Allocation Costs
By Department

County of Shasta
Countywide Cost Allocation Plan
EXHIBIT A

02/09/2010

Fiscal Year 08/09 Actual	Building Use	Equipment Use	County Audit	County Admin Office 10200	Auditor-Controller 11000	Treasurer-Tax Collector 11100	Purchasing 11300	County Counsel 12000	Personnel 13000	Total Actual Costs FY 2008-09 (To Be Used As 2010-2011 Estimate)	Roll Forward FY 2008-09 (08-09 Est Paid Minus 08-09 Actual Cost)	Add'l Adj For FY 2010-11 Estimates	Total Claimable Costs FY 2010-11
10100 Board of Supervisors	45,068	11,664	148	3,703	5,430	153		27,666	2,780	96,613	12,974		109,587
10300 Clerk of the Board	78,433		85	2,122	4,307	143		6,133	2,224	93,447	(8,806)		84,641
11200 Assessor	405,865	32,496	1,091	27,209	22,379	441	653	18,564	23,904	532,601	(11,480)		521,121
14000 Elections		1,028	245	6,112	26,943	1,036		3,789	6,014	45,166	9,645		54,812
15900 Inter Mountain Fair			111	2,773	11,207	413	435	1,954	1,668	18,561	(598)		17,963
16600 Land, Buildings & Improvements		1,194			938	19				2,151	2,151	(2,151)	2,151
16700 Library Building Construction					108	1				109	109	(109)	109
16901 Animal Shelter Construction					32					32	32	(32)	32
16902 Capital Proj Juvenile Hall					18					18	18	(18)	18
17200 Surveyor					95					95	(90)		5
17500 CSA Administration			197	4,915	5,090	93		1,177	3,838	15,310	503		15,814
20110 Trial Courts	2,315				14,537	39				16,891	(47,737)		(30,846)
20300 Confilict Public Defender					13,500	629				14,129	14,129		28,257
20700 Public Defender	3,238		954	23,802	17,377	437		7,658	19,791	73,257	791		74,048
20800 Grand Jury					7,060	338		17,787		25,186	(8,213)		16,972
22100 County Clerk			74	1,850	5,999	58		475	1,112	9,568	(895)		8,674
22700 District Attorney	28,125	4,773	2,304	57,465	109,205	3,936	653	50,606	39,899	296,964	(61,687)		235,277
22800 DCSS			4,910	54,855	64,140	1,855	7,722	43,729	71,402	248,615	(15,061)		233,554
23500 Sheriff	56,571	70,427	4,899	122,211	170,112	5,575	10,887	88,623	72,279	601,584	42,867		644,451
23600 Boating Safety			224	5,579	11,160	347	2,719	6,148	2,780	28,957	7,727		36,684
23700 Sheriff Civil Unit	1,569		174	4,341	5,721	89	109	1,384	3,248	16,634	(51,621)		(34,987)
24600 Detention Annex		820	152	3,787	5,360	130		981	2,780	14,010	(10,951)		3,059
25600 Victim Witness			239	5,972	11,312	337	109	2,757	7,269	27,995	(3,127)		24,869
26000 Jail		22,226	2,546	63,496	72,293	2,155	9,636	101,275	52,821	326,448	60,812		387,260
26100 Burney Substation	2,220	1,519	539	13,453	11,947	350		3,139	8,896	42,064	(780)		41,283
26200 Juvenile Hall	35,379	4,362	884	22,039	27,493	764	11,855	30,144	18,905	151,823	33,171		184,993
26300 Probation	82,648	4,099	1,767	44,070	65,780	1,901	3,806	38,470	48,307	290,849	78,821		369,670
26400 Boys Camp		5,110	505	12,602	22,380	685	11,637	25,842	10,564	89,325	35,609		124,934
28000 Agriculture Commissioner			359	8,955	10,097	255	1,414	5,445	7,400	33,924	1,796		35,720
28200 Building	8,161	3,688	305	7,600	11,762	91	435	22,602	12,788	67,432	(38,445)		28,987
28500 Knighton Rd Beetle Mitigation					178	8				186	13		199
28600 Planning	10,578	657	294	7,330	11,242	310		34,682	5,560	70,653	(25,084)		45,569
28700 Coroner	3,986	2,626	344	8,586	12,760	450	326	2,491	3,892	35,463	1,151		36,613
28800 Dispatch		1,800			253	3				2,056	(1,329)		727
29000 Recorder	148,875	20,162	205	5,116	12,652	158	109	8,905	6,116	202,299	731		203,029
29200 Public Guardian					1,444	12		173,031		174,487	20,736		195,223
29400 Wildlife					466					466	(403)		62
29700 Animal Control	1,113	11,477	177	4,423	36,765	1,430	1,088	8,280	4,947	69,700	26,375		96,075
29900 Public Administration			34	846	4,142	144		19,125		24,292	19,215		43,507
30100 Roads	51,135		7,781	81,388	157,179	5,960	12,518	65,511	56,666	438,138	45,399		483,537

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40200 Environmental Health	8,170		525	13,084	20,018	439	3,589	14,407	9,452	69,684	6,782		76,465
40400 Mental Health Services Act			853	21,285	27,417	812	761	6,842	15,290	73,262	67,325		140,587
41000 Mental Health	44,921		2,638	65,799	72,446	1,925	353	46,759	61,402	296,242	(82,464)		213,778
41100 Public Health	102,029		3,647	90,967	145,864	4,007	17,972	68,155	89,123	521,765	(115,809)		405,956
41200 Health Care					221	4				225	(319)		(93)
41700 Child Services			414	10,335	18,181	661	27	2,700	7,506	39,825	3,318		43,144
42200 Alcohol & Drug			333	8,310	12,965	297		4,154	11,537	37,597	(10,303)		27,294
42400 Substance Abuse Crime Prevention			118	2,936	3,464	81		981	2,780	10,359	(3,877)		6,482
42500 Perinatal			208	5,198	5,452	145		1,570	4,448	17,021	(3,082)		13,939
50100 Social Services Administration	33,667		13,929	217,872	228,554	31,905	9,897	127,097	232,452	895,372	(110,980)		784,392
50200 Health & Human Services Agency			1,409	35,142	27,016	598	462	24,016	32,621	121,264	121,114		242,379
53000 Opportunity Center	66,014	2,541	967	24,114	97,573	1,581	1,414	14,249	34,422	242,874	39,155		282,029
54000 County Indigents					926	9				935	205		1,140
54300 Housing	83,702	17,485	2,397	4,068	8,735	210		1,373	3,977	121,947	(29,684)		92,263
57000 Veterans' Services	662		91	2,261	3,342	89		785	2,224	9,453	697		10,149
59000 Community Action Agency	94,727		2,221	2,187	8,091	311		785	2,224	110,546	(50,876)		59,670
59200 HSG Home IPP Admin			5	128	453					586	586		1,172
59600 Housing Rehabilitation			2,448	983	1,008	31		392	1,112	5,974	(158)		5,816
61000 Library	23,373	2,054			689	10				26,127	(39,286)		(13,159)
62000 Agriculture Extension Service	1,079	1,374	35	869	3,353	120		392	1,208	8,431	(960)		7,470
62100 Farm Advisor			10	246	1,409	49		98	278	2,090	(330)		1,760
62200 CO-OP Extension Forestry					987	45				1,032	105		1,137
70100 Recreation & Parks					379	13				392	293		685
71000 Veterans' Hall	2,083	686			1,250	50				4,069	518		4,587
00200 Fall River Mills Airport					2,817	72	435	827		4,151	1,184		5,335
94000 Fleet Management			183	4,560	55,874	2,527	10,169	20,698	3,892	97,903	26,696		124,599
95000 Risk Management	152,180	14,743	296	7,395	19,170	2,048	218	2,571	6,661	205,282	(19,656)		185,626
92500 Information Systems	612,715	34,318	1,405	35,050	36,680	878	54	10,712	28,060	759,872	(144,527)		615,345
95500 Facilities Management		146	896	22,350	80,178	3,294	15,346	37,010	22,586	181,805	32,639		214,444
00207 Solid Waste					3,092	87	109	207		3,495	(3)		3,493
00300 Amber Lane PRD					93					93	(6)		87
00301 Burney Meadows Storm Drain					58					58	1		58
00302 Amber Ridge PRD					81					81	(5)		76
00303 Marianas PRD					85					85	(1)		84
00304 Coloma PRD					174	4				178	93		271
00305 Vedder Road PRD					77					77	6		84
00306 River Hill Estates PRD					171	4				175	89		264
00307 Craig Lane PRD					88					88	(41)		48
00308 E. Stillwater Way PRD					95					95	(33)		62
00309 Fullerton Way PRD					90					90	4		94

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00310 Deer Flat Road					68					68	(3)		65
00311 Skyway PRD					79					79	(6)		73
00312 Mule Mt. PRD					79					79	(6)		73
00313 Fore Way PRD					76					76	(53)		22
00314 Blacks PRD					85					85	(44)		40
00315 Logan PRD					83					83	(46)		37
00316 Valparaiso PRD					85					85	(1)		84
00317 Lakehead Lighting					466	9				475	475	(475)	474
00318 Lark Court PRD					79					79	(6)		73
00319 Manor Crest PRD					77					77	(8)		69
00320 Santa Barbara Estates PRD					79					79	(6)		73
00321 Victoria Highlands Estates PRD					81					81	(5)		76
00322 Country Fields Estates PRD					88					88	3		91
00324 China Gulch PRD					85					85	(1)		84
00325 Manton Heights PRD					93					93	(6)		87
00326 Manzanillo Orchard PRD					72					72	1		73
00327 Lavern Lane PRD					101					101	(13)		87
00328 Canto Del Lupine PRD Admin					85					85	(1)		84
00329 Crowley Crk Ranchettes PRD Adm					88					88	17		105
00330 Jordan Manor PRD Admin					79					79	8		87
00331 Ritts Mill Road Admin					85					85	13		98
00332 Rother Lighting					498	9				507	165		672
00333 Robledo Road PRD Admin					83					83	(32)		51
00334 Santa Barbara #2 PRD Admin					72					72	1		73
00335 N Chaparral Dr PRD Admin					85					85	(102)		(18)
00337 Woggon Lane PRD Admin					81					81	(134)		(54)
00338 Aiden Park PRD Admin					76					76	47		123
00339 L&R Estates PRD Admin					83					83	54		137
00340 Squaw Carpet Fire Accs PRD Admin					79					79	51		130
00341 Rolland Cntry Estates PRD Admin					86					86	58		144
00342 Shelly Lane PRD Admin					81					81	52		133
00343 Millville Way PRD Admin					165	4				169	141		310
00344 Diamond Ridge PRD Admin					74					74	45		119
00345 Mountain Gate Meadows PRD Admin					70					70	42		112
00347 Sierra Lighting					498	9				507	179		686
00351 Timber Ridge PRD Admin					67					67	67		133
00360 Equestrian Estates PRD Admin					67					67	67		133
00361 Tract 1323 PRD					325					325	40		366
00363 Latona PRD					11					11	11		22
00364 Sonora PRD					173	4				176	91		267

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00366 Ponder PRD					165	4				169	84		253
00367 Shasta Meadows PRD					169	4				173	87		260
00368 Old Stagecoach PRD					76					76	4		80
00369 Inter Mountain PRD					169	4				173	44		217
00370 Alpine PRD					76					76	(10)		66
00371 Water Agency					2,179	69		83		2,331	111		2,443
00372 Dusty PRD					81					81	(62)		19
00373 AQMD	10,946		226	5,627	9,453	271	870	3,607	3,892	34,891	(2,233)	(12,154)	20,505
00374 Castella Water					2,136	65				2,200	310		2,511
00375 Sugarloaf Water					1,726	50				1,776	540		2,316
00376 Buckshot Ln Em Fire PRD Admin					63					63	63		126
00377 Jones Valley Water					3,570	104	435	827		4,936	1,652		6,588
00378 Palo Cedro Sewer					3,980	153				4,133	854		4,987
00380 Amesbury Village PRD Admin					67					67	67		133
00381 Palo Cedro Oaks PRD Admin					70					70	70		140
00382 Shasta Lake Ranchos R/M					180	4				184	69		253
00383 Holiday Acres R/M					108					108	(35)		73
00384 Alpine Meadows Sewer					1,978	68				2,046	779		2,824
00385 Belmont Storm Drain					111	1				113	13		126
00386 Street Lighting Admin.					557	9				566	196		762
00387 Cottonwood Sewer					7,008	287	218	413		7,925	1,540		9,466
00391 Fire Protection Admin.			130	3,242	60,958	2,777	49,930	105,010	1,668	223,714	136,778		360,492
00393 Burney Storm Drain					252	9				261	132		393
00394 Keswick Admin.					2,673	85				2,758	670		3,428
00395 French Gulch Water					1,996	63	435	827		3,320	1,953		5,274
00396 Cragview Water					2,229	62	435	827		3,553	1,348		4,901
00397 Los Palos Dr Em Fire PRD Admin					110	1				111	97		208
00398 Foxwood Estates PRD Admin					74					74	74		148
00399 Rocky Ledge estates PRD Admin					70					70	70		140
00401 Anderson Cemetery					5,361	203				5,564	51		5,615
00402 Burney Cemetery					7,432	330				7,763	297		8,059
00403 Cottonwood Cemetery					3,024	117				3,141	319		3,460
00404 Fall River Mills Cemetery					3,574	143				3,717	517		4,233
00405 Halcumb Cemetery					4,478	189				4,667	307		4,974
00406 Manton Cemetery					581	13				594	594		1,187
00407 Millville Cemetery					4,011	150				4,161	300		4,462
00408 Pine Grove Cemetery					8,067	361				8,428	1,570		9,998
00422 Centerville CSD					1,490	46				1,537	123		1,660
00423 Clear Creek CSD					1,223	45				1,268	183		1,451
00424 Fall River Mills CSD					1,082	39				1,121	339		1,460

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00428 Shasta CSD					1,140	41				1,181	169		1,350
00429 Mountain Gate CSD					575	6				582	154		736
00441 Anderson FPD					13,462	615				14,077	2,647		16,723
00442 Buckeye FPD					807	22				829	(65)		764
00443 Burney FPD					10,880	462				11,342	(2,561)		8,781
00444 Castella FPD					7,979	368				8,346	1,686		10,033
00445 Shasta Lake FPD					21,594	990				22,584	4,724		27,307
00446 Cottonwood FPD					8,222	368				8,589	(505)		8,084
00447 Fall River Mills FPD					7,698	348				8,047	504		8,551
00449 Happy Valley FPD					14,769	695				15,465	1,110		16,575
00450 McArthur FPD					2,384	100				2,484	312		2,796
00452 Millville FPD					3,570	156				3,726	1,873		5,599
00461 Pine Grove MAD					6,411	283				6,694	707		7,401
00462 Shasta MAD					63,068	3,015				66,082	1,719		67,802
00463 Burney MAD					4,432	194				4,626	(116)		4,510
00481 Fall River Mills RCD					4,261	180				4,441	458		4,899
00482 W. Shasta RCD					86	3				89	2		91
00490 ACID					1,082	39				1,121	109		1,230
00491 Bella Vista Water					1,552	55				1,607	249		1,856
00492 Burney Water					568	5				573	244		818
00497 Mayers Memorial Hospital					1,401	51				1,452	1,337		2,789
00498 Cottonwood Water					14					14	14		29
00600 Cottonwood Crk Meadows PRD					58					58	58		115
00601 CSA #3 Castella Loan Admin					156	1				158	158		316
00602 Aegean Way PRD					32					32	32		65
00603 Village Green PRD					36					36	36		72
00604 Butterfield PRD					36					36	36		72
00605 Honeybee Acres PRD					32					32	32		65
00606 Silver Saddle PRD					32					32	32		65
00607 Wisteria Estates PRD					40					40	40		79
00608 Santa Barbara PRD					25					25	25		50
00609 Stillwater Ranch PRD					25					25	25		50
00610 Sterling Ranch PRD					29					29	29		58
00612 Waterleaf Estates PRD					25					25	25		50
00835 Detention Fac Inmate Funds Adm					5,417	234	1,414	2,687		9,752	9,752	(9,752)	9,751
00843 Prop 10 Children & Fam. 1st					13,840	620		498		14,957	14,957	(14,957)	14,957
00851 IHSS Public Authority					5,633	208	435	3,812		10,088	520		10,608
00862 Law Library					4,574	185	218	413		5,390	(47)		5,343
00866 LAFCO					40	1				41	41	(41)	41
00892 RTPA					1,918	60				1,979	218		2,197

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00928 SHASCOM					13,744	582		746		15,073	2,423		17,496
00952 Courts	75,235				74,072	1,232				150,539	150,539	(150,539)	150,539
03010 Schools					79,423	162,531				241,954	93,974		335,928
Subtotal	2,276,783	273,475	66,931	1,190,607	2,382,014	262,457	191,304	1,324,903	1,076,670	9,045,144	255,573	(190,228)	9,110,488
Direct Billed						52,409		386,453	77,831	516,693			
Unallocated				50,594	180,967	1,859,788		18,168		2,109,517			
Total	2,276,783	273,475	66,931	1,241,202	2,562,981	2,174,654	191,304	1,729,524	1,154,501	11,671,354	255,573	(190,228)	9,110,488
				9,525	(31,834)	62,728	4,036	(33,197)	(11,259)	(0)			