# Trinity County, California
## Central Service Cost Allocation Plan
## Allocated Costs By Department

| Fund | 101 | 101 | 101 | 101 | 101 | 101 |
|---|---|---|---|---|---|---|
| Department | 2500 | 1100 | 1400 | 1650 | 1910 | 2050 |
| | Clerk Recorder | BOS | Assessor | Elections | Surveyor | Grand Jury |
| Bldg. Use | 1,498 | 2,668 | 920 | 567 | | 356 |
| Equip. Use | 5,400 | 474 | 2,437 | 12,347 | 817 | |
| County Audit | 155 | 155 | 155 | 155 | 155 | 155 |
| Insurance | 1,656 | 3,720 | 1,698 | 651 | 0 | 236 |
| General Services | 8,639 | 9,037 | 5,474 | 5,311 | | 482 |
| Admin & Personnel | 618 | 3,295 | 1,776 | 617 | 19 | 12 |
| Information Technology | 3,536 | 6,770 | 5,685 | 2,538 | 0 | |
| Auditor | 1,544 | 5,304 | 3,286 | 3,009 | 313 | 248 |
| Treasurer | 4,949 | 58 | 73 | 7 | 1 | 12 |
| County Counsel | 25 | 38,473 | 4,511 | 274 | | 30 |
| Total Plan Allocation | 28,020 | 69,953 | 26,014 | 25,476 | 1,305 | 1,531 |
| Roll Forward | -10,552 | 11,646 | -143 | 829 | -163 | -342 |
| Proposed Costs | 17,468 | 81,600 | 25,872 | 26,305 | 1,142 | 1,188 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund<br>Department | 101<br>2100 | 177<br>4230 | 101<br>2200 | 101<br>2300 | 101<br>2400 | 101<br>2480 |
|---|---|---|---|---|---|---|
| | District Attorney | Alcohol & Other Drug | Sheriff | Jail | Probation | Building & Dev. Svcs |
| Bldg. Use | 3,000 | 0 | 8,435 | 26,351 | 4,099 | 3,311 |
| Equip. Use | 3,003 | | 59,078 | 13,770 | 12,845 | 555 |
| County Audit | 155 | | 155 | 155 | 155 | 155 |
| Insurance | 6,070 | 562 | 53,262 | 25,571 | 12,385 | 6,699 |
| General Services | 19,415 | 4,788 | 47,168 | 5,843 | 43,588 | 4,078 |
| Admin & Personnel | 3,648 | 2,501 | 15,166 | 11,296 | 4,291 | 5,239 |
| Information Technology | 9,708 | 5,784 | 46,284 | 21,859 | 13,500 | 11,913 |
| Auditor | 8,184 | 6,702 | 27,628 | 21,302 | 10,215 | 8,476 |
| Treasurer | 664 | 35 | 1,253 | 49 | 4,788 | 1,427 |
| County Counsel | 249 | 1,160 | 13,149 | | 2,067 | 5,249 |
| Total Plan Allocation | 54,094 | 21,532 | 271,578 | 126,196 | 107,931 | 47,103 |
| Roll Forward | -23,783 | -18,558 | -37,106 | -42,158 | 1,226 | -32,963 |
| Proposed Costs | 30,311 | 2,974 | 234,472 | 84,039 | 109,157 | 14,139 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund<br>Department | 101<br>2490 | 101<br>2110 | 101<br>2800 | 101<br>2350 | 153<br>1853 | 101<br>6000 |
|---|---|---|---|---|---|---|
| | Ag Sealer | Coroner | Planning | Animal Control | Airports | Library |
| Bldg. Use | 0 | | 1,159 | 1,128 | 595 | 11,395 |
| Equip. Use | 33 | 0 | 0 | 1,144 | 0 | 5,562 |
| County Audit | 155 | 155 | 155 | 155 | | 155 |
| Insurance | 957 | | 2,005 | 3,725 | 0 | 10,389 |
| General Services | 1,242 | | 104 | 5,167 | 0 | 30,339 |
| Admin & Personnel | 3,647 | 28 | 3,755 | 1,186 | 1,191 | 2,903 |
| Information Technology | 5,653 | | 11,294 | 1,839 | 1,153 | 17,659 |
| Auditor | 2,905 | 459 | 4,433 | 2,354 | 5,269 | 4,576 |
| Treasurer | 574 | 4 | 490 | 17 | 17 | 770 |
| County Counsel | 1,877 | 0 | 2,065 | | 2,888 | 25 |
| Total Plan Allocation | 17,043 | 646 | 25,459 | 16,715 | 11,113 | 83,774 |
| Roll Forward | 1,342 | 172 | -25,631 | 2,941 | -20,889 | -2,463 |
| Proposed Costs | 18,386 | 818 | -171 | 19,656 | -9,777 | 81,311 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 101 | 101 | 101 | 137 | 132 |
|---|---|---|---|---|---|
| Department | 6200 | 1500 | 1550 | 2180 | 2130 |
| | TC CO-OP | Courts General | Collections Current | Spousal Abuser | Child Supt Services |
| Bldg. Use | | 11,369 | 155 | 0 | |
| Equip. Use | 0 | | | | |
| County Audit | 155 | | 155 | | |
| Insurance | 1,588 | 0 | 403 | 0 | 1,125 |
| General Services | | | 1,485 | 0 | 683 |
| Admin & Personnel | 580 | 7 | 582 | 0 | 5,255 |
| Information Technology | 0 | | 1,841 | 0 | 12,386 |
| Auditor | 919 | 115 | 890 | 13 | 8,650 |
| Treasurer | 7 | 1 | 1,342 | 3 | 175 |
| County Counsel | 0 | | 0 | | 727 |
| Total Plan Allocation | 3,249 | 11,491 | 6,853 | 16 | 29,001 |
| Roll Forward | -2,431 | -253 | -2,605 | 16 | -1,279 |
| Proposed Costs | 818 | 11,239 | 4,249 | 32 | 27,723 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 564 | 134 | 135 | 138 | 144 | 146 |
|---|---|---|---|---|---|---|
| Department | 8564 | 2150 | 2155 | 2190 | 2210 | 2250 |
| | Substance Abuse Treatment | ADA: DA | Child Abuse Vert | Statutory Rape | Lake Patrol | Narc Task Force |
| Bldg. Use | 0 | 153 | 271 | 0 | 1,756 | |
| Equip. Use | | | | | | |
| County Audit | | | | | | |
| Insurance | 0 | 215 | 524 | 0 | 3,113 | |
| General Services | 0 | 0 | 0 | 0 | | |
| Admin & Personnel | 0 | 19 | 589 | 0 | 618 | |
| Information Technology | 0 | 0 | 919 | 0 | 919 | |
| Auditor | 1 | 429 | 949 | 0 | 1,619 | |
| Treasurer | 0 | 6 | 8 | 0 | 16 | |
| County Counsel | | | | | | |
| Total Plan Allocation | 1 | 821 | 3,261 | 0 | 8,040 | 0 |
| Roll Forward | -1,568 | 821 | 3,261 | 0 | -3,452 | 0 |
| Proposed Costs | -1,566 | 1,642 | 6,523 | 0 | 4,588 | 0 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 148 | 145 | 164 | 165 |
|---|---|---|---|---|
| Department | 2280 | 2240 | 2410 | 2440 |
| | Cannabis Eradication | ADA: Sheriff | ADA: Probation | Victim Witness |
| Bldg. Use | | 1,756 | 121 | 121 |
| Equip. Use | | | | |
| County Audit | | | | |
| Insurance | 1,794 | 1,054 | 496 | 1,249 |
| General Services | | | 0 | 0 |
| Admin & Personnel | 83 | 19 | 1,132 | 590 |
| Information Technology | | 0 | 1,839 | 919 |
| Auditor | 1,377 | 321 | 1,249 | 1,052 |
| Treasurer | 10 | 5 | 5 | 5 |
| County Counsel | | | | |
| Total Plan Allocation | 3,265 | 3,154 | 4,842 | 3,937 |
| Roll Forward | 2,436 | -656 | 1,240 | -1,661 |
| Proposed Costs | 5,700 | 2,499 | 6,082 | 2,276 |

## Trinity County, California
## Central Service Cost Allocation Plan
## Allocated Costs By Department

| Fund | 173 | 905 | 102 | 160 | 101 | 570 |
|---|---|---|---|---|---|---|
| Department | 2700 | 9300 | 3000 | 3360 | 4000 | 8570 |
| | Natural Resources | Cemetery | Road | Transit | Health | Mental Hlth Srvs Act CSS |
| Bldg. Use | | | | | | |
| Equip. Use | | 0 | | | 30,559 | |
| County Audit | | | | | 155 | |
| Insurance | 562 | 0 | 7,874 | 844 | 9,429 | |
| General Services | 3,770 | 1,576 | 3,546 | 0 | 2,112 | |
| Admin & Personnel | 3,126 | -3 | 40,778 | 4,586 | 4,334 | 0 |
| Information Technology | 12,282 | 177 | 37,615 | 155 | 9,419 | |
| Auditor | 2,397 | -35 | 88,873 | 6,453 | 19,136 | 1 |
| Treasurer | 338 | 23 | 2,065 | 1,203 | 319 | 0 |
| County Counsel | 4,905 | | 6,638 | 2,216 | 548 | |
| Total Plan Allocation | 27,381 | 1,738 | 187,389 | 15,457 | 76,012 | 1 |
| Roll Forward | -22,370 | -5,148 | 620 | 5,209 | -24,659 | -2,293 |
| Proposed Costs | 5,011 | -3,409 | 188,008 | 20,667 | 51,352 | -2,293 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund<br>Department | 109<br>4100 | 176<br>4180 | 112<br>4200 | 920<br>9500 | 174<br>2950 | 910<br>9100 |
|---|---|---|---|---|---|---|
| | Tobacco | WIC | Behavioral Health | Solid Waste | Vehicle Abatement | Hospital |
| Bldg. Use | | 0 | | | | 0 |
| Equip. Use | | | | 0 | | |
| County Audit | | | | | | |
| Insurance | 0 | 1,804 | 3,234 | 3,656 | 910 | 0 |
| General Services | 0 | 644 | 18,208 | 18,000 | 1,508 | 0 |
| Admin & Personnel | 76 | 1,807 | 22,529 | 18,663 | 560 | 0 |
| Information Technology | 0 | 3,876 | 31,831 | 47,944 | 919 | 0 |
| Auditor | 1,215 | 3,673 | 31,946 | 36,104 | 598 | 0 |
| Treasurer | 0 | 20 | 935 | 5,389 | 27 | 0 |
| County Counsel | | 523 | 11,055 | 5,468 | | |
| Total Plan Allocation | 1,292 | 12,346 | 119,737 | 135,222 | 4,522 | 0 |
| Roll Forward | -704 | -21,205 | -8,339 | 18,917 | -2,026 | 0 |
| Proposed Costs | 587 | -8,858 | 111,399 | 154,139 | 2,495 | 0 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 111 | 111 | 544 | 182 | 133 |
|---|---|---|---|---|---|
| Department | 5000 | 5100 | 8544 | 1950 | 2145 |
| | Welfare | Public Guardian | Pandimic | Misc Grants | VAWVP |
| Bldg. Use | | | | 1,492 | 313 |
| Equip. Use | | 0 | | | |
| County Audit | | | | | |
| Insurance | 5,343 | 0 | 0 | 562 | 584 |
| General Services | 15,264 | 0 | 280 | 6,645 | 0 |
| Admin & Personnel | 37,493 | 29 | 28 | 5,702 | 595 |
| Information Technology | 99,050 | 687 | 0 | 8,290 | 919 |
| Auditor | 80,569 | 634 | 456 | 18,897 | 1,066 |
| Treasurer | 12,321 | 275 | 2 | 1,257 | 7 |
| County Counsel | 4,718 | 1,236 | 0 | 7,186 | |
| Total Plan Allocation | 254,758 | 2,861 | 766 | 50,030 | 3,485 |
| Roll Forward | -64,964 | -23,369 | 158 | -557 | 3,485 |
| Proposed Costs | 189,794 | -20,507 | 924 | 49,474 | 6,970 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 149 | 543 | 169 | 101 | 101 | |
|---|---|---|---|---|---|---|
| Department | 2290 | 8543 | 2485 | 2460 | 4140 | |
| | Nat' Forest Eradication | HRSA | TANIF | Juv Detentn Facility | Hospital Gen. Fund | |
| Bldg. Use | | | | | | |
| Equip. Use | | | | 14,703 | | |
| County Audit | | | | | | |
| Insurance | | | | 155 | | |
| General Services | 0 | 0 | 0 | 15,270 | | |
| Admin & Personnel | | 240 | | 8,141 | | |
| Information Technology | 22 | 60 | 0 | 9,920 | 0 | |
| Auditor | | 0 | 0 | 15,807 | | |
| Treasurer | 359 | 965 | 0 | 16,003 | 0 | |
| County Counsel | 3 | 2 | 0 | 32 | 0 | |
| | | | | 0 | 0 | |
| Total Plan Allocation | 384 | 1,267 | 0 | 80,029 | 0 | 0 |
| Roll Forward | 34 | 1,267 | -3,517 | -6,299 | -7,001 | |
| Proposed Costs | 418 | 2,534 | -3,517 | 73,731 | -7,001 | 0 |

Trinity County, California
Central Service Cost Allocation Plan
Allocated Costs By Department

| Fund | 802-804 | 147 | 201-262 | | |
|---|---|---|---|---|---|
| Department | 8802-8804 | 2260 | 8201-8262 | | |
| | Working Capital | Emergency Services | Special Districts | Other Department | Marshall |
| Bldg. Use | | | | 13,174 | 0 |
| Equip. Use | 0 | 2,630 | | 0 | 0 |
| County Audit | | | | | |
| Insurance | 0 | 897 | | | |
| General Services | 1,863 | | 0 | 21,853 | |
| Admin & Personnel | 92 | 166 | 572 | 2,808 | |
| Information Technology | | 0 | | 7,949 | |
| Auditor | 1,512 | 2,704 | 91,542 | 42,505 | |
| Treasurer | 10 | 13 | 17,465 | 2,200 | |
| County Counsel | | | 249 | 1,668 | |
| Total Plan Allocation | 3,476 | 6,410 | 109,828 | 92,158 | 0 |
| Roll Forward | -11,509 | 1,737 | 91,661 | 39,626 | |
| Proposed Costs | -8,032 | 8,148 | 201,489 | 131,783 | 0 |

## Trinity County, California
## Central Service Cost Allocation Plan
## Allocated Costs By Department

| Fund | 713 | 139 | 237 | 101 | 101 | 101 |
|---|---|---|---|---|---|---|
| Department | 0713 | 2165 | 8237 | 5090 | 2850 | 1520 |
| | Courts | Elder Abuse | Trans Comm | Vet Svcs Officer | General Plan | Collections Delinquent |
| Bldg. Use | 355 | | | 461 | 0 | 315 |
| Equip. Use | | | | | | |
| County Audit | | | | 155 | | 155 |
| Insurance | 2,362 | | | 570 | 0 | 529 |
| General Services | 37,152 | | | 1,010 | 0 | 991 |
| Admin & Personnel | 7,225 | | 170 | 577 | 0 | 1,214 |
| Information Technology | 2,942 | | 466 | 3,337 | 0 | 3,711 |
| Auditor | 11,463 | | 2,754 | 888 | 0 | 2,707 |
| Treasurer | -38 | | 9 | 9 | 0 | 2,743 |
| County Counsel | 2,116 | | | | | |
| Total Plan Allocation | 63,578 | | 3,398 | 7,007 | 0 | 12,364 |
| Roll Forward | -22,861 | 0 | 975 | 1,251 | 0 | -3,848 |
| Proposed Costs | 40,716 | | 4,374 | 8,257 | 0 | 8,516 |

# Trinity County, California
## Central Service Cost Allocation Plan
## Allocated Costs By Department

| Fund | 550 | 579 | |
|---|---|---|---|
| Department | 8550 | 8579 | |
| | Bioterrorisim | MH Audit Exception Res | Grand Totals |
| Bldg. Use | | | 111,994 |
| Equip. Use | | | 150,653 |
| County Audit | | | 3,411 |
| Insurance | 0 | 0 | 195,574 |
| General Services | 380 | | 336,025 |
| Admin & Personnel | 65 | 1 | 233,856 |
| Information Technology | 0 | 0 | 471,378 |
| Auditor | 1,142 | 17 | 600,335 |
| Treasurer | 6 | 0 | 63,405 |
| County Counsel | | | 121,293 |
| Total Plan Allocation | 1,593 | 18 | 2,287,924 |
| Roll Forward | 758 | 18 | -267,676 |
| Proposed Costs | 2,351 | 36 | 2,020,212 |