

Lewis and Clark County & the City of Helena

Lewis and Clark County & the City of Helena														
	Fees Per Computer:	\$ 114.00	\$ 214.00	\$ 294.19	\$ 385.44	\$ 85.19	\$ 54.19		\$1,338.38	Cost Per Employee:		\$ 351.28	\$ 658.10	New
Department	Coding	O365 E1 License Count	O365 E3 License Count	Networked				Total # End Pts	Active Directory Count	Annual Computer Cost	# of Emplys	Annual GIS/Addressing Cost	Annual Employee Cost	FY2019 Total Annual Cost
				Std	Lap top	Zero Client	Just VDI							
Lewis and Clark County														
BOCC	001 1110 411 50.40	3.00		0.00	0.00	3.00	0.00	3.00	3.00	\$4,612.71	3.00	\$ 1,053.84	\$ 1,974.31	\$ 7,640.86
	BOCC Sub-Totals:	3.00		0.00	0.00	3.00	0.00	3.00	3.00	\$4,612.71	3.00	\$ 1,053.84	\$ 1,974.31	\$ 7,640.86
Administration	001 1210 414 50.40	10.00		5.32	1.00	4.00	2.00	12.32	10.00	\$16,923.47	9.07	\$ 3,186.12	\$ 5,968.98	\$ 26,078.58
Lincoln Solid Waste District	611 3250 438 50.40			0.18				0.18		\$52.95	0.18	\$ 63.23	\$ 118.46	\$ 234.64
	Administration Sub-Totals:	10.00		5.50	1.00	4.00	2.00	12.50	10.00	\$16,976.43	9.25	\$ 3,249.35	\$ 6,087.44	\$ 26,313.22
Treas./Clerk - Elections	001 1320 416 50.40	4.00		4.00	-	-	-	4.00	4.00	\$6,986.28	3.75	\$ 1,317.31	\$ 2,467.88	\$ 10,771.47
Treas./Clerk - Records	001 1330 419 50.40	6.00		8.00	-	1.00	-	9.00	9.00	\$15,168.13	3.00	\$ 1,053.84	\$ 1,974.31	\$ 18,196.28
Treas./Clerk - Real Est.	001 1344 415 50.40	3.00		5.00	-	-	-	5.00	3.00	\$5,828.09	3.25	\$ 1,141.66	\$ 2,138.83	\$ 9,108.59
Treas./Clerk - Mot.Veh.	001 1346 415 50.40	-		-	-	-	-	-	-	\$0.00	10.00	\$ 3,512.81	\$ 6,581.02	\$ 10,093.83
Treas./Clerk - Accting	001 1350 415 50.40	5.00		4.00	-	1.00	-	5.00	6.00	\$9,862.23	5.50	\$ 1,932.05	\$ 3,619.56	\$ 15,413.84
	Treasurer Sub-Totals:	18.00	-	21.00	-	2.00	-	23.00	22.00	\$37,844.73	25.50	\$ 8,957.67	\$ 16,781.60	\$ 63,584.00
Co Attorney Legal Serv	001 1410 417 50.40	24.00		16.00	6.00	-	-	22.00	24.00	\$41,876.80	22.50	\$ 7,903.83	\$ 14,807.29	\$ 64,587.92
	County Attorney Sub-Totals:	24.00	-	16.00	6.00	-	-	22.00	24.00	\$41,876.80	22.50	\$ 7,903.83	\$ 14,807.29	\$ 64,587.92
Justice Court	001 1560 413 50.40	8.00		6.00	1.00	-	-	7.00	9.00	\$15,108.00	6.00	\$ 2,107.69	\$ 3,948.61	\$ 21,164.30
	Justice Court Sub-Totals:	8.00	-	6.00	1.00	-	-	7.00	9.00	\$15,108.00	6.00	\$ 2,107.69	\$ 3,948.61	\$ 21,164.30
Restorative Justice and Court Services		1.00		1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
	RJCS Sub-Totals:	1.00	-	1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
Superintendent	001 1610 419 50.40	1.00		1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
	Superintendent Sub-Totals:	1.00	-	1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
Disaster & Emerg. Serv.	001 2110 426 50.40	2.00		1.00	1.00	2.00	-	4.00	6.00	\$9,108.29	1.00	\$ 351.28	\$ 658.10	\$ 10,117.67
	DES Sub-Totals:	2.00	-	1.00	1.00	2.00	-	4.00	6.00	\$9,108.29	1.00	\$ 351.28	\$ 658.10	\$ 10,117.67
Coroner Services	001 2710 428 50.40	4.00		-	-	4.00	-	4.00	4.00	\$6,150.28	3.00	\$ 1,053.84	\$ 1,974.31	\$ 9,178.43
	Coroner Sub-Totals:	4.00	-	-	-	4.00	-	4.00	4.00	\$6,150.28	3.00	\$ 1,053.84	\$ 1,974.31	\$ 9,178.43
Public Works Dept.	001 3210 431 50.40	4.00		4.50	0.00	0.00	0.00	4.50	4.00	\$7,133.38	4.39	\$ 1,542.13	\$ 2,889.07	\$ 11,564.57
Bridge	001 3220 434 50.40	2.00		1.50	0.00	0.00	0.00	1.50	2.00	\$3,346.05	4.51	\$ 1,584.28	\$ 2,968.04	\$ 7,898.36
Weed Control	001 3710 437 50.40	3.00		1.00	1.00	0.00	0.00	2.00	3.00	\$5,036.77	4.77	\$ 1,675.61	\$ 3,139.15	\$ 9,851.53
Road Maint.	211 3230 432 50.40	3.00		3.00		0.00	0.00	3.00	3.00	\$5,239.71	16.06	\$ 5,641.58	\$ 10,569.12	\$ 21,450.41
Road Sign	211 3235 432 50.40	1.00		1.00		0.00	0.00	1.00	1.00	\$1,746.57	1	\$ 351.28	\$ 658.10	\$ 2,755.95
Shop	652 3460 439 50.40	4.00		2.00	1.00			3.00	4.00	\$6,783.34	3.56	\$ 1,250.56	\$ 2,342.84	\$ 10,376.74
Co Landfill	613 3250 438 50.40	4.00		2.00		2.00	2.00	6.00	5.00	\$8,015.04	4.81	\$ 1,689.66	\$ 3,165.47	\$ 12,870.17
Scratch Gravel Landfill	612 3250 438 50.40			0.00				0.00		\$0.00	0.15	\$ 52.69	\$ 98.72	\$ 151.41
Augusta Landfill	610 3250 438 50.40			0.00				0.00		\$0.00	0.9	\$ 316.15	\$ 592.29	\$ 908.44
Marysville Solid Waste	614 3250 438 50.40			0.00				0.00		\$0.00	0.35	\$ 122.95	\$ 230.34	\$ 353.28
Court House	650 3471 433 50.40	0.00		0.00			0.31	0.31		\$16.80	2.49	\$ 874.69	\$ 1,638.67	\$ 2,530.16
Law Enforcement Ctr	650 3472 433 50.40			0.00			0.36	0.36		\$19.51	2.29	\$ 804.43	\$ 1,507.05	\$ 2,331.00
Other Co Bldg	650 3473 433 50.40			0.00			0.11	0.11		\$5.96	0.24	\$ 84.31	\$ 157.94	\$ 248.21

	Fees Per Computer:	\$ 114.00	\$ 214.00	\$ 294.19	\$ 385.44	\$ 85.19	\$ 54.19		\$1,338.38	Cost Per Employee:	\$ 351.28	\$ 658.10	New	
Department	Coding	O365 E1 License Count	O365 E3 License Count	Networked				Total # End Pts	Active Directory Count	Annual Computer Cost	# of Emplys	Annual GIS/Addressing Cost	Annual Employee Cost	FY2019 Total Annual Cost
				Std	Lap top	Zero Client	Just VDI							
222 Building	650 3474 433 50.40	3.00		0.00			0.11	0.11	3.00	\$4,363.10	0.34	\$ 119.44	\$ 223.75	\$ 4,706.29
Hlth Care Facilities	651 3470 501 50.40	1.00		1.00			0.11	1.11	1.00	\$1,752.53	3.61	\$ 1,268.13	\$ 2,375.75	\$ 5,396.40
Public Works Sub-Totals:		25.00	0.00	16.00	2.00	2.00	3.00	23.00	26.00	\$43,458.75	49.47	\$ 17,377.89	\$ 32,556.30	\$ 93,392.94
Clerk of District Crt	218 1520 413 50.40	14.00		14.00	1.00	-	-	15.00	15.00	\$26,175.80	14.00	\$ 4,917.94	\$ 9,213.43	\$ 40,307.17
Restitution	218 2640 423 50.40	1.00		1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
Yth Serv-RJ	218 2650 423 50.40	1.00		1.00	-	-	-	1.00	1.00	\$1,746.57	1.00	\$ 351.28	\$ 658.10	\$ 2,755.95
District Court Sub-Totals:		16.00	-	16.00	1.00	-	-	17.00	17.00	\$29,668.94	16.00	\$ 5,620.50	\$ 10,529.63	\$ 45,819.07
Forestvale Cemetery	224 3820 439 50.40	2.00		1.00	-	-	-	1.00	2.00	\$3,198.95	4.74	\$ 1,665.07	\$ 3,119.40	\$ 7,983.43
Forestvale Cemetary Sub-Totals:		2.00		1.00	-	-	-	1.00	2.00	\$3,198.95	4.74	\$ 1,665.07	\$ 3,119.40	\$ 7,983.43
County Planning	225 1710 419 50.40	7.00		7.50	1.00	-	-	8.50	8.00	\$14,096.91	7.00	\$ 2,458.97	\$ 4,606.71	\$ 21,162.59
Grants Coordinator	225 1710 419 50.40	1.00		-	-	1.00	-	1.00	1.00	\$1,537.57	1.00	\$ 351.28	\$ 658.10	\$ 2,546.95
Historic Preservation	225 1720 419 50.40	1.00		2.00	-	1.00	-	3.00	2.00	\$3,464.33	0.90	\$ 316.15	\$ 592.29	\$ 4,372.77
County Planning Sub-Totals:		9.00		9.50	1.00	2.00	-	12.50	11.00	\$19,098.81	8.90	\$ 3,126.40	\$ 5,857.11	\$ 28,082.32
Water Quality District	203 4430 441 50.40	4.00		4.00				4.00	4.00	\$6,986.28	3.55	\$ 1,247.05	\$ 2,336.26	\$ 10,569.59
Co Health Admin	227 4410 441 50.40	51.00		28.50	17.00	10.00	2.00	57.50	51.00	\$89,968.56	42.27	\$ 14,848.66	\$ 27,817.97	\$ 132,635.19
Health Sub-Totals:		55.00		32.50	17.00	10.00	2.00	61.50	55.00	\$96,954.84	45.82	\$ 16,095.71	\$ 30,154.23	\$ 143,204.78
Pureview Admin Services	692 4310 441 50.40	64.00		27.00	38.00	1.00	6.00	-	67.00	\$119,967.64	56.37	\$ 19,801.73	\$ 37,097.21	\$ 176,866.58
Pureview Sub-Totals:		64.00		27.00	38.00	1.00	6.00	-	67.00	\$119,967.64	56.37	\$ 19,801.73	\$ 37,097.21	\$ 176,866.58
Co Ext. Agent Serv.	229 5410 454 50.40	4.00		2.00		1.00		3.00	4.00	\$6,483.09	1.00	\$ 351.28	\$ 658.10	\$ 7,492.47
County Extension Agent Sub-Totals:		4.00		2.00	-	1.00	-	3.00	4.00	\$6,483.09	1.00	\$ 351.28	\$ 658.10	\$ 7,492.47
Search & Rescue	220 2580 421 50.40			1.00	1.00			2.00		\$679.63		\$ -	\$ -	\$ 679.63
Sheriff Admin.	230 2510 421 50.40	8.00		6.00	2.00			8.00	8.00	\$14,155.06	4.95	\$ 1,738.84	\$ 3,257.60	\$ 19,151.51
Sheriff Detention Serv.	230 2530 422 50.40	27.00		8.00			1.00	9.00	27.00	\$41,621.97	31.00	\$ 10,889.72	\$ 20,401.16	\$ 72,912.85
Dog Control	230 2540 429 50.40	1.00		0.00				0.00	1.00	\$1,452.38	1.10	\$ 386.41	\$ 723.91	\$ 2,562.70
Investigations	230 2541 421 50.40	6.00		6.00	1.00		2.00	9.00	6.00	\$10,973.24	7.00	\$ 2,458.97	\$ 4,606.71	\$ 18,038.92
Drug Task Force	230 2545 421 50.40	2.00		3.00				3.00	2.00	\$3,787.33	1.36	\$ 477.74	\$ 895.02	\$ 5,160.09
Patrol	230 2550 421 50.40	35.00		12.00	2.00	0.00	5.00	19.00	35.00	\$55,405.41	32.65	\$ 11,469.34	\$ 21,487.03	\$ 88,361.77
Reserves	230 2552 421 50.40	4.00						0.00	17.00	\$23,208.46		\$ -	\$ -	\$ 23,208.46
Canyon Ferry	230 2556 421 50.40							0.00		\$0.00	1.30	\$ 456.67	\$ 855.53	\$ 1,312.20
Technical Services	230 2570 421 50.40	4.00		4.00				4.00	4.00	\$6,986.28	4.00	\$ 1,405.13	\$ 2,632.41	\$ 11,023.81
Sobriety Compliance Technicians	230-2530-422.50.40	3.00							3.00	\$4,357.14	0.75	\$ 263.46	\$ 493.58	\$ 5,114.18
DARE Services	230 2590 421 50.40	1.00			1.00			1.00	1.00	\$1,837.82	1.00	\$ 351.28	\$ 658.10	\$ 2,847.20
LCSO Radio Project	231 2910 421 50.40	3.00			1.00			1.00	3.00	\$4,742.58	2.50	\$ 878.20	\$ 1,645.25	\$ 7,266.04
MRDTF	241 1410 417 50.40			2.00				2.00	2.00	\$3,265.14	0.00	\$ -	\$ -	\$ 3,265.14
HIDTA	291 1410 417 50.40			1.00				1.00		\$294.19	0.00	\$ -	\$ -	\$ 294.19
DUI Intern	239 1410 417 50.40									\$0.00	0.25	\$ 87.82	\$ 164.53	\$ 252.35
Law Enforcment Sub-Totals:		94.00	0.00	43.00	8.00	0.00	8.00	59.00	109.00	\$172,766.63	87.86	\$ 30,863.58	\$ 57,820.84	\$ 261,451.05
JAG	293 2510 417 50.40			-				-		\$0.00	0.14	\$ 49.18	\$ 92.13	\$ 141.31
JAG Sub-Totals:		-		-	-	-	-	-		\$0.00	0.14	\$ 49.18	\$ 92.13	\$ 141.31
Fairgrounds	602 6120 462 50.40	3.00		3.00		1.00		4.00	4.00	\$6,663.28	7.03	\$ 2,469.51	\$ 4,626.46	\$ 13,759.24
Fair & Stampede	602 6140 462 50.40							-		\$0.00	0.47	\$ 165.10	\$ 309.31	\$ 474.41

		Fees Per Computer:	\$ 114.00	\$ 214.00	\$ 294.19	\$ 385.44	\$ 85.19	\$ 54.19		\$1,338.38	Cost Per Employee:		\$ 351.28	\$ 658.10	New
Department	Coding	O365 E1 License Count	O365 E3 License Count	Networked				Total # End Pts	Active Directory Count	Annual Computer Cost	# of Emplys	Annual GIS/Addressing Cost	Annual Employee Cost	FY2019 Total Annual Cost	
				Std	Lap top	Zero Client	Just VDI								
Fairgrounds Sub-Totals		3.00		3.00	-	1.00	-	4.00	4.00	\$6,663.28	7.50	\$ 2,634.61	\$ 4,935.76	\$ 14,233.65	
	657 1110 513 50.40									\$0.00	0.75	\$ 263.46	\$ 493.58	\$ 757.04	
Co Health Insurance Sub-Totals:		-		-	-	-	-	-		\$0.00	0.75	\$ 263.46	\$ 493.58	\$ 757.04	
County Sub-Totals:		343.00	-	201.50	76.00	32.00	21.00	258.50	375.00	\$633,431.30	350.80	\$ 123,229.50	\$ 230,862.16	\$ 987,522.95	
City of Helena															
												Cost Per Employee \$ 341.54			
City Attorney	100-1301-412-3001	7.00		8.00	1.00			9.00	7.00	\$12,905.62	7.00	\$ 2,390.75	\$ 4,606.71	\$ 19,903.08	
City Attorney Sub-Totals:		7.00	0.00	8.00	1.00	0.00	0.00	9.00	7.00	\$12,905.62	7.00	\$ 2,390.75	\$ 4,606.71	\$ 19,903.08	
City Commission	100-1101-411-3001	7.00		2.50		1.00	4.00	7.50	7.00	\$11,204.09	7.00	\$ 2,390.75	\$ 4,606.71	\$ 18,201.55	
Helena Citizens Council	100-1701-411-3001	1.00		1.00				1.00	1.00	\$1,746.57	0.38	\$ 129.78	\$ 250.08	\$ 2,126.43	
Commission Sub-Total		8.00	0.00	3.50	0.00	1.00	4.00	8.50	8.00	\$12,950.66	7.38	\$ 2,520.53	\$ 4,856.79	\$ 20,327.98	
City Manager	100-1201-412-3001	2.00		1.00		1.00		2.00	2.00	\$3,284.14	2.00	\$ 683.07	\$ 1,316.20	\$ 5,283.42	
City Manager Sub-Totals:		2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	\$3,284.14	2.00	\$ 683.07	\$ 1,316.20	\$ 5,283.42	
Parking Commission	551-5001-432-3001	8.00		5.00				5.00	8.00	\$13,089.99	7.91	\$ 2,701.55	\$ 5,205.59	\$ 20,997.12	
City Parking Commission Sub-Totals:		8.00	0.00	5.00	0.00	0.00	0.00	5.00	8.00	\$13,089.99	7.91	\$ 2,701.55	\$ 5,205.59	\$ 20,997.12	
Community Development	100-1601-418-3001	5.00		4.00		0.66		4.66	6.00	\$9,833.27	5.13	\$ 1,752.08	\$ 3,376.06	\$ 14,961.41	
Building Department	503-1602-425-3001	11.00		12.00		1.34		13.34	10.00	\$18,282.23	9.75	\$ 3,329.97	\$ 6,416.49	\$ 28,028.70	
Community Development Sub-Totals:		16.00	0.00	16.00	0.00	2.00	0.00	18.00	16.00	\$28,115.50	14.88	\$ 5,082.05	\$ 9,792.56	\$ 42,990.11	
Civic Center/Event Ticketing	211-4501-403-3001	6.00		3.00		3.00	6.00	12.00	8.00	\$12,854.32	6.31	\$ 2,155.09	\$ 4,152.62	\$ 19,162.03	
Fac Mnt/Prj Mgmt/PEG	212 4505 403 3001	2.00						0.00	2.00	\$2,904.76	2.17	\$ 741.13	\$ 1,428.08	\$ 5,073.97	
City-County Building	570 4510 403 30-01	4.00		1.00		1.00	1.00	3.00	4.00	\$6,243.09	6.37	\$ 2,175.58	\$ 4,192.11	\$ 12,610.78	
Community Facilities Sub-Totals:		12.00	0.00	4.00	0.00	4.00	7.00	15.00	14.00	\$22,002.17	14.85	\$ 5,071.81	\$ 9,772.81	\$ 36,846.79	
Budget & Administration	100-1501-414-3001	3.00		3.00				3.00	3.00	\$5,239.71	3.00	\$ 1,024.61	\$ 1,974.31	\$ 8,238.62	
Accounting	100-1506-415-3001	3.00		1.00		2.00		3.00	4.00	\$6,160.09	4.00	\$ 1,366.14	\$ 2,632.41	\$ 10,158.64	
Utility Customer Service	100-1507-415-3001	4.00		6.00			1.00	7.00	5.00	\$8,967.23	4.00	\$ 1,366.14	\$ 2,632.41	\$ 12,965.78	
Finance Sub-Totals:		10.00	0.00	10.00	0.00	2.00	1.00	13.00	12.00	\$20,367.03	11.00	\$ 3,756.89	\$ 7,239.12	\$ 31,363.04	
Fire Department	100-2301-424-3001	37.00		12.00			1.00	13.00	37.00	\$57,322.53	37.00	\$ 12,636.82	\$ 24,349.77	\$ 94,309.12	
Fire Department Sub-Totals:		37.00	0.00	12.00	0.00	0.00	1.00	13.00	37.00	\$57,322.53	37.00	\$ 12,636.82	\$ 24,349.77	\$ 94,309.12	
Human Resources	100 1801 417 3001	4.00		4.00				4.00	4.00	\$6,986.28	4.00	\$ 1,366.14	\$ 2,632.41	\$ 10,984.83	
Human Resources Sub-Totals:		4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	\$6,986.28	4.00	\$ 1,366.14	\$ 2,632.41	\$ 10,984.83	
Municiple Court	100-1401-413-3001	6.00		7.00				7.00	6.00	\$10,773.61	6.29	\$ 2,148.26	\$ 4,139.46	\$ 17,061.33	
Municiple Court Sub-Totals:		6.00	0.00	7.00	0.00	0.00	0.00	7.00	6.00	\$10,773.61	6.29	\$ 2,148.26	\$ 4,139.46	\$ 17,061.33	
Parks Administration	100-4101-464-3001	3.00		2.00	1.00			3.00	3.00	\$5,330.96	2.00	\$ 683.07	\$ 1,316.20	\$ 7,330.24	
Parks Maintenance	100-4102-464-3001	1.00		1.00				1.00	1.00	\$1,746.57	16.92	\$ 5,778.78	\$ 11,135.08	\$ 18,660.44	
Swimming Pool	100-4103-464-3001	1.50				0.40	1.00	1.40	1.50	\$2,266.84	9.13	\$ 3,118.22	\$ 6,008.47	\$ 11,393.53	

	Fees Per Computer:	\$ 114.00	\$ 214.00	\$ 294.19	\$ 385.44	\$ 85.19	\$ 54.19		\$1,338.38	Cost Per Employee:	\$ 351.28	\$ 658.10	New	
Department	Coding	O365 E1 License Count	O365 E3 License Count	Networked				Total # End Pts	Active Directory Count	Annual Computer Cost	# of Emplys	Annual GIS/Addressing Cost	Annual Employee Cost	FY2019 Total Annual Cost
				Std	Lap top	Zero Client	Just VDI							
Recreation Program	100-4104-464-3001	1.50				0.60		0.60	1.50	\$2,229.68	3.13	\$ 1,069.01	\$ 2,059.86	\$ 5,358.55
Weed Control	100-4109-464	1.00		1.00				1.00	1.00	\$1,746.57	1.86	\$ 635.26	\$ 1,224.07	\$ 3,605.90
Open Space Maintenance	235-4172-464-3001	1.00		1.00				1.00	1.00	\$1,746.57	2.56	\$ 874.33	\$ 1,684.74	\$ 4,305.64
Tree Maintenance	237-4171-464-3001	4.00		1.00			1.00	2.00	4.00	\$6,157.90	2.98	\$ 1,017.78	\$ 1,961.14	\$ 9,136.82
Golf Operations	563-4111-464-3001	1.00		4.00		1.00		5.00	5.00	\$8,067.85	4.98	\$ 1,700.85	\$ 3,277.35	\$ 13,046.05
Golf Concessions	563-4113-464-3001							0.00	0.00	\$0.00	2.57	\$ 877.75	\$ 1,691.32	\$ 2,569.07
Golf Maintenance	563-4115-464-3001	2.00		1.00				1.00	2.00	\$3,198.95	7.01	\$ 2,394.17	\$ 4,613.29	\$ 10,206.41
Parks and Recreation Sub-Totals:		16.00	0.00	11.00	1.00	2.00	2.00	16.00	20.00	\$32,491.89	53.14	\$ 18,149.21	\$ 34,971.54	\$ 85,612.63
City Police	100-2201-421-3001	62.00		19.00		15.00	25.00	59.00	62.00	\$98,269.77	52.50	\$ 17,930.62	\$ 34,550.35	\$ 150,750.75
Animal Control	100-2203-446-3001	1.00						0.00	1.00	\$1,452.38	2.00	\$ 683.07	\$ 1,316.20	\$ 3,451.66
Drug Enforcement	100-2207-421-3001	1.00		2.00				2.00	1.00	\$2,040.76	1.00	\$ 341.54	\$ 658.10	\$ 3,040.40
Violence Against Women	100-2209-421-3097	1.00		1.00				1.00	1.00	\$1,746.57	1.00	\$ 341.54	\$ 658.10	\$ 2,746.21
SSD - Dispatch	218-2206-421-3001	18.00		10.00			2.00	12.00	18.00	\$29,193.12		\$ -	\$ -	\$ 29,193.12
SSD - Records	219 2202 421 3001	4.00		4.00			2.00	6.00	4.00	\$7,094.66	20.50	\$ 7,001.48	\$ 13,491.09	\$ 27,587.23
Police Sub-Totals:		87.00	0.00	36.00	0.00	15.00	29.00	80.00	87.00	\$139,797.26	77.00	\$ 26,298.25	\$ 50,673.85	\$ 216,769.36
Public Works	100-3101-431-3001	3.00		3.00				3.00	3.00	\$5,239.71	2.50	\$ 853.84	\$ 1,645.25	\$ 7,738.80
Engineering	100-3102-433-3001	8.00		8.00				8.00	8.00	\$13,972.56	9.46	\$ 3,230.93	\$ 6,225.64	\$ 23,429.13
Streets	201-3103-432-3001	5.00		3.00				3.00	5.00	\$8,144.47	16.03	\$ 5,474.82	\$ 10,549.37	\$ 24,168.66
Traffic	201-3104-432-3001	2.00		1.00				1.00	2.00	\$3,198.95	5.11	\$ 1,745.25	\$ 3,362.90	\$ 8,307.10
Signal Maint.	201-3109-432-3001	1.00		1.00				1.00	1.00	\$1,746.57	0.88	\$ 300.55	\$ 579.13	\$ 2,626.25
Helena Area Transit Services	580-3160-434-3001	6.00		4.00				4.00	6.00	\$9,891.04	13.49	\$ 4,607.32	\$ 8,877.80	\$ 23,376.15
Helena Area Transit Serv-East Valley	581-3162-434-3001			1.00				1.00	0.00	\$294.19	1.50	\$ 512.30	\$ 987.15	\$ 1,793.65
Fleet Services	610-3170-501-3001	6.00		3.00	3.00			6.00	6.00	\$10,753.17	6.50	\$ 2,219.98	\$ 4,277.66	\$ 17,250.81
Residential Solid Waste	541-3141-438-3001							0.00	0.00	\$0.00	5.10	\$ 1,741.83	\$ 3,356.32	\$ 5,098.15
Commercial Solid Waste	542-3140-438-3001							0.00	0.00	\$0.00	4.02	\$ 1,372.97	\$ 2,645.57	\$ 4,018.54
Transfer Station	546-3150-438-3001	10.00		6.00				6.00	12.00	\$18,965.70	11.16	\$ 3,811.54	\$ 7,344.42	\$ 30,121.66
Recycling	547-3151-438-3001							0.00		\$0.00	2.31	\$ 788.95	\$ 1,520.22	\$ 2,309.16
Storm Water Utility	245-3106-432-3001							0.00	0.00	\$0.00	2.56	\$ 874.33	\$ 1,684.74	\$ 2,559.07
Water Treatment	521-3125-435-3001	9.00		4.50				4.50	9.00	\$14,395.28	10.40	\$ 3,551.97	\$ 6,844.26	\$ 24,791.51
Water Maintenance	521-3126-435-3001	19.00		8.00	3.00			11.00	0.00	\$5,675.84	11.45	\$ 3,910.58	\$ 7,535.27	\$ 17,121.69
Wastewater Treatment	531-3135-436-3001	10.00		8.50				8.50	10.00	\$17,024.42	10.10	\$ 3,449.51	\$ 6,646.83	\$ 27,120.76
Wastewater Utility Maintenance	531-3136-436-3001							0.00	19.00	\$25,429.22	4.99	\$ 1,704.26	\$ 3,283.93	\$ 30,417.41
Wastewater Pre-Treatment	531-3137-436-3001							0.00	0.00	\$0.00	0.80	\$ 273.23	\$ 526.48	\$ 799.71
Public Works Sub-Totals:		79.00	0.00	51.00	6.00	0.00	0.00	57.00	81.00	\$134,731.11	118.36	\$ 40,424.17	\$ 77,892.94	\$ 253,048.22
City of Helena Sub-Totals:		292.00	-	168.50	8.00	27.00	44.00	247.50	302.00	494,817.79	360.81	123,229.50	237,449.76	855,497.04
Total City of Helena		292.00		168.50	8.00	27.00	44.00	247.50		\$494,817.79	360.81	\$ 123,229.50	\$ 237,449.76	\$855,497.04
COMBINED GRAND TOTAL:		635.00		370.00	84.00	59.00	65.00	506.00		\$1,128,249.08	711.61	\$ 246,459.00	\$ 468,311.91	\$ 1,843,019.99
Fixed Fee Total Divided by Employees:	468,312	IT&S total budget minus annual computer cost.												
		PC		Standard Suite		Network		Revenue to collect through tech charges:						
Fee/Standard Computer w/Network Cost:	0	0				0		All Agencies						
Fee/Stnd Comp w/Network Cost/no suite:	0	0				0		4.0% increase-Fy 19						
												\$ 1,772,134.61		FY18 charge
												\$ 1,843,019.99		er Board- 4.0% increase

	Fees Per Computer:	\$ 114.00	\$ 214.00	\$ 294.19	\$ 385.44	\$ 85.19	\$ 54.19		\$1,338.38	Cost Per Employee:	\$ 351.28	\$ 658.10	New	
Department	Coding	O365 E1 License Count	O365 E3 License Count	Networked				Total # End Pts	Active Directory Count	Annual Computer Cost	# of Emplys	Annual GIS/Addressing Cost	Annual Employee Cost	FY2019 Total Annual Cost
				Std	Lap top	Zero Client	Just VDI							
Fee/Laptop Computer w/Network Cost:	0	0												
Fee/GIS Computer:	0	0												
Fee/Standard Computer w/o Network Cost:	0	0												
Fee/Laptop Computer w/o Network Cost:	0	0												
Extra Groupwise License Fee:	0													
Office Pro:	0	Upgrade from Standard Suite (72.00) to Professional Suite (89.00)												
										Total		\$	1,843,019.99	
										Computer based charges		\$	1,128,249.08	
										GIS Budget		\$	246,459.00	
										Addressing Budget		\$	-	
										Total GIS/Addressing		\$	246,459.00	
										50-50 City/County		\$	123,229.50	
										Per FTE Charge		\$	468,311.91	

Note: For FY17 revenue collected through tech/phone charges increased by 2.5%