COUNTY OF MARIPOSA - COST ALLOCATION PLAN

Cost Exhibit

Fiscal Year 2008-09

EXHIBIT A

Effective Date: 12/17/2009
Revision Date:
Date Printed: 12/30/2009

	Building Use	Equipment Use	Admin 102	Audits 103	Auditor 107	TTC 108	Facilities Maintenance 128	Info Tech 0151	Personnel 115	Total Actual Costs FY 2008-09	Roll Forward	Adjustments	Total Claimable Costs FY 2010-11
001 01 01 411 BOARD OF SUPERVISORS	57,357	3,097		521	6,619		52,807	16,676	3,490	140,568	(2,393)		138,175
001 01 09 423 ASSESSOR - RECORDER	2,024	12,833	3,027	725	10,344	23	24,708	28,588	5,983	88,253	7,346		95,599
001 01 13 431 COUNTY COUNSEL	4,710		827	243	2,480	6	9,487	4,765	1,122	23,640	965		24,605
001 01 20 452 COUNTY CLERK	493		272	69	1,446	13	8,091	2,382	499	13,266	3,435		16,701
001 01 21 453 ELECTIONS	493	30,493	685	195	4,235	47	14,461	4,765	997	56,371	9,378		65,749
001 01 43 491 TOURISM & ECONOMIC DEV.			2,045	772	6,646	19		4,765	798	15,045	3,776		18,821
001 02 02 464 D.A. - SRVP GRANT			74						349	423	(208)		215
001 02 05 514 GRAND JURY			54	22	1,468	28				1,573	(814)		759
001 02 06 461 INDIGENT DEFENSE			863	355	3,159	19				4,396	(155)		4,241
001 02 07 515 CHILD SUPPORT ENFORCEMENT			2,267	573	8,277	39	216	4,765	4,138	20,275	(7,833)		12,442
001 02 08 462 SUND-PELOSSO - DA											(16)		(16)
001 02 10 467 DA-VERTICAL BLOCK GRANT			137	56	568	4				766	486		1,252
001 02 12 517 D.A. - PROSECUTION		3,527	2,842	753	11,175	38	22,024	23,823	4,786	68,969	6,395		75,364
001 02 13 466 D.A. - OCJP DRUG GRANT			101	29	189	0	1,089		150	1,558	912		2,470
001 02 15 518 D.A. - VICTIM - WITNESS			297	70	700	5		4,765	598	6,436	2,548		8,984
001 02 16 521 SHERIFF	14,509	27,161	19,201	5,602	63,054	168	6,188	126,263	26,425	288,569	29,458		318,027
001 02 19 523 BOATING SAFETY		4,933	1,168	350	4,261	15		7,147	1,496	19,370	648		20,018
001 02 20 531 JAIL		13,850	6,187	1,808	22,769	105	1,931	4,765	8,476	59,890	(57,826)		2,064
001 02 23 532 JUVENILE DETENTION		1,793	915	290	3,683	22	14,367	4,765	997	26,833	13,738		40,571
001 02 23 534 JUV. ACCOUNTABILITY INCENT.											(152)		(152)
001 02 24 533 PROBATION		6,769	3,350	901	13,148	83	30,512	33,352	5,484	93,599	40,535		134,134
001 02 28 542 FIRE DEPT		100,501	3,955	1,455	17,988	152	64,452	9,529	1,994	200,025	38,595		238,620
001 02 35 561 AGRICULTURAL COMMISSIONER		260	1,203	343	4,886	33	9,514	9,529	1,745	27,513	14,318		41,831
416 02 47 611 REVENUE & RECOVERY-PROBATION			230	51	1,567	18			499	2,365			2,365
001 02 49 575 PLANNING & ZONING	36,908	409	2,969	805	11,017	54	36,430	19,059	4,786	112,437	(622)		111,815
001 02 49 579 PLANNING - GENERAL PLAN			302	124	800					1,226	408		1,634
001 02 66 487 PROBATION - ADAPT PROGRAM			367	86	1,349	9			748	2,558			2,558
417 02 67 612 PROBATION - YOUTHFUL OFFENDER			337	95	1,413	9			499	2,353			2,353
001 02 70 485 DA-FAM. VIOLENCE RSP. TEAM											(3,333)		(3,333)
610 03 03 591 AIRPORT			836	257	3,409	29	13,077	2,382	997	20,987	(23,356)		(2,369)
001 03 04 583 PUBLIC WORKS ADMIN	3,177	3,715	2,519	646	9,094	40	42,382	16,676	4,487	82,736	11,390		94,126
001 03 04 587 SAFETY OFFICER			324	90	579				499	1,491	657		2,148
001 04 01 621 HEALTH DEPT	22,529	7,827	7,120	2,188	29,727	219	28,907	42,882	8,526	149,923	21,163		171,086
001 04 02 622 BEHAVIORIAL HEALTH			5,373	1,430	18,601	90	615	1,191	8,974	36,273	822		37,095
001 04 03 623 DRUG & ALCOHOL SERVICES			2,782	558	9,807	77			6,731	19,955	808		20,763
001 05 01 661 SOCIAL SERVICES			8,913	2,195	48,615	178	41,862	14,294	13,462	129,518	(120,814)		8,704
001 05 07 672 HUMAN SERVICES			1,038	80	9,465	69	8,935	22,632	3,989	46,206	27,915		74,121
001 05 10 701 VETERAN SERVICES			96	35	650	9	1,732	2,382	50	4,955	305		5,260
001 05 28 677 EMPLOYMENT & COMMUNITY SERV			9,144	2,309	34,912	233	38,464	33,352	16,702	135,117			135,117
001 06 06 731 COUNTY LIBRARY		14,686	1,355	384	6,418	52	161,314	9,529	1,994	195,732	72,568		268,300
001 06 08 742 COOPERATIVE EXTENSION		267	460	124	2,429	27		2,382	748	6,436	522		6,958
001 07 01 761 RECREATION		6,925	946	277	4,174	27	494,293	7,147	1,296	515,086	(34,978)		480,108
033 02 51 577 TRANSPORTATION PLANNING		2,379	697	243	2,466	11		2,382	499	8,677	(697)		7,980
039 02 01 511 TRIAL COURTS					15,219	45	84,575			99,838	(4,319)		95,519

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300 03 01 581 ROAD DEPT	3,179	12,847	13,750	4,097	46,084	158	32,900	23,823	17,949	154,787	12,326		167,113
301 02 48 576 FISH & GAME			42	17	112					171	70		241
306 03 02 582 ROAD - SPECIAL PROJECTS											(33)		(33)
312 09 01 851 WATER AGENCY			721	297	1,982	1				3,001	1,046		4,047
313 09 02 864 COULTERVILLE LIGHTING		1,383	71	29	247	1	127			1,858	103		1,961
314 09 03 852 COULTERVILLE SERV - WATER		1,203	88	36	1,295	23	11,275			13,920	(2,163)		11,757
314 09 03 853 COULTERVILLE SERV - SEWER		1,203	156	64	414		18,330			20,168	(1,485)		18,683
315 09 04 854 DON PEDRO 1-M			39	16	181	2	240			478	(286)		192
316 09 05 855 DON PEDRO SEWER			461	190	2,363	24	69,877			72,914	43,952		116,866
317 09 06 856 HORNITOS LIGHTING		485	13	5	93	1				598	(108)		490
318 09 07 857 MARIPOSA LIGHTING		1,225	142	59	717	7	1,584			3,735	1,688		5,423
319 09 08 858 MARIPOSA PARKING			40	16	169	1	1,877			2,104	(247)		1,857
320 09 09 859 MARIPOSA PINES SEWER		2,692	108	44	616	7	10,730			14,196	2,624		16,820
321 09 11 861 WAWONA SERVICE AREA			121	50	399	2				572			572
322 09 12 862 YOSEMITE WEST MAINT - ROAD		4,824	286	118	2,224	31	52,179			59,663	4,165		63,828
322 09 12 863 YOSEMITE WEST MAINT - SEWER		4,824	214	88	569		20,719			26,415	(29,891)		(3,476)
322 09 12 871 YOSEMITE WEST MAINT - WATER		4,824	220	90	583		48,482			54,198	19,963		74,161
327 02 03 513 COPS GRANTS (COPS & BJA)											(215)		(215)
328 05 03 663 COMMUNITY FAMILY RESOURCES			93	38	256	0				387	(83)		304
330 05 11 901 HOUSING DEVELOPMENT			194	80	554	1				829	285		1,114
332 05 12 921 HOUS AUTH - SEC 8 VOUCHER			2,008	749	10,206	91	3,283	4,288	897	21,522	(2,630)		18,892
334 05 27 943 ENERGY GRANTS			823	274	3,627	40		3,573	748	9,085			9,085
335 05 14 941 CSBG GRANTS			645	213	2,903	25	7,265	1,668	598	13,316	(8,539)		4,777
341 05 19 716 SENIOR SERVICES			268	67	1,058	13	251		499	2,156	(899)		1,257
342 05 17 714 SENIOR NUTRITION C1			354	97	3,936	38		2,382	563	7,371	720		8,091
342 05 18 715 SENIOR NUTRITION C2			247	53	2,085	37		2,382	558	5,363	175		5,538
342 05 20 717 SENIOR NUTRITION RESTAURANT			71	29	955	16				1,072	(23)		1,049
343 05 04 664 PROPOSITION 36			526	217	4,522	67				5,332	767		6,099
370 02 45 574 LOCAL AGENCY FORMATION			172	71	456					699	(231)		468
407 03 03 591 AIRPORT PLANNING GRANT													
410 05 24 668 MENTAL HEALTH SVC ACCOUNT			3,677	971	16,647	133			6,232	27,659	8,230		35,889
411 05 25 676 PUBLIC AUTHORITY			477	196	1,532	6				2,211	(289)		1,922
412 01 44 492 ECONOMIC DEV. STRATEGY			1	1	4					6	(384)		(378)
600 02 36 562 BUILDING INSPECTOR	9,882		2,455	620	6,117	15	13,893	9,529	4,487	47,000	(9,180)		37,820
601 04 04 651 SOLID WASTE ENTERPRISE			5,861	1,752	19,772	86	10,616	2,382	6,481	46,951	11,774		58,725
606 03 06 601 TRANSIT			748	232	2,887	13			873	4,754	(149)		4,605
700 03 05 584 FLEET MAINTENANCE		10,469	3,990	1,252	21,612	215	1,200	2,382	4,487	45,606	10,647		56,253
705 01 45 501 INSURANCE			2,063	849	5,645	4				8,561	911		9,472
706 01 46 502 WORKERS COMPENSATION			1,193	491	3,316	3				5,004	(6,492)		(1,488)
707 01 49 505 LIABILITY			910	375	2,856	9				4,150	1,010		5,160
999 99 99 999 ALL OTHERS					3,663	78				3,742	(514)		3,228
Subtotal	155,261	287,401	138,528	40,952	571,467	3,164	1,517,258	519,345	189,384	3,422,760	108,190	-	3,530,950
Direct Billed	-	-	-	-	-	-	306,509	-	-	306,509			306,509
Unallocated	-	-	285,869	-	158,132	393,562	-	-	-	837,563			837,563

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Total	155,261	287,401	424,397	40,952	729,599	396,726	1,823,767	519,345	189,384	4,566,832	108,190	-	4,675,022