

# CITY OF HENDERSON COST ALLOCATION

<u>GENERAL FUND</u>		<u>Fiscal 2020</u>	<u>GENERAL</u>	<u>PWR &amp;</u>		<u>WTR &amp;</u>							
<u>DIVISION NAME</u>	<u>BUDGET</u>	<u>FUND</u>	<u>GAS</u>	<u>LIGHT</u>	<u>SEWER</u>	<u>CEMET.</u>	<u>PWI</u>	<u>HART</u>	<u>SANIT.</u>	<u>LANDFILL</u>	<u>911</u>	<u>OTHER</u>	
010 Mayor & Commission	100.00%	90.95%	3.00%	0.78%	1.13%	0.39%	0.39%	0.39%	0.39%	0.39%	0.51%	1.68%	
	\$ 239,730	\$ 218,034	\$ 7,192	\$ 1,870	\$ 2,709	\$ 935	\$ 935	\$ 935	\$ 935	\$ 935	\$ 1,223	\$ 4,027	
011 City Manager	100.00%	85.40%	8.00%	0.77%	0.99%	0.16%	0.51%	1.29%	0.09%	0.16%	0.18%	2.45%	
	\$ 409,950	\$ 350,097	\$ 32,796	\$ 3,157	\$ 4,059	\$ 656	\$ 2,091	\$ 5,288	\$ 369	\$ 656	\$ 738	\$ 10,044	
012 Legal Office	100.00%	54.00%	15.00%	3.00%	2.00%	2.00%	3.00%	0.50%	1.00%	1.00%	5.00%	13.50%	
	\$ 341,670	\$ 184,502	\$ 51,251	\$ 10,250	\$ 6,833	\$ 6,833	\$ 10,250	\$ 1,708	\$ 3,417	\$ 3,417	\$ 17,084	\$ 46,125	
013 City Clerk	100.00%	55.00%	1.00%	1.00%	1.00%	30.00%	1.00%	1.00%	1.00%	1.00%	1.00%	7.00%	
	\$ 121,880	\$ 67,034	\$ 1,219	\$ 1,219	\$ 1,219	\$ 36,564	\$ 1,219	\$ 1,219	\$ 1,219	\$ 1,219	\$ 1,219	\$ 8,532	
016 Human Rights	100.00%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
017 Comm. Development	100.00%	87.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.37%	
	\$ 125,060	\$ 109,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,470	
124 Human Resources	100.00%	77.24%	4.87%	1.35%	4.87%	0.82%	2.40%	1.79%	2.78%	0.77%	3.11%	0.00%	
	\$ 579,456	\$ 447,572	\$ 28,220	\$ 7,823	\$ 28,220	\$ 4,752	\$ 13,907	\$ 10,372	\$ 16,109	\$ 4,462	\$ 18,021	\$ -	
HWU direct costs - Safety 20%	100.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ 15,104	\$ -	\$ -	\$ -	\$ 15,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
121 Finance Administration	100.00%	52.75%	15.60%	3.20%	3.20%	3.20%	3.20%	4.80%	3.80%	3.80%	3.20%	3.25%	
	\$ 704,190	\$ 371,460	\$ 109,854	\$ 22,534	\$ 22,534	\$ 22,534	\$ 22,534	\$ 33,801	\$ 26,759	\$ 26,759	\$ 22,534	\$ 22,886	
122 Information Technology	100.00%	30.58%	15.31%	12.80%	10.51%	1.60%	9.84%	3.20%	6.48%	6.48%	1.60%	1.60%	
	\$ 900,760	\$ 275,452	\$ 137,906	\$ 115,297	\$ 94,670	\$ 14,412	\$ 88,635	\$ 28,824	\$ 58,369	\$ 58,369	\$ 14,412	\$ 14,412	
123 Accounting	100.00%	5.57%	29.32%	29.38%	25.99%	1.40%	1.40%	1.54%	3.00%	1.00%	1.40%	0.00%	
	\$ 999,680	\$ 55,682	\$ 293,106	\$ 293,706	\$ 259,817	\$ 13,996	\$ 13,996	\$ 15,395	\$ 29,990	\$ 9,997	\$ 13,996	\$ -	
125 Treasury	100.00%	5.57%	29.32%	29.38%	25.99%	1.40%	1.40%	1.54%	3.00%	1.00%	1.40%	0.00%	
	\$ 781,000	\$ 43,502	\$ 228,989	\$ 229,458	\$ 202,982	\$ 10,934	\$ 10,934	\$ 12,027	\$ 23,430	\$ 7,810	\$ 10,934	\$ -	

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232 Fire	100.00%	63.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.48%	
	\$ 7,154,820	\$ 4,544,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,610,078	
233 Codes	100.00%	98.96%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ 475,230	\$ 470,288	\$ -	\$ -	\$ -	\$ -	\$ 4,942	\$ -	\$ -	\$ -	\$ -	\$ -	
451 Parks & Recreation Dept.	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ 1,443,790	\$ 1,443,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
231 Police	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ 7,420,380	\$ 7,420,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
341 Public Works Admin.	100.00%	27.18%	1.54%	0.77%	3.91%	0.00%	39.27%	0.39%	12.36%	12.27%	0.00%	2.31%	
	\$ 137,710	\$ 37,430	\$ 2,121	\$ 1,060	\$ 5,384	\$ -	\$ 54,079	\$ 537	\$ 17,021	\$ 16,897	\$ -	\$ 3,181	
234 Traffic Control	100.00%	82.88%	3.66%	0.60%	1.11%	2.07%	5.87%	0.73%	0.96%	0.77%	0.00%	1.35%	
	\$ 648,890	\$ 537,800	\$ 23,749	\$ 3,893	\$ 7,203	\$ 13,432	\$ 38,090	\$ 4,737	\$ 6,229	\$ 4,996	\$ -	\$ 8,760	
366 Central Garage	100.00%	49.99%	8.62%	0.00%	0.00%	1.49%	31.21%	0.42%	8.00%	0.00%	0.00%	0.27%	
	\$ 619,730	\$ 309,803	\$ 53,421	\$ -	\$ -	\$ 9,234	\$ 193,418	\$ 2,603	\$ 49,578	\$ -	\$ -	\$ 1,673	
377 Engineering	100.00%	46.40%	3.80%	0.00%	0.00%	2.29%	7.95%	0.76%	3.80%	0.00%	0.00%	35.00%	
	\$ 347,740	\$ 161,351	\$ 13,214	\$ -	\$ -	\$ 7,963	\$ 27,645	\$ 2,643	\$ 13,214	\$ -	\$ -	\$ 121,709	
014 Municipal Facilities	100.00%	93.07%	0.44%	0.00%	0.00%	1.04%	0.17%	1.37%	0.68%	0.02%	1.43%	1.78%	
	\$ 962,640	\$ 895,929	\$ 4,236	\$ -	\$ -	\$ 10,011	\$ 1,636	\$ 13,188	\$ 6,546	\$ 193	\$ 13,766	\$ 17,135	
342 Public Ways Improvement	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
298 Non-Departmental	100.00%	49.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.72%	
	\$ 6,370,590	\$ 3,139,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,231,163	
<b>TOTAL</b>	<b>\$30,800,000</b>	<b>\$21,083,865</b>	<b>\$987,273</b>	<b>\$690,267</b>	<b>\$650,733</b>	<b>\$152,256</b>	<b>\$484,310</b>	<b>\$133,278</b>	<b>\$253,186</b>	<b>\$ 135,709</b>	<b>\$113,925</b>	<b>\$6,115,197</b>	