

LANE COUNTY, OREGON



FULL COST PLAN 2010-11 FISCAL YEAR 2008-09 ACTUALS

December 28, 2009

LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	10 YOUTH SRVCS	10 260 YS SPC REV	11 DIST ATTORNEY	11 231 DA LQ ENF	11 261 DA SPC REV	14 JUSTICE CT	15 PUBLIC SAFETY*
BUILDING DEPRECIATION	562,583	0	53,553	0	17,078	0	973,733
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	22,817	4,878	19,257	1	1,717	3,699	90,836
51 COUNTY ADMIN	31,200	6,462	25,441	3	2,298	4,855	121,520
51 BUDGET	6,788	2,135	6,907	57	689	2,886	28,422
51 INTERNAL AUD	3,327	916	3,639	1	314	711	15,323
53 CTY COUNSEL	19,941	4,544	19,466	0	1,665	11,585	135,240
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	45,775	18,887	33,138	229	3,613	10,040	143,974
56 HUMAN RESOURCES	78,083	24,961	97,527	0	9,143	18,211	368,088
55 PURCHASING	0	0	1,158	0	89	267	8,907
55 COPIER SVCS	1,889	951	6,730	0	976	452	6,535
55 MAIL ROOM	0	0	12,269	0	0	0	13,952
55 REAL PROPERTY	0	0	11,216	0	0	0	39,236
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	457,405	0	98,914	0	0	0	243,328
55 ARCHIVES	0	0	9,781	0	0	0	1,638
57 GENERAL EXP	3,435	959	8,498	1	330	741	32,266
Total Allocated	1,233,243	64,693	407,494	292	37,912	53,447	2,222,998
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,233,243	64,693	407,494	292	37,912	53,447	2,222,998
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,233,243	64,693	407,494	292	37,912	53,447	2,222,998

LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	15 WORK CAMP	15 225 WEIGHMSTR	15 263 SO SPC REV	15 263 SUPERVISOR	15 539 COMMISSARY	15 620 PS FLEET	15 620 REPLACEMT
BUILDING DEPRECIATION	0	2,837	34,985	5,966	1,891	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	780	1,039	15,044	13,918	444	494	463
51 COUNTY ADMIN	800	1,327	19,861	18,856	491	492	459
51 BUDGET	287	420	7,116	4,379	689	1,292	1,120
51 INTERNAL AUD	230	212	2,762	2,465	118	151	141
53 CTY COUNSEL	70	832	12,426	14,146	139	0	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	2,779	2,133	21,587	24,416	2,410	203	265
56 HUMAN RESOURCES	381	4,572	68,268	77,717	762	0	0
55 PURCHASING	802	0	802	0	267	712	178
55 COPIER SVCS	5	4	6	1,403	0	0	0
55 MAIL ROOM	0	0	0	1,394	0	0	0
55 REAL PROPERTY	0	0	0	10,545	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	65,391	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	217	218	2,864	7,032	114	142	133
Total Allocated	6,351	13,594	185,721	247,628	7,325	3,486	2,759
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	6,351	13,594	185,721	247,628	7,325	3,486	2,759
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,351	13,594	185,721	247,628	7,325	3,486	2,759



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	31 ASSESS & TAX	32 CHILD & FAM	34 HHS ADMIN	34 283 LCARA	34 285 JTSOC SCV	34 286 HHS	34 287 LANE CARE
BUILDING DEPRECIATION	82,905	8,645	0	7,845	17,712	166,590	19,297
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	30,073	8,071	0	10,379	18,156	77,709	7,888
51 COUNTY ADMIN	43,753	11,892	0	15,171	23,537	108,347	8,737
51 BUDGET	6,871	3,645	2,054	1,909	10,505	30,452	20,577
51 INTERNAL AUD	2,865	567	0	833	2,977	10,060	2,084
53 CTY COUNSEL	47,781	3,014	0	3,883	5,686	145,776	2,543
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	34,528	8,324	0	33,847	42,442	155,809	8,216
56 HUMAN RESOURCES	91,431	13,745	0	21,334	31,239	250,636	13,973
55 PURCHASING	178	1,069	0	89	1,158	22,715	89
55 COPIER SVCS	1,185	336	0	673	1,609	7,233	357
55 MAIL ROOM	9,276	510	0	6,536	3,101	13,180	226
55 REAL PROPERTY	17,642	1,840	0	8,211	3,769	29,451	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	109,409	11,409	0	50,925	23,375	282,706	24,240
55 ARCHIVES	3,266	93	0	0	0	10,465	0
57 GENERAL EXP	10,432	1,355	0	4,302	4,499	22,770	2,015
Total Allocated	491,595	74,515	2,054	165,937	189,765	1,333,899	110,242
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	491,595	74,515	2,054	165,937	189,765	1,333,899	110,242
Adjustments	0	0	0	0	0	0	0
Proposed Costs	491,595	74,515	2,054	165,937	189,765	1,333,899	110,242



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	34 288 OR HEALTH	35 521 LEC	35 522 LEC TRT	36 216 PARK IMP	36 217 CV BRIDGE	36 225 SURVEYORS	36 225 PW ADMIN
BUILDING DEPRECIATION	0	0	0	0	0	23,957	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	20,757	7,474	406	11,377	28	23,048	10,473
51 COUNTY ADMIN	29,262	8,858	402	15,665	29	35,104	14,716
51 BUDGET	5,606	3,994	34	5,904	41	2,591	2,978
51 INTERNAL AUD	2,750	1,684	124	1,400	8	702	1,232
53 CTY COUNSEL	15,902	13,229	0	3,883	0	2,149	204,065
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	61,438	24,535	94	45,421	1,141	10,232	12,111
56 HUMAN RESOURCES	87,363	14,477	0	21,334	0	11,810	28,192
55 PURCHASING	78,568	0	0	712	0	178	1,870
55 COPIER SVCS	3,155	0	0	212	0	160	3,145
55 MAIL ROOM	3,670	0	0	0	0	174	0
55 REAL PROPERTY	0	0	0	0	0	4,998	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	30,995	0
55 ARCHIVES	0	0	0	0	0	19	1,888
57 GENERAL EXP	2,927	1,640	116	1,400	8	2,798	1,269
Total Allocated	311,398	75,891	1,176	107,308	1,255	148,915	281,939
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	311,398	75,891	1,176	107,308	1,255	148,915	281,939
Adjustments	0	0	0	0	0	0	0
Proposed Costs	311,398	75,891	1,176	107,308	1,255	148,915	281,939



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	36 225 RD GEN EXP	36 225 PW SAFETY	36 225 LANDSCAPE	36 225 ENG DESGN	36 225 RD BRIDGE	36 225 FIELD ENG	36 225 RT OF WAY
BUILDING DEPRECIATION	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	1,533	365	895	3,173	157,882	6,337	21,804
51 COUNTY ADMIN	1,524	461	1,088	4,239	68,193	8,589	33,695
51 BUDGET	4,174	139	208	1,097	19,551	1,988	1,925
51 INTERNAL AUD	467	76	204	584	8,144	1,122	385
53 CTY COUNSEL	0	277	555	3,051	27,876	6,449	1,665
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	1,703	1,244	2,119	5,062	61,172	12,697	4,284
56 HUMAN RESOURCES	0	1,524	3,048	16,762	153,148	35,430	9,143
55 PURCHASING	2,584	0	0	1,693	4,098	1,336	357
55 COPIER SVCS	0	0	0	0	0	0	0
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	0	0	0	0	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	440	77	203	614	8,259	1,193	396
Total Allocated	12,425	4,163	8,320	36,275	508,323	75,141	73,654
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	12,425	4,163	8,320	36,275	508,323	75,141	73,654
Adjustments	0	0	0	0	0	0	0
Proposed Costs	12,425	4,163	8,320	36,275	508,323	75,141	73,654



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	36 225 ENG ADMIN	36 225 TRANS PLN	36 225 HWY CONST	36 226 OTIA BRID	36 240 CRNER PRS	36 266 PARKS SDC	36 530 SW ADMIN
BUILDING DEPRECIATION	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	7,046	23,448	19,405	930	286	315	3,914
51 COUNTY ADMIN	10,776	34,114	19,764	924	385	312	5,678
51 BUDGET	772	4,764	38,346	491	736	334	5,508
51 INTERNAL AUD	201	1,926	5,650	283	53	96	299
53 CTY COUNSEL	832	8,044	0	0	277	0	832
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	2,173	21,732	1,507	228	2,749	734	3,962
56 HUMAN RESOURCES	4,572	44,192	0	0	1,524	0	4,572
55 PURCHASING	0	5,256	1,960	89	534	0	89
55 COPIER SVCS	0	0	0	0	0	0	867
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	0	0	0	0	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	0	0
55 ARCHIVES	0	0	0	0	0	0	204
57 GENERAL EXP	207	1,984	5,317	267	55	90	299
Total Allocated	26,579	145,460	91,949	3,212	6,599	1,881	26,224
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	26,579	145,460	91,949	3,212	6,599	1,881	26,224
Adjustments	0	0	0	0	0	0	0
Proposed Costs	26,579	145,460	91,949	3,212	6,599	1,881	26,224



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	36 530 SW FEE	36 530 SW RCYCLE	36 530 SP WASTE	36 530 ABATEMENT	36 530 SW OPS	36 530 SW ENVIRON	36 530 TRNSFR ST
BUILDING DEPRECIATION	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	5,778	12,729	1,504	282	11,230	1,027	9,036
51 COUNTY ADMIN	8,148	18,597	1,888	380	14,827	1,568	11,442
51 BUDGET	1,582	2,020	480	84	18,428	89	3,551
51 INTERNAL AUD	910	904	319	52	1,689	32	1,883
53 CTY COUNSEL	6,773	2,743	1,109	277	3,328	139	6,935
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	17,292	12,391	4,157	830	11,164	418	19,462
56 HUMAN RESOURCES	37,213	15,071	6,095	1,524	18,287	762	38,097
55 PURCHASING	0	802	178	0	2,227	0	1,069
55 COPIER SVCS	0	0	0	0	2	0	0
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	0	0	0	0	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	1,001	908	324	54	1,660	33	1,921
Total Allocated	78,697	66,165	16,054	3,483	82,842	4,068	93,396
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	78,697	66,165	16,054	3,483	82,842	4,068	93,396
Adjustments	0	0	0	0	0	0	0
Proposed Costs	78,697	66,165	16,054	3,483	82,842	4,068	93,396



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	36 530 SITE CLEANUP	36 530 WASTE DVRS	36 570 LMD PLNG	36 570 LMD BLDG	36 570 LMD ELECT	36 570 LMD ADMIN	36 570 LMD TECH
BUILDING DEPRECIATION	0	0	20,101	9,628	0	22,979	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	22	102	69,936	2,439	630	11,215	0
51 COUNTY ADMIN	23	101	24,692	3,013	823	17,033	0
51 BUDGET	578	491	2,712	974	199	1,650	0
51 INTERNAL AUD	7	31	834	534	122	375	0
53 CTY COUNSEL	0	0	2,149	1,665	555	123,351	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	25	19	18,916	20,698	5,100	10,421	2,104
56 HUMAN RESOURCES	0	0	11,810	9,143	3,048	6,477	0
55 PURCHASING	0	178	178	0	0	0	0
55 COPIER SVCS	0	0	2,793	794	0	166	0
55 MAIL ROOM	0	0	0	0	0	12,388	0
55 REAL PROPERTY	0	0	4,278	2,049	0	4,889	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	26,527	12,705	0	30,325	0
55 ARCHIVES	0	0	0	0	0	120	0
57 GENERAL EXP	6	29	2,621	1,394	127	2,424	0
Total Allocated	661	951	187,547	65,036	10,604	243,813	2,104
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	661	951	187,547	65,036	10,604	243,813	2,104
Adjustments	0	0	0	0	0	0	0
Proposed Costs	661	951	187,547	65,036	10,604	243,813	2,104



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	36 570 LMD SUBSF	36 570 LMD COMP	36 619 FLEET SRV	37 249 LWP ADMIN	51 ECON DEVELOP	51 PSCC	53 222 LAW LBRY
BUILDING DEPRECIATION	3,333	2,187	0	0	1,562	0	7,738
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	925	1,205	15,538	10,485	17,956	941	1,634
51 COUNTY ADMIN	1,115	1,696	19,097	14,961	65,941	1,432	2,316
51 BUDGET	385	192	17,155	2,562	1,315	213	661
51 INTERNAL AUD	212	104	3,180	1,415	140	24	164
53 CTY COUNSEL	555	0	6,102	9,986	555	0	555
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	7,639	4,320	50,942	11,669	2,262	130	3,669
56 HUMAN RESOURCES	3,048	0	33,525	54,859	3,048	0	3,048
55 PURCHASING	0	0	2,138	0	89	0	89
55 COPIER SVCS	0	61	490	0	233	0	0
55 MAIL ROOM	0	0	0	0	0	0	58
55 REAL PROPERTY	709	465	0	0	332	0	4,635
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	4,398	2,887	0	0	2,061	0	28,744
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	508	293	3,123	1,545	283	22	2,107
Total Allocated	22,827	13,410	151,290	107,482	95,777	2,762	55,418
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	22,827	13,410	151,290	107,482	95,777	2,762	55,418
Adjustments	0	0	0	0	0	0	0
Proposed Costs	22,827	13,410	151,290	107,482	95,777	2,762	55,418



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	55 RECORDS	55 244 CTY CLERK	55 ELECTIONS	55 BOPTA	55 MARRIAGE LIC	55 225 FACILITY	55 627 FIN OPER*
BUILDING DEPRECIATION	22,515	0	41,158	2,083	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	2,965	53	4,429	973	72	707	438
51 COUNTY ADMIN	4,245	51	5,685	1,501	100	999	433
51 BUDGET	612	128	1,464	94	23	189	261
51 INTERNAL AUD	270	16	808	22	11	111	133
53 CTY COUNSEL	860	0	2,219	97	83	832	0
55 MS ADMIN	26,638	0	69,601	1,746	1,152	14,611	0
55 FINANCE	9,443	2,281	18,041	391	5,093	1,717	270,079
56 HUMAN RESOURCES	4,724	0	12,190	534	457	4,572	0
55 PURCHASING	0	89	1,960	0	0	0	0
55 COPIER SVCS	64	0	288	193	0	0	0
55 MAIL ROOM	1,584	0	0	301	0	0	0
55 REAL PROPERTY	5,441	0	0	443	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	33,743	0	43,036	2,749	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	2,547	15	807	208	13	122	126
Total Allocated	115,651	2,633	201,686	11,335	7,004	23,860	271,470
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	115,651	2,633	201,686	11,335	7,004	23,860	271,470
Adjustments	0	0	0	0	0	0	0
Proposed Costs	115,651	2,633	201,686	11,335	7,004	23,860	271,470



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	55 RL PROP FEE	55 268 TAX FORE	55 435 CAP IMP	55 627 R STORES	55 627 COPIER	55 627 MAILROOM	57 EXT SVCS
BUILDING DEPRECIATION	51,394	0	5,348	0	0	1,684	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	0	12,296	17,664	227	337	283	0
51 COUNTY ADMIN	0	19,181	21,522	225	333	281	0
51 BUDGET	0	882	10,022	134	210	240	0
51 INTERNAL AUD	0	63	3,278	69	102	86	0
53 CTY COUNSEL	0	0	0	0	0	0	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	0	487	3,660	427	468	252	0
56 HUMAN RESOURCES	0	0	0	0	0	0	0
55 PURCHASING	0	0	267	891	10,422	0	0
55 COPIER SVCS	0	11	0	0	0	0	0
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	34,674	0	0	0	0	1,008	0
55 124 TAX FORE	0	74,914	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	6,254	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	0	59	3,084	65	96	503	0
Total Allocated	86,068	107,893	64,845	2,038	11,968	10,591	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	86,068	107,893	64,845	2,038	11,968	10,591	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	86,068	107,893	64,845	2,038	11,968	10,591	0



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	57 241 CO SCHOOL	57 250 TITLE III	57 250 TITLE III SRS	57 269 TOURISM	57 269 COMM ECON	57 269 SCFS	57 269 AFORD HSG
BUILDING DEPRECIATION	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	1,080	1,947	1,803	2,955	2,726	179	0
51 COUNTY ADMIN	1,072	2,928	2,784	2,932	3,204	178	0
51 BUDGET	4,831	14,718	47,285	8,320	4,527	315	10
51 INTERNAL AUD	329	67	23	901	568	55	0
53 CTY COUNSEL	0	0	0	0	0	0	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	29	32	21	661	1,353	516	0
56 HUMAN RESOURCES	0	0	0	0	0	0	0
55 PURCHASING	0	0	0	0	89	0	0
55 COPIER SVCS	0	0	0	0	0	0	0
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	0	0	0	0	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	309	63	22	847	534	51	0
Total Allocated	7,650	19,755	51,938	16,616	13,001	1,294	10
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	7,650	19,755	51,938	16,616	13,001	1,294	10
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,650	19,755	51,938	16,616	13,001	1,294	10



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	57 275 IND PROD	57 323 FAIRBOARD	57 333 BOND RET	57 CORR BOND RET	57 454 JJC	57 612 SELF INS	57 614 EE BNFT
BUILDING DEPRECIATION	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	0	1	1	0	1,143	2,364	63,162
51 COUNTY ADMIN	0	0	1	0	1,135	2,348	62,712
51 BUDGET	164	483	706	1,967	2,743	3,745	33,997
51 INTERNAL AUD	0	0	0	0	348	721	19,249
53 CTY COUNSEL	0	0	0	0	0	1,838	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	7	0	0	0	121	930	3,099
56 HUMAN RESOURCES	0	0	0	0	0	0	0
55 PURCHASING	0	0	0	0	0	0	0
55 COPIER SVCS	0	0	0	0	0	0	0
55 MAIL ROOM	0	0	0	0	0	0	0
55 REAL PROPERTY	0	0	0	0	0	0	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	0	0	0	0	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	0	0	0	0	327	678	18,127
Total Allocated	171	484	708	1,967	5,817	12,624	200,346
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	171	484	708	1,967	5,817	12,624	200,346
Adjustments	0	0	0	0	0	0	0
Proposed Costs	171	484	708	1,967	5,817	12,624	200,346



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	57 615 PERS BOND	57 714 RETIREE	58 552 RIS	58 552 AIRS	58 653 PC RPLACE	58 654 INFO SVCS	71 282 WW METRO
BUILDING DEPRECIATION	0	0	64,418	19,236	0	77,407	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	4	4,376	6,847	8,489	707	16,988	867
51 COUNTY ADMIN	3	4,345	8,574	10,282	703	22,005	1,359
51 BUDGET	3,425	8,309	3,020	5,574	1,637	8,329	72
51 INTERNAL AUD	1	1,334	1,459	1,934	215	3,366	1
53 CTY COUNSEL	0	0	4,993	5,200	0	30,497	0
55 MS ADMIN	0	0	0	0	0	0	0
55 FINANCE	0	1,234	10,346	9,000	1,240	24,971	19
56 HUMAN RESOURCES	0	0	27,430	28,572	0	79,241	0
55 PURCHASING	0	0	16,479	3,118	4,275	12,471	0
55 COPIER SVCS	0	0	0	0	0	136	0
55 MAIL ROOM	0	0	0	0	0	217	0
55 REAL PROPERTY	0	0	13,708	4,093	0	11,664	0
55 124 TAX FORE	0	0	0	0	0	0	0
55 FACILITY MTNC	0	0	85,012	25,385	0	83,649	0
55 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	1	1,255	7,214	3,643	203	8,355	1
Total Allocated	3,434	20,853	249,500	124,526	8,980	379,296	2,319
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	3,434	20,853	249,500	124,526	8,980	379,296	2,319
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,434	20,853	249,500	124,526	8,980	379,296	2,319

LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	AGENCY FUNDS HOUSING AUTHORITY		LCOG	STATE COURTS	OTHER	SubTotal	Direct Billed
BUILDING DEPRECIATION	0	0	0	186,970	0	2,519,318	0
EQUIPMENT	0	0	0	0	0	0	0
51 COUNTY COMM	0	15,541	863	0	0	995,660	0
51 COUNTY ADMIN	0	24,395	1,355	0	0	1,155,244	0
51 BUDGET	0	961	53	0	0	465,152	0
51 INTERNAL AUD	0	0	0	0	0	125,557	0
53 CTY COUNSEL	0	0	0	0	0	931,219	20,417
55 MS ADMIN	0	0	0	0	0	113,748	0
55 FINANCE	4,931	0	0	0	0	1,443,430	0
56 HUMAN RESOURCES	0	0	0	0	0	2,009,937	0
55 PURCHASING	0	0	0	0	0	194,813	0
55 COPIER SVCS	0	0	0	0	0	43,114	0
55 MAIL ROOM	0	0	0	0	0	78,836	0
55 REAL PROPERTY	0	0	0	95,857	0	311,153	0
55 124 TAX FORE	0	0	0	0	0	74,914	0
55 FACILITY MTNC	0	0	0	606,666	0	2,392,238	0
55 ARCHIVES	0	0	0	0	0	27,474	0
57 GENERAL EXP	0	0	0	40,102	660	242,302	0
Total Allocated	4,931	40,897	2,271	929,595	660	13,124,109	20,417
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,931	40,897	2,271	929,595	660	13,124,109	20,417
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,931	40,897	2,271	929,595	660	13,124,109	20,417



LANE COUNTY
Allocated Costs By Department

* Group

Central Service Departments	Unallocated	Total
BUILDING DEPRECIATION	0	2,519,318
EQUIPMENT	0	0
51 COUNTY COMM	0	995,660
51 COUNTY ADMIN	0	1,155,244
51 BUDGET	0	465,152
51 INTERNAL AUD	0	125,557
53 CTY COUNSEL	0	951,636
55 MS ADMIN	0	113,748
55 FINANCE	0	1,443,430
56 HUMAN RESOURCES	0	2,009,937
55 PURCHASING	0	194,813
55 COPIER SVCS	0	43,114
55 MAIL ROOM	0	78,836
55 REAL PROPERTY	0	311,153
55 124 TAX FORE	0	74,914
55 FACILITY MTNC	0	2,392,238
55 ARCHIVES	0	27,474
57 GENERAL EXP	0	242,302
Total Allocated	0	13,144,526
Roll Forward	0	0
Cost With Roll Forward	0	13,144,526
Adjustments	0	0
Proposed Costs	0	13,144,526



LANE COUNTY
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
BUILDING DEPRECIATION		
1.4.1 Public Svc Bldg	PSB SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	BUILDING PLANS & MEASUREMENTS BY JEFF TURK
1.4.2 Courthouse	COURTHOUSE SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	ARCHITECTURAL PLANS
1.4.3 Harris Hall	HARRIS HALL SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	ARCHITECTURAL PLANS
1.4.4 Corrections Fac	100% TO PUBLIC SAFETY	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.5 LC Annex	100% TO ANNEX	ARCHITECTURAL PLANS
1.4.6 JJC	JJC SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS
1.4.7 JJC Treatment	100% TO YS	JJC ARCHITECTURAL PLANS
1.4.8 JJC Resident	JJC RESIDENTIAL BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS
1.4.9 Mental Health	MENTAL HEALTH BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.10 Animal Reg	100% TO ANIMAL REGULATION	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.11 Extension	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.12 Bus Barn	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.13 Parking 6th St	PARKING SPACES	PROPERTY MANAGER
1.4.14 Parking 8th St	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.15 Elections	100% TO ELECTIONS	DEPRECIATION SCHEDULE & MCKENZIE COMMERCIAL CONTRACT
1.4.16 Work Camp	100% TO FUND 435 CAPITAL PROJECTS	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
EQUIPMENT DEPRECIATION		
2.4.1 Equipment Use	EQUIPMENT DEPRECIATION FOR EACH CENTRAL SERVICE DEPARTMENT	DEPRECIATION SCHEDULE PER FIXED ASSET REPORT
51 COUNTY COMM		
3.4.1 COMMISSIONER A	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
3.4.2 COMMISSIONER B	COMMISSION MEETING AGENDA ITEMS PER MAJOR DEPT	COMMISSIONERS OFFICE
3.4.3 ROADS	100% TO ROADS	COMMISSIONERS OFFICE
3.4.4 PLANNING	100% TO PLANNING	COMMISSIONERS OFFICE
3.4.5 INT/FIN AUDIT	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
3.4.6 MNGMNT CONSULT	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
51 COUNTY ADMIN		
4.4.1 COMMISSIONERS	COMMISSION MEETING AGENDA ITEMS PER MAJOR DEPT	COMMISSIONERS OFFICE
4.4.2 INTERGOV COORD	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
4.4.3 PUBLIC INFO	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
4.4.4 CAO A	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
4.4.5 CAO B	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
4.4.6 ECONOMIC DEV	100% TO ECONOMIC DEVELOPMENT	COUNTY ADMIN OFFICE
4.4.7 BUDGET & PIO	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY



LANE COUNTY
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
51 BUDGET		
5.4.1 BUDGET SERVICES	BUDGET PER FUND/PRG	6/30/09 GL REV/EXP PGM SUMMARY
5.4.2 MGMT ANALYSIS	COMMISSION MEETING AGENDA ITEMS PER MAJOR DEPT	COMMISSIONERS OFFICE
5.4.3 CONTRACT REVIEW	TOTAL NUMBER OF CONTRACTS PER DEPT/PRG	COUNT OF CONTRACTS
5.4.4 STRATEGIC PLANNING	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
5.4.5 TITLE III	100% TO TITLE III	BUDGET OFFICE
5.4.6 Title III SRS	100% TO TITLE III SRS	BUDGET OFFICE
51 INTERNAL AUD		
6.4.1 ADJUSTED EXP	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
53 CTY COUNSEL		
7.4.1 FIXED COSTS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
7.4.2 LEGAL SRVCS	LEGAL HOURS PER DEPT/PRG	COUNTY COUNSEL OFFICE
55 MS ADMIN		
8.4.1 MANAGEMENT SVCS	LABOR COST PER FUND MANAGED BY MS ADMIN	6/30/09 GL REV/EXP PGM SUMMARY
55 FINANCE		
9.4.1 CASH RECEIPTS	CASH RECEIPTS TRANSACTIONS PER UNIT	COUNT OF RECEIVABLE TRANSACTIONS
9.4.2 ACCTS PAYABLE	ACCOUNTS PAYABLE TRANSACTIONS PER DEPT/FD	COUNT OF ACCOUNTS PAYABLE TRANSACTIONS
9.4.3 PAYROLL	NUMBER OF PAYROLL TRANSACTIONS PER DEPT/FD	COUNT OF PAYROLL TRANSACTIONS PER REPORT BY DEPT/FD
9.4.4 BENEFITS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
9.4.5 INVESTMENTS	100% TO INVESTMENT PROGRAM	FTE ASSIGNED
56 HUMAN RESOURCES		
10.4.1 PERSONNEL SVCS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
55 PURCHASING		
11.4.1 PURCHASING SVCS	TOTAL NUMBER OF PURCHASE ORDERS PER DEPT/PRG	COUNT OF PURCHASE ORDERS
55 COPIER SVCS		
12.4.1 COPIER SERVICE	\$'S IN COPIER CHARGES PER DEPT/PGM	2008-09 ACTUALS



LANE COUNTY
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
55 MAIL ROOM		
13.4.1 MAIL SERVICE	\$'S IN MAILROOM CHARGES PER DEPT/PGM	2008-09 ACTUALS
55 REAL PROPERTY		
14.4.1 COURTHSE CMLX	SQ FTGE OCPD BY USER (PSB,CRTHSE,HARRIS,ANNEX,ANIMAL)	ARCHITECTURAL PLANS
14.4.2 LEASES/OWN PROP	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
55 124 TAX FORE		
15.4.1 TAX FORECLOSED	100% TO TAX FORECLOSED PROPERTY	ESTIMATED HOURS
55 FACILITY MTNC		
16.4.1 JJC FAC USE	JJC SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS
16.4.2 MH FAC USE	MENTAL HEALTH BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
16.4.3 ELECTON FAC USE	100% TO ELECTIONS	DEPRECIATION SCHEDULE & MCKENZIE COMMERCIAL CONTRACT
16.4.4 FACILITY USE	SQ FTGE OCPD BY USER (PSB,CRTHSE,HARRIS,ANNEX,ANIMAL)	ARCHITECTURAL PLANS
55 ARCHIVES		
17.4.1 ARCHIVES	NUMBER OF ARCHIVE FILES PER DEPT/FUND	RECORDS DEPARTMENT
57 GENERAL EXP		
18.4.1 GEN EXP SERVICE	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/09 GL REV/EXP PGM SUMMARY
18.4.2 ADVERTISE & PUB	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
18.4.3 HVAC	SQ FTGE OCPD BY USER (PSB,CRTHSE,HARRIS,ANNEX,ANIMAL)	ARCHITECTURAL PLANS
18.4.4 COMMISSIONERS	HARRIS HALL MTNC, 100% TO COMMISSIONERS	6/30/09 GL REV/EXP PGM SUMMARY

