SCHEDULE A

cap

COUNTY OF SONOMA
COUNTYWIDE COST ALLOCATION PLAN
Estimated 2009-10 Costs (based upon 2007-08)

------ DETAIL OF ESTIMATED COSTS ------

		TOTAL ESTIMATED COSTS	ROLL FORWRD	CLAIM-ABLE COSTS	CAO 050201	COUNTY CNSL 050501	HUMAN RESOURC 050601	ISD 050710	COMM 0716,17	RECRD MGMT 050718	REPRO 050719	GEN SV/ FAC OPS 051010,55	ARCHI-TECT 051012,3	PURCH 051020	INSUR 050630	FLEET 051060	TREASUR/ TAX-COLL 102210,20	AUDITOR 10220
051090	Parking Enf	145,794	(150,929)	(5,135)	0	0	0	0	0	193	0	26,580	99	6,980	129	0	109,457	1,969
051910	Co Clerk Non-C	61,095	14,918	76,013	2,023	6,592	4,458	0	0	4,514	0	12,803	1,819	7,868	1,533	0	2,573	6,309
235909	HS-PA/PG/PC	130,698	19,649	150,347	2,796	94,482	13,369	0	0	3,623	0	643	1,306	103	274	0	151	7,040
051930	Registrar	321,082	(156,185)	164,897	6,577	11,052	14,858	0	0	2,145	0	113,160	14,213	7,125	6,677	0	1,437	99,780
050101	Bd of Superv	219,642	56,821	276,463	8,542	0	19,315	0	0	4,177	0	106,019	8,942	7,653	5,000	0	323	20,297
050110	Assess Appeals	12,996	(551)	12,445	9	10,664	0	0	0	215	0	0	0	0	0	0	0	2,108
102101	Assessor	548,786	156,959	705,745	29,893	135,332	80,124	0	0	12,000	0	107,947	6,156	11,935	8,904	0	1,376	60,822
102401	Recorder	196,070	40,167	236,237	4,455	1,357	9,322	0	0	9,860	0	76,479	4,348	11,592	5,802	0	340	25,302
152501	PRMD Admin	1,667,302	(17,440)	1,649,862	61,505	669,153	125,567	0	0	16,737	0	299,965	25,375	15,049	24,337	0	4,521	145,752
153001	EDB	68,767	40,754	109,521	2,766	0	6,685	0	0	3,778	0	972	426	18,021	24	0	171	30,728
153003	Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153210	Regional Parks	727,629	165,665	893,294	24,507	127,770	67,596	0	0	10,150	0	182,931	6,331	42,048	5,990	0	4,754	148,449
153220	Spring Lake	119,583	(46,218)	73,365	4,259	0	13,369	0	0	254	0	26,714	8,323	7,534	656	0	221	44,040
153230	Rec & Cult Sv	97,808	57,006	154,814	4,378	0	12,630	0	0	443	0	13,093	1,408	6,739	7,801	0	332	35,981
153501	Road	1,028,153	367,975	1,396,128	68,613	4,020	161,952	0	0	13,990	0	228,088	60,459	63,928	21,597	0	3,369	235,545
153701	PW Special Prc	1,441	15,885	17,326	0	81	0	0	0	193	0	0	0	265	0	0	5	897
204010	Sheriff Admin	682,774	(2,077,540)	(1,394,766)	20,362	171,782	31,541	0	0	8,553	0	110,591	19,380	8,328	11,064	0	3,438	105,356
204012	Sheriff Law Enf	2,747,734	2,736,739	5,484,473	181,245	0	291,229	0	0	38,458	0	693,333	48,733	43,271	53,643	0	6,529	331,332
204120	Det Honor Farm	1,910,486	362,339	2,272,825	34,624	0	52,013	0	0	2,376	0	1,041,682	285,330	7,475	76,832	0	1,257	65,229
204130	Deten Main Jail	6,092,202	538,114	6,630,316	92,212	0	187,962	0	0	1,948	0	2,884,916	250,893	8,799	487,339	0	3,424	131,144
204150	Deten Admin	258,695	154,533	413,228	19,875	0	49,037	0	0	5,084	0	32,285	2,431	8,209	5,947	0	1,149	66,045
204170	Deten Training	126,516	(23,953)	102,563	4,650	0	86,138	0	0	193	0	0	0	6,209	0	0	280	10,559
204075	Sher Court Sec	140,632	76,302	216,934	22,052	0	29,720	0	0	193	0	3,225	310	6,209	734	0	608	36,915
204076	Sher Transport	86,471	43,301	129,772	4,161	0	4,458	0	0	193	0	5,974	505	6,209	1,191	0	127	9,263
204210	District Attorney	1,198,601	257,091	1,455,692	59,900	15,705	155,243	0	0	179,892	0	250,752	49,887	13,325	35,861	0	2,480	180,092
204212	DA Victim Witn	27,829	14,007	41,836	2,438	0	5,201	0	0	2,270	0	1,491	494	0	0	0	149	9,064
204310	Probation	661,326	(87,260)	574,066	25,015	0	80,225	0	0	9,906	0	89,465	14,674	25,639	17,562	0	255,610	42,217
204311	Juvenile Probat	610,371	355,130	965,501	20,792	0	86,158	0	0	3,967	0	183,869	6,451	7,416	36,788	0	964	47,600
204312	Probatn Admin	275,349	78,571	353,920	8,761	42,461	33,261	0	0	31,816	0	38,748	3,248	10,776	3,583	0	1,400	71,198
204330	Prob Victim Wit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
204340	Prob Jail Progr	69,810	19,643	89,453	7,137	0	12,632	0	0	5,676	0	1,291	565	5,944	643	0	321	18,731
204420	Juvenile Hall	2,234,713	830,719	3,065,432	38,382	0	163,401	0	0	2,340	0	909,309	39,746	10,386	165,778	0	1,621	76,658
204430	Probation Camp	307,413	98,239	405,652	8,941	0	17,831	0	0	125	0	142,711	20,655	15,829	757	0	552	52,552
204440	Sierra Youth Ct	134,948	23,838	158,786	6,375	0	21,541	0	0	1,965	0	53,586	2,296	5,944	356	0	295	22,276
204460	Sup Adult Crew	99,568	18,507	118,075	7,558	0	25,994	0	0	1,948	0	0	0	6,252	0	0	310	21,286
204501	Public Defende	497,326	27,995	525,321	30,551	2,715	63,140	0	0	39,708	0	76,415	9,715	6,466	16,236	0	54,710	55,454
204801	Grand Jury	57,696	24,991	82,687	0	17,255	0	0	0	1,948	0	9,793	368	0	91	0	164	27,092
855111	Courts-Judicial	1,835,789	788,261	2,624,050	81,794	17,450	0	0	0	17,132	0	957,445	119,539	0	182,150	0	4,182	136,490
205140	Non-Court Ops	2,233	(1,407)	826	0	0	0	0	0	193	0	0	0	0	0	0	12	2,028
235901	Human Sv Adm	3,288,611	1,048,846	4,337,457	204,048	103,764	938,097	0	0	73,412	0	462,141	97,846	55,837	43,290	0	128,431	662,924
235902	HS-AAA	86,162	(3,974)	82,188	3,379	0	9,656	0	0	24,560	0	660	1,341	8,989	370	0	259	26,892
235903	HS-MSSP	46,750	13,582	60,332	2,757	0	9,656	0	0	3,796	0	542	1,103	6,209	176	0	201	16,505
235906	HS-VM Child C	829,341	145,813	975,154	15,548	0	57,936	0	0	1,975	0	371,728	10,723	7,235	43,751	0	754	58,350

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246110	Health Admin	3,381,330	447,511	3,828,841	235,406	0	628,899	0	0	60,475	0	555,201	67,427	150,749	70,818	0	42,304	836,627
246816	Hlth-Child&Fam	50,231	34,959	85,190	1,867	1,348	3,716	0	0	103	0	663	290	6,739	287	0	243	30,547
246893	SACPA	30,134	2,567	32,701	1,626	0	3,716	0	0	1,664	0	2,084	859	265	49	0	154	14,785
256002	DCSS	476,805	(27,201)	449,604	49,858	4,265	117,271	0	0	33,600	0	22,995	11,767	7,799	3,408	0	2,362	104,738
235912	HS-Commissio	24,042	344	24,386	610	0	1,486	0	0	2,569	0	90	40	265	101	0	117	15,460
307010	Ag Commission	163,024	38,016	201,040	10,769	27,920	37,140	0	0	4,872	0	3,913	0	7,629	91	0	6,046	24,221
307020	Sealer Wts & M	56,690	39,391	96,081	2,852	0	9,656	0	0	2,057	0	2,631	0	6,723	145	0	6,167	8,672
307030	Fish & Game	2,801	78	2,879	0	0	0	0	0	224	0	0	0	0	0	0	5	954
307040	Animal Regulat	512,838	14,920	527,758	9,594	0	33,426	0	0	4,823	0	218,334	4,672	12,614	593	0	44,935	49,859
307101	Ag Extension	66,917	32,188	99,105	2,956	0	25,250	0	0	2,203	0	3,465	0	6,209	519	0	219	16,994
357930	Emergency Svc	106,964	32,993	139,957	11,397	25,980	13,279	0	0	6,149	0	31,746	4,871	30,084	9,626	0	8,213	73,212
508610	Refuse	0	146,180	146,180	12,834	17,699	34,180	0	0	633	0	17,241	1,597	16,551	34,038	0	1,285	117,882
509010	Spud Point	0	110,587	110,587	1,650	5,435	2,229	0	0	460	0	72,299	0	6,956	18,634	0	5,206	22,563
509101	Airport	0	94,935	94,935	3,627	3,198	21,536	0	0	2,176	0	1,696	0	14,165	29,519	0	407	48,248
509216	Transit	0	51,555	51,555	0	129	0	0	0	674	0	0	0	19,383	17,623	0	591	97,853
509310	Sport Fishing C	8,177	6,836	15,013	0	0	0	0	0	193	0	6,245	0	0	119	0	10	1,610
559602	Self-Insurance	0	(29,282)	(29,282)	2,695	31,471	22,286	(5,496)	0	10,986	0	61,079	6,037	11,144	4,120	0	544	255,144
608901	Air Pollution	13,690	15,917	29,607	1,301	143	3,118	0	0	1,235	0	1,320	771	7,945	0	0	157	16,905
609702	Open Space	0	72,875	72,875	7,451	0	11,890	0	0	2,663	0	5,130	1,546	6,859	603	0	459	42,508
627210	Water Agency	631,709	112,146	743,855	(10,376)	22,129	228,799	0	0	3,965	0	(3,894)	0	59,615	39,764	0	8,015	274,374
631101	CDC General A	140,694	(20,224)	120,470	768	5,359	31,206	0	0	16,531	0	14,195	2,527	6,176	1,342	0	3,582	49,459
708801	LAFCO	0	37,117	37,117	0	2,128	0	0	0	4,037	0	6,228	519	265	417	0	22	3,888
609501	Library	154,598	(17,645)	136,953	42,273	252	0	0	0	1,948	0	13,548	1,698	0	670	0	851	93,358
709401	Law Library	96,323	4,790	101,113	414	582	1,870	0	0	3,955	0	45,812	7,293	0	8,455	0	148	11,870
709501	Retirement	90,668	26,612	117,280	6,769	8,330	11,145	0	0	8,125	0	0	247	6,415	0	0	1,375	32,100
851501	Fair	116,412	43,048	159,460	1,253	524	61,647	0	0	3,335	0	0	0	5,944	15,178	0	638	20,950
902010	Schools	219,285	18,232	237,517	0	0	0	0	0	10,523	0	0	0	5,944	0	0	70,766	131,229
609301	IHSS Public Au	39,828	35,136	74,964	1,408	180	2,229	0	0	8,692	0	2,198	4,474	9,503	0	0	98	5,834
	Water Dists	19,918	(2,094)	17,824	0	0	0	0	0	193	0	0	0	8,619	0	0	66	11,040
	Sanitation Dists	63,930	3,524	67,454	0	0	0	0	0	676	0	0	0	12,037	7,449	0	263	43,505
	Special Dists-D	35,037	(39,709)	(4,672)	0	12,279	0	0	0	532	0	1,412	0	7,173	770	0	179	12,692
	Special Dists-I	785,846	407,071	1,192,917	60,249	27,642	0	0	0	4,642	0	48,091	2,506	795	1,734	0	5,591	623,758
	Other	5,846,892	2,039,380	7,886,272	201	323,363	0	0	0	173,585	0	4,466,029	161,899	10,234	48,604	0	511	84,563
	rounding	(3)	23	20	5	0	13	0	0	8	0	1	(1)	(31)	4	0	(5)	8
	TOTAL	42,790,972	9,759,679	52,550,651	1,582,337	1,951,991	4,247,302	(5,496)	0	920,405	0	15,117,098	1,406,477	932,564	1,587,546	0	809,781	6,325,681

"TREASR/TAX-COLL" includes: 102210 Treasury and 102220 Tax-Collector
"COMM" includes: 050716 Radio and 050717 Telephones
"GEN SV / FAC OPS" includes: 051010 General Svcs, 051053 Energy, 051054 Real Estate, 051055 Facilities Operations, and 153240 Parks-Grounds