

FLOOD CONTROL DISTRICT
OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

MAXIMUS[®]
HELPING GOVERNMENT SERVE THE PEOPLE[®]

**FLOOD CONTROL DISTRICT
OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY**

**Based on Budgeted Data
For the Year Ended June 30, 2004**

MAXIMUS
HELPING GOVERNMENT SERVE THE PEOPLE®

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SECTION I
INTRODUCTION

INTRODUCTION

At the request of the Flood Control District (FCD) of Maricopa County, MAXIMUS, Inc. has performed a comprehensive analysis of the services provided by FCD's Regulatory Division (RD) for which a fee is currently assessed or may be assessed in the future. The objective of the analysis was to provide FCD with documentation that could be utilized to support the establishment of new fee structures and/or fees for RD services. The results of MAXIMUS' comprehensive analysis are presented in this Study.

MAXIMUS has analyzed the tasks and activities performed by RD to provided services related to drainage administration, floodplain administration, and sand and gravel administration. The total costs, both direct and indirect, of providing each RD service has been determined based on budgeted expenditures and performance data for the year ended June 30, 2004 (FY 2004). Utilizing FY 2004 information, costs and demand have been forecasted for the next three years (FY 2005, FY 2006, and FY 2007), and a fee recommended for each service based on providing services over a three-year cycle. In addition, information resulting from our research of fees assessed by other entities for RD related services is provided.

Study Format

Results of MAXIMUS' analysis are presented in the following sections of the Study:

- FY 2004 Cost of Services** - A brief description of the methodology utilized to cost RD services based on FY 2004 budgeted costs and performance data; and summary exhibits providing for each service the total annual costs, number of projected service units, and the average cost per service unit.
- Three Year Projected Service Costs** - Exhibits providing for each service the projected costs, service units, and average cost per service unit for FY 2005, FY 2006, FY 2007, and in total for the three years.
- Recommended Service Fees** - Exhibits providing recommended service fees and projected revenues for FY 2005, FY 2006, and FY 2007.
- Comparison of Fees** - Information resulting from a research of fees assessed by other entities for RD related services.
- Detailed FY 2004 Cost of Service Study** - A detailed cost of service study documenting the analysis and calculation of the cost of RD services based on FY 2004 budgeted costs and performance data.



SECTION II

FY 2004 COST OF SERVICES

FY 2004 COST OF SERVICES

This Section of the Study provides results of MAXIMUS' analysis of the costs incurred by the Regulatory Division (RD) in providing services during the fiscal year ended June 30, 2004 (FY 2004). A brief description of the methodology utilized by MAXIMUS is provided. Summary exhibits are also provided that present the total costs and average per unit cost of services for which a fee is currently assessed or may be assessed in the future. The detailed cost of services study supporting the summary exhibits is provided in Section VI, Detailed FY 2004 Cost of Services Study.

Cost of Services Methodology

The activity based cost methodology utilized by MAXIMUS to analyze services provided by RD is in accordance with general accepted accounting and costing principles. Principal components of the methodology are identification of total RD costs by activity, allocation and/or assignment of activity costs to services, determination of the total cost of providing a service, and division of total service costs by the number of units performed or projected to be performed to determine an average cost per unit of service.

Identification of Total Costs By Activity

RD incurs both direct and indirect costs in the performance of its duties. Direct costs are those that can be specifically or readily identified with a particular activity/service. Indirect costs are those incurred for a common or joint purpose benefiting more than one activity/service, and not directly assignable to activities/services benefited without effort disproportionate to results achieved. Indirect costs include district, division and branch administrative and support costs.

All direct and indirect costs associated with providing services have been identified in order to determine the total cost of providing services. Exhibit II-C, Financial Information, provided in this Section presents the District's total FY 2004 budgeted costs that were analyzed. The FY 2004 Detailed Costs of Services Study, Section VI, identifies costs by RD branch, section, position, and activity.

Assignment of Activity Costs to Services

Costs have been analyzed and identified by activity and assigned to services benefiting from each activity. Costs of activities have either been assigned to services based on the number of hours of service required or on an appropriate allocation base. When allocation bases have been utilized to allocate costs, an allocation base has been utilized for each activity that most appropriately represents the level of benefits provided or derived from the activity by each service. The detailed assignment or allocation of each activity is documented in Section VI, FY 2004 Detailed Cost of Services Study.

Determination of Total Services Costs

Costs assigned or allocated to each service are tabulated to provide the total costs of performing each service. Exhibit II-B, FY 2004 Cost of Services Summary, provided in this Section presents the total annual costs of performing each service by cost source: county-wide, division, and branch. Schedule A in Section VI provides the total cost of each service by activity.

Average Cost Per Unit of Service

An average cost per unit of service for each service has been determined by dividing the total annual services costs by the total projected number of service units to be performed in FY 2004. Exhibit II-A, FY 2004 Average Cost Per Service Unit, provided in this Section presents for each service, an average cost per service unit.

Summary Exhibits

Two summary exhibits are provided that present the total costs and average per unit costs of all services provided by RD for which a fee is currently assessed or may be assessed in the future. An exhibit is also provided that presents the District's FY 2004 total budgeted expenditures. The following exhibits are provided.

Exhibit II-A: FY 2004 Average Cost Per Service Unit

The Exhibit provides for each service the total annual budgeted costs, total annual projected units of service, and average cost per service unit. The Exhibit is formatted as follows:

- Service - Service description.
- Total Annual Costs - Total annual costs of providing services. Exhibit II-B and the FY 2004 Detailed Cost of Services Study, Section VI, reconcile to this column.
- Total Annual Projected Units - Total projected number of units of service to be provided during FY 2004.
- Average Cost Per unit - The average cost per service unit determined by dividing total annual costs by total annual projected units.

Exhibit II-B: FY 2004 Cost of Services Summary

The Exhibit provides the total annual costs of each fee service. The total annual costs of each service is the cost included in the "Total Annual Cost" column of Exhibit II-A. The FY 2004 Detailed Cost of Services Study, Section VI, provides the support documentation for these costs by activity. The Exhibit is formatted as follows:

- Service - Service description.



- County Central Services - Costs of County central services charged to the District that have been allocated as District indirect costs.
- Executive Division - Costs of Executive Division services that have been allocated as District indirect costs.
- Information Technology Division - Costs of Information Technology Division services that have been allocated as District indirect costs.
- Administration Division - Costs of Administrative Division services that have been allocated as District indirect costs.
- Vehicle Depreciation - Depreciation costs of vehicles assigned to the Regulatory Division that have been assigned or allocated to RD services.
- Building Use - Costs of space occupied by RD at the Durango Street office that have been allocated as indirect costs to RD services.
- Division Administration - Costs of RD division administration that have been allocated as division indirect costs.
- Floodplain Management Branch - Costs of the Flood Management Branch that have been assigned or allocated to RD services.
- Flood Hazard Management Branch - Costs of the Floodplain Hazard Management Branch that have been assigned or allocated to RD services.
- Other Divisions - Costs of other District divisions that have not been included in the analysis.
- Total Annual Costs - The total annual cost of each division and service. Costs in this column are utilized on Exhibit II-A to determine the average cost per service unit.

Exhibit II-C: Budgeted Expenditures for the Year Ended June 30, 2004

The analysis of RD's services has been developed based on the District's FY 2004 operating budget, plus the estimated annual cost of depreciation on vehicles assigned to RD and building costs for space occupied by RD at the Durango Street office. The Exhibit provides the FY 2004 budgeted expenditures utilized in the analysis. The column labeled "Total Annual Costs" reconciles to the "Total Annual Costs" column on Exhibits II-A and II-B. It also reconciles to Schedule A, Allocated Costs By Department, of the FY 2004 Detailed Cost of Services Study, Section VI. The Exhibit is formatted as follows:

- Organization Unit - Title of divisions, branches, and units.
- Personal - Costs of salaries and wages and other employee related costs.



- Supplies - Costs of supplies.
- Services - Costs of other operating services.
- Capital - Costs of capital outlays and RD vehicle depreciation.
- Total Annual Costs - Total annual costs analyzed in the cost of services study.

This concludes the narrative on the FY 2004 Cost of Services Section. The exhibits are provided on the following pages.

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2004 BUDGET DATA

FY 2004 AVERAGE COST PER SERVICE UNIT

SERVICE	TOTAL ANNUAL COSTS	TOTAL ANNUAL PROJECTED UNITS	AVERAGE COST PER UNIT
Floodplain Administration			
Floodplain Clearance	\$105,200	272	\$386.76
Non-Engineering Category 1	42,186	100	421.86
Engineered Category 1 Permit	66,273	115	576.29
Engineered Category 2 Permit	45,795	40	1,144.88
CLOMR/LOMR (MT1)	12,016	15	801.07
CLOMR/LOMR (MT2)	26,963	10	2,696.30
LOMR Alluvial Fan	5,917	1	5,917.00
Floodplain Variance/Appeal	2,085	1	2,085.00
Total Floodplain Admin.	<u>306,435</u>		
Sand & Gravel Administration			
Initial Permit	115,610	10	11,561.00
Compliance Inspection	39,299	100	392.99
Engineering Review	46,056	50	921.12
Non-Compliance Review	1,445	1	1,445.00
Major Amendment	13,403	2	6,701.50
Minor Amendment	6,702	2	3,351.00
Renewal Fee	34,683	6	5,780.50
Total Sand & Gravel Admin.	<u>257,198</u>		
Drainage Administration			
Permit Applications	229,092	12,500	18.33
Permit-Drainage Clearance			
Fences-Single Family Residential	12,666	622	20.36
Single Family Residence	71,141	4,658	15.27
Commercial/Industrial	127	5	25.40
Subtotal	<u>83,934</u>		
Zoning Cases			
Master Plan Development (DMP)	10,116	3	3,372.00
DMP Amendment	2,590	5	518.00
Residential Subdivision	9,226	21	439.33
Zone-Residential Other	4,977	14	355.50
Commercial	6,150	14	439.29
Industrial	6,150	14	439.29
Multi-family	3,636	14	259.71
R/C/IUPD	6,068	10	606.80
Chg Without Required Site Plan	4,692	14	335.14
Subtotal	<u>53,605</u>		
Sub-Divisions			
Preliminary Plat	48,751	24	2,031.29
Final Plat	15,815	36	439.31
Re-Plat	564	3	188.00
Corrective Plat	376	2	188.00
I/R/CUPD w/out Precise Plan	376	2	188.00
Subtotal	<u>65,882</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2004 BUDGET DATA

FY 2004 AVERAGE COST PER SERVICE UNIT

SERVICE	TOTAL ANNUAL COSTS	TOTAL ANNUAL PROJECTED UNITS	AVERAGE COST PER UNIT
Special Use Permits			
Commercial	18,831	36	523.08
Industrial	10,462	20	523.10
Manufactured Home	3,554	10	355.40
Cell Tower	5,434	20	271.70
TAC Meeting Required	30,164	120	251.37
Public Meeting Required	22,624	90	251.38
Bd of Adjustment - Residential	1,041	20	52.05
Bd of Adjustment - Non-Residential	940	10	94.00
Subtotal	<u>93,050</u>		
Plan Review-Drainage Clearance			
Subdivision Infrastructure	163,472	37	4,418.16
Commercial/Industrial	54,681	33	1,657.00
Multi-family	7,110	8	888.75
Schools, Churches, Etc.	7,045	8	880.63
Golf Courses	6,167	3	2,055.67
Single Family Residence	161,818	360	449.49
Accessory Structure	10,925	100	109.25
Grading by Right	9,984	14	713.14
Grading Hillside	5,291	14	377.93
Grading Roadside	7,571	36	210.31
Fences-Subdivisions	13,605	36	377.92
Fences-Commercial/Multi-family	1,772	14	126.57
Fences- Single Family Residential	18,983	150	126.55
Drainage Report Required	58,653	700	83.79
Amended Drainage Plan	3,351	40	83.78
Variance-Single Family Residential	4,022	6	670.33
Variance-Other	4,027	6	671.17
Subtotal	<u>538,477</u>		
Inspections			
Final Inspections	577,382	8,516	67.80
Site Inspections	288,370	5,169	55.79
Stem Inspections	153,221	2,358	64.98
Expired File	54,467	624	87.29
Bd. Of Adjustments	7,925	120	66.04
Special Request Inspections	12,962	36	360.06
Subtotal	<u>1,094,327</u>		
Total Drainage Admin.	<u>2,158,367</u>		
Total Fee Services	2,722,000		
Other Regulatory Division Activity	<u>1,221,434</u>		
Total Regulatory Division	<u>\$3,943,434</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON BUDGETED COSTS FOR THE YEAR ENDING JUNE 30, 2004

FY 2004 COST OF SERVICES SUMMARY

SERVICE	COUNTY CENTRAL SERVICES	EXECUTIVE DIVISION	INFO. TECH. DIVISION	ADMIN. DIVISION	VEHICLE DEPREC.	BUILDING USE	DIVISION ADMIN.	FLOOD PLAIN BRANCH	FLOOD HAZARD BRANCH	OTHER DIVISIONS	TOTAL ANNUAL COSTS
Floodplain Administration											
Floodplain Clearance	\$6,598	\$2,391	\$5,327	\$17,131	\$1,210	\$5,027	6,530	\$52,233	\$8,753	\$0	\$105,200
Non-Engineering Category 1	2,660	964	2,159	6,904	453	2,271	2,656	20,901	3,218		42,186
Engineered Category 1 Permit	4,157	1,505	3,325	10,784	556	2,765	4,092	35,388	3,701		66,273
Engineered Category 2 Permit	2,873	1,042	2,275	7,445	240	1,628	\$2,813	26,192	1,287		45,795
CLOMR/LOMR (MT1)	760	276	600	1,964	24	428	746	7,218	0		12,016
CLOMR/LOMR (MT2)	1,696	614	1,333	4,385	55	842	1,656	16,382	0		26,963
LOMR Alluvial Fan	372	135	292	959	12	178	363	3,606	0		5,917
Floodplain Variance/Appeal	131	47	103	339	4	61	127	1,273	0		2,085
Total Floodplain Admin.	19,247	6,974	15,414	49,911	2,554	13,200	18,983	163,193	16,959	0	306,435
Sand & Gravel Administration											
Initial Permit	7,383	2,675	5,952	19,133	3,036	3,560	7,425	66,446	0		115,610
Compliance Inspection	2,373	859	1,913	6,148	2,694	1,572	2,386	21,354	0		39,299
Engineering Review	3,033	1,099	2,445	7,857	102	1,177	3,050	27,293	0		46,056
Non-Compliance Review	92	33	75	238	38	45	93	831	0		1,445
Major Amendment	859	312	693	2,227	307	403	865	7,737	0		13,403
Minor Amendment	430	156	348	1,112	154	202	432	3,868	0		6,702
Renewal Fee	2,214	803	1,786	5,739	911	1,068	2,228	19,934	0		34,683
Total Sand & Gravel Admin.	16,384	5,937	13,212	42,454	7,242	8,027	16,479	147,463	0	0	257,198
Drainage Administration											
Permit Applications	14,602	5,294	13,125	38,421	485	963	14,475		141,727		229,092
Permit-Drainage Clearance											
Fences-Single Family Resident	807	293	725	2,125	27	53	800		7,836		12,666
Single Family Residence	4,534	1,644	4,076	11,932	150	299	4,495		44,011		71,141
Commercial/Industrial	8	3	7	22		1	8		78		127
Subtotal	5,349	1,940	4,808	14,079	177	353	5,303	0	51,925	0	83,934
Zoning Cases											
Master Plan Development (DMP)	575	208	386	1,473	17	258	537		6,662		10,116
DMP Amendment	147	53	100	380	4	65	138		1,703		2,590
Residential Subdivision	527	189	359	1,354	16	228	493		6,060		9,226
Zone-Residential Other	284	103	195	730	10	121	267		3,267		4,977

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON BUDGETED COSTS FOR THE YEAR ENDING JUNE 30, 2004

FY 2004 COST OF SERVICES SUMMARY

SERVICE	COUNTY CENTRAL SERVICES	EXECUTIVE DIVISION	INFO. TECH. DIVISION	ADMIN. DIVISION	VEHICLE DEPREC.	BUILDING USE	DIVISION ADMIN.	FLOOD PLAIN BRANCH	FLOOD HAZARD BRANCH	OTHER DIVISIONS	TOTAL ANNUAL COSTS
Commercial	351	126	239	903	12	151	328		4,040		6,150
Industrial	351	126	239	903	12	151	328		4,040		6,150
Multi-family	208	75	144	537	6	87	195		2,384		3,636
R/C/IUPD	346	124	235	888	11	151	323		3,990		6,068
Chg Without Required Site Plan	266	97	179	681	9	120	249		3,091		4,692
Subtotal	3,055	1,101	2,076	7,849	97	1,332	2,858	0	35,237	0	53,605
Sub-Divisions											
Preliminary Plat	2,770	1,002	1,866	7,103	86	1,241	2,587		32,096		48,751
Final Plat	902	327	616	2,316	29	390	845		10,390		15,815
Re-Plat	32	11	23	83	1	13	31		370		564
Corrective Plat	22	8	15	55	1	9	20		246		376
I/R/CUPD w/out Precise Plan	22	8	15	55	1	9	20		246		376
Subtotal	3,748	1,356	2,535	9,612	118	1,662	3,503	0	43,348	0	65,882
Special Use Permits											
Commercial	1,074	388	731	2,755	34	468	1,005		12,376		18,831
Industrial	597	216	406	1,530	18	260	559		6,876		10,462
Manufactured Home	203	73	140	522	5	87	190		2,334		3,554
Cell Tower	311	112	215	799	10	131	292		3,564		5,434
TAC Meeting Required	1,712	619	1,149	4,388	53	775	1,597		19,871		30,164
Public Meeting Required	1,284	465	861	3,292	40	581	1,198		14,903		22,624
Bd of Adjustment-Residential	61	21	44	156	1	23	57		678		1,041
Bd of Adjustment-Non-Resident	54	19	37	142	1	22	50		615		940
Subtotal	5,296	1,913	3,583	13,584	162	2,347	4,948	0	61,217	0	93,050
Plan Review - Drainage Clearance											
Subdivision Infrastructure	9,484	3,432	6,972	24,342	3,105	4,822	8,988		102,327		163,472
Commercial/Industrial	3,218	1,166	2,497	8,256	1,590	1,809	3,078		33,067		54,681
Multi-family	406	147	278	1,043	13	174	381		4,668		7,110
Schools, Churches, Etc.	401	146	274	1,033	13	173	377		4,628		7,045
Golf Courses	350	128	241	896	11	157	328		4,056		6,167
Single Family Residence	9,260	3,350	6,372	23,786	290	3,919	8,683		106,158		161,818
Accessory Structure	637	231	465	1,646	20	226	605		7,095		10,925
Grading by Right	571	206	391	1,468	17	244	535		6,552		9,984

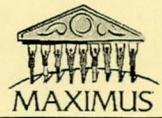
FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON BUDGETED COSTS FOR THE YEAR ENDING JUNE 30, 2004

FY 2004 COST OF SERVICES SUMMARY

SERVICE	COUNTY CENTRAL SERVICES	EXECUTIVE DIVISION	INFO. TECH. DIVISION	ADMIN. DIVISION	VEHICLE DEPREC.	BUILDING USE	DIVISION ADMIN.	FLOOD PLAIN BRANCH	FLOOD HAZARD BRANCH	OTHER DIVISIONS	TOTAL ANNUAL COSTS
Grading Hillside	304	111	213	782	10	123	287		3,461		5,291
Grading Roadside	440	159	318	1,136	14	161	417		4,926		7,571
Fences-Subdivisions	783	284	547	2,013	25	316	736		8,901		13,605
Fences-Commercial/Multi-family	104	38	79	272	3	33	100		1,143		1,772
Fences- Single Family Resident	1,122	407	845	2,903	37	350	1,071		12,248		18,983
Drainage Report Required	3,328	1,204	2,233	8,533	104	1,506	3,107		38,638		58,653
Amended Drainage Plan	190	69	128	488	5	86	177		2,208		3,351
Variance-Single Family Resid.	228	82	153	585	8	104	213		2,649		4,022
Variance-Other	230	85	148	592	7	102	215		2,648		4,027
Subtotal	31,056	11,245	22,154	79,774	5,272	14,305	29,298	0	345,373	0	538,477
Inspections				0							
Final Inspections	33,354	12,091	28,645	88,063	36,016	34,957	31,830		312,426		577,382
Site Inspections	16,503	5,981	14,131	43,759	17,768	18,907	15,686		155,635		288,370
Stem Inspections	8,785	3,182	7,518	23,302	9,675	9,490	8,343		82,926		153,221
Expired File	3,114	1,131	2,655	8,303	3,617	3,086	2,944		29,617		54,467
Bd. Of Adjustments	474	174	416	1,221	448	466	465		4,261		7,925
Special Request Inspections	792	289	693	2,034	772	507	775		7,100		12,962
Subtotal	63,022	22,848	54,058	166,682	68,296	67,413	60,043	0	591,965	0	1,094,327
Total Drainage Admin.	126,128	45,697	102,339	330,001	74,607	88,375	120,428	0	1,270,792	0	2,158,367
Other Regulatory Division Activities	62,777	22,751	52,787	164,574	17,097	26,388	120,868	395,873	358,319		1,221,434
Total Regulatory Division	224,536	81,359	183,752	586,940	101,500	135,990	276,758	706,529	1,646,070	0	3,943,434
Other Divisions	981,591	688,794	1,453,239	2,676,372	0		0	0	0	16,299,303	22,099,299
Total Cost of Services	<u>\$1,206,127</u>	<u>\$770,153</u>	<u>\$1,636,991</u>	<u>\$3,263,312</u>	<u>\$101,500</u>	<u>\$135,990</u>	<u>\$276,758</u>	<u>\$706,529</u>	<u>\$1,646,070</u>	<u>\$16,299,303</u>	<u>\$26,042,733</u>

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
FINANCIAL INFORMATION
BUDGET EXPENDITURES FOR THE YEAR ENDED JUNE 30, 2004

ORGANIZATION UNIT	PERSONAL	SUPPLIES	SERVICES	CAPITAL	TOTAL ANNUAL COSTS
FY 2004 Operating Budget					
Executive Division	\$581,508	\$12,245	\$176,400	\$0	\$770,153
Engineering Division	1,964,747	139,120	2,207,727	19,750	4,331,344
Regulatory Division					
Division Administration	144,531	8,972	123,255		276,758
Floodplain Management Branch	638,169	1,100	67,260		706,529
Flood Hazard Management Branch					
Plan Review	377,191	1,450	103,200		481,841
Inspection	551,658	9,820	52,851	82,200	696,529
Permitting	268,274	5,550	24,083		297,907
Enforcement	112,481	2,060	14,152	41,100	169,793
Total Regulatory Division	<u>2,092,304</u>	<u>28,952</u>	<u>384,801</u>	<u>123,300</u>	<u>2,629,357</u>
Lands Division	209,488	8,547	190,335		408,370
Operations & Maintenance Division	2,049,260	468,267	1,200,792	612,900	4,331,219
P&PM Division	1,291,302	30,756	5,846,312	60,000	7,228,370
Information Technology Division					
Business Application Development	290,493	1,800	2,150		294,443
GIS Application Development	518,191	92,799	211,730		822,720
Desktop Support	78,296	91,820	12,800	83,200	266,116
Help Desk Support	229,112	18,600	6,000		253,712
Total Information Tech. Division	<u>1,116,092</u>	<u>205,019</u>	<u>232,680</u>	<u>83,200</u>	<u>1,636,991</u>
Administration Division					
County Central Services			1,206,127		1,206,127
Internal Services Charges			1,221,347		1,221,347
Director's Office	660,957	17,381	532,279		1,210,617
Budgeting	77,540		755		78,295
Financial Services	310,456		7,055		317,511
Human Resources	131,104		13,350		144,454
Procurement	194,020	100	6,366		200,486
Risk Management	90,502		100		90,602
Total Administration Division	<u>1,464,579</u>	<u>17,481</u>	<u>2,987,379</u>	<u>0</u>	<u>4,469,439</u>
Total Operating Budget	<u>10,769,280</u>	<u>910,387</u>	<u>13,226,426</u>	<u>899,150</u>	<u>25,805,243</u>
Additions					
Durango Building Use			135,990		135,990
Vehicle Depreciation - Regulatory			101,500		101,500
Total Additions	<u>0</u>	<u>0</u>	<u>237,490</u>	<u>0</u>	<u>237,490</u>
Total Study Costs	<u>\$10,769,280</u>	<u>\$910,387</u>	<u>\$13,463,916</u>	<u>\$899,150</u>	<u>\$26,042,733</u>



SECTION III

THREE YEAR PROJECTED SERVICE COSTS

THREE YEAR PROJECTED SERVICE COSTS

This Section of the Study provides three years of projected costs and service units for each Regulatory Division service. The three-year projections are for the fiscal years ending June 30, 2005 (FY 2005), June 30, 2006 (FY 2006), and June 30, 2007 (FY 2007). Projected costs and units are based on the results of the FY 2004 Detailed Cost of Services Study, and discussion with County, District, and RD staffs knowledgeable of RD issues.

Projected Costs

Based on discussions with County budget staff and District financial staff, costs have been projected to increase two percent (2%) annually. Therefore, FY 2005 costs have been increased 2% over FY 2004 costs; FY 2006 costs have been increased 4.04% over FY 2004 costs; and FY 2007 costs have been increased 6.12% over FY 2004 costs.

Projected Service Units

Projected service units are based on discussions with RD staff on service demands and growth in Maricopa County affecting the District. The following have been projected for service units:

- Floodplain Administration - Floodplain Clearance service units have been projected to increase 5% per year. All other Floodplain Administration services have been projected to increase a total of 5% over the next three years. Therefore, the amount of growth has been projected for each year at proximately 1.67%.
- Sand & Gravel Administration - No increase in service units has been projected for the next three years.
- Drainage Administration - Permit Application service units have been projected to increase a total of 5% over the next three years, 1.67% per year. Inspection service units have been projected to increase 2% over the next three years, .67% per year. All other Drainage Administration service units have been projected to increase 2% per year.

Summary Exhibits

Exhibits are provided that present the total projected costs, service units, and average cost per service for each year and for the three year period in summary. The following exhibits are provided.

Exhibit III-A: Three-Year Projected Service Costs

The Exhibit provides for each service the total projected costs for three years, total projected number of service units for three years, and three-year average cost per service unit. The Exhibit is formatted as follows:

- Service - Service description.
- Three Years of Projected Costs - The total projected costs for FY 2005, FY 2006, and FY 2007.
- Three Years of Projected Units - The total projected number of service units for FY 2005, FY 2006, and FY 2007.
- Three Year Average Cost Per Unit - The three-year average cost per service unit determined by dividing the three years of projected costs by the three years of projected units.

Exhibit III-B, C, D: Projected Service Costs

An exhibit is provided for FY 2005, FY 2006, and FY 2007 that provides for each service total projected costs, total projected units, and the average cost per service unit for the year. Total projected costs and units for all three years combined are presented on Exhibit III-A. The Exhibits are formatted as follows:

- Service - Service description.
- Projected Total Costs - The total projected costs for the year.
- Projected Units - The total projected number of service units for the year.
- Average Cost Per Unit - The average cost per service unit determined by dividing projected total costs by projected units.

This concludes the narrative on the Three Year Projected Costs Section. The exhibits are provided on the following pages.

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

THREE YEAR PROJECTED SERVICE COSTS
FY 2005 THROUGH FY 2007

SERVICE	THREE YEARS OF PROJECTED COSTS	THREE YEARS OF PROJECTED UNITS	THREE YEAR AVERAGE COST PER UNIT
Floodplain Administration			
Floodplain Clearance	\$362,574	901	\$402.41
Non-Engineering Category 1	136,165	310	439.24
Engineered Category 1 Permit	213,912	357	599.19
Engineered Category 2 Permit	147,815	124	1,192.06
CLOMR/LOMR (MT1)	38,784	47	825.19
CLOMR/LOMR (MT2)	87,030	31	2,807.42
LOMR Alluvial Fan	19,098	3	6,366.00
Floodplain Variance/Appeal	6,729	3	2,243.00
Sand & Gravel Administration			
Initial Permit	360,889	30	12,029.63
Compliance Inspection	122,676	300	408.92
Engineering Review	143,769	150	958.46
Non-Compliance Review	4,510	3	1,503.33
Major Amendment	41,838	6	6,973.00
Minor Amendment	20,921	6	3,486.83
Renewal Fee	108,267	18	6,014.83
Drainage Administration			
Permit Applications	739,450	38,767	19.07
Permit-Drainage Clearance			
Fences-Single Family Residential	41,152	1,941	21.20
Single Family Residence	231,136	14,540	15.90
Commercial/Industrial	412	15	27.47
Zoning Cases			
Master Plan Development (DMP)	32,867	9	3,651.89
DMP Amendment	8,415	15	561.00
Residential Subdivision	29,976	65	461.17
Zone-Residential Other	16,170	44	367.50
Commercial	19,981	44	454.11
Industrial	19,981	44	454.11
Multi-family	11,814	44	268.50
R/C/I/UPD	19,715	31	635.97
Chg Without Required Site Plan	15,245	44	346.48
Sub-Divisions			
Preliminary Plat	158,393	74	2,140.45
Final Plat	51,383	112	458.78
Re-Plat	1,832	9	203.56
Corrective Plat	1,221	6	203.50
I/R/CUPD w/out Precise Plan	1,221	6	203.50

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

THREE YEAR PROJECTED SERVICE COSTS
FY 2005 THROUGH FY 2007

SERVICE	THREE YEARS OF PROJECTED COSTS	THREE YEARS OF PROJECTED UNITS	THREE YEAR AVERAGE COST PER UNIT
Special Use Permits			
Commercial	61,182	112	546.27
Industrial	33,991	62	548.24
Manufactured Home	11,547	31	372.48
Cell Tower	17,656	62	284.77
TAC Meeting Required	98,003	374	262.04
Public Meeting Required	73,505	282	260.66
Bd of Adjustment - Residential	3,382	62	54.55
Bd of Adjustment - Non-Residential	3,054	31	98.52
Plan Review-Drainage Clearance			
Subdivision Infrastructure	531,119	115	4,618.43
Commercial/Industrial	177,658	103	1,724.83
Multi-family	23,100	24	962.50
Schools, Churches, Etc.	22,890	24	953.75
Golf Courses	20,036	9	2,226.22
Single Family Residence	525,745	1,124	467.74
Accessory Structure	35,495	312	113.77
Grading by Right	32,438	44	737.23
Grading Hillside	17,191	44	390.70
Grading Roadside	24,598	112	219.63
Fences-Subdivisions	44,202	112	394.66
Fences-Commercial/Multi-family	5,758	44	130.86
Fences- Single Family Residential	61,676	468	131.79
Drainage Report Required	190,564	2,185	87.21
Amended Drainage Plan	10,887	125	87.10
Variance-Single Family Residential	13,067	18	725.94
Variance-Other	13,084	18	726.89
Inspections			
Final Inspections	1,826,781	25,891	70.56
Site Inspections	912,375	15,716	58.05
Stem Inspections	484,777	7,170	67.61
Expired File	172,328	1,897	90.84
Bd. Of Adjustments	25,074	365	68.70
Special Request Inspections	41,011	109	376.25

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2005 PROJECTED DATA

FY 2005 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Floodplain Administration			
Floodplain Clearance	\$112,669	286	\$393.95
Non-Engineering Category 1	43,748	102	428.90
Engineered Category 1 Permit	68,727	117	587.41
Engineered Category 2 Permit	47,491	41	1,158.32
CLOMR/LOMR (MT1)	12,461	15	830.73
CLOMR/LOMR (MT2)	27,962	10	2,796.20
LOMR Alluvial Fan	6,136	1	6,136.00
Floodplain Variance/Appeal	2,162	1	2,162.00
Total Floodplain Admin.	<u>321,356</u>		
Sand & Gravel Administration			
Initial Permit	117,922	10	11,792.20
Compliance Inspection	40,085	100	400.85
Engineering Review	46,977	50	939.54
Non-Compliance Review	1,474	1	1,474.00
Major Amendment	13,671	2	6,835.50
Minor Amendment	6,836	2	3,418.00
Renewal Fee	35,377	6	5,896.17
Total Sand & Gravel Admin.	<u>262,342</u>		
Drainage Administration			
Permit Applications	237,576	12,709	18.69
Permit-Drainage Clearance			
Fences-Single Family Residential	13,178	634	20.79
Single Family Residence	74,015	4,751	15.58
Commercial/Industrial	132	5	26.40
Subtotal	<u>87,325</u>		
Zoning Cases			
Master Plan Development (DMP)	10,525	3	3,508.33
DMP Amendment	2,695	5	539.00
Residential Subdivision	9,599	21	457.10
Zone-Residential Other	5,178	14	369.86
Commercial	6,398	14	457.00
Industrial	6,398	14	457.00
Multi-family	3,783	14	270.21
R/C/IUPD	6,313	10	631.30
Chg Without Required Site Plan	4,882	14	348.71
Subtotal	<u>55,771</u>		
Sub-Divisions			
Preliminary Plat	50,721	24	2,113.38
Final Plat	16,454	37	444.70
Re-Plat	587	3	195.67
Corrective Plat	391	2	195.50
I/R/CUPD w/out Precise Plan	391	2	195.50
Subtotal	<u>68,544</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
 REGULATORY DIVISION
 FEE SERVICES STUDY
 BASED ON FY 2005 PROJECTED DATA
 FY 2005 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Special Use Permits			
Commercial	19,592	37	529.51
Industrial	10,885	20	544.25
Manufactured Home	3,698	10	369.80
Cell Tower	5,654	20	282.70
TAC Meeting Required	31,383	122	257.24
Public Meeting Required	23,538	92	255.85
Bd of Adjustment - Residential	1,083	20	54.15
Bd of Adjustment - Non-Residential	978	10	97.80
Subtotal	<u>96,811</u>		
Plan Review-Drainage Clearance			
Subdivision Infrastructure	170,076	38	4,475.68
Commercial/Industrial	56,890	34	1,673.24
Multi-family	7,397	8	924.63
Schools, Churches, Etc.	7,330	8	916.25
Golf Courses	6,416	3	2,138.67
Single Family Residence	168,355	367	458.73
Accessory Structure	11,366	102	111.43
Grading by Right	10,387	14	741.93
Grading Hillside	5,505	14	393.21
Grading Roadside	7,877	37	212.89
Fences-Subdivisions	14,155	37	382.57
Fences-Commercial/Multi-family	1,844	14	131.71
Fences- Single Family Residential	19,750	153	129.08
Drainage Report Required	61,023	714	85.47
Amended Drainage Plan	3,486	41	85.02
Variance-Single Family Residential	4,184	6	697.33
Variance-Other	4,190	6	698.33
Subtotal	<u>560,231</u>		
Inspections			
Final Inspections	592,875	8,573	69.16
Site Inspections	296,108	5,204	56.90
Stem Inspections	157,333	2,374	66.27
Expired File	55,929	628	89.06
Bd. Of Adjustments	8,138	121	67.26
Special Request Inspections	13,310	36	369.72
Subtotal	<u>1,123,693</u>		
Total Drainage Admin.	<u>2,229,951</u>		
Total Fee Services	2,813,649		
Other Regulatory Division Activity	<u>1,208,656</u>		
Total Regulatory Division	<u>\$4,022,305</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2006 PROJECTED DATA

FY 2006 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Floodplain Administration			
Floodplain Clearance	\$120,669	300	\$402.23
Non-Engineering Category 1	45,368	103	440.47
Engineered Category 1 Permit	71,273	119	598.93
Engineered Category 2 Permit	49,250	41	1,201.22
CLOMR/LOMR (MT1)	12,922	16	807.63
CLOMR/LOMR (MT2)	28,997	10	2,899.70
LOMR Alluvial Fan	6,363	1	6,363.00
Floodplain Variance/Appeal	2,242	1	2,242.00
Total Floodplain Admin.	<u>337,084</u>		
Sand & Gravel Administration			
Initial Permit	120,281	10	12,028.10
Compliance Inspection	40,887	100	408.87
Engineering Review	47,917	50	958.34
Non-Compliance Review	1,503	1	1,503.00
Major Amendment	13,944	2	6,972.00
Minor Amendment	6,973	2	3,486.50
Renewal Fee	36,084	6	6,014.00
Total Sand & Gravel Admin.	<u>267,589</u>		
Drainage Administration			
Permit Applications	246,375	12,921	19.07
Permit-Drainage Clearance			
Fences-Single Family Residential	13,710	647	21.19
Single Family Residence	77,005	4,846	15.89
Commercial/Industrial	137	5	27.40
Subtotal	<u>90,852</u>		
Zoning Cases			
Master Plan Development (DMP)	10,950	3	3,650.00
DMP Amendment	2,803	5	560.60
Residential Subdivision	9,987	22	453.95
Zone-Residential Other	5,387	15	359.13
Commercial	6,657	15	443.80
Industrial	6,657	15	443.80
Multi-family	3,936	15	262.40
R/C/IUPD	6,568	10	656.80
Chg Without Required Site Plan	5,079	15	338.60
Subtotal	<u>58,024</u>		
Sub-Divisions			
Preliminary Plat	52,770	25	2,110.80
Final Plat	17,119	37	462.68
Re-Plat	610	3	203.33
Corrective Plat	407	2	203.50
I/R/CUPD w/out Precise Plan	407	2	203.50
Subtotal	<u>71,313</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2006 PROJECTED DATA

FY 2006 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Special Use Permits			
Commercial	20,383	37	550.89
Industrial	11,324	21	539.24
Manufactured Home	3,847	10	384.70
Cell Tower	5,882	21	280.10
TAC Meeting Required	32,650	125	261.20
Public Meeting Required	24,489	94	260.52
Bd of Adjustment - Residential	1,127	21	53.67
Bd of Adjustment - Non-Residential	1,017	10	101.70
Subtotal	<u>100,719</u>		
Plan Review-Drainage Clearance			
Subdivision Infrastructure	176,947	38	4,656.50
Commercial/Industrial	59,188	34	1,740.82
Multi-family	7,696	8	962.00
Schools, Churches, Etc.	7,626	8	953.25
Golf Courses	6,675	3	2,225.00
Single Family Residence	175,157	375	467.09
Accessory Structure	11,826	104	113.71
Grading by Right	10,807	15	720.47
Grading Hillside	5,727	15	381.80
Grading Roadside	8,195	37	221.49
Fences-Subdivisions	14,726	37	398.00
Fences-Commercial/Multi-family	1,918	15	127.87
Fences- Single Family Residential	20,548	156	131.72
Drainage Report Required	63,488	728	87.21
Amended Drainage Plan	3,627	42	86.36
Variance-Single Family Residential	4,354	6	725.67
Variance-Other	4,359	6	726.50
Subtotal	<u>582,864</u>		
Inspections			
Final Inspections	608,785	8,630	70.54
Site Inspections	304,054	5,238	58.05
Stem Inspections	161,554	2,390	67.60
Expired File	57,429	632	90.87
Bd. Of Adjustments	8,356	122	68.49
Special Request Inspections	13,667	36	379.64
Subtotal	<u>1,153,845</u>		
Total Drainage Admin.	<u>2,303,992</u>		
Total Fee Services	2,908,665		
Other Regulatory Division Activity	<u>1,194,081</u>		
Total Regulatory Division	<u>\$4,102,746</u>		

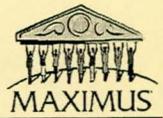
FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY
BASED ON FY 2007 PROJECTED DATA

FY 2007 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Floodplain Administration			
Floodplain Clearance	\$129,236	315	\$410.27
Non-Engineering Category 1	47,049	105	448.09
Engineered Category 1 Permit	73,912	121	610.84
Engineered Category 2 Permit	51,074	42	1,216.05
CLOMR/LOMR (MT1)	13,401	16	837.56
CLOMR/LOMR (MT2)	30,071	11	2,733.73
LOMR Alluvial Fan	6,599	1	6,599.00
Floodplain Variance/Appeal	2,325	1	2,325.00
Total Floodplain Admin.	<u>353,667</u>		
Sand & Gravel Administration			
Initial Permit	122,686	10	12,268.60
Compliance Inspection	41,704	100	417.04
Engineering Review	48,875	50	977.50
Non-Compliance Review	1,533	1	1,533.00
Major Amendment	14,223	2	7,111.50
Minor Amendment	7,112	2	3,556.00
Renewal Fee	36,806	6	6,134.33
Total Sand & Gravel Admin.	<u>272,939</u>		
Drainage Administration			
Permit Applications	255,499	13,137	19.45
Permit-Drainage Clearance			
Fences-Single Family Residential	14,264	660	21.61
Single Family Residence	80,116	4,943	16.21
Commercial/Industrial	143	5	28.60
Subtotal	<u>94,523</u>		
Zoning Cases			
Master Plan Development (DMP)	11,392	3	3,797.33
DMP Amendment	2,917	5	583.40
Residential Subdivision	10,390	22	472.27
Zone-Residential Other	5,605	15	373.67
Commercial	6,926	15	461.73
Industrial	6,926	15	461.73
Multi-family	4,095	15	273.00
R/C/IUPD	6,834	11	621.27
Chg Without Required Site Plan	5,284	15	352.27
Subtotal	<u>60,369</u>		
Sub-Divisions			
Preliminary Plat	54,902	25	2,196.08
Final Plat	17,810	38	468.68
Re-Plat	635	3	211.67
Corrective Plat	423	2	211.50
I/R/CUPD w/out Precise Plan	423	2	211.50
Subtotal	<u>74,193</u>		

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
 REGULATORY DIVISION
 FEE SERVICES STUDY
 BASED ON FY 2007 PROJECTED DATA
 FY 2007 PROJECTED SERVICE COSTS

SERVICE	PROJECTED TOTAL COSTS	PROJECTED UNITS	AVERAGE COST PER UNIT
Special Use Permits			
Commercial	21,207	38	558.08
Industrial	11,782	21	561.05
Manufactured Home	4,002	11	363.82
Cell Tower	6,120	21	291.43
TAC Meeting Required	33,970	127	267.48
Public Meeting Required	25,478	96	265.40
Bd of Adjustment - Residential	1,172	21	55.81
Bd of Adjustment - Non-Residential	1,059	11	96.27
Subtotal	<u>104,790</u>		
Plan Review-Drainage Clearance			
Subdivision Infrastructure	184,096	39	4,720.41
Commercial/Industrial	61,580	35	1,759.43
Multi-family	8,007	8	1,000.88
Schools, Churches, Etc.	7,934	8	991.75
Golf Courses	6,945	3	2,315.00
Single Family Residence	182,233	382	477.05
Accessory Structure	12,303	106	116.07
Grading by Right	11,244	15	749.60
Grading Hillside	5,959	15	397.27
Grading Roadside	8,526	38	224.37
Fences-Subdivisions	15,321	38	403.18
Fences-Commercial/Multi-family	1,996	15	133.07
Fences- Single Family Residential	21,378	159	134.45
Drainage Report Required	66,053	743	88.90
Amended Drainage Plan	3,774	42	89.86
Variance-Single Family Residential	4,529	6	754.83
Variance-Other	4,535	6	755.83
Subtotal	<u>606,413</u>		
Inspections			
Final Inspections	625,121	8,688	71.95
Site Inspections	312,213	5,274	59.20
Stem Inspections	165,890	2,406	68.95
Expired File	58,970	637	92.57
Bd. Of Adjustments	8,580	122	70.33
Special Request Inspections	14,034	37	379.30
Subtotal	<u>1,184,808</u>		
Total Drainage Admin.	<u>2,380,595</u>		
Total Fee Services	3,007,201		
Other Regulatory Division Activity	<u>1,177,603</u>		
Total Regulatory Division	<u><u>\$4,184,804</u></u>		



SECTION IV
RECOMMENDED SERVICE FEES

RECOMMENDED SERVICE FEES

Although RD has established fees for some services, fees are not based on current or projected service efforts and/or costs. Based on the FY 2004 Detailed Cost of Services Study, and projected costs and units for FY 2005 through FY 2007, MAXIMUS has developed fee recommendations for services for which a fee is currently assessed or maybe assessed in the future. Utilizing the recommended service fees and projected units, revenues by service have been projected for FY 2005, FY 2006, and FY 2007. Recommended fees and projected revenues are presented on the following exhibits in this Section of the Study.

Exhibit IV-A: Recommended Per Service Unit Fees

The Exhibit presents for each RD service the current fee, the fee based on the average projected costs over three years, and the fee recommended by MAXIMUS. The Exhibit is formatted as follows:

- Current Fee - The current per service unit fee assessed for a service. Services with an asterisk in this column are either a service for which a fee has not been assessed or the fee is variable, subject to the size and scope of a project.
- Average Fee to Recover Three Year Costs - The per service unit fee based on three years of projected costs rounded to the nearest dollar. The fee is the same as the three-year average costs presented on Exhibit III-A in Section III of the Study.
- Recommended Fee - The per service unit fee recommended by MAXIMUS. The fee is based on three years of projected costs. For most fees, the recommended fee is the average fee to recover three years of costs rounded down to the nearest five dollars. This has been done to reduce the appearance that the District is charging fees in excess of costs. The only recommended fee in excess of the average cost is the permit application fee that has been recommended at \$20. The average cost is \$19. This has been done due to the limited data available on the service during the analytical phase and the reasonableness of the fee.

Exhibit IV-B: Projected Revenues Based on Recommended Fees and Projected Units

The Exhibit presents the projected revenue by service based on the MAXIMUS recommended fees presented on Exhibit IV-A and the project units utilized to develop the project costs in Section III of the Study. Revenues have been projected for FY 2005, FY 2006, and FY 2007. The Exhibit is formatted as follows:

- Service - Service description.
- Recommended Fee - The MAXIMUS recommended per service unit fee presented on Exhibit IV-A.



- Project Units - For each year, the annual projected number of service units. These are the same number of projected units presented in Section III of the Study to project per service unit costs.
- Projected Revenues - For each year, the projected revenues for each service. Revenues are determined by multiplying the MAXIMUS recommended per service unit fee by the projected annual number of service units.

This concludes the narrative on the Recommended Service Fees Section. The exhibits are provided on the following pages.

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

RECOMMENDED PER SERVICE UNIT FEES

SERVICE	CURRENT FEE	AVER. FEE TO RECOVER THREE YEAR COSTS	RECOMM. FEE
Floodplain Administration			
Floodplain Clearance	\$20	\$402	\$400
Non-Engineering Category 1	40	439	435
Engineered Category 1 Permit	40	599	595
Engineered Category 2 Permit	40	1,192	1,190
CLOMR/LOMR (MT1)	3,000	825	825
CLOMR/LOMR (MT2)	3,000	2,807	2,800
LOMR Alluvial Fan	3,000	6,366	6,365
Floodplain Variance/Appeal	400	2,243	2,240
Sand & Gravel Administration			
Initial Permit	2,800	12,030	12,000
Compliance Inspection	*	409	405
Engineering Review	*	958	955
Non-Compliance Review	*	1,503	1,500
Major Amendment	800	6,973	6,970
Minor Amendment	800	3,487	3,485
Renewal Fee	500	6,015	6,000
Drainage Administration			
Permit Applications	*	19	20
Permit-Drainage Clearance			
Fences-Single Family Residential	45	21	20
Single Family Residence	45	16	15
Commercial/Industrial	45	27	25
Zoning Cases			
Master Plan Development (DMP)	*	3,652	3,650
DMP Amendment	*	561	560
Residential Subdivision	*	461	460
Zone-Residential Other	*	368	365
Commercial	*	454	450
Industrial	*	454	450
Multi-family	*	269	265
R/C/IUPD	*	636	635
Chg Without Required Site Plan	*	346	345
Sub-Divisions			
Preliminary Plat	*	2,140	2,140
Final Plat	*	459	455
Re-Plat	*	204	200
Corrective Plat	*	204	200
I/R/CUPD w/out Precise Plan	*	204	200

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

RECOMMENDED PER SERVICE UNIT FEES

SERVICE	CURRENT FEE	AVER. FEE TO RECOVER THREE YEAR COSTS	RECOMM. FEE
Special Use Permits			
Commercial	*	546	545
Industrial	*	548	545
Manufactured Home	*	372	370
Cell Tower	*	285	285
TAC Meeting Required	*	262	260
Public Meeting Required	*	261	260
Bd of Adjustment - Residential	*	55	55
Bd of Adjustment - Non-Residential	*	99	95
Plan Review-Drainage Clearance			
Subdivision Infrastructure	*	4,618	4,615
Commercial/Industrial	*	1,725	1,725
Multi-family	*	963	960
Schools, Churches, Etc.	*	954	950
Golf Courses	*	2,226	2,225
Single Family Residence	*	468	465
Accessory Structure	*	114	110
Grading by Right	*	737	735
Grading Hillside	*	391	390
Grading Roadside	*	220	220
Fences-Subdivisions	*	395	395
Fences-Commercial/Multi-family	*	131	130
Fences- Single Family Residential	*	132	130
Drainage Report Required	*	87	85
Amended Drainage Plan	*	87	85
Variance-Single Family Residential	*	726	725
Variance-Other	*	727	725
Inspections			
Final Inspections	*	71	70
Site Inspections	*	58	55
Stem Inspections	*	68	65
Expired File	*	91	90
Bd. Of Adjustments	*	69	65
Special Request Inspections	150	376	375
* Either a service for which a fee has not been assessed or the fee is variable, subject to the size and scope of a project.			

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

PROJECTED REVENUES
BASED ON RECOMMENDED FEES AND PROJECTED UNITS

SERVICE	RECOMM. FEE	FY 2005 PROJECTED		FY 2006 PROJECTED		FY 2007 PROJECTED	
		UNITS	REVENUES	UNITS	REVENUES	UNITS	REVENUES
Floodplain Administration							
Floodplain Clearance	20 40 40 40 3000 3000 3000 400 \$400.00	286	\$114,400	300	\$120,000	315	\$126,000
Non-Engineering Category 1	435.00	102	44,370	103	44,805	105	45,675
Engineered Category 1 Permit	595.00	117	69,615	119	70,805	121	71,995
Engineered Category 2 Permit	1,190.00	41	48,790	41	48,790	42	49,980
CLOMR/LOMR (MT1)	825.00	15	12,375	16	13,200	16	13,200
CLOMR/LOMR (MT2)	2,800.00	10	28,000	10	28,000	11	30,800
LOMR Alluvial Fan	6,365.00	1	6,365	1	6,365	1	6,365
Floodplain Variance/Appeal	2,240.00	1	2,240	1	2,240	1	2,240
Total Floodplain Admin.			<u>326,155</u>		<u>334,205</u>		<u>346,255</u>
Sand & Gravel Administration							
Initial Permit	2800 12,000.00	10	120,000	10	120,000	10	120,000
Compliance Inspection	405.00	100	40,500	100	40,500	100	40,500
Engineering Review	955.00	50	47,750	50	47,750	50	47,750
Non-Compliance Review	1,500.00	1	1,500	1	1,500	1	1,500
Major Amendment	800 6,970.00	2	13,940	2	13,940	2	13,940
Minor Amendment	800 3,485.00	2	6,970	2	6,970	2	6,970
Renewal Fee	500 6,000.00	6	36,000	6	36,000	6	36,000
Total Sand & Gravel Admin.			<u>266,660</u>		<u>266,660</u>		<u>266,660</u>
Drainage Administration							
Permit Applications	20.00	12,709	254,180	12,921	258,420	13,137	262,740
Permit-Drainage Clearance							
Fences-Single Family Residential	20.00	634	12,680	647	12,940	660	13,200
Single Family Residence	15.00	4,751	71,265	4,846	72,690	4,943	74,145
Commercial/Industrial	25.00	5	125	5	125	5	125
Subtotal			<u>84,070</u>		<u>85,755</u>		<u>87,470</u>
Zoning Cases							
Master Plan Development (DMP)	3,650.00	3	10,950	3	10,950	3	10,950
DMP Amendment	560.00	5	2,800	5	2,800	5	2,800
Residential Subdivision	460.00	21	9,660	22	10,120	22	10,120
Zone-Residential Other	365.00	14	5,110	15	5,475	15	5,475
Commercial	450.00	14	6,300	15	6,750	15	6,750
Industrial	450.00	14	6,300	15	6,750	15	6,750
Multi-family	265.00	14	3,710	15	3,975	15	3,975
R/C/IUPD	635.00	10	6,350	10	6,350	11	6,985
Chg Without Required Site Plan	345.00	14	4,830	15	5,175	15	5,175
Subtotal			<u>56,010</u>		<u>58,345</u>		<u>58,980</u>
Sub-Divisions							
Preliminary Plat	2,140.00	24	51,360	25	53,500	25	53,500
Final Plat	455.00	37	16,835	37	16,835	38	17,290
Re-Plat	200.00	3	600	3	600	3	600
Corrective Plat	200.00	2	400	2	400	2	400
I/R/CUPD w/out Precise Plan	200.00	2	400	2	400	2	400
Subtotal			<u>69,595</u>		<u>71,735</u>		<u>72,190</u>

FLOOD CONTROL DISTRICT OF MARICOPA COUNTY
REGULATORY DIVISION
FEE SERVICES STUDY

PROJECTED REVENUES
BASED ON RECOMMENDED FEES AND PROJECTED UNITS

SERVICE	RECOMM. FEE	FY 2005 PROJECTED		FY 2006 PROJECTED		FY 2007 PROJECTED	
		UNITS	REVENUES	UNITS	REVENUES	UNITS	REVENUES
Special Use Permits							
Commercial	545.00	37	20,165	37	20,165	38	20,710
Industrial	545.00	20	10,900	21	11,445	21	11,445
Manufactured Home	370.00	10	3,700	10	3,700	11	4,070
Cell Tower	285.00	20	5,700	21	5,985	21	5,985
TAC Meeting Required	260.00	122	31,720	125	32,500	127	33,020
Public Meeting Required	260.00	92	23,920	94	24,440	96	24,960
Bd of Adjustment - Residential	55.00	20	1,100	21	1,155	21	1,155
Bd of Adjustment - Non-Residential	95.00	10	950	10	950	11	1,045
Subtotal			<u>98,155</u>		<u>100,340</u>		<u>102,390</u>
Plan Review-Drainage Clearance							
Subdivision Infrastructure	4,615.00	38	175,370	38	175,370	39	179,985
Commercial/Industrial	1,725.00	34	58,650	34	58,650	35	60,375
Multi-family	960.00	8	7,680	8	7,680	8	7,680
Schools, Churches, Etc.	950.00	8	7,600	8	7,600	8	7,600
Golf Courses	2,225.00	3	6,675	3	6,675	3	6,675
Single Family Residence	465.00	367	170,655	375	174,375	382	177,630
Accessory Structure	110.00	102	11,220	104	11,440	106	11,660
Grading by Right	735.00	14	10,290	15	11,025	15	11,025
Grading Hillside	390.00	14	5,460	15	5,850	15	5,850
Grading Roadside	220.00	37	8,140	37	8,140	38	8,360
Fences-Subdivisions	395.00	37	14,615	37	14,615	38	15,010
Fences-Commercial/Multi-family	130.00	14	1,820	15	1,950	15	1,950
Fences- Single Family Residential	130.00	153	19,890	156	20,280	159	20,670
Drainage Report Required	85.00	714	60,690	728	61,880	743	63,155
Amended Drainage Plan	85.00	41	3,485	42	3,570	42	3,570
Variance-Single Family Residential	725.00	6	4,350	6	4,350	6	4,350
Variance-Other	725.00	6	4,350	6	4,350	6	4,350
Subtotal			<u>570,940</u>		<u>577,800</u>		<u>589,895</u>
Inspections							
Final Inspections	70.00	8,573	600,110	8,630	604,100	8,688	608,160
Site Inspections	55.00	5,204	286,220	5,238	288,090	5,274	290,070
Stem Inspections	65.00	2,374	154,310	2,390	155,350	2,406	156,390
Expired File	90.00	628	56,520	632	56,880	637	57,330
Bd. Of Adjustments	65.00	121	7,865	122	7,930	122	7,930
Special Request Inspections	375.00	36	13,500	36	13,500	37	13,875
Subtotal			<u>1,118,525</u>		<u>1,125,850</u>		<u>1,133,755</u>
Total Drainage Admin.			<u>2,251,475</u>		<u>2,278,245</u>		<u>2,307,420</u>
Total Projected Revenue			<u>\$2,844,290</u>		<u>\$2,879,110</u>		<u>\$2,920,335</u>



SECTION V
COMPARISON OF FEES

COMPARISON OF FEES

At the request of the Regulatory Division (RD), MAXIMUS conducted research on the fee structures and fees assessed by other flood control districts or entities for RD type services. The objectives of the research were to determine if fees were being assessed, how they were being assessed, and the fees being assessed. No in-depth analysis of the differences between fee structures and fees was performed. The following entities were contacted:

Arizona

- Pima County Development Services Department
- Pinal County Department of Public Works
- Santa Cruz County Department of Public Works
- Yavapai County Development Services Department
- Town of Marana Department of Public Works

California

- Riverside County Flood Control and Water Conservation District
- City of San Bernardino Development Services Department

Colorado

- Gunnison County Public Works Department

Nevada

- Clark County Regional Flood Control District

Our research found that the Flood Control District (FCD) of Maricopa County is significantly ahead of other entities in the provision of RD type services, tracking of service demand, costing, and in the establishment and collection of service related fees. Most of the contacted entities were either not charging fees for RD type services or only charging for a few services; and most are funding services from general flood control district taxes or assessments. In some instances, fees for RD type services are included in development services fees and are not specifically identified. Contacted staffs were greatly interested in RD's fee structure and expressed a desire to implement a fee structure or expand and improve their current fee structure.



Floodplain and Drainage Administration

Arizona counties of Pima and Santa Cruz, and Clark County, Nevada fund all services related to operations and regulatory activities of the flood control district through a property tax or assessment. RD type services are considered a cost of maintaining the integrity of the flood control district. All review and inspection activities related to flood control issues are funded from a district's assessments or taxes.

Pinal County, Arizona assesses fees for some RD related services through planning and development fees administered by their public works department. They have fixed fees for drainage reports, preliminary and final plats, and non-sub drainage grading/drainage reviews. Charges include two reviews each, with additional work charged at a per hour rate.

Pinal County, Arizona

Drainage Report	\$750/report (includes two reviews)
Preliminary Plat	\$600/plat (includes two reviews)
Final Plat	\$300/plat (includes two reviews)
Non-subdivision Grading/Drainage	\$50 (includes two reviews)
Extra Reviews	\$50/sheet
Other changes, additions, reviews	\$90/hr

Yavapai County, Arizona recovers the cost of some RD related services as a component of fees assessed by their development services department. They assess sliding scale fees based on the size of a new commercial building and a flat rate fee for remodels that increases as the valuation of a remodel increases. Fees include plan reviews and comprehensive building inspections. They do not have separate plan reviews or inspection specifically related to flood control.

Yavapai County, Arizona

Zoning Permits	
- New Residential/Multifamily	\$100
- Accessory Structure	\$25
- New Commercial	\$.125/sq ft
- Remodel Commercial	\$125
- Access/Drainage Permit	\$40



Requiring Safety Plan Review			
<u>Calculated Value</u>	<u>Review</u>	<u>BS Inspection</u>	<u>Total BS Fee</u>
\$5,000	\$64.84	\$99.75	\$164.59
25,000	227.34	349.75	577.09
50,000	373.59	574.75	948.34
100,000	576.71	887.25	1,463.96
200,000	901.71	1,387.25	2,288.96

Riverside County, California includes most flood control reviews and inspections as a component of their land development related fees. They employ development based fees for tentative and commercial/industrial parcels, plus a small lot fee and a 2% fee of the estimated construction cost of flood control/drainage facilities (minimum \$300). If special hydrologic/hydraulic studies are required, a review fee based on actual direct cost plus administrative overhead is assessed. Clients are required to make deposits ranging from \$750 to \$3,000 with the County. The County requires a \$5,000 deposit against which they charge actual expenses for a CLOMR, and \$2,582 for a LOMR.

Riverside County, California

Floodplain Eng/Hydrologic Studies	Minor \$750/deposit * Major \$3,000/deposit *
Floodplain Letter Base Fee	\$105
Floodplain Letter Lot Fee	\$35
CLOMR	\$5,000/deposit *
LOMR	\$2,582
* Actual direct cost plus administrative overhead	



Riverside County, California

Conditional Use Permit	
Recreational Vehicle Park	
Base Fee	\$602.00
Lot or Unit Fee	\$5.00/Lot or Site
Improvement Plan Check	\$50.00/Lot or Site + 2% ⁽¹⁾
Other - Miscellaneous Permit	
Base Fee	\$602.00
Lot or Unit Fee	\$5.00/Lot or Site
Improvement Plan Check	\$50.00/Lot or Site + 2% ⁽¹⁾
Mobile Home Park	
Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Lot or Site
Improvement Plan Check	\$50.00/Lot or Site + 2% ⁽¹⁾

Subdivisions	
Tentative Tract Map	
Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Lot
Improvement Plan Check	\$50.00/Lot + 2% ⁽¹⁾
Planned Residential Developments (Apartments)	
Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Acre
Improvement Plan Check	\$50.00/Acre + 2% ⁽¹⁾
Vesting Maps	
Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Lot or Acre
Improvement Plan Check	\$50.00/Lot or Acre + 2% ⁽¹⁾
Condominiums	
Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Unit or Lot
Improvement Plan Check	\$50.00/Unit or Lot

Parcel Map (Non-Commercial/Industrial)
Tentative Parcel Map

Base Fee	\$878.00
Lot or Unit Fee	\$5.00/Lot
Improvement Plan Check	\$50.00/Lot + 2% ⁽¹⁾

Commercial or Indust. Parcel Maps

Base Fee	\$1,757.00
Lot or Unit Fee	\$5.00/Lot
Improvement Plan Check	\$50.00/Lot + 2% ⁽¹⁾

San Bernardino, California has a Flood Control District that is primarily concerned with control of floodwaters in major watercourses and channels under the jurisdiction of the District. They provide no assistance to individual property owners. Property owners are required to obtain development and improvement permits through the Building and Safety Department of the City of San Bernardino. Flood control related reviews and inspections are included as a component of the City's on-site improvement plan check fee, on-site improvement inspections fee and storm drainage fees. Fees are based either on a percentage of the estimated cost of improvement or on the square footage of a lot, gross area or impervious area.

Sand and Gravel Administration

Sand and gravel permitting fees assessed by RD are significantly lower than other fees assessed by the other entities contacted. Although the fee structures varied, they are all structured to recover significantly higher revenues than the RD fee structure. Two of the entities have application fees lower than RD's fee and two have fees higher than RD's. However, the two entities with lower application fees and one of the entities with a higher application fee rely primarily on a per cubic yard of material excavated fee to fund the cost of sand and gravel administration.

San Bernardino and Riverside, California have very similar fee structures for sand and gravel permitting. They have an application fee for an initial permit (\$535 and \$500), a fixed inspection fee (\$1,070 and \$1,150), a per hour fee for plan review (\$40 and \$50), a fee for late submission of documentation or permit renewal (\$1,000), and a fee based on per cubic yard of material excavated (\$0.30 and \$0.35). Their primary revenue resource is the per cubic yard of material excavated fee.

Marana, Arizona only has two fees. They have an application fee of \$10,000 and a fee of \$0.07 for each cubic yard of material excavated. The high application fee was instituted to discourage the proliferation of sand and gravel operations. Their primary revenue resource is the per cubic yard of material excavated fee.

Gunnison, Colorado has three fees. They have an application fee of \$4,250, an inspection fee of \$2,000, and a per hour fee of \$50 for plan review. They do not currently assess a fee per



cubic yard of material excavated but are currently considering the enactment of a fee in the near future.

Sand and Gravel Permits

	<u>Application Fee</u>	<u>Inspection Fee</u>	<u>Review (\$ /hour)</u>	<u>Volume Fee/cubic yd</u>	<u>Volume Annual Fee*</u>
San Bernardino, CA	\$535	\$1,070	\$40	\$.30	\$90,000
Riverside, CA	500	1,150	50	.35	105,000
Gunnison, CO	4,250	2,000	50	None	None
Marana, AZ	10,000	None	None	.07	21,000
FCDMC	2,800	None	None	None	None

* Based on an annual volume of 300,000 cubic yards

This concludes the Comparison of Fees Section.



SECTION VI

DETAILED FY 2004 COST OF SERVICES STUDY

DETAILED FY 2004 COST OF SERVICES STUDY

The detailed cost of services study based on budgeted costs and data for the fiscal year ended June 30, 2004 (FY 2004) has been prepared utilizing MAXIMUS' proprietary cost accounting software. The software accommodates detailed analysis of all service areas through the provision of a structure which assigns both direct and indirect costs to services by activity. The system's outputs include detailed schedules which tie to the District's budget as provided in Section II. Schedules are included which provide complete, auditable detail on all costs and calculation included in the Study. Also provided are a number of summary and management reports that reconcile to Exhibit II-B, FY 2004 Cost of Services Summary, provided in Section II. Brief descriptions of the technical approach and format of the Study are provided in the following paragraphs.

Technical Approach

Allocation procedure has been utilized to distribute costs of administrative and support activities to operating sections and positions, and ultimately to benefiting services. Costs identified in each administrative and support activity have been allocated to benefiting operating sections/positions. Allocated support and direct costs of operating sections/positions have then been identified by activity and assigned to services based on level of effort or an appropriate allocation base.

Format

A Table of Contents is included at the beginning of the Study. The allocation of costs have been accomplished in the same order as shown in the Table of Contents. The Table of Contents, also, permits the ready identification of the following summary data and sections of the Study:

- **Summary Data** - the following summary schedules are provided at the beginning of the Study.
 - **Allocated Costs By Cost Unit (Schedule A)** - provides costs allocated from each section or position and to each service. Sections/positions are listed on the left side of the page and services are listed across the top with a total at the bottom of the page.
 - **Summary of Allocated Costs (Schedule C)** - summaries costs allocated from each section/position and to each service. The column labeled "Total Expenditures" is the total costs of the Division and reconciles to department financial statements. Column labeled "Cost Adjustment" are any costs added or deducted. Column labeled "Total Allocation" is the amount allocated to each service which agrees with Schedule A.

- Summary of Allocation Bases (Schedule E) - provides the basis used to allocate costs of each activity.
- Origins of Costs (Schedule G) - provides the costs allocated from each activity to each service. Services are listed on the left side of the page and activities are listed across the top with a total at the bottom of the page.
- **Schedules** - schedules on each section/position are presented in the following format:
 - Costs to Be Allocated - presents total section/position costs to be allocated based on expenditures from financial information. Allocated additions represent costs allocated to the section/position from overhead activities.
 - Costs to Be Allocated by Activity - costs for each section/position are identified by activity to the extent deemed necessary to insure the application of allocation bases which most closely correlate with the benefits derived by receiving activities and services. Total costs allocated are the same as reflected on the previous schedule. Activities are listed across the top of the page with a total cost for each activity provided at the bottom of the page.
 - Detail Allocation - detailed schedule of the allocation of each activity is provided on all allocated activities except for General Administration. Costs of General Administration are re-allocated to all other activities based on salaries unless otherwise noted.
 - Activity Cost Allocation Summary - provides a summary of costs allocated by activity. The activity or service which received allocations are listed on the left side of the page and allocated activities are listed across the top.

Detailed Cost Study

The detailed FY 2004 Cost of Services Study is provided in the following pages.

Summary Data		Summary Pages
Allocated Costs by Department.....	A	1
Summary of Allocated Costs.....	C	12
Summary of Allocation Basis.....	E	15
Origins of Cost.....	G	18
COUNTY CENTRAL SERVICES ALLOC.		Detail Pages
Narrative.....	1.001	1
Costs to be Allocated.....	1.002	2
Schedule of Costs to be Allocated by Function.....	1.003	3
Detail Allocation - Fiscal.....	1.004	4
Detail Allocation - Personal.....	1.005	5
Departmental Cost Allocation Summary.....	1.006	6
EXECUTIVE DIVISION		
Narrative.....	2.001	7
Costs to be Allocated.....	2.002	8
Schedule of Costs to be Allocated by Function.....	2.003	9
Detail Allocation - Fiscal.....	2.004	11
Detail Allocation - Personal.....	2.005	12
Detail Allocation - Education.....	2.006	13
Detail Allocation - Mass Media.....	2.007	14
Departmental Cost Allocation Summary.....	2.008	15
INFORMATION TECHNOLOGY DIV.		
Narrative.....	3.001	16
Costs to be Allocated.....	3.002	17
Schedule of Costs to be Allocated by Function.....	3.003	18
Detail Allocation - Business Applic.....	3.004	20
Detail Allocation - Desktop Supp.....	3.005	21
Detail Allocation - Help Desk.....	3.006	22
Detail Allocation - GIS Applic.....	3.007	23
Departmental Cost Allocation Summary.....	3.008	24
AD - INTERNAL SERVICE CHARGES		
Narrative.....	4.001	25
Costs to be Allocated.....	4.002	26
Schedule of Costs to be Allocated by Function.....	4.003	27
Detail Allocation - Fiscal.....	4.004	28
Detail Allocation - Personal.....	4.005	29
Departmental Cost Allocation Summary.....	4.006	30
AD - OFFICE OF THE DIRECTOR		
Narrative.....	5.001	31
Costs to be Allocated.....	5.002	32
Schedule of Costs to be Allocated by Function.....	5.003	33
Detail Allocation - Director Fiscal.....	5.004	35
Detail Allocation - Director Person.....	5.005	36

Detail Allocation - Division Supp.....	5.006	37
Departmental Cost Allocation Summary.....	5.007	38
AD - BUDGETING		
Narrative.....	6.001	39
Costs to be Allocated.....	6.002	40
Schedule of Costs to be Allocated by Function.....	6.003	41
Detail Allocation - Fiscal.....	6.004	42
Detail Allocation - Personal.....	6.005	43
Departmental Cost Allocation Summary.....	6.006	44
AD - FINANCIAL SERVICES		
Narrative.....	7.001	45
Costs to be Allocated.....	7.002	46
Schedule of Costs to be Allocated by Function.....	7.003	47
Detail Allocation - Services.....	7.004	48
Departmental Cost Allocation Summary.....	7.005	49
AD - HUMAN RESOURCES		
Narrative.....	8.001	50
Costs to be Allocated.....	8.002	51
Schedule of Costs to be Allocated by Function.....	8.003	52
Detail Allocation - Services.....	8.004	53
Departmental Cost Allocation Summary.....	8.005	54
AD - PROCUREMENT		
Narrative.....	9.001	55
Costs to be Allocated.....	9.002	56
Schedule of Costs to be Allocated by Function.....	9.003	57
Detail Allocation - Services.....	9.004	58
Departmental Cost Allocation Summary.....	9.005	59
AD - RISK MANAGEMENT		
Narrative.....	10.001	60
Costs to be Allocated.....	10.002	61
Schedule of Costs to be Allocated by Function.....	10.003	62
Detail Allocation - Fiscal.....	10.004	63
Detail Allocation - Personal.....	10.005	64
Departmental Cost Allocation Summary.....	10.006	65
VEHICLE DEPRECIATION		
Narrative.....	11.001	66
Costs to be Allocated.....	11.002	67
Schedule of Costs to be Allocated by Function.....	11.003	68
Detail Allocation - Deprec.....	11.004	69
Departmental Cost Allocation Summary.....	11.005	70

BUILDING USE

Narrative.....	12.001	71
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Detail Allocation - S&G Inspector.....	14.005	89
Detail Allocation - Admin Coord.....	14.006	90
Detail Allocation - Admin Insurance.....	14.007	91
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FLOOD HAZARD - PLAN REVIEW

Narrative.....	15.001	97
Costs to be Allocated.....	15.002	98
Schedule of Costs to be Allocated by Function.....	15.003	99
Detail Allocation - Branch Manager.....	15.004	101
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FLOOD HAZARD - INSPECTION FILE

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Departmental Cost Allocation Summary.....	17.005	118

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Schedule of Costs to be Allocated by Function.....	18.003	121
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FLOOD HAZARD - ENFORCEMENT

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ENGINEERING DIVISION

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Narrative.....	21.001	134
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Departmental Cost Allocation Summary.....	21.005	138

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Narrative.....	23.001	144
Costs to be Allocated.....	23.002	145
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Detail Allocation - Services.....	23.004	147
Departmental Cost Allocation Summary.....	23.005	148

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	PERMIT APPLICATN	P&Z DEV MSTR PLN	P&Z DMP AMEND	ZONE-RESID SUBDI	ZONE-RESID OTHER	ZONE-COMMERCIA	ZONE-INDUSTRIA
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW		10,055	2,514	8,798	4,692	5,865	5,865
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING	229,092	61	76	428	285	285	285
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$229,092	\$10,116	\$2,590	\$9,226	\$4,977	\$6,150	\$6,150

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	ZONE-MULTI FAMIL	ZONE-R/C/IUPD	ZN CHG WOUT SITE	SUBDV PRELIM PLT	SUBDV FINAL PLAT	SUBDV RE-PLAT	SUBDV CORR PLAT
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW	3,351	5,865	4,692	48,263	15,082	503	335
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING	285	203		488	733	61	41
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$3,636	\$6,068	\$4,692	\$48,751	\$15,815	\$564	\$376

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	SUBDV I/R/CUPD	SPEC USE-COMMERC	SPEC USE-INDUSTR	SP USE-MANUF HME	SP USE-CELL TOWR	TAC MTG REQD	PUBLIC MTG REQD
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW	335	18,098	10,055	3,351	5,027	30,164	22,624
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING	41	733	407	203	407		
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$376	\$18,831	\$10,462	\$3,554	\$5,434	\$30,164	\$22,624

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	BD OF ADJ-RESIDE	BD OF DRAIN-COMM/IND ADJ-NONRES	DR-SGL FAM RESID	FNCE-SNGL FAM RS	DUR-DRN SUBD INF	DUR-DRN COMM/IND	
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW	838	838			114,709	27,651	
FH-INSPECTION					46,472	24,932	
FH-INSPECT FILES					418	418	
FH-PERMITTING	203	102	127	71,141	12,666	1,873	
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$1,041	\$940	\$127	\$71,141	\$12,666	\$163,472	\$54,681

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	DUR-DRN MULITFAM	DUR-DRN SCH CHRC	DUR-DRN GOLF CRS	DUR-SGL FAM RESD	DUR-ACCES STRUCT	DUR GRDG BY RIGH	DUR GRDG HILLSDE
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW	6,703	6,703	6,032	150,822	8,379	9,385	4,692
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING	407	342	135	10,996	2,546	599	599
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$7,110	\$7,045	\$6,167	\$161,818	\$10,925	\$9,984	\$5,291

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	DUR GRDG ROADWAY	DUR FENC SUBDIV	DUR-FEN COMM/MUL	DUR-FENCE SG FAM	DUR-DRNG REP REQ	DUR-AMEND DR PLN	DUR-VAR SGL FAM
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT							
FH-PLAN REVIEW	6,032	12,066	1,173	12,569	58,653	3,351	4,022
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING	1,539	1,539	599	6,414			
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$7,571	\$13,605	\$1,772	\$18,983	\$58,653	\$3,351	\$4,022

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	DUR-VAR OTHER	NON-ENG CAT 1 PR	ENGR CAT 1 PRMT	ENGR CAT 2 PRMT	FLDPLN CLEARANCE	CLOMR/LOMR (MT1)	CLOMR/LOMR (MT2)
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT		36,233	59,427	43,414	89,007	12,016	26,963
FH-PLAN REVIEW	4,027						
FH-INSPECTION		5,608	6,449	2,243	15,254		
FH-INSPECT FILES		345	397	138	939		
FH-PERMITTING							
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$4,027	\$42,186	\$66,273	\$45,795	\$105,200	\$12,016	\$26,963

Central Svc Departments	LOMR ALLUVIAL FA	FLDPLN VAR/APEAL	S&G INITIAL ISS	S&G COMPLY INSP	S&G COMPLY-ENGR	S&G NON-COMPLIAN	S&G MAJOR AMENDM
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT	5,917	2,085	115,610	39,299	46,056	1,445	13,403
FH-PLAN REVIEW							
FH-INSPECTION							
FH-INSPECT FILES							
FH-PERMITTING							
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$5,917	\$2,085	\$115,610	\$39,299	\$46,056	\$1,445	\$13,403

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	S&G MINOR AMENDM	S&G RENEWAL FEE	FINAL INSPECTION	SITE INSPECTION	STEM INSPECTION	INSP BD OF ADJ	SP REQ INSPECTN
CO CENTRAL SVCS							
EXECUTIVE DIV							
INFO TECH DIV							
INTERNAL SVCS							
ADMIN. DIV							
AD-BUDGET							
AD-FINANCIAL							
AD-HUMAN RESOURC							
AD-PROCUREMENT							
AD-RISK MGMT							
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN							
FLDPLAIN MGMT	6,702	34,683					
FH-PLAN REVIEW							
FH-INSPECTION			547,961	270,512	145,074	7,511	12,838
FH-INSPECT FILES			29,421	17,858	8,147	414	124
FH-PERMITTING							
FH-ENFORCEMENT							
ENGINEER DIV							
LANDS DIVISION							
O&M DIVISION							
P&PM DIVISION							
Total Allocated	\$6,702	\$34,683	\$577,382	\$288,370	\$153,221	\$7,925	\$12,962

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Allocated Costs by Department

Central Svc Departments	INSP EXPIRED FIL	RD - ENFORCEMENT	RD - OTHER	ED - OTHER	ENGINEERING DIV	LANDS DIVISION	O&M DIVISION
CO CENTRAL SVCS					\$221,756	\$22,265	\$226,486
EXECUTIVE DIV				455,199	107,897	10,835	110,204
INFO TECH DIV					201,675	8,977	256,101
INTERNAL SVCS					224,139	22,837	230,079
ADMIN. DIV					238,622	24,204	244,568
AD-BUDGET					27,275	2,739	27,860
AD-FINANCIAL					110,580	10,426	110,577
AD-HUMAN RESOURC					46,033		65,938
AD-PROCUREMENT					69,943	5,878	67,442
AD-RISK MGMT					31,399	3,153	32,071
VEHICLE DEPREC							
BUILDING USE							
REGULATORY ADMIN			60,000				
FLDPLAIN MGMT			637,509				
FH-PLAN REVIEW							
FH-INSPECTION	52,310		82,200				
FH-INSPECT FILES	2,157						
FH-PERMITTING			160,659				
FH-ENFORCEMENT		281,066					
ENGINEER DIV					4,331,344		
LANDS DIVISION						408,370	
O&M DIVISION							4,331,219
P&PM DIVISION							
Total Allocated	\$54,467	\$281,066	\$940,368	\$455,199	\$5,610,663	\$519,684	\$5,702,545

Central Svc Departments	P&PM DIVISION	INFO TECH - GIS	OTHER	Total
CO CENTRAL SVCS	\$258,774			\$729,281
EXECUTIVE DIV	125,783			809,918
INFO TECH DIV	166,465	1,067,331		1,700,549
INTERNAL SVCS	234,288			711,343
ADMIN. DIV	258,310			765,704
AD-BUDGET	31,770			89,644
AD-FINANCIAL	184,543			416,126
AD-HUMAN RESOURC	43,541			155,512
AD-PROCUREMENT	175,463			318,726
AD-RISK MGMT	36,570			103,193
VEHICLE DEPREC				
BUILDING USE				
REGULATORY ADMIN			60,000	
FLDPLAIN MGMT			1,169,769	
FH-PLAN REVIEW			644,179	
FH-INSPECTION			1,219,364	
FH-INSPECT FILES			60,776	
FH-PERMITTING			508,280	
FH-ENFORCEMENT			281,066	
ENGINEER DIV			4,331,344	
LANDS DIVISION			408,370	
O&M DIVISION			4,331,219	
P&PM DIVISION	7,228,370			7,228,370
Total Allocated	\$8,743,877	\$1,067,331		\$26,042,733

Departments	Total Expenditures	Cost Adjustments	Total Allocated
CO CENTRAL SVCS	\$1,206,127		
EXECUTIVE DIV	770,153		
INFO TECH DIV	1,636,991		
INTERNAL SVCS.....	1,221,347		
ADMIN. DIV	1,210,617		
AD-BUDGET	78,295		
AD-FINANCIAL	317,511		
AD-HUMAN RESOURC.....	144,454		
AD-PROCUREMENT	200,486		
AD-RISK MGMT	90,602		
VEHICLE DEPREC	101,500		
BUILDING USE.....	135,990		
REGULATORY ADMIN	276,758		
FLDPLAIN MGMT	706,529		
FH-PLAN REVIEW	481,841		
FH-INSPECTION.....	696,529		
FH-INSPECT FILES			
FH-PERMITTING	297,907		
FH-ENFORCEMENT	169,793		
ENGINEER DIV.....	4,331,344		
LANDS DIVISION	408,370		
O&M DIVISION	4,331,219		
P&PM DIVISION	7,228,370		
PERMIT APPLICATN.....			229,092
P&Z DEV MSTR PLN			10,116
P&Z DMP AMEND			2,590
ZONE-RESID SUBDI			9,226
ZONE-RESID OTHER.....			4,977
ZONE-COMMERCIAL			6,150
ZONE-INDUSTRIAL			6,150
ZONE-MULTI FAMIL			3,636
ZONE-R/C/IUPD.....			6,068
ZN CHG WOUT SITE			4,692
SUBDV PRELIM PLT			48,751
SUBDV FINAL PLAT			15,815
SUBDV RE-PLAT.....			564
SUBDV CORR PLAT			376
SUBDV I/R/CUPD			376
SPEC USE-COMMERC			18,831
SPEC USE-INDUSTR.....			10,462
SP USE-MANUF HME			3,554
SP USE-CELL TOWR			5,434
TAC MTG REQD			30,164
PUBLIC MTG REQD.....			22,624
BD OF ADJ-RESIDE			1,041
BD OF ADJ-NONRES			940
DRAIN-COMM/IND			127
DR-SGL FAM RESID.....			71,141
FNCE-SNGL FAM RS			12,666

Departments	Total Expenditures	Cost Adjustments	Total Allocated
DUR-DRN SUBD INF			\$163,472
DUR-DRN COMM/IND			54,681
DUR-DRN MULITFAM.....			7,110
DUR-DRN SCH CHRC			7,045
DUR-DRN GOLF CRS			6,167
DUR-SGL FAM RESD			161,818
DUR-ACCES STRUCT.....			10,925
DUR GRDG BY RIGH			9,984
DUR GRDG HILLSDE			5,291
DUR GRDG ROADWAY			7,571
DUR FENC SUBDIV.....			13,605
DUR-FEN COMM/MUL			1,772
DUR-FENCE SG FAM			18,983
DUR-DRNG REP REQ			58,653
DUR-AMEND DR PLN.....			3,351
DUR-VAR SGL FAM			4,022
DUR-VAR OTHER			4,027
NON-ENG CAT 1 PR			42,186
ENGR CAT 1 PRMT.....			66,273
ENGR CAT 2 PRMT			45,795
FLDPLN CLEARANCE			105,200
CLOMR/LOMR (MT1)			12,016
CLOMR/LOMR (MT2).....			26,963
LOMR ALLUVIAL FA			5,917
FLDPLN VAR/APEAL			2,085
S&G INITIAL ISS			115,610
S&G COMPLY INSP.....			39,299
S&G COMPLY-ENGR			46,056
S&G NON-COMPLIAN			1,445
S&G MAJOR AMENDM			13,403
S&G MINOR AMENDM.....			6,702
S&G RENEWAL FEE			34,683
FINAL INSPECTION			577,382
SITE INSPECTION			288,370
STEM INSPECTION.....			153,221
INSP BD OF ADJ			7,925
SP REQ INSPECTN			12,962
INSP EXPIRED FIL			54,467
RD - ENFORCEMENT.....			281,066
RD - OTHER			940,368
ED - OTHER			455,199
ENGINEERING DIV			5,610,663
LANDS DIVISION.....			519,684
O&M DIVISION			5,702,545
P&PM DIVISION			8,743,877
INFO TECH - GIS			1,067,331
OTHER.....			
Total	\$26,042,733		\$26,042,733

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Summary of Allocated Costs

Departments	Total Expenditures	Cost Adjustments	Total Allocated
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Department -----	Basis of Allocation -----
COUNTY CENTRAL SERVICES ALLOC.	
1.004 Fiscal	Total budgeted operating expenditures
1.005 Personal	Total budget personal services expenditures
EXECUTIVE DIVISION	
2.004 Fiscal	Total budgeted operating expenditures
2.005 Personal	Total budget personal services expenditures
2.006 Education	Direct allocation to Executive Division Other
2.007 Mass Media	Direct allocation to Executive Division Other
INFORMATION TECHNOLOGY DIV.	
3.004 Business Applic	Total budget personal services expenditures
3.005 Desktop Supp	Number of positions served
3.006 Help Desk	Number of positions served
3.007 GIS Applic	Direct allocation to Information Technology - GIS
AD - INTERNAL SERVICE CHARGES	
4.004 Fiscal	Total budgeted operating expenditures
4.005 Personal	Total budget personal services expenditures
AD - OFFICE OF THE DIRECTOR	
5.004 Director Fiscal	Total budgeted operating expenditures
5.005 Director Person	Total budget personal services expenditures
5.006 Division Supp	Budgeted personal services of units supervised
AD - BUDGETING	
6.004 Fiscal	Total budgeted operating expenditures
6.005 Personal	Total budget personal services expenditures
AD - FINANCIAL SERVICES	
7.004 Services	Total budgeted operating expenditures
AD - HUMAN RESOURCES	
8.004 Services	Number of positions served
AD - PROCUREMENT	
9.004 Services	Total non personal services expenditures

Department	Basis of Allocation
-----	-----
AD - RISK MANAGEMENT	
10.004 Fiscal	Total budgeted operating expenditures
10.005 Personal	Total budget personal services expenditures
VEHICLE DEPRECIATION	
11.004 Deprec	Number of assigned vehicles
BUILDING USE	
12.004 Building Use	Number of RD positions located at Durango
REGULATORY DIVISION ADMIN.	
13.004 Division Admin	Budgeted personal services of units supervised
13.005 Other	Direct allocation to Regulatory Division - Other
FLOODPLAIN MANAGEMENT BRANCH	
14.004 S&G Engineer	Estimated hours of Sand & Gravel Principal Engineer
14.005 S&G Inspector	Estimated hours of Sand & Gravel Inspector
14.006 Admin Coord	Estimated hours of Floodplain Admin. Coordinator
14.007 Admin Insurance	Estimated hours of Floodplain Admin. Insurance Info Spc
14.008 Admin Other	Estimated hours of other Floodplain Admin. staff
14.009 Technical	Estimated hours of Floodplain Technical staff
14.010 Other	Direct allocation to Regulatory Division - Other
FLOOD HAZARD - PLAN REVIEW	
15.004 Branch Manager	Personal services expenditures of units supervised
15.005 Plan Review	Estimated hours of service
FLOOD HAZARD - INSPECTION	
16.004 Supv Gregg	Estimated hours of Regulatory Inspection Supervisor
16.005 Supv Martinez	Estimated hours of Regulatory Inspection Supervisor
16.006 Inspectors	Estimated hours of Regulatory Inspectors
16.007 Customer Supp	Number of services supported
16.008 Other	Direct allocation to Regulatory Division - Other
FLOOD HAZARD - INSPECTION FILE	
17.004 File Admin.	Number of services supported
FLOOD HAZARD - PERMITTING	
18.004 Services	Estimated hours of permitting specialists

Department -----	Basis of Allocation -----
FLOOD HAZARD - ENFORCEMENT	
19.004 Services	Direct allocation to Regulatory - Enforcement
ENGINEERING DIVISION	
20.004 Services	Direct allocation to Engineering Division
LANDS DIVISION	
21.004 Services	Direct allocation to Lands Division
OPERATIONS & MAINTENANCE DIV.	
22.004 Services	Direct allocation to Operations & Maintenance Division
P&PM DIVISION	
23.004 Services	Direct allocation to P&PM Division

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	CO CENTRAL	I	EXECUTIVE	I	INFO	I	INTERNAL	
Departments	I	SVCS	I	DIV	I	TECH DIV	I	SVCS	
	I	Dollars	PercentI	Dollars	PercentI	Dollars	PercentI	Dollars	Percent
	I	-----	-----I	-----	-----I	-----	-----I	-----	-----
PERMIT APPLICATN		\$14,602	1.21	\$5,294	0.69	\$13,125	0.80	\$15,901	1.30
P&Z DEV MSTR PLN		575	0.05	208	0.03	386	0.02	609	0.05
P&Z DMP AMEND		147	0.01	53	0.01	100	0.01	158	0.01
ZONE-RESID SUBDI		527	0.04	189	0.02	359	0.02	560	0.05
ZONE-RESID OTHER		284	0.02	103	0.01	195	0.01	302	0.02
ZONE-COMMERCIAL		351	0.03	126	0.02	239	0.01	373	0.03
ZONE-INDUSTRIAL		351	0.03	126	0.02	239	0.01	373	0.03
ZONE-MULTI FAMIL		208	0.02	75	0.01	144	0.01	222	0.02
ZONE-R/C/IUPD		346	0.03	124	0.02	235	0.01	367	0.03
ZN CHG WOUT SITE		266	0.02	97	0.01	179	0.01	282	0.02
SUBDV PRELIM PLT		2,770	0.23	1,002	0.13	1,866	0.11	2,940	0.24
SUBDV FINAL PLAT		902	0.07	327	0.04	616	0.04	960	0.08
SUBDV RE-PLAT		32		11		23		34	
SUBDV CORR PLAT		22		8		15		23	
SUBDV I/R/CUPD		22		8		15		23	
SPEC USE-COMMERC		1,074	0.09	388	0.05	731	0.04	1,141	0.09
SPEC USE-INDUSTR		597	0.05	216	0.03	406	0.02	633	0.05
SP USE-MANUF HME		203	0.02	73	0.01	140	0.01	216	0.02
SP USE-CELL TOWR		311	0.03	112	0.01	215	0.01	331	0.03
TAC MTG REQD		1,712	0.14	619	0.08	1,149	0.07	1,816	0.15
PUBLIC MTG REQD		1,284	0.11	465	0.06	861	0.05	1,362	0.11
BD OF ADJ-RESIDE		61	0.01	21		44		64	0.01
BD OF ADJ-NONRES		54		19		37		57	
DRAIN-COMM/IND		8		3		7		9	
DR-SGL FAM RESID		4,534	0.38	1,644	0.21	4,076	0.25	4,938	0.40
FNCE-SNGL FAM RS		807	0.07	293	0.04	725	0.04	879	0.07
DUR-DRN SUBD INF		9,484	0.79	3,432	0.45	6,972	0.43	10,019	0.82
DUR-DRN COMM/IND		3,218	0.27	1,166	0.15	2,497	0.15	3,389	0.28
DUR-DRN MULITFAM		406	0.03	147	0.02	278	0.02	432	0.04
DUR-DRN SCH CHRC		401	0.03	146	0.02	274	0.02	427	0.03
DUR-DRN GOLF CRS		350	0.03	128	0.02	241	0.01	373	0.03
DUR-SGL FAM RESD		9,260	0.77	3,350	0.43	6,372	0.39	9,844	0.81
DUR-ACCES STRUCT		637	0.05	231	0.03	465	0.03	681	0.06
DUR GRDG BY RIGH		571	0.05	206	0.03	391	0.02	606	0.05
DUR GRDG HILLSDE		304	0.03	111	0.01	213	0.01	323	0.03
DUR GRDG ROADWAY		440	0.04	159	0.02	318	0.02	470	0.04
DUR FENC SUBDIV		783	0.06	284	0.04	547	0.03	834	0.07
DUR-FEN COMM/MUL		104	0.01	38		79		112	0.01
DUR-FENCE SG FAM		1,122	0.09	407	0.05	845	0.05	1,202	0.10
DUR-DRNG REP REQ		3,328	0.28	1,204	0.16	2,233	0.14	3,532	0.29
DUR-AMEND DR PLN		190	0.02	69	0.01	128	0.01	202	0.02
DUR-VAR SGL FAM		228	0.02	82	0.01	153	0.01	243	0.02
DUR-VAR OTHER		230	0.02	85	0.01	148	0.01	243	0.02
NON-ENG CAT 1 PR		2,660	0.22	964	0.13	2,159	0.13	2,889	0.24
ENGR CAT 1 PRMT		4,157	0.34	1,505	0.20	3,325	0.20	4,505	0.37
ENGR CAT 2 PRMT		2,873	0.24	1,042	0.14	2,275	0.14	3,109	0.25
FLDPLN CLEARANCE		6,598	0.55	2,391	0.31	5,327	0.33	7,161	0.59
CLOMR/LOMR (MT1)		760	0.06	276	0.04	600	0.04	821	0.07
CLOMR/LOMR (MT2)		1,696	0.14	614	0.08	1,333	0.08	1,832	0.15

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	ADMIN.	I	AD-BUDGET	I	AD-FINANCIAL	I	AD-HUMAN	
Departments	I	DIV	I		I		I	RESOURC	
	I	Dollars	PercentI	Dollars	PercentI	Dollars	PercentI	Dollars	Percent
	I	-----	-----I	-----	-----I	-----	-----I	-----	-----
PERMIT APPLICATN		\$14,802	1.22	\$958	1.22	\$2,767	0.87	\$2,313	1.60
P&Z DEV MSTR PLN		568	0.05	37	0.05	120	0.04	58	0.04
P&Z DMP AMEND		147	0.01	10	0.01	31	0.01	15	0.01
ZONE-RESID SUBDI		521	0.04	34	0.04	109	0.03	55	0.04
ZONE-RESID OTHER		283	0.02	18	0.02	60	0.02	29	0.02
ZONE-COMMERCIAL		348	0.03	23	0.03	73	0.02	36	0.02
ZONE-INDUSTRIAL		348	0.03	23	0.03	73	0.02	36	0.02
ZONE-MULTI FAMIL		207	0.02	13	0.02	44	0.01	22	0.02
ZONE-R/C/IUPD		342	0.03	23	0.03	71	0.02	35	0.02
ZN CHG WOUT SITE		264	0.02	17	0.02	56	0.02	26	0.02
SUBDV PRELIM PLT		2,740	0.23	180	0.23	576	0.18	277	0.19
SUBDV FINAL PLAT		893	0.07	58	0.07	187	0.06	92	0.06
SUBDV RE-PLAT		32		2		7		4	
SUBDV CORR PLAT		21		1		4		1	
SUBDV I/R/CUPD		21		1		4		1	
SPEC USE-COMMERC		1,063	0.09	70	0.09	223	0.07	109	0.08
SPEC USE-INDUSTR		590	0.05	38	0.05	124	0.04	62	0.04
SP USE-MANUF HME		201	0.02	13	0.02	42	0.01	21	0.01
SP USE-CELL TOWR		308	0.03	19	0.02	64	0.02	34	0.02
TAC MTG REQD		1,693	0.14	111	0.14	356	0.11	171	0.12
PUBLIC MTG REQD		1,270	0.10	84	0.11	267	0.08	128	0.09
BD OF ADJ-RESIDE		60		5	0.01	12		7	
BD OF ADJ-NONRES		54		4	0.01	11		6	
DRAIN-COMM/IND		8				1		1	
DR-SGL FAM RESID		4,596	0.38	298	0.38	859	0.27	718	0.50
FNCE-SNGL FAM RS		818	0.07	52	0.07	153	0.05	128	0.09
DUR-DRN SUBD INF		9,439	0.78	618	0.79	1,931	0.61	1,101	0.76
DUR-DRN COMM/IND		3,216	0.27	210	0.27	646	0.20	408	0.28
DUR-DRN MULTIFAM		402	0.03	26	0.03	84	0.03	43	0.03
DUR-DRN SCH CHRC		398	0.03	26	0.03	83	0.03	41	0.03
DUR-DRN GOLF CRS		346	0.03	22	0.03	71	0.02	34	0.02
DUR-SGL FAM RESD		9,175	0.76	601	0.77	1,914	0.60	962	0.67
DUR-ACCES STRUCT		635	0.05	42	0.05	130	0.04	72	0.05
DUR GRDG BY RIGH		566	0.05	37	0.05	118	0.04	59	0.04
DUR GRDG HILLSDE		303	0.03	19	0.02	63	0.02	32	0.02
DUR GRDG ROADWAY		439	0.04	28	0.04	91	0.03	49	0.03
DUR FENC SUBDIV		777	0.06	50	0.06	161	0.05	83	0.06
DUR-FEN COMM/MUL		104	0.01	7	0.01	21	0.01	13	0.01
DUR-FENCE SG FAM		1,121	0.09	74	0.09	225	0.07	136	0.09
DUR-DRNG REP REQ		3,292	0.27	216	0.28	693	0.22	331	0.23
DUR-AMEND DR PLN		188	0.02	12	0.02	40	0.01	19	0.01
DUR-VAR SGL FAM		225	0.02	15	0.02	47	0.01	22	0.02
DUR-VAR OTHER		223	0.02	11	0.01	46	0.01	23	0.02
NON-ENG CAT 1 PR		2,668	0.22	174	0.22	501	0.16	355	0.25
ENGR CAT 1 PRMT		4,170	0.34	272	0.35	803	0.25	545	0.38
ENGR CAT 2 PRMT		2,881	0.24	186	0.24	561	0.18	372	0.26
FLDPLN CLEARANCE		6,626	0.55	431	0.55	1,263	0.40	878	0.61
CLOMR/LOMR (MT1)		761	0.06	49	0.06	149	0.05	98	0.07
CLOMR/LOMR (MT2)		1,699	0.14	111	0.14	332	0.10	218	0.15

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee Departments	I AD-PROCUREMENT		I AD-RISK		I VEHICLE		I BUILDING	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
PERMIT APPLICATN	\$572	0.29	\$1,108	1.22	\$485	0.48	\$963	0.71
P&Z DEV MSTR PLN	38	0.02	43	0.05	17	0.02	258	0.19
P&Z DMP AMEND	10		10	0.01	4		65	0.05
ZONE-RESID SUBDI	34	0.02	39	0.04	16	0.02	228	0.17
ZONE-RESID OTHER	17	0.01	21	0.02	10	0.01	121	0.09
ZONE-COMMERCIAL	22	0.01	26	0.03	12	0.01	151	0.11
ZONE-INDUSTRIAL	22	0.01	26	0.03	12	0.01	151	0.11
ZONE-MULTI FAMIL	12	0.01	15	0.02	6	0.01	87	0.06
ZONE-R/C/IUPD	22	0.01	26	0.03	11	0.01	151	0.11
ZN CHG WOUT SITE	17	0.01	20	0.02	9	0.01	120	0.09
SUBDV PRELIM PLT	182	0.09	207	0.23	86	0.08	1,241	0.91
SUBDV FINAL PLAT	59	0.03	68	0.08	29	0.03	390	0.29
SUBDV RE-PLAT	2		2		1		13	0.01
SUBDV CORR PLAT	1		1		1		9	0.01
SUBDV I/R/CUPD	1		1		1		9	0.01
SPEC USE-COMMERC	70	0.03	81	0.09	34	0.03	468	0.34
SPEC USE-INDUSTR	39	0.02	45	0.05	18	0.02	260	0.19
SP USE-MANUF HME	12	0.01	15	0.02	5		87	0.06
SP USE-CELL TOWR	20	0.01	24	0.03	10	0.01	131	0.10
TAC MTG REQD	114	0.06	129	0.14	53	0.05	775	0.57
PUBLIC MTG REQD	86	0.04	96	0.11	40	0.04	581	0.43
BD OF ADJ-RESIDE	4		5	0.01	1		23	0.02
BD OF ADJ-NONRES	4		4		1		22	0.02
DRAIN-COMM/IND							1	
DR-SGL FAM RESID	178	0.09	344	0.38	150	0.15	299	0.22
FNCE-SNGL FAM RS	32	0.02	62	0.07	27	0.03	53	0.04
DUR-DRN SUBD INF	519	0.26	714	0.79	3,105	3.06	4,822	3.55
DUR-DRN COMM/IND	153	0.08	242	0.27	1,590	1.57	1,809	1.33
DUR-DRN MULITFAM	26	0.01	30	0.03	13	0.01	174	0.13
DUR-DRN SCH CHRC	26	0.01	29	0.03	13	0.01	173	0.13
DUR-DRN GOLF CRS	22	0.01	28	0.03	11	0.01	157	0.12
DUR-SGL FAM RESD	595	0.30	695	0.77	290	0.29	3,919	2.88
DUR-ACCES STRUCT	37	0.02	48	0.05	20	0.02	226	0.17
DUR GRDG BY RIGH	37	0.02	43	0.05	17	0.02	244	0.18
DUR GRDG HILLSDE	19	0.01	23	0.03	10	0.01	123	0.09
DUR GRDG ROADWAY	25	0.01	33	0.04	14	0.01	161	0.12
DUR FENC SUBDIV	49	0.02	58	0.06	25	0.02	316	0.23
DUR-FEN COMM/MUL	7		8	0.01	3		33	0.02
DUR-FENCE SG FAM	63	0.03	85	0.09	37	0.04	350	0.26
DUR-DRNG REP REQ	221	0.11	249	0.27	104	0.10	1,506	1.11
DUR-AMEND DR PLN	12	0.01	14	0.02	5		86	0.06
DUR-VAR SGL FAM	15	0.01	17	0.02	8	0.01	104	0.08
DUR-VAR OTHER	19	0.01	18	0.02	7	0.01	102	0.08
NON-ENG CAT 1 PR	112	0.06	201	0.22	453	0.45	2,271	1.67
ENGR CAT 1 PRMT	171	0.09	315	0.35	556	0.55	2,765	2.03
ENGR CAT 2 PRMT	114	0.06	217	0.24	240	0.24	1,628	1.20
FLDPLN CLEARANCE	281	0.14	499	0.55	1,210	1.19	5,027	3.70
CLOMR/LOMR (MT1)	29	0.01	57	0.06	24	0.02	428	0.31
CLOMR/LOMR (MT2)	65	0.03	128	0.14	55	0.05	842	0.62

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	REGULATORY		FLDPLAIN		FH-PLAN		FH-INSPECTION	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
PERMIT APPLICATN	\$14,475	5.23			\$7,454	1.55		
P&Z DEV MSTR PLN	537	0.19			6,626	1.38		
P&Z DMP AMEND	138	0.05			1,658	0.34		
ZONE-RESID SUBDI	493	0.18			5,809	1.21		
ZONE-RESID OTHER	267	0.10			3,100	0.64		
ZONE-COMMERCIAL	328	0.12			3,873	0.80		
ZONE-INDUSTRIAL	328	0.12			3,873	0.80		
ZONE-MULTI FAMIL	195	0.07			2,217	0.46		
ZONE-R/C/IUPD	323	0.12			3,871	0.80		
ZN CHG WOUT SITE	249	0.09			3,091	0.64		
SUBDV PRELIM PLT	2,587	0.93			31,810	6.60		
SUBDV FINAL PLAT	845	0.31			9,960	2.07		
SUBDV RE-PLAT	31	0.01			334	0.07		
SUBDV CORR PLAT	20	0.01			222	0.05		
SUBDV I/R/CUPD	20	0.01			222	0.05		
SPEC USE-COMMERC	1,005	0.36			11,946	2.48		
SPEC USE-INDUSTR	559	0.20			6,637	1.38		
SP USE-MANUF HME	190	0.07			2,215	0.46		
SP USE-CELL TOWR	292	0.11			3,325	0.69		
TAC MTG REQD	1,597	0.58			19,871	4.12		
PUBLIC MTG REQD	1,198	0.43			14,903	3.09		
BD OF ADJ-RESIDE	57	0.02			559	0.12		
BD OF ADJ-NONRES	50	0.02			555	0.12		
DRAIN-COMM/IND	8				4			
DR-SGL FAM RESID	4,495	1.62			2,315	0.48		
FNCE-SNGL FAM RS	800	0.29			412	0.09		
DUR-DRN SUBD INF	8,988	3.25			77,065	15.99	24,164	3.47
DUR-DRN COMM/IND	3,078	1.11			19,047	3.95	13,035	1.87
DUR-DRN MULITFAM	381	0.14			4,429	0.92		
DUR-DRN SCH CHRC	377	0.14			4,427	0.92		
DUR-DRN GOLF CRS	328	0.12			3,981	0.83		
DUR-SGL FAM RESD	8,683	3.14			99,713	20.69		
DUR-ACCES STRUCT	605	0.22			5,603	1.16		
DUR GRDG BY RIGH	535	0.19			6,201	1.29		
DUR GRDG HILLSDE	287	0.10			3,110	0.65		
DUR GRDG ROADWAY	417	0.15			4,024	0.84		
DUR FENC SUBDIV	736	0.27			7,999	1.66		
DUR-FEN COMM/MUL	100	0.04			792	0.16		
DUR-FENCE SG FAM	1,071	0.39			8,488	1.76		
DUR-DRNG REP REQ	3,107	1.12			38,638	8.02		
DUR-AMEND DR PLN	177	0.06			2,208	0.46		
DUR-VAR SGL FAM	213	0.08			2,649	0.55		
DUR-VAR OTHER	215	0.08			2,648	0.55		
NON-ENG CAT 1 PR	2,656	0.96	20,901	2.96	166	0.03	3,052	0.44
ENGR CAT 1 PRMT	4,092	1.48	35,388	5.01	191	0.04	3,510	0.50
ENGR CAT 2 PRMT	2,813	1.02	26,192	3.71	66	0.01	1,221	0.18
FLDPLN CLEARANCE	6,530	2.36	52,233	7.39	450	0.09	8,303	1.19
CLOMR/LOMR (MT1)	746	0.27	7,218	1.02				
CLOMR/LOMR (MT2)	1,656	0.60	16,382	2.32				

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	FH-INSPECT		FH-PERMITTING		FH-ENFORCEMENT		ENGINEER	
		Files	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
Departments	I	-----	-----	-----	-----	-----	-----	-----	-----
PERMIT APPLICATN				\$134,273	45.07				
P&Z DEV MSTR PLN				36	0.01				
P&Z DMP AMEND				45	0.02				
ZONE-RESID SUBDI				251	0.08				
ZONE-RESID OTHER				167	0.06				
ZONE-COMMERCIAL				167	0.06				
ZONE-INDUSTRIAL				167	0.06				
ZONE-MULTI FAMIL				167	0.06				
ZONE-R/C/IUPD				119	0.04				
ZN CHG WOUT SITE									
SUBDV PRELIM PLT				286	0.10				
SUBDV FINAL PLAT				430	0.14				
SUBDV RE-PLAT				36	0.01				
SUBDV CORR PLAT				24	0.01				
SUBDV I/R/CUPD				24	0.01				
SPEC USE-COMMERC				430	0.14				
SPEC USE-INDUSTR				239	0.08				
SP USE-MANUF HME				119	0.04				
SP USE-CELL TOWR				239	0.08				
TAC MTG REQD									
PUBLIC MTG REQD									
BD OF ADJ-RESIDE				119	0.04				
BD OF ADJ-NONRES				60	0.02				
DRAIN-COMM/IND				74	0.02				
DR-SGL FAM RESID				41,696	14.00				
FNCE-SNGL FAM RS				7,424	2.49				
DUR-DRN SUBD INF				1,098	0.37				
DUR-DRN COMM/IND				985	0.33				
DUR-DRN MULTIFAM				239	0.08				
DUR-DRN SCH CHRC				201	0.07				
DUR-DRN GOLF CRS				75	0.03				
DUR-SGL FAM RESD				6,445	2.16				
DUR-ACCES STRUCT				1,492	0.50				
DUR GRDG BY RIGH				351	0.12				
DUR GRDG HILLSDE				351	0.12				
DUR GRDG ROADWAY				902	0.30				
DUR FENC SUBDIV				902	0.30				
DUR-FEN COMM/MUL				351	0.12				
DUR-FENCE SG FAM				3,760	1.26				
DUR-DRNG REP REQ									
DUR-AMEND DR PLN									
DUR-VAR SGL FAM									
DUR-VAR OTHER									
NON-ENG CAT 1 PR									
ENGR CAT 1 PRMT									
ENGR CAT 2 PRMT									
FLDPLN CLEARANCE									
CLOMR/LOMR (MT1)									
CLOMR/LOMR (MT2)									

Grantee	I	LANDS		I	O&M		I	P&PM		I	Variance	
		DIVISION	DIVISION		DIVISION	DIVISION		Dollars	Percent		Dollars	Percent
Departments	I	Dollars	Percent	I	Dollars	Percent	I	Dollars	Percent	I	Dollars	Percent
	I	-----	-----	I	-----	-----	I	-----	-----	I	-----	-----
PERMIT APPLICATN												
P&Z DEV MSTR PLN												
P&Z DMP AMEND											(1)	
ZONE-RESID SUBDI											2	
ZONE-RESID OTHER												
ZONE-COMMERCIAL											2	
ZONE-INDUSTRIAL											2	
ZONE-MULTI FAMIL											2	
ZONE-R/C/IUPD											2	
ZN CHG WOUT SITE											(1)	
SUBDV PRELIM PLT											1	
SUBDV FINAL PLAT											(1)	
SUBDV RE-PLAT												
SUBDV CORR PLAT											3	
SUBDV I/R/CUPD											3	
SPEC USE-COMMERC											(2)	
SPEC USE-INDUSTR											(1)	
SP USE-MANUF HME											2	
SP USE-CELL TOWR											(1)	
TAC MTG REQD											(2)	
PUBLIC MTG REQD											(1)	
BD OF ADJ-RESIDE											(1)	
BD OF ADJ-NONRES											2	
DRAIN-COMM/IND											3	
DR-SGL FAM RESID											1	
FNCE-SNGL FAM RS											1	
DUR-DRN SUBD INF											1	
DUR-DRN COMM/IND											(8)	
DUR-DRN MULTIFAM												
DUR-DRN SCH CHRC											3	
DUR-DRN GOLF CRS												
DUR-SGL FAM RESD												
DUR-ACCES STRUCT											1	
DUR GRDG BY RIGH											2	
DUR GRDG HILLSDE												
DUR GRDG ROADWAY											1	
DUR FENC SUBDIV											1	
DUR-FEN COMM/MUL												
DUR-FENCE SG FAM											(3)	
DUR-DRNG REP REQ											(1)	
DUR-AMEND DR PLN											1	
DUR-VAR SGL FAM											1	
DUR-VAR OTHER											9	
NON-ENG CAT 1 PR											4	
ENGR CAT 1 PRMT											3	
ENGR CAT 2 PRMT											5	
FLDPLN CLEARANCE											(8)	
CLOMR/LOMR (MT1)												
CLOMR/LOMR (MT2)												

Grantee	I	Summary	
Departments	I	Totals	
	I	Dollars	Percent
	I	-----	-----
PERMIT APPLICATN		\$229,092	0.88
P&Z DEV MSTR PLN		10,116	0.04
P&Z DMP AMEND		2,590	0.01
ZONE-RESID SUBDI		9,226	0.04
ZONE-RESID OTHER		4,977	0.02
ZONE-COMMERCIAL		6,150	0.02
ZONE-INDUSTRIAL		6,150	0.02
ZONE-MULTI FAMIL		3,636	0.01
ZONE-R/C/IUPD		6,068	0.02
ZN CHG WOUT SITE		4,692	0.02
SUBDV PRELIM PLT		48,751	0.19
SUBDV FINAL PLAT		15,815	0.06
SUBDV RE-PLAT		564	
SUBDV CORR PLAT		376	
SUBDV I/R/CUPD		376	
SPEC USE-COMMERC		18,831	0.07
SPEC USE-INDUSTR		10,462	0.04
SP USE-MANUF HME		3,554	0.01
SP USE-CELL TOWR		5,434	0.02
TAC MTG REQD		30,164	0.12
PUBLIC MTG REQD		22,624	0.09
BD OF ADJ-RESIDE		1,041	
BD OF ADJ-NONRES		940	
DRAIN-COMM/IND		127	
DR-SGL FAM RESID		71,141	0.27
FNCE-SNGL FAM RS		12,666	0.05
DUR-DRN SUBD INF		163,472	0.63
DUR-DRN COMM/IND		54,681	0.21
DUR-DRN MULITFAM		7,110	0.03
DUR-DRN SCH CHRC		7,045	0.03
DUR-DRN GOLF CRS		6,167	0.02
DUR-SGL FAM RESD		161,818	0.62
DUR-ACCES STRUCT		10,925	0.04
DUR GRDG BY RIGH		9,984	0.04
DUR GRDG HILLSDE		5,291	0.02
DUR GRDG ROADWAY		7,571	0.03
DUR FENC SUBDIV		13,605	0.05
DUR-FEN COMM/MUL		1,772	0.01
DUR-FENCE SG FAM		18,983	0.07
DUR-DRNG REP REQ		58,653	0.23
DUR-AMEND DR PLN		3,351	0.01
DUR-VAR SGL FAM		4,022	0.02
DUR-VAR OTHER		4,027	0.02
NON-ENG CAT 1 PR		42,186	0.16
ENGR CAT 1 PRMT		66,273	0.25
ENGR CAT 2 PRMT		45,795	0.18
FLDPLN CLEARANCE		105,200	0.40
CLOMR/LOMR (MT1)		12,016	0.05
CLOMR/LOMR (MT2)		26,963	0.10

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee Departments	CO CENTRAL		EXECUTIVE		INFO		INTERNAL	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
LOMR ALLUVIAL FA	\$372	0.03	\$135	0.02	\$292	0.02	\$402	0.03
FLDPLN VAR/APEAL	131	0.01	47	0.01	103	0.01	141	0.01
S&G INITIAL ISS	7,383	0.61	2,675	0.35	5,952	0.36	8,031	0.66
S&G COMPLY INSP	2,373	0.20	859	0.11	1,913	0.12	2,581	0.21
S&G COMPLY-ENGR	3,033	0.25	1,099	0.14	2,445	0.15	3,299	0.27
S&G NON-COMPLIAN	92	0.01	33		75		100	0.01
S&G MAJOR AMENDM	859	0.07	312	0.04	693	0.04	935	0.08
S&G MINOR AMENDM	430	0.04	156	0.02	348	0.02	467	0.04
S&G RENEWAL FEE	2,214	0.18	803	0.10	1,786	0.11	2,410	0.20
FINAL INSPECTION	33,354	2.77	12,091	1.57	28,645	1.75	35,977	2.95
SITE INSPECTION	16,503	1.37	5,981	0.78	14,131	0.86	17,892	1.46
STEM INSPECTION	8,785	0.73	3,182	0.41	7,518	0.46	9,530	0.78
INSP BD OF ADJ	474	0.04	174	0.02	416	0.03	498	0.04
SP REQ INSPECTN	792	0.07	289	0.04	693	0.04	827	0.07
INSP EXPIRED FIL	3,114	0.26	1,131	0.15	2,655	0.16	3,397	0.28
RD - ENFORCEMENT	15,132	1.25	5,483	0.71	13,678	0.84	16,103	1.32
RD - OTHER	47,645	3.95	17,268	2.24	39,109	2.39	51,759	4.24
ED - OTHER	28,222	2.34	343,441	44.59	19,218	1.17	28,316	2.32
ENGINEERING DIV	270,123	22.40	97,871	12.71	182,853	11.17	276,547	22.64
LANDS DIVISION	26,130	2.17	9,465	1.23	9,086	0.56	26,990	2.21
O&M DIVISION	279,370	23.16	101,224	13.14	226,826	13.86	287,521	23.54
P&PM DIVISION	319,416	26.48	115,723	15.03	169,589	10.36	300,071	24.57
INFO TECH - GIS	58,330	4.84	21,070	2.74	845,667	51.66	59,731	4.89
OTHER								
Unalloc. & DB.								
Subtotal	1,206,127	100.00	770,153	100.00	1,636,991	100.00	1,221,347	100.00
Adj. & Disallow								
Total	1,206,127		770,153		1,636,991		1,221,347	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee Departments	ADMIN. DIV		AD-BUDGET		AD-FINANCIAL		AD-HUMAN RESOURC	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
	-----	-----	-----	-----	-----	-----	-----	-----
LOMR ALLUVIAL FA	\$372	0.03	\$24	0.03	\$74	0.02	\$47	0.03
FLDPLN VAR/APEAL	131	0.01	8	0.01	26	0.01	17	0.01
S&G INITIAL ISS	7,418	0.61	482	0.62	1,382	0.44	970	0.67
S&G COMPLY INSP	2,384	0.20	155	0.20	444	0.14	311	0.22
S&G COMPLY-ENGR	3,047	0.25	198	0.25	568	0.18	398	0.28
S&G NON-COMPLIAN	93	0.01	6	0.01	17	0.01	13	0.01
S&G MAJOR AMENDM	865	0.07	57	0.07	160	0.05	113	0.08
S&G MINOR AMENDM	431	0.04	28	0.04	80	0.03	56	0.04
S&G RENEWAL FEE	2,225	0.18	145	0.19	415	0.13	291	0.20
FINAL INSPECTION	33,779	2.79	2,187	2.79	6,674	2.10	5,007	3.47
SITE INSPECTION	16,726	1.38	1,081	1.38	3,319	1.05	2,470	1.71
STEM INSPECTION	8,903	0.74	575	0.73	1,769	0.56	1,313	0.91
INSP BD OF ADJ	479	0.04	33	0.04	94	0.03	71	0.05
SP REQ INSPECTN	799	0.07	52	0.07	155	0.05	120	0.08
INSP EXPIRED FIL	3,156	0.26	204	0.26	622	0.20	466	0.32
RD - ENFORCEMENT	15,415	1.27	996	1.27	3,267	1.03	2,534	1.75
RD - OTHER	47,935	3.96	3,129	4.00	9,063	2.85	6,507	4.50
ED - OTHER	24,587	2.03	1,607	2.05	4,599	1.45	2,581	1.79
ENGINEERING DIV	272,349	22.50	17,663	22.56	69,275	21.82	31,006	21.46
LANDS DIVISION	25,667	2.12	1,707	2.18	6,383	2.01	470	0.33
O&M DIVISION	284,091	23.47	18,275	23.34	70,273	22.13	42,356	29.32
P&PM DIVISION	324,552	26.81	20,878	26.67	110,961	34.95	31,795	22.01
INFO TECH - GIS	53,361	4.41	3,476	4.44	11,624	3.66	5,263	3.64
OTHER								
Unalloc. & DB.								
Subtotal	1,210,617	100.00	78,295	100.00	317,511	100.00	144,454	100.00
Adj. & Disallow								
Total	1,210,617		78,295		317,511		144,454	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee Departments	I AD-PROCUREMENT		I AD-RISK		I VEHICLE		I BUILDING	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
LOMR ALLUVIAL FA	\$14	0.01	\$28	0.03	\$12	0.01	\$178	0.13
FLDPLN VAR/APEAL	5		10	0.01	4		61	0.04
S&G INITIAL ISS	288	0.14	557	0.61	3,036	2.99	3,560	2.62
S&G COMPLY INSP	92	0.05	179	0.20	2,694	2.65	1,572	1.16
S&G COMPLY-ENGR	119	0.06	229	0.25	102	0.10	1,177	0.87
S&G NON-COMPLIAN	4		7	0.01	38	0.04	45	0.03
S&G MAJOR AMENDM	34	0.02	65	0.07	307	0.30	403	0.30
S&G MINOR AMENDM	17	0.01	33	0.04	154	0.15	202	0.15
S&G RENEWAL FEE	87	0.04	167	0.18	911	0.90	1,068	0.79
FINAL INSPECTION	1,907	0.95	2,531	2.79	36,016	35.48	34,957	25.71
SITE INSPECTION	1,020	0.51	1,254	1.38	17,768	17.51	18,907	13.90
STEM INSPECTION	552	0.28	667	0.74	9,675	9.53	9,490	6.98
INSP BD OF ADJ	13	0.01	34	0.04	448	0.44	466	0.34
SP REQ INSPECTN	22	0.01	60	0.07	772	0.76	507	0.37
INSP EXPIRED FIL	208	0.10	236	0.26	3,617	3.56	3,086	2.27
RD - ENFORCEMENT	1,269	0.63	1,150	1.27	14,950	14.73	896	0.66
RD - OTHER	1,863	0.93	3,613	3.99	2,147	2.12	25,492	18.75
ED - OTHER	824	0.41	1,802	1.99				
ENGINEERING DIV	41,149	20.52	20,479	22.60				
LANDS DIVISION	3,438	1.71	1,977	2.18				
O&M DIVISION	40,206	20.05	21,187	23.38				
P&PM DIVISION	98,228	48.99	24,300	26.82				
INFO TECH - GIS	4,938	2.46	3,868	4.27				
OTHER	2							
Unalloc. & DB.								
Subtotal	200,486	100.00	90,602	100.00	101,500	100.00	135,990	100.00
Adj. & Disallow								
Total	200,486		90,602		101,500		135,990	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee Departments	REGULATORY		FLDPLAIN		FH-PLAN		FH-INSPECTION	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
LOMR ALLUVIAL FA	\$363	0.13	\$3,606	0.51				
FLDPLN VAR/APEAL	127	0.05	1,273	0.18				
S&G INITIAL ISS	7,425	2.68	66,446	9.40				
S&G COMPLY INSP	2,386	0.86	21,354	3.02				
S&G COMPLY-ENGR	3,050	1.10	27,293	3.86				
S&G NON-COMPLIAN	93	0.03	831	0.12				
S&G MAJOR AMENDM	865	0.31	7,737	1.10				
S&G MINOR AMENDM	432	0.16	3,868	0.55				
S&G RENEWAL FEE	2,228	0.81	19,934	2.82				
FINAL INSPECTION	31,830	11.50			16,391	3.40	296,035	42.50
SITE INSPECTION	15,686	5.67			8,078	1.68	147,557	21.18
STEM INSPECTION	8,343	3.01			4,297	0.89	78,629	11.29
INSP BD OF ADJ	465	0.17			239	0.05	4,022	0.58
SP REQ INSPECTN	775	0.28			398	0.08	6,702	0.96
INSP EXPIRED FIL	2,944	1.06			1,518	0.32	28,099	4.03
RD - ENFORCEMENT	13,465	4.87			6,935	1.44		
RD - OTHER	107,403	38.81	395,873	56.03	5,228	1.09	82,200	11.80
ED - OTHER								
ENGINEERING DIV								
LANDS DIVISION								
O&M DIVISION								
P&PM DIVISION								
INFO TECH - GIS								
OTHER								
Unalloc. & DB.								
Subtotal	276,758	100.00	706,529	100.00	481,841	100.00	696,529	100.00
Adj. & Disallow								
Total	276,758		706,529		481,841		696,529	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	FH-INSPECT		I	FH-PERMITTING		I	FH-ENFORCEMENT		I	ENGINEER	
Departments	I	FILES		I			I			I	DIV	
	I	Dollars	Percent	I	Dollars	Percent	I	Dollars	Percent	I	Dollars	Percent
	I	-----	-----	I	-----	-----	I	-----	-----	I	-----	-----
LOMR ALLUVIAL FA												
FLDPLN VAR/APEAL												
S&G INITIAL ISS												
S&G COMPLY INSP												
S&G COMPLY-ENGR												
S&G NON-COMPLIAN												
S&G MAJOR AMENDM												
S&G MINOR AMENDM												
S&G RENEWAL FEE												
FINAL INSPECTION												
SITE INSPECTION												
STEM INSPECTION												
INSP BD OF ADJ												
SP REQ INSPECTN												
INSP EXPIRED FIL												
RD - ENFORCEMENT								169,793	100.00			
RD - OTHER					94,163	31.61						
ED - OTHER												
ENGINEERING DIV											4,331,344	100.00
LANDS DIVISION												
O&M DIVISION												
P&PM DIVISION												
INFO TECH - GIS												
OTHER												
Unalloc. & DB.												
Subtotal					297,907	100.00		169,793	100.00		4,331,344	100.00
Adj. & Disallow												
Total					297,907			169,793			4,331,344	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	LANDS		I	O&M		I	P&PM		I	Variance	
		DIVISION	Dollars		Percent	DIVISION		Dollars	Percent		Dollars	Percent
LOMR ALLUVIAL FA												\$(2)
FLDPLN VAR/APEAL												1
S&G INITIAL ISS												5
S&G COMPLY INSP												2
S&G COMPLY-ENGR												(1)
S&G NON-COMPLIAN												(2)
S&G MAJOR AMENDM												(2)
S&G MINOR AMENDM												
S&G RENEWAL FEE												(1)
FINAL INSPECTION												1
SITE INSPECTION												(3)
STEM INSPECTION												(7)
INSP BD OF ADJ												(1)
SP REQ INSPECTN												(1)
INSP EXPIRED FIL												14
RD - ENFORCEMENT												
RD - OTHER												(29)
ED - OTHER												2
ENGINEERING DIV												4
LANDS DIVISION		408,370	100.00									1
O&M DIVISION				4,331,219	100.00							(3)
P&PM DIVISION						7,228,370	100.00					(6)
INFO TECH - GIS												3
OTHER												(2)
Unalloc. & DB.												
Subtotal		408,370	100.00	4,331,219	100.00	7,228,370	100.00					
Adj. & Disallow												
Total		408,370		4,331,219		7,228,370						

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
Origins of Cost

Grantee	I	Summary	
Departments	I	Totals	
	I	Dollars	Percent
	I	-----	-----
LOMR ALLUVIAL FA		\$5,917	0.02
FLDPLN VAR/APEAL		2,085	0.01
S&G INITIAL ISS		115,610	0.44
S&G COMPLY INSP		39,299	0.15
S&G COMPLY-ENGR		46,056	0.18
S&G NON-COMPLIAN		1,445	0.01
S&G MAJOR AMENDM		13,403	0.05
S&G MINOR AMENDM		6,702	0.03
S&G RENEWAL FEE		34,683	0.13
FINAL INSPECTION		577,382	2.22
SITE INSPECTION		288,370	1.11
STEM INSPECTION		153,221	0.59
INSP BD OF ADJ		7,925	0.03
SP REQ INSPECTN		12,962	0.05
INSP EXPIRED FIL		54,467	0.21
RD - ENFORCEMENT		281,066	1.08
RD - OTHER		940,368	3.61
ED - OTHER		455,199	1.75
ENGINEERING DIV		5,610,663	21.54
LANDS DIVISION		519,684	2.00
O&M DIVISION		5,702,545	21.90
P&PM DIVISION		8,743,877	33.58
INFO TECH - GIS		1,067,331	4.10
OTHER			
Unalloc. & DB.			
Subtotal		26,042,733	100.00
Adj. & Disallow			
Total		26,042,733	

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
COUNTY CENTRAL SERVICES ALLOC.
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$1,206,127			\$1,206,127
Total to be allocated:	\$1,206,127			\$1,206,127
	=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
COUNTY CENTRAL SERVICES ALLOC.
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal
Other expense and cost -----				
Central Cost Alloc.	\$1,206,127		\$603,063	\$603,064
Departmental				
Expenditures	1,206,127		603,063	603,064
Functional cost	1,206,127		603,063	603,064
Allocable costs	1,206,127		603,063	603,064
1st Allocation	1,206,127		603,063	603,064
	-----		-----	-----
Total allocated	\$1,206,127 =====		\$603,063 =====	\$603,064 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
COUNTY CENTRAL SERVICES ALLOC.

Detail allocation of
Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$19,867		\$19,867		\$19,867
INFO TECH DIV	1,636,991	7.002	42,229		42,229		42,229
ADMIN. DIV	1,210,617	5.178	31,230		31,230		31,230
AD-BUDGET	78,295	0.334	2,020		2,020		2,020
AD-FINANCIAL	317,511	1.358	8,191		8,191		8,191
AD-HUMAN RESOURC	144,454	0.617	3,726		3,726		3,726
AD-PROCUREMENT	200,486	0.857	5,172		5,172		5,172
AD-RISK MGMT	90,602	0.387	2,337		2,337		2,337
REGULATORY ADMIN	276,758	1.183	7,139		7,139		7,139
FLDPLAIN MGMT	706,529	3.022	18,226		18,226		18,226
FH-PLAN REVIEW	481,841	2.061	12,430		12,430		12,430
FH-INSPECTION	696,529	2.979	17,968		17,968		17,968
FH-PERMITTING	297,907	1.274	7,685		7,685		7,685
FH-ENFORCEMENT	169,793	0.726	4,380		4,380		4,380
ENGINEERING DIV	4,331,344	18.527	111,733		111,733		111,733
LANDS DIVISION	408,370	1.746	10,534		10,534		10,534
O&M DIVISION	4,331,219	18.527	111,730		111,730		111,730
P&PM DIVISION	7,228,370	30.928	186,466		186,466		186,466
Subtotal	23,377,769	100.000	603,063		603,063		603,063

Total	23,377,769	100.000	\$603,063		\$603,063		\$603,063
=====							

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
COUNTY CENTRAL SERVICES ALLOC.

Detail allocation of
Personal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$32,564		\$32,564		\$32,564
INFO TECH DIV	1,116,092	10.363	62,500		62,500		62,500
ADMIN. DIV	660,957	6.137	37,013		37,013		37,013
AD-BUDGET	77,540	0.720	4,342		4,342		4,342
AD-FINANCIAL	310,456	2.882	17,385		17,385		17,385
AD-HUMAN RESOURC	131,104	1.217	7,342		7,342		7,342
AD-PROCUREMENT	194,020	1.801	10,865		10,865		10,865
AD-RISK MGMT	90,502	0.840	5,068		5,068		5,068
REGULATORY ADMIN	144,531	1.342	8,094		8,094		8,094
FLDPLAIN MGMT	638,169	5.925	35,737		35,737		35,737
FH-PLAN REVIEW	377,191	3.502	21,122		21,122		21,122
FH-INSPECTION	551,658	5.122	30,892		30,892		30,892
FH-PERMITTING	268,274	2.491	15,023		15,023		15,023
FH-ENFORCEMENT	112,481	1.044	6,299		6,299		6,299
ENGINEERING DIV	1,964,747	18.243	110,023		110,023		110,023
LANDS DIVISION	209,488	1.945	11,731		11,731		11,731
O&M DIVISION	2,049,260	19.028	114,756		114,756		114,756
P&PM DIVISION	1,291,302	11.999	72,308		72,308		72,308
Subtotal	10,769,280	100.000	603,064		603,064		603,064

Total	10,769,280	100.000	\$603,064		\$603,064		\$603,064
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
COUNTY CENTRAL SERVICES ALLOC.
Departmental Cost
Allocation Summary

	Total	Fiscal	Personal
EXECUTIVE DIV	\$52,431	\$19,867	\$32,564
INFO TECH DIV	104,729	42,229	62,500
ADMIN. DIV	68,243	31,230	37,013
AD-BUDGET	6,362	2,020	4,342
AD-FINANCIAL	25,576	8,191	17,385
AD-HUMAN RESOURC	11,068	3,726	7,342
AD-PROCUREMENT	16,037	5,172	10,865
AD-RISK MGMT	7,405	2,337	5,068
REGULATORY ADMIN	15,233	7,139	8,094
FLDPLAIN MGMT	53,963	18,226	35,737
FH-PLAN REVIEW	33,552	12,430	21,122
FH-INSPECTION	48,860	17,968	30,892
FH-PERMITTING	22,708	7,685	15,023
FH-ENFORCEMENT	10,679	4,380	6,299
ENGINEERING DIV	221,756	111,733	110,023
LANDS DIVISION	22,265	10,534	11,731
O&M DIVISION	226,486	111,730	114,756
P&PM DIVISION	258,774	186,466	72,308
Direct Billed			
Total	\$1,206,127 =====	\$603,063 =====	\$603,064 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Costs to be allocated

	1st. Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$770,153			\$770,153
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	52,431		52,431	
EXECUTIVE DIVISION		20,220	20,220	
INFORMATION TECHNOLOGY DIV.		40,647	40,647	
AD - INTERNAL SERVICE CHARGES		56,179	56,179	
AD - OFFICE OF THE DIRECTOR		52,129	52,129	
AD - BUDGETING		5,811	5,811	
AD - FINANCIAL SERVICES		17,865	17,865	
AD - HUMAN RESOURCES		9,123	9,123	
AD - PROCUREMENT		5,259	5,259	
AD - RISK MANAGEMENT		6,933	6,933	
Total allocated additions:	52,431	214,166	266,597	266,597
Total to be allocated:	\$822,584	\$214,166		\$1,036,750
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal	Education	Mass Media
Wages & benefits						

SALARIES & WAGES	\$468,678		\$123,579	\$123,579	\$150,602	\$70,918
FRINGE BENEFITS	112,830		26,346	26,346	40,966	19,172
Other expense and cost						

Supplies	12,245		722	723	3,100	7,700
Equipment Fuel	287		144	143		
Legal Services	124,000		62,000	62,000		
Display Boards	5,200				5,200	
Publications	28,300		1,150	1,150	1,000	25,000
Memberships	2,750		625	625	750	750
Equipment Svcs	963		481	482		
Travel	14,900		3,300	3,300	4,150	4,150
Departmental						
Expenditures	770,153		218,347	218,348	205,768	127,690
Functional cost	770,153		218,347	218,348	205,768	127,690
Additions: 1st						
COUNTY CENTRAL SERVICES ALLOC.						
Func: Fiscal	19,867		5,633	5,633	5,308	3,293
Others	32,564		8,586	8,586	10,464	4,928
Allocable costs	822,584		232,566	232,567	221,540	135,911
1st Allocation	822,584		232,566	232,567	221,540	135,911

Additions: 2nd						
EXECUTIVE DIVISION						
Func: Fiscal	7,662		2,172	2,172	2,047	1,271
AD - INTERNAL SERVICE CHARGES						
Func: Fiscal	15,288		4,334	4,334	4,085	2,535
AD - OFFICE OF THE DIRECTOR						
Func: Director Fiscal	15,795		4,478	4,478	4,220	2,619
AD - BUDGETING						
Func: Fiscal	2,202		624	624	588	366
AD - FINANCIAL SERVICES						
Func: Services	17,865		5,065	5,065	4,773	2,962
AD - PROCUREMENT						
Func: Services	5,259		1,907	1,907	396	1,049
AD - RISK MANAGEMENT						
Func: Fiscal	2,627		745	745	702	435
Others	147,468		38,884	38,884	47,386	22,314
Allocable costs	214,166		58,209	58,209	64,197	33,551

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal	Education	Mass Media
2nd Allocation	\$214,166 -----		\$58,209 -----	\$58,209 -----	\$64,197 -----	\$33,551 -----
Total allocated	\$1,036,750 =====		\$290,775 =====	\$290,776 =====	\$285,737 =====	\$169,462 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Detail allocation of
Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$7,662		\$7,662		\$7,662
INFO TECH DIV	1,636,991	7.002	16,285		16,285	4,215	20,500
ADMIN. DIV	1,210,617	5.178	12,043		12,043	3,117	15,160
AD-BUDGET	78,295	0.334	779		779	202	981
AD-FINANCIAL	317,511	1.358	3,159		3,159	818	3,977
AD-HUMAN RESOURC	144,454	0.617	1,437		1,437	372	1,809
AD-PROCUREMENT	200,486	0.857	1,994		1,994	516	2,510
AD-RISK MGMT	90,602	0.387	901		901	233	1,134
REGULATORY ADMIN	276,758	1.183	2,753		2,753	713	3,466
FLDPLAIN MGMT	706,529	3.022	7,029		7,029	1,819	8,848
FH-PLAN REVIEW	481,841	2.061	4,793		4,793	1,241	6,034
FH-INSPECTION	696,529	2.979	6,929		6,929	1,793	8,722
FH-PERMITTING	297,907	1.274	2,964		2,964	767	3,731
FH-ENFORCEMENT	169,793	0.726	1,689		1,689	437	2,126
ENGINEERING DIV	4,331,344	18.527	43,089		43,089	11,152	54,241
LANDS DIVISION	408,370	1.746	4,063		4,063	1,051	5,114
O&M DIVISION	4,331,219	18.527	43,088		43,088	11,152	54,240
P&PM DIVISION	7,228,370	30.928	71,909		71,909	18,611	90,520
Subtotal	23,377,769	100.000	232,566		232,566	58,209	290,775
	-----	-----	-----	-----	-----	-----	-----
Total	23,377,769	100.000	\$232,566		\$232,566	\$58,209	\$290,775
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Detail allocation of
Personal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$12,558		\$12,558		\$12,558
INFO TECH DIV	1,116,092	10.363	24,102		24,102	6,377	30,479
ADMIN. DIV	660,957	6.137	14,274		14,274	3,776	18,050
AD-BUDGET	77,540	0.720	1,675		1,675	443	2,118
AD-FINANCIAL	310,456	2.882	6,704		6,704	1,774	8,478
AD-HUMAN RESOURC	131,104	1.217	2,831		2,831	749	3,580
AD-PROCUREMENT	194,020	1.801	4,190		4,190	1,109	5,299
AD-RISK MGMT	90,502	0.840	1,954		1,954	517	2,471
REGULATORY ADMIN	144,531	1.342	3,121		3,121	826	3,947
FLDPLAIN MGMT	638,169	5.925	13,782		13,782	3,646	17,428
FH-PLAN REVIEW	377,191	3.502	8,146		8,146	2,155	10,301
FH-INSPECTION	551,658	5.122	11,913		11,913	3,152	15,065
FH-PERMITTING	268,274	2.491	5,793		5,793	1,533	7,326
FH-ENFORCEMENT	112,481	1.044	2,429		2,429	643	3,072
ENGINEERING DIV	1,964,747	18.243	42,430		42,430	11,226	53,656
LANDS DIVISION	209,488	1.945	4,524		4,524	1,197	5,721
O&M DIVISION	2,049,260	19.028	44,255		44,255	11,709	55,964
P&PM DIVISION	1,291,302	11.999	27,886		27,886	7,377	35,263
Subtotal	10,769,280	100.000	232,567		232,567	58,209	290,776

Total	10,769,280	100.000	\$232,567		\$232,567	\$58,209	\$290,776
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Detail allocation of
Education

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
ED - OTHER	100	100.000	\$221,540		\$221,540	\$64,197	\$285,737
Subtotal	100	100.000	221,540		221,540	64,197	285,737
	-----	-----	-----	-----	-----	-----	-----
Total	100	100.000	\$221,540		\$221,540	\$64,197	\$285,737
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Direct allocation to Executive Division Other

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Detail allocation of
Mass Media

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
ED - OTHER	100	100.000	\$135,911		\$135,911	\$33,551	\$169,462
Subtotal	100	100.000	135,911		135,911	33,551	169,462

Total	100	100.000	\$135,911		\$135,911	\$33,551	\$169,462
=====							

(A) Alloc basis: Direct allocation to Executive Division Other

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
EXECUTIVE DIVISION
Departmental Cost
Allocation Summary

	Total	Fiscal	Personal	Education	Mass Media
EXECUTIVE DIV	\$20,220	\$7,662	\$12,558		
INFO TECH DIV	50,979	20,500	30,479		
ADMIN. DIV	33,210	15,160	18,050		
AD-BUDGET	3,099	981	2,118		
AD-FINANCIAL	12,455	3,977	8,478		
AD-HUMAN RESOURC	5,389	1,809	3,580		
AD-PROCUREMENT	7,809	2,510	5,299		
AD-RISK MGMT	3,605	1,134	2,471		
REGULATORY ADMIN	7,413	3,466	3,947		
FLDPLAIN MGMT	26,276	8,848	17,428		
FH-PLAN REVIEW	16,335	6,034	10,301		
FH-INSPECTION	23,787	8,722	15,065		
FH-PERMITTING	11,057	3,731	7,326		
FH-ENFORCEMENT	5,198	2,126	3,072		
ED - OTHER	455,199			285,737	169,462
ENGINEERING DIV	107,897	54,241	53,656		
LANDS DIVISION	10,835	5,114	5,721		
O&M DIVISION	110,204	54,240	55,964		
P&PM DIVISION	125,783	90,520	35,263		
Direct Billed					
Total	\$1,036,750 =====	\$290,775 =====	\$290,776 =====	\$285,737 =====	\$169,462 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$1,636,991			\$1,636,991
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	104,729		104,729	
EXECUTIVE DIVISION	40,387	10,592	50,979	
INFORMATION TECHNOLOGY DIV.		41,845	41,845	
AD - INTERNAL SERVICE CHARGES		110,978	110,978	
AD - OFFICE OF THE DIRECTOR		103,309	103,309	
AD - BUDGETING		11,605	11,605	
AD - FINANCIAL SERVICES		37,973	37,973	
AD - HUMAN RESOURCES		18,245	18,245	
AD - PROCUREMENT		14,521	14,521	
AD - RISK MANAGEMENT		13,849	13,849	
Total allocated additions:	145,116	362,917	508,033	508,033
Total to be allocated:	\$1,782,107	\$362,917		\$2,145,024
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Schedule of costs to be
allocated by function

	Total	General & admn	Business Applic	Desktop Supp	Help Desk	GIS Applic
Wages & benefits						

SALARIES & WAGES	\$892,649		\$231,432	\$63,672	\$182,505	\$415,040
FRINGE BENEFITS	223,443		59,061	14,624	46,607	103,151
Other expense and cost						

Supplies	205,019		1,800	91,820	18,600	92,799
Color Photography	200,000					200,000
Other Services	32,680		2,150	12,800	6,000	11,730
Capital Lease	83,200			83,200		
Departmental						
Expenditures	1,636,991		294,443	266,116	253,712	822,720
Functional cost	1,636,991		294,443	266,116	253,712	822,720
Additions: 1st						
COUNTY CENTRAL SERVICES ALLOC.						
Func: Fiscal	42,229		7,596	6,865	6,545	21,223
EXECUTIVE DIVISION						
Func: Fiscal	16,285		2,929	2,647	2,524	8,185
Others	86,602		22,453	6,177	17,706	40,266
Allocable costs	1,782,107		327,421	281,805	280,487	892,394
1st Allocation	1,782,107		327,421	281,805	280,487	892,394

Additions: 2nd						
EXECUTIVE DIVISION						
Func: Fiscal	4,215		758	685	653	2,119
AD - INTERNAL SERVICE CHARGES						
Func: Fiscal	32,496		5,845	5,283	5,036	16,332
AD - OFFICE OF THE DIRECTOR						
Func: Director Fiscal	33,572		6,039	5,458	5,203	16,872
AD - BUDGETING						
Func: Fiscal	4,679		842	761	725	2,351
AD - FINANCIAL SERVICES						
Func: Services	37,973		6,830	6,173	5,885	19,085
AD - PROCUREMENT						
Func: Services	14,521		110	5,236	686	8,489
AD - RISK MANAGEMENT						
Func: Fiscal	5,584		1,004	908	865	2,807
Others	229,877		59,599	16,397	46,999	106,882
Allocable costs	362,917		81,027	40,901	66,052	174,937
2nd Allocation	362,917		81,027	40,901	66,052	174,937

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Schedule of costs to be
allocated by function

	Total	General & admn	Business Applic	Desktop Supp	Help Desk	GIS Applic
Total allocated	\$2,145,024 =====		\$408,448 =====	\$322,706 =====	\$346,539 =====	\$1,067,331 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Detail allocation of
Business Applic

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	6.023	\$19,724		\$19,724		\$19,724
ADMIN. DIV	660,957	6.847	22,419		22,419	5,904	28,323
AD-BUDGET	77,540	0.803	2,630		2,630	693	3,323
AD-FINANCIAL	310,456	3.216	10,530		10,530	2,773	13,303
AD-HUMAN RESOURC	131,104	1.358	4,447		4,447	1,171	5,618
AD-PROCUREMENT	194,020	2.009	6,581		6,581	1,733	8,314
AD-RISK MGMT	90,502	0.937	3,070		3,070	808	3,878
REGULATORY ADMIN	144,531	1.497	4,902		4,902	1,291	6,193
FLDPLAIN MGMT	638,169	6.610	21,646		21,646	5,700	27,346
FH-PLAN REVIEW	377,191	3.907	12,794		12,794	3,369	16,163
FH-INSPECTION	551,658	5.714	18,711		18,711	4,927	23,638
FH-PERMITTING	268,274	2.779	9,099		9,099	2,396	11,495
FH-ENFORCEMENT	112,481	1.165	3,815		3,815	1,005	4,820
ENGINEERING DIV	1,964,747	20.353	66,641		66,641	17,549	84,190
LANDS DIVISION	209,488	2.170	7,106		7,106	1,871	8,977
O&M DIVISION	2,049,260	21.228	69,508		69,508	18,304	87,812
P&PM DIVISION	1,291,302	13.384	43,798		43,798	11,533	55,331
Subtotal	9,653,188	100.000	327,421		327,421	81,027	408,448
Total	9,653,188	100.000	\$327,421		\$327,421	\$81,027	\$408,448

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.

Detail allocation of
Desktop Supp

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	8	3.720	\$10,486		\$10,486		\$10,486
INFO TECH DIV	16	7.441	20,972		20,972		20,972
ADMIN. DIV	6	2.790	7,864		7,864	1,285	9,149
AD-BUDGET	2	0.930	2,621		2,621	428	3,049
AD-FINANCIAL	8	3.720	10,486		10,486	1,713	12,199
AD-HUMAN RESOURC	4	1.860	5,243		5,243	857	6,100
AD-PROCUREMENT	5	2.325	6,554		6,554	1,071	7,625
AD-RISK MGMT	2	0.930	2,621		2,621	428	3,049
REGULATORY ADMIN	2	0.930	2,621		2,621	428	3,049
FLDPLAIN MGMT	11	5.116	14,418		14,418	2,356	16,774
FH-PLAN REVIEW	5	2.325	6,554		6,554	1,071	7,625
FH-INSPECTION	12	5.581	15,729		15,729	2,570	18,299
FH-PERMITTING	6	2.790	7,864		7,864	1,285	9,149
FH-ENFORCEMENT	3	1.395	3,932		3,932	642	4,574
ENGINEERING DIV	37	17.209	48,497		48,497	7,923	56,420
O&M DIVISION	53	24.651	69,468		69,468	11,349	80,817
P&PM DIVISION	35	16.287	45,875		45,875	7,495	53,370
Subtotal	215	100.000	281,805		281,805	40,901	322,706

Total	215	100.000	\$281,805		\$281,805	\$40,901	\$322,706
=====							

(A) Alloc basis: Number of positions served

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.

Detail allocation of
Help Desk

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	8	3.720	\$10,437		\$10,437		\$10,437
INFO TECH DIV	16	7.441	20,873		20,873		20,873
ADMIN. DIV	6	2.790	7,828		7,828	2,075	9,903
AD-BUDGET	2	0.930	2,609		2,609	692	3,301
AD-FINANCIAL	8	3.720	10,437		10,437	2,767	13,204
AD-HUMAN RESOURC	4	1.860	5,218		5,218	1,383	6,601
AD-PROCUREMENT	5	2.325	6,523		6,523	1,729	8,252
AD-RISK MGMT	2	0.930	2,609		2,609	692	3,301
REGULATORY ADMIN	2	0.930	2,609		2,609	692	3,301
FLDPLAIN MGMT	11	5.116	14,350		14,350	3,804	18,154
FH-PLAN REVIEW	5	2.325	6,523		6,523	1,729	8,252
FH-INSPECTION	12	5.581	15,655		15,655	4,150	19,805
FH-PERMITTING	6	2.790	7,828		7,828	2,075	9,903
FH-ENFORCEMENT	3	1.395	3,914		3,914	1,037	4,951
ENGINEERING DIV	37	17.209	48,270		48,270	12,795	61,065
O&M DIVISION	53	24.651	69,143		69,143	18,329	87,472
P&PM DIVISION	35	16.287	45,661		45,661	12,103	57,764
Subtotal	215	100.000	280,487		280,487	66,052	346,539

Total	215	100.000	\$280,487		\$280,487	\$66,052	\$346,539
=====							

(A) Alloc basis: Number of positions served

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Detail allocation of
GIS Applic

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
INFO TECH - GIS	100	100.000	\$892,394		\$892,394	\$174,937	\$1,067,331
Subtotal	100	100.000	892,394		892,394	174,937	1,067,331
Total	100	100.000	\$892,394		\$892,394	\$174,937	\$1,067,331

(A) Alloc basis: Direct allocation to Information Technology - GIS

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
INFORMATION TECHNOLOGY DIV.
Departmental Cost
Allocation Summary

	Total	Business Applic	Desktop Supp	Help Desk	GIS Applic
EXECUTIVE DIV	\$40,647	\$19,724	\$10,486	\$10,437	
INFO TECH DIV	41,845		20,972	20,873	
ADMIN. DIV	47,375	28,323	9,149	9,903	
AD-BUDGET	9,673	3,323	3,049	3,301	
AD-FINANCIAL	38,706	13,303	12,199	13,204	
AD-HUMAN RESOURC	18,319	5,618	6,100	6,601	
AD-PROCUREMENT	24,191	8,314	7,625	8,252	
AD-RISK MGMT	10,228	3,878	3,049	3,301	
REGULATORY ADMIN	12,543	6,193	3,049	3,301	
FLDPLAIN MGMT	62,274	27,346	16,774	18,154	
FH-PLAN REVIEW	32,040	16,163	7,625	8,252	
FH-INSPECTION	61,742	23,638	18,299	19,805	
FH-PERMITTING	30,547	11,495	9,149	9,903	
FH-ENFORCEMENT	14,345	4,820	4,574	4,951	
ENGINEERING DIV	201,675	84,190	56,420	61,065	
LANDS DIVISION	8,977	8,977			
O&M DIVISION	256,101	87,812	80,817	87,472	
P&PM DIVISION	166,465	55,331	53,370	57,764	
INFO TECH - GIS	1,067,331				1,067,331
Direct Billed					
Total	\$2,145,024	\$408,448	\$322,706	\$346,539	\$1,067,331
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - INTERNAL SERVICE CHARGES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$1,221,347			\$1,221,347
Total to be allocated:	\$1,221,347			\$1,221,347
	=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - INTERNAL SERVICE CHARGES
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal
Other expense and cost				

Telecom Discretr	\$60,089			\$60,089
County Counsel	75,000		37,500	37,500
Risk Management	853,135		426,567	426,568
Base Level Telecom	223,318			223,318
Telecom Wireless	9,005			9,005
Reprographics	800			800
Departmental				
Expenditures	1,221,347		464,067	757,280
Functional cost	1,221,347		464,067	757,280
Allocable costs	1,221,347		464,067	757,280
1st Allocation	1,221,347		464,067	757,280
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Total allocated	\$1,221,347		\$464,067	\$757,280
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - INTERNAL SERVICE CHARGES
Detail allocation of
Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$15,288		\$15,288		\$15,288
INFO TECH DIV	1,636,991	7.002	32,496		32,496		32,496
ADMIN. DIV	1,210,617	5.178	24,032		24,032		24,032
AD-BUDGET	78,295	0.334	1,554		1,554		1,554
AD-FINANCIAL	317,511	1.358	6,303		6,303		6,303
AD-HUMAN RESOURC	144,454	0.617	2,868		2,868		2,868
AD-PROCUREMENT	200,486	0.857	3,980		3,980		3,980
AD-RISK MGMT	90,602	0.387	1,799		1,799		1,799
REGULATORY ADMIN	276,758	1.183	5,494		5,494		5,494
FLDPLAIN MGMT	706,529	3.022	14,025		14,025		14,025
FH-PLAN REVIEW	481,841	2.061	9,565		9,565		9,565
FH-INSPECTION	696,529	2.979	13,827		13,827		13,827
FH-PERMITTING	297,907	1.274	5,914		5,914		5,914
FH-ENFORCEMENT	169,793	0.726	3,371		3,371		3,371
ENGINEERING DIV	4,331,344	18.527	85,981		85,981		85,981
LANDS DIVISION	408,370	1.746	8,106		8,106		8,106
O&M DIVISION	4,331,219	18.527	85,978		85,978		85,978
P&PM DIVISION	7,228,370	30.928	143,486		143,486		143,486
Subtotal	23,377,769	100.000	464,067		464,067		464,067

Total	23,377,769	100.000	\$464,067		\$464,067		\$464,067
=====							

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - INTERNAL SERVICE CHARGES
Detail allocation of
Personal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$40,891		\$40,891		\$40,891
INFO TECH DIV	1,116,092	10.363	78,482		78,482		78,482
ADMIN. DIV	660,957	6.137	46,478		46,478		46,478
AD-BUDGET	77,540	0.720	5,452		5,452		5,452
AD-FINANCIAL	310,456	2.882	21,831		21,831		21,831
AD-HUMAN RESOURC	131,104	1.217	9,219		9,219		9,219
AD-PROCUREMENT	194,020	1.801	13,643		13,643		13,643
AD-RISK MGMT	90,502	0.840	6,364		6,364		6,364
REGULATORY ADMIN	144,531	1.342	10,163		10,163		10,163
FLDPLAIN MGMT	638,169	5.925	44,875		44,875		44,875
FH-PLAN REVIEW	377,191	3.502	26,524		26,524		26,524
FH-INSPECTION	551,658	5.122	38,792		38,792		38,792
FH-PERMITTING	268,274	2.491	18,865		18,865		18,865
FH-ENFORCEMENT	112,481	1.044	7,909		7,909		7,909
ENGINEERING DIV	1,964,747	18.243	138,158		138,158		138,158
LANDS DIVISION	209,488	1.945	14,731		14,731		14,731
O&M DIVISION	2,049,260	19.028	144,101		144,101		144,101
P&PM DIVISION	1,291,302	11.999	90,802		90,802		90,802
Subtotal	10,769,280	100.000	757,280		757,280		757,280

Total	10,769,280	100.000	\$757,280		\$757,280		\$757,280
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - INTERNAL SERVICE CHARGES
Departmental Cost
Allocation Summary

	Total	Fiscal	Personal
EXECUTIVE DIV	\$56,179	\$15,288	\$40,891
INFO TECH DIV	110,978	32,496	78,482
ADMIN. DIV	70,510	24,032	46,478
AD-BUDGET	7,006	1,554	5,452
AD-FINANCIAL	28,134	6,303	21,831
AD-HUMAN RESOURC	12,087	2,868	9,219
AD-PROCUREMENT	17,623	3,980	13,643
AD-RISK MGMT	8,163	1,799	6,364
REGULATORY ADMIN	15,657	5,494	10,163
FLDPLAIN MGMT	58,900	14,025	44,875
FH-PLAN REVIEW	36,089	9,565	26,524
FH-INSPECTION	52,619	13,827	38,792
FH-PERMITTING	24,779	5,914	18,865
FH-ENFORCEMENT	11,280	3,371	7,909
ENGINEERING DIV	224,139	85,981	138,158
LANDS DIVISION	22,837	8,106	14,731
O&M DIVISION	230,079	85,978	144,101
P&PM DIVISION	234,288	143,486	90,802
Direct Billed			
Total	\$1,221,347 =====	\$464,067 =====	\$757,280 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$1,210,617			\$1,210,617
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	68,243		68,243	
EXECUTIVE DIVISION	26,317	6,893	33,210	
INFORMATION TECHNOLOGY DIV.	38,111	9,264	47,375	
AD - INTERNAL SERVICE CHARGES	70,510		70,510	
AD - OFFICE OF THE DIRECTOR		66,127	66,127	
AD - BUDGETING		7,563	7,563	
AD - FINANCIAL SERVICES		28,082	28,082	
AD - HUMAN RESOURCES		6,842	6,842	
AD - PROCUREMENT		15,322	15,322	
AD - RISK MANAGEMENT		9,024	9,024	
Total allocated additions:	203,181	149,117	352,298	352,298
Total to be allocated:	\$1,413,798	\$149,117		\$1,562,915
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Schedule of costs to be
allocated by function

	Total	General & admn	Director Fiscal	Director Person	Division Supp
Wages & benefits					

SALARIES & WAGES	\$518,160		\$194,310	\$194,310	\$129,540
FRINGE BENEFITS	142,797		53,549	53,549	35,699
Other expense and cost					

Supplies	17,381		1,738	1,738	13,905
Vehicle Fuel	3,151		1,575	1,576	
Table & Chairs	3,000			3,000	
Attorney	107,800		53,900	53,900	
Plant Maintenance	4,800			4,800	
Public Works	51,389		51,389		
Lobbying Contract	43,000		43,000		
In House Training	13,000				13,000
Temporary Help	1,500				1,500
Printing & Binding	8,000		4,000	4,000	
Memberships	190		50	50	90
Off Site Training	500				500
Copy Machine Rent	56,944			56,944	
Repairs	2,000				2,000
Building Repair	54,000			54,000	
Janitorial Svcs	5,000			5,000	
Travel	24,095		2,409	2,409	19,277
Postage	11,300			11,300	
Utilities	142,610			142,610	
Departmental					
Expenditures	1,210,617		405,920	589,186	215,511
Functional cost	1,210,617		405,920	589,186	215,511
Additions: 1st					
COUNTY CENTRAL SERVICES ALLOC.					
Func: Fiscal	31,230		10,471	15,199	5,560
EXECUTIVE DIVISION					
Func: Fiscal	12,043		4,038	5,861	2,144
AD - INTERNAL SERVICE CHARGES					
Func: Fiscal	24,032		8,058	11,696	4,278
Others	135,876		50,954	50,954	33,968
Allocable costs	1,413,798		479,441	672,896	261,461
1st Allocation	1,413,798		479,441	672,896	261,461

Additions: 2nd					
EXECUTIVE DIVISION					
Func: Fiscal	3,117		1,045	1,517	555

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Schedule of costs to be
allocated by function

	Total	General & admn	Director Fiscal	Director Person	Division Supp
AD - OFFICE OF THE DIRECTOR					
Func: Director Fiscal	\$24,828		\$8,325	\$12,083	\$4,420
AD - BUDGETING					
Func: Fiscal	3,461		1,160	1,684	617
AD - FINANCIAL SERVICES					
Func: Services	28,082		9,416	13,667	4,999
AD - PROCUREMENT					
Func: Services	15,322		4,406	9,515	1,401
AD - RISK MANAGEMENT					
Func: Fiscal	4,130		1,746	1,746	638
Others	70,177		26,316	26,316	17,545
Allocable costs	149,117		52,414	66,528	30,175
2nd Allocation	149,117		52,414	66,528	30,175
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Total allocated	\$1,562,915		\$531,855	\$739,424	\$291,636
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Detail allocation of
Director Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$15,795		\$15,795		\$15,795
INFO TECH DIV	1,636,991	7.002	33,572		33,572		33,572
ADMIN. DIV	1,210,617	5.178	24,828		24,828		24,828
AD-BUDGET	78,295	0.334	1,606		1,606	208	1,814
AD-FINANCIAL	317,511	1.358	6,512		6,512	842	7,354
AD-HUMAN RESOURC	144,454	0.617	2,963		2,963	383	3,346
AD-PROCUREMENT	200,486	0.857	4,112		4,112	532	4,644
AD-RISK MGMT	90,602	0.387	1,858		1,858	240	2,098
REGULATORY ADMIN	276,758	1.183	5,676		5,676	734	6,410
FLDPLAIN MGMT	706,529	3.022	14,490		14,490	1,874	16,364
FH-PLAN REVIEW	481,841	2.061	9,882		9,882	1,278	11,160
FH-INSPECTION	696,529	2.979	14,285		14,285	1,848	16,133
FH-PERMITTING	297,907	1.274	6,110		6,110	790	6,900
FH-ENFORCEMENT	169,793	0.726	3,482		3,482	450	3,932
ENGINEERING DIV	4,331,344	18.527	88,829		88,829	11,489	100,318
LANDS DIVISION	408,370	1.746	8,375		8,375	1,083	9,458
O&M DIVISION	4,331,219	18.527	88,826		88,826	11,489	100,315
P&PM DIVISION	7,228,370	30.928	148,240		148,240	19,174	167,414
Subtotal	23,377,769	100.000	479,441		479,441	52,414	531,855

Total	23,377,769	100.000	\$479,441		\$479,441	\$52,414	\$531,855
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(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Detail allocation of
Director Person

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$36,334		\$36,334		\$36,334
INFO TECH DIV	1,116,092	10.363	69,737		69,737		69,737
ADMIN. DIV	660,957	6.137	41,299		41,299		41,299
AD-BUDGET	77,540	0.720	4,845		4,845	613	5,458
AD-FINANCIAL	310,456	2.882	19,398		19,398	2,456	21,854
AD-HUMAN RESOURC	131,104	1.217	8,192		8,192	1,037	9,229
AD-PROCUREMENT	194,020	1.801	12,123		12,123	1,535	13,658
AD-RISK MGMT	90,502	0.840	5,655		5,655	716	6,371
REGULATORY ADMIN	144,531	1.342	9,031		9,031	1,143	10,174
FLDPLAIN MGMT	638,169	5.925	39,875		39,875	5,048	44,923
FH-PLAN REVIEW	377,191	3.502	23,568		23,568	2,984	26,552
FH-INSPECTION	551,658	5.122	34,469		34,469	4,364	38,833
FH-PERMITTING	268,274	2.491	16,763		16,763	2,122	18,885
FH-ENFORCEMENT	112,481	1.044	7,028		7,028	890	7,918
ENGINEERING DIV	1,964,747	18.243	122,763		122,763	15,541	138,304
LANDS DIVISION	209,488	1.945	13,089		13,089	1,657	14,746
O&M DIVISION	2,049,260	19.028	128,044		128,044	16,209	144,253
P&PM DIVISION	1,291,302	11.999	80,683		80,683	10,213	90,896
Subtotal	10,769,280	100.000	672,896		672,896	66,528	739,424

Total	10,769,280	100.000	\$672,896		\$672,896	\$66,528	\$739,424
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Detail allocation of
Division Supp

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
AD-BUDGET	77,540	9.648	\$25,228		\$25,228	\$2,912	\$28,140
AD-FINANCIAL	310,456	38.632	101,008		101,008	11,657	112,665
AD-HUMAN RESOURC	131,104	16.314	42,655		42,655	4,923	47,578
AD-PROCUREMENT	194,020	24.143	63,125		63,125	7,285	70,410
AD-RISK MGMT	90,502	11.263	29,445		29,445	3,398	32,843
Subtotal	803,622	100.000	261,461		261,461	30,175	291,636
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Total	803,622	100.000	\$261,461		\$261,461	\$30,175	\$291,636
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(A) Alloc basis: Budgeted personal services of units supervised

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - OFFICE OF THE DIRECTOR
Departmental Cost
Allocation Summary

	Total	Director Fiscal	Director Person	Division Supp
EXECUTIVE DIV	\$52,129	\$15,795	\$36,334	
INFO TECH DIV	103,309	33,572	69,737	
ADMIN. DIV	66,127	24,828	41,299	
AD-BUDGET	35,412	1,814	5,458	28,140
AD-FINANCIAL	141,873	7,354	21,854	112,665
AD-HUMAN RESOURC	60,153	3,346	9,229	47,578
AD-PROCUREMENT	88,712	4,644	13,658	70,410
AD-RISK MGMT	41,312	2,098	6,371	32,843
REGULATORY ADMIN	16,584	6,410	10,174	
FLDPLAIN MGMT	61,287	16,364	44,923	
FH-PLAN REVIEW	37,712	11,160	26,552	
FH-INSPECTION	54,966	16,133	38,833	
FH-PERMITTING	25,785	6,900	18,885	
FH-ENFORCEMENT	11,850	3,932	7,918	
ENGINEERING DIV	238,622	100,318	138,304	
LANDS DIVISION	24,204	9,458	14,746	
O&M DIVISION	244,568	100,315	144,253	
P&PM DIVISION	258,310	167,414	90,896	
Direct Billed				
Total	\$1,562,915 =====	\$531,855 =====	\$739,424 =====	\$291,636 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - BUDGETING
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$78,295			\$78,295
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	6,362		6,362	
EXECUTIVE DIVISION	2,454	645	3,099	
INFORMATION TECHNOLOGY DIV.	7,860	1,813	9,673	
AD - INTERNAL SERVICE CHARGES	7,006		7,006	
AD - OFFICE OF THE DIRECTOR	31,679	3,733	35,412	
AD - BUDGETING		705	705	
AD - FINANCIAL SERVICES		1,816	1,816	
AD - HUMAN RESOURCES		2,281	2,281	
AD - PROCUREMENT		21	21	
AD - RISK MANAGEMENT		841	841	
Total allocated additions:	55,361	11,855	67,216	67,216
Total to be allocated:	\$133,656	\$11,855		\$145,511
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - BUDGETING
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal
Wages & benefits				

SALARIES & WAGES	\$61,705		\$30,852	\$30,853
FRINGE BENEFITS	15,835		7,917	7,918
Other expense and cost				

Printing	200		100	100
Travel	555		277	278
Departmental				
Expenditures	78,295		39,146	39,149
Functional cost	78,295		39,146	39,149
Additions: 1st				
Others	55,361		27,680	27,681
Allocable costs	133,656		66,826	66,830
1st Allocation	133,656		66,826	66,830

Additions: 2nd				
Others	11,855		5,927	5,928
Allocable costs	11,855		5,927	5,928
2nd Allocation	11,855		5,927	5,928

Total allocated	\$145,511		\$72,753	\$72,758
	=====		=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - BUDGETING
Detail allocation of
Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$2,202		\$2,202		\$2,202
INFO TECH DIV	1,636,991	7.002	4,679		4,679		4,679
ADMIN. DIV	1,210,617	5.178	3,461		3,461		3,461
AD-BUDGET	78,295	0.334	224		224		224
AD-FINANCIAL	317,511	1.358	908		908	96	1,004
AD-HUMAN RESOURC	144,454	0.617	413		413	44	457
AD-PROCUREMENT	200,486	0.857	573		573	60	633
AD-RISK MGMT	90,602	0.387	259		259	27	286
REGULATORY ADMIN	276,758	1.183	791		791	83	874
FLDPLAIN MGMT	706,529	3.022	2,020		2,020	213	2,233
FH-PLAN REVIEW	481,841	2.061	1,377		1,377	145	1,522
FH-INSPECTION	696,529	2.979	1,991		1,991	210	2,201
FH-PERMITTING	297,907	1.274	852		852	90	942
FH-ENFORCEMENT	169,793	0.726	485		485	51	536
ENGINEERING DIV	4,331,344	18.527	12,381		12,381	1,304	13,685
LANDS DIVISION	408,370	1.746	1,167		1,167	123	1,290
O&M DIVISION	4,331,219	18.527	12,381		12,381	1,304	13,685
P&PM DIVISION	7,228,370	30.928	20,662		20,662	2,177	22,839
Subtotal	23,377,769	100.000	66,826		66,826	5,927	72,753

Total	23,377,769	100.000	\$66,826		\$66,826	\$5,927	\$72,753
=====							

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - BUDGETING
Detail allocation of
Personal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$3,609		\$3,609		\$3,609
INFO TECH DIV	1,116,092	10.363	6,926		6,926		6,926
ADMIN. DIV	660,957	6.137	4,102		4,102		4,102
AD-BUDGET	77,540	0.720	481		481		481
AD-FINANCIAL	310,456	2.882	1,927		1,927	221	2,148
AD-HUMAN RESOURC	131,104	1.217	814		814	93	907
AD-PROCUREMENT	194,020	1.801	1,204		1,204	138	1,342
AD-RISK MGMT	90,502	0.840	562		562	64	626
REGULATORY ADMIN	144,531	1.342	897		897	103	1,000
FLDPLAIN MGMT	638,169	5.925	3,960		3,960	454	4,414
FH-PLAN REVIEW	377,191	3.502	2,341		2,341	268	2,609
FH-INSPECTION	551,658	5.122	3,423		3,423	392	3,815
FH-PERMITTING	268,274	2.491	1,665		1,665	191	1,856
FH-ENFORCEMENT	112,481	1.044	698		698	80	778
ENGINEERING DIV	1,964,747	18.243	12,192		12,192	1,398	13,590
LANDS DIVISION	209,488	1.945	1,300		1,300	149	1,449
O&M DIVISION	2,049,260	19.028	12,717		12,717	1,458	14,175
P&PM DIVISION	1,291,302	11.999	8,012		8,012	919	8,931
Subtotal	10,769,280	100.000	66,830		66,830	5,928	72,758

Total	10,769,280	100.000	\$66,830		\$66,830	\$5,928	\$72,758
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - BUDGETING
Departmental Cost
Allocation Summary

	Total	Fiscal	Personal
EXECUTIVE DIV	\$5,811	\$2,202	\$3,609
INFO TECH DIV	11,605	4,679	6,926
ADMIN. DIV	7,563	3,461	4,102
AD-BUDGET	705	224	481
AD-FINANCIAL	3,152	1,004	2,148
AD-HUMAN RESOURC	1,364	457	907
AD-PROCUREMENT	1,975	633	1,342
AD-RISK MGMT	912	286	626
REGULATORY ADMIN	1,874	874	1,000
FLDPLAIN MGMT	6,647	2,233	4,414
FH-PLAN REVIEW	4,131	1,522	2,609
FH-INSPECTION	6,016	2,201	3,815
FH-PERMITTING	2,798	942	1,856
FH-ENFORCEMENT	1,314	536	778
ENGINEERING DIV	27,275	13,685	13,590
LANDS DIVISION	2,739	1,290	1,449
O&M DIVISION	27,860	13,685	14,175
P&PM DIVISION	31,770	22,839	8,931
Direct Billed			
Total	\$145,511 =====	\$72,753 =====	\$72,758 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - FINANCIAL SERVICES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$317,511			\$317,511
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	25,576		25,576	
EXECUTIVE DIVISION	9,863	2,592	12,455	
INFORMATION TECHNOLOGY DIV.	31,453	7,253	38,706	
AD - INTERNAL SERVICE CHARGES	28,134		28,134	
AD - OFFICE OF THE DIRECTOR	126,918	14,955	141,873	
AD - BUDGETING	2,835	317	3,152	
AD - FINANCIAL SERVICES		7,365	7,365	
AD - HUMAN RESOURCES		9,123	9,123	
AD - PROCUREMENT		197	197	
AD - RISK MANAGEMENT		3,382	3,382	
Total allocated additions:	224,779	45,184	269,963	269,963
Total to be allocated:	\$542,290	\$45,184		\$587,474
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - FINANCIAL SERVICES
Schedule of costs to be
allocated by function

	Total	General & admin	Services
Wages & benefits			

SALARIES & WAGES	\$235,265		\$235,265
FRINGE BENEFITS	75,191		75,191
Other expense and cost			

Copy Machine Rent	4,000		4,000
Travel	3,055		3,055
Departmental			
Expenditures	317,511		317,511
Functional cost	317,511		317,511
Additions: 1st			
Others	224,779		224,779
Allocable costs	542,290		542,290
1st Allocation	542,290		542,290
-----			-----
Additions: 2nd			
Others	45,184		45,184
Allocable costs	45,184		45,184
2nd Allocation	45,184		45,184
-----			-----
Total allocated	\$587,474		\$587,474
	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - FINANCIAL SERVICES
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$17,865		\$17,865		\$17,865
INFO TECH DIV	1,636,991	7.002	37,973		37,973		37,973
ADMIN. DIV	1,210,617	5.178	28,082		28,082		28,082
AD-BUDGET	78,295	0.334	1,816		1,816		1,816
AD-FINANCIAL	317,511	1.358	7,365		7,365		7,365
AD-HUMAN RESOURC	144,454	0.617	3,351		3,351	337	3,688
AD-PROCUREMENT	200,486	0.857	4,651		4,651	468	5,119
AD-RISK MGMT	90,602	0.387	2,102		2,102	211	2,313
REGULATORY ADMIN	276,758	1.183	6,420		6,420	646	7,066
FLDPLAIN MGMT	706,529	3.022	16,389		16,389	1,649	18,038
FH-PLAN REVIEW	481,841	2.061	11,177		11,177	1,124	12,301
FH-INSPECTION	696,529	2.979	16,157		16,157	1,625	17,782
FH-PERMITTING	297,907	1.274	6,910		6,910	695	7,605
FH-ENFORCEMENT	169,793	0.726	3,939		3,939	396	4,335
ENGINEERING DIV	4,331,344	18.527	100,473		100,473	10,107	110,580
LANDS DIVISION	408,370	1.746	9,473		9,473	953	10,426
O&M DIVISION	4,331,219	18.527	100,471		100,471	10,106	110,577
P&PM DIVISION	7,228,370	30.928	167,676		167,676	16,867	184,543
Subtotal	23,377,769	100.000	542,290		542,290	45,184	587,474

Total	23,377,769	100.000	\$542,290		\$542,290	\$45,184	\$587,474
=====							

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - FINANCIAL SERVICES
Departmental Cost
Allocation Summary

	Total	Services
EXECUTIVE DIV	\$17,865	\$17,865
INFO TECH DIV	37,973	37,973
ADMIN. DIV	28,082	28,082
AD-BUDGET	1,816	1,816
AD-FINANCIAL	7,365	7,365
AD-HUMAN RESOURC	3,688	3,688
AD-PROCUREMENT	5,119	5,119
AD-RISK MGMT	2,313	2,313
REGULATORY ADMIN	7,066	7,066
FLDPLAIN MGMT	18,038	18,038
FH-PLAN REVIEW	12,301	12,301
FH-INSPECTION	17,782	17,782
FH-PERMITTING	7,605	7,605
FH-ENFORCEMENT	4,335	4,335
ENGINEERING DIV	110,580	110,580
LANDS DIVISION	10,426	10,426
O&M DIVISION	110,577	110,577
P&PM DIVISION	184,543	184,543
Direct Billed		
Total	\$587,474	\$587,474
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - HUMAN RESOURCES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$144,454			\$144,454
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	11,068		11,068	
EXECUTIVE DIVISION	4,268	1,121	5,389	
INFORMATION TECHNOLOGY DIV.	14,908	3,411	18,319	
AD - INTERNAL SERVICE CHARGES	12,087		12,087	
AD - OFFICE OF THE DIRECTOR	53,810	6,343	60,153	
AD - BUDGETING	1,227	137	1,364	
AD - FINANCIAL SERVICES	3,351	337	3,688	
AD - HUMAN RESOURCES		4,561	4,561	
AD - PROCUREMENT		372	372	
AD - RISK MANAGEMENT		1,464	1,464	
Total allocated additions:	100,719	17,746	118,465	118,465
Total to be allocated:	\$245,173	\$17,746		\$262,919
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - HUMAN RESOURCES
Schedule of costs to be
allocated by function

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$100,883		\$100,883
FRINGE BENEFITS	30,221		30,221
Other expense and cost			

Attorney	1,500		1,500
Advertising	10,000		10,000
Memberships	360		360
Travel	1,440		1,440
Notary Service	50		50
Departmental			
Expenditures	144,454		144,454
Functional cost	144,454		144,454
Additions: 1st			
Others	100,719		100,719
Allocable costs	245,173		245,173
1st Allocation	245,173		245,173
-----			-----
Additions: 2nd			
Others	17,746		17,746
Allocable costs	17,746		17,746
2nd Allocation	17,746		17,746
-----			-----
Total allocated	\$262,919		\$262,919
=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - HUMAN RESOURCES
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	8	3.720	\$9,123		\$9,123		\$9,123
INFO TECH DIV	16	7.441	18,245		18,245		18,245
ADMIN. DIV	6	2.790	6,842		6,842		6,842
AD-BUDGET	2	0.930	2,281		2,281		2,281
AD-FINANCIAL	8	3.720	9,123		9,123		9,123
AD-HUMAN RESOURC	4	1.860	4,561		4,561		4,561
AD-PROCUREMENT	5	2.325	5,702		5,702	519	6,221
AD-RISK MGMT	2	0.930	2,281		2,281	208	2,489
REGULATORY ADMIN	2	0.930	2,281		2,281	208	2,489
FLDPLAIN MGMT	11	5.116	12,544		12,544	1,142	13,686
FH-PLAN REVIEW	5	2.325	5,702		5,702	519	6,221
FH-INSPECTION	12	5.581	13,684		13,684	1,245	14,929
FH-PERMITTING	6	2.790	6,842		6,842	623	7,465
FH-ENFORCEMENT	3	1.395	3,421		3,421	311	3,732
ENGINEERING DIV	37	17.209	42,193		42,193	3,840	46,033
O&M DIVISION	53	24.651	60,438		60,438	5,500	65,938
P&PM DIVISION	35	16.287	39,910		39,910	3,631	43,541
Subtotal	215	100.000	245,173		245,173	17,746	262,919

Total	215	100.000	\$245,173		\$245,173	\$17,746	\$262,919
=====							

(A) Alloc basis: Number of positions served

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - HUMAN RESOURCES
Departmental Cost
Allocation Summary

	Total	Services
EXECUTIVE DIV	\$9,123	\$9,123
INFO TECH DIV	18,245	18,245
ADMIN. DIV	6,842	6,842
AD-BUDGET	2,281	2,281
AD-FINANCIAL	9,123	9,123
AD-HUMAN RESOURC	4,561	4,561
AD-PROCUREMENT	6,221	6,221
AD-RISK MGMT	2,489	2,489
REGULATORY ADMIN	2,489	2,489
FLDPLAIN MGMT	13,686	13,686
FH-PLAN REVIEW	6,221	6,221
FH-INSPECTION	14,929	14,929
FH-PERMITTING	7,465	7,465
FH-ENFORCEMENT	3,732	3,732
ENGINEERING DIV	46,033	46,033
O&M DIVISION	65,938	65,938
P&M DIVISION	43,541	43,541
Direct Billed		
Total	\$262,919	\$262,919
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - PROCUREMENT
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$200,486			\$200,486
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	16,037		16,037	
EXECUTIVE DIVISION	6,184	1,625	7,809	
INFORMATION TECHNOLOGY DIV.	19,658	4,533	24,191	
AD - INTERNAL SERVICE CHARGES	17,623		17,623	
AD - OFFICE OF THE DIRECTOR	79,360	9,352	88,712	
AD - BUDGETING	1,777	198	1,975	
AD - FINANCIAL SERVICES	4,651	468	5,119	
AD - HUMAN RESOURCES	5,702	519	6,221	
AD - PROCUREMENT		180	180	
AD - RISK MANAGEMENT		2,121	2,121	
Total allocated additions:	150,992	18,996	169,988	169,988
Total to be allocated:	\$351,478	\$18,996		\$370,474
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - PROCUREMENT
Schedule of costs to be
allocated by function

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$147,803		\$147,803
FRINGE BENEFITS	46,217		46,217
Other expense and cost			

Supplies	100		100
Printing	25		25
Public Notices	150		150
Memberships	140		140
Copy Machine	3,696		3,696
Reprographics	100		100
Travel & Education	2,255		2,255
Departmental			
Expenditures	200,486		200,486
Functional cost	200,486		200,486
Additions: 1st			
Others	150,992		150,992
Allocable costs	351,478		351,478
1st Allocation	351,478		351,478
-----			-----
Additions: 2nd			
Others	18,996		18,996
Allocable costs	18,996		18,996
2nd Allocation	18,996		18,996
-----			-----
Total allocated	\$370,474		\$370,474
=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - PROCUREMENT
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	188,645	1.496	\$5,259		\$5,259		\$5,259
INFO TECH DIV	520,899	4.131	14,521		14,521		14,521
ADMIN. DIV	549,660	4.359	15,322		15,322		15,322
AD-BUDGET	755	0.005	21		21		21
AD-FINANCIAL	7,055	0.055	197		197		197
AD-HUMAN RESOURC	13,350	0.105	372		372		372
AD-PROCUREMENT	6,466	0.051	180		180		180
AD-RISK MGMT	100	0.000	3		3		3
REGULATORY ADMIN	132,227	1.048	3,686		3,686	222	3,908
FLDPLAIN MGMT	68,360	0.542	1,906		1,906	115	2,021
FH-PLAN REVIEW	104,650	0.829	2,917		2,917	176	3,093
FH-INSPECTION	144,871	1.148	4,038		4,038	243	4,281
FH-PERMITTING	29,633	0.235	826		826	50	876
FH-ENFORCEMENT	57,312	0.454	1,598		1,598	96	1,694
ENGINEERING DIV	2,366,597	18.769	65,972		65,972	3,971	69,943
LANDS DIVISION	198,882	1.577	5,544		5,544	334	5,878
O&M DIVISION	2,281,959	18.098	63,613		63,613	3,829	67,442
P&PM DIVISION	5,937,068	47.098	165,503		165,503	9,960	175,463
Subtotal	12,608,489	100.000	351,478		351,478	18,996	370,474

Total	12,608,489	100.000	\$351,478		\$351,478	\$18,996	\$370,474
=====							

(A) Alloc basis: Total non personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - PROCUREMENT
Departmental Cost
Allocation Summary

	Total	Services
EXECUTIVE DIV	\$5,259	\$5,259
INFO TECH DIV	14,521	14,521
ADMIN. DIV	15,322	15,322
AD-BUDGET	21	21
AD-FINANCIAL	197	197
AD-HUMAN RESOURC	372	372
AD-PROCUREMENT	180	180
AD-RISK MGMT	3	3
REGULATORY ADMIN	3,908	3,908
FLDPLAIN MGMT	2,021	2,021
FH-PLAN REVIEW	3,093	3,093
FH-INSPECTION	4,281	4,281
FH-PERMITTING	876	876
FH-ENFORCEMENT	1,694	1,694
ENGINEERING DIV	69,943	69,943
LANDS DIVISION	5,878	5,878
O&M DIVISION	67,442	67,442
P&PM DIVISION	175,463	175,463
Direct Billed		
Total	\$370,474	\$370,474
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - RISK MANAGEMENT
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$90,602			\$90,602
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	7,405		7,405	
EXECUTIVE DIVISION	2,855	750	3,605	
INFORMATION TECHNOLOGY DIV.	8,300	1,928	10,228	
AD - INTERNAL SERVICE CHARGES	8,163		8,163	
AD - OFFICE OF THE DIRECTOR	36,958	4,354	41,312	
AD - BUDGETING	821	91	912	
AD - FINANCIAL SERVICES	2,102	211	2,313	
AD - HUMAN RESOURCES	2,281	208	2,489	
AD - PROCUREMENT	3		3	
AD - RISK MANAGEMENT		979	979	
Total allocated additions:	68,888	8,521	77,409	77,409
Total to be allocated:	\$159,490	\$8,521		\$168,011
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - RISK MANAGEMENT
Schedule of costs to be
allocated by function

	Total	General & admn	Fiscal	Personal
Wages & benefits				

SALARIES & WAGES	\$70,830		\$35,415	\$35,415
FRINGE BENEFITS	19,672		9,836	9,836
Other expense and cost				

Public Notices	100		50	50
Departmental				
Expenditures	90,602		45,301	45,301
Functional cost	90,602		45,301	45,301
Additions: 1st				
Others	68,888		34,444	34,444
Allocable costs	159,490		79,745	79,745
1st Allocation	159,490		79,745	79,745

Additions: 2nd				
Others	8,521		4,261	4,260
Allocable costs	8,521		4,261	4,260
2nd Allocation	8,521		4,261	4,260

Total allocated	\$168,011		\$84,006	\$84,005
=====				

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - RISK MANAGEMENT
Detail allocation of
Fiscal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	770,153	3.294	\$2,627		\$2,627		\$2,627
INFO TECH DIV	1,636,991	7.002	5,584		5,584		5,584
ADMIN. DIV	1,210,617	5.178	4,130		4,130		4,130
AD-BUDGET	78,295	0.334	267		267		267
AD-FINANCIAL	317,511	1.358	1,083		1,083		1,083
AD-HUMAN RESOURC	144,454	0.617	493		493		493
AD-PROCUREMENT	200,486	0.857	684		684		684
AD-RISK MGMT	90,602	0.387	309		309		309
REGULATORY ADMIN	276,758	1.183	944		944	62	1,006
FLDPLAIN MGMT	706,529	3.022	2,410		2,410	159	2,569
FH-PLAN REVIEW	481,841	2.061	1,644		1,644	108	1,752
FH-INSPECTION	696,529	2.979	2,376		2,376	157	2,533
FH-PERMITTING	297,907	1.274	1,016		1,016	67	1,083
FH-ENFORCEMENT	169,793	0.726	579		579	38	617
ENGINEERING DIV	4,331,344	18.527	14,775		14,775	975	15,750
LANDS DIVISION	408,370	1.746	1,393		1,393	92	1,485
O&M DIVISION	4,331,219	18.527	14,774		14,774	975	15,749
P&PM DIVISION	7,228,370	30.928	24,657		24,657	1,628	26,285
Subtotal	23,377,769	100.000	79,745		79,745	4,261	84,006
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Total	23,377,769	100.000	\$79,745		\$79,745	\$4,261	\$84,006
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Total budgeted operating expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - RISK MANAGEMENT
Detail allocation of
Personal

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EXECUTIVE DIV	581,508	5.399	\$4,306		\$4,306		\$4,306
INFO TECH DIV	1,116,092	10.363	8,265		8,265		8,265
ADMIN. DIV	660,957	6.137	4,894		4,894		4,894
AD-BUDGET	77,540	0.720	574		574		574
AD-FINANCIAL	310,456	2.882	2,299		2,299		2,299
AD-HUMAN RESOURC	131,104	1.217	971		971		971
AD-PROCUREMENT	194,020	1.801	1,437		1,437		1,437
AD-RISK MGMT	90,502	0.840	670		670		670
REGULATORY ADMIN	144,531	1.342	1,070		1,070	81	1,151
FLDPLAIN MGMT	638,169	5.925	4,726		4,726	357	5,083
FH-PLAN REVIEW	377,191	3.502	2,793		2,793	211	3,004
FH-INSPECTION	551,658	5.122	4,085		4,085	309	4,394
FH-PERMITTING	268,274	2.491	1,987		1,987	150	2,137
FH-ENFORCEMENT	112,481	1.044	833		833	63	896
ENGINEERING DIV	1,964,747	18.243	14,549		14,549	1,100	15,649
LANDS DIVISION	209,488	1.945	1,551		1,551	117	1,668
O&M DIVISION	2,049,260	19.028	15,174		15,174	1,148	16,322
P&PM DIVISION	1,291,302	11.999	9,561		9,561	724	10,285
Subtotal	10,769,280	100.000	79,745		79,745	4,260	84,005

Total	10,769,280	100.000	\$79,745		\$79,745	\$4,260	\$84,005
=====							

(A) Alloc basis: Total budget personal services expenditures

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
AD - RISK MANAGEMENT
Departmental Cost
Allocation Summary

	Total	Fiscal	Personal
EXECUTIVE DIV	\$6,933	\$2,627	\$4,306
INFO TECH DIV	13,849	5,584	8,265
ADMIN. DIV	9,024	4,130	4,894
AD-BUDGET	841	267	574
AD-FINANCIAL	3,382	1,083	2,299
AD-HUMAN RESOURC	1,464	493	971
AD-PROCUREMENT	2,121	684	1,437
AD-RISK MGMT	979	309	670
REGULATORY ADMIN	2,157	1,006	1,151
FLDPLAIN MGMT	7,652	2,569	5,083
FH-PLAN REVIEW	4,756	1,752	3,004
FH-INSPECTION	6,927	2,533	4,394
FH-PERMITTING	3,220	1,083	2,137
FH-ENFORCEMENT	1,513	617	896
ENGINEERING DIV	31,399	15,750	15,649
LANDS DIVISION	3,153	1,485	1,668
O&M DIVISION	32,071	15,749	16,322
P&PM DIVISION	36,570	26,285	10,285
Direct Billed			
Total	\$168,011 =====	\$84,006 =====	\$84,005 =====

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
VEHICLE DEPRECIATION
Costs to be allocated

Detail page 67
Schedule 11.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$101,500			\$101,500
Total to be allocated:	\$101,500			\$101,500
	=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
VEHICLE DEPRECIATION
Schedule of costs to be
allocated by function

	Total	General & admn	Deprec
Other expense and cost -----			
Depreciation	\$101,500		\$101,500
Departmental			
Expenditures	101,500		101,500
Functional cost	101,500		101,500
Allocable costs	101,500		101,500
1st Allocation	101,500		101,500
	-----		-----
Total allocated	\$101,500 =====		\$101,500 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
VEHICLE DEPRECIATION
Detail allocation of
Deprec

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
REGULATORY ADMIN	1	7.142	\$7,250		\$7,250		\$7,250
FLDPLAIN MGMT	1	7.142	7,250		7,250		7,250
FH-INSPECTION	10	71.428	72,500		72,500		72,500
FH-ENFORCEMENT	2	14.288	14,500		14,500		14,500
Subtotal	14	100.000	101,500		101,500		101,500

Total	14	100.000	\$101,500		\$101,500		\$101,500
=====							

(A) Alloc basis: Number of assigned vehicles

NGCS II
07/27/2004

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
VEHICLE DEPRECIATION
Departmental Cost
Allocation Summary

Detail page 70
Schedule 11.005
Budget FY 2004

	Total	Deprec
REGULATORY ADMIN	\$7,250	\$7,250
FLDPLAIN MGMT	7,250	7,250
FH-INSPECTION	72,500	72,500
FH-ENFORCEMENT	14,500	14,500
Direct Billed		
Total	\$101,500	\$101,500
	=====	=====

NGCS II
07/27/2004

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
BUILDING USE
Costs to be allocated

Detail page 72
Schedule 12.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$135,990			\$135,990
Total to be allocated:	\$135,990			\$135,990
	=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
BUILDING USE
Schedule of costs to be
allocated by function

	Total	General & admn	Building Use
Other expense and cost -----			
BUILDING USE	\$135,990		\$135,990
Departmental Expenditures	135,990		135,990
Functional cost	135,990		135,990
Allocable costs	135,990		135,990
1st Allocation	135,990		135,990
	-----		-----
Total allocated	\$135,990 =====		\$135,990 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
BUILDING USE
Detail allocation of
Building Use

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
REGULATORY ADMIN	2	5.555	\$7,555		\$7,555		\$7,555
FLDPLAIN MGMT	11	30.555	41,553		41,553		41,553
FH-PLAN REVIEW	5	13.888	18,888		18,888		18,888
FH-INSPECTION	12	33.333	45,330		45,330		45,330
FH-INSPECT FILES	6	16.669	22,664		22,664		22,664
Subtotal	36	100.000	135,990		135,990		135,990

Total	36	100.000	\$135,990		\$135,990		\$135,990
=====							

(A) Alloc basis: Number of RD positions located at Durango

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
BUILDING USE
Departmental Cost
Allocation Summary

	Total	Building Use
REGULATORY ADMIN	\$7,555	\$7,555
FLDPLAIN MGMT	41,553	41,553
FH-PLAN REVIEW	18,888	18,888
FH-INSPECTION	45,330	45,330
FH-INSPECT FILES	22,664	22,664
Direct Billed		
Total	\$135,990	\$135,990
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
REGULATORY DIVISION ADMIN.
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$276,758			\$276,758
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	15,233		15,233	
EXECUTIVE DIVISION	5,874	1,539	7,413	
INFORMATION TECHNOLOGY DIV.	10,132	2,411	12,543	
AD - INTERNAL SERVICE CHARGES	15,657		15,657	
AD - OFFICE OF THE DIRECTOR	14,707	1,877	16,584	
AD - BUDGETING	1,688	186	1,874	
AD - FINANCIAL SERVICES	6,420	646	7,066	
AD - HUMAN RESOURCES	2,281	208	2,489	
AD - PROCUREMENT	3,686	222	3,908	
AD - RISK MANAGEMENT	2,014	143	2,157	
VEHICLE DEPRECIATION	7,250		7,250	
BUILDING USE	7,555		7,555	
Total allocated additions:	92,497	7,232	99,729	99,729
Total to be allocated:	\$369,255	\$7,232		\$376,487
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
REGULATORY DIVISION ADMIN.
Schedule of costs to be
allocated by function

	Total	General & admn	Division Admin	Other
Wages & benefits				

SALARIES & WAGES	\$115,312		\$115,312	
FRINGE BENEFITS	29,219		29,219	
Other expense and cost				

Supplies	8,972		8,972	
Attorney	58,000		58,000	
Manufac Home Elev	60,000			60,000
Memberships	200		200	
Copy Rent	4,000		4,000	
Travel & Education	1,055		1,055	
Departmental				
Expenditures	276,758		216,758	60,000
Functional cost	276,758		216,758	60,000
Additions: 1st				
Others	92,497		92,497	
Allocable costs	369,255		309,255	60,000
1st Allocation	369,255		309,255	60,000

Additions: 2nd				
Others	7,232		7,232	
Allocable costs	7,232		7,232	
2nd Allocation	7,232		7,232	

Total allocated	\$376,487		\$316,487	\$60,000
	=====		=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
REGULATORY DIVISION ADMIN.
Detail allocation of
Division Admin

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
FLDPLAIN MGMT	638,169	32.764	\$101,324		\$101,324	\$2,369	\$103,693
FH-PLAN REVIEW	377,191	19.365	59,888		59,888	1,400	61,288
FH-INSPECTION	551,658	28.322	87,589		87,589	2,048	89,637
FH-PERMITTING	268,274	13.773	42,595		42,595	996	43,591
FH-ENFORCEMENT	112,481	5.776	17,859		17,859	419	18,278
Subtotal	1,947,773	100.000	309,255		309,255	7,232	316,487
	-----	-----	-----	-----	-----	-----	-----
Total	1,947,773	100.000	\$309,255		\$309,255	\$7,232	\$316,487
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Budgeted personal services of units supervised

Source: FY 2004 Operating Budget

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
REGULATORY DIVISION ADMIN.

Detail allocation of
Other

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
RD - OTHER	100	100.000	\$60,000		\$60,000		\$60,000
Subtotal	100	100.000	60,000		60,000		60,000
<hr/>							
Total	100	100.000	\$60,000		\$60,000		\$60,000
<hr/>							

(A) Alloc basis: Direct allocation to Regulatory Division - Other

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
REGULATORY DIVISION ADMIN.
Departmental Cost
Allocation Summary

	Total	Division Admin	Other
FLDPLAIN MGMT	\$103,693	\$103,693	
FH-PLAN REVIEW	61,288	61,288	
FH-INSPECTION	89,637	89,637	
FH-PERMITTING	43,591	43,591	
FH-ENFORCEMENT	18,278	18,278	
RD - OTHER	60,000		60,000
Direct Billed			
Total	\$376,487 =====	\$316,487 =====	\$60,000 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$706,529			\$706,529
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	53,963		53,963	
EXECUTIVE DIVISION	20,811	5,465	26,276	
INFORMATION TECHNOLOGY DIV.	50,414	11,860	62,274	
AD - INTERNAL SERVICE CHARGES	58,900		58,900	
AD - OFFICE OF THE DIRECTOR	54,365	6,922	61,287	
AD - BUDGETING	5,980	667	6,647	
AD - FINANCIAL SERVICES	16,389	1,649	18,038	
AD - HUMAN RESOURCES	12,544	1,142	13,686	
AD - PROCUREMENT	1,906	115	2,021	
AD - RISK MANAGEMENT	7,136	516	7,652	
VEHICLE DEPRECIATION	7,250		7,250	
BUILDING USE	41,553		41,553	
REGULATORY DIVISION ADMIN.	101,324	2,369	103,693	
FLOODPLAIN MANAGEMENT BRANCH		24,153	24,153	
Total allocated additions:	432,535	54,858	487,393	487,393
Total to be allocated:	\$1,139,064	\$54,858		\$1,193,922
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Schedule of costs to be
allocated by function

	Total General & admn		S&G Engineer	S&G Inspector	Admin Coord	Admin Insurance	Admin Other
Wages & benefits							

SALARIES & WAGES	\$501,156	\$77,709	\$75,650	\$39,458	\$48,651	\$27,581	\$117,167
FRINGE BENEFITS	125,305	19,430	18,915	9,866	12,164	6,896	29,295
Other expense and cost							

Salary Budget Adj	(10,792)	(10,792)					
Temporaray Help	20,000						
Overtime	2,500	2,500					
Supplies	1,100	1,100					
Legal Services	11,500	11,500					
Survey Verify	1,000						
Sand & Gravel Rvw	50,000						
Regulation Revise	1,600	1,600					
Memberships	1,050	1,050					
Travel & Education	2,110	2,110					
Departmental							
Expenditures	706,529	106,207	94,565	49,324	60,815	34,477	146,462
Functional cost	706,529	106,207	94,565	49,324	60,815	34,477	146,462
Additions: 1st							
COUNTY CENTRAL SERVICES ALLOC.							
Func: Fiscal	18,226	2,953	2,629	1,371	1,691	959	4,072
EXECUTIVE DIVISION							
Func: Fiscal	7,029	1,139	1,014	529	652	370	1,570
AD - INTERNAL SERVICE CHARGES							
Func: Fiscal	14,025	2,272	2,023	1,055	1,301	738	3,134
AD - OFFICE OF THE DIRECTOR							
Func: Director							
Fiscal	14,490	2,348	2,090	1,090	1,344	762	3,237
AD - BUDGETING							
Func: Fiscal	2,020	327	291	152	187	106	451
AD - FINANCIAL SERVICES							
Func: Services	16,389	2,655	2,364	1,233	1,520	862	3,662
AD - PROCUREMENT							
Func: Services	1,906	1,906					
AD - RISK MANAGEMENT							
Func: Fiscal	2,410	390	348	181	224	127	538
VEHICLE DEPREC	7,250			7,250			
BUILDING USE	41,553	3,778	3,778	3,778	3,778	3,778	15,110
Others	307,237	47,640	46,378	24,190	29,826	16,909	71,830
Reallocate admin		(171,615)	30,660	15,992	19,717	11,178	47,486
Allocable costs	1,139,064		186,140	106,145	121,055	70,266	297,552
1st Allocation	1,139,064		186,140	106,145	121,055	70,266	297,552

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Schedule of costs to be
allocated by function

	Technical	Other
Wages & benefits		

SALARIES & WAGES	\$114,940	
FRINGE BENEFITS	28,739	
Other expense and cost		

Salary Budget Adj		
Temporaray Help	20,000	
Overtime		
Supplies		
Legal Services		
Survey Verify		1,000
Sand & Gravel Rvw		50,000
Regulation Revise		
Memberships		
Travel & Education		
Departmental		
Expenditures	163,679	51,000
Functional cost	163,679	51,000
Additions: 1st		
COUNTY CENTRAL SERVICES ALLOC.		
Func: Fiscal	4,551	
EXECUTIVE DIVISION		
Func: Fiscal	1,755	
AD - INTERNAL SERVICE CHARGES		
Func: Fiscal	3,502	
AD - OFFICE OF THE DIRECTOR		
Func: Director		
Fiscal	3,619	
AD - BUDGETING		
Func: Fiscal	506	
AD - FINANCIAL SERVICES		
Func: Services	4,093	
AD - PROCUREMENT		
Func: Services		
AD - RISK MANAGEMENT		
Func: Fiscal	602	
VEHICLE DEPREC		
BUILDING USE	7,553	
Others	70,464	
Reallocate admin	46,582	
Allocable costs	306,906	51,000
1st Allocation	306,906	51,000

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Schedule of costs to be
allocated by function

	Total General & admn		S&G Engineer	S&G Inspector	Admin Coord	Admin Insurance	Admin Other
Additions: 2nd EXECUTIVE DIVISION							
Func: Fiscal	\$1,819	\$295	\$262	\$137	\$169	\$96	\$406
AD - OFFICE OF THE DIRECTOR							
Func: Director							
Fiscal	1,874	304	270	141	174	99	419
AD - BUDGETING							
Func: Fiscal	213	35	31	16	20	11	48
AD - FINANCIAL SERVICES							
Func: Services	1,649	267	238	124	153	87	368
AD - PROCUREMENT							
Func: Services	115	115					
AD - RISK MANAGEMENT							
Func: Fiscal	159	26	23	12	15	8	36
FLOODPLAIN MANAGEMENT BRANCH							
Func: Admin Coord	24,153					6,038	18,115
Others	24,876	3,857	3,755	1,959	2,415	1,369	5,816
Reallocate admin		(4,899)	875	457	563	319	1,356
Allocable costs	54,858		5,454	2,846	3,509	8,027	26,564
2nd Allocation	54,858		5,454	2,846	3,509	8,027	26,564

Total allocated	\$1,193,922		\$191,594	\$108,991	\$124,564	\$78,293	\$324,116
=====							

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Schedule of costs to be
allocated by function

	Technical	Other
Additions: 2nd		
EXECUTIVE DIVISION		
Func: Fiscal	\$454	
AD - OFFICE OF THE DIRECTOR		
Func: Director		
Fiscal	467	
AD - BUDGETING		
Func: Fiscal	52	
AD - FINANCIAL SERVICES		
Func: Services	412	
AD - PROCUREMENT		
Func: Services		
AD - RISK MANAGEMENT		
Func: Fiscal	39	
FLOODPLAIN MANAGEMENT BRANCH		
Func: Admin Coord		
Others	5,705	
Reallocate admin	1,329	
Allocable costs	8,458	
2nd Allocation	8,458	

Total allocated	\$315,364	\$51,000
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
S&G Engineer

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
S&G INITIAL ISS	640	38.461	\$71,592		\$71,592	\$2,098	\$73,690
S&G COMPLY-ENGR	400	24.038	44,745		44,745	1,311	46,056
S&G NON-COMPLIAN	8	0.480	895		895	26	921
S&G MAJOR AMENDM	80	4.807	8,949		8,949	262	9,211
S&G MINOR AMENDM	40	2.403	4,475		4,475	131	4,606
S&G RENEWAL FEE	192	11.538	21,478		21,478	629	22,107
RD - OTHER	304	18.273	34,006		34,006	997	35,003
Subtotal	1,664	100.000	186,140		186,140	5,454	191,594
Total	1,664	100.000	\$186,140		\$186,140	\$5,454	\$191,594

(A) Alloc basis: Estimated hours of Sand & Gravel Principal Engineer

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
S&G Inspector

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
S&G INITIAL ISS	640	38.461	\$40,825		\$40,825	\$1,095	\$41,920
S&G COMPLY INSP	600	36.057	38,273		38,273	1,026	39,299
S&G NON-COMPLIAN	8	0.480	510		510	14	524
S&G MAJOR AMENDM	64	3.846	4,083		4,083	109	4,192
S&G MINOR AMENDM	32	1.923	2,041		2,041	55	2,096
S&G RENEWAL FEE	192	11.538	12,248		12,248	328	12,576
RD - OTHER	128	7.695	8,165		8,165	219	8,384
Subtotal	1,664	100.000	106,145		106,145	2,846	108,991
Total	1,664	100.000	\$106,145		\$106,145	\$2,846	\$108,991

(A) Alloc basis: Estimated hours of Sand & Gravel Inspector

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
Admin Coord

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
FLDPLAIN MGMT	332.000	19.951	\$24,153		\$24,153		\$24,153
NON-ENG CAT 1 PR	50.000	3.004	3,637		3,637	132	3,769
ENGR CAT 1 PRMT	57.500	3.455	4,183		4,183	151	4,334
ENGR CAT 2 PRMT	20.000	1.201	1,455		1,455	53	1,508
FLDPLN CLEARANCE	136.000	8.173	9,894		9,894	358	10,252
CLOMR/LOMR (MT1)	7.500	0.450	546		546	20	566
CLOMR/LOMR (MT2)	5.000	0.300	364		364	13	377
LOMR ALLUVIAL FA	0.500	0.030	36		36	1	37
RD - OTHER	1,055.500	63.436	76,787		76,787	2,781	79,568
Subtotal	1,664.000	100.000	121,055		121,055	3,509	124,564
	-----	-----	-----	-----	-----	-----	-----
Total	1,664.000	100.000	\$121,055		\$121,055	\$3,509	\$124,564
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Estimated hours of Floodplain Admin. Coordinator

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
Admin Insurance

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
RD - OTHER	100	100.000	\$70,266		\$70,266	\$8,027	\$78,293
Subtotal	100	100.000	70,266		70,266	8,027	78,293
	-----	-----	-----	-----	-----	-----	-----
Total	100	100.000	\$70,266		\$70,266	\$8,027	\$78,293
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Estimated hours of Floodplain Admin. Insurance Info Spc

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
Admin Other

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
NON-ENG CAT 1 PR	500.000	10.016	\$29,803		\$29,803	\$2,661	\$32,464
ENGR CAT 1 PRMT	345.000	6.911	20,564		20,564	1,836	22,400
ENGR CAT 2 PRMT	120.000	2.403	7,153		7,153	639	7,792
FLDPLN CLEARANCE	816.000	16.346	48,638		48,638	4,342	52,980
CLOMR/LOMR (MT1)	45.000	0.901	2,682		2,682	239	2,921
CLOMR/LOMR (MT2)	30.000	0.600	1,788		1,788	160	1,948
LOMR ALLUVIAL FA	3.000	0.060	179		179	16	195
RD - OTHER	3,133.000	62.763	186,745		186,745	16,671	203,416
Subtotal	4,992.000	100.000	297,552		297,552	26,564	324,116

Total	4,992.000	100.000	\$297,552		\$297,552	\$26,564	\$324,116
=====							

(A) Alloc basis: Estimated hours of other Floodplain Admin. staff

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH

Detail allocation of
Technical

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
ENGR CAT 1 PRMT	345	10.366	\$31,816		\$31,816	\$877	\$32,693
ENGR CAT 2 PRMT	360	10.817	33,199		33,199	915	34,114
FLDPLN CLEARANCE	272	8.173	25,084		25,084	691	25,775
CLOMR/LOMR (MT1)	90	2.704	8,300		8,300	229	8,529
CLOMR/LOMR (MT2)	260	7.812	23,977		23,977	661	24,638
LOMR ALLUVIAL FA	60	1.802	5,533		5,533	152	5,685
FLDPLN VAR/APEAL	22	0.661	2,029		2,029	56	2,085
RD - OTHER	1,919	57.665	176,968		176,968	4,877	181,845
Subtotal	3,328	100.000	306,906		306,906	8,458	315,364
Total	3,328	100.000	\$306,906		\$306,906	\$8,458	\$315,364

(A) Alloc basis: Estimated hours of Floodplain Technical staff

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Detail allocation of
Other

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
RD - OTHER	100	100.000	\$51,000		\$51,000		\$51,000
Subtotal	100	100.000	51,000		51,000		51,000
	-----	-----	-----	-----	-----	-----	-----
Total	100	100.000	\$51,000		\$51,000		\$51,000
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Direct allocation to Regulatory Division - Other

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Departmental Cost
Allocation Summary

	Total	S&G Engineer	S&G Inspector	Admin Coord	Admin Insurance	Admin Other	Technical
FLDPLAIN MGMT	\$24,153			\$24,153			
NON-ENG CAT 1 PR	36,233			3,769		32,464	
ENGR CAT 1 PRMT	59,427			4,334		22,400	32,693
ENGR CAT 2 PRMT	43,414			1,508		7,792	34,114
FLDPLN CLEARANCE	89,007			10,252		52,980	25,775
CLOMR/LOMR (MT1)	12,016			566		2,921	8,529
CLOMR/LOMR (MT2)	26,963			377		1,948	24,638
LOMR ALLUVIAL FA	5,917			37		195	5,685
FLDPLN VAR/APEAL	2,085						2,085
S&G INITIAL ISS	115,610	73,690	41,920				
S&G COMPLY INSP	39,299		39,299				
S&G COMPLY-ENGR	46,056	46,056					
S&G NON-COMPLIAN	1,445	921	524				
S&G MAJOR AMENDM	13,403	9,211	4,192				
S&G MINOR AMENDM	6,702	4,606	2,096				
S&G RENEWAL FEE	34,683	22,107	12,576				
RD - OTHER	637,509	35,003	8,384	79,568	78,293	203,416	181,845
Direct Billed							
Total	\$1,193,922	\$191,594	\$108,991	\$124,564	\$78,293	\$324,116	\$315,364

NGCS II
07/27/2004

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOODPLAIN MANAGEMENT BRANCH
Departmental Cost
Allocation Summary

Detail page 96
Schedule 14.011
Budget FY 2004
(continued)

Other

FLDPLAIN MGMT	
NON-ENG CAT 1 PR	
ENGR CAT 1 PRMT	
ENGR CAT 2 PRMT	
FLDPLN CLEARANCE	
CLOMR/LOMR (MT1)	
CLOMR/LOMR (MT2)	
LOMR ALLUVIAL FA	
FLDPLN VAR/APEAL	
S&G INITIAL ISS	
S&G COMPLY INSP	
S&G COMPLY-ENGR	
S&G NON-COMPLIAN	
S&G MAJOR AMENDM	
S&G MINOR AMENDM	
S&G RENEWAL FEE	
RD - OTHER	51,000

Direct Billed

Total	\$51,000
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PLAN REVIEW
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$481,841			\$481,841
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	33,552		33,552	
EXECUTIVE DIVISION	12,939	3,396	16,335	
INFORMATION TECHNOLOGY DIV.	25,871	6,169	32,040	
AD - INTERNAL SERVICE CHARGES	36,089		36,089	
AD - OFFICE OF THE DIRECTOR	33,450	4,262	37,712	
AD - BUDGETING	3,718	413	4,131	
AD - FINANCIAL SERVICES	11,177	1,124	12,301	
AD - HUMAN RESOURCES	5,702	519	6,221	
AD - PROCUREMENT	2,917	176	3,093	
AD - RISK MANAGEMENT	4,437	319	4,756	
BUILDING USE	18,888		18,888	
REGULATORY DIVISION ADMIN.	59,888	1,400	61,288	
FLOOD HAZARD - PLAN REVIEW		32,409	32,409	
Total allocated additions:	248,628	50,187	298,815	298,815
Total to be allocated:	\$730,469	\$50,187		\$780,656
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PLAN REVIEW
Schedule of costs to be
allocated by function

	Total	General & admn	Branch Manager	Plan Review
Wages & benefits				

SALARIES & WAGES	\$320,328		\$79,402	\$240,926
FRINGE BENEFITS	74,595		18,490	56,105
Other expense and cost				

Salary Budget Adj	(22,732)		(22,732)	
Temporary Help	5,000			5,000
Supplies	1,450		145	1,305
Outside Plan Rvw	100,000			100,000
Memberships	1,200		300	900
Travel & Education	2,000		500	1,500
Departmental				
Expenditures	481,841		76,105	405,736
Functional cost	481,841		76,105	405,736
Additions: 1st				
COUNTY CENTRAL SERVICES ALLOC.				
Func: Fiscal	12,430		1,963	10,467
EXECUTIVE DIVISION				
Func: Fiscal	4,793		757	4,036
AD - INTERNAL SERVICE CHARGES				
Func: Fiscal	9,565		1,511	8,054
AD - OFFICE OF THE DIRECTOR				
Func: Director Fiscal	9,882		1,561	8,321
AD - BUDGETING				
Func: Fiscal	1,377		217	1,160
AD - FINANCIAL SERVICES				
Func: Services	11,177		1,765	9,412
AD - PROCUREMENT				
Func: Services	2,917		26	2,891
AD - RISK MANAGEMENT				
Func: Fiscal	1,644		260	1,384
Others	194,843		48,297	146,546
Allocable costs	730,469		132,462	598,007
1st Allocation	730,469		132,462	598,007

Additions: 2nd				
EXECUTIVE DIVISION				
Func: Fiscal	1,241		196	1,045
AD - OFFICE OF THE DIRECTOR				
Func: Director Fiscal	1,278		202	1,076
AD - BUDGETING				
Func: Fiscal	145		23	122

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PLAN REVIEW
Schedule of costs to be
allocated by function

	Total	General & admn	Branch Manager	Plan Review
AD - FINANCIAL SERVICES				
Func: Services	\$1,124		\$178	\$946
AD - PROCUREMENT				
Func: Services	176		2	174
AD - RISK MANAGEMENT				
Func: Fiscal	108		17	91
FLOOD HAZARD - PLAN REVIEW				
Func: Branch Manager	32,409			32,409
Others	13,706		3,397	10,309
Allocable costs	50,187		4,015	46,172
2nd Allocation	50,187		4,015	46,172
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Total allocated	\$780,656		\$136,477	\$644,179
	=====		=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PLAN REVIEW
Detail allocation of
Branch Manager

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
FH-PLAN REVIEW	302,031	24.466	\$32,409		\$32,409		\$32,409
FH-INSPECTION	551,658	44.688	59,196		59,196	2,375	61,571
FH-PERMITTING	268,274	21.732	28,787		28,787	1,155	29,942
FH-ENFORCEMENT	112,481	9.114	12,070		12,070	485	12,555
Subtotal	1,234,444	100.000	132,462		132,462	4,015	136,477

Total	1,234,444	100.000	\$132,462		\$132,462	\$4,015	\$136,477
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(A) Alloc basis: Personal services expenditures of units supervised

Source: FY 2004 Operating Budget

Detail allocation of
Plan Review

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
P&Z DEV MSTR PLN	120	1.560	\$9,334		\$9,334	\$721	\$10,055
P&Z DMP AMEND	30	0.390	2,334		2,334	180	2,514
ZONE-RESID SUBDI	105	1.365	8,167		8,167	631	8,798
ZONE-RESID OTHER	56	0.728	4,356		4,356	336	4,692
ZONE-COMMERCIAL	70	0.910	5,445		5,445	420	5,865
ZONE-INDUSTRIAL	70	0.910	5,445		5,445	420	5,865
ZONE-MULTI FAMIL	40	0.520	3,111		3,111	240	3,351
ZONE-R/C/IUPD	70	0.910	5,445		5,445	420	5,865
ZN CHG WOUT SITE	56	0.728	4,356		4,356	336	4,692
SUBDV PRELIM PLT	576	7.492	44,804		44,804	3,459	48,263
SUBDV FINAL PLAT	180	2.341	14,001		14,001	1,081	15,082
SUBDV RE-PLAT	6	0.078	467		467	36	503
SUBDV CORR PLAT	4	0.052	311		311	24	335
SUBDV I/R/CUPD	4	0.052	311		311	24	335
SPEC USE-COMMERC	216	2.809	16,801		16,801	1,297	18,098
SPEC USE-INDUSTR	120	1.560	9,334		9,334	721	10,055
SP USE-MANUF HME	40	0.520	3,111		3,111	240	3,351
SP USE-CELL TOWR	60	0.780	4,667		4,667	360	5,027
TAC MTG REQD	360	4.682	28,002		28,002	2,162	30,164
PUBLIC MTG REQD	270	3.511	21,002		21,002	1,622	22,624
BD OF ADJ-RESIDE	10	0.130	778		778	60	838
BD OF ADJ-NONRES	10	0.130	778		778	60	838
DUR-DRN SUBD INF	1,369	17.806	106,487		106,487	8,222	114,709
DUR-DRN COMM/IND	330	4.292	25,669		25,669	1,982	27,651
DUR-DRN MULTIFAM	80	1.040	6,223		6,223	480	6,703
DUR-DRN SCH CHRC	80	1.040	6,223		6,223	480	6,703
DUR-DRN GOLF CRS	72	0.936	5,600		5,600	432	6,032
DUR-SGL FAM RESD	1,800	23.413	140,012		140,012	10,810	150,822
DUR-ACCES STRUCT	100	1.300	7,778		7,778	601	8,379
DUR GRDG BY RIGH	112	1.456	8,712		8,712	673	9,385
DUR GRDG HILLSDE	56	0.728	4,356		4,356	336	4,692
DUR GRDG ROADWAY	72	0.936	5,600		5,600	432	6,032
DUR FENC SUBDIV	144	1.873	11,201		11,201	865	12,066
DUR-FEN COMM/MUL	14	0.182	1,089		1,089	84	1,173
DUR-FENCE SG FAM	150	1.951	11,668		11,668	901	12,569
DUR-DRNG REP REQ	700	9.105	54,449		54,449	4,204	58,653
DUR-AMEND DR PLN	40	0.520	3,111		3,111	240	3,351
DUR-VAR SGL FAM	48	0.624	3,734		3,734	288	4,022
DUR-VAR OTHER	48	0.640	3,735		3,735	292	4,027
Subtotal	7,688	100.000	598,007		598,007	46,172	644,179
Total	7,688	100.000	\$598,007		\$598,007	\$46,172	\$644,179

(A) Alloc basis: Estimated hours of service

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PLAN REVIEW
Departmental Cost
Allocation Summary

	Total	Branch Manager	Plan Review
FH-PLAN REVIEW	\$32,409	\$32,409	
FH-INSPECTION	61,571	61,571	
FH-PERMITTING	29,942	29,942	
FH-ENFORCEMENT	12,555	12,555	
P&Z DEV MSTR PLN	10,055		10,055
P&Z DMP AMEND	2,514		2,514
ZONE-RESID SUBDI	8,798		8,798
ZONE-RESID OTHER	4,692		4,692
ZONE-COMMERCIAL	5,865		5,865
ZONE-INDUSTRIAL	5,865		5,865
ZONE-MULTI FAMIL	3,351		3,351
ZONE-R/C/IUPD	5,865		5,865
ZN CHG WOUT SITE	4,692		4,692
SUBDV PRELIM PLT	48,263		48,263
SUBDV FINAL PLAT	15,082		15,082
SUBDV RE-PLAT	503		503
SUBDV CORR PLAT	335		335
SUBDV I/R/CUPD	335		335
SPEC USE-COMMERC	18,098		18,098
SPEC USE-INDUSTR	10,055		10,055
SP USE-MANUF HME	3,351		3,351
SP USE-CELL TOWR	5,027		5,027
TAC MTG REQD	30,164		30,164
PUBLIC MTG REQD	22,624		22,624
BD OF ADJ-RESIDE	838		838
BD OF ADJ-NONRES	838		838
DUR-DRN SUBD INF	114,709		114,709
DUR-DRN COMM/IND	27,651		27,651
DUR-DRN MULTIFAM	6,703		6,703
DUR-DRN SCH CHRC	6,703		6,703
DUR-DRN GOLF CRS	6,032		6,032
DUR-SGL FAM RESD	150,822		150,822
DUR-ACCES STRUCT	8,379		8,379
DUR GRDG BY RIGH	9,385		9,385
DUR GRDG HILLSDE	4,692		4,692
DUR GRDG ROADWAY	6,032		6,032
DUR FENC SUBDIV	12,066		12,066
DUR-FEN COMM/MUL	1,173		1,173
DUR-FENCE SG FAM	12,569		12,569
DUR-DRNG REP REQ	58,653		58,653
DUR-AMEND DR PLN	3,351		3,351
DUR-VAR SGL FAM	4,022		4,022
DUR-VAR OTHER	4,027		4,027

Direct Billed

Total	\$780,656	\$136,477	\$644,179
	=====	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$696,529			\$696,529
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	48,860		48,860	
EXECUTIVE DIVISION	18,842	4,945	23,787	
INFORMATION TECHNOLOGY DIV.	50,095	11,647	61,742	
AD - INTERNAL SERVICE CHARGES	52,619		52,619	
AD - OFFICE OF THE DIRECTOR	48,754	6,212	54,966	
AD - BUDGETING	5,414	602	6,016	
AD - FINANCIAL SERVICES	16,157	1,625	17,782	
AD - HUMAN RESOURCES	13,684	1,245	14,929	
AD - PROCUREMENT	4,038	243	4,281	
AD - RISK MANAGEMENT	6,461	466	6,927	
VEHICLE DEPRECIATION	72,500		72,500	
BUILDING USE	45,330		45,330	
REGULATORY DIVISION ADMIN.	87,589	2,048	89,637	
FLOOD HAZARD - PLAN REVIEW	59,196	2,375	61,571	
Total allocated additions:	529,539	31,408	560,947	560,947
Total to be allocated:	\$1,226,068	\$31,408		\$1,257,476
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Schedule of costs to be
allocated by function

	Total General & admn	Supv Gregg	Supv Martinez	Inspectors	Customer Supp	Other
Wages & benefits						

SALARIES & WAGES	\$492,127	\$66,456	\$52,874	\$49,400	\$273,040	\$50,357
FRINGE BENEFITS	135,096	18,243	14,515	13,561	74,953	13,824
Other expense and cost						

Salary Budget Adj	(88,565)	(88,565)				
Temporary Help	7,000	7,000				
Overtime	6,000	6,000				
Supplies	9,820	9,820				
Vehicle Fuel	15,764			15,764		
GIS Mobile Equip	4,500			4,500		
CFM Testing	1,600			1,600		
PV Library Space	4,191	4,191				
Vehicle Maint.	21,246			21,246		
Other Services	4,550	4,550				
Travel & Education	1,000	1,000				
Trucks	82,200					82,200
Departmental						
Expenditures	696,529	28,695	67,389	62,961	391,103	64,181
Functional cost	696,529	28,695	67,389	62,961	391,103	64,181
Additions: 1st						
COUNTY CENTRAL SERVICES ALLOC.						
Func: Fiscal	17,968	839	1,971	1,841	11,439	1,878
EXECUTIVE DIVISION						
Func: Fiscal	6,929	324	760	710	4,411	724
INTERNAL SVCS						
Func: Fiscal	52,619	2,458	5,772	5,393	33,499	5,497
AD - OFFICE OF THE DIRECTOR						
Func: Director Fiscal	14,285	667	1,567	1,464	9,094	1,493
AD - BUDGETING						
Func: Fiscal	1,991	93	218	204	1,268	208
AD - FINANCIAL SERVICES						
Func: Services	16,157	755	1,772	1,656	10,286	1,688
AD - PROCUREMENT						
Func: Services	4,038	545			3,493	
AD - RISK MANAGEMENT						
Func: Fiscal	2,376	111	261	244	1,513	247
VEHICLE DEPREC	72,500		8,056	8,056	56,388	
BUILDING USE	45,330	3,778	3,778	3,778	26,443	7,553
Others	295,346	39,883	31,732	29,647	163,863	30,221
Reallocate admin		(78,148)	9,707	9,069	50,127	9,245
Allocable costs	1,226,068		132,983	125,023	762,927	122,935
1st Allocation	1,226,068		132,983	125,023	762,927	122,935

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Schedule of costs to be
allocated by function

	Total General & admn		Supv Gregg	Supv Martinez	Inspectors	Customer Supp	Other
Additions: 2nd EXECUTIVE DIVISION							
Func: Fiscal	\$1,793	\$84	\$197	\$184	\$1,141	\$187	
AD - OFFICE OF THE DIRECTOR							
Func: Director Fiscal	1,848	86	203	189	1,177	193	
AD - BUDGETING							
Func: Fiscal	210	10	23	22	134	21	
AD - FINANCIAL SERVICES							
Func: Services	1,625	76	178	167	1,035	169	
AD - PROCUREMENT							
Func: Services	243	33			210		
AD - RISK MANAGEMENT							
Func: Fiscal	157	7	17	16	100	17	
Others	25,532	3,448	2,743	2,563	14,166	2,612	
Reallocate admin		(3,744)	465	434	2,402	443	
Allocable costs	31,408		3,826	3,575	20,365	3,642	
2nd Allocation	31,408		3,826	3,575	20,365	3,642	
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Total allocated	\$1,257,476		\$136,809	\$128,598	\$783,292	\$126,577	\$82,200
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Detail allocation of
Supv Gregg

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
PH-INSPECT FILES	454.670	27.323	\$36,336		\$36,336	\$1,045	\$37,381
DUR-DRN SUBD INF	221.250	13.296	17,682		17,682	509	18,191
DUR-DRN COMM/IND	120.000	7.211	9,590		9,590	276	9,866
FINAL INSPECTION	464.000	27.884	37,082		37,082	1,067	38,149
SITE INSPECTION	159.250	9.570	12,727		12,727	366	13,093
STEM INSPECTION	90.830	5.458	7,259		7,259	209	7,468
SP REQ INSPECTN	153.000	9.194	12,227		12,227	352	12,579
INSP EXPIRED FIL	1.000	0.064	80		80	2	82
Subtotal	1,664.000	100.000	132,983		132,983	3,826	136,809

Total	1,664.000	100.000	\$132,983		\$132,983	\$3,826	\$136,809
=====							

(A) Alloc basis: Estimated hours of Regulatory Inspection Supervisor

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Detail allocation of
Supv Martinez

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
FH-INSPECT FILES	9.460	0.568	\$711		\$711	\$20	\$731
DUR-DRN SUBD INF	354.670	21.314	26,648		26,648	762	27,410
DUR-DRN COMM/IND	183.670	11.037	13,800		13,800	395	14,195
FINAL INSPECTION	932.000	56.009	70,025		70,025	2,002	72,027
SITE INSPECTION	57.330	3.445	4,307		4,307	123	4,430
STEM INSPECTION	40.120	2.411	3,014		3,014	86	3,100
INSP BD OF ADJ	86.000	5.168	6,462		6,462	185	6,647
INSP EXPIRED FIL	0.750	0.048	56		56	2	58
Subtotal	1,664.000	100.000	125,023		125,023	3,575	128,598
Total	1,664.000	100.000	\$125,023		\$125,023	\$3,575	\$128,598

(A) Alloc basis: Estimated hours of Regulatory Inspection Supervisor

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Detail allocation of
Inspectors

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
NON-ENG CAT 1 PR	73.330	0.624	\$4,761		\$4,761	\$127	\$4,888
ENGR CAT 1 PRMT	84.330	0.717	5,475		5,475	146	5,621
ENGR CAT 2 PRMT	29.330	0.249	1,904		1,904	51	1,955
FLDPLN CLEARANCE	199.470	1.697	12,951		12,951	346	13,297
FINAL INSPECTION	5,648.130	48.067	366,722		366,722	9,789	376,511
SITE INSPECTION	3,237.220	27.549	210,186		210,186	5,611	215,797
STEM INSPECTION	1,763.250	15.005	114,484		114,484	3,056	117,540
INSP EXPIRED FIL	715.300	6.092	46,444		46,444	1,239	47,683
Subtotal	11,750.360	100.000	762,927		762,927	20,365	783,292

Total	11,750.360	100.000	\$762,927		\$762,927	\$20,365	\$783,292
=====							

(A) Alloc basis: Estimated hours of Regulatory Inspectors

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Detail allocation of
Customer Supp

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
DUR-DRN SUBD INF	121	0.687	\$846		\$846	\$25	\$871
DUR-DRN COMM/IND	121	0.687	846		846	25	871
NON-ENG CAT 1 PR	100	0.568	699		699	21	720
ENGR CAT 1 PRMT	115	0.653	804		804	24	828
ENGR CAT 2 PRMT	40	0.227	280		280	8	288
FLDPLN CLEARANCE	272	1.546	1,901		1,901	56	1,957
FINAL INSPECTION	8,516	48.408	59,511		59,511	1,763	61,274
SITE INSPECTION	5,169	29.382	36,122		36,122	1,070	37,192
STEM INSPECTION	2,358	13.403	16,478		16,478	488	16,966
INSP BD OF ADJ	120	0.682	839		839	25	864
SP REQ INSPECTN	36	0.204	252		252	7	259
INSP EXPIRED FIL	624	3.553	4,357		4,357	130	4,487
Subtotal	17,592	100.000	122,935		122,935	3,642	126,577
Total	17,592	100.000	\$122,935		\$122,935	\$3,642	\$126,577

(A) Alloc basis: Number of services supported

Source:

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Detail allocation of
Other

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
RD - OTHER	100	100.000	\$82,200		\$82,200		\$82,200
Subtotal	100	100.000	82,200		82,200		82,200

Total	100	100.000	\$82,200		\$82,200		\$82,200
=====							

(A) Alloc basis: Direct allocation to Regulatory Division - Other

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION
Departmental Cost
Allocation Summary

	Total	Supv Gregg	Supv Martinez	Inspectors	Customer Supp	Other
FH-INSPECT FILES	\$38,112	\$37,381	\$731			
DUR-DRN SUBD INF	46,472	18,191	27,410		871	
DUR-DRN COMM/IND	24,932	9,866	14,195		871	
NON-ENG CAT 1 PR	5,608			4,888	720	
ENGR CAT 1 PRMT	6,449			5,621	828	
ENGR CAT 2 PRMT	2,243			1,955	288	
FLDPLN CLEARANCE	15,254			13,297	1,957	
FINAL INSPECTION	547,961	38,149	72,027	376,511	61,274	
SITE INSPECTION	270,512	13,093	4,430	215,797	37,192	
STEM INSPECTION	145,074	7,468	3,100	117,540	16,966	
INSP BD OF ADJ	7,511		6,647		864	
SP REQ INSPECTN	12,838	12,579			259	
INSP EXPIRED FIL	52,310	82	58	47,683	4,487	
RD - OTHER	82,200					82,200
Direct Billed						
Total	\$1,257,476	\$136,809	\$128,598	\$783,292	\$126,577	\$82,200
	=====	=====	=====	=====	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION FILE
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Allocated additions:				
BUILDING USE	22,664		22,664	
FLOOD HAZARD - INSPECTION	37,047	1,065	38,112	
Total allocated additions:	59,711	1,065	60,776	60,776
Total to be allocated:	\$59,711	\$1,065		\$60,776
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION FILE
Schedule of costs to be
allocated by function

	Total	General & admn	File Admin.
Functional cost			
Additions: 1st			
Others	59,711		59,711
Allocable costs	59,711		59,711
1st Allocation	59,711		59,711

Additions: 2nd			
Others	1,065		1,065
Allocable costs	1,065		1,065
2nd Allocation	1,065		1,065

Total allocated	\$60,776		\$60,776
=====			

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION FILE
Detail allocation of
File Admin.

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
DUR-DRN SUBD INF	121	0.687	\$411		\$411	\$7	\$418
DUR-DRN COMM/IND	121	0.687	411		411	7	418
NON-ENG CAT 1 PR	100	0.568	339		339	6	345
ENGR CAT 1 PRMT	115	0.653	390		390	7	397
ENGR CAT 2 PRMT	40	0.227	136		136	2	138
FLDPLN CLEARANCE	272	1.546	923		923	16	939
FINAL INSPECTION	8,516	48.408	28,905		28,905	516	29,421
SITE INSPECTION	5,169	29.382	17,545		17,545	313	17,858
STEM INSPECTION	2,358	13.403	8,004		8,004	143	8,147
INSP BD OF ADJ	120	0.682	407		407	7	414
SP REQ INSPECTN	36	0.204	122		122	2	124
INSP EXPIRED FIL	624	3.553	2,118		2,118	39	2,157
Subtotal	17,592	100.000	59,711		59,711	1,065	60,776
Total	17,592	100.000	\$59,711		\$59,711	\$1,065	\$60,776

(A) Alloc basis: Number of services supported

Source:

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - INSPECTION FILE
Departmental Cost
Allocation Summary

	Total	File Admin.
DUR-DRN SUBD INF	\$418	\$418
DUR-DRN COMM/IND	418	418
NON-ENG CAT 1 PR	345	345
ENGR CAT 1 PRMT	397	397
ENGR CAT 2 PRMT	138	138
FLDPLN CLEARANCE	939	939
FINAL INSPECTION	29,421	29,421
SITE INSPECTION	17,858	17,858
STEM INSPECTION	8,147	8,147
INSP BD OF ADJ	414	414
SP REQ INSPECTN	124	124
INSP EXPIRED FIL	2,157	2,157
Direct Billed		
Total	\$60,776	\$60,776
	=====	=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PERMITTING
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$297,907			\$297,907
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	22,708		22,708	
EXECUTIVE DIVISION	8,757	2,300	11,057	
INFORMATION TECHNOLOGY DIV.	24,791	5,756	30,547	
AD - INTERNAL SERVICE CHARGES	24,779		24,779	
AD - OFFICE OF THE DIRECTOR	22,873	2,912	25,785	
AD - BUDGETING	2,517	281	2,798	
AD - FINANCIAL SERVICES	6,910	695	7,605	
AD - HUMAN RESOURCES	6,842	623	7,465	
AD - PROCUREMENT	826	50	876	
AD - RISK MANAGEMENT	3,003	217	3,220	
REGULATORY DIVISION ADMIN.	42,595	996	43,591	
FLOOD HAZARD - PLAN REVIEW	28,787	1,155	29,942	
Total allocated additions:	195,388	14,985	210,373	210,373
Total to be allocated:	\$493,295	\$14,985		\$508,280
	=====	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PERMITTING
Schedule of costs to be
allocated by function

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$212,374		\$212,374
FRINGE BENEFITS	55,900		55,900
Other expense and cost			

Supplies	5,550		5,550
Public Forms	200		200
Memberships	1,540		1,540
Building Rent	17,310		17,310
Copy Machine	3,993		3,993
Travel & Education	1,040		1,040
Departmental			
Expenditures	297,907		297,907
Functional cost	297,907		297,907
Additions: 1st			
Others	195,388		195,388
Allocable costs	493,295		493,295
1st Allocation	493,295		493,295
-----			-----
Additions: 2nd			
Others	14,985		14,985
Allocable costs	14,985		14,985
2nd Allocation	14,985		14,985
-----			-----
Total allocated	\$508,280		\$508,280
=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PERMITTING
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
PERMIT APPLICATN	3,750.000	45.072	\$222,338		\$222,338	\$6,754	\$229,092
P&Z DEV MSTR PLN	1.000	0.012	59		59	2	61
P&Z DMP AMEND	1.250	0.015	74		74	2	76
ZONE-RESID SUBDI	7.000	0.084	415		415	13	428
ZONE-RESID OTHER	4.670	0.056	277		277	8	285
ZONE-COMMERCIAL	4.670	0.056	277		277	8	285
ZONE-INDUSTRIAL	4.670	0.056	277		277	8	285
ZONE-MULTI FAMIL	4.670	0.056	277		277	8	285
ZONE-R/C/IUPD	3.330	0.040	197		197	6	203
SUBDV PRELIM PLT	8.000	0.096	474		474	14	488
SUBDV FINAL PLAT	12.000	0.144	711		711	22	733
SUBDV RE-PLAT	1.000	0.012	59		59	2	61
SUBDV CORR PLAT	0.670	0.008	40		40	1	41
SUBDV I/R/CUPD	0.670	0.008	40		40	1	41
SPEC USE-COMMERC	12.000	0.144	711		711	22	733
SPEC USE-INDUSTR	6.670	0.080	395		395	12	407
SP USE-MANUF HME	3.330	0.040	197		197	6	203
SP USE-CELL TOWR	6.670	0.080	395		395	12	407
BD OF ADJ-RESIDE	3.330	0.040	197		197	6	203
BD OF ADJ-NONRES	1.670	0.020	99		99	3	102
DRAIN-COMM/IND	2.080	0.025	123		123	4	127
DR-SGL FAM RESID	1,164.500	13.996	69,044		69,044	2,097	71,141
FNCE-SNGL FAM RS	207.330	2.491	12,293		12,293	373	12,666
DUR-DRN SUBD INF	30.670	0.368	1,818		1,818	55	1,873
DUR-DRN COMM/IND	27.500	0.330	1,630		1,630	50	1,680
DUR-DRN MULITFAM	6.670	0.080	395		395	12	407
DUR-DRN SCH CHRC	5.600	0.067	332		332	10	342
DUR-DRN GOLF CRS	2.100	0.036	130		130	5	135
DUR-SGL FAM RESD	180.000	2.163	10,672		10,672	324	10,996
DUR-ACCES STRUCT	41.670	0.500	2,471		2,471	75	2,546
DUR GRDG BY RIGH	9.800	0.117	581		581	18	599
DUR GRDG HILLSDE	9.800	0.117	581		581	18	599
DUR GRDG ROADWAY	25.200	0.302	1,494		1,494	45	1,539
DUR FENC SUBDIV	25.200	0.302	1,494		1,494	45	1,539
DUR-FEN COMM/MUL	9.800	0.117	581		581	18	599
DUR-FENCE SG FAM	105.000	1.262	6,225		6,225	189	6,414
RD - OTHER	2,629.810	31.608	155,922		155,922	4,737	160,659
Subtotal	8,320.000	100.000	493,295		493,295	14,985	508,280
Total	8,320.000	100.000	\$493,295		\$493,295	\$14,985	\$508,280

(A) Alloc basis: Estimated hours of permitting specialists

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - PERMITTING
Departmental Cost
Allocation Summary

	Total	Services
PERMIT APPLICATN	\$229,092	\$229,092
P&Z DEV MSTR PLN	61	61
P&Z DMP AMEND	76	76
ZONE-RESID SUBDI	428	428
ZONE-RESID OTHER	285	285
ZONE-COMMERCIAL	285	285
ZONE-INDUSTRIAL	285	285
ZONE-MULTI FAMIL	285	285
ZONE-R/C/IUPD	203	203
SUBDV PRELIM PLT	488	488
SUBDV FINAL PLAT	733	733
SUBDV RE-PLAT	61	61
SUBDV CORR PLAT	41	41
SUBDV I/R/CUPD	41	41
SPEC USE-COMMERC	733	733
SPEC USE-INDUSTR	407	407
SP USE-MANUF HME	203	203
SP USE-CELL TOWR	407	407
BD OF ADJ-RESIDE	203	203
BD OF ADJ-NONRES	102	102
DRAIN-COMM/IND	127	127
DR-SGL FAM RESID	71,141	71,141
FENCE-SNGL FAM RS	12,666	12,666
DUR-DRN SUBD INF	1,873	1,873
DUR-DRN COMM/IND	1,680	1,680
DUR-DRN MULTIFAM	407	407
DUR-DRN SCH CHRC	342	342
DUR-DRN GOLF CRS	135	135
DUR-SGL FAM RESD	10,996	10,996
DUR-ACCES STRUCT	2,546	2,546
DUR GRDG BY RIGH	599	599
DUR GRDG HILLSDE	599	599
DUR GRDG ROADWAY	1,539	1,539
DUR FENC SUBDIV	1,539	1,539
DUR-FEN COMM/MUL	599	599
DUR-FENCE SG FAM	6,414	6,414
RD - OTHER	160,659	160,659

Direct Billed

Total	\$508,280	\$508,280
	-----	-----

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - ENFORCEMENT
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$169,793			\$169,793
Allocated additions:				
COUNTY CENTRAL SERVICES ALLOC.	10,679		10,679	
EXECUTIVE DIVISION	4,118	1,080	5,198	
INFORMATION TECHNOLOGY DIV.	11,661	2,684	14,345	
AD - INTERNAL SERVICE CHARGES	11,280		11,280	
AD - OFFICE OF THE DIRECTOR	10,510	1,340	11,850	
AD - BUDGETING	1,183	131	1,314	
AD - FINANCIAL SERVICES	3,939	396	4,335	
AD - HUMAN RESOURCES	3,421	311	3,732	
AD - PROCUREMENT	1,598	96	1,694	
AD - RISK MANAGEMENT	1,412	101	1,513	
VEHICLE DEPRECIATION	14,500		14,500	
REGULATORY DIVISION ADMIN.	17,859	419	18,278	
FLOOD HAZARD - PLAN REVIEW	12,070	485	12,555	
Total allocated additions:	104,230	7,043	111,273	111,273
Total to be allocated:	\$274,023	\$7,043		\$281,066
	=====	=====		=====

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - ENFORCEMENT
Schedule of costs to be
allocated by function

Detail page 126
Schedule 19.003
Budget FY 2004

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$85,985		\$85,985
FRINGE BENEFITS	26,496		26,496
Other expense and cost			

Supplies	2,060		2,060
Vehicle Fuel	1,863		1,863
Attorney	8,000		8,000
Vehicle Maint.	2,707		2,707
Other Services	722		722
Travel & Education	860		860
Trucks	41,100		41,100
Departmental			
Expenditures	169,793		169,793
Functional cost	169,793		169,793
Additions: 1st			
Others	104,230		104,230
Allocable costs	274,023		274,023
1st Allocation	274,023		274,023
-----			-----
Additions: 2nd			
Others	7,043		7,043
Allocable costs	7,043		7,043
2nd Allocation	7,043		7,043
-----			-----
Total allocated	\$281,066		\$281,066
=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - ENFORCEMENT
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
RD - ENFORCEMENT	100	100.000	\$274,023		\$274,023	\$7,043	\$281,066
Subtotal	100	100.000	274,023		274,023	7,043	281,066
	-----	-----	-----	-----	-----	-----	-----
Total	100	100.000	\$274,023		\$274,023	\$7,043	\$281,066
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: Direct allocation to Regulatory - Enforcement

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
FLOOD HAZARD - ENFORCEMENT
Departmental Cost
Allocation Summary

Detail page 128
Schedule 19.005
Budget FY 2004

	Total	Services
RD - ENFORCEMENT	\$281,066	\$281,066
Direct Billed		
Total	\$281,066 =====	\$281,066 =====

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
ENGINEERING DIVISION
Costs to be allocated

Detail page 130
Schedule 20.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$4,331,344			\$4,331,344
Total to be allocated:	\$4,331,344			\$4,331,344
	=====			=====

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
ENGINEERING DIVISION
Schedule of costs to be
allocated by function

Detail page 131
Schedule 20.003
Budget FY 2004

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$1,542,050		\$1,542,050
FRINGE BENEFITS	422,697		422,697
Other expense and cost			

Supplies	139,120		139,120
Services	2,207,727		2,207,727
Capital	19,750		19,750
Departmental			
Expenditures	4,331,344		4,331,344
Functional cost	4,331,344		4,331,344
Allocable costs	4,331,344		4,331,344
1st Allocation	4,331,344		4,331,344
	-----		-----
Total allocated	\$4,331,344		\$4,331,344
	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
ENGINEERING DIVISION
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
ENGINEERING DIV	100	100.000	\$4,331,344		\$4,331,344		\$4,331,344
Subtotal	100	100.000	4,331,344		4,331,344		4,331,344

Total	100	100.000	\$4,331,344		\$4,331,344		\$4,331,344
=====							

(A) Alloc basis: Direct allocation to Engineering Division

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
ENGINEERING DIVISION
Departmental Cost
Allocation Summary

Detail page 133
Schedule 20.005
Budget FY 2004

	Total	Services
ENGINEERING DIV	\$4,331,344	\$4,331,344
Direct Billed		
Total	\$4,331,344	\$4,331,344
	-----	-----

NGCS II
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
LANDS DIVISION
Costs to be allocated

Detail page 135
Schedule 21.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$408,370			\$408,370
Total to be allocated:	\$408,370			\$408,370
	=====			=====

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
LANDS DIVISION
Schedule of costs to be
allocated by function

Detail page 136
Schedule 21.003
Budget FY 2004

	Total	General & admn	Services
Wages & benefits -----			
SALARIES & WAGES	\$209,488		\$209,488
Other expense and cost -----			
Supplies	8,547		8,547
Services	190,335		190,335
Departmental Expenditures	408,370		408,370
Functional cost	408,370		408,370
Allocable costs	408,370		408,370
1st Allocation	408,370		408,370
	-----		-----
Total allocated	\$408,370 =====		\$408,370 =====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
LANDS DIVISION
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
LANDS DIVISION	100	100.000	\$408,370		\$408,370		\$408,370
Subtotal	100	100.000	408,370		408,370		408,370

Total	100	100.000	\$408,370		\$408,370		\$408,370
=====							

(A) Alloc basis: Direct allocation to Lands Division

NGCS II
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
LANDS DIVISION
Departmental Cost
Allocation Summary

Detail page 138
Schedule 21.005
Budget FY 2004

	Total	Services
LANDS DIVISION	\$408,370	\$408,370
Direct Billed		
Total	\$408,370	\$408,370
	-----	-----

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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
OPERATIONS & MAINTENANCE DIV.
Costs to be allocated

Detail page 140
Schedule 22.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$4,331,219			\$4,331,219
Total to be allocated:	\$4,331,219			\$4,331,219
	=====			=====

NGCS II
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
OPERATIONS & MAINTENANCE DIV.
Schedule of costs to be
allocated by function

Detail page 141
Schedule 22.003
Budget FY 2004

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$1,538,763		\$1,538,763
FRINGE BENEFITS	510,497		510,497
Other expense and cost			

Supplies	468,267		468,267
Services	1,200,792		1,200,792
Capital	612,900		612,900
Departmental			
Expenditures	4,331,219		4,331,219
Functional cost	4,331,219		4,331,219
Allocable costs	4,331,219		4,331,219
1st Allocation	4,331,219		4,331,219
	-----		-----
Total allocated	\$4,331,219		\$4,331,219
	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
OPERATIONS & MAINTENANCE DIV.
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
O&M DIVISION	100	100.000	\$4,331,219		\$4,331,219		\$4,331,219
Subtotal	100	100.000	4,331,219		4,331,219		4,331,219

Total	100	100.000	\$4,331,219		\$4,331,219		\$4,331,219
=====							

(A) Alloc basis: Direct allocation to Operations & Maintenance Division

NGCS II
07/27/2004

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
OPERATIONS & MAINTENANCE DIV.
Departmental Cost
Allocation Summary

Detail page 143
Schedule 22.005
Budget FY 2004

	Total	Services
O&M DIVISION	\$4,331,219	\$4,331,219
Direct Billed		
Total	\$4,331,219	\$4,331,219
	-----	-----

NGCS II
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MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
P&PM DIVISION
Costs to be allocated

Detail page 145
Schedule 23.002
Budget FY 2004

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$7,228,370			\$7,228,370
Total to be allocated:	\$7,228,370			\$7,228,370
	=====			=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
P&PM DIVISION
Schedule of costs to be
allocated by function

	Total	General & admn	Services
Wages & benefits			

SALARIES & WAGES	\$1,019,435		\$1,019,435
FRINGE BENEFITS	271,867		271,867
Other expense and cost			

Supplies	30,756		30,756
Services	5,846,312		5,846,312
Capital	60,000		60,000
Departmental			
Expenditures	7,228,370		7,228,370
Functional cost	7,228,370		7,228,370
Allocable costs	7,228,370		7,228,370
1st Allocation	7,228,370		7,228,370
	-----		-----
Total allocated	\$7,228,370		\$7,228,370
	=====		=====

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
P&PM DIVISION
Detail allocation of
Services

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
P&PM DIVISION	100	100.000	\$7,228,370		\$7,228,370		\$7,228,370
Subtotal	100	100.000	7,228,370		7,228,370		7,228,370

Total	100	100.000	\$7,228,370		\$7,228,370		\$7,228,370
=====							

(A) Alloc basis: Direct allocation to P&PM Division

NGCS II
07/27/2004

MARICOPA FLOOD CONTROL DIST
COST OF SERVICES STUDY
P&PM DIVISION
Departmental Cost
Allocation Summary

Detail page 148
Schedule 23.005
Budget FY 2004

	Total	Services
P&PM DIVISION	\$7,228,370	\$7,228,370
Direct Billed		
Total	\$7,228,370 =====	\$7,228,370 =====



THE END