

Fuel	Number of gallons used by civil service deputies per year (1131)	Multiplied By (2.45)	Average cost of fuel per gallon for the year (2770.95)	.83
Vehicle Maintenance	Cost of vehicle maintenance for year for civil service deputies (17,600.00)	Divided By (3,326)	Number of Services per year	5.29
Personnel	Combined salary of all civil service deputies & dedicated administrative staff including benefits (113,015.00)	Divided By (3,326)	Number of Services per year	33.97
Office Supplies & Copies	Cost for supplies including computer and IT support (1,415.48)	Divided By (3,326)	Number of Services per year	.42
Postage	Cost of postage for last year (3,500.00)	Divided by (3,326)	Number of Services mailed last year	1.05

41.56

Budget needed for the Civil Office - \$138,301.43

* If your agency does not have dedicated personnel for civil service then you can average the time employees spend on civil service tasks and allocate salary and benefits based upon time spent on that task and the same thing can be done to determine the fuel and vehicle costs as well