051	92,276
61	2451 Housing Department	10.00	0.68%	4,097	0	4,097	9,298	13,395
63	2501 Land Use- Admin	47.25	3.23%	19,359	0	19,359	43,931	63,290
70	2601 Surveyor	1.00	0.07%	410	0	410	930	1,339
72	2712 Parks and Open Space- Ops	112.10	7.67%	45,929	0	45,929	104,226	150,155
82	2751 POS Extension Program Fees	5.75	0.39%	2,356	0	2,356	5,346	7,702
88	2795 POS Youth Corps	1.50	0.10%	615	0	615	1,395	2,009
91	2801 Sheriff Admin	9.60	0.66%	3,933	0	3,933	8,926	12,859
92	2802 Sheriff Emerg Services	7.00	0.48%	2,868	0	2,868	6,508	9,376
93	2803 Sheriff Technical Services	4.00	0.27%	1,639	0	1,639	3,719	5,358

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Custodial Allocations

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.21%	$1,229	$0	$1,229	$2,789	$4,018
100	2851 Sheriff- Jail-Admin	145.00	9.93%	59,408	0	59,408	134,815	194,224
101	2852 Sheriff-Jail-Home Detention	1.00	0.07%	410	0	410	930	1,339
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.14%	819	0	819	1,860	2,679
103	2854 Sheriff-Jail-Booking Fees	2.00	0.14%	819	0	819	1,860	2,679
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.10%	615	0	615	1,395	2,009
105	2860 Sheriff- Fleet Maint	3.00	0.21%	1,229	0	1,229	2,789	4,018
106	2861 Sheriff- Operations	107.00	7.32%	43,839	0	43,839	99,484	143,324
107	2862 Sheriff- Lyons Contract	2.40	0.16%	983	0	983	2,231	3,215
108	2863 Sheriff- Superior Contract	11.00	0.75%	4,507	0	4,507	10,227	14,734
109	2864 Sheriff- Open Space Patrol	4.00	0.27%	1,639	0	1,639	3,719	5,358
112	2871 Sheriff Records	15.00	1.03%	6,146	0	6,146	13,946	20,092
115	2874 Sheriff Radio Shop	1.00	0.07%	410	0	410	930	1,339
116	2901 Sheriff Communications Center	33.00	2.26%	13,521	0	13,521	30,682	44,203
117	3001 Treasurer Office	12.00	0.82%	4,917	0	4,917	11,157	16,074
118	3111 Transportation Admin	39.00	2.67%	15,979	0	15,979	36,261	52,239
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.07%	410	0	410	930	1,339
124	3900 Disaster Recovery	10.00	0.68%	4,097	0	4,097	9,298	13,395
152	4101 R&B Road Maint Admin	65.00	4.45%	26,631	0	26,631	60,434	87,066
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.21%	1,229	0	1,229	2,789	4,018
160	4501 Social Services General Admin	10.00	0.68%	4,097	0	4,097	9,298	13,395
161	5050 Grants BOCC	66.36	4.54%	27,189	0	27,189	61,699	88,887
176	5901 WFBC- Employment & Training C	48.00	3.29%	19,666	0	19,666	44,629	64,295
179	5965 HHS DA Juvenile Diversion	1.60	0.11%	656	0	656	1,488	2,143
180	5966 HHS CJ Juvenile Diversion	1.00	0.07%	410	0	410	930	1,339
181	5967 HHS Aging Services	1.75	0.12%	717	0	717	1,627	2,344
184	6101 Conservation Trust	3.00	0.21%	1,229	0	1,229	2,789	4,018
186	6150 Jail Expansion	9.75	0.67%	3,995	0	3,995	9,065	13,060
195	6334 2005 Land Maint	14.60	1.00%	5,982	0	5,982	13,575	19,556
227	6901 CapitalExpFund - GenAdmin	42.10	2.88%	17,249	0	17,249	39,143	56,392
245	9000 Public Health	66.25	4.54%	27,143	0	27,143	61,597	88,740
246	9401 Risk Mgmt- Admin	4.00	0.27%	1,639	0	1,639	3,719	5,358
249	9421 Fleet Services	13.00	0.89%	5,326	0	5,326	12,087	17,413
254	Open Space Fund II	0.75	0.05%	307	0	307	697	1,005
Subtotal		1,460.85	100.00%	598,528	0	598,528	1,213,663	1,812,192
Direct Bills						0		0
Total						$598,528		$1,812,192

Basis Units: Countywide FTE's (excluding HHS Bldg)
Source:

Allocation Summary

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	Custodial	Total
2	1001 Adm Svcs - Administrative Div	$4,097	$4,097
4	1013 Adm Svcs - Printing Div	2,458	2,458
5	1020 Adm Svcs - Human Resources D	6,146	6,146
7	1021 Adm Svcs - Finance Division	8,399	8,399
8	1041 Adm Svcs - IT Admin - Operating	20,486	20,486
9	1051 Adm Svcs - IT Security	3,073	3,073
10	1061 Fac Mgmt - Administration	2,049	2,049
11	1062 Fac Mgmt - Custodial Services	17,003	17,003
12	1063 Fac Mgmt - Maintenance	33,487	33,487
20	1801 County Attorney	29,535	29,535
21	2020 Budget Office	6,028	6,028
22	1015 Adm Svcs - Board of Equalizatior	1,339	1,339
24	1151 Res Cnsv Hshld Mats Mgmt Prog	12,390	12,390
37	1701 Assessor Office	60,946	60,946
38	1901 Coroner	14,734	14,734
39	2001 BOCC Bd of Cnty Commissioners	28,129	28,129
41	2010 BOCC Sustainability	9,376	9,376
42	2101 Clerk & Recorder- Admin	7,367	7,367
43	2102 Clerk &Recorder- Motor Vehicles	58,267	58,267
44	2103 Clerk&Recorder- Elections	16,074	16,074
45	2104 Clerrk&Recorder- Recording	16,074	16,074
47	2201 Comm Svcs - Admin	10,528	10,528
48	2202 Comm Svcs - Veterans Office	2,679	2,679
49	2204 Comm Svcs - Child Protection Te	670	670
50	2206 Comm Svcs - Volunteer Initiative	1,339	1,339
51	2209 Comm Svcs - Healthy Youth Allia	1,339	1,339
52	2231 CmJsctSvcs - Admin	11,854	11,854
53	2233 CmJstcSvc- Volunteer Program	1,674	1,674
54	2234 CmJstcSvc- Juvenile Svc	18,753	18,753
55	2237 CmJstcSvc- MultipleOffenderDUI	6,028	6,028
56	2238 CmJstcSvc- Adult Svc	26,589	26,589
57	2239 CmJstcSvc- Jail Educ &Trans Pr	4,018	4,018
58	2261 Aging Services	16,194	16,194
60	2401 District Attorney	92,276	92,276
61	2451 Housing Department	13,395	13,395
63	2501 Land Use- Admin	63,290	63,290
70	2601 Surveyor	1,339	1,339
72	2712 Parks and Open Space- Ops	150,155	150,155
82	2751 POS Extension Program Fees	7,702	7,702
88	2795 POS Youth Corps	2,009	2,009
91	2801 Sheriff Admin	12,859	12,859

Allocation Summary

Dept:11 1062 Fac Mgmt - Custodial Services

	Department	Custodial	Total
92	2802 Sheriff Emerg Services	$9,376	$9,376
93	2803 Sheriff Technical Services	5,358	5,358
97	2807 Sheriff- Office of Emerg Mgmt	4,018	4,018
100	2851 Sheriff- Jail-Admin	194,224	194,224
101	2852 Sheriff-Jail-Home Detention	1,339	1,339
102	2853 Sheriff-Jail-Inmate Workers Prog	2,679	2,679
103	2854 Sheriff-Jail-Booking Fees	2,679	2,679
104	2855 Sheriff-ContractCrewBoss Labor	2,009	2,009
105	2860 Sheriff- Fleet Maint	4,018	4,018
106	2861 Sheriff- Operations	143,324	143,324
107	2862 Sheriff- Lyons Contract	3,215	3,215
108	2863 Sheriff- Superior Contract	14,734	14,734
109	2864 Sheriff- Open Space Patrol	5,358	5,358
112	2871 Sheriff Records	20,092	20,092
115	2874 Sheriff Radio Shop	1,339	1,339
116	2901 Sheriff Communications Center	44,203	44,203
117	3001 Treasurer Office	16,074	16,074
118	3111 Transportation Admin	52,239	52,239
121	3141 Transp- Sales Tax 2001 Trails	1,339	1,339
124	3900 Disaster Recovery	13,395	13,395
152	4101 R&B Road Maint Admin	87,066	87,066
156	4351 RdSalesTax 7 Year TranspSales	4,018	4,018
160	4501 Social Services General Admin	13,395	13,395
161	5050 Grants BOCC	88,887	88,887
176	5901 WFBC- Employment & Training C	64,295	64,295
179	5965 HHS DA Juvenile Diversion	2,143	2,143
180	5966 HHS CJ Juvenile Diversion	1,339	1,339
181	5967 HHS Aging Services	2,344	2,344
184	6101 Conservation Trust	4,018	4,018
186	6150 Jail Expansion	13,060	13,060
195	6334 2005 Land Maint	19,556	19,556
227	6901 CapitalExpFund - GenAdmin	56,392	56,392
245	9000 Public Health	88,740	88,740
246	9401 Risk Mgmt- Admin	5,358	5,358
249	9421 Fleet Services	17,413	17,413
254	Open Space Fund II	1,005	1,005
Total		$1,812,192	$1,812,192

1063 Fac Mgmt - Maintenance
Nature and Extent of Services

Facilities Management - Maintenance provides all building maintenance and related operations for County owned buildings in Boulder (except the Downtown Complex), Longmont, Louisville, Lafayette and several outlying sites. It includes the following function.

Facilities Maintenance. Costs associated with facility maintenance are allocated based on the number of FTE by department excluding the HHS building.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:12 1063 Fac Mgmt - Maintenance

Description		Amount	General Admin	Facilities Maintenance
Personnel Costs				
Salaries	S1	1,189,218	0	1,189,218
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,189,218	0	1,189,218
Services & Supplies Cost				
HVAC Consumables	S	35,998	0	35,998
Electrical Equipment	S	22,555	0	22,555
Contract Mowing	S	0	0	0
Annual ElevatorMaint	S	38,416	0	38,416
One Time Rep/Bldg Structure	S	71,102	0	71,102
One Time Rep/Maint HVAC	S	53,863	0	53,863
One Time Rep/Maint Plumbing	S	20,922	0	20,922
Electrical Parts	S	1,642	0	1,642
Piping	S	26,213	0	26,213
Other	S	411,487	0	411,487
Direct Costs	S	(1,871,416)	0	(1,871,416)
Subtotal - Services & Supplies		(1,189,218)	0	(1,189,218)
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Salary%)

Dept:12 1063 Fac Mgmt - Maintenance

	Department	First Incoming	Second Incoming	Facilities Maintenance
2	Administration	$105,388	$40,597	$145,985
	Subtotal - 1001 Adm Svcs - Administra	105,388	40,597	145,985
5	Human Resources	17,841	6,774	24,616
	Subtotal - 1020 Adm Svcs - Human Re	17,841	6,774	24,616
7	Finance	8,356	3,878	12,234
	Subtotal - 1021 Adm Svcs - Finance Di	8,356	3,878	12,234
10	Facilities Administration	433,436	104,340	537,776
	Subtotal - 1061 Fac Mgmt - Administrat	433,436	104,340	537,776
11	Custodial	10,243	23,244	33,487
	Subtotal - 1062 Fac Mgmt - Custodial S	10,243	23,244	33,487
12	Facilities Maintenance	0	9,845	9,845
	Subtotal - 1063 Fac Mgmt - Maintenan	0	9,845	9,845
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
15	Insurance	0	19,713	19,713
15	Audit/ Misc Costs	0	3,954	3,954
	Subtotal - 1201 Cntywide - Organizatio	0	23,667	23,667
16	General Fund Benefits	0	551,230	551,230
16	Countywide Benefits	0	4,766	4,766
16	Workers Comp	0	10,948	10,948
	Subtotal - 1202 Cntywide - Org Admin I	0	566,944	566,944
17	HR Benefits	0	681	681
	Subtotal - 1204 Cntywide HR Benefits	0	681	681
18	Wellness Program	0	4,115	4,115
	Subtotal - 1205 Cntywide Wellness	0	4,115	4,115
19	Building Utilities	0	121	121

B. Incoming Costs - (Default Spread Salary%)

Dept:12 1063 Fac Mgmt - Maintenance

	Department	First Incoming	Second Incoming	Facilities Maintenance
	Subtotal - 1501 Building Utilities	$0	$121	$121
20	Attorney	0	15,560	15,560
	Subtotal - 1801 County Attorney	0	15,560	15,560
21	Budget	0	3,058	3,058
	Subtotal - 2020 Budget Office	0	3,058	3,058
Total Incoming		575,265	802,823	1,378,088
				100.00%
C. Total Allocated			$1,378,088	$1,378,088

Facilities Maintenance Allocations

Dept:12 1063 Fac Mgmt - Maintenance

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.68%	$3,938	$0	$3,938	$0	$3,938
4	1013 Adm Svcs - Printing Div	6.00	0.41%	2,363	0	2,363	0	2,363
5	1020 Adm Svcs - Human Resources D	15.00	1.03%	5,907	0	5,907	0	5,907
7	1021 Adm Svcs - Finance Division	20.50	1.40%	8,073	0	8,073	0	8,073
8	1041 Adm Svcs - IT Admin - Operating	50.00	3.42%	19,689	0	19,689	0	19,689
9	1051 Adm Svcs - IT Security	7.50	0.51%	2,953	0	2,953	0	2,953
10	1061 Fac Mgmt - Administration	5.00	0.34%	1,969	0	1,969	0	1,969
11	1062 Fac Mgmt - Custodial Services	41.50	2.84%	16,342	0	16,342	0	16,342
12	1063 Fac Mgmt - Maintenance	25.00	1.71%	9,845	0	9,845	0	9,845
20	1801 County Attorney	22.05	1.51%	8,683	0	8,683	13,826	22,509
21	2020 Budget Office	4.50	0.31%	1,772	0	1,772	2,822	4,594
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.07%	394	0	394	627	1,021
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.63%	3,643	0	3,643	5,800	9,443
37	1701 Assessor Office	45.50	3.11%	17,917	0	17,917	28,530	46,447
38	1901 Coroner	11.00	0.75%	4,332	0	4,332	6,897	11,229
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.44%	8,270	0	8,270	13,168	21,437
41	2010 BOCC Sustainability	7.00	0.48%	2,757	0	2,757	4,389	7,146
42	2101 Clerk & Recorder- Admin	5.50	0.38%	2,166	0	2,166	3,449	5,615
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.98%	17,130	0	17,130	27,276	44,406
44	2103 Clerk&Recorder- Elections	12.00	0.82%	4,725	0	4,725	7,524	12,250
45	2104 Clerrk&Recorder- Recording	12.00	0.82%	4,725	0	4,725	7,524	12,250
47	2201 Comm Svcs - Admin	7.86	0.54%	3,095	0	3,095	4,928	8,024
48	2202 Comm Svcs - Veterans Office	2.00	0.14%	788	0	788	1,254	2,042
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	197	0	197	314	510
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.07%	394	0	394	627	1,021
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.07%	394	0	394	627	1,021
52	2231 CmJsctSvcs - Admin	8.85	0.61%	3,485	0	3,485	5,549	9,034
53	2233 CmJstcSvc- Volunteer Program	1.25	0.09%	492	0	492	784	1,276
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.96%	5,513	0	5,513	8,778	14,292
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.31%	1,772	0	1,772	2,822	4,594
56	2238 CmJstcSvc- Adult Svc	19.85	1.36%	7,817	0	7,817	12,447	20,263
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.21%	1,181	0	1,181	1,881	3,062
58	2261 Aging Services	12.09	0.83%	4,761	0	4,761	7,581	12,342
60	2401 District Attorney	68.89	4.72%	27,128	0	27,128	43,196	70,324
61	2451 Housing Department	10.00	0.68%	3,938	0	3,938	6,270	10,208
63	2501 Land Use- Admin	47.25	3.23%	18,606	0	18,606	29,627	48,234
70	2601 Surveyor	1.00	0.07%	394	0	394	627	1,021
72	2712 Parks and Open Space- Ops	112.10	7.67%	44,144	0	44,144	70,291	114,434
82	2751 POS Extension Program Fees	5.75	0.39%	2,264	0	2,264	3,605	5,870
88	2795 POS Youth Corps	1.50	0.10%	591	0	591	941	1,531
91	2801 Sheriff Admin	9.60	0.66%	3,780	0	3,780	6,020	9,800
92	2802 Sheriff Emerg Services	7.00	0.48%	2,757	0	2,757	4,389	7,146
93	2803 Sheriff Technical Services	4.00	0.27%	1,575	0	1,575	2,508	4,083

Facilities Maintenance Allocations

Dept:12 1063 Fac Mgmt - Maintenance

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.21%	$1,181	$0	$1,181	$1,881	$3,062
100	2851 Sheriff- Jail-Admin	145.00	9.93%	57,099	0	57,099	90,920	148,019
101	2852 Sheriff-Jail-Home Detention	1.00	0.07%	394	0	394	627	1,021
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.14%	788	0	788	1,254	2,042
103	2854 Sheriff-Jail-Booking Fees	2.00	0.14%	788	0	788	1,254	2,042
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.10%	591	0	591	941	1,531
105	2860 Sheriff- Fleet Maint	3.00	0.21%	1,181	0	1,181	1,881	3,062
106	2861 Sheriff- Operations	107.00	7.32%	42,135	0	42,135	67,093	109,228
107	2862 Sheriff- Lyons Contract	2.40	0.16%	945	0	945	1,505	2,450
108	2863 Sheriff- Superior Contract	11.00	0.75%	4,332	0	4,332	6,897	11,229
109	2864 Sheriff- Open Space Patrol	4.00	0.27%	1,575	0	1,575	2,508	4,083
112	2871 Sheriff Records	15.00	1.03%	5,907	0	5,907	9,406	15,312
115	2874 Sheriff Radio Shop	1.00	0.07%	394	0	394	627	1,021
116	2901 Sheriff Communications Center	33.00	2.26%	12,995	0	12,995	20,692	33,687
117	3001 Treasurer Office	12.00	0.82%	4,725	0	4,725	7,524	12,250
118	3111 Transportation Admin	39.00	2.67%	15,358	0	15,358	24,454	39,812
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.07%	394	0	394	627	1,021
124	3900 Disaster Recovery	10.00	0.68%	3,938	0	3,938	6,270	10,208
152	4101 R&B Road Maint Admin	65.00	4.45%	25,596	0	25,596	40,757	66,353
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.21%	1,181	0	1,181	1,881	3,062
160	4501 Social Services General Admin	10.00	0.68%	3,938	0	3,938	6,270	10,208
161	5050 Grants BOCC	66.36	4.54%	26,132	0	26,132	41,610	67,742
176	5901 WFBC- Employment & Training C	48.00	3.29%	18,902	0	18,902	30,098	48,999
179	5965 HHS DA Juvenile Diversion	1.60	0.11%	630	0	630	1,003	1,633
180	5966 HHS CJ Juvenile Diversion	1.00	0.07%	394	0	394	627	1,021
181	5967 HHS Aging Services	1.75	0.12%	689	0	689	1,097	1,786
184	6101 Conservation Trust	3.00	0.21%	1,181	0	1,181	1,881	3,062
186	6150 Jail Expansion	9.75	0.67%	3,839	0	3,839	6,114	9,953
195	6334 2005 Land Maint	14.60	1.00%	5,749	0	5,749	9,155	14,904
227	6901 CapitalExpFund - GenAdmin	42.10	2.88%	16,578	0	16,578	26,398	42,977
245	9000 Public Health	66.25	4.54%	26,088	0	26,088	41,541	67,629
246	9401 Risk Mgmt- Admin	4.00	0.27%	1,575	0	1,575	2,508	4,083
249	9421 Fleet Services	13.00	0.89%	5,119	0	5,119	8,151	13,271
254	Open Space Fund II	0.75	0.05%	295	0	295	470	766
Subtotal		1,460.85	100.00%	575,265	0	575,265	802,823	1,378,088
Direct Bills						0		0
Total						$575,265		$1,378,088

Basis Units: Countywide FTE's (excluding HHS Bldg)
Source:

Allocation Summary

Dept:12 1063 Fac Mgmt - Maintenance

	Department	Facilities Maintenance	Total
2	1001 Adm Svcs - Administrative Div	$3,938	$3,938
4	1013 Adm Svcs - Printing Div	2,363	2,363
5	1020 Adm Svcs - Human Resources D	5,907	5,907
7	1021 Adm Svcs - Finance Division	8,073	8,073
8	1041 Adm Svcs - IT Admin - Operating	19,689	19,689
9	1051 Adm Svcs - IT Security	2,953	2,953
10	1061 Fac Mgmt - Administration	1,969	1,969
11	1062 Fac Mgmt - Custodial Services	16,342	16,342
12	1063 Fac Mgmt - Maintenance	9,845	9,845
20	1801 County Attorney	22,509	22,509
21	2020 Budget Office	4,594	4,594
22	1015 Adm Svcs - Board of Equalizatior	1,021	1,021
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9,443	9,443
37	1701 Assessor Office	46,447	46,447
38	1901 Coroner	11,229	11,229
39	2001 BOCC Bd of Cnty Commissioners	21,437	21,437
41	2010 BOCC Sustainability	7,146	7,146
42	2101 Clerk & Recorder- Admin	5,615	5,615
43	2102 Clerk &Recorder- Motor Vehicles	44,406	44,406
44	2103 Clerk&Recorder- Elections	12,250	12,250
45	2104 Clerrk&Recorder- Recording	12,250	12,250
47	2201 Comm Svcs - Admin	8,024	8,024
48	2202 Comm Svcs - Veterans Office	2,042	2,042
49	2204 Comm Svcs - Child Protection Te	510	510
50	2206 Comm Svcs - Volunteer Initiative	1,021	1,021
51	2209 Comm Svcs - Healthy Youth Allia	1,021	1,021
52	2231 CmJsctSvcs - Admin	9,034	9,034
53	2233 CmJstcSvc- Volunteer Program	1,276	1,276
54	2234 CmJstcSvc- Juvenile Svc	14,292	14,292
55	2237 CmJstcSvc- MultipleOffenderDUI	4,594	4,594
56	2238 CmJstcSvc- Adult Svc	20,263	20,263
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3,062	3,062
58	2261 Aging Services	12,342	12,342
60	2401 District Attorney	70,324	70,324
61	2451 Housing Department	10,208	10,208
63	2501 Land Use- Admin	48,234	48,234
70	2601 Surveyor	1,021	1,021
72	2712 Parks and Open Space- Ops	114,434	114,434
82	2751 POS Extension Program Fees	5,870	5,870
88	2795 POS Youth Corps	1,531	1,531
91	2801 Sheriff Admin	9,800	9,800

Allocation Summary

Dept:12 1063 Fac Mgmt - Maintenance

	Department	Facilities Maintenance	Total
92	2802 Sheriff Emerg Services	$7,146	$7,146
93	2803 Sheriff Technical Services	4,083	4,083
97	2807 Sheriff- Office of Emerg Mgmt	3,062	3,062
100	2851 Sheriff- Jail-Admin	148,019	148,019
101	2852 Sheriff-Jail-Home Detention	1,021	1,021
102	2853 Sheriff-Jail-Inmate Workers Prog	2,042	2,042
103	2854 Sheriff-Jail-Booking Fees	2,042	2,042
104	2855 Sheriff-ContractCrewBoss Labor	1,531	1,531
105	2860 Sheriff- Fleet Maint	3,062	3,062
106	2861 Sheriff- Operations	109,228	109,228
107	2862 Sheriff- Lyons Contract	2,450	2,450
108	2863 Sheriff- Superior Contract	11,229	11,229
109	2864 Sheriff- Open Space Patrol	4,083	4,083
112	2871 Sheriff Records	15,312	15,312
115	2874 Sheriff Radio Shop	1,021	1,021
116	2901 Sheriff Communications Center	33,687	33,687
117	3001 Treasurer Office	12,250	12,250
118	3111 Transportation Admin	39,812	39,812
121	3141 Transp- Sales Tax 2001 Trails	1,021	1,021
124	3900 Disaster Recovery	10,208	10,208
152	4101 R&B Road Maint Admin	66,353	66,353
156	4351 RdSalesTax 7 Year TranspSales	3,062	3,062
160	4501 Social Services General Admin	10,208	10,208
161	5050 Grants BOCC	67,742	67,742
176	5901 WFBC- Employment & Training C	48,999	48,999
179	5965 HHS DA Juvenile Diversion	1,633	1,633
180	5966 HHS CJ Juvenile Diversion	1,021	1,021
181	5967 HHS Aging Services	1,786	1,786
184	6101 Conservation Trust	3,062	3,062
186	6150 Jail Expansion	9,953	9,953
195	6334 2005 Land Maint	14,904	14,904
227	6901 CapitalExpFund - GenAdmin	42,977	42,977
245	9000 Public Health	67,629	67,629
246	9401 Risk Mgmt- Admin	4,083	4,083
249	9421 Fleet Services	13,271	13,271
254	Open Space Fund II	766	766
Total		$1,378,088	$1,378,088

1077 Fac Mgmt - Grounds
Nature and Extent of Services

Facilities Maintenance - Grounds provides landscaping and maintenance of County owned grounds. It includes the following function.

Grounds Maintenance. Costs associated with grounds maintenance are allocated based on the number of FTE by department excluding the HHS building.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:13 1077 Fac Mgmt - Grounds

Description		Amount	General Admin	Grounds Maint
Personnel Costs				
Salaries	S1	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Small Equip	S	0	0	0
Land Maint Supplies	S	0	0	0
Contracted Mowing	S	0	0	0
Other Operating	S	0	0	0
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Custom%)

Dept:13 1077 Fac Mgmt - Grounds

No Indirect Costs

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Grounds Maint Allocations

Dept:13 1077 Fac Mgmt - Grounds

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.69%	$0	$0	$0	$0	$0
4	1013 Adm Svcs - Printing Div	6.00	0.41%	0	0	0	0	0
5	1020 Adm Svcs - Human Resources D	15.00	1.03%	0	0	0	0	0
7	1021 Adm Svcs - Finance Division	20.50	1.41%	0	0	0	0	0
8	1041 Adm Svcs - IT Admin - Operating	50.00	3.44%	0	0	0	0	0
10	1061 Fac Mgmt - Administration	5.00	0.34%	0	0	0	0	0
11	1062 Fac Mgmt - Custodial Services	41.50	2.86%	0	0	0	0	0
12	1063 Fac Mgmt - Maintenance	25.00	1.72%	0	0	0	0	0
20	1801 County Attorney	22.05	1.52%	0	0	0	0	0
21	2020 Budget Office	4.50	0.31%	0	0	0	0	0
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.07%	0	0	0	0	0
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.64%	0	0	0	0	0
37	1701 Assessor Office	45.50	3.13%	0	0	0	0	0
38	1901 Coroner	11.00	0.76%	0	0	0	0	0
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.44%	0	0	0	0	0
41	2010 BOCC Sustainability	7.00	0.48%	0	0	0	0	0
42	2101 Clerk & Recorder- Admin	5.50	0.38%	0	0	0	0	0
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.99%	0	0	0	0	0
44	2103 Clerk&Recorder- Elections	12.00	0.83%	0	0	0	0	0
45	2104 Clerrk&Recorder- Recording	12.00	0.83%	0	0	0	0	0
47	2201 Comm Svcs - Admin	7.86	0.54%	0	0	0	0	0
48	2202 Comm Svcs - Veterans Office	2.00	0.14%	0	0	0	0	0
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	0	0	0	0	0
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.07%	0	0	0	0	0
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.07%	0	0	0	0	0
52	2231 CmJsctSvcs - Admin	8.85	0.61%	0	0	0	0	0
53	2233 CmJstcSvc- Volunteer Program	1.25	0.09%	0	0	0	0	0
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.96%	0	0	0	0	0
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.31%	0	0	0	0	0
56	2238 CmJstcSvc- Adult Svc	19.85	1.37%	0	0	0	0	0
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.21%	0	0	0	0	0
58	2261 Aging Services	12.09	0.83%	0	0	0	0	0
60	2401 District Attorney	68.89	4.74%	0	0	0	0	0
61	2451 Housing Department	10.00	0.69%	0	0	0	0	0
63	2501 Land Use- Admin	47.25	3.25%	0	0	0	0	0
70	2601 Surveyor	1.00	0.07%	0	0	0	0	0
72	2712 Parks and Open Space- Ops	112.10	7.71%	0	0	0	0	0
82	2751 POS Extension Program Fees	5.75	0.40%	0	0	0	0	0
88	2795 POS Youth Corps	1.50	0.10%	0	0	0	0	0
91	2801 Sheriff Admin	9.60	0.66%	0	0	0	0	0
92	2802 Sheriff Emerg Services	7.00	0.48%	0	0	0	0	0
93	2803 Sheriff Technical Services	4.00	0.28%	0	0	0	0	0
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.21%	0	0	0	0	0

Grounds Maint Allocations

Dept:13 1077 Fac Mgmt - Grounds

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100	2851 Sheriff- Jail-Admin	145.00	9.98%	$0	$0	$0	$0	$0
101	2852 Sheriff-Jail-Home Detention	1.00	0.07%	0	0	0	0	0
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.14%	0	0	0	0	0
103	2854 Sheriff-Jail-Booking Fees	2.00	0.14%	0	0	0	0	0
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.10%	0	0	0	0	0
105	2860 Sheriff- Fleet Maint	3.00	0.21%	0	0	0	0	0
106	2861 Sheriff- Operations	107.00	7.36%	0	0	0	0	0
107	2862 Sheriff- Lyons Contract	2.40	0.17%	0	0	0	0	0
108	2863 Sheriff- Superior Contract	11.00	0.76%	0	0	0	0	0
109	2864 Sheriff- Open Space Patrol	4.00	0.28%	0	0	0	0	0
112	2871 Sheriff Records	15.00	1.03%	0	0	0	0	0
115	2874 Sheriff Radio Shop	1.00	0.07%	0	0	0	0	0
116	2901 Sheriff Communications Center	33.00	2.27%	0	0	0	0	0
117	3001 Treasurer Office	12.00	0.83%	0	0	0	0	0
118	3111 Transportation Admin	39.00	2.68%	0	0	0	0	0
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.07%	0	0	0	0	0
124	3900 Disaster Recovery	10.00	0.69%	0	0	0	0	0
152	4101 R&B Road Maint Admin	65.00	4.47%	0	0	0	0	0
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.21%	0	0	0	0	0
160	4501 Social Services General Admin	10.00	0.69%	0	0	0	0	0
161	5050 Grants BOCC	66.36	4.57%	0	0	0	0	0
176	5901 WFBC- Employment & Training C	48.00	3.30%	0	0	0	0	0
179	5965 HHS DA Juvenile Diversion	1.60	0.11%	0	0	0	0	0
180	5966 HHS CJ Juvenile Diversion	1.00	0.07%	0	0	0	0	0
181	5967 HHS Aging Services	1.75	0.12%	0	0	0	0	0
184	6101 Conservation Trust	3.00	0.21%	0	0	0	0	0
186	6150 Jail Expansion	9.75	0.67%	0	0	0	0	0
195	6334 2005 Land Maint	14.60	1.00%	0	0	0	0	0
227	6901 CapitalExpFund - GenAdmin	42.10	2.90%	0	0	0	0	0
245	9000 Public Health	66.25	4.56%	0	0	0	0	0
246	9401 Risk Mgmt- Admin	4.00	0.28%	0	0	0	0	0
249	9421 Fleet Services	13.00	0.89%	0	0	0	0	0
254	Open Space Fund II	0.75	0.05%	0	0	0	0	0
Subtotal		1,453.35	100.00%	0	0	0	0	0
Direct Bills						0		0
Total						$0		$0

Basis Units: Countywide FTE's (excluding HHS Bldg)
Source:

Allocation Summary

Dept:13 1077 Fac Mgmt - Grounds

No Allocations

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1090 Fac Mgmt - Downtown Complex Maintenance
Nature and Extent of Services

Grounds keeping and maintenance tasks for the Downtown Complex are the responsibility of this organization. The downtown Complex consists of the east and west wings, the County Courthouse, and the Annex building. It includes the following function.

Downtown Complex. Costs associated with maintaining the Downtown Complex are allocated based square footage by departments occupying the buildings.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:14 1090 Fac Mgmt - Downtown Complex Maint

Description		Amount	General Admin	Downtown Complex
Personnel Costs				
Salaries	S1	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Custom%)

Dept:14 1090 Fac Mgmt - Downtown Complex Maint

Department	First Incoming	Second Incoming	Downtown Complex
1 Building Depreciation	$118,233	$0	$118,233
Subtotal - Depreciation	118,233	0	118,233
Total Incoming	118,233	0	118,233
			100.00%
C. Total Allocated		$118,233	$118,233

Boulder County
Federal 2 CFR Part 200

Downtown Complex Allocations **Dept:14 1090 Fac Mgmt - Downtown Complex Maint**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	1,157.00	1.91%	$2,255	$0	$2,255	$0	$2,255
3	1012 Adm Svcs - Mailing Div	1,885.60	3.11%	3,676	0	3,676	0	3,676
4	1013 Adm Svcs - Printing Div	1,885.60	3.11%	3,676	0	3,676	0	3,676
5	1020 Adm Svcs - Human Resources D	2,160.50	3.56%	4,212	0	4,212	0	4,212
7	1021 Adm Svcs - Finance Division	3,610.20	5.95%	7,038	0	7,038	0	7,038
8	1041 Adm Svcs - IT Admin - Operating	12,214.30	20.14%	23,810	0	23,810	0	23,810
9	1051 Adm Svcs - IT Security	106.40	0.18%	207	0	207	0	207
10	1061 Fac Mgmt - Administration	2,420.35	3.99%	4,718	0	4,718	0	4,718
20	1801 County Attorney	3,985.00	6.57%	7,768	0	7,768	0	7,768
21	2020 Budget Office	765.40	1.26%	1,492	0	1,492	0	1,492
22	1015 Adm Svcs - Board of Equalizatior	84.50	0.14%	165	0	165	0	165
37	1701 Assessor Office	6,860.30	11.31%	13,373	0	13,373	0	13,373
39	2001 BOCC Bd of Cnty Commissioners	5,243.30	8.64%	10,221	0	10,221	0	10,221
41	2010 BOCC Sustainability	1,397.20	2.30%	2,724	0	2,724	0	2,724
63	2501 Land Use- Admin	11,037.90	18.20%	21,517	0	21,517	0	21,517
117	3001 Treasurer Office	2,979.50	4.91%	5,808	0	5,808	0	5,808
159	4400 Architect Projects	2,420.35	3.99%	4,718	0	4,718	0	4,718
246	9401 Risk Mgmt- Admin	438.80	0.72%	855	0	855	0	855
Subtotal		60,652.20	100.00%	118,233	0	118,233	0	118,233
Direct Bills						0		0
Total						$118,233		$118,233

Basis Units: Square Footage in Downtown Complex
Source:

Allocation Summary

Dept:14 1090 Fac Mgmt - Downtown Complex Maint

	Department	Downtown Complex	Total
2	1001 Adm Svcs - Administrative Div	$2,255	$2,255
3	1012 Adm Svcs - Mailing Div	3,676	3,676
4	1013 Adm Svcs - Printing Div	3,676	3,676
5	1020 Adm Svcs - Human Resources D	4,212	4,212
7	1021 Adm Svcs - Finance Division	7,038	7,038
8	1041 Adm Svcs - IT Admin - Operating	23,810	23,810
9	1051 Adm Svcs - IT Security	207	207
10	1061 Fac Mgmt - Administration	4,718	4,718
20	1801 County Attorney	7,768	7,768
21	2020 Budget Office	1,492	1,492
22	1015 Adm Svcs - Board of Equalizatior	165	165
37	1701 Assessor Office	13,373	13,373
39	2001 BOCC Bd of Cnty Commissioners	10,221	10,221
41	2010 BOCC Sustainability	2,724	2,724
63	2501 Land Use- Admin	21,517	21,517
117	3001 Treasurer Office	5,808	5,808
159	4400 Architect Projects	4,718	4,718
246	9401 Risk Mgmt- Admin	855	855
Total		$118,233	$118,233

1201 Countywide Organizational Administration
Nature and Extent of Services

This cost center is an administrative budget that includes funds for programs/services that are for the benefit of the entire County and supervised by the Administrative Services Director. It includes such things as audit services, public parking, property casualty insurance costs and prior year receivables. It includes the following functions.

Insurance. Costs associated with insurance are allocated based on the number of FTE by General Fund department.

Audit/Misc Costs. Costs associated with the audit are allocated based on the number of FTE by department excluding Workforce, DHHS, Grants, and Housing.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:15 1201 Cntywide - Organizational Admin

Description		Amount	General Admin	Insurance	Audit/ Misc Costs
Personnel Costs					
Salaries	S	0	0	0	0
Salary % Split			*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Professional-Tech Services	P	0	0	0	0
Auditing	P	153,001	0	0	153,001
Misc Services	P	32,588	0	0	32,588
Insurance	P	871,722	0	871,722	0
Other Operating	P	24,131	0	0	24,131
Writeoff Prior Year Receivable	D	0	0	0	0
Subtotal - Services & Supplies		1,081,442	0	871,722	209,720
Department Cost Total		1,081,442	0	871,722	209,720
Adjustments to Cost					
Writeoff Prior Year Receivable	D	0	0	0	0
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		1,081,442	0	871,722	209,720
General Admin Distribution			0	0	0
Grand Total		$1,081,442		$871,722	$209,720

B. Incoming Costs - (Default Spread Expense%)

Dept:15 1201 Cntywide - Organizational Admin

	Department	First Incoming	Second Incoming	Insurance	Audit/ Misc Costs
7	Finance	$5,049	$2,343	$5,958	$1,433
	Subtotal - 1021 Adm Svcs - Finance Di	5,049	2,343	5,958	1,433
20	Attorney	0	9,401	7,578	1,823
	Subtotal - 1801 County Attorney	0	9,401	7,578	1,823
21	Budget	0	1,847	1,489	358
	Subtotal - 2020 Budget Office	0	1,847	1,489	358
Total Incoming		5,049	13,592	15,026	3,615
				80.61%	19.39%
C. Total Allocated			$1,100,083	$886,748	$213,335

Insurance Allocations

Dept:15 1201 Cntywide - Organizational Admin

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.90%	$7,885	$0	$7,885	$0	$7,885
4	1013 Adm Svcs - Printing Div	6.00	0.54%	4,731	0	4,731	0	4,731
5	1020 Adm Svcs - Human Resources D	15.00	1.35%	11,828	0	11,828	0	11,828
7	1021 Adm Svcs - Finance Division	20.50	1.85%	16,164	0	16,164	0	16,164
8	1041 Adm Svcs - IT Admin - Operating	50.00	4.50%	39,426	0	39,426	0	39,426
9	1051 Adm Svcs - IT Security	7.50	0.68%	5,914	0	5,914	0	5,914
10	1061 Fac Mgmt - Administration	5.00	0.45%	3,943	0	3,943	0	3,943
11	1062 Fac Mgmt - Custodial Services	41.50	3.74%	32,723	0	32,723	0	32,723
12	1063 Fac Mgmt - Maintenance	25.00	2.25%	19,713	0	19,713	0	19,713
20	1801 County Attorney	22.05	1.99%	17,387	0	17,387	260	17,646
21	2020 Budget Office	4.50	0.41%	3,548	0	3,548	53	3,601
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.09%	789	0	789	12	800
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.83%	7,294	0	7,294	109	7,403
37	1701 Assessor Office	45.50	4.10%	35,877	0	35,877	536	36,413
38	1901 Coroner	11.00	0.99%	8,674	0	8,674	130	8,803
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.89%	16,559	0	16,559	247	16,806
41	2010 BOCC Sustainability	7.00	0.63%	5,520	0	5,520	82	5,602
42	2101 Clerk & Recorder- Admin	5.50	0.50%	4,337	0	4,337	65	4,402
43	2102 Clerk &Recorder- Motor Vehicles	43.50	3.92%	34,300	0	34,300	512	34,813
44	2103 Clerk&Recorder- Elections	12.00	1.08%	9,462	0	9,462	141	9,603
45	2104 Clerrk&Recorder- Recording	12.00	1.08%	9,462	0	9,462	141	9,603
47	2201 Comm Svcs - Admin	7.86	0.71%	6,198	0	6,198	93	6,290
48	2202 Comm Svcs - Veterans Office	2.00	0.18%	1,577	0	1,577	24	1,601
49	2204 Comm Svcs - Child Protection Te	0.50	0.05%	394	0	394	6	400
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.09%	789	0	789	12	800
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.09%	789	0	789	12	800
52	2231 CmJsctSvcs - Admin	8.85	0.80%	6,978	0	6,978	104	7,083
53	2233 CmJstcSvc- Volunteer Program	1.25	0.11%	986	0	986	15	1,000
54	2234 CmJstcSvc- Juvenile Svc	14.00	1.26%	11,039	0	11,039	165	11,204
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.41%	3,548	0	3,548	53	3,601
56	2238 CmJstcSvc- Adult Svc	19.85	1.79%	15,652	0	15,652	234	15,886
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.27%	2,366	0	2,366	35	2,401
58	2261 Aging Services	12.09	1.09%	9,533	0	9,533	142	9,676
60	2401 District Attorney	68.89	6.20%	54,321	0	54,321	811	55,132
61	2451 Housing Department	10.00	0.90%	7,885	0	7,885	118	8,003
63	2501 Land Use- Admin	47.25	4.25%	37,257	0	37,257	557	37,814
70	2601 Surveyor	1.00	0.09%	789	0	789	12	800
72	2712 Parks and Open Space- Ops	112.10	10.09%	88,392	0	88,392	1,320	89,712
82	2751 POS Extension Program Fees	5.75	0.52%	4,534	0	4,534	68	4,602
88	2795 POS Youth Corps	1.50	0.14%	1,183	0	1,183	18	1,200
91	2801 Sheriff Admin	9.60	0.86%	7,570	0	7,570	113	7,683
92	2802 Sheriff Emerg Services	7.00	0.63%	5,520	0	5,520	82	5,602
93	2803 Sheriff Technical Services	4.00	0.36%	3,154	0	3,154	47	3,201

Insurance Allocations

Dept:15 1201 Cntywide - Organizational Admin

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.27%	$2,366	$0	$2,366	$35	$2,401
100	2851 Sheriff- Jail-Admin	145.00	13.05%	114,334	0	114,334	1,708	116,042
101	2852 Sheriff-Jail-Home Detention	1.00	0.09%	789	0	789	12	800
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.18%	1,577	0	1,577	24	1,601
103	2854 Sheriff-Jail-Booking Fees	2.00	0.18%	1,577	0	1,577	24	1,601
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.14%	1,183	0	1,183	18	1,200
105	2860 Sheriff- Fleet Maint	3.00	0.27%	2,366	0	2,366	35	2,401
106	2861 Sheriff- Operations	107.00	9.63%	84,371	0	84,371	1,260	85,631
107	2862 Sheriff- Lyons Contract	2.40	0.22%	1,892	0	1,892	28	1,921
108	2863 Sheriff- Superior Contract	11.00	0.99%	8,674	0	8,674	130	8,803
109	2864 Sheriff- Open Space Patrol	4.00	0.36%	3,154	0	3,154	47	3,201
112	2871 Sheriff Records	15.00	1.35%	11,828	0	11,828	177	12,004
115	2874 Sheriff Radio Shop	1.00	0.09%	789	0	789	12	800
116	2901 Sheriff Communications Center	33.00	2.97%	26,021	0	26,021	389	26,410
117	3001 Treasurer Office	12.00	1.08%	9,462	0	9,462	141	9,603
118	3111 Transportation Admin	39.00	3.51%	30,752	0	30,752	459	31,211
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.09%	789	0	789	12	800
160	4501 Social Services General Admin	10.00	0.90%	7,885	0	7,885	118	8,003
Subtotal		1,110.69	100.00%	875,792	0	875,792	10,956	886,748
Direct Bills						0		0
Total						$875,792		$886,748

Basis Units: General Fund FTE's
Source:

Audit/ Misc Costs Allocations

Dept:15 1201 Cntywide - Organizational Admin

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.75%	$1,582	$0	$1,582	$0	$1,582
4	1013 Adm Svcs - Printing Div	6.00	0.45%	949	0	949	0	949
5	1020 Adm Svcs - Human Resources D	15.00	1.13%	2,372	0	2,372	0	2,372
7	1021 Adm Svcs - Finance Division	20.50	1.54%	3,242	0	3,242	0	3,242
8	1041 Adm Svcs - IT Admin - Operating	50.00	3.75%	7,908	0	7,908	0	7,908
9	1051 Adm Svcs - IT Security	7.50	0.56%	1,186	0	1,186	0	1,186
10	1061 Fac Mgmt - Administration	5.00	0.38%	791	0	791	0	791
11	1062 Fac Mgmt - Custodial Services	41.50	3.12%	6,564	0	6,564	0	6,564
12	1063 Fac Mgmt - Maintenance	25.00	1.88%	3,954	0	3,954	0	3,954
20	1801 County Attorney	22.05	1.66%	3,488	0	3,488	50	3,538
21	2020 Budget Office	4.50	0.34%	712	0	712	10	722
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.08%	158	0	158	2	160
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.69%	1,463	0	1,463	21	1,484
37	1701 Assessor Office	45.50	3.42%	7,197	0	7,197	104	7,301
38	1901 Coroner	11.00	0.83%	1,740	0	1,740	25	1,765
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.58%	3,321	0	3,321	48	3,370
41	2010 BOCC Sustainability	7.00	0.53%	1,107	0	1,107	16	1,123
42	2101 Clerk & Recorder- Admin	5.50	0.41%	870	0	870	13	883
43	2102 Clerk &Recorder- Motor Vehicles	43.50	3.27%	6,880	0	6,880	100	6,980
44	2103 Clerk&Recorder- Elections	12.00	0.90%	1,898	0	1,898	27	1,925
45	2104 Clerrk&Recorder- Recording	12.00	0.90%	1,898	0	1,898	27	1,925
47	2201 Comm Svcs - Admin	7.86	0.59%	1,243	0	1,243	18	1,261
48	2202 Comm Svcs - Veterans Office	2.00	0.15%	316	0	316	5	321
49	2204 Comm Svcs - Child Protection Te	0.50	0.04%	79	0	79	1	80
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.08%	158	0	158	2	160
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.08%	158	0	158	2	160
52	2231 CmJsctSvcs - Admin	8.85	0.66%	1,400	0	1,400	20	1,420
53	2233 CmJstcSvc- Volunteer Program	1.25	0.09%	198	0	198	3	201
54	2234 CmJstcSvc- Juvenile Svc	14.00	1.05%	2,214	0	2,214	32	2,246
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.34%	712	0	712	10	722
56	2238 CmJstcSvc- Adult Svc	19.85	1.49%	3,140	0	3,140	45	3,185
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.23%	474	0	474	7	481
58	2261 Aging Services	12.09	0.91%	1,912	0	1,912	28	1,940
60	2401 District Attorney	68.89	5.17%	10,896	0	10,896	158	11,054
61	2451 Housing Department	10.00	0.75%	1,582	0	1,582	23	1,605
63	2501 Land Use- Admin	47.25	3.55%	7,473	0	7,473	108	7,581
70	2601 Surveyor	1.00	0.08%	158	0	158	2	160
72	2712 Parks and Open Space- Ops	112.10	8.42%	17,730	0	17,730	257	17,987
82	2751 POS Extension Program Fees	5.75	0.43%	909	0	909	13	923
88	2795 POS Youth Corps	1.50	0.11%	237	0	237	3	241
91	2801 Sheriff Admin	9.60	0.72%	1,518	0	1,518	22	1,540
92	2802 Sheriff Emerg Services	7.00	0.53%	1,107	0	1,107	16	1,123
93	2803 Sheriff Technical Services	4.00	0.30%	633	0	633	9	642

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Audit/ Misc Costs Allocations

Dept:15 1201 Cntywide - Organizational Admin

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.23%	$474	$0	$474	$7	$481
100	2851 Sheriff- Jail-Admin	145.00	10.88%	22,934	0	22,934	332	23,266
101	2852 Sheriff-Jail-Home Detention	1.00	0.08%	158	0	158	2	160
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.15%	316	0	316	5	321
103	2854 Sheriff-Jail-Booking Fees	2.00	0.15%	316	0	316	5	321
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.11%	237	0	237	3	241
105	2860 Sheriff- Fleet Maint	3.00	0.23%	474	0	474	7	481
106	2861 Sheriff- Operations	107.00	8.03%	16,924	0	16,924	245	17,169
107	2862 Sheriff- Lyons Contract	2.40	0.18%	380	0	380	5	385
108	2863 Sheriff- Superior Contract	11.00	0.83%	1,740	0	1,740	25	1,765
109	2864 Sheriff- Open Space Patrol	4.00	0.30%	633	0	633	9	642
112	2871 Sheriff Records	15.00	1.13%	2,372	0	2,372	34	2,407
115	2874 Sheriff Radio Shop	1.00	0.08%	158	0	158	2	160
116	2901 Sheriff Communications Center	33.00	2.48%	5,219	0	5,219	76	5,295
117	3001 Treasurer Office	12.00	0.90%	1,898	0	1,898	27	1,925
118	3111 Transportation Admin	39.00	2.93%	6,168	0	6,168	89	6,258
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.08%	158	0	158	2	160
124	3900 Disaster Recovery	10.00	0.75%	1,582	0	1,582	23	1,605
152	4101 R&B Road Maint Admin	65.00	4.88%	10,281	0	10,281	149	10,430
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.23%	474	0	474	7	481
184	6101 Conservation Trust	3.00	0.23%	474	0	474	7	481
186	6150 Jail Expansion	9.75	0.73%	1,542	0	1,542	22	1,564
195	6334 2005 Land Maint	14.60	1.10%	2,309	0	2,309	33	2,343
227	6901 CapitalExpFund - GenAdmin	42.10	3.16%	6,659	0	6,659	96	6,755
245	9000 Public Health	66.25	4.97%	10,478	0	10,478	152	10,630
246	9401 Risk Mgmt- Admin	4.00	0.30%	633	0	633	9	642
249	9421 Fleet Services	13.00	0.98%	2,056	0	2,056	30	2,086
254	Open Space Fund II	0.75	0.06%	119	0	119	2	120
Subtotal		1,332.14	100.00%	210,699	0	210,699	2,636	213,335
Direct Bills						0		0
Total						$210,699		$213,335

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:15 1201 Cntywide - Organizational Admin

	Department	Insurance	Audit/ Misc Costs	Total
2	1001 Adm Svcs - Administrative Div	$7,885	$1,582	$9,467
4	1013 Adm Svcs - Printing Div	4,731	949	5,680
5	1020 Adm Svcs - Human Resources D	11,828	2,372	14,200
7	1021 Adm Svcs - Finance Division	16,164	3,242	19,407
8	1041 Adm Svcs - IT Admin - Operating	39,426	7,908	47,334
9	1051 Adm Svcs - IT Security	5,914	1,186	7,100
10	1061 Fac Mgmt - Administration	3,943	791	4,733
11	1062 Fac Mgmt - Custodial Services	32,723	6,564	39,287
12	1063 Fac Mgmt - Maintenance	19,713	3,954	23,667
20	1801 County Attorney	17,646	3,538	21,184
21	2020 Budget Office	3,601	722	4,323
22	1015 Adm Svcs - Board of Equalizatior	800	160	961
24	1151 Res Cnsv Hshld Mats Mgmt Prog	7,403	1,484	8,887
37	1701 Assessor Office	36,413	7,301	43,714
38	1901 Coroner	8,803	1,765	10,568
39	2001 BOCC Bd of Cnty Commissioners	16,806	3,370	20,176
41	2010 BOCC Sustainability	5,602	1,123	6,725
42	2101 Clerk & Recorder- Admin	4,402	883	5,284
43	2102 Clerk &Recorder- Motor Vehicles	34,813	6,980	41,792
44	2103 Clerk&Recorder- Elections	9,603	1,925	11,529
45	2104 Clerrk&Recorder- Recording	9,603	1,925	11,529
47	2201 Comm Svcs - Admin	6,290	1,261	7,551
48	2202 Comm Svcs - Veterans Office	1,601	321	1,921
49	2204 Comm Svcs - Child Protection Te	400	80	480
50	2206 Comm Svcs - Volunteer Initiative	800	160	961
51	2209 Comm Svcs - Healthy Youth Allia	800	160	961
52	2231 CmJsctSvcs - Admin	7,083	1,420	8,503
53	2233 CmJstcSvc- Volunteer Program	1,000	201	1,201
54	2234 CmJstcSvc- Juvenile Svc	11,204	2,246	13,450
55	2237 CmJstcSvc- MultipleOffenderDUI	3,601	722	4,323
56	2238 CmJstcSvc- Adult Svc	15,886	3,185	19,071
57	2239 CmJstcSvc- Jail Educ &Trans Pr	2,401	481	2,882
58	2261 Aging Services	9,676	1,940	11,615
60	2401 District Attorney	55,132	11,054	66,186
61	2451 Housing Department	8,003	1,605	9,607
63	2501 Land Use- Admin	37,814	7,581	45,395
70	2601 Surveyor	800	160	961
72	2712 Parks and Open Space- Ops	89,712	17,987	107,699
82	2751 POS Extension Program Fees	4,602	923	5,524
88	2795 POS Youth Corps	1,200	241	1,441
91	2801 Sheriff Admin	7,683	1,540	9,223

Allocation Summary

Dept:15 1201 Cntywide - Organizational Admin

	Department	Insurance	Audit/ Misc Costs	Total
92	2802 Sheriff Emerg Services	$5,602	$1,123	$6,725
93	2803 Sheriff Technical Services	3,201	642	3,843
97	2807 Sheriff- Office of Emerg Mgmt	2,401	481	2,882
100	2851 Sheriff- Jail-Admin	116,042	23,266	139,308
101	2852 Sheriff-Jail-Home Detention	800	160	961
102	2853 Sheriff-Jail-Inmate Workers Prog	1,601	321	1,921
103	2854 Sheriff-Jail-Booking Fees	1,601	321	1,921
104	2855 Sheriff-ContractCrewBoss Labor	1,200	241	1,441
105	2860 Sheriff- Fleet Maint	2,401	481	2,882
106	2861 Sheriff- Operations	85,631	17,169	102,800
107	2862 Sheriff- Lyons Contract	1,921	385	2,306
108	2863 Sheriff- Superior Contract	8,803	1,765	10,568
109	2864 Sheriff- Open Space Patrol	3,201	642	3,843
112	2871 Sheriff Records	12,004	2,407	14,411
115	2874 Sheriff Radio Shop	800	160	961
116	2901 Sheriff Communications Center	26,410	5,295	31,705
117	3001 Treasurer Office	9,603	1,925	11,529
118	3111 Transportation Admin	31,211	6,258	37,469
121	3141 Transp- Sales Tax 2001 Trails	800	160	961
124	3900 Disaster Recovery	0	1,605	1,605
152	4101 R&B Road Maint Admin	0	10,430	10,430
156	4351 RdSalesTax 7 Year TranspSales	0	481	481
160	4501 Social Services General Admin	8,003	0	8,003
184	6101 Conservation Trust	0	481	481
186	6150 Jail Expansion	0	1,564	1,564
195	6334 2005 Land Maint	0	2,343	2,343
227	6901 CapitalExpFund - GenAdmin	0	6,755	6,755
245	9000 Public Health	0	10,630	10,630
246	9401 Risk Mgmt- Admin	0	642	642
249	9421 Fleet Services	0	2,086	2,086
254	Open Space Fund II	0	120	120
Total		$886,748	$213,335	$1,100,083

1202 Countywide Employee Benefits
Nature and Extent of Services

This cost center is the budget that contains the County's portion for all General Fund employee benefits except for those cost centers whose activities are supported by outside revenues that budget for their own employer portion. This cost center budget contains FICA taxes, unemployment, life insurance, long term disability, retirement, employee assistance program, bus pass program and other miscellaneous benefits.

General Fund Benefits. Costs associated with employee benefits for General Fund departments are allocated based on the number of General Fund FTE's by department.

Countywide Benefits. Costs associated with benefits that apply to all County employees are allocated based on the number of FTE's by department.

Worker's Comp. Costs associated with Worker's Comp are allocated based on the Number of FTE's by department in funds 001, 011, and 020.

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A. Department Costs

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Description		Amount	General Admin	General Fund Benefits	Countywide Benefits	Workers Comp
Personnel Costs						
Salaries	S	0	0	0	0	0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0
Services & Supplies Cost						
Personnel Other Costs	P	263	0	0	263	0
FICA/ Medicare	P	5,111,989	0	5,111,989	0	0
Unemployment Insurance	P	65,857	0	65,857	0	0
Worker's Compensation	P	678,458	0	0	0	678,458
PERA	P	10,223,523	0	10,223,523	0	0
LTD Insurance	P	146,463	0	146,463	0	0
Health Ins	P	7,803,398	0	7,803,398	0	0
Life Ins	P	86,719	0	86,719	0	0
Dental Ins	P	606,234	0	606,234	0	0
Bus Passes	P	139,833	0	0	139,833	0
Health Savings	P	85,804	0	85,804	0	0
Compensated Abs	P	11,998	0	11,998	0	0
Prof-Technical Services	P	201,059	0	0	201,059	0
Membership Dues	P	4,990	0	0	4,990	0
STD Insurance	P	235,559	0	235,559	0	0
Sick Child Care	P	7,133	0	7,133	0	0
Subtotal - Services & Supplies		25,409,280	0	24,384,677	346,145	678,458
Department Cost Total		25,409,280	0	24,384,677	346,145	678,458
Adjustments to Cost						
Subtotal - Adjustments		0	0	0	0	0
Total Costs After Adjustments		25,409,280	0	24,384,677	346,145	678,458
General Admin Distribution			0	0	0	0
Grand Total		$25,409,280		$24,384,677	$346,145	$678,458

Boulder County
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B. Incoming Costs - (Default Spread Expense%)

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	First Incoming	Second Incoming	General Fund Benefits	Countywide Benefits	Workers Comp
7	Finance	$109,586	$50,855	$153,972	$2,186	$4,284
	Subtotal - 1021 Adm Svcs - Finance Di	109,586	50,855	153,972	2,186	4,284
20	Attorney	0	204,054	195,826	2,780	5,448
	Subtotal - 1801 County Attorney	0	204,054	195,826	2,780	5,448
21	Budget	0	40,100	38,483	546	1,071
	Subtotal - 2020 Budget Office	0	40,100	38,483	546	1,071
Total Incoming		109,586	295,009	388,280	5,512	10,803
				95.97%	1.36%	2.67%
C. Total Allocated			$25,813,875	$24,772,957	$351,657	$689,261

General Fund Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.90%	$220,492	$0	$220,492	$0	$220,492
4	1013 Adm Svcs - Printing Div	6.00	0.54%	132,295	0	132,295	0	132,295
5	1020 Adm Svcs - Human Resources D	15.00	1.35%	330,738	0	330,738	0	330,738
7	1021 Adm Svcs - Finance Division	20.50	1.85%	452,009	0	452,009	0	452,009
8	1041 Adm Svcs - IT Admin - Operating	50.00	4.50%	1,102,461	0	1,102,461	0	1,102,461
9	1051 Adm Svcs - IT Security	7.50	0.68%	165,369	0	165,369	0	165,369
10	1061 Fac Mgmt - Administration	5.00	0.45%	110,246	0	110,246	0	110,246
11	1062 Fac Mgmt - Custodial Services	41.50	3.74%	915,042	0	915,042	0	915,042
12	1063 Fac Mgmt - Maintenance	25.00	2.25%	551,230	0	551,230	0	551,230
20	1801 County Attorney	22.05	1.99%	486,185	0	486,185	6,711	492,896
21	2020 Budget Office	4.50	0.41%	99,221	0	99,221	1,370	100,591
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.09%	22,049	0	22,049	304	22,354
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.83%	203,955	0	203,955	2,815	206,771
37	1701 Assessor Office	45.50	4.10%	1,003,239	0	1,003,239	13,848	1,017,088
38	1901 Coroner	11.00	0.99%	242,541	0	242,541	3,348	245,889
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.89%	463,034	0	463,034	6,392	469,425
41	2010 BOCC Sustainability	7.00	0.63%	154,345	0	154,345	2,131	156,475
42	2101 Clerk & Recorder- Admin	5.50	0.50%	121,271	0	121,271	1,674	122,945
43	2102 Clerk &Recorder- Motor Vehicles	43.50	3.92%	959,141	0	959,141	13,240	972,381
44	2103 Clerk&Recorder- Elections	12.00	1.08%	264,591	0	264,591	3,652	268,243
45	2104 Clerrk&Recorder- Recording	12.00	1.08%	264,591	0	264,591	3,652	268,243
47	2201 Comm Svcs - Admin	7.86	0.71%	173,307	0	173,307	2,392	175,699
48	2202 Comm Svcs - Veterans Office	2.00	0.18%	44,098	0	44,098	609	44,707
49	2204 Comm Svcs - Child Protection Te	0.50	0.05%	11,025	0	11,025	152	11,177
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.09%	22,049	0	22,049	304	22,354
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.09%	22,049	0	22,049	304	22,354
52	2231 CmJsctSvcs - Admin	8.85	0.80%	195,136	0	195,136	2,694	197,829
53	2233 CmJstcSvc- Volunteer Program	1.25	0.11%	27,562	0	27,562	380	27,942
54	2234 CmJstcSvc- Juvenile Svc	14.00	1.26%	308,689	0	308,689	4,261	312,950
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.41%	99,221	0	99,221	1,370	100,591
56	2238 CmJstcSvc- Adult Svc	19.85	1.79%	437,677	0	437,677	6,042	443,719
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.27%	66,148	0	66,148	913	67,061
58	2261 Aging Services	12.09	1.09%	266,575	0	266,575	3,680	270,255
60	2401 District Attorney	68.89	6.20%	1,518,971	0	1,518,971	20,967	1,539,938
61	2451 Housing Department	10.00	0.90%	220,492	0	220,492	3,044	223,536
63	2501 Land Use- Admin	47.25	4.25%	1,041,825	0	1,041,825	14,381	1,056,207
70	2601 Surveyor	1.00	0.09%	22,049	0	22,049	304	22,354
72	2712 Parks and Open Space- Ops	112.10	10.09%	2,471,717	0	2,471,717	34,119	2,505,836
82	2751 POS Extension Program Fees	5.75	0.52%	126,783	0	126,783	1,750	128,533
88	2795 POS Youth Corps	1.50	0.14%	33,074	0	33,074	457	33,530
91	2801 Sheriff Admin	9.60	0.86%	211,672	0	211,672	2,922	214,594
92	2802 Sheriff Emerg Services	7.00	0.63%	154,345	0	154,345	2,131	156,475
93	2803 Sheriff Technical Services	4.00	0.36%	88,197	0	88,197	1,217	89,414

General Fund Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.27%	$66,148	$0	$66,148	$913	$67,061
100	2851 Sheriff- Jail-Admin	145.00	13.05%	3,197,136	0	3,197,136	44,132	3,241,269
101	2852 Sheriff-Jail-Home Detention	1.00	0.09%	22,049	0	22,049	304	22,354
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.18%	44,098	0	44,098	609	44,707
103	2854 Sheriff-Jail-Booking Fees	2.00	0.18%	44,098	0	44,098	609	44,707
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.14%	33,074	0	33,074	457	33,530
105	2860 Sheriff- Fleet Maint	3.00	0.27%	66,148	0	66,148	913	67,061
106	2861 Sheriff- Operations	107.00	9.63%	2,359,266	0	2,359,266	32,567	2,391,833
107	2862 Sheriff- Lyons Contract	2.40	0.22%	52,918	0	52,918	730	53,649
108	2863 Sheriff- Superior Contract	11.00	0.99%	242,541	0	242,541	3,348	245,889
109	2864 Sheriff- Open Space Patrol	4.00	0.36%	88,197	0	88,197	1,217	89,414
112	2871 Sheriff Records	15.00	1.35%	330,738	0	330,738	4,565	335,304
115	2874 Sheriff Radio Shop	1.00	0.09%	22,049	0	22,049	304	22,354
116	2901 Sheriff Communications Center	33.00	2.97%	727,624	0	727,624	10,044	737,668
117	3001 Treasurer Office	12.00	1.08%	264,591	0	264,591	3,652	268,243
118	3111 Transportation Admin	39.00	3.51%	859,919	0	859,919	11,870	871,790
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.09%	22,049	0	22,049	304	22,354
160	4501 Social Services General Admin	10.00	0.90%	220,492	0	220,492	3,044	223,536
Subtotal		1,110.69	100.00%	24,489,844	0	24,489,844	283,113	24,772,957
Direct Bills						0		0
Total						$24,489,844		$24,772,957

Basis Units: General Fund FTE's
Source:

Countywide Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.55%	$1,906	$0	$1,906	$0	$1,906
4	1013 Adm Svcs - Printing Div	6.00	0.33%	1,144	0	1,144	0	1,144
5	1020 Adm Svcs - Human Resources D	15.00	0.82%	2,859	0	2,859	0	2,859
7	1021 Adm Svcs - Finance Division	20.50	1.12%	3,908	0	3,908	0	3,908
8	1041 Adm Svcs - IT Admin - Operating	50.00	2.74%	9,531	0	9,531	0	9,531
9	1051 Adm Svcs - IT Security	7.50	0.41%	1,430	0	1,430	0	1,430
10	1061 Fac Mgmt - Administration	5.00	0.27%	953	0	953	0	953
11	1062 Fac Mgmt - Custodial Services	41.50	2.28%	7,911	0	7,911	0	7,911
12	1063 Fac Mgmt - Maintenance	25.00	1.37%	4,766	0	4,766	0	4,766
20	1801 County Attorney	22.05	1.21%	4,203	0	4,203	54	4,257
21	2020 Budget Office	4.50	0.25%	858	0	858	11	869
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.05%	191	0	191	2	193
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.51%	1,763	0	1,763	23	1,786
37	1701 Assessor Office	45.50	2.49%	8,673	0	8,673	111	8,785
38	1901 Coroner	11.00	0.60%	2,097	0	2,097	27	2,124
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.15%	4,003	0	4,003	51	4,054
41	2010 BOCC Sustainability	7.00	0.38%	1,334	0	1,334	17	1,351
42	2101 Clerk & Recorder- Admin	5.50	0.30%	1,048	0	1,048	13	1,062
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.39%	8,292	0	8,292	106	8,398
44	2103 Clerk&Recorder- Elections	12.00	0.66%	2,287	0	2,287	29	2,317
45	2104 Clerrk&Recorder- Recording	12.00	0.66%	2,287	0	2,287	29	2,317
47	2201 Comm Svcs - Admin	7.86	0.43%	1,498	0	1,498	19	1,518
48	2202 Comm Svcs - Veterans Office	2.00	0.11%	381	0	381	5	386
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	95	0	95	1	97
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.05%	191	0	191	2	193
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	191	0	191	2	193
52	2231 CmJsctSvcs - Admin	8.85	0.49%	1,687	0	1,687	22	1,709
53	2233 CmJstcSvc- Volunteer Program	1.25	0.07%	238	0	238	3	241
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.77%	2,669	0	2,669	34	2,703
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.25%	858	0	858	11	869
56	2238 CmJstcSvc- Adult Svc	19.85	1.09%	3,784	0	3,784	49	3,832
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.16%	572	0	572	7	579
58	2261 Aging Services	12.09	0.66%	2,305	0	2,305	30	2,334
60	2401 District Attorney	68.89	3.78%	13,132	0	13,132	168	13,300
61	2451 Housing Department	10.00	0.55%	1,906	0	1,906	24	1,931
63	2501 Land Use- Admin	47.25	2.59%	9,007	0	9,007	116	9,122
70	2601 Surveyor	1.00	0.05%	191	0	191	2	193
72	2712 Parks and Open Space- Ops	112.10	6.15%	21,369	0	21,369	274	21,643
82	2751 POS Extension Program Fees	5.75	0.32%	1,096	0	1,096	14	1,110
88	2795 POS Youth Corps	1.50	0.08%	286	0	286	4	290
91	2801 Sheriff Admin	9.60	0.53%	1,830	0	1,830	23	1,853
92	2802 Sheriff Emerg Services	7.00	0.38%	1,334	0	1,334	17	1,351
93	2803 Sheriff Technical Services	4.00	0.22%	762	0	762	10	772

Countywide Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.16%	$572	$0	$572	$7	$579
100	2851 Sheriff- Jail-Admin	145.00	7.95%	27,640	0	27,640	355	27,995
101	2852 Sheriff-Jail-Home Detention	1.00	0.05%	191	0	191	2	193
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.11%	381	0	381	5	386
103	2854 Sheriff-Jail-Booking Fees	2.00	0.11%	381	0	381	5	386
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.08%	286	0	286	4	290
105	2860 Sheriff- Fleet Maint	3.00	0.16%	572	0	572	7	579
106	2861 Sheriff- Operations	107.00	5.87%	20,396	0	20,396	262	20,658
107	2862 Sheriff- Lyons Contract	2.40	0.13%	457	0	457	6	463
108	2863 Sheriff- Superior Contract	11.00	0.60%	2,097	0	2,097	27	2,124
109	2864 Sheriff- Open Space Patrol	4.00	0.22%	762	0	762	10	772
112	2871 Sheriff Records	15.00	0.82%	2,859	0	2,859	37	2,896
115	2874 Sheriff Radio Shop	1.00	0.05%	191	0	191	2	193
116	2901 Sheriff Communications Center	33.00	1.81%	6,291	0	6,291	81	6,371
117	3001 Treasurer Office	12.00	0.66%	2,287	0	2,287	29	2,317
118	3111 Transportation Admin	39.00	2.14%	7,434	0	7,434	95	7,530
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.05%	191	0	191	2	193
124	3900 Disaster Recovery	10.00	0.55%	1,906	0	1,906	24	1,931
152	4101 R&B Road Maint Admin	65.00	3.56%	12,390	0	12,390	159	12,549
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.16%	572	0	572	7	579
160	4501 Social Services General Admin	372.86	20.45%	71,075	0	71,075	912	71,987
161	5050 Grants BOCC	66.36	3.64%	12,650	0	12,650	162	12,812
176	5901 WFBC- Employment & Training C	48.00	2.63%	9,150	0	9,150	117	9,267
179	5965 HHS DA Juvenile Diversion	1.60	0.09%	305	0	305	4	309
180	5966 HHS CJ Juvenile Diversion	1.00	0.05%	191	0	191	2	193
181	5967 HHS Aging Services	1.75	0.10%	334	0	334	4	338
184	6101 Conservation Trust	3.00	0.16%	572	0	572	7	579
186	6150 Jail Expansion	9.75	0.53%	1,859	0	1,859	24	1,882
195	6334 2005 Land Maint	14.60	0.80%	2,783	0	2,783	36	2,819
227	6901 CapitalExpFund - GenAdmin	42.10	2.31%	8,025	0	8,025	103	8,128
245	9000 Public Health	66.25	3.63%	12,629	0	12,629	162	12,791
246	9401 Risk Mgmt- Admin	4.00	0.22%	762	0	762	10	772
249	9421 Fleet Services	13.00	0.71%	2,478	0	2,478	32	2,510
254	Open Space Fund II	0.75	0.04%	143	0	143	2	145
Subtotal		1,823.71	100.00%	347,638	0	347,638	4,019	351,657
Direct Bills						0		0
Total						$347,638		$351,657

Basis Units: Countywide FTE's
Source:

Workers Comp Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.64%	$4,379	$0	$4,379	$0	$4,379
4	1013 Adm Svcs - Printing Div	6.00	0.39%	2,628	0	2,628	0	2,628
5	1020 Adm Svcs - Human Resources D	15.00	0.96%	6,569	0	6,569	0	6,569
7	1021 Adm Svcs - Finance Division	20.50	1.32%	8,978	0	8,978	0	8,978
8	1041 Adm Svcs - IT Admin - Operating	50.00	3.21%	21,897	0	21,897	0	21,897
9	1051 Adm Svcs - IT Security	7.50	0.48%	3,285	0	3,285	0	3,285
10	1061 Fac Mgmt - Administration	5.00	0.32%	2,190	0	2,190	0	2,190
11	1062 Fac Mgmt - Custodial Services	41.50	2.67%	18,174	0	18,174	0	18,174
12	1063 Fac Mgmt - Maintenance	25.00	1.61%	10,948	0	10,948	0	10,948
20	1801 County Attorney	22.05	1.42%	9,656	0	9,656	126	9,783
21	2020 Budget Office	4.50	0.29%	1,971	0	1,971	26	1,996
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.06%	438	0	438	6	444
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.59%	4,051	0	4,051	53	4,104
37	1701 Assessor Office	45.50	2.92%	19,926	0	19,926	261	20,187
38	1901 Coroner	11.00	0.71%	4,817	0	4,817	63	4,880
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.35%	9,197	0	9,197	120	9,317
41	2010 BOCC Sustainability	7.00	0.45%	3,066	0	3,066	40	3,106
42	2101 Clerk & Recorder- Admin	5.50	0.35%	2,409	0	2,409	31	2,440
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.80%	19,050	0	19,050	249	19,299
44	2103 Clerk&Recorder- Elections	12.00	0.77%	5,255	0	5,255	69	5,324
45	2104 Clerrk&Recorder- Recording	12.00	0.77%	5,255	0	5,255	69	5,324
47	2201 Comm Svcs - Admin	7.86	0.51%	3,442	0	3,442	45	3,487
48	2202 Comm Svcs - Veterans Office	2.00	0.13%	876	0	876	11	887
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	219	0	219	3	222
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.06%	438	0	438	6	444
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.06%	438	0	438	6	444
52	2231 CmJsctSvcs - Admin	8.85	0.57%	3,876	0	3,876	51	3,926
53	2233 CmJstcSvc- Volunteer Program	1.25	0.08%	547	0	547	7	555
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.90%	6,131	0	6,131	80	6,211
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.29%	1,971	0	1,971	26	1,996
56	2238 CmJstcSvc- Adult Svc	19.85	1.28%	8,693	0	8,693	114	8,807
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.19%	1,314	0	1,314	17	1,331
58	2261 Aging Services	12.09	0.78%	5,295	0	5,295	69	5,364
60	2401 District Attorney	68.89	4.43%	30,169	0	30,169	395	30,564
61	2451 Housing Department	10.00	0.64%	4,379	0	4,379	57	4,437
63	2501 Land Use- Admin	47.25	3.04%	20,692	0	20,692	271	20,963
70	2601 Surveyor	1.00	0.06%	438	0	438	6	444
72	2712 Parks and Open Space- Ops	112.10	7.20%	49,093	0	49,093	642	49,735
82	2751 POS Extension Program Fees	5.75	0.37%	2,518	0	2,518	33	2,551
88	2795 POS Youth Corps	1.50	0.10%	657	0	657	9	665
91	2801 Sheriff Admin	9.60	0.62%	4,204	0	4,204	55	4,259
92	2802 Sheriff Emerg Services	7.00	0.45%	3,066	0	3,066	40	3,106
93	2803 Sheriff Technical Services	4.00	0.26%	1,752	0	1,752	23	1,775

Boulder County
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Workers Comp Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.19%	$1,314	$0	$1,314	$17	$1,331
100	2851 Sheriff- Jail-Admin	145.00	9.32%	63,501	0	63,501	830	64,331
101	2852 Sheriff-Jail-Home Detention	1.00	0.06%	438	0	438	6	444
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.13%	876	0	876	11	887
103	2854 Sheriff-Jail-Booking Fees	2.00	0.13%	876	0	876	11	887
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.10%	657	0	657	9	665
105	2860 Sheriff- Fleet Maint	3.00	0.19%	1,314	0	1,314	17	1,331
106	2861 Sheriff- Operations	107.00	6.88%	46,859	0	46,859	613	47,472
107	2862 Sheriff- Lyons Contract	2.40	0.15%	1,051	0	1,051	14	1,065
108	2863 Sheriff- Superior Contract	11.00	0.71%	4,817	0	4,817	63	4,880
109	2864 Sheriff- Open Space Patrol	4.00	0.26%	1,752	0	1,752	23	1,775
112	2871 Sheriff Records	15.00	0.96%	6,569	0	6,569	86	6,655
115	2874 Sheriff Radio Shop	1.00	0.06%	438	0	438	6	444
116	2901 Sheriff Communications Center	33.00	2.12%	14,452	0	14,452	189	14,641
117	3001 Treasurer Office	12.00	0.77%	5,255	0	5,255	69	5,324
118	3111 Transportation Admin	39.00	2.51%	17,079	0	17,079	223	17,303
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.06%	438	0	438	6	444
152	4101 R&B Road Maint Admin	65.00	4.18%	28,466	0	28,466	372	28,838
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.19%	1,314	0	1,314	17	1,331
160	4501 Social Services General Admin	382.86	24.61%	167,668	0	167,668	2,193	169,861
179	5965 HHS DA Juvenile Diversion	1.60	0.10%	701	0	701	9	710
180	5966 HHS CJ Juvenile Diversion	1.00	0.06%	438	0	438	6	444
181	5967 HHS Aging Services	1.75	0.11%	766	0	766	10	776
Subtotal		1,555.90	100.00%	681,384	0	681,384	7,877	689,261
Direct Bills						0		0
Total						$681,384		$689,261

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	General Fund Benefits	Countywide Benefits	Workers Comp	Total
2	1001 Adm Svcs - Administrative Div	$220,492	$1,906	$4,379	$226,778
4	1013 Adm Svcs - Printing Div	132,295	1,144	2,628	136,067
5	1020 Adm Svcs - Human Resources D	330,738	2,859	6,569	340,167
7	1021 Adm Svcs - Finance Division	452,009	3,908	8,978	464,894
8	1041 Adm Svcs - IT Admin - Operating	1,102,461	9,531	21,897	1,133,889
9	1051 Adm Svcs - IT Security	165,369	1,430	3,285	170,083
10	1061 Fac Mgmt - Administration	110,246	953	2,190	113,389
11	1062 Fac Mgmt - Custodial Services	915,042	7,911	18,174	941,128
12	1063 Fac Mgmt - Maintenance	551,230	4,766	10,948	566,944
20	1801 County Attorney	492,896	4,257	9,783	506,936
21	2020 Budget Office	100,591	869	1,996	103,456
22	1015 Adm Svcs - Board of Equalizatior	22,354	193	444	22,990
24	1151 Res Cnsv Hshld Mats Mgmt Prog	206,771	1,786	4,104	212,660
37	1701 Assessor Office	1,017,088	8,785	20,187	1,046,059
38	1901 Coroner	245,889	2,124	4,880	252,893
39	2001 BOCC Bd of Cnty Commissioners	469,425	4,054	9,317	482,796
41	2010 BOCC Sustainability	156,475	1,351	3,106	160,932
42	2101 Clerk & Recorder- Admin	122,945	1,062	2,440	126,447
43	2102 Clerk &Recorder- Motor Vehicles	972,381	8,398	19,299	1,000,078
44	2103 Clerk&Recorder- Elections	268,243	2,317	5,324	275,884
45	2104 Clerrk&Recorder- Recording	268,243	2,317	5,324	275,884
47	2201 Comm Svcs - Admin	175,699	1,518	3,487	180,704
48	2202 Comm Svcs - Veterans Office	44,707	386	887	45,981
49	2204 Comm Svcs - Child Protection Te	11,177	97	222	11,495
50	2206 Comm Svcs - Volunteer Initiative	22,354	193	444	22,990
51	2209 Comm Svcs - Healthy Youth Allia	22,354	193	444	22,990
52	2231 CmJsctSvcs - Admin	197,829	1,709	3,926	203,464
53	2233 CmJstcSvc- Volunteer Program	27,942	241	555	28,738
54	2234 CmJstcSvc- Juvenile Svc	312,950	2,703	6,211	321,864
55	2237 CmJstcSvc- MultipleOffenderDUI	100,591	869	1,996	103,456
56	2238 CmJstcSvc- Adult Svc	443,719	3,832	8,807	456,358
57	2239 CmJstcSvc- Jail Educ &Trans Pr	67,061	579	1,331	68,971
58	2261 Aging Services	270,255	2,334	5,364	277,953
60	2401 District Attorney	1,539,938	13,300	30,564	1,583,802
61	2451 Housing Department	223,536	1,931	4,437	229,903
63	2501 Land Use- Admin	1,056,207	9,122	20,963	1,086,292
70	2601 Surveyor	22,354	193	444	22,990
72	2712 Parks and Open Space- Ops	2,505,836	21,643	49,735	2,577,213
82	2751 POS Extension Program Fees	128,533	1,110	2,551	132,194
88	2795 POS Youth Corps	33,530	290	665	34,485
91	2801 Sheriff Admin	214,594	1,853	4,259	220,707

Allocation Summary

Dept:16 1202 Cntywide - Org Admin Emp Benefits

	Department	General Fund Benefits	Countywide Benefits	Workers Comp	Total
92	2802 Sheriff Emerg Services	$156,475	$1,351	$3,106	$160,932
93	2803 Sheriff Technical Services	89,414	772	1,775	91,961
97	2807 Sheriff- Office of Emerg Mgmt	67,061	579	1,331	68,971
100	2851 Sheriff- Jail-Admin	3,241,269	27,995	64,331	3,333,594
101	2852 Sheriff-Jail-Home Detention	22,354	193	444	22,990
102	2853 Sheriff-Jail-Inmate Workers Prog	44,707	386	887	45,981
103	2854 Sheriff-Jail-Booking Fees	44,707	386	887	45,981
104	2855 Sheriff-ContractCrewBoss Labor	33,530	290	665	34,485
105	2860 Sheriff- Fleet Maint	67,061	579	1,331	68,971
106	2861 Sheriff- Operations	2,391,833	20,658	47,472	2,459,963
107	2862 Sheriff- Lyons Contract	53,649	463	1,065	55,177
108	2863 Sheriff- Superior Contract	245,889	2,124	4,880	252,893
109	2864 Sheriff- Open Space Patrol	89,414	772	1,775	91,961
112	2871 Sheriff Records	335,304	2,896	6,655	344,855
115	2874 Sheriff Radio Shop	22,354	193	444	22,990
116	2901 Sheriff Communications Center	737,668	6,371	14,641	758,680
117	3001 Treasurer Office	268,243	2,317	5,324	275,884
118	3111 Transportation Admin	871,790	7,530	17,303	896,622
121	3141 Transp- Sales Tax 2001 Trails	22,354	193	444	22,990
124	3900 Disaster Recovery	0	1,931	0	1,931
152	4101 R&B Road Maint Admin	0	12,549	28,838	41,387
156	4351 RdSalesTax 7 Year TranspSales	0	579	1,331	1,910
160	4501 Social Services General Admin	223,536	71,987	169,861	465,383
161	5050 Grants BOCC	0	12,812	0	12,812
176	5901 WFBC- Employment & Training C	0	9,267	0	9,267
179	5965 HHS DA Juvenile Diversion	0	309	710	1,019
180	5966 HHS CJ Juvenile Diversion	0	193	444	637
181	5967 HHS Aging Services	0	338	776	1,114
184	6101 Conservation Trust	0	579	0	579
186	6150 Jail Expansion	0	1,882	0	1,882
195	6334 2005 Land Maint	0	2,819	0	2,819
227	6901 CapitalExpFund - GenAdmin	0	8,128	0	8,128
245	9000 Public Health	0	12,791	0	12,791
246	9401 Risk Mgmt- Admin	0	772	0	772
249	9421 Fleet Services	0	2,510	0	2,510
254	Open Space Fund II	0	145	0	145
Total		$24,772,957	$351,657	$689,261	$25,813,875

1204 Countywide HR Benefits
Nature and Extent of Services

This budget provides funding for incentive bonuses and professional services for all County employees. It includes the following function.

HR Benefits. Costs associated with reconciling Hr benefits are allocated based on the number of FTE's by department.

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A. Department Costs

Dept:17 1204 Cntywide HR Benefits

Description		Amount	General Admin	HR Benefits
Personnel Costs				
Salaries	S	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Tuition	P	48,349	0	48,349
Professional-Tech Services	P	1,111	0	1,111
Subtotal - Services & Supplies		49,460	0	49,460
Department Cost Total		49,460	0	49,460
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		49,460	0	49,460
General Admin Distribution			0	0
Grand Total		$49,460		$49,460

B. Incoming Costs - (Default Spread Expense%)

Dept:17 1204 Cntywide HR Benefits

	Department	First Incoming	Second Incoming	HR Benefits
7	Finance	$218	$101	$320
	Subtotal - 1021 Adm Svcs - Finance Di	218	101	320
20	Attorney	0	407	407
	Subtotal - 1801 County Attorney	0	407	407
21	Budget	0	80	80
	Subtotal - 2020 Budget Office	0	80	80
Total Incoming		218	588	806
				100.00%
C. Total Allocated			$50,266	$50,266

HR Benefits Allocations

Dept:17 1204 Cntywide HR Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.55%	$272	$0	$272	$0	$272
4	1013 Adm Svcs - Printing Div	6.00	0.33%	163	0	163	0	163
5	1020 Adm Svcs - Human Resources D	15.00	0.82%	409	0	409	0	409
7	1021 Adm Svcs - Finance Division	20.50	1.12%	558	0	558	0	558
8	1041 Adm Svcs - IT Admin - Operating	50.00	2.74%	1,362	0	1,362	0	1,362
9	1051 Adm Svcs - IT Security	7.50	0.41%	204	0	204	0	204
10	1061 Fac Mgmt - Administration	5.00	0.27%	136	0	136	0	136
11	1062 Fac Mgmt - Custodial Services	41.50	2.28%	1,130	0	1,130	0	1,130
12	1063 Fac Mgmt - Maintenance	25.00	1.37%	681	0	681	0	681
20	1801 County Attorney	22.05	1.21%	601	0	601	8	609
21	2020 Budget Office	4.50	0.25%	123	0	123	2	124
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.05%	27	0	27	0	28
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.51%	252	0	252	3	255
37	1701 Assessor Office	45.50	2.49%	1,239	0	1,239	16	1,256
38	1901 Coroner	11.00	0.60%	300	0	300	4	304
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.15%	572	0	572	8	580
41	2010 BOCC Sustainability	7.00	0.38%	191	0	191	3	193
42	2101 Clerk & Recorder- Admin	5.50	0.30%	150	0	150	2	152
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.39%	1,185	0	1,185	16	1,201
44	2103 Clerk&Recorder- Elections	12.00	0.66%	327	0	327	4	331
45	2104 Clerrk&Recorder- Recording	12.00	0.66%	327	0	327	4	331
47	2201 Comm Svcs - Admin	7.86	0.43%	214	0	214	3	217
48	2202 Comm Svcs - Veterans Office	2.00	0.11%	54	0	54	1	55
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	14	0	14	0	14
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.05%	27	0	27	0	28
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	27	0	27	0	28
52	2231 CmJsctSvcs - Admin	8.85	0.49%	241	0	241	3	244
53	2233 CmJstcSvc- Volunteer Program	1.25	0.07%	34	0	34	0	34
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.77%	381	0	381	5	386
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.25%	123	0	123	2	124
56	2238 CmJstcSvc- Adult Svc	19.85	1.09%	541	0	541	7	548
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.16%	82	0	82	1	83
58	2261 Aging Services	12.09	0.66%	329	0	329	4	334
60	2401 District Attorney	68.89	3.78%	1,877	0	1,877	25	1,901
61	2451 Housing Department	10.00	0.55%	272	0	272	4	276
63	2501 Land Use- Admin	47.25	2.59%	1,287	0	1,287	17	1,304
70	2601 Surveyor	1.00	0.05%	27	0	27	0	28
72	2712 Parks and Open Space- Ops	112.10	6.15%	3,054	0	3,054	40	3,094
82	2751 POS Extension Program Fees	5.75	0.32%	157	0	157	2	159
88	2795 POS Youth Corps	1.50	0.08%	41	0	41	1	41
91	2801 Sheriff Admin	9.60	0.53%	262	0	262	3	265
92	2802 Sheriff Emerg Services	7.00	0.38%	191	0	191	3	193
93	2803 Sheriff Technical Services	4.00	0.22%	109	0	109	1	110

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HR Benefits Allocations

Dept:17 1204 Cntywide HR Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.16%	$82	$0	$82	$1	$83
100	2851 Sheriff- Jail-Admin	145.00	7.95%	3,950	0	3,950	52	4,002
101	2852 Sheriff-Jail-Home Detention	1.00	0.05%	27	0	27	0	28
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.11%	54	0	54	1	55
103	2854 Sheriff-Jail-Booking Fees	2.00	0.11%	54	0	54	1	55
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.08%	41	0	41	1	41
105	2860 Sheriff- Fleet Maint	3.00	0.16%	82	0	82	1	83
106	2861 Sheriff- Operations	107.00	5.87%	2,915	0	2,915	38	2,953
107	2862 Sheriff- Lyons Contract	2.40	0.13%	65	0	65	1	66
108	2863 Sheriff- Superior Contract	11.00	0.60%	300	0	300	4	304
109	2864 Sheriff- Open Space Patrol	4.00	0.22%	109	0	109	1	110
112	2871 Sheriff Records	15.00	0.82%	409	0	409	5	414
115	2874 Sheriff Radio Shop	1.00	0.05%	27	0	27	0	28
116	2901 Sheriff Communications Center	33.00	1.81%	899	0	899	12	911
117	3001 Treasurer Office	12.00	0.66%	327	0	327	4	331
118	3111 Transportation Admin	39.00	2.14%	1,062	0	1,062	14	1,076
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.05%	27	0	27	0	28
124	3900 Disaster Recovery	10.00	0.55%	272	0	272	4	276
152	4101 R&B Road Maint Admin	65.00	3.56%	1,771	0	1,771	23	1,794
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.16%	82	0	82	1	83
160	4501 Social Services General Admin	372.86	20.45%	10,157	0	10,157	133	10,290
161	5050 Grants BOCC	66.36	3.64%	1,808	0	1,808	24	1,831
176	5901 WFBC- Employment & Training C	48.00	2.63%	1,308	0	1,308	17	1,325
179	5965 HHS DA Juvenile Diversion	1.60	0.09%	44	0	44	1	44
180	5966 HHS CJ Juvenile Diversion	1.00	0.05%	27	0	27	0	28
181	5967 HHS Aging Services	1.75	0.10%	48	0	48	1	48
184	6101 Conservation Trust	3.00	0.16%	82	0	82	1	83
186	6150 Jail Expansion	9.75	0.53%	266	0	266	3	269
195	6334 2005 Land Maint	14.60	0.80%	398	0	398	5	403
227	6901 CapitalExpFund - GenAdmin	42.10	2.31%	1,147	0	1,147	15	1,162
245	9000 Public Health	66.25	3.63%	1,805	0	1,805	24	1,828
246	9401 Risk Mgmt- Admin	4.00	0.22%	109	0	109	1	110
249	9421 Fleet Services	13.00	0.71%	354	0	354	5	359
254	Open Space Fund II	0.75	0.04%	20	0	20	0	21
Subtotal		1,823.71	100.00%	49,678	0	49,678	588	50,266
Direct Bills						0		0
Total						$49,678		$50,266

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:17 1204 Cntywide HR Benefits

	Department	HR Benefits	Total
2	1001 Adm Svcs - Administrative Div	$272	$272
4	1013 Adm Svcs - Printing Div	163	163
5	1020 Adm Svcs - Human Resources D	409	409
7	1021 Adm Svcs - Finance Division	558	558
8	1041 Adm Svcs - IT Admin - Operating	1,362	1,362
9	1051 Adm Svcs - IT Security	204	204
10	1061 Fac Mgmt - Administration	136	136
11	1062 Fac Mgmt - Custodial Services	1,130	1,130
12	1063 Fac Mgmt - Maintenance	681	681
20	1801 County Attorney	609	609
21	2020 Budget Office	124	124
22	1015 Adm Svcs - Board of Equalizatior	28	28
24	1151 Res Cnsv Hshld Mats Mgmt Prog	255	255
37	1701 Assessor Office	1,256	1,256
38	1901 Coroner	304	304
39	2001 BOCC Bd of Cnty Commissioners	580	580
41	2010 BOCC Sustainability	193	193
42	2101 Clerk & Recorder- Admin	152	152
43	2102 Clerk &Recorder- Motor Vehicles	1,201	1,201
44	2103 Clerk&Recorder- Elections	331	331
45	2104 Clerrk&Recorder- Recording	331	331
47	2201 Comm Svcs - Admin	217	217
48	2202 Comm Svcs - Veterans Office	55	55
49	2204 Comm Svcs - Child Protection Te	14	14
50	2206 Comm Svcs - Volunteer Initiative	28	28
51	2209 Comm Svcs - Healthy Youth Allia	28	28
52	2231 CmJsctSvcs - Admin	244	244
53	2233 CmJstcSvc- Volunteer Program	34	34
54	2234 CmJstcSvc- Juvenile Svc	386	386
55	2237 CmJstcSvc- MultipleOffenderDUI	124	124
56	2238 CmJstcSvc- Adult Svc	548	548
57	2239 CmJstcSvc- Jail Educ &Trans Pr	83	83
58	2261 Aging Services	334	334
60	2401 District Attorney	1,901	1,901
61	2451 Housing Department	276	276
63	2501 Land Use- Admin	1,304	1,304
70	2601 Surveyor	28	28
72	2712 Parks and Open Space- Ops	3,094	3,094
82	2751 POS Extension Program Fees	159	159
88	2795 POS Youth Corps	41	41
91	2801 Sheriff Admin	265	265

Allocation Summary

Dept:17 1204 Cntywide HR Benefits

	Department	HR Benefits	Total
92	2802 Sheriff Emerg Services	$193	$193
93	2803 Sheriff Technical Services	110	110
97	2807 Sheriff- Office of Emerg Mgmt	83	83
100	2851 Sheriff- Jail-Admin	4,002	4,002
101	2852 Sheriff-Jail-Home Detention	28	28
102	2853 Sheriff-Jail-Inmate Workers Prog	55	55
103	2854 Sheriff-Jail-Booking Fees	55	55
104	2855 Sheriff-ContractCrewBoss Labor	41	41
105	2860 Sheriff- Fleet Maint	83	83
106	2861 Sheriff- Operations	2,953	2,953
107	2862 Sheriff- Lyons Contract	66	66
108	2863 Sheriff- Superior Contract	304	304
109	2864 Sheriff- Open Space Patrol	110	110
112	2871 Sheriff Records	414	414
115	2874 Sheriff Radio Shop	28	28
116	2901 Sheriff Communications Center	911	911
117	3001 Treasurer Office	331	331
118	3111 Transportation Admin	1,076	1,076
121	3141 Transp- Sales Tax 2001 Trails	28	28
124	3900 Disaster Recovery	276	276
152	4101 R&B Road Maint Admin	1,794	1,794
156	4351 RdSalesTax 7 Year TranspSales	83	83
160	4501 Social Services General Admin	10,290	10,290
161	5050 Grants BOCC	1,831	1,831
176	5901 WFBC- Employment & Training C	1,325	1,325
179	5965 HHS DA Juvenile Diversion	44	44
180	5966 HHS CJ Juvenile Diversion	28	28
181	5967 HHS Aging Services	48	48
184	6101 Conservation Trust	83	83
186	6150 Jail Expansion	269	269
195	6334 2005 Land Maint	403	403
227	6901 CapitalExpFund - GenAdmin	1,162	1,162
245	9000 Public Health	1,828	1,828
246	9401 Risk Mgmt- Admin	110	110
249	9421 Fleet Services	359	359
254	Open Space Fund II	21	21
Total		$50,266	$50,266

1205 Countywide Wellness
Nature and Extent of Services

This cost center tracks the costs of the County's comprehensive wellness program It includes the following function.

Wellness Program. Costs associated with the wellness program are allocated based on the number of FTE's by department.

Boulder County
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A. Department Costs

Dept:18 1205 Cntywide Wellness

Description		Amount	General Admin	Wellness Program
Personnel Costs				
Salaries	S	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Professional-Tech Services	P	298,887	0	298,887
Subtotal - Services & Supplies		298,887	0	298,887
Department Cost Total		298,887	0	298,887
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		298,887	0	298,887
General Admin Distribution			0	0
Grand Total		$298,887		$298,887

B. Incoming Costs - (Default Spread Expense%)

Dept:18 1205 Cntywide Wellness

	Department	First Incoming	Second Incoming	Wellness Program
7	Finance	$1,281	$595	$1,876
	Subtotal - 1021 Adm Svcs - Finance Di	1,281	595	1,876
20	Attorney	0	2,385	2,385
	Subtotal - 1801 County Attorney	0	2,385	2,385
21	Budget	0	469	469
	Subtotal - 2020 Budget Office	0	469	469
Total Incoming		1,281	3,449	4,730
				100.00%
C. Total Allocated			$303,617	$303,617

Wellness Program Allocations

Dept:18 1205 Cntywide Wellness

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.55%	$1,646	$0	$1,646	$0	$1,646
4	1013 Adm Svcs - Printing Div	6.00	0.33%	988	0	988	0	988
5	1020 Adm Svcs - Human Resources D	15.00	0.82%	2,469	0	2,469	0	2,469
7	1021 Adm Svcs - Finance Division	20.50	1.12%	3,374	0	3,374	0	3,374
8	1041 Adm Svcs - IT Admin - Operating	50.00	2.74%	8,230	0	8,230	0	8,230
9	1051 Adm Svcs - IT Security	7.50	0.41%	1,234	0	1,234	0	1,234
10	1061 Fac Mgmt - Administration	5.00	0.27%	823	0	823	0	823
11	1062 Fac Mgmt - Custodial Services	41.50	2.28%	6,831	0	6,831	0	6,831
12	1063 Fac Mgmt - Maintenance	25.00	1.37%	4,115	0	4,115	0	4,115
20	1801 County Attorney	22.05	1.21%	3,629	0	3,629	46	3,676
21	2020 Budget Office	4.50	0.25%	741	0	741	9	750
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.05%	165	0	165	2	167
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.51%	1,522	0	1,522	19	1,542
37	1701 Assessor Office	45.50	2.49%	7,489	0	7,489	95	7,584
38	1901 Coroner	11.00	0.60%	1,811	0	1,811	23	1,834
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.15%	3,456	0	3,456	44	3,501
41	2010 BOCC Sustainability	7.00	0.38%	1,152	0	1,152	15	1,167
42	2101 Clerk & Recorder- Admin	5.50	0.30%	905	0	905	12	917
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.39%	7,160	0	7,160	91	7,251
44	2103 Clerk&Recorder- Elections	12.00	0.66%	1,975	0	1,975	25	2,000
45	2104 Clerrk&Recorder- Recording	12.00	0.66%	1,975	0	1,975	25	2,000
47	2201 Comm Svcs - Admin	7.86	0.43%	1,294	0	1,294	16	1,310
48	2202 Comm Svcs - Veterans Office	2.00	0.11%	329	0	329	4	333
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	82	0	82	1	83
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.05%	165	0	165	2	167
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	165	0	165	2	167
52	2231 CmJsctSvcs - Admin	8.85	0.49%	1,457	0	1,457	19	1,475
53	2233 CmJstcSvc- Volunteer Program	1.25	0.07%	206	0	206	3	208
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.77%	2,304	0	2,304	29	2,334
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.25%	741	0	741	9	750
56	2238 CmJstcSvc- Adult Svc	19.85	1.09%	3,267	0	3,267	42	3,309
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.16%	494	0	494	6	500
58	2261 Aging Services	12.09	0.66%	1,990	0	1,990	25	2,015
60	2401 District Attorney	68.89	3.78%	11,339	0	11,339	145	11,483
61	2451 Housing Department	10.00	0.55%	1,646	0	1,646	21	1,667
63	2501 Land Use- Admin	47.25	2.59%	7,777	0	7,777	99	7,876
70	2601 Surveyor	1.00	0.05%	165	0	165	2	167
72	2712 Parks and Open Space- Ops	112.10	6.15%	18,451	0	18,451	235	18,686
82	2751 POS Extension Program Fees	5.75	0.32%	946	0	946	12	958
88	2795 POS Youth Corps	1.50	0.08%	247	0	247	3	250
91	2801 Sheriff Admin	9.60	0.53%	1,580	0	1,580	20	1,600
92	2802 Sheriff Emerg Services	7.00	0.38%	1,152	0	1,152	15	1,167
93	2803 Sheriff Technical Services	4.00	0.22%	658	0	658	8	667

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Wellness Program Allocations

Dept:18 1205 Cntywide Wellness

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.16%	$494	$0	$494	$6	$500
100	2851 Sheriff- Jail-Admin	145.00	7.95%	23,866	0	23,866	304	24,170
101	2852 Sheriff-Jail-Home Detention	1.00	0.05%	165	0	165	2	167
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.11%	329	0	329	4	333
103	2854 Sheriff-Jail-Booking Fees	2.00	0.11%	329	0	329	4	333
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.08%	247	0	247	3	250
105	2860 Sheriff- Fleet Maint	3.00	0.16%	494	0	494	6	500
106	2861 Sheriff- Operations	107.00	5.87%	17,611	0	17,611	225	17,836
107	2862 Sheriff- Lyons Contract	2.40	0.13%	395	0	395	5	400
108	2863 Sheriff- Superior Contract	11.00	0.60%	1,811	0	1,811	23	1,834
109	2864 Sheriff- Open Space Patrol	4.00	0.22%	658	0	658	8	667
112	2871 Sheriff Records	15.00	0.82%	2,469	0	2,469	31	2,500
115	2874 Sheriff Radio Shop	1.00	0.05%	165	0	165	2	167
116	2901 Sheriff Communications Center	33.00	1.81%	5,432	0	5,432	69	5,501
117	3001 Treasurer Office	12.00	0.66%	1,975	0	1,975	25	2,000
118	3111 Transportation Admin	39.00	2.14%	6,419	0	6,419	82	6,501
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.05%	165	0	165	2	167
124	3900 Disaster Recovery	10.00	0.55%	1,646	0	1,646	21	1,667
152	4101 R&B Road Maint Admin	65.00	3.56%	10,698	0	10,698	136	10,835
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.16%	494	0	494	6	500
160	4501 Social Services General Admin	372.86	20.45%	61,370	0	61,370	783	62,152
161	5050 Grants BOCC	66.36	3.64%	10,922	0	10,922	139	11,062
176	5901 WFBC- Employment & Training C	48.00	2.63%	7,900	0	7,900	101	8,001
179	5965 HHS DA Juvenile Diversion	1.60	0.09%	263	0	263	3	267
180	5966 HHS CJ Juvenile Diversion	1.00	0.05%	165	0	165	2	167
181	5967 HHS Aging Services	1.75	0.10%	288	0	288	4	292
184	6101 Conservation Trust	3.00	0.16%	494	0	494	6	500
186	6150 Jail Expansion	9.75	0.53%	1,605	0	1,605	20	1,625
195	6334 2005 Land Maint	14.60	0.80%	2,403	0	2,403	31	2,434
227	6901 CapitalExpFund - GenAdmin	42.10	2.31%	6,929	0	6,929	88	7,018
245	9000 Public Health	66.25	3.63%	10,904	0	10,904	139	11,043
246	9401 Risk Mgmt- Admin	4.00	0.22%	658	0	658	8	667
249	9421 Fleet Services	13.00	0.71%	2,140	0	2,140	27	2,167
254	Open Space Fund II	0.75	0.04%	123	0	123	2	125
Subtotal		1,823.71	100.00%	300,168	0	300,168	3,449	303,617
Direct Bills						0		0
Total						$300,168		$303,617

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:18 1205 Cntywide Wellness

	Department	Wellness Program	Total
2	1001 Adm Svcs - Administrative Div	$1,646	$1,646
4	1013 Adm Svcs - Printing Div	988	988
5	1020 Adm Svcs - Human Resources D	2,469	2,469
7	1021 Adm Svcs - Finance Division	3,374	3,374
8	1041 Adm Svcs - IT Admin - Operating	8,230	8,230
9	1051 Adm Svcs - IT Security	1,234	1,234
10	1061 Fac Mgmt - Administration	823	823
11	1062 Fac Mgmt - Custodial Services	6,831	6,831
12	1063 Fac Mgmt - Maintenance	4,115	4,115
20	1801 County Attorney	3,676	3,676
21	2020 Budget Office	750	750
22	1015 Adm Svcs - Board of Equalizatior	167	167
24	1151 Res Cnsv Hshld Mats Mgmt Prog	1,542	1,542
37	1701 Assessor Office	7,584	7,584
38	1901 Coroner	1,834	1,834
39	2001 BOCC Bd of Cnty Commissioners	3,501	3,501
41	2010 BOCC Sustainability	1,167	1,167
42	2101 Clerk & Recorder- Admin	917	917
43	2102 Clerk &Recorder- Motor Vehicles	7,251	7,251
44	2103 Clerk&Recorder- Elections	2,000	2,000
45	2104 Clerrk&Recorder- Recording	2,000	2,000
47	2201 Comm Svcs - Admin	1,310	1,310
48	2202 Comm Svcs - Veterans Office	333	333
49	2204 Comm Svcs - Child Protection Te	83	83
50	2206 Comm Svcs - Volunteer Initiative	167	167
51	2209 Comm Svcs - Healthy Youth Allia	167	167
52	2231 CmJsctSvcs - Admin	1,475	1,475
53	2233 CmJstcSvc- Volunteer Program	208	208
54	2234 CmJstcSvc- Juvenile Svc	2,334	2,334
55	2237 CmJstcSvc- MultipleOffenderDUI	750	750
56	2238 CmJstcSvc- Adult Svc	3,309	3,309
57	2239 CmJstcSvc- Jail Educ &Trans Pr	500	500
58	2261 Aging Services	2,015	2,015
60	2401 District Attorney	11,483	11,483
61	2451 Housing Department	1,667	1,667
63	2501 Land Use- Admin	7,876	7,876
70	2601 Surveyor	167	167
72	2712 Parks and Open Space- Ops	18,686	18,686
82	2751 POS Extension Program Fees	958	958
88	2795 POS Youth Corps	250	250
91	2801 Sheriff Admin	1,600	1,600

Allocation Summary

Dept:18 1205 Cntywide Wellness

	Department	Wellness Program	Total
92	2802 Sheriff Emerg Services	$1,167	$1,167
93	2803 Sheriff Technical Services	667	667
97	2807 Sheriff- Office of Emerg Mgmt	500	500
100	2851 Sheriff- Jail-Admin	24,170	24,170
101	2852 Sheriff-Jail-Home Detention	167	167
102	2853 Sheriff-Jail-Inmate Workers Prog	333	333
103	2854 Sheriff-Jail-Booking Fees	333	333
104	2855 Sheriff-ContractCrewBoss Labor	250	250
105	2860 Sheriff- Fleet Maint	500	500
106	2861 Sheriff- Operations	17,836	17,836
107	2862 Sheriff- Lyons Contract	400	400
108	2863 Sheriff- Superior Contract	1,834	1,834
109	2864 Sheriff- Open Space Patrol	667	667
112	2871 Sheriff Records	2,500	2,500
115	2874 Sheriff Radio Shop	167	167
116	2901 Sheriff Communications Center	5,501	5,501
117	3001 Treasurer Office	2,000	2,000
118	3111 Transportation Admin	6,501	6,501
121	3141 Transp- Sales Tax 2001 Trails	167	167
124	3900 Disaster Recovery	1,667	1,667
152	4101 R&B Road Maint Admin	10,835	10,835
156	4351 RdSalesTax 7 Year TranspSales	500	500
160	4501 Social Services General Admin	62,152	62,152
161	5050 Grants BOCC	11,062	11,062
176	5901 WFBC- Employment & Training C	8,001	8,001
179	5965 HHS DA Juvenile Diversion	267	267
180	5966 HHS CJ Juvenile Diversion	167	167
181	5967 HHS Aging Services	292	292
184	6101 Conservation Trust	500	500
186	6150 Jail Expansion	1,625	1,625
195	6334 2005 Land Maint	2,434	2,434
227	6901 CapitalExpFund - GenAdmin	7,018	7,018
245	9000 Public Health	11,043	11,043
246	9401 Risk Mgmt- Admin	667	667
249	9421 Fleet Services	2,167	2,167
254	Open Space Fund II	125	125
Total		$303,617	$303,617

1501 Building Utilities
Nature and Extent of Services

This organization is responsible for the provision of electric, gas, water and sewer and irrigation for all County buildings, as well as monitoring the energy use in all County buildings, and support for Countywide energy planning activities. It includes the following function.

Building Utilities. Utility costs are based on the number of FTE's by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:19 1501 Building Utilities

Description		Amount	General Admin	Building Utilities
Personnel Costs				
Salaries	S	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Electricity Service	P	1,169,419	0	1,169,419
Natural Gas Service	P	289,014	0	289,014
Utility Propane	P	15,140	0	15,140
Utility Solar	P	0	0	0
Utility Water	P	129,364	0	129,364
Utility Sewer	P	86,455	0	86,455
Utility Storm	P	91,286	0	91,286
Utility Irrigation	P	62,744	0	62,744
Biomass	P	17,575	0	17,575
Other Utilties	P	128,670	0	128,670
Direct Billed	P	(1,989,667)	0	(1,989,667)
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		$0		$0

B. Incoming Costs - (Default Spread Custom%)

Dept:19 1501 Building Utilities

	Department	First Incoming	Second Incoming	Building Utilities
7	Finance	$8,795	$4,082	$12,877
	Subtotal - 1021 Adm Svcs - Finance Di	8,795	4,082	12,877
20	Attorney	0	16,377	16,377
	Subtotal - 1801 County Attorney	0	16,377	16,377
21	Budget	0	3,218	3,218
	Subtotal - 2020 Budget Office	0	3,218	3,218
Total Incoming		8,795	23,677	32,473
				100.00%
C. Total Allocated			$32,473	$32,473

Building Utilities Allocations

Dept:19 1501 Building Utilities

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	10.00	0.55%	$48	$0	$48	$0	$48
4	1013 Adm Svcs - Printing Div	6.00	0.33%	29	0	29	0	29
5	1020 Adm Svcs - Human Resources D	15.00	0.82%	72	0	72	0	72
7	1021 Adm Svcs - Finance Division	20.50	1.12%	99	0	99	0	99
8	1041 Adm Svcs - IT Admin - Operating	50.00	2.74%	241	0	241	0	241
9	1051 Adm Svcs - IT Security	7.50	0.41%	36	0	36	0	36
10	1061 Fac Mgmt - Administration	5.00	0.27%	24	0	24	0	24
11	1062 Fac Mgmt - Custodial Services	41.50	2.28%	200	0	200	0	200
12	1063 Fac Mgmt - Maintenance	25.00	1.37%	121	0	121	0	121
20	1801 County Attorney	22.05	1.21%	106	0	106	318	424
21	2020 Budget Office	4.50	0.25%	22	0	22	65	87
22	1015 Adm Svcs - Board of Equalizatior	1.00	0.05%	5	0	5	14	19
24	1151 Res Cnsv Hshld Mats Mgmt Prog	9.25	0.51%	45	0	45	133	178
37	1701 Assessor Office	45.50	2.49%	219	0	219	656	875
38	1901 Coroner	11.00	0.60%	53	0	53	159	212
39	2001 BOCC Bd of Cnty Commissioners	21.00	1.15%	101	0	101	303	404
41	2010 BOCC Sustainability	7.00	0.38%	34	0	34	101	135
42	2101 Clerk & Recorder- Admin	5.50	0.30%	27	0	27	79	106
43	2102 Clerk &Recorder- Motor Vehicles	43.50	2.39%	210	0	210	627	837
44	2103 Clerk&Recorder- Elections	12.00	0.66%	58	0	58	173	231
45	2104 Clerrk&Recorder- Recording	12.00	0.66%	58	0	58	173	231
47	2201 Comm Svcs - Admin	7.86	0.43%	38	0	38	113	151
48	2202 Comm Svcs - Veterans Office	2.00	0.11%	10	0	10	29	38
49	2204 Comm Svcs - Child Protection Te	0.50	0.03%	2	0	2	7	10
50	2206 Comm Svcs - Volunteer Initiative	1.00	0.05%	5	0	5	14	19
51	2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	5	0	5	14	19
52	2231 CmJsctSvcs - Admin	8.85	0.49%	43	0	43	128	170
53	2233 CmJstcSvc- Volunteer Program	1.25	0.07%	6	0	6	18	24
54	2234 CmJstcSvc- Juvenile Svc	14.00	0.77%	68	0	68	202	269
55	2237 CmJstcSvc- MultipleOffenderDUI	4.50	0.25%	22	0	22	65	87
56	2238 CmJstcSvc- Adult Svc	19.85	1.09%	96	0	96	286	382
57	2239 CmJstcSvc- Jail Educ &Trans Pr	3.00	0.16%	14	0	14	43	58
58	2261 Aging Services	12.09	0.66%	58	0	58	174	233
60	2401 District Attorney	68.89	3.78%	332	0	332	993	1,325
61	2451 Housing Department	10.00	0.55%	48	0	48	144	192
63	2501 Land Use- Admin	47.25	2.59%	228	0	228	681	909
70	2601 Surveyor	1.00	0.05%	5	0	5	14	19
72	2712 Parks and Open Space- Ops	112.10	6.15%	541	0	541	1,615	2,156
82	2751 POS Extension Program Fees	5.75	0.32%	28	0	28	83	111
88	2795 POS Youth Corps	1.50	0.08%	7	0	7	22	29
91	2801 Sheriff Admin	9.60	0.53%	46	0	46	138	185
92	2802 Sheriff Emerg Services	7.00	0.38%	34	0	34	101	135
93	2803 Sheriff Technical Services	4.00	0.22%	19	0	19	58	77

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Building Utilities Allocations | **Dept:19 1501 Building Utilities**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97	2807 Sheriff- Office of Emerg Mgmt	3.00	0.16%	$14	$0	$14	$43	$58
100	2851 Sheriff- Jail-Admin	145.00	7.95%	699	0	699	2,089	2,789
101	2852 Sheriff-Jail-Home Detention	1.00	0.05%	5	0	5	14	19
102	2853 Sheriff-Jail-Inmate Workers Prog	2.00	0.11%	10	0	10	29	38
103	2854 Sheriff-Jail-Booking Fees	2.00	0.11%	10	0	10	29	38
104	2855 Sheriff-ContractCrewBoss Labor	1.50	0.08%	7	0	7	22	29
105	2860 Sheriff- Fleet Maint	3.00	0.16%	14	0	14	43	58
106	2861 Sheriff- Operations	107.00	5.87%	516	0	516	1,542	2,058
107	2862 Sheriff- Lyons Contract	2.40	0.13%	12	0	12	35	46
108	2863 Sheriff- Superior Contract	11.00	0.60%	53	0	53	159	212
109	2864 Sheriff- Open Space Patrol	4.00	0.22%	19	0	19	58	77
112	2871 Sheriff Records	15.00	0.82%	72	0	72	216	288
115	2874 Sheriff Radio Shop	1.00	0.05%	5	0	5	14	19
116	2901 Sheriff Communications Center	33.00	1.81%	159	0	159	476	635
117	3001 Treasurer Office	12.00	0.66%	58	0	58	173	231
118	3111 Transportation Admin	39.00	2.14%	188	0	188	562	750
121	3141 Transp- Sales Tax 2001 Trails	1.00	0.05%	5	0	5	14	19
124	3900 Disaster Recovery	10.00	0.55%	48	0	48	144	192
152	4101 R&B Road Maint Admin	65.00	3.56%	313	0	313	937	1,250
156	4351 RdSalesTax 7 Year TranspSales	3.00	0.16%	14	0	14	43	58
160	4501 Social Services General Admin	372.86	20.45%	1,798	0	1,798	5,373	7,171
161	5050 Grants BOCC	66.36	3.64%	320	0	320	956	1,276
176	5901 WFBC- Employment & Training C	48.00	2.63%	231	0	231	692	923
179	5965 HHS DA Juvenile Diversion	1.60	0.09%	8	0	8	23	31
180	5966 HHS CJ Juvenile Diversion	1.00	0.05%	5	0	5	14	19
181	5967 HHS Aging Services	1.75	0.10%	8	0	8	25	34
184	6101 Conservation Trust	3.00	0.16%	14	0	14	43	58
186	6150 Jail Expansion	9.75	0.53%	47	0	47	140	188
195	6334 2005 Land Maint	14.60	0.80%	70	0	70	210	281
227	6901 CapitalExpFund - GenAdmin	42.10	2.31%	203	0	203	607	810
245	9000 Public Health	66.25	3.63%	320	0	320	955	1,274
246	9401 Risk Mgmt- Admin	4.00	0.22%	19	0	19	58	77
249	9421 Fleet Services	13.00	0.71%	63	0	63	187	250
254	Open Space Fund II	0.75	0.04%	4	0	4	11	14
Subtotal		1,823.71	100.00%	8,795	0	8,795	23,677	32,473
Direct Bills						0		0
Total						$8,795		$32,473

Basis Units: Countywide FTE's
Source:

Allocation Summary

Dept:19 1501 Building Utilities

	Department	Building Utilities	Total
2	1001 Adm Svcs - Administrative Div	$48	$48
4	1013 Adm Svcs - Printing Div	29	29
5	1020 Adm Svcs - Human Resources D	72	72
7	1021 Adm Svcs - Finance Division	99	99
8	1041 Adm Svcs - IT Admin - Operating	241	241
9	1051 Adm Svcs - IT Security	36	36
10	1061 Fac Mgmt - Administration	24	24
11	1062 Fac Mgmt - Custodial Services	200	200
12	1063 Fac Mgmt - Maintenance	121	121
20	1801 County Attorney	424	424
21	2020 Budget Office	87	87
22	1015 Adm Svcs - Board of Equalizatior	19	19
24	1151 Res Cnsv Hshld Mats Mgmt Prog	178	178
37	1701 Assessor Office	875	875
38	1901 Coroner	212	212
39	2001 BOCC Bd of Cnty Commissioners	404	404
41	2010 BOCC Sustainability	135	135
42	2101 Clerk & Recorder- Admin	106	106
43	2102 Clerk &Recorder- Motor Vehicles	837	837
44	2103 Clerk&Recorder- Elections	231	231
45	2104 Clerrk&Recorder- Recording	231	231
47	2201 Comm Svcs - Admin	151	151
48	2202 Comm Svcs - Veterans Office	38	38
49	2204 Comm Svcs - Child Protection Te	10	10
50	2206 Comm Svcs - Volunteer Initiative	19	19
51	2209 Comm Svcs - Healthy Youth Allia	19	19
52	2231 CmJsctSvcs - Admin	170	170
53	2233 CmJstcSvc- Volunteer Program	24	24
54	2234 CmJstcSvc- Juvenile Svc	269	269
55	2237 CmJstcSvc- MultipleOffenderDUI	87	87
56	2238 CmJstcSvc- Adult Svc	382	382
57	2239 CmJstcSvc- Jail Educ &Trans Pr	58	58
58	2261 Aging Services	233	233
60	2401 District Attorney	1,325	1,325
61	2451 Housing Department	192	192
63	2501 Land Use- Admin	909	909
70	2601 Surveyor	19	19
72	2712 Parks and Open Space- Ops	2,156	2,156
82	2751 POS Extension Program Fees	111	111
88	2795 POS Youth Corps	29	29
91	2801 Sheriff Admin	185	185

Allocation Summary

Dept:19 1501 Building Utilities

	Department	Building Utilities	Total
92	2802 Sheriff Emerg Services	$135	$135
93	2803 Sheriff Technical Services	77	77
97	2807 Sheriff- Office of Emerg Mgmt	58	58
100	2851 Sheriff- Jail-Admin	2,789	2,789
101	2852 Sheriff-Jail-Home Detention	19	19
102	2853 Sheriff-Jail-Inmate Workers Prog	38	38
103	2854 Sheriff-Jail-Booking Fees	38	38
104	2855 Sheriff-ContractCrewBoss Labor	29	29
105	2860 Sheriff- Fleet Maint	58	58
106	2861 Sheriff- Operations	2,058	2,058
107	2862 Sheriff- Lyons Contract	46	46
108	2863 Sheriff- Superior Contract	212	212
109	2864 Sheriff- Open Space Patrol	77	77
112	2871 Sheriff Records	288	288
115	2874 Sheriff Radio Shop	19	19
116	2901 Sheriff Communications Center	635	635
117	3001 Treasurer Office	231	231
118	3111 Transportation Admin	750	750
121	3141 Transp- Sales Tax 2001 Trails	19	19
124	3900 Disaster Recovery	192	192
152	4101 R&B Road Maint Admin	1,250	1,250
156	4351 RdSalesTax 7 Year TranspSales	58	58
160	4501 Social Services General Admin	7,171	7,171
161	5050 Grants BOCC	1,276	1,276
176	5901 WFBC- Employment & Training C	923	923
179	5965 HHS DA Juvenile Diversion	31	31
180	5966 HHS CJ Juvenile Diversion	19	19
181	5967 HHS Aging Services	34	34
184	6101 Conservation Trust	58	58
186	6150 Jail Expansion	188	188
195	6334 2005 Land Maint	281	281
227	6901 CapitalExpFund - GenAdmin	810	810
245	9000 Public Health	1,274	1,274
246	9401 Risk Mgmt- Admin	77	77
249	9421 Fleet Services	250	250
254	Open Space Fund II	14	14
Total		$32,473	$32,473

1801 County Attorney
Nature and Extent of Services

The County Attorney provides legal representation to County Commissioners, Elected Officials, County Departments, and County agencies, to support them in achieving their respective missions and goals, and to fulfill responsibilities to the People of the State of Colorado as required by law. It includes the following function.

Attorney. Costs associated with the attorney's office are allocated based on operating expenditures by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:20 1801 County Attorney

Description		Amount	General Admin	Attorney
Personnel Costs				
Salaries	S1	1,784,051	140,940	1,643,111
Salary % Split			*7.90%*	*92.10%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,784,051	140,940	1,643,111
Services & Supplies Cost				
Office Supplies	S	11,704	925	10,779
Subscriptions	S	4,595	363	4,232
Equipment Rent	S	245	19	226
Legal Research on-line	S	39,488	3,120	36,368
Tuitions-Fees	S	17,780	1,405	16,375
Hotel	S	8,596	679	7,917
Memberships/ Dues	S	8,490	671	7,819
Other Operating	S	90,693	7,165	83,528
Subtotal - Services & Supplies		181,591	14,346	167,245
Department Cost Total		1,965,642	155,286	1,810,356
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,965,642	155,286	1,810,356
General Admin Distribution			(155,286)	155,286
Grand Total		$1,965,642		$1,965,642

B. Incoming Costs - (Default Spread Expense%)

Dept:20 1801 County Attorney

	Department	First Incoming	Second Incoming	Attorney
1	Equipment Depreciation	$1,965	$0	$1,965
	Subtotal - Depreciation	1,965	0	1,965
3	Mailing	274	135	410
	Subtotal - 1012 Adm Svcs - Mailing Div	274	135	410
4	Printing	411	191	602
	Subtotal - 1013 Adm Svcs - Printing Di	411	191	602
5	Human Resources	15,736	5,975	21,711
	Subtotal - 1020 Adm Svcs - Human Re	15,736	5,975	21,711
7	Finance	8,439	3,916	12,355
	Subtotal - 1021 Adm Svcs - Finance Di	8,439	3,916	12,355
8	IT Admin - Ops	101,585	21,197	122,782
	Subtotal - 1041 Adm Svcs - IT Admin -	101,585	21,197	122,782
9	IT Security	4,260	3,006	7,266
	Subtotal - 1051 Adm Svcs - IT Security	4,260	3,006	7,266
11	Custodial	9,034	20,501	29,535
	Subtotal - 1062 Fac Mgmt - Custodial S	9,034	20,501	29,535
12	Facilities Maintenance	8,683	13,826	22,509
	Subtotal - 1063 Fac Mgmt - Maintenan	8,683	13,826	22,509
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	7,768	0	7,768
	Subtotal - 1090 Fac Mgmt - Downtown	7,768	0	7,768
15	Insurance	17,387	260	17,646
15	Audit/ Misc Costs	3,488	50	3,538

B. Incoming Costs - (Default Spread Expense%)

Dept:20 1801 County Attorney

	Department	First Incoming	Second Incoming	Attorney
	Subtotal - 1201 Cntywide - Organizatio	$20,874	$310	$21,184
16	General Fund Benefits	486,185	6,711	492,896
16	Countywide Benefits	4,203	54	4,257
16	Workers Comp	9,656	126	9,783
	Subtotal - 1202 Cntywide - Org Admin I	500,045	6,891	506,936
17	HR Benefits	601	8	609
	Subtotal - 1204 Cntywide HR Benefits	601	8	609
18	Wellness Program	3,629	46	3,676
	Subtotal - 1205 Cntywide Wellness	3,629	46	3,676
19	Building Utilities	106	318	424
	Subtotal - 1501 Building Utilities	106	318	424
20	Attorney	0	15,714	15,714
	Subtotal - 1801 County Attorney	0	15,714	15,714
21	Budget	0	3,088	3,088
	Subtotal - 2020 Budget Office	0	3,088	3,088
Total Incoming		683,412	95,123	778,535
				100.00%
C. Total Allocated			$2,744,177	$2,744,177

Attorney Allocations

Dept:20 1801 County Attorney

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	721,422	0.22%	$5,758	$0	$5,758	$0	$5,758
4	1013 Adm Svcs - Printing Div	361,915	0.11%	2,888	0	2,888	0	2,888
5	1020 Adm Svcs - Human Resources D	1,248,125	0.38%	9,961	0	9,961	0	9,961
6	1014 Printing External Customers	30,053	0.01%	240	0	240	10	250
7	1021 Adm Svcs - Finance Division	1,315,762	0.40%	10,501	0	10,501	0	10,501
8	1041 Adm Svcs - IT Admin - Operating	6,460,000	1.95%	51,557	0	51,557	0	51,557
9	1051 Adm Svcs - IT Security	256,547	0.08%	2,048	0	2,048	0	2,048
10	1061 Fac Mgmt - Administration	409,148	0.12%	3,265	0	3,265	0	3,265
11	1062 Fac Mgmt - Custodial Services	1,738,544	0.52%	13,875	0	13,875	0	13,875
12	1063 Fac Mgmt - Maintenance	1,949,590	0.59%	15,560	0	15,560	0	15,560
15	1201 Cntywide - Organizational Admin	1,177,940	0.35%	9,401	0	9,401	0	9,401
16	1202 Cntywide - Org Admin Emp Bene	25,567,349	7.70%	204,054	0	204,054	0	204,054
17	1204 Cntywide HR Benefits	50,960	0.02%	407	0	407	0	407
18	1205 Cntywide Wellness	298,887	0.09%	2,385	0	2,385	0	2,385
19	1501 Building Utilities	2,052,016	0.62%	16,377	0	16,377	0	16,377
20	1801 County Attorney	1,968,874	0.59%	15,714	0	15,714	0	15,714
21	2020 Budget Office	396,833	0.12%	3,167	0	3,167	132	3,299
22	1015 Adm Svcs - Board of Equalizatior	136,191	0.04%	1,087	0	1,087	45	1,132
23	1096 Fac Mgmt - Leases	180,313	0.05%	1,439	0	1,439	60	1,499
24	1151 Res Cnsv Hshld Mats Mgmt Prog	504,398	0.15%	4,026	0	4,026	168	4,193
25	1152 Res Cnsv Trnsfer Stations	170,153	0.05%	1,358	0	1,358	57	1,415
26	1153 Res Cnsv Comm Programs	672,961	0.20%	5,371	0	5,371	224	5,594
27	1154 Res Cnsv In-House Svcs	130,564	0.04%	1,042	0	1,042	43	1,085
28	1206 Cntywide - Fleet Maint	534,597	0.16%	4,267	0	4,267	178	4,444
29	1207 Cntywide Niwot LIDTax - Mrketing	145,599	0.04%	1,162	0	1,162	48	1,210
30	1311 General Admin - Admin	3,210,199	0.97%	25,621	0	25,621	1,066	26,687
31	1313 General Admin - Emp Benefits	3,081,977	0.93%	24,597	0	24,597	1,024	25,621
32	1314 Genera Admin - Cap Outlay	4,040,537	1.22%	32,248	0	32,248	1,342	33,590
33	1316 2013 Flood Reimbursements	52,473	0.02%	419	0	419	17	436
34	1318 General Admin - Software Svcs	628,169	0.19%	5,013	0	5,013	209	5,222
35	1327 County Website	32,216	0.01%	257	0	257	11	268
36	1401 NonProfit Agencies	15,000	0.00%	120	0	120	5	125
37	1701 Assessor Office	3,391,999	1.02%	27,072	0	27,072	1,127	28,198
38	1901 Coroner	1,093,725	0.33%	8,729	0	8,729	363	9,092
39	2001 BOCC Bd of Cnty Commissioners	1,452,560	0.44%	11,593	0	11,593	483	12,075
40	2003 Flood Rebuild Permit Info Cntr	265,155	0.08%	2,116	0	2,116	88	2,204
41	2010 BOCC Sustainability	1,910,421	0.58%	15,247	0	15,247	635	15,882
42	2101 Clerk & Recorder- Admin	508,328	0.15%	4,057	0	4,057	169	4,226
43	2102 Clerk &Recorder- Motor Vehicles	2,163,502	0.65%	17,267	0	17,267	719	17,986
44	2103 Clerk&Recorder- Elections	1,437,485	0.43%	11,473	0	11,473	478	11,950
45	2104 Clerrk&Recorder- Recording	525,800	0.16%	4,196	0	4,196	175	4,371
46	2105 Clerk &Recorder- Electronic Filing	38,628	0.01%	308	0	308	13	321
47	2201 Comm Svcs - Admin	604,782	0.18%	4,827	0	4,827	201	5,028

Attorney Allocations

Dept:20 1801 County Attorney

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48	2202 Comm Svcs - Veterans Office	145,035	0.04%	$1,158	$0	$1,158	$48	$1,206
49	2204 Comm Svcs - Child Protection Te	32,638	0.01%	260	0	260	11	271
50	2206 Comm Svcs - Volunteer Initiative	79,324	0.02%	633	0	633	26	659
51	2209 Comm Svcs - Healthy Youth Allia	80,877	0.02%	645	0	645	27	672
52	2231 CmJsctSvcs - Admin	602,555	0.18%	4,809	0	4,809	200	5,009
53	2233 CmJstcSvc- Volunteer Program	66,104	0.02%	528	0	528	22	550
54	2234 CmJstcSvc- Juvenile Svc	795,272	0.24%	6,347	0	6,347	264	6,611
55	2237 CmJstcSvc- MultipleOffenderDUI	247,831	0.07%	1,978	0	1,978	82	2,060
56	2238 CmJstcSvc- Adult Svc	1,151,900	0.35%	9,193	0	9,193	383	9,576
57	2239 CmJstcSvc- Jail Educ &Trans Pr	208,903	0.06%	1,667	0	1,667	69	1,737
58	2261 Aging Services	841,478	0.25%	6,716	0	6,716	280	6,995
59	2271 CS Nonprofit Grants	1,332,822	0.40%	10,637	0	10,637	443	11,080
60	2401 District Attorney	5,179,380	1.56%	41,337	0	41,337	1,721	43,057
63	2501 Land Use- Admin	2,996,843	0.90%	23,918	0	23,918	996	24,913
64	2502 Land Use- Wildfire Mitigation	20,326	0.01%	162	0	162	7	169
65	2504 Land Use- HistPrsrvtn RehabGra	33,079	0.01%	264	0	264	11	275
66	2505 Land Use- Forest Health	20,659	0.01%	165	0	165	7	172
67	2506 Land Use- Sustainability	4,440	0.00%	35	0	35	1	37
68	2507 - Land Use MedMarijuana	11,177	0.00%	89	0	89	4	93
69	2509 BC Energy Impact Offset	49,976	0.02%	399	0	399	17	415
70	2601 Surveyor	22,826	0.01%	182	0	182	8	190
71	2711 Parks and Open Space- Admin	5,815,972	1.75%	46,417	0	46,417	1,932	48,350
72	2712 Parks and Open Space- Ops	61,364	0.02%	490	0	490	20	510
73	2713 Parks and Open Space- Resourc	330,315	0.10%	2,636	0	2,636	110	2,746
74	2714 Parks and Open Space- LandMg	64,652	0.02%	516	0	516	21	537
75	2715 Parks and Open Space- Fairgrou	481,547	0.15%	3,843	0	3,843	160	4,003
76	2716 POS Construction Projects	104,356	0.03%	833	0	833	35	868
77	2717 POS Agricultural Land Maint	1,827,694	0.55%	14,587	0	14,587	607	15,194
78	2718 POS Resource Planning	19,364	0.01%	155	0	155	6	161
79	2719 POS Donations	8,039	0.00%	64	0	64	3	67
80	2740 POS Building Maint	160,619	0.05%	1,282	0	1,282	53	1,335
81	2750 POS Extension Office	589,633	0.18%	4,706	0	4,706	196	4,902
82	2751 POS Extension Program Fees	58,896	0.02%	470	0	470	20	490
83	2760 POS Weed Control	68,747	0.02%	549	0	549	23	572
84	2770 POS Trails	76,908	0.02%	614	0	614	26	639
85	2780 POS Land Acquisition	1,501,322	0.45%	11,982	0	11,982	499	12,481
86	2793 POS Capital Outlay Purchases	165,671	0.05%	1,322	0	1,322	55	1,377
87	2794 Parks Capital Projects	1,130,281	0.34%	9,021	0	9,021	375	9,396
88	2795 POS Youth Corps	598,172	0.18%	4,774	0	4,774	199	4,973
89	2796 POS Resource Plan WaterBudge	31,650	0.01%	253	0	253	11	263
90	2797 POS Real Estate Division	12,230	0.00%	98	0	98	4	102
91	2801 Sheriff Admin	1,822,058	0.55%	14,542	0	14,542	605	15,147
92	2802 Sheriff Emerg Services	376,805	0.11%	3,007	0	3,007	125	3,132

Attorney Allocations

Dept:20 1801 County Attorney

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
93	2803 Sheriff Technical Services	502,623	0.15%	$4,011	$0	$4,011	$167	$4,178
94	2804 Sheriff Fire Suppression	204,469	0.06%	1,632	0	1,632	68	1,700
95	2805 Sheriff Hazardous Materials	59,994	0.02%	479	0	479	20	499
96	2806 Sheriff Flood Control	40,961	0.01%	327	0	327	14	341
97	2807 Sheriff- Office of Emerg Mgmt	378,377	0.11%	3,020	0	3,020	126	3,146
98	2808 Sheriff- Inmate Welfare Fund	273,821	0.08%	2,185	0	2,185	91	2,276
99	2809 Sheriff- WildLandFfire Taskforce	288,002	0.09%	2,299	0	2,299	96	2,394
100	2851 Sheriff- Jail-Admin	13,551,049	4.08%	108,151	0	108,151	4,502	112,653
101	2852 Sheriff-Jail-Home Detention	22,619	0.01%	181	0	181	8	188
102	2853 Sheriff-Jail-Inmate Workers Prog	81,071	0.02%	647	0	647	27	674
103	2854 Sheriff-Jail-Booking Fees	156,549	0.05%	1,249	0	1,249	52	1,301
104	2855 Sheriff-ContractCrewBoss Labor	66,928	0.02%	534	0	534	22	556
105	2860 Sheriff- Fleet Maint	408,091	0.12%	3,257	0	3,257	136	3,393
106	2861 Sheriff- Operations	8,894,465	2.68%	70,987	0	70,987	2,955	73,942
107	2862 Sheriff- Lyons Contract	442,438	0.13%	3,531	0	3,531	147	3,678
108	2863 Sheriff- Superior Contract	887,946	0.27%	7,087	0	7,087	295	7,382
109	2864 Sheriff- Open Space Patrol	285,344	0.09%	2,277	0	2,277	95	2,372
110	2866 Sheriff SWAT K9 BombSquad	46,961	0.01%	375	0	375	16	390
111	2867 NonProfit Emergency Group	241,626	0.07%	1,928	0	1,928	80	2,009
112	2871 Sheriff Records	837,050	0.25%	6,681	0	6,681	278	6,959
113	2872 Sheriff Extradition	50,963	0.02%	407	0	407	17	424
114	2873 Sheriff Training	79,018	0.02%	631	0	631	26	657
115	2874 Sheriff Radio Shop	98,437	0.03%	786	0	786	33	818
116	2901 Sheriff Communications Center	2,771,131	0.83%	22,116	0	22,116	921	23,037
117	3001 Treasurer Office	908,277	0.27%	7,249	0	7,249	302	7,551
118	3111 Transportation Admin	7,054,573	2.13%	56,303	0	56,303	2,344	58,646
119	3112 Transportation Flood Control	3,859	0.00%	31	0	31	1	32
120	3121 Transp- Alternative Modes	165,936	0.05%	1,324	0	1,324	55	1,379
121	3141 Transp- Sales Tax 2001 Trails	138,125	0.04%	1,102	0	1,102	46	1,148
122	3202 2015 Cost of Issuance COPS	321,722	0.10%	2,568	0	2,568	107	2,675
123	3203 2015 Issue Project Acct COPS	4,191,002	1.26%	33,449	0	33,449	1,392	34,841
124	3900 Disaster Recovery	6,565,344	1.98%	52,398	0	52,398	2,181	54,579
125	3901 House Bill 14-1002	115,199	0.03%	919	0	919	38	958
126	3902 Hazard Mitigation Grant	12,493	0.00%	100	0	100	4	104
127	4002 R&B-Salaries	199,397	0.06%	1,591	0	1,591	66	1,658
128	4003- R&B Transp Planning &Modeling	122,905	0.04%	981	0	981	41	1,022
129	4004-R&B Contingency	282,277	0.09%	2,253	0	2,253	94	2,347
130	4006-R&B Neighborhood Quick Respo	13,612	0.00%	109	0	109	5	113
131	4011-R&B Minor Bridges Under 20'	1,454,820	0.44%	11,611	0	11,611	483	12,094
132	4012-R&B Major Bridges Over 20'	1,752,038	0.53%	13,983	0	13,983	582	14,565
133	4021-R&B Guardrails	22,794	0.01%	182	0	182	8	189
134	4025-R&B Traffic Signals &Lighting	14,246	0.00%	114	0	114	5	118
135	4027-R&B Roadway Striping &Marking	355,299	0.11%	2,836	0	2,836	118	2,954

Attorney Allocations

Dept:20 1801 County Attorney

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136	4041 R&b Gravel Rd Const	1,834,275	0.55%	$14,639	$0	$14,639	$609	$15,249
137	4042-R&B Asphalt Overlays	2,080,340	0.63%	16,603	0	16,603	691	17,294
138	4043-R&B Asphalt Pavement Reconstr	4,321,071	1.30%	34,487	0	34,487	1,435	35,922
139	4044-R&B Concrete PavementRecons	80,929	0.02%	646	0	646	27	673
140	4046-R&B Sidewalk Construction	29,046	0.01%	232	0	232	10	241
141	4047 R&B Alternate Modes	44,889	0.01%	358	0	358	15	373
142	4048 Niwot LID CC	9,783	0.00%	78	0	78	3	81
143	4050 RB Subdivision Roads	975,776	0.29%	7,788	0	7,788	324	8,112
144	4052 RB Subdivision Incentives	181,682	0.05%	1,450	0	1,450	60	1,510
145	4061 R&B Drainage Projects	48,160	0.01%	384	0	384	16	400
146	4080 Light Heavy Equipment	2,430,214	0.73%	19,396	0	19,396	807	20,203
147	4081 Equipment Leases	466,695	0.14%	3,725	0	3,725	155	3,880
148	4086-R&B SnowPlow &Sander Equip C	10,500	0.00%	84	0	84	3	87
149	4097-R&B Faster	2,626	0.00%	21	0	21	1	22
150	4098-R&B Road and Bridge Grants	167,804	0.05%	1,339	0	1,339	56	1,395
151	4099-R&B Budgeting Cost Center	92,100	0.03%	735	0	735	31	766
152	4101 R&B Road Maint Admin	9,102,234	2.74%	72,645	0	72,645	3,024	75,669
153	4296 COPs Lease Payments	660,369	0.20%	5,270	0	5,270	219	5,490
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	447,218	0.13%	3,569	0	3,569	149	3,718
155	4350 Rd Sales Tax Admin	228,236	0.07%	1,822	0	1,822	76	1,897
156	4351 RdSalesTax 7 Year TranspSales	345,034	0.10%	2,754	0	2,754	115	2,868
157	4352 Sales Tax Transit	481,874	0.15%	3,846	0	3,846	160	4,006
158	4399 RdSales Tax - R&B Grants Projec	447,575	0.13%	3,572	0	3,572	149	3,721
161	5050 Grants BOCC	3,342	0.00%	27	0	27	1	28
162	5100 Grants CommSvc Public Safety	2,586,471	0.78%	20,643	0	20,643	859	21,502
163	5200 Grants CS Health and Welfare	1,992,516	0.60%	15,902	0	15,902	662	16,564
164	5210 Grants Healthy Youth Alliance	72,052	0.02%	575	0	575	24	599
165	5250 Grants- Comm Service Economic	1,991,129	0.60%	15,891	0	15,891	661	16,553
166	5260 Grants- Comm Action Prog	429,778	0.13%	3,430	0	3,430	143	3,573
167	5300 Grants- District Attorney	617,340	0.19%	4,927	0	4,927	205	5,132
168	5310 Grants Coroner	9,679	0.00%	77	0	77	3	80
169	5350 Grants- Economic Development	70,885	0.02%	566	0	566	24	589
170	5400 Grants- Land Use	398,414	0.12%	3,180	0	3,180	132	3,312
171	5500 Grants- Parks and Open Space	2,358,830	0.71%	18,826	0	18,826	784	19,609
172	5600 Grants- Sheriff	1,703,740	0.51%	13,598	0	13,598	566	14,164
173	5700 Grants- Transportation	483,833	0.15%	3,861	0	3,861	161	4,022
174	5800 GRT AS Facilities	7,504	0.00%	60	0	60	2	62
175	5820 GRT-AS BOE	250	0.00%	2	0	2	0	2
176	5901 WFBC- Employment & Training C	7,936,611	2.39%	63,342	0	63,342	2,637	65,979
177	5950 Health & Human Svcs Admin	4,656	0.00%	37	0	37	2	39
179	5965 HHS DA Juvenile Diversion	102,978	0.03%	822	0	822	34	856
180	5966 HHS CJ Juvenile Diversion	62,550	0.02%	499	0	499	21	520
181	5967 HHS Aging Services	131,251	0.04%	1,048	0	1,048	44	1,091

Attorney Allocations

Dept:20 1801 County Attorney

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
182	5979 Eldorado Springs- Operations	165,950	0.05%	$1,324	$0	$1,324	$55	$1,380
183	5990 Eldorado Springs- Debt	122,657	0.04%	979	0	979	41	1,020
185	6111 Bond 04 Debt Svc	449,655	0.14%	3,589	0	3,589	149	3,738
186	6150 Jail Expansion	1,060,946	0.32%	8,467	0	8,467	352	8,820
187	6152 PACE Prtnrshp Active CommEng	315,815	0.10%	2,521	0	2,521	105	2,625
188	6155 Integrated Treatment Courts	515,990	0.16%	4,118	0	4,118	171	4,290
189	6220 Worthy Cause Tax 3	2,424,530	0.73%	19,350	0	19,350	805	20,156
190	6306 1994 Surplus Account	825,473	0.25%	6,588	0	6,588	274	6,862
191	6319 2009 Bond Account	6,410,938	1.93%	51,166	0	51,166	2,130	53,296
192	6321 2010 Bond Account	3,730,400	1.12%	29,772	0	29,772	1,239	31,012
193	6323 2013 Bond Account	4,789,050	1.44%	38,222	0	38,222	1,591	39,812
194	6331 2005 Bond Account	2,849,500	0.86%	22,742	0	22,742	947	23,689
195	6334 2005 Land Maint	1,526,092	0.46%	12,180	0	12,180	507	12,687
196	6335 2005 Surplus Account	317,326	0.10%	2,533	0	2,533	105	2,638
197	6351 2011 Bond Account	1,839,063	0.55%	14,678	0	14,678	611	15,289
198	6354 2011 Land Maintenance	196,080	0.06%	1,565	0	1,565	65	1,630
199	6355 2011 Surplus Account	3,615,373	1.09%	28,854	0	28,854	1,201	30,055
200	6356 2011B Bond Account	3,078,425	0.93%	24,569	0	24,569	1,023	25,592
201	6358 2011B Project Account	9,770	0.00%	78	0	78	3	81
202	6359 2011C Bond Account	1,631,957	0.49%	13,025	0	13,025	542	13,567
203	6411 2008 Bond Account	32,673,418	9.84%	260,768	0	260,768	10,854	271,622
204	6415 2008 Surplus Account	473,596	0.14%	3,780	0	3,780	157	3,937
205	6420 2015 Bond Account	214,301	0.06%	1,710	0	1,710	71	1,782
206	6611 2009A Bond Acct	180,575	0.05%	1,441	0	1,441	60	1,501
207	6612 2009A Surplus Defncy Acct	60,000	0.02%	479	0	479	20	499
208	6622 2009C Bond Account	108,881	0.03%	869	0	869	36	905
209	6623 2009C Surplus Defncy Acct	50,000	0.02%	399	0	399	17	416
210	6625 09B Bond Account	411,750	0.12%	3,286	0	3,286	137	3,423
211	6626 09BSurplus Defncy Acct	175,000	0.05%	1,397	0	1,397	58	1,455
212	6628 09D Bond Account	174,456	0.05%	1,392	0	1,392	58	1,450
213	6629 09D Surplus Defncy Acct	105,000	0.03%	838	0	838	35	873
214	6634 2010A Bond Account	26,303	0.01%	210	0	210	9	219
215	6635 2010A Surplus Defncy Acct	22,480	0.01%	179	0	179	7	187
216	6641 2010B Bond Account	199,267	0.06%	1,590	0	1,590	66	1,657
217	6642 2010B Surplus Defncy Acct	37,966	0.01%	303	0	303	13	316
218	6700 QECB 2010A Bond Account	572,013	0.17%	4,565	0	4,565	190	4,755
219	6801 RRUP Boulder County	15,000	0.00%	120	0	120	5	125
220	6810 Temp HS SafetyNet Admin	24,485	0.01%	195	0	195	8	204
221	6811 TSN County Admin NonProfits	2,446,346	0.74%	19,524	0	19,524	813	20,337
222	6812 TSN County Admin Benefits Acce	2,180,820	0.66%	17,405	0	17,405	724	18,130
223	6814 TSN Child Care	500,000	0.15%	3,991	0	3,991	166	4,157
224	6820 Subdivision Paving Admin	13,650	0.00%	109	0	109	5	113
225	6840 Nederland Eco Pass PID	87,343	0.03%	697	0	697	29	726

Boulder County
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Attorney Allocations

Dept:20 1801 County Attorney

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 6845 Flood Recovery Sales Tax	3,263,994	0.98%	$26,050	$0	$26,050	$1,084	$27,134
228 7090 Architect Infrastructure	240,337	0.07%	1,918	0	1,918	80	1,998
229 7091 Facilities Infrastructure	402,374	0.12%	3,211	0	3,211	134	3,345
230 7094 BCBS Infrastructure	2,826	0.00%	23	0	23	1	23
231 7101 Architects Salaries	2,145,669	0.65%	17,125	0	17,125	713	17,837
232 7111 Architects Operating	109,369	0.03%	873	0	873	36	909
233 7113 Architects Insurance	60,131	0.02%	480	0	480	20	500
234 7122 Architects Signing &Graphics	7,704	0.00%	61	0	61	3	64
235 7123 Architects Work Order Prog	37,525	0.01%	299	0	299	12	312
236 7124 Architects Asbestos Abatement	5,179	0.00%	41	0	41	2	43
237 7125 Architects Special Systems	75,203	0.02%	600	0	600	25	625
238 7131 Architects Billable Projects	44,669	0.01%	357	0	357	15	371
239 7133 Architects Funded Projects	9,015,067	2.72%	71,950	0	71,950	2,995	74,944
240 7204 COPs Lease Payments- Parks	387,836	0.12%	3,095	0	3,095	129	3,224
241 7211 Lease Payments 2012 Issue	1,658,773	0.50%	13,239	0	13,239	551	13,790
242 7214 Project Account HS Longmont	10,261,547	3.09%	81,898	0	81,898	3,409	85,307
243 7215 Project Account Coroner	1,601,158	0.48%	12,779	0	12,779	532	13,311
244 7801 ParksGenRecon- FrgrndsMinor P	88,611	0.03%	707	0	707	29	737
245 9000 Public Health	14,795,221	4.46%	118,081	0	118,081	4,915	122,996
246 9401 Risk Mgmt- Admin	414,026	0.12%	3,304	0	3,304	138	3,442
247 9402 Property &CasualtyIns Plan	1,393,114	0.42%	11,118	0	11,118	463	11,581
250 9422 FltSvcs - Fuel Systems	22,770	0.01%	182	0	182	8	189
251 9430 FltSvcs Fuel Systems	933,506	0.28%	7,450	0	7,450	310	7,760
252 9551 Recycling Center	6,284,256	1.89%	50,155	0	50,155	2,088	52,242
253 9552 Recycling Facilities Maint	62,815	0.02%	501	0	501	21	522
Subtotal	331,918,847	100.00%	2,649,054	0	2,649,054	95,123	2,744,177
Direct Bills					0		0
Total					$2,649,054		$2,744,177

Basis Units: Operating Expenditures by Department
Source:

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
2	1001 Adm Svcs - Administrative Div	$5,758	$5,758
4	1013 Adm Svcs - Printing Div	2,888	2,888
5	1020 Adm Svcs - Human Resources D	9,961	9,961
6	1014 Printing External Customers	250	250
7	1021 Adm Svcs - Finance Division	10,501	10,501
8	1041 Adm Svcs - IT Admin - Operating	51,557	51,557
9	1051 Adm Svcs - IT Security	2,048	2,048
10	1061 Fac Mgmt - Administration	3,265	3,265
11	1062 Fac Mgmt - Custodial Services	13,875	13,875
12	1063 Fac Mgmt - Maintenance	15,560	15,560
15	1201 Cntywide - Organizational Admin	9,401	9,401
16	1202 Cntywide - Org Admin Emp Bene	204,054	204,054
17	1204 Cntywide HR Benefits	407	407
18	1205 Cntywide Wellness	2,385	2,385
19	1501 Building Utilities	16,377	16,377
20	1801 County Attorney	15,714	15,714
21	2020 Budget Office	3,299	3,299
22	1015 Adm Svcs - Board of Equalizatior	1,132	1,132
23	1096 Fac Mgmt - Leases	1,499	1,499
24	1151 Res Cnsv Hshld Mats Mgmt Prog	4,193	4,193
25	1152 Res Cnsv Trnsfer Stations	1,415	1,415
26	1153 Res Cnsv Comm Programs	5,594	5,594
27	1154 Res Cnsv In-House Svcs	1,085	1,085
28	1206 Cntywide - Fleet Maint	4,444	4,444
29	1207 Cntywide Niwot LIDTax - Mrketin	1,210	1,210
30	1311 General Admin - Admin	26,687	26,687
31	1313 General Admin - Emp Benefits	25,621	25,621
32	1314 Genera Admin - Cap Outlay	33,590	33,590
33	1316 2013 Flood Reimbursements	436	436
34	1318 General Admin - Software Svcs	5,222	5,222
35	1327 County Website	268	268
36	1401 NonProfit Agencies	125	125
37	1701 Assessor Office	28,198	28,198
38	1901 Coroner	9,092	9,092
39	2001 BOCC Bd of Cnty Commissioners	12,075	12,075
40	2003 Flood Rebuild Permit Info Cntr	2,204	2,204
41	2010 BOCC Sustainability	15,882	15,882
42	2101 Clerk & Recorder- Admin	4,226	4,226
43	2102 Clerk &Recorder- Motor Vehicles	17,986	17,986
44	2103 Clerk&Recorder- Elections	11,950	11,950
45	2104 Clerrk&Recorder- Recording	4,371	4,371

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
46	2105 Clerk &Recorder- Electronic Filing	$321	$321
47	2201 Comm Svcs - Admin	5,028	5,028
48	2202 Comm Svcs - Veterans Office	1,206	1,206
49	2204 Comm Svcs - Child Protection Te	271	271
50	2206 Comm Svcs - Volunteer Initiative	659	659
51	2209 Comm Svcs - Healthy Youth Allia	672	672
52	2231 CmJsctSvcs - Admin	5,009	5,009
53	2233 CmJstcSvc- Volunteer Program	550	550
54	2234 CmJstcSvc- Juvenile Svc	6,611	6,611
55	2237 CmJstcSvc- MultipleOffenderDUI	2,060	2,060
56	2238 CmJstcSvc- Adult Svc	9,576	9,576
57	2239 CmJstcSvc- Jail Educ &Trans Pr	1,737	1,737
58	2261 Aging Services	6,995	6,995
59	2271 CS Nonprofit Grants	11,080	11,080
60	2401 District Attorney	43,057	43,057
63	2501 Land Use- Admin	24,913	24,913
64	2502 Land Use- Wildfire Mitigation	169	169
65	2504 Land Use- HistPrsrvtn RehabGra	275	275
66	2505 Land Use- Forest Health	172	172
67	2506 Land Use- Sustainability	37	37
68	2507 - Land Use MedMarijuana	93	93
69	2509 BC Energy Impact Offset	415	415
70	2601 Surveyor	190	190
71	2711 Parks and Open Space- Admin	48,350	48,350
72	2712 Parks and Open Space- Ops	510	510
73	2713 Parks and Open Space- Resourc	2,746	2,746
74	2714 Parks and Open Space- LandMg	537	537
75	2715 Parks and Open Space- Fairgrou	4,003	4,003
76	2716 POS Construction Projects	868	868
77	2717 POS Agricultural Land Maint	15,194	15,194
78	2718 POS Resource Planning	161	161
79	2719 POS Donations	67	67
80	2740 POS Building Maint	1,335	1,335
81	2750 POS Extension Office	4,902	4,902
82	2751 POS Extension Program Fees	490	490
83	2760 POS Weed Control	572	572
84	2770 POS Trails	639	639
85	2780 POS Land Acquisition	12,481	12,481
86	2793 POS Capital Outlay Purchases	1,377	1,377
87	2794 Parks Capital Projects	9,396	9,396
88	2795 POS Youth Corps	4,973	4,973

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
89	2796 POS Resource Plan WaterBudge	$263	$263
90	2797 POS Real Estate Division	102	102
91	2801 Sheriff Admin	15,147	15,147
92	2802 Sheriff Emerg Services	3,132	3,132
93	2803 Sheriff Technical Services	4,178	4,178
94	2804 Sheriff Fire Suppression	1,700	1,700
95	2805 Sheriff Hazardous Materials	499	499
96	2806 Sheriff Flood Control	341	341
97	2807 Sheriff- Office of Emerg Mgmt	3,146	3,146
98	2808 Sheriff- Inmate Welfare Fund	2,276	2,276
99	2809 Sheriff- WildLandFfire Taskforce	2,394	2,394
100	2851 Sheriff- Jail-Admin	112,653	112,653
101	2852 Sheriff-Jail-Home Detention	188	188
102	2853 Sheriff-Jail-Inmate Workers Prog	674	674
103	2854 Sheriff-Jail-Booking Fees	1,301	1,301
104	2855 Sheriff-ContractCrewBoss Labor	556	556
105	2860 Sheriff- Fleet Maint	3,393	3,393
106	2861 Sheriff- Operations	73,942	73,942
107	2862 Sheriff- Lyons Contract	3,678	3,678
108	2863 Sheriff- Superior Contract	7,382	7,382
109	2864 Sheriff- Open Space Patrol	2,372	2,372
110	2866 Sheriff SWAT K9 BombSquad	390	390
111	2867 NonProfit Emergency Group	2,009	2,009
112	2871 Sheriff Records	6,959	6,959
113	2872 Sheriff Extradition	424	424
114	2873 Sheriff Training	657	657
115	2874 Sheriff Radio Shop	818	818
116	2901 Sheriff Communications Center	23,037	23,037
117	3001 Treasurer Office	7,551	7,551
118	3111 Transportation Admin	58,646	58,646
119	3112 Transportation Flood Control	32	32
120	3121 Transp- Alternative Modes	1,379	1,379
121	3141 Transp- Sales Tax 2001 Trails	1,148	1,148
122	3202 2015 Cost of Issuance COPS	2,675	2,675
123	3203 2015 Issue Project Acct COPS	34,841	34,841
124	3900 Disaster Recovery	54,579	54,579
125	3901 House Bill 14-1002	958	958
126	3902 Hazard Mitigation Grant	104	104
127	4002 R&B-Salaries	1,658	1,658
128	4003- R&B Transp Planning &Modeling	1,022	1,022
129	4004-R&B Contingency	2,347	2,347

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
130	4006-R&B Neighborhood Quick Respo	$113	$113
131	4011-R&B Minor Bridges Under 20'	12,094	12,094
132	4012-R&B Major Bridges Over 20'	14,565	14,565
133	4021-R&B Guardrails	189	189
134	4025-R&B Traffic Signals &Lighting	118	118
135	4027-R&B Roadway Striping &Marking	2,954	2,954
136	4041 R&b Gravel Rd Const	15,249	15,249
137	4042-R&B Asphalt Overlays	17,294	17,294
138	4043-R&B Asphalt Pavement Reconstr	35,922	35,922
139	4044-R&B Concrete PavementRecons	673	673
140	4046-R&B Sidewalk Construction	241	241
141	4047 R&B Alternate Modes	373	373
142	4048 Niwot LID CC	81	81
143	4050 RB Subdivision Roads	8,112	8,112
144	4052 RB Subdivision Incentives	1,510	1,510
145	4061 R&B Drainage Projects	400	400
146	4080 Light Heavy Equipment	20,203	20,203
147	4081 Equipment Leases	3,880	3,880
148	4086-R&B SnowPlow &Sander Equip C	87	87
149	4097-R&B Faster	22	22
150	4098-R&B Road and Bridge Grants	1,395	1,395
151	4099-R&B Budgeting Cost Center	766	766
152	4101 R&B Road Maint Admin	75,669	75,669
153	4296 COPs Lease Payments	5,490	5,490
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	3,718	3,718
155	4350 Rd Sales Tax Admin	1,897	1,897
156	4351 RdSalesTax 7 Year TranspSales	2,868	2,868
157	4352 Sales Tax Transit	4,006	4,006
158	4399 RdSales Tax - R&B Grants Projec	3,721	3,721
161	5050 Grants BOCC	28	28
162	5100 Grants CommSvc Public Safety	21,502	21,502
163	5200 Grants CS Health and Welfare	16,564	16,564
164	5210 Grants Healthy Youth Alliance	599	599
165	5250 Grants- Comm Service Economic	16,553	16,553
166	5260 Grants- Comm Action Prog	3,573	3,573
167	5300 Grants- District Attorney	5,132	5,132
168	5310 Grants Coroner	80	80
169	5350 Grants- Economic Development	589	589
170	5400 Grants- Land Use	3,312	3,312
171	5500 Grants- Parks and Open Space	19,609	19,609
172	5600 Grants- Sheriff	14,164	14,164

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
173	5700 Grants- Transportation	$4,022	$4,022
174	5800 GRT AS Facilities	62	62
175	5820 GRT-AS BOE	2	2
176	5901 WFBC- Employment & Training C	65,979	65,979
177	5950 Health & Human Svcs Admin	39	39
179	5965 HHS DA Juvenile Diversion	856	856
180	5966 HHS CJ Juvenile Diversion	520	520
181	5967 HHS Aging Services	1,091	1,091
182	5979 Eldorado Springs- Operations	1,380	1,380
183	5990 Eldorado Springs- Debt	1,020	1,020
185	6111 Bond 04 Debt Svc	3,738	3,738
186	6150 Jail Expansion	8,820	8,820
187	6152 PACE Prtnrshp Active CommEng	2,625	2,625
188	6155 Integrated Treatment Courts	4,290	4,290
189	6220 Worthy Cause Tax 3	20,156	20,156
190	6306 1994 Surplus Account	6,862	6,862
191	6319 2009 Bond Account	53,296	53,296
192	6321 2010 Bond Account	31,012	31,012
193	6323 2013 Bond Account	39,812	39,812
194	6331 2005 Bond Account	23,689	23,689
195	6334 2005 Land Maint	12,687	12,687
196	6335 2005 Surplus Account	2,638	2,638
197	6351 2011 Bond Account	15,289	15,289
198	6354 2011 Land Maintenance	1,630	1,630
199	6355 2011 Surplus Account	30,055	30,055
200	6356 2011B Bond Account	25,592	25,592
201	6358 2011B Project Account	81	81
202	6359 2011C Bond Account	13,567	13,567
203	6411 2008 Bond Account	271,622	271,622
204	6415 2008 Surplus Account	3,937	3,937
205	6420 2015 Bond Account	1,782	1,782
206	6611 2009A Bond Acct	1,501	1,501
207	6612 2009A Surplus Defncy Acct	499	499
208	6622 2009C Bond Account	905	905
209	6623 2009C Surplus Defncy Acct	416	416
210	6625 09B Bond Account	3,423	3,423
211	6626 09BSurplus Defncy Acct	1,455	1,455
212	6628 09D Bond Account	1,450	1,450
213	6629 09D Surplus Defncy Acct	873	873
214	6634 2010A Bond Account	219	219
215	6635 2010A Surplus Defncy Acct	187	187

Allocation Summary

Dept:20 1801 County Attorney

	Department	Attorney	Total
216	6641 2010B Bond Account	$1,657	$1,657
217	6642 2010B Surplus Defncy Acct	316	316
218	6700 QECB 2010A Bond Account	4,755	4,755
219	6801 RRUP Boulder County	125	125
220	6810 Temp HS SafetyNet Admin	204	204
221	6811 TSN County Admin NonProfits	20,337	20,337
222	6812 TSN County Admin Benefits Acce	18,130	18,130
223	6814 TSN Child Care	4,157	4,157
224	6820 Subdivision Paving Admin	113	113
225	6840 Nederland Eco Pass PID	726	726
226	6845 Flood Recovery Sales Tax	27,134	27,134
228	7090 Architect Infrastructure	1,998	1,998
229	7091 Facilities Infrastructure	3,345	3,345
230	7094 BCBS Infrastructure	23	23
231	7101 Architects Salaries	17,837	17,837
232	7111 Architects Operating	909	909
233	7113 Architects Insurance	500	500
234	7122 Architects Signing &Graphics	64	64
235	7123 Architects Work Order Prog	312	312
236	7124 Architects Asbestos Abatement	43	43
237	7125 Architects Special Systems	625	625
238	7131 Architects Billable Projects	371	371
239	7133 Architects Funded Projects	74,944	74,944
240	7204 COPs Lease Payments- Parks	3,224	3,224
241	7211 Lease Payments 2012 Issue	13,790	13,790
242	7214 Project Account HS Longmont	85,307	85,307
243	7215 Project Account Coroner	13,311	13,311
244	7801 ParksGenRecon- FrgrndsMinor P	737	737
245	9000 Public Health	122,996	122,996
246	9401 Risk Mgmt- Admin	3,442	3,442
247	9402 Property &CasualtyIns Plan	11,581	11,581
250	9422 FltSvcs - Fuel Systems	189	189
251	9430 FltSvcs Fuel Systems	7,760	7,760
252	9551 Recycling Center	52,242	52,242
253	9552 Recycling Facilities Maint	522	522
Total		$2,744,177	$2,744,177

2020 Budget Office
Nature and Extent of Services

The Budget Office is responsible for the planning, coordination, implementation and monitoring of the County Budget in the current and future years. Under the direction of the Commissioners, the Office performs a variety of budgetary functions including TABOR compliance, revenue projections, trend analysis, capital expenditure management, and multiple year budget forecasting. It includes the following function.

Budget. Costs associated with budget office activities are allocated based on operating expenditures by department.

Boulder County
Federal 2 CFR Part 200

A. Department Costs

Dept:21 2020 Budget Office

Description		Amount	General Admin	Budget
Personnel Costs				
Salaries	S1	381,076	0	381,076
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		381,076	0	381,076
Services & Supplies Cost				
Office Supplies	S	3,037	0	3,037
Registrations - Tuitions	S	2,394	0	2,394
Hotel	S	1,777	0	1,777
Other Operating	S	8,549	0	8,549
Subtotal - Services & Supplies		15,757	0	15,757
Department Cost Total		396,833	0	396,833
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		396,833	0	396,833
General Admin Distribution			0	0
Grand Total		$396,833		$396,833

B. Incoming Costs - (Default Spread Salary%)

Dept:21 2020 Budget Office

	Department	First Incoming	Second Incoming	Budget
3	Mailing	$16	$8	$24
	Subtotal - 1012 Adm Svcs - Mailing Div	16	8	24
4	Printing	568	264	832
	Subtotal - 1013 Adm Svcs - Printing Di	568	264	832
5	Human Resources	3,211	1,219	4,431
	Subtotal - 1020 Adm Svcs - Human Re	3,211	1,219	4,431
7	Finance	1,701	789	2,490
	Subtotal - 1021 Adm Svcs - Finance Di	1,701	789	2,490
8	IT Admin - Ops	2,673	558	3,231
	Subtotal - 1041 Adm Svcs - IT Admin -	2,673	558	3,231
9	IT Security	112	79	191
	Subtotal - 1051 Adm Svcs - IT Security	112	79	191
11	Custodial	1,844	4,184	6,028
	Subtotal - 1062 Fac Mgmt - Custodial S	1,844	4,184	6,028
12	Facilities Maintenance	1,772	2,822	4,594
	Subtotal - 1063 Fac Mgmt - Maintenan	1,772	2,822	4,594
13	Grounds Maint	0	0	0
	Subtotal - 1077 Fac Mgmt - Grounds	0	0	0
14	Downtown Complex	1,492	0	1,492
	Subtotal - 1090 Fac Mgmt - Downtown	1,492	0	1,492
15	Insurance	3,548	53	3,601
15	Audit/ Misc Costs	712	10	722
	Subtotal - 1201 Cntywide - Organizatio	4,260	63	4,323
16	General Fund Benefits	99,221	1,370	100,591

B. Incoming Costs - (Default Spread Salary%)

Dept:21 2020 Budget Office

	Department	First Incoming	Second Incoming	Budget
16	Countywide Benefits	$858	$11	$869
16	Workers Comp	1,971	26	1,996
	Subtotal - 1202 Cntywide - Org Admin I	102,050	1,406	103,456
17	HR Benefits	123	2	124
	Subtotal - 1204 Cntywide HR Benefits	123	2	124
18	Wellness Program	741	9	750
	Subtotal - 1205 Cntywide Wellness	741	9	750
19	Building Utilities	22	65	87
	Subtotal - 1501 Building Utilities	22	65	87
20	Attorney	3,167	132	3,299
	Subtotal - 1801 County Attorney	3,167	132	3,299
21	Budget	0	622	622
	Subtotal - 2020 Budget Office	0	622	622
Total Incoming		123,752	12,222	135,974
				100.00%
C. Total Allocated			$532,807	$532,807

Budget Allocations

Dept:21 2020 Budget Office

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	1001 Adm Svcs - Administrative Div	721,422	0.22%	$1,131	$0	$1,131	$0	$1,131
4	1013 Adm Svcs - Printing Div	361,915	0.11%	568	0	568	0	568
5	1020 Adm Svcs - Human Resources D	1,248,125	0.38%	1,958	0	1,958	0	1,958
6	1014 Printing External Customers	30,053	0.01%	47	0	47	1	48
7	1021 Adm Svcs - Finance Division	1,315,762	0.40%	2,064	0	2,064	0	2,064
8	1041 Adm Svcs - IT Admin - Operating	6,460,000	1.95%	10,132	0	10,132	0	10,132
9	1051 Adm Svcs - IT Security	256,547	0.08%	402	0	402	0	402
10	1061 Fac Mgmt - Administration	409,148	0.12%	642	0	642	0	642
11	1062 Fac Mgmt - Custodial Services	1,738,544	0.52%	2,727	0	2,727	0	2,727
12	1063 Fac Mgmt - Maintenance	1,949,590	0.59%	3,058	0	3,058	0	3,058
15	1201 Cntywide - Organizational Admin	1,177,940	0.35%	1,847	0	1,847	0	1,847
16	1202 Cntywide - Org Admin Emp Bene	25,567,349	7.70%	40,100	0	40,100	0	40,100
17	1204 Cntywide HR Benefits	50,960	0.02%	80	0	80	0	80
18	1205 Cntywide Wellness	298,887	0.09%	469	0	469	0	469
19	1501 Building Utilities	2,052,016	0.62%	3,218	0	3,218	0	3,218
20	1801 County Attorney	1,968,874	0.59%	3,088	0	3,088	0	3,088
21	2020 Budget Office	396,833	0.12%	622	0	622	0	622
22	1015 Adm Svcs - Board of Equalizatior	136,191	0.04%	214	0	214	6	219
23	1096 Fac Mgmt - Leases	180,313	0.05%	283	0	283	8	291
24	1151 Res Cnsv Hshld Mats Mgmt Prog	504,398	0.15%	791	0	791	22	813
25	1152 Res Cnsv Trnsfer Stations	170,153	0.05%	267	0	267	7	274
26	1153 Res Cnsv Comm Programs	672,961	0.20%	1,055	0	1,055	29	1,084
27	1154 Res Cnsv In-House Svcs	130,564	0.04%	205	0	205	6	210
28	1206 Cntywide - Fleet Maint	534,597	0.16%	838	0	838	23	861
29	1207 Cntywide Niwot LIDTax - Mrketing	145,599	0.04%	228	0	228	6	235
30	1311 General Admin - Admin	3,210,199	0.97%	5,035	0	5,035	137	5,172
31	1313 General Admin - Emp Benefits	3,081,977	0.93%	4,834	0	4,834	132	4,966
32	1314 Genera Admin - Cap Outlay	4,040,537	1.22%	6,337	0	6,337	173	6,510
33	1316 2013 Flood Reimbursements	52,473	0.02%	82	0	82	2	85
34	1318 General Admin - Software Svcs	628,169	0.19%	985	0	985	27	1,012
35	1327 County Website	32,216	0.01%	51	0	51	1	52
36	1401 NonProfit Agencies	15,000	0.00%	24	0	24	1	24
37	1701 Assessor Office	3,391,999	1.02%	5,320	0	5,320	145	5,465
38	1901 Coroner	1,093,725	0.33%	1,715	0	1,715	47	1,762
39	2001 BOCC Bd of Cnty Commissioners	1,452,560	0.44%	2,278	0	2,278	62	2,340
40	2003 Flood Rebuild Permit Info Cntr	265,155	0.08%	416	0	416	11	427
41	2010 BOCC Sustainability	1,910,421	0.58%	2,996	0	2,996	82	3,078
42	2101 Clerk & Recorder- Admin	508,328	0.15%	797	0	797	22	819
43	2102 Clerk &Recorder- Motor Vehicles	2,163,502	0.65%	3,393	0	3,393	92	3,486
44	2103 Clerk&Recorder- Elections	1,437,485	0.43%	2,255	0	2,255	61	2,316
45	2104 Clerrk&Recorder- Recording	525,800	0.16%	825	0	825	22	847
46	2105 Clerk &Recorder- Electronic Filing	38,628	0.01%	61	0	61	2	62
47	2201 Comm Svcs - Admin	604,782	0.18%	949	0	949	26	974

Budget Allocations

Dept:21 2020 Budget Office

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48	2202 Comm Svcs - Veterans Office	145,035	0.04%	$227	$0	$227	$6	$234
49	2204 Comm Svcs - Child Protection Te	32,638	0.01%	51	0	51	1	53
50	2206 Comm Svcs - Volunteer Initiative	79,324	0.02%	124	0	124	3	128
51	2209 Comm Svcs - Healthy Youth Allia	80,877	0.02%	127	0	127	3	130
52	2231 CmJsctSvcs - Admin	602,555	0.18%	945	0	945	26	971
53	2233 CmJstcSvc- Volunteer Program	66,104	0.02%	104	0	104	3	107
54	2234 CmJstcSvc- Juvenile Svc	795,272	0.24%	1,247	0	1,247	34	1,281
55	2237 CmJstcSvc- MultipleOffenderDUI	247,831	0.07%	389	0	389	11	399
56	2238 CmJstcSvc- Adult Svc	1,151,900	0.35%	1,807	0	1,807	49	1,856
57	2239 CmJstcSvc- Jail Educ &Trans Pr	208,903	0.06%	328	0	328	9	337
58	2261 Aging Services	841,478	0.25%	1,320	0	1,320	36	1,356
59	2271 CS Nonprofit Grants	1,332,822	0.40%	2,090	0	2,090	57	2,147
60	2401 District Attorney	5,179,380	1.56%	8,123	0	8,123	221	8,345
63	2501 Land Use- Admin	2,996,843	0.90%	4,700	0	4,700	128	4,828
64	2502 Land Use- Wildfire Mitigation	20,326	0.01%	32	0	32	1	33
65	2504 Land Use- HistPrsrvtn RehabGra	33,079	0.01%	52	0	52	1	53
66	2505 Land Use- Forest Health	20,659	0.01%	32	0	32	1	33
67	2506 Land Use- Sustainability	4,440	0.00%	7	0	7	0	7
68	2507 - Land Use MedMarijuana	11,177	0.00%	18	0	18	0	18
69	2509 BC Energy Impact Offset	49,976	0.02%	78	0	78	2	81
70	2601 Surveyor	22,826	0.01%	36	0	36	1	37
71	2711 Parks and Open Space- Admin	5,815,972	1.75%	9,122	0	9,122	249	9,370
72	2712 Parks and Open Space- Ops	61,364	0.02%	96	0	96	3	99
73	2713 Parks and Open Space- Resourc	330,315	0.10%	518	0	518	14	532
74	2714 Parks and Open Space- LandMg	64,652	0.02%	101	0	101	3	104
75	2715 Parks and Open Space- Fairgrou	481,547	0.15%	755	0	755	21	776
76	2716 POS Construction Projects	104,356	0.03%	164	0	164	4	168
77	2717 POS Agricultural Land Maint	1,827,694	0.55%	2,867	0	2,867	78	2,945
78	2718 POS Resource Planning	19,364	0.01%	30	0	30	1	31
79	2719 POS Donations	8,039	0.00%	13	0	13	0	13
80	2740 POS Building Maint	160,619	0.05%	252	0	252	7	259
81	2750 POS Extension Office	589,633	0.18%	925	0	925	25	950
82	2751 POS Extension Program Fees	58,896	0.02%	92	0	92	3	95
83	2760 POS Weed Control	68,747	0.02%	108	0	108	3	111
84	2770 POS Trails	76,908	0.02%	121	0	121	3	124
85	2780 POS Land Acquisition	1,501,322	0.45%	2,355	0	2,355	64	2,419
86	2793 POS Capital Outlay Purchases	165,671	0.05%	260	0	260	7	267
87	2794 Parks Capital Projects	1,130,281	0.34%	1,773	0	1,773	48	1,821
88	2795 POS Youth Corps	598,172	0.18%	938	0	938	26	964
89	2796 POS Resource Plan WaterBudge	31,650	0.01%	50	0	50	1	51
90	2797 POS Real Estate Division	12,230	0.00%	19	0	19	1	20
91	2801 Sheriff Admin	1,822,058	0.55%	2,858	0	2,858	78	2,936
92	2802 Sheriff Emerg Services	376,805	0.11%	591	0	591	16	607

Budget Allocations

Dept:21 2020 Budget Office

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
93	2803 Sheriff Technical Services	502,623	0.15%	$788	$0	$788	$21	$810
94	2804 Sheriff Fire Suppression	204,469	0.06%	321	0	321	9	329
95	2805 Sheriff Hazardous Materials	59,994	0.02%	94	0	94	3	97
96	2806 Sheriff Flood Control	40,961	0.01%	64	0	64	2	66
97	2807 Sheriff- Office of Emerg Mgmt	378,377	0.11%	593	0	593	16	610
98	2808 Sheriff- Inmate Welfare Fund	273,821	0.08%	429	0	429	12	441
99	2809 Sheriff- WildLandFfire Taskforce	288,002	0.09%	452	0	452	12	464
100	2851 Sheriff- Jail-Admin	13,551,049	4.08%	21,254	0	21,254	579	21,833
101	2852 Sheriff-Jail-Home Detention	22,619	0.01%	35	0	35	1	36
102	2853 Sheriff-Jail-Inmate Workers Prog	81,071	0.02%	127	0	127	3	131
103	2854 Sheriff-Jail-Booking Fees	156,549	0.05%	246	0	246	7	252
104	2855 Sheriff-ContractCrewBoss Labor	66,928	0.02%	105	0	105	3	108
105	2860 Sheriff- Fleet Maint	408,091	0.12%	640	0	640	17	657
106	2861 Sheriff- Operations	8,894,465	2.68%	13,950	0	13,950	380	14,330
107	2862 Sheriff- Lyons Contract	442,438	0.13%	694	0	694	19	713
108	2863 Sheriff- Superior Contract	887,946	0.27%	1,393	0	1,393	38	1,431
109	2864 Sheriff- Open Space Patrol	285,344	0.09%	448	0	448	12	460
110	2866 Sheriff SWAT K9 BombSquad	46,961	0.01%	74	0	74	2	76
111	2867 NonProfit Emergency Group	241,626	0.07%	379	0	379	10	389
112	2871 Sheriff Records	837,050	0.25%	1,313	0	1,313	36	1,349
113	2872 Sheriff Extradition	50,963	0.02%	80	0	80	2	82
114	2873 Sheriff Training	79,018	0.02%	124	0	124	3	127
115	2874 Sheriff Radio Shop	98,437	0.03%	154	0	154	4	159
116	2901 Sheriff Communications Center	2,771,131	0.83%	4,346	0	4,346	118	4,465
117	3001 Treasurer Office	908,277	0.27%	1,425	0	1,425	39	1,463
118	3111 Transportation Admin	7,054,573	2.13%	11,064	0	11,064	302	11,366
119	3112 Transportation Flood Control	3,859	0.00%	6	0	6	0	6
120	3121 Transp- Alternative Modes	165,936	0.05%	260	0	260	7	267
121	3141 Transp- Sales Tax 2001 Trails	138,125	0.04%	217	0	217	6	223
122	3202 2015 Cost of Issuance COPS	321,722	0.10%	505	0	505	14	518
123	3203 2015 Issue Project Acct COPS	4,191,002	1.26%	6,573	0	6,573	179	6,752
124	3900 Disaster Recovery	6,565,344	1.98%	10,297	0	10,297	281	10,578
125	3901 House Bill 14-1002	115,199	0.03%	181	0	181	5	186
126	3902 Hazard Mitigation Grant	12,493	0.00%	20	0	20	1	20
127	4002 R&B-Salaries	199,397	0.06%	313	0	313	9	321
128	4003- R&B Transp Planning &Modeling	122,905	0.04%	193	0	193	5	198
129	4004-R&B Contingency	282,277	0.09%	443	0	443	12	455
130	4006-R&B Neighborhood Quick Respo	13,612	0.00%	21	0	21	1	22
131	4011-R&B Minor Bridges Under 20'	1,454,820	0.44%	2,282	0	2,282	62	2,344
132	4012-R&B Major Bridges Over 20'	1,752,038	0.53%	2,748	0	2,748	75	2,823
133	4021-R&B Guardrails	22,794	0.01%	36	0	36	1	37
134	4025-R&B Traffic Signals &Lighting	14,246	0.00%	22	0	22	1	23
135	4027-R&B Roadway Striping &Marking	355,299	0.11%	557	0	557	15	572

Budget Allocations

Dept:21 2020 Budget Office

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
136	4041 R&b Gravel Rd Const	1,834,275	0.55%	$2,877	$0	$2,877	$78	$2,955
137	4042-R&B Asphalt Overlays	2,080,340	0.63%	3,263	0	3,263	89	3,352
138	4043-R&B Asphalt Pavement Reconstr	4,321,071	1.30%	6,777	0	6,777	185	6,962
139	4044-R&B Concrete PavementRecons	80,929	0.02%	127	0	127	3	130
140	4046-R&B Sidewalk Construction	29,046	0.01%	46	0	46	1	47
141	4047 R&B Alternate Modes	44,889	0.01%	70	0	70	2	72
142	4048 Niwot LID CC	9,783	0.00%	15	0	15	0	16
143	4050 RB Subdivision Roads	975,776	0.29%	1,530	0	1,530	42	1,572
144	4052 RB Subdivision Incentives	181,682	0.05%	285	0	285	8	293
145	4061 R&B Drainage Projects	48,160	0.01%	76	0	76	2	78
146	4080 Light Heavy Equipment	2,430,214	0.73%	3,812	0	3,812	104	3,915
147	4081 Equipment Leases	466,695	0.14%	732	0	732	20	752
148	4086-R&B SnowPlow &Sander Equip C	10,500	0.00%	16	0	16	0	17
149	4097-R&B Faster	2,626	0.00%	4	0	4	0	4
150	4098-R&B Road and Bridge Grants	167,804	0.05%	263	0	263	7	270
151	4099-R&B Budgeting Cost Center	92,100	0.03%	144	0	144	4	148
152	4101 R&B Road Maint Admin	9,102,234	2.74%	14,276	0	14,276	389	14,665
153	4296 COPs Lease Payments	660,369	0.20%	1,036	0	1,036	28	1,064
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	447,218	0.13%	701	0	701	19	721
155	4350 Rd Sales Tax Admin	228,236	0.07%	358	0	358	10	368
156	4351 RdSalesTax 7 Year TranspSales	345,034	0.10%	541	0	541	15	556
157	4352 Sales Tax Transit	481,874	0.15%	756	0	756	21	776
158	4399 RdSales Tax - R&B Grants Proje	447,575	0.13%	702	0	702	19	721
161	5050 Grants BOCC	3,342	0.00%	5	0	5	0	5
162	5100 Grants CommSvc Public Safety	2,586,471	0.78%	4,057	0	4,057	111	4,167
163	5200 Grants CS Health and Welfare	1,992,516	0.60%	3,125	0	3,125	85	3,210
164	5210 Grants Healthy Youth Alliance	72,052	0.02%	113	0	113	3	116
165	5250 Grants- Comm Service Economic	1,991,129	0.60%	3,123	0	3,123	85	3,208
166	5260 Grants- Comm Action Prog	429,778	0.13%	674	0	674	18	692
167	5300 Grants- District Attorney	617,340	0.19%	968	0	968	26	995
168	5310 Grants Coroner	9,679	0.00%	15	0	15	0	16
169	5350 Grants- Economic Development	70,885	0.02%	111	0	111	3	114
170	5400 Grants- Land Use	398,414	0.12%	625	0	625	17	642
171	5500 Grants- Parks and Open Space	2,358,830	0.71%	3,700	0	3,700	101	3,800
172	5600 Grants- Sheriff	1,703,740	0.51%	2,672	0	2,672	73	2,745
173	5700 Grants- Transportation	483,833	0.15%	759	0	759	21	780
174	5800 GRT AS Facilities	7,504	0.00%	12	0	12	0	12
175	5820 GRT-AS BOE	250	0.00%	0	0	0	0	0
176	5901 WFBC- Employment & Training C	7,936,611	2.39%	12,448	0	12,448	339	12,787
177	5950 Health & Human Svcs Admin	4,656	0.00%	7	0	7	0	8
179	5965 HHS DA Juvenile Diversion	102,978	0.03%	162	0	162	4	166
180	5966 HHS CJ Juvenile Diversion	62,550	0.02%	98	0	98	3	101
181	5967 HHS Aging Services	131,251	0.04%	206	0	206	6	211

Budget Allocations

Dept:21 2020 Budget Office

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
182	5979 Eldorado Springs- Operations	165,950	0.05%	$260	$0	$260	$7	$267
183	5990 Eldorado Springs- Debt	122,657	0.04%	192	0	192	5	198
185	6111 Bond 04 Debt Svc	449,655	0.14%	705	0	705	19	724
186	6150 Jail Expansion	1,060,946	0.32%	1,664	0	1,664	45	1,709
187	6152 PACE Prtnrshp Active CommEng	315,815	0.10%	495	0	495	13	509
188	6155 Integrated Treatment Courts	515,990	0.16%	809	0	809	22	831
189	6220 Worthy Cause Tax 3	2,424,530	0.73%	3,803	0	3,803	104	3,906
190	6306 1994 Surplus Account	825,473	0.25%	1,295	0	1,295	35	1,330
191	6319 2009 Bond Account	6,410,938	1.93%	10,055	0	10,055	274	10,329
192	6321 2010 Bond Account	3,730,400	1.12%	5,851	0	5,851	159	6,010
193	6323 2013 Bond Account	4,789,050	1.44%	7,511	0	7,511	205	7,716
194	6331 2005 Bond Account	2,849,500	0.86%	4,469	0	4,469	122	4,591
195	6334 2005 Land Maint	1,526,092	0.46%	2,394	0	2,394	65	2,459
196	6335 2005 Surplus Account	317,326	0.10%	498	0	498	14	511
197	6351 2011 Bond Account	1,839,063	0.55%	2,884	0	2,884	79	2,963
198	6354 2011 Land Maintenance	196,080	0.06%	308	0	308	8	316
199	6355 2011 Surplus Account	3,615,373	1.09%	5,670	0	5,670	155	5,825
200	6356 2011B Bond Account	3,078,425	0.93%	4,828	0	4,828	132	4,960
201	6358 2011B Project Account	9,770	0.00%	15	0	15	0	16
202	6359 2011C Bond Account	1,631,957	0.49%	2,560	0	2,560	70	2,629
203	6411 2008 Bond Account	32,673,418	9.84%	51,245	0	51,245	1,397	52,642
204	6415 2008 Surplus Account	473,596	0.14%	743	0	743	20	763
205	6420 2015 Bond Account	214,301	0.06%	336	0	336	9	345
206	6611 2009A Bond Acct	180,575	0.05%	283	0	283	8	291
207	6612 2009A Surplus Defncy Acct	60,000	0.02%	94	0	94	3	97
208	6622 2009C Bond Account	108,881	0.03%	171	0	171	5	175
209	6623 2009C Surplus Defncy Acct	50,000	0.02%	78	0	78	2	81
210	6625 09B Bond Account	411,750	0.12%	646	0	646	18	663
211	6626 09BSurplus Defncy Acct	175,000	0.05%	274	0	274	7	282
212	6628 09D Bond Account	174,456	0.05%	274	0	274	7	281
213	6629 09D Surplus Defncy Acct	105,000	0.03%	165	0	165	4	169
214	6634 2010A Bond Account	26,303	0.01%	41	0	41	1	42
215	6635 2010A Surplus Defncy Acct	22,480	0.01%	35	0	35	1	36
216	6641 2010B Bond Account	199,267	0.06%	313	0	313	9	321
217	6642 2010B Surplus Defncy Acct	37,966	0.01%	60	0	60	2	61
218	6700 QECB 2010A Bond Account	572,013	0.17%	897	0	897	24	922
219	6801 RRUP Boulder County	15,000	0.00%	24	0	24	1	24
220	6810 Temp HS SafetyNet Admin	24,485	0.01%	38	0	38	1	39
221	6811 TSN County Admin NonProfits	2,446,346	0.74%	3,837	0	3,837	105	3,941
222	6812 TSN County Admin Benefits Acce	2,180,820	0.66%	3,420	0	3,420	93	3,514
223	6814 TSN Child Care	500,000	0.15%	784	0	784	21	806
224	6820 Subdivision Paving Admin	13,650	0.00%	21	0	21	1	22
225	6840 Nederland Eco Pass PID	87,343	0.03%	137	0	137	4	141

Boulder County
Federal 2 CFR Part 200

Budget Allocations **Dept:21 2020 Budget Office**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
226 6845 Flood Recovery Sales Tax	3,263,994	0.98%	$5,119	$0	$5,119	$140	$5,259
228 7090 Architect Infrastructure	240,337	0.07%	377	0	377	10	387
229 7091 Facilities Infrastructure	402,374	0.12%	631	0	631	17	648
230 7094 BCBS Infrastructure	2,826	0.00%	4	0	4	0	5
231 7101 Architects Salaries	2,145,669	0.65%	3,365	0	3,365	92	3,457
232 7111 Architects Operating	109,369	0.03%	172	0	172	5	176
233 7113 Architects Insurance	60,131	0.02%	94	0	94	3	97
234 7122 Architects Signing &Graphics	7,704	0.00%	12	0	12	0	12
235 7123 Architects Work Order Prog	37,525	0.01%	59	0	59	2	60
236 7124 Architects Asbestos Abatement	5,179	0.00%	8	0	8	0	8
237 7125 Architects Special Systems	75,203	0.02%	118	0	118	3	121
238 7131 Architects Billable Projects	44,669	0.01%	70	0	70	2	72
239 7133 Architects Funded Projects	9,015,067	2.72%	14,139	0	14,139	385	14,525
240 7204 COPs Lease Payments- Parks	387,836	0.12%	608	0	608	17	625
241 7211 Lease Payments 2012 Issue	1,658,773	0.50%	2,602	0	2,602	71	2,673
242 7214 Project Account HS Longmont	10,261,547	3.09%	16,094	0	16,094	439	16,533
243 7215 Project Account Coroner	1,601,158	0.48%	2,511	0	2,511	68	2,580
244 7801 ParksGenRecon- FrgrndsMinor P	88,611	0.03%	139	0	139	4	143
245 9000 Public Health	14,795,221	4.46%	23,205	0	23,205	632	23,837
246 9401 Risk Mgmt- Admin	414,026	0.12%	649	0	649	18	667
247 9402 Property &CasualtyIns Plan	1,393,114	0.42%	2,185	0	2,185	60	2,245
250 9422 FltSvcs - Fuel Systems	22,770	0.01%	36	0	36	1	37
251 9430 FltSvcs Fuel Systems	933,506	0.28%	1,464	0	1,464	40	1,504
252 9551 Recycling Center	6,284,256	1.89%	9,856	0	9,856	269	10,125
253 9552 Recycling Facilities Maint	62,815	0.02%	99	0	99	3	101
Subtotal	331,918,847	100.00%	520,585	0	520,585	12,222	532,807
Direct Bills					0		0
Total					$520,585		$532,807

Basis Units: Operating Expenditures by Department
Source:

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
2	1001 Adm Svcs - Administrative Div	$1,131	$1,131
4	1013 Adm Svcs - Printing Div	568	568
5	1020 Adm Svcs - Human Resources D	1,958	1,958
6	1014 Printing External Customers	48	48
7	1021 Adm Svcs - Finance Division	2,064	2,064
8	1041 Adm Svcs - IT Admin - Operating	10,132	10,132
9	1051 Adm Svcs - IT Security	402	402
10	1061 Fac Mgmt - Administration	642	642
11	1062 Fac Mgmt - Custodial Services	2,727	2,727
12	1063 Fac Mgmt - Maintenance	3,058	3,058
15	1201 Cntywide - Organizational Admin	1,847	1,847
16	1202 Cntywide - Org Admin Emp Bene	40,100	40,100
17	1204 Cntywide HR Benefits	80	80
18	1205 Cntywide Wellness	469	469
19	1501 Building Utilities	3,218	3,218
20	1801 County Attorney	3,088	3,088
21	2020 Budget Office	622	622
22	1015 Adm Svcs - Board of Equalizatior	219	219
23	1096 Fac Mgmt - Leases	291	291
24	1151 Res Cnsv Hshld Mats Mgmt Prog	813	813
25	1152 Res Cnsv Trnsfer Stations	274	274
26	1153 Res Cnsv Comm Programs	1,084	1,084
27	1154 Res Cnsv In-House Svcs	210	210
28	1206 Cntywide - Fleet Maint	861	861
29	1207 Cntywide Niwot LIDTax - Mrketin	235	235
30	1311 General Admin - Admin	5,172	5,172
31	1313 General Admin - Emp Benefits	4,966	4,966
32	1314 Genera Admin - Cap Outlay	6,510	6,510
33	1316 2013 Flood Reimbursements	85	85
34	1318 General Admin - Software Svcs	1,012	1,012
35	1327 County Website	52	52
36	1401 NonProfit Agencies	24	24
37	1701 Assessor Office	5,465	5,465
38	1901 Coroner	1,762	1,762
39	2001 BOCC Bd of Cnty Commissioners	2,340	2,340
40	2003 Flood Rebuild Permit Info Cntr	427	427
41	2010 BOCC Sustainability	3,078	3,078
42	2101 Clerk & Recorder- Admin	819	819
43	2102 Clerk &Recorder- Motor Vehicles	3,486	3,486
44	2103 Clerk&Recorder- Elections	2,316	2,316
45	2104 Clerrk&Recorder- Recording	847	847

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
46	2105 Clerk &Recorder- Electronic Filing	$62	$62
47	2201 Comm Svcs - Admin	974	974
48	2202 Comm Svcs - Veterans Office	234	234
49	2204 Comm Svcs - Child Protection Te	53	53
50	2206 Comm Svcs - Volunteer Initiative	128	128
51	2209 Comm Svcs - Healthy Youth Allia	130	130
52	2231 CmJsctSvcs - Admin	971	971
53	2233 CmJstcSvc- Volunteer Program	107	107
54	2234 CmJstcSvc- Juvenile Svc	1,281	1,281
55	2237 CmJstcSvc- MultipleOffenderDUI	399	399
56	2238 CmJstcSvc- Adult Svc	1,856	1,856
57	2239 CmJstcSvc- Jail Educ &Trans Pr	337	337
58	2261 Aging Services	1,356	1,356
59	2271 CS Nonprofit Grants	2,147	2,147
60	2401 District Attorney	8,345	8,345
63	2501 Land Use- Admin	4,828	4,828
64	2502 Land Use- Wildfire Mitigation	33	33
65	2504 Land Use- HistPrsrvtn RehabGra	53	53
66	2505 Land Use- Forest Health	33	33
67	2506 Land Use- Sustainability	7	7
68	2507 - Land Use MedMarijuana	18	18
69	2509 BC Energy Impact Offset	81	81
70	2601 Surveyor	37	37
71	2711 Parks and Open Space- Admin	9,370	9,370
72	2712 Parks and Open Space- Ops	99	99
73	2713 Parks and Open Space- Resourc	532	532
74	2714 Parks and Open Space- LandMg	104	104
75	2715 Parks and Open Space- Fairgrou	776	776
76	2716 POS Construction Projects	168	168
77	2717 POS Agricultural Land Maint	2,945	2,945
78	2718 POS Resource Planning	31	31
79	2719 POS Donations	13	13
80	2740 POS Building Maint	259	259
81	2750 POS Extension Office	950	950
82	2751 POS Extension Program Fees	95	95
83	2760 POS Weed Control	111	111
84	2770 POS Trails	124	124
85	2780 POS Land Acquisition	2,419	2,419
86	2793 POS Capital Outlay Purchases	267	267
87	2794 Parks Capital Projects	1,821	1,821
88	2795 POS Youth Corps	964	964

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
89	2796 POS Resource Plan WaterBudge	$51	$51
90	2797 POS Real Estate Division	20	20
91	2801 Sheriff Admin	2,936	2,936
92	2802 Sheriff Emerg Services	607	607
93	2803 Sheriff Technical Services	810	810
94	2804 Sheriff Fire Suppression	329	329
95	2805 Sheriff Hazardous Materials	97	97
96	2806 Sheriff Flood Control	66	66
97	2807 Sheriff- Office of Emerg Mgmt	610	610
98	2808 Sheriff- Inmate Welfare Fund	441	441
99	2809 Sheriff- WildLandFfire Taskforce	464	464
100	2851 Sheriff- Jail-Admin	21,833	21,833
101	2852 Sheriff-Jail-Home Detention	36	36
102	2853 Sheriff-Jail-Inmate Workers Prog	131	131
103	2854 Sheriff-Jail-Booking Fees	252	252
104	2855 Sheriff-ContractCrewBoss Labor	108	108
105	2860 Sheriff- Fleet Maint	657	657
106	2861 Sheriff- Operations	14,330	14,330
107	2862 Sheriff- Lyons Contract	713	713
108	2863 Sheriff- Superior Contract	1,431	1,431
109	2864 Sheriff- Open Space Patrol	460	460
110	2866 Sheriff SWAT K9 BombSquad	76	76
111	2867 NonProfit Emergency Group	389	389
112	2871 Sheriff Records	1,349	1,349
113	2872 Sheriff Extradition	82	82
114	2873 Sheriff Training	127	127
115	2874 Sheriff Radio Shop	159	159
116	2901 Sheriff Communications Center	4,465	4,465
117	3001 Treasurer Office	1,463	1,463
118	3111 Transportation Admin	11,366	11,366
119	3112 Transportation Flood Control	6	6
120	3121 Transp- Alternative Modes	267	267
121	3141 Transp- Sales Tax 2001 Trails	223	223
122	3202 2015 Cost of Issuance COPS	518	518
123	3203 2015 Issue Project Acct COPS	6,752	6,752
124	3900 Disaster Recovery	10,578	10,578
125	3901 House Bill 14-1002	186	186
126	3902 Hazard Mitigation Grant	20	20
127	4002 R&B-Salaries	321	321
128	4003- R&B Transp Planning &Modeling	198	198
129	4004-R&B Contingency	455	455

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
130	4006-R&B Neighborhood Quick Respo	$22	$22
131	4011-R&B Minor Bridges Under 20'	2,344	2,344
132	4012-R&B Major Bridges Over 20'	2,823	2,823
133	4021-R&B Guardrails	37	37
134	4025-R&B Traffic Signals &Lighting	23	23
135	4027-R&B Roadway Striping &Marking	572	572
136	4041 R&b Gravel Rd Const	2,955	2,955
137	4042-R&B Asphalt Overlays	3,352	3,352
138	4043-R&B Asphalt Pavement Reconstr	6,962	6,962
139	4044-R&B Concrete PavementRecons	130	130
140	4046-R&B Sidewalk Construction	47	47
141	4047 R&B Alternate Modes	72	72
142	4048 Niwot LID CC	16	16
143	4050 RB Subdivision Roads	1,572	1,572
144	4052 RB Subdivision Incentives	293	293
145	4061 R&B Drainage Projects	78	78
146	4080 Light Heavy Equipment	3,915	3,915
147	4081 Equipment Leases	752	752
148	4086-R&B SnowPlow &Sander Equip C	17	17
149	4097-R&B Faster	4	4
150	4098-R&B Road and Bridge Grants	270	270
151	4099-R&B Budgeting Cost Center	148	148
152	4101 R&B Road Maint Admin	14,665	14,665
153	4296 COPs Lease Payments	1,064	1,064
154	4302 Bond &Paymnt 2 Cities- R&B Pyr	721	721
155	4350 Rd Sales Tax Admin	368	368
156	4351 RdSalesTax 7 Year TranspSales	556	556
157	4352 Sales Tax Transit	776	776
158	4399 RdSales Tax - R&B Grants Projec	721	721
161	5050 Grants BOCC	5	5
162	5100 Grants CommSvc Public Safety	4,167	4,167
163	5200 Grants CS Health and Welfare	3,210	3,210
164	5210 Grants Healthy Youth Alliance	116	116
165	5250 Grants- Comm Service Economic	3,208	3,208
166	5260 Grants- Comm Action Prog	692	692
167	5300 Grants- District Attorney	995	995
168	5310 Grants Coroner	16	16
169	5350 Grants- Economic Development	114	114
170	5400 Grants- Land Use	642	642
171	5500 Grants- Parks and Open Space	3,800	3,800
172	5600 Grants- Sheriff	2,745	2,745

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
173	5700 Grants- Transportation	$780	$780
174	5800 GRT AS Facilities	12	12
175	5820 GRT-AS BOE	0	0
176	5901 WFBC- Employment & Training C	12,787	12,787
177	5950 Health & Human Svcs Admin	8	8
179	5965 HHS DA Juvenile Diversion	166	166
180	5966 HHS CJ Juvenile Diversion	101	101
181	5967 HHS Aging Services	211	211
182	5979 Eldorado Springs- Operations	267	267
183	5990 Eldorado Springs- Debt	198	198
185	6111 Bond 04 Debt Svc	724	724
186	6150 Jail Expansion	1,709	1,709
187	6152 PACE Prtnrshp Active CommEng	509	509
188	6155 Integrated Treatment Courts	831	831
189	6220 Worthy Cause Tax 3	3,906	3,906
190	6306 1994 Surplus Account	1,330	1,330
191	6319 2009 Bond Account	10,329	10,329
192	6321 2010 Bond Account	6,010	6,010
193	6323 2013 Bond Account	7,716	7,716
194	6331 2005 Bond Account	4,591	4,591
195	6334 2005 Land Maint	2,459	2,459
196	6335 2005 Surplus Account	511	511
197	6351 2011 Bond Account	2,963	2,963
198	6354 2011 Land Maintenance	316	316
199	6355 2011 Surplus Account	5,825	5,825
200	6356 2011B Bond Account	4,960	4,960
201	6358 2011B Project Account	16	16
202	6359 2011C Bond Account	2,629	2,629
203	6411 2008 Bond Account	52,642	52,642
204	6415 2008 Surplus Account	763	763
205	6420 2015 Bond Account	345	345
206	6611 2009A Bond Acct	291	291
207	6612 2009A Surplus Defncy Acct	97	97
208	6622 2009C Bond Account	175	175
209	6623 2009C Surplus Defncy Acct	81	81
210	6625 09B Bond Account	663	663
211	6626 09BSurplus Defncy Acct	282	282
212	6628 09D Bond Account	281	281
213	6629 09D Surplus Defncy Acct	169	169
214	6634 2010A Bond Account	42	42
215	6635 2010A Surplus Defncy Acct	36	36

Allocation Summary

Dept:21 2020 Budget Office

	Department	Budget	Total
216	6641 2010B Bond Account	$321	$321
217	6642 2010B Surplus Defncy Acct	61	61
218	6700 QECB 2010A Bond Account	922	922
219	6801 RRUP Boulder County	24	24
220	6810 Temp HS SafetyNet Admin	39	39
221	6811 TSN County Admin NonProfits	3,941	3,941
222	6812 TSN County Admin Benefits Acce	3,514	3,514
223	6814 TSN Child Care	806	806
224	6820 Subdivision Paving Admin	22	22
225	6840 Nederland Eco Pass PID	141	141
226	6845 Flood Recovery Sales Tax	5,259	5,259
228	7090 Architect Infrastructure	387	387
229	7091 Facilities Infrastructure	648	648
230	7094 BCBS Infrastructure	5	5
231	7101 Architects Salaries	3,457	3,457
232	7111 Architects Operating	176	176
233	7113 Architects Insurance	97	97
234	7122 Architects Signing &Graphics	12	12
235	7123 Architects Work Order Prog	60	60
236	7124 Architects Asbestos Abatement	8	8
237	7125 Architects Special Systems	121	121
238	7131 Architects Billable Projects	72	72
239	7133 Architects Funded Projects	14,525	14,525
240	7204 COPs Lease Payments- Parks	625	625
241	7211 Lease Payments 2012 Issue	2,673	2,673
242	7214 Project Account HS Longmont	16,533	16,533
243	7215 Project Account Coroner	2,580	2,580
244	7801 ParksGenRecon- FrgrndsMinor P	143	143
245	9000 Public Health	23,837	23,837
246	9401 Risk Mgmt- Admin	667	667
247	9402 Property &CasualtyIns Plan	2,245	2,245
250	9422 FltSvcs - Fuel Systems	37	37
251	9430 FltSvcs Fuel Systems	1,504	1,504
252	9551 Recycling Center	10,125	10,125
253	9552 Recycling Facilities Maint	101	101
Total		$532,807	$532,807