



BETTY T. YEE
California State Controller

**NEGOTIATION AGREEMENT
COUNTYWIDE COST ALLOCATION PLAN**

**County of Placer
Auburn, California**

**Date: September 21, 2020
Filing Ref: PLA21**

Pursuant to the federal Office of Management and Budget Circular *Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Grants* (Uniform Guidance), found at Title 2, Code of Federal Regulations, Part 200, the State Controller's Office formally approves the Countywide Cost Allocation Plan as described in Section I for use in fiscal year **2020-21**. This approval is subject to the conditions contained in Section III.

Departmental indirect cost proposals should clearly identify those costs that have been distributed through Sections I and II of this agreement in accordance with the guidelines of the responsible grantor agency for that department. Furthermore, data processing systems may be subject to grantor agency approval prior to the reimbursement of certain costs allocated, billed, or cost applied by the Data Processing Department.

**SECTION I: COSTS DISTRIBUTED THROUGH COUNTYWIDE COST
ALLOCATIONS**

The indirect overhead and support service costs listed in **Schedule A** (attached) are formally approved as actual costs for fiscal year **2018-19**, and as estimated costs for fiscal year **2020-21** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2020**, for further allocation to federal grants and contracts performed by the respective county departments.

SECTION II: COSTS DISTRIBUTED THROUGH BILLING OR COST TRANSFER MECHANISMS

- | | |
|-----------------------------------|--|
| 1. Employee Fringe Benefits | 11. PW Fleet Operations (ISF) |
| 2. Auditor-Controller | 12. PCGC Campus (ISF) |
| 3. County Counsel | 13. Building Maintenance (ISF) |
| 4. Administrative Services | 14. Correctional Food Services (ISF) |
| 5. Parks and Grounds | 15. Document Solutions (ISF) |
| 6. Telecomm Services (ISF) | 16. State Unemployment Insurance (ISF) |
| 7. Countywide Radio Project (ISF) | 17. General Liability (ISF) |
| 8. Countywide Systems (ISF) | 18. Workers' Compensation (ISF) |
| 9. IT Systems Services (ISF) | 19. Dental & Vision (ISF) |
| 10. Employee Benefits (ISF) | 20. District Services (ISF) |

In addition to Section I, which provides for services furnished but not billed, the services listed above are furnished and billed to state/local departments and agencies.

Direct charges from the above cost centers should be billed or cost applied in accordance with the procedures established by the county as described in its Countywide Cost Allocation Plan and may be included as part of the county departments' costs indicated in Section I.

SECTION III: CONDITIONS

A. LIMITATIONS: Use of the amounts contained in this Negotiation Agreement are subject to any statutory or administrative limitations and, when ultimately allocated to individual grants or contracts through the indirect cost proposals of each county department, are applicable only to the extent that funds are available. Acceptance of the amounts agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the county were included for distribution in its Countywide Cost Allocation Plan as finally accepted, and that such costs are legal obligations of the county and allowable under the governing cost principles; (2) that similar types of costs have been accorded consistent accounting treatment; and (3) that the information provided by the county and used as the basis for acceptance of the amounts agreed to herein is not subsequently found to be materially incomplete or inaccurate.

B. CHANGES: Fixed amounts contained in this Negotiation Agreement are based on the organizational structure and accounting system in effect at the time the proposal was submitted. Significant changes in the organizational structure, or changes in the method of accounting for costs that materially affect the amount of reimbursement resulting from use of the amounts in this Negotiation Agreement, will require prior approval by the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.

C. FIXED AMOUNTS: The fixed amounts contained in Section I of this agreement are based on an estimate of the costs that will be incurred during the period to which the amounts apply. When the actual costs for this period are determined, any differences between the fixed costs used as an estimate and the actual costs will be considered in a subsequent agreement.

D. BILLED COSTS: Charges for the services cited in Section II will be billed or cost applied in accordance with the procedures established by the county, and recorded on the books of the cost center providing the service. Such charges will be based on the actual allowable costs, as defined by Uniform Guidance, incurred by the cost center responsible for providing the service. Any differences between the billed allowable costs and the actual allowable costs for a particular accounting period will be considered in a subsequent agreement.

E. NOTIFICATION TO STATE AND FEDERAL AGENCIES: Copies of this document will be provided to other state and federal agencies as a means of notifying them of this approval.

F. SPECIAL REMARKS: There is a total of \$(30,569) in adjustments to correct inadvertent costs assigned to Flood Control and GSJTA and equipment and building depreciation costs assigned to Child Support Services and LAFCO. These adjustments must be included when calculating the carry-forward in the fiscal year 2022-23 Estimated Cost Allocation Plan.

SECTION IV: ACCEPTANCE

COUNTY OF PLACER

**BETTY T. YEE
CALIFORNIA STATE CONTROLLER**

BY Original signed by

BY Original signed by

Andrew C. Sisk

**SANDEEP SINGH, Manager
Local Government Policy Section
Local Govt Programs & Services Division**

Name
Auditor-Controller

Title

9-21-2020

9-22-2020

Date

Date

**Negotiated by Alex Tran
Telephone (916) 323-2369**

cc: State and Federal Agencies

Attachment: Schedule A

PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC10016 Criminal Justice CEO	CC01023 Food Services Program	CC01002 Telecom Services	CC01004 Information Technology Services	CC17001 Benefit Administration	CC12002 Kings Beach Center	CC22002 mPOWER
BLDG DEPR	0	0	2,493	29,084	0	0	0
EQUIP DEPR	347,527	3,988	0	0	0	0	0
CEO	343	24,989	48,376	122,578	60,787	2,680	13,435
AUDITOR	1,179	16,929	68,013	105,655	44,250	4,618	11,642
CO COUNSEL	0	0	0	25,780	0	0	9,355
HUMAN RESOURCES	0	2,011	40,219	114,623	46,252	0	12,066
ADMIN SVCS	4,169	3,809	85,073	147,061	22,920	0	417
PARKS & GRNDS MAINT	0	0	388	8,307	0	41	0
Total Allocated	353,218	51,726	244,562	553,088	174,209	7,339	46,915
Roll Forward	(162,349)	(162,424)	50,378	(23,985)	14,584	(26,787)	(55,445)
Cost With Roll Forward	190,869	(110,698)	294,940	529,103	188,793	(19,448)	(8,530)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	190,869	(110,698)	294,940	529,103	188,793	(19,448)	(8,530)



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC12003 PCGC	CC12004 Building Maintenance	CC17002 Dental & Vision Insurance	CC12005 Eastern Regional Landfill	CC12006 Solid Waste Management	Flood Ctrl	CC19004 Placer County Transit
BLDG DEPR	0	155,590	0	0	0	0	0
EQUIP DEPR	0	8,094	0	0	0	0	1,445
CEO	12,720	82,754	33,238	7,668	11,657	0	49,935
AUDITOR	8,999	109,086	23,284	6,131	8,688	10,894	56,183
CO COUNSEL	0	0	0	0	0	11,436	624
HUMAN RESOURCES	0	74,405	0	0	0	0	56,306
ADMIN SVCS	0	558,398	139	1,946	1,946	1,251	6,947
PARKS & GRNDS MAINT	21,743	0	0	0	0	0	0
Total Allocated	43,462	988,327	56,661	15,745	22,291	23,581	171,440
Roll Forward	(109,184)	585,259	25,112	6,898	1,736	(17,105)	34,480
Cost With Roll Forward	(65,722)	1,573,586	81,773	22,643	24,027	6,476	205,920
Adjustments	0	0	0	0	0	(3,775)	0
Proposed Costs	(65,722)	1,573,586	81,773	22,643	24,027	2,701	205,920



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC19003 Tahoe Truckee Area Regional Tran	CC17003 State Unemployment	CC01009 Countywide Systems	CC01010 Countywide Radio Systems	CC12007 Environmental Utilities	CC19002 Fleet	CC01003 Document Solutions
BLDG DEPR	0	0	23,214	0	39,436	0	0
EQUIP DEPR	18,517	0	0	0	186	0	1,437
CEO	41,653	2,021	25,147	13,016	84,653	52,694	17,261
AUDITOR	47,389	1,088	17,815	8,425	92,648	95,290	22,811
CO COUNSEL	312	0	0	0	10,655	0	0
HUMAN RESOURCES	64,350	0	0	0	124,678	46,252	18,098
ADMIN SVCS	5,557	0	8,336	972	16,395	16,395	108,156
PARKS & GRNDS MAINT	8	0	930	0	0	0	0
Total Allocated	177,786	3,109	75,442	22,413	368,651	210,631	167,763
Roll Forward	57,556	1,669	(502,643)	(1,035)	89,773	(84,685)	69,617
Cost With Roll Forward	235,342	4,778	(427,201)	21,378	458,424	125,946	237,380
Adjustments	0	0	0	0	0	0	0
Proposed Costs	235,342	4,778	(427,201)	21,378	458,424	125,946	237,380

PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC12009 WPWMA	CC17004 Workers Comp Insurance	CC10001 Risk Management	CC10002 Board of Supervisors	CC10003 Clerk of the Board	CC10018 Community and Agency Support	CC22001 Treasurer-Tax Collector
BLDG DEPR	0	0	6,359	52,814	0	0	66,731
EQUIP DEPR	341	0	0	0	0	0	1,948
CEO	0	35,756	43,976	18,597	5,740	22,005	32,311
AUDITOR	101,855	20,855	30,304	22,339	6,636	12,532	24,710
CO COUNSEL	44,388	0	35,471	191,690	78,381	0	22,506
HUMAN RESOURCES	0	0	8,043	20,109	12,066	0	60,328
ADMIN SVCS	2,084	0	15,246	24,731	1,528	972	47,673
PARKS & GRNDS MAINT	0	0	317	11,892	0	0	0
Total Allocated	148,668	56,611	139,716	342,172	104,351	35,509	256,207
Roll Forward	63,169	27,832	(197,415)	(250,772)	23,370	(117,063)	29,798
Cost With Roll Forward	211,837	84,443	(57,699)	91,400	127,721	(81,554)	286,005
Adjustments	0	0	0	0	0	0	0
Proposed Costs	211,837	84,443	(57,699)	91,400	127,721	(81,554)	286,005



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC03001 Assessor	CC12017 Real Estate Services	CC12018 Capital Improvements	CC10019 General Fund Contribution - Faci	CC10020 Tahoe TOT	CC10006 Economic Development	CC12019 Facilities Management Administra
BLDG DEPR	212,371	70,449	718	0	0	15,006	10,643
EQUIP DEPR	2,634	0	6,092	0	0	0	0
CEO	92,966	5,852	89,096	0	48,782	9,674	7,705
AUDITOR	91,723	8,684	131,548	0	27,788	8,635	18,035
CO COUNSEL	56,322	142,572	0	0	0	15,333	26,457
HUMAN RESOURCES	154,842	16,088	24,131	0	0	14,076	28,153
ADMIN SVCS	11,254	3,613	25,842	0	51,958	21,064	10,798
PARKS & GRNDS MAINT	7,550	6,026	429,963	0	20,509	2,922	0
Total Allocated	629,662	253,284	707,390	0	149,037	86,710	101,791
Roll Forward	104,343	199,877	345,988	(12)	(1,180,194)	(97,539)	(198,478)
Cost With Roll Forward	734,005	453,161	1,053,378	(12)	(1,031,157)	(10,829)	(96,687)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	734,005	453,161	1,053,378	(12)	(1,031,157)	(10,829)	(96,687)



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC19001 DPW Administration	CC19006 Engineering	CC06001 Engineering & Surveying 11400	CC19008 Stormwater & Floodplain Mgmt	ORG DEVELOPMENT	CC10021 Criminal Justice Other Programs	CC10022 General Fund Contribution Public
BLDG DEPR	100,196	112,201	77,855	0	0	6,520	0
EQUIP DEPR	0	7,429	1,885	0	0	0	0
CEO	4,368	218,149	36,100	4,601	0	83,849	5
AUDITOR	8,431	156,672	31,039	4,603	0	53,651	7,511
CO COUNSEL	80,980	37,787	53,588	0	0	52,860	0
HUMAN RESOURCES	22,120	66,361	50,274	6,033	0	0	0
ADMIN SVCS	5,002	32,790	4,169	278	0	6,130	0
PARKS & GRNDS MAINT	0	122	594	0	0	0	0
Total Allocated	221,097	631,511	255,504	15,515	0	203,010	7,516
Roll Forward	(193,778)	210,113	45,132	(1,591)	(4,036)	(115,741)	(30,584)
Cost With Roll Forward	27,319	841,624	300,636	13,924	(4,036)	87,269	(23,068)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	27,319	841,624	300,636	13,924	(4,036)	87,269	(23,068)



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC11001 District Attorney	CC24001 Child Support Services	CC20001 Sheriff Grants Program 2178	CC20002 Sheriff Tahoe Operations 2179	CC20003 Sheriff Protection & Prevention	CC20004 Sheriff Administration 2193	CC20005 Sheriff Support Services 2195
BLDG DEPR	260,672	102,613	0	19,980	144,686	1,314	592,646
EQUIP DEPR	95,832	1,774	5,667	36,332	75,440	143,985	720,899
CEO	152,725	47,183	24,678	79,448	231,840	66,640	79,212
AUDITOR	154,270	11,831	5,709	66,309	198,241	66,444	81,213
CO COUNSEL	12,890	0	987	0	0	168,456	55,875
HUMAN RESOURCES	237,290	94,514	18,098	88,481	285,553	86,470	114,623
ADMIN SVCS	7,693	13,755	4,029	7,364	16,256	33,345	16,395
PARKS & GRNDS MAINT	60,471	4,113	0	0	0	0	0
Total Allocated	981,843	275,783	59,168	297,914	952,016	566,654	1,660,863
Roll Forward	(1,604)	92,735	(80,908)	74,160	138,533	(247,674)	84,748
Cost With Roll Forward	980,239	368,518	(21,740)	372,074	1,090,549	318,980	1,745,611
Adjustments	0	(16,800)	0	0	0	0	0
Proposed Costs	980,239	351,718	(21,740)	372,074	1,090,549	318,980	1,745,611



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC20009 Automated Mobile & Fixed Fingerp	CC20010 Placer Auto Theft Task Force	CC20006 Auburn Jail 2200	CC20007 South Placer Jail 2200	CC18001 Probation	CC10008 County Fire	CC02000 Agricultural Commissioner/Sealer
BLDG DEPR	0	0	694,408	2,048,356	527,330	63,358	3
EQUIP DEPR	0	0	116,771	0	38,676	284,811	14,427
CEO	1,836	3,009	389,062	0	186,941	26,055	17,336
AUDITOR	1,046	1,715	368,150	4,813	194,505	6,064	21,340
CO COUNSEL	0	0	10,708	48,182	41,842	22,662	16,008
HUMAN RESOURCES	0	0	536,922	0	295,607	0	28,153
ADMIN SVCS	3,334	0	156,473	13,200	19,329	5,418	4,689
PARKS & GRNDS MAINT	0	0	0	5,653	35,616	0	0
Total Allocated	6,216	4,724	2,272,494	2,120,204	1,339,846	408,368	101,956
Roll Forward	(9,215)	1,622	966,819	(7,347)	154,286	(271,061)	(43,134)
Cost With Roll Forward	(2,999)	6,346	3,239,313	2,112,857	1,494,132	137,307	58,822
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(2,999)	6,346	3,239,313	2,112,857	1,494,132	137,307	58,822

PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC06002 Building Services 22220	CC06004 CDRA - Administration & Fiscal	CC07001 CLERK RECORDER	CC10007 Emergency Services	CC06003 Planning Services 22330	CC72000 LAFCO	CC02001 Fish and Game
BLDG DEPR	64,796	58,336	151,048	29,457	97,629	0	0
EQUIP DEPR	6,702	3,381	15,291	662	0	0	0
CEO	46,412	13,527	59,158	9,694	55,219	0	55
AUDITOR	38,535	27,725	72,767	5,051	41,337	4,274	796
CO COUNSEL	68,661	41,217	22,194	4,626	308,083	0	0
HUMAN RESOURCES	52,284	88,481	102,558	10,055	44,241	0	0
ADMIN SVCS	7,051	8,280	36,404	22,647	5,676	278	0
PARKS & GRNDS MAINT	1,874	1,492	0	0	853	0	0
Total Allocated	286,315	242,439	459,420	82,192	553,038	4,552	851
Roll Forward	38,057	(175,262)	(49,510)	(327,963)	71,538	(15,545)	101
Cost With Roll Forward	324,372	67,177	409,910	(245,771)	624,576	(10,993)	952
Adjustments	0	0	0	0	0	(13,769)	0
Proposed Costs	324,372	67,177	409,910	(245,771)	624,576	(24,762)	952



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC14030 Animal Svcs	CC10023 Open Space	CC06006 Community Devel Grants & Loans	CC25001 Redevelopment	CC06005 CDRA - Housing 32560	CC19007 Road Maintenance	CC19005 Blue Canyon Airport
BLDG DEPR	460,367	0	0	0	0	0	0
EQUIP DEPR	15,584	0	0	0	0	630,967	0
CEO	27,772	30	291	2,896	336	118,591	33
AUDITOR	49,127	0	164	1,650	190	133,592	0
CO COUNSEL	0	0	0	(4,223)	0	25,053	0
HUMAN RESOURCES	40,219	0	0	0	0	152,832	0
ADMIN SVCS	5,418	0	0	417	0	62,656	0
PARKS & GRNDS MAINT	13,496	128,377	0	23	0	0	0
Total Allocated	611,983	128,407	455	763	526	1,123,691	33
Roll Forward	177,442	11,779	(1,562)	(15,636)	(2,122)	754,866	(60)
Cost With Roll Forward	789,425	140,186	(1,107)	(14,873)	(1,596)	1,878,557	(27)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	789,425	140,186	(1,107)	(14,873)	(1,596)	1,878,557	(27)

PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC14014 HHS - Administration	CC14011 Public Health	CC14026 Environmental Health	CC14001 Adult System of Care	CC14013 IHSS Public Authority	CC14007 Children's Systems of Care	CC14024 Housing - HHS
BLDG DEPR	214,470	20,368	80,351	202,335	0	160,965	0
EQUIP DEPR	0	18,235	6,860	0	0	0	0
CEO	31,265	94,439	42,235	282,696	0	271,510	2,514
AUDITOR	63,077	140,359	55,167	295,924	10,092	267,997	38,040
CO COUNSEL	(25,467)	10,343	0	(50,863)	(3,112)	(189,917)	0
HUMAN RESOURCES	128,700	160,875	66,361	297,619	0	313,707	4,022
ADMIN SVCS	20,341	9,309	4,223	33,399	3,227	11,949	0
PARKS & GRNDS MAINT	0	755	2,513	0	0	3,745	0
Total Allocated	432,386	454,683	257,710	1,061,110	10,207	839,956	44,576
Roll Forward	(170,865)	62,292	40,681	368,780	(6,627)	(49,137)	11,023
Cost With Roll Forward	261,521	516,975	298,391	1,429,890	3,580	790,819	55,599
Adjustments	0	0	0	0	0	0	0
Proposed Costs	261,521	516,975	298,391	1,429,890	3,580	790,819	55,599



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC14020 Client Aid	CC14015 Human Services	CC23001 Veterans Service Office	CC15001 Library	CC13001 Farm Advisor	CC12016 Museums	CC10024 Contrib to Other Debt Svc
BLDG DEPR	0	320,176	8,933	384,627	0	51,849	0
EQUIP DEPR	0	0	0	3,478	0	0	0
CEO	6,376	266,833	3,989	47,245	3,465	8,545	0
AUDITOR	200,920	286,501	5,636	64,587	4,422	11,708	12
CO COUNSEL	0	7,849	103	1,507	2,546	0	0
HUMAN RESOURCES	0	464,527	8,043	100,547	6,033	14,076	0
ADMIN SVCS	645	12,088	834	45,682	11,115	3,057	0
PARKS & GRNDS MAINT	0	8,536	358	43,078	0	6,505	0
Total Allocated	207,941	1,366,510	27,896	690,751	27,581	95,740	12
Roll Forward	46,006	394,071	(66,351)	(103,054)	9,466	(57,846)	9
Cost With Roll Forward	253,947	1,760,581	(38,455)	587,697	37,047	37,894	21
Adjustments	0	0	0	0	0	0	0
Proposed Costs	253,947	1,760,581	(38,455)	587,697	37,047	37,894	21

PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	CC10025 Other Debt Svc	CC71001 GSJTA	CC73000 Air Pollution Control District	OTHER	SubTotal	Direct Billed	Unallocated
BLDG DEPR	0	0	0	1,031,095	8,773,848	0	0
EQUIP DEPR	0	0	861	3,778	2,641,936	0	0
CEO	150	0	0	201,046	4,369,424	0	(2,517,488)
AUDITOR	159	32,783	32,659	1,170,391	5,765,860	139,394	(4,909,445)
CO COUNSEL	0	0	0	207,247	1,699,954	3,819,866	(1,830,855)
HUMAN RESOURCES	0	0	34,186	0	4,956,961	0	(4,463,220)
ADMIN SVCS	0	0	1,562	165,607	2,028,164	4,254,437	(1,828,594)
PARKS & GRNDS MAINT	0	0	0	3,187,301	4,016,071	1,950,683	(717,756)
Total Allocated	309	32,783	69,268	5,966,465	34,252,218	10,164,380	(16,267,358)
Roll Forward	7,906	(6,315)	4,903	1,851,269	2,108,133	0	0
Cost With Roll Forward	8,215	26,468	74,171	7,817,734	36,360,351	10,164,380	(16,267,358)
Adjustments	0	3,775	0	0	(30,569)	0	0
Proposed Costs	8,215	30,243	74,171	7,817,734	36,329,782	10,164,380	(16,267,358)



PLACER COUNTY COUNTYWIDE COST ALLOCATION PLAN
2018-19 ACTUAL COSTS FOR USE IN FY 2020-21
Allocated Costs By Department

Central Service Departments	Total
BLDG DEPR	8,773,848
EQUIP DEPR	2,641,936
CEO	1,851,936
AUDITOR	995,809
CO COUNSEL	3,688,965
HUMAN RESOURCES	493,741
ADMIN SVCS	4,454,007
PARKS & GRNDS MAINT	5,248,998
Total Allocated	<u>28,149,240</u>
Roll Forward	<u>2,108,133</u>
Cost With Roll Forward	30,257,373
Adjustments	(30,569)
Proposed Costs	<u><u>30,226,804</u></u>