County of Mendocino
Countywide Cost Allocation Plan
Allocated Cost by Department

Fiscal 2012/13

Exhibit A

| | Schedule 1 Building Use | Schedule 2 Equipment Use | Schedule 4 Information Services | Schedule 5 Executive Office | Schedule 6 Auditor-Controller | Schedule 7 General Services | Schedule 8 Human Resources | Schedule 9 Buildings & Grounds | Schedule 10 Garage | Schedule 11 Treasurer-Tax Collector | Schedule 12 Retirement | Schedule 13 County Counsel | 2008/09 Actual Cost | Roll Forward | 2011/12 Claimable Costs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Special Districts | 0 | 0 | 96,436 | 0 | 30,757 | 0 | 0 | 0 | 0 | 4,941 | 539 | (3,421) | 129,252 | (61) | 129,191 |
| 406 California Endowment | | | | | 179 | | | | | 29 | | | 208 | (148) | 60 |
| 408 MCOG | | | 1,086 | | 346 | 139 | | | | 56 | | | 1,627 | | 1,627 |
| 409 MTA | 0 | 0 | 29,251 | 0 | 9,320 | 0 | 0 | 0 | 0 | 1,497 | 0 | (520) | 39,548 | 4,404 | 43,952 |
| 411 Healthy Kids Mendocino | 1,250 | 0 | 562 | 0 | 179 | 1,400 | 0 | 1,584 | 0 | 29 | 0 | | 5,004 | 1,311 | 6,314 |
| 413 Workforce Investment Act | 0 | 0 | 5,814 | 0 | 1,853 | 252 | 0 | 0 | 0 | 298 | 0 | 0 | 8,217 | 3,543 | 11,759 |
| 415 Kung Fu | 0 | 0 | 72 | 0 | 177 | 0 | 446 | 0 | 0 | 4 | 0 | 0 | 699 | (3,075) | (2,376) |
| 418 WIC | 10,405 | 0 | 4,706 | 0 | 3,845 | 2,342 | 15,987 | 13,417 | 559 | 335 | 1,024 | 0 | 52,619 | (11,884) | 40,735 |
| 419 Maternal Child Health | 0 | 0 | 18 | 0 | 6 | (64) | 0 | 0 | 145 | 1 | 54 | 0 | 160 | (3,199) | (3,039) |
| 420 Drug Court Partnership | | 0 | | | | 0 | | | | | | | 0 | 0 | 0 |
| 422 Solid Waste Mgmt Authority | 0 | 0 | 55 | 0 | 18 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 76 | (23,416) | (23,340) |
| 424 Watch Anderson Valley Excel | 0 | 0 | 0 | 0 | 0 | (0) | 0 | 0 | 0 | 0 | 0 | 0 | (0) | (799) | (800) |
| 427 Safe Teens & Twenties | | | 0 | | 0 | 0 | | | 0 | 0 | 0 | | 0 | (42) | (42) |
| 428 Adolescent Rural Health Outreach | | | 0 | | 0 | | | | 0 | 0 | | | 0 | (237) | (237) |
| 431 Substance Abuse & Crime Prev | 1,159 | 0 | 72 | 0 | 23 | 0 | 0 | 2,345 | 0 | 4 | 108 | 0 | 3,711 | (567) | 3,144 |
| 434 Adolescent Family Life Program | | 0 | 0 | | 0 | (80) | 0 | 0 | 48 | 0 | 0 | | (32) | (1,841) | (1,873) |
| 436 Drug Court Programs | | | 12,624 | | 4,022 | (404) | | | 0 | 646 | | | 16,888 | 8,245 | 25,133 |
| 437 Drug Court | | | 18 | | 6 | | 0 | | 0 | 1 | 0 | | 25 | 0 | 25 |
| 438 Domestic Violence Council | | | | | | 0 | | | 0 | | | | 0 | 0 | 0 |
| 439 Rural Health Collaborative | | 0 | 75,996 | | 334 | (6) | 0 | | 0 | 54 | 0 | | 76,378 | 0 | 76,378 |
| 440 HIV Consortium | | | 0 | | 0 | 0 | | | | 0 | | | 0 | (21) | (21) |
| 442 HRSA | 367 | | 623 | | 225 | 497 | 0 | 465 | | 36 | 22 | | 2,235 | (3,728) | (1,493) |
| 448 Statutory Rape Prosecution | | | 145 | | 1,630 | 3 | 0 | | 454 | 7 | 54 | | 2,293 | 979 | 3,272 |
| 449 Child Abuser Vertical Pros | 0 | 0 | 1,702 | 0 | 543 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 2,332 | 0 | 2,332 |
| 450 Justice Assistance | | | | | | (194) | | | | | | | (194) | | (194) |
| 451 Area Agency on Aging | | | 6,520 | | 2,077 | (77) | | | | 334 | | | 8,854 | 960 | 9,814 |
| 453 Tobacco Education | 706 | 0 | 1,130 | 0 | 541 | 344 | 446 | 896 | 222 | 62 | 108 | 0 | 4,454 | (235) | 4,220 |
| 454 BCCCP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 455 Comp Perinatal Outreach | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 457 Special Emphasis Victims | | 0 | 235 | | 518 | 1 | 360 | | 0 | 12 | 27 | | 1,153 | (2,620) | (1,467) |
| 461 Meth Treatment | | | 18 | | 6 | (0) | 0 | | 0 | 1 | | | 25 | (2,669) | (2,645) |
| 462 Homeland Security WMD 6 | | | 1,014 | | 324 | 6,940 | | | | 52 | | | 8,330 | 6,360 | 14,690 |
| 463 Marijuana Suppression | 0 | 0 | 0 | 0 | 0 | 210 | 0 | 0 | 29,264 | 0 | 108 | 0 | 29,582 | 27,927 | 57,509 |
| 464 Victim Witness Assistance | 1,219 | 0 | 6,277 | 0 | 12,770 | 1,007 | 1,783 | 7,186 | 1,089 | 154 | 189 | 0 | 31,674 | 9,122 | 40,797 |
| 465 Anti-Drug Abuse Enforcement | 0 | 0 | 326 | 0 | 4,875 | 0 | 1,338 | 0 | 0 | 17 | 146 | 0 | 6,702 | 4,101 | 10,803 |
| 466 COMMET | 0 | 0 | 4,546 | 0 | 5,087 | 210 | 0 | 0 | 0 | 233 | 0 | 0 | 10,076 | 213 | 10,290 |
| 474 Cal MMET | | | 0 | | 0 | 0 | 0 | | | 0 | 0 | | 0 | (2,748) | (2,748) |
| 476 Community Initiatives Fund Proj | | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 |
| 477 Family Law Facilitator | 0 | 0 | 18 | 0 | 6 | 862 | 0 | 0 | 0 | 1 | 0 | 0 | 887 | 516 | 1,404 |
| 478 Bioterrorism Act | 2,268 | 0 | 963 | | 695 | 1,420 | 892 | 2,875 | 242 | 62 | 178 | | 9,595 | 854 | 10,449 |
| 483 Public Health Initiative | 0 | 0 | 18 | | 6 | 0 | 0 | | 0 | 1 | 0 | | 25 | 0 | 25 |
| 484 AIDS | 0 | 0 | 0 | 0 | 0 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | (978) | (833) |
| 485 AIDS Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (468) | (468) |
| 486 CMSP Wellness & Prevention | | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 270 | | 270 | 0 | 270 |
| 488 Family Planning | 13,869 | 0 | 6,368 | 0 | 2,884 | 2,638 | 1,783 | 11,618 | 284 | 364 | 0 | 0 | 39,808 | (10,973) | 28,834 |
| 489 Narcotics Prosecution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490 Rural Community Murals | | | 1,024 | | 271 | (106) | | | (43) | | 27 | | 1,173 | (4,755) | (3,581) |
| 492 Student Assistance Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | 0 | 44 | (74) | (30) |
| 494 At Home | | | | | | 0 | | | 0 | 0 | | | 0 | | 0 |
| 495 Child Health & Disability | 0 | 0 | 0 | 0 | 0 | 968 | 0 | 0 | 0 | 0 | 216 | 0 | 1,184 | (2,579) | (1,396) |
| 499 Enhanced Case Management | | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 |
| Other Grants | 0 | 0 | 888 | 0 | 104 | 1,907 | 0 | 0 | (965) | 17 | 167 | 164 | 2,282 | (5,625) | (3,343) |
| 713 General Liability Insurance | 129 | 163 | 3,636 | 334 | 1,645 | 157 | 995 | 440 | (237) | 147 | 151 | (168,454) | (160,894) | 0 | (160,894) |
| 714 Workers Comp Insurance | 129 | 0 | 960 | 347 | 1,014 | 870 | 892 | 440 | 0 | 49 | 92 | 0 | 4,793 | 191 | 4,984 |
| 715 Health Insurance | 129 | 0 | 6,393 | 295 | 2,531 | 1,072 | 446 | 440 | 0 | 327 | 189 | 0 | 11,822 | (1,804) | 10,018 |
| 716 Retiree Health Insurance | | 0 | 5,958 | 218 | 2,352 | 965 | 583 | | 0 | 305 | 81 | | 10,462 | 3,354 | 13,817 |
| Veterans Memorial Buildings | 11,342 | 0 | 0 | 0 | 0 | 0 | 0 | 90,297 | 0 | 0 | 0 | 0 | 101,639 | (44,731) | 56,908 |
| Superintendent of Schools | 0 | 0 | 26,389 | 0 | 8,407 | 0 | 0 | 0 | 0 | 1,351 | 0 | 0 | 36,147 | 2,538 | 38,685 |
| Other | 7,313 | 0 | (8,997) | 0 | (1,432) | 10,851 | 0 | 5,034 | 86 | 678 | 1,510 | (3,039) | 12,003 | (1,670) | 10,333 |
| | 1,130,233 | 284,682 | 1,625,978 | 166,464 | 842,559 | 331,844 | 562,842 | 2,307,580 | 338,699 | 69,982 | 111,331 | 412,646 | 8,184,838 | (622,099) | 7,562,740 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010 Clerk of the Board | 3,159 | 2,226 | 8,014 | 430 | 2,497 | 871 | 1,835 | 15,829 | 0 | 220 | 323 | 6,287 | 41,691 | (10,623) | 31,067 |
| 1015 Board of Supervisors | 11,299 | 0 | 3,659 | 1,062 | 3,166 | 1,632 | 4,062 | 22,976 | 0 | 187 | 863 | 211,199 | 260,105 | 17,409 | 277,514 |
| 1120 Assessor | 11,439 | 3,363 | 47,665 | 2,675 | 6,945 | 4,242 | 7,580 | 30,240 | 803 | 199 | 2,318 | 70,428 | 187,897 | 71,260 | 259,156 |
| 1410 Elections | 2,677 | 4,418 | 10,575 | 353 | 2,980 | 989 | 1,869 | 7,080 | 0 | 310 | 323 | 3,449 | 35,023 | (23,520) | 11,504 |
| 1810 Promotion | | | 2,319 | 0 | 739 | 1 | 0 | | | 119 | 0 | | 3,178 | 320 | 3,498 |
| 1910 Engineering & Tech Assistance | 1,232 | 1,022 | 594 | 1,258 | 3,182 | 3,329 | 2,693 | 0 | 5,141 | 129 | 987 | 0 | 19,567 | 11,561 | 31,127 |
| 1940 Miscellaneous | 0 | 0 | 6,122 | 510 | 2,538 | 0 | 0 | 0 | 0 | 313 | 0 | 0 | 9,483 | 1,024 | 10,507 |
| 1941 Clerk-Recorder | 11,988 | 1,253 | 8,786 | 403 | 2,124 | 11,140 | 1,733 | 31,688 | 0 | 171 | 809 | 253 | 70,348 | 3,558 | 73,906 |
| 1944 Micrographics | 848 | 2,311 | 1,431 | 110 | 737 | (562) | 446 | 2,239 | 0 | 73 | 108 | 0 | 7,741 | (1,060) | 6,680 |
| 2010 Coordinated Courts | 1,709 | 525 | 71,390 | 1,133 | 20,734 | 6,152 | 3,532 | 10,078 | 0 | 2,925 | 431 | 548 | 119,157 | (11,408) | 107,750 |
| 2012 AB733 Program | | | 1,068 | | 340 | | | | | 55 | | | 1,463 | (181) | 1,282 |
| 2060 Grand Jury | 5,919 | 175 | 8,759 | 0 | 1,806 | 1,290 | 0 | 0 | 0 | 290 | 0 | 10,647 | 28,886 | (62) | 28,825 |
| 2070 District Attorney | 19,160 | 9,206 | 80,928 | 6,691 | 26,503 | 3,389 | 20,849 | 77,681 | (456) | 2,063 | 3,952 | 5,861 | 255,827 | (114,172) | 141,654 |
| 2080 Public Defender | 1,507 | 687 | 13,061 | 4,104 | 11,057 | 1,530 | 12,823 | 17,394 | (434) | 506 | 1,563 | 324 | 64,121 | (26,935) | 37,187 |
| 2085 Alternate Defender | | 0 | 14,170 | 1,081 | 6,272 | 2,335 | 3,548 | 4,745 | 0 | 661 | 323 | 148 | 33,283 | 13,569 | 46,853 |
| 2090 Child Support Services | 23,672 | 0 | (7,851) | 4,495 | 15,070 | 3,061 | 14,648 | 8,756 | 126 | 795 | 2,534 | 174 | 65,480 | 1,004 | 66,484 |
| 2310 Sheriff | 88,003 | 121,733 | 99,285 | 13,258 | 65,222 | 39,707 | 45,617 | 145,993 | 269,435 | 5,490 | 11,483 | 41,460 | 946,686 | (18,474) | 928,212 |
| 2510 Jail | 247,842 | 11,345 | 36,550 | 10,356 | 34,667 | 9,765 | 33,885 | 497,643 | 12,501 | 1,871 | 4,690 | 3,280 | 904,395 | 14,748 | 919,144 |
| 2550 Juvenile Hall | 75,749 | 1,372 | 14,653 | 3,503 | 13,885 | 1,702 | 23,194 | 134,329 | 60 | 697 | 2,534 | 1,528 | 273,206 | 10,808 | 284,015 |
| 2560 Probation Officer | 8,117 | 1,965 | 36,617 | 5,257 | 17,628 | 12,701 | 19,276 | 90,932 | 14,627 | 788 | 4,744 | 2,148 | 214,800 | 826 | 215,626 |
| 2710 Agriculture | 7,398 | 1,805 | 16,995 | 1,001 | 7,598 | 5,097 | 13,914 | 24,280 | (8,400) | 767 | 1,078 | 738 | 72,271 | 7,749 | 80,019 |
| 2830 Emergency Services | 0 | 399 | 3,478 | 121 | 590 | 2,185 | 0 | 0 | 0 | 72 | 0 | 32 | 6,877 | (10,670) | (3,793) |
| 2851 Planning & Building Services | 39,164 | 6,738 | 26,650 | 4,220 | 11,844 | 8,052 | 14,195 | 90,328 | 12,529 | 535 | 2,857 | 79,783 | 296,894 | (74,725) | 222,169 |
| 2853 Planning Team | 2,294 | 1,166 | 90 | 0 | 52 | 36 | 68 | 4,584 | 0 | 5 | 0 | 566 | 8,861 | (27,720) | (18,858) |
| 2860 Animal Control | 50,974 | 1,850 | 14,785 | 935 | 6,227 | 2,291 | 5,829 | 84,238 | (2,056) | 604 | 755 | 2,731 | 169,163 | (50,326) | 118,838 |
| 2890 LAFCO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4010 Public Health | 21,940 | 5,357 | 27,425 | 3,469 | 9,076 | 3,337 | 8,007 | 25,059 | (1,522) | 472 | 1,170 | 7,424 | 111,214 | (5,789) | 105,425 |
| 4011 Environmental Health | 14,069 | 6,520 | 19,838 | 3,153 | 9,932 | 4,053 | 12,874 | 42,380 | 12,909 | 499 | 1,779 | 5,657 | 133,663 | 3,453 | 137,116 |
| 4012 Drug & Alcohol | 61,753 | 3,102 | 18,626 | 4,735 | 14,972 | 4,907 | 15,398 | 94,980 | (71) | 774 | 2,793 | 2,608 | 224,577 | (16,836) | 207,742 |
| 4013 Public Health Nursing | 28,806 | 145 | 20,301 | 2,992 | 8,191 | 1,727 | 7,460 | 69,878 | (1,496) | 348 | 1,671 | 0 | 140,023 | (3,852) | 136,171 |
| 4014 Public Health Lab | 0 | 2,462 | 0 | 0 | 0 | 0 | 0 | 15,648 | 0 | 0 | 162 | 0 | 18,272 | (4,364) | 13,908 |
| 4016 Emergency Medical Services | 2,309 | 1,006 | 869 | 58 | 648 | 657 | 497 | 4,176 | (21) | 66 | 119 | 0 | 10,384 | (4,357) | 6,028 |
| 4025 Employee Wellness | 1,044 | 207 | 6,412 | 358 | 2,610 | 909 | 446 | 0 | 172 | 328 | 119 | 0 | 12,604 | (2,656) | 9,949 |
| 4050 Mental Health | 58,595 | 0 | 52,888 | 13,415 | 42,074 | 15,984 | 32,136 | 38,283 | (12,762) | 2,592 | 7,224 | 22,686 | 273,114 | (27,799) | 245,316 |
| 4051 Mental Health Services Act | | | 12,750 | 2,573 | 7,412 | (393) | 1,115 | (8,042) | (692) | 653 | 54 | 1,065 | 16,494 | 3,854 | 20,348 |
| 4070 Hospital & Medical Services | 0 | 0 | 906 | 0 | 288 | 76 | 0 | 0 | 0 | 46 | 54 | 0 | 1,370 | 393 | 1,763 |
| 4080 Public Health CCS | 11,111 | 991 | 6,430 | 1,727 | 6,380 | 1,942 | 7,441 | 14,081 | 4 | 393 | 701 | 0 | 51,201 | (3,991) | 47,209 |
| 4510 Solid Waste | 3,722 | 5,437 | 7,007 | 439 | 3,280 | 2,455 | 1,681 | 0 | (440) | 352 | 275 | 5,249 | 29,457 | (31,766) | (2,309) |
| 5010 Social Services | 28,982 | 0 | 455,329 | 50,756 | 286,961 | 76,728 | 152,555 | 186,929 | (2,283) | 23,596 | 29,652 | 61,345 | 1,350,550 | (41,993) | 1,308,556 |
| 5020 HHSA Administration | 12,660 | | 13,020 | 1,691 | 4,031 | 286 | 4,268 | 16,044 | 0 | 198 | 323 | 12,676 | 65,197 | 7,975 | 73,172 |
| 5510 Veterans Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,205 | 0 | 0 | 0 | 0 | 6,205 | (4,339) | 1,866 |
| 6210 Farm Advisor | 6,569 | 941 | 4,245 | 361 | 1,900 | 778 | 1,338 | 21,397 | 3,300 | 164 | 270 | 0 | 41,263 | (12,340) | 28,924 |
| 7110 Museum | 56,059 | 1,325 | 4,038 | 347 | 1,645 | 331 | 1,029 | 41,056 | 0 | 143 | 323 | 304 | 106,600 | (19,914) | 86,685 |
| 3010 Transportation | 23,411 | 0 | 85,347 | 12,108 | 51,466 | 44,388 | 37,349 | 93,439 | 5,599 | 4,053 | 11,047 | 15,647 | 383,855 | 14,204 | 398,059 |
| 3030 Storm Damage | 0 | 0 | 924 | 0 | 294 | 439 | 0 | 0 | 0 | 47 | 0 | 0 | 1,704 | (6) | 1,698 |
| 3041 Roads and Bridges | | | | | | 589 | | | | | | | 589 | 457 | 1,045 |
| 4511 Landfill Closure | | | 2,130 | | 721 | | | | | 116 | | | 2,967 | 1,323 | 4,290 |
| County Airports | 36,133 | 7,792 | 0 | 0 | 0 | 2,037 | 0 | 1,509 | 0 | 0 | 0 | 0 | 47,471 | (23,962) | 23,508 |
| 6110 Library | 41,070 | 10,542 | 20,336 | 1,890 | 8,770 | 2,510 | 16,282 | 24,233 | 113 | 558 | 2,210 | 12,565 | 141,079 | (4,050) | 137,029 |
| 2840 Fish & Game | 40 | 2,864 | 579 | 0 | 184 | 871 | 0 | 0 | 0 | 30 | 0 | 208 | 4,776 | 2,106 | 6,881 |
| 2313 Sheriff COPS | 0 | 0 | 55 | 163 | (141) | (65) | 446 | 0 | 0 | 3 | 54 | 0 | 515 | 0 | 515 |
| 2511 Jail COPS | 0 | 0 | 72 | 0 | (127) | 0 | 0 | 0 | 0 | 4 | 0 | 0 | (51) | (111) | (162) |
| 2561 Probation COPS | | 0 | 72 | 325 | 398 | (3) | 0 | | 0 | 4 | 0 | | 796 | (693) | 103 |
| 2314 AB443 Special Sheriff Fund | | | 0 | 0 | 0 | | | | | 0 | | | 0 | 0 | 0 |
| 2861 Mobile Spay/Neuter | | | 1,014 | | 324 | 0 | | | 0 | 52 | | | 1,390 | 126 | 1,516 |
| 7111 Museum Bookstore | | | 217 | | 69 | | | | | 11 | | | 297 | (566) | (269) |
| 7112 Museum Special Projects | | | 507 | | 162 | | | | | 26 | | | 695 | 148 | 843 |
| 2315 Sheriff Special Projects | | | 3,966 | 96 | 1,375 | (629) | 0 | | | 203 | 0 | | 5,011 | 3,150 | 8,161 |
| 1942 Modernization | | 2,236 | 652 | 0 | 208 | (35) | | | | 33 | | | 3,094 | 372 | 3,466 |
| 1121 Assessor Loan Program AB719 | | | 0 | 0 | 0 | 0 | 0 | | | 0 | | | 0 | 0 | 0 |
| 1122 Property Characteristics | | | 235 | | 75 | | | | | 12 | | | 322 | 27 | 349 |
| 125 Children & Families First | | 333 | 13,656 | | 4,351 | 144 | 0 | | | 699 | | 16 | 19,199 | (3,234) | 15,965 |
| 8010 Debt Service | 0 | 0 | 689 | 0 | 219 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 943 | 564 | 1,507 |
| 1025 County Redevelopment | | | 525 | | 168 | (85) | | | 0 | 27 | | 1,076 | 1,711 | 92 | 1,803 |
| 145 LAFCO | | 213 | 2,941 | | 658 | 0 | | | | 106 | | 547 | 4,465 | (4,434) | 31 |
| 2011 Coordinated Courts | 54,898 | 43,588 | 17,878 | 0 | 5,251 | 9,157 | 0 | 173,554 | 0 | 844 | 2,318 | 1,889 | 309,377 | (88,635) | 220,743 |
| 326 Water Agency | 2,627 | 1,651 | 4,305 | 461 | 1,473 | 2,904 | 857 | 8,558 | 357 | 104 | 108 | 1,886 | 25,291 | (28,034) | (2,743) |
| 327 Air Quality | 0 | 13,690 | 6,630 | 1,197 | 4,054 | 645 | 2,675 | 143 | 508 | 281 | 593 | (6,516) | 23,900 | (54,066) | (30,166) |
| 377 County Fair | 0 | 558 | 507 | 0 | 660 | 0 | 1,441 | 0 | 0 | 26 | 377 | 0 | 3,569 | (188) | 3,381 |