



MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

NEGOTIATION AGREEMENT COUNTYWIDE COST ALLOCATION PLAN

**County of Solano
Fairfield, California**

**Date:
Filing Ref:**

**May 14, 2026
SOL27**

Pursuant to the federal Office of Management and Budget Circular *Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards* (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 **2026-27**. 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 **2024-25**, and as estimated costs for fiscal year **2026-27** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2026**, 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 | 6. Auditor-Controller |
| 2. Support Services | 7. County Counsel |
| 3. Facilities Operations | 8. Fleet Management ISF |
| 4. Groundskeeping | 9. Risk Management ISF |
| 5. Custodial Services | 10. Information Technology 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 are no adjustments in the fiscal year 2026-27 Cost Allocation Plan.

SECTION IV: ACCEPTANCE

COUNTY OF SOLANO

BY Original signed by

Janine Harris

Name
Auditor-Controller

Title
05-15-2026

Date

MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

BY Original signed by

SANDEEP SINGH
Manager
Local Government Policy Section
Local Govt Programs and Services Division
05-18-2026

Date

cc: State and Federal Agencies
Attachment: Schedule A

Negotiated by Tatyana Boltovskaya
Telephone (916) 306-7775

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2024-25 FOR USE IN FY 2026-27
Schedule A - Allocated Costs By Department

Central Service Departments	0500-SUPT OF SCHOOLS	0759-MARE ISLAND TECH MIDDLE SCH	1001-BOARD OF SUPS, DISTRICT 1	1002-BOARD OF SUPS, DISTRICT 2	1003-BOARD OF SUPS, DISTRICT 3
BUILDING DEPRECIATION	0	0	31,129	31,485	31,089
EQUIPMENT DEPRECIATION	0	0	27	27	27
1100-ADMINISTRATION	0	0	3,613	3,131	3,505
1103-EMPLOYEE DEVT. & TRAINING	0	0	946	907	907
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	5,620	0	3,857	1,591	1,818
1650-FACILITIES OPERATIONS	0	0	37,700	38,330	37,645
1658-GROUNDSKEEPING	0	0	1,128	1,293	1,129
1659-CUSTODIAL SERVICES	0	0	8,474	11,218	8,306
1200-AUDITOR-CONTROLLER	91,896	(141)	5,396	4,882	5,162
1400-COUNTY COUNSEL	962	0	18,065	21,980	20,520
1500-HUMAN RESOURCES	0	0	5,170	5,170	5,170
Allocated Costs for Fiscal 2026	<u>98,479</u>	<u>(141)</u>	<u>115,505</u>	<u>120,014</u>	<u>115,278</u>
Roll Forwards	(4,170)	(135)	13,551	6,649	9,373
Fixed Costs	<u>94,308</u>	<u>(276)</u>	<u>129,056</u>	<u>126,663</u>	<u>124,651</u>

COUNTY OF SOLANO
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Schedule A - Allocated Costs By Department

Central Service Departments	1004-BOARD OF SUPS, DISTRICT 4	1005-BOARD OF SUPS, DISTRICT 5	1116-CAP SOLANO STAFFING	1150- ASSESSOR/RECOR DER	1202-PROPERTY TAX
BUILDING DEPRECIATION	31,848	31,077	29	169,153	0
EQUIPMENT DEPRECIATION	26	26	0	0	0
1100-ADMINISTRATION	3,533	3,328	702	42,402	0
1103-EMPLOYEE DEVT. & TRAINING	907	907	206	14,194	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	1,964	2,237	7,584	39,996	0
1650-FACILITIES OPERATIONS	39,015	37,633	43	182,876	0
1658-GROUNDSKEEPING	1,523	1,127	2	5,347	0
1659-CUSTODIAL SERVICES	14,177	8,304	7	38,252	0
1200-AUDITOR-CONTROLLER	5,107	4,986	1,482	80,891	31,949
1400-COUNTY COUNSEL	18,000	20,455	0	24,356	0
1500-HUMAN RESOURCES	6,894	5,170	0	86,174	0
Allocated Costs for Fiscal 2026	122,995	115,251	10,055	683,641	31,949
Roll Forwards	17,077	11,253	10,055	92,813	10,594
Fixed Costs	140,071	126,505	20,110	776,453	42,543

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Central Service Departments	1270-CAPITAL PROJECTS MGMT ADMIN	1300-TAX COLLECTOR/CLER K	1350-TREASURER	1450-DELTA WATER ACTIVITIES	1521-IN HOME SUPP SVCS- PUBLIC AUTH
BUILDING DEPRECIATION	41,491	66,918	16,240	12	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	15,649	10,101	5,327	4,472	622
1103-EMPLOYEE DEVT. & TRAINING	1,881	2,909	907	605	0
1102-GENERAL SERVICES-ADMIN	300,511	0	0	0	0
1280-SUPPORT SERVICES	259,188	35,921	9,781	37	0
1650-FACILITIES OPERATIONS	65,859	80,984	19,632	15	0
1658-GROUNDSKEEPING	2,000	2,367	574	0	0
1659-CUSTODIAL SERVICES	10,219	16,876	4,107	3	0
1200-AUDITOR-CONTROLLER	12,560	52,765	5,155	4,654	762
1400-COUNTY COUNSEL	13,472	19,911	1,660	40,685	0
1500-HUMAN RESOURCES	12,064	18,958	6,894	3,447	0
Allocated Costs for Fiscal 2026	734,892	307,712	70,276	53,929	1,384
Roll Forwards	212,930	24,739	10,606	35,261	392
Fixed Costs	947,822	332,451	80,883	89,189	1,776

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BASED ON ACTUAL FY 2024-25 FOR USE IN FY 2026-27
Schedule A - Allocated Costs By Department

Central Service Departments	1522-IN HOME SUPP - ADVISORY	1523-IN HOME SUPPORT-SVCS	1530-CHILDREN & FAMILIES FIRST	1550-REGISTRAR OF VOTERS	1570- GRANTS/PROGRA MS ADMIN
BUILDING DEPRECIATION	0	0	505	269,857	0
EQUIPMENT DEPRECIATION	0	0	0	21,593	0
1100-ADMINISTRATION	20	81,255	23,730	28,275	10,891
1103-EMPLOYEE DEVT. & TRAINING	0	0	2,071	2,721	302
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	11,746	20,276	0
1650-FACILITIES OPERATIONS	0	0	1,209	262,376	0
1658-GROUNDSKEEPING	0	0	17	8,067	0
1659-CUSTODIAL SERVICES	0	0	178	59,817	0
1200-AUDITOR-CONTROLLER	337	26,825	4,714	29,449	5,321
1400-COUNTY COUNSEL	0	0	9,016	28,274	0
1500-HUMAN RESOURCES	0	0	13,788	55,151	1,723
Allocated Costs for Fiscal 2026	357	108,080	66,975	785,856	18,238
Roll Forwards	(46)	(6,969)	(16,578)	16,643	7,743
Fixed Costs	310	101,111	50,397	802,499	25,981

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Central Service Departments	1633-PUBLIC ART MAINTENANCE	1642-REAL ESTATE SERVICES	1700-CAPITAL PROJECTS	1750-PROMOTION	1760-PUBLIC FACILITIES
BUILDING DEPRECIATION	0	174,711	2,894	0	0
EQUIPMENT DEPRECIATION	0	698	0	0	0
1100-ADMINISTRATION	0	4,540	170,538	598	3,790
1103-EMPLOYEE DEVT. & TRAINING	0	302	0	0	0
1102-GENERAL SERVICES-ADMIN	0	96,730	0	0	0
1280-SUPPORT SERVICES	705	120,983	378,159	478	7,829
1650-FACILITIES OPERATIONS	0	136,070	41,640	0	0
1658-GROUNDSKEEPING	0	29,420	114	0	0
1659-CUSTODIAL SERVICES	0	54,669	719	0	0
1200-AUDITOR-CONTROLLER	235	4,670	91,472	667	1,295
1400-COUNTY COUNSEL	0	54,556	50,574	0	274
1500-HUMAN RESOURCES	0	1,723	0	0	0
Allocated Costs for Fiscal 2026	940	679,072	736,108	1,743	13,188
Roll Forwards	(72)	133,760	135,760	60	7,882
Fixed Costs	868	812,831	871,869	1,804	21,070

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Central Service Departments	1815- FAIRGROUNDS DEVELOPMENT	1830-RISK MANAGEMENT(ISF)	1831-RM-GENERAL LIABILITY	1870-DOIT	1878-SCIPS REPLACEMENT PROJECT
BUILDING DEPRECIATION	6	24,708	0	383,800	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	425	42,578	90,572	169,037	1,016
1103-EMPLOYEE DEVT. & TRAINING	0	1,902	0	17,980	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	45,468	18	102,986	37
1650-FACILITIES OPERATIONS	7	29,899	0	449,862	0
1658-GROUNDSKEEPING	39,901	894	0	77,550	0
1659-CUSTODIAL SERVICES	1	6,498	0	89,599	0
1200-AUDITOR-CONTROLLER	286	23,921	33,506	164,762	583
1400-COUNTY COUNSEL	353	45,595	84,487	68,425	66
1500-HUMAN RESOURCES	0	13,271	0	125,814	0
Allocated Costs for Fiscal 2026	40,979	234,733	208,584	1,649,813	1,702
Roll Forwards	(10,544)	(51,541)	136,165	210,383	(17,321)
Fixed Costs	30,436	183,191	344,749	1,860,197	(15,619)

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Central Service Departments	1904- SURVEYOR/ENGIN EER	1950-SURVEY MONUMENT/PRESE RVE	2005-LAW LIBRARY	2161-AAA ADMINISTRATION	2280-LIBRARY SPL REVENUE
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	1,281	20	0	24,734	658
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	300	355
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	657	718	508	14,718	4,237
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	1,938	738	508	39,751	5,250
Roll Forwards	797	(179)	(33)	5,704	1,481
Fixed Costs	2,735	558	474	45,455	6,731

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Schedule A - Allocated Costs By Department

Central Service Departments	2350-SOLANO COUNTY FAIR	2400-GRAND JURY	2480-DEPT OF CHILD SUPPORT SERVICES	2831- AGRICULTURAL COMMISSIONER	2850-ANIMAL CONTROL
BUILDING DEPRECIATION	0	23,626	903,287	66,435	346,054
EQUIPMENT DEPRECIATION	0	5,388	0	5,441	27,274
1100-ADMINISTRATION	0	534	53,245	27,022	25,312
1103-EMPLOYEE DEVT. & TRAINING	0	0	20,859	8,071	7,720
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	822	22,613	10,780	61,799
1650-FACILITIES OPERATIONS	1,415	17,973	216,347	61,696	235,344
1658-GROUNDSKEEPING	0	9	6,338	5,480	670
1659-CUSTODIAL SERVICES	0	5,278	45,443	17,856	33,162
1200-AUDITOR-CONTROLLER	8	3,910	74,024	34,888	40,466
1400-COUNTY COUNSEL	0	9,357	2,918	16,127	35,774
1500-HUMAN RESOURCES	0	0	129,261	56,875	58,598
Allocated Costs for Fiscal 2026	1,424	66,899	1,474,334	310,669	872,173
Roll Forwards	(5,294)	25,732	24,351	66,593	134,683
Fixed Costs	(3,871)	92,630	1,498,684	377,263	1,006,857

COUNTY OF SOLANO
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Central Service Departments	2909-RECORDER	2910- ENVIRONMENTAL MGMT	2912-LAND USE ADMINISTRATION	2914-LEAD-BASED PAINT ABATEMENT	2916-BLDG INSPECTION
BUILDING DEPRECIATION	72,546	220,729	0	0	46
EQUIPMENT DEPRECIATION	3,795	0	0	0	0
1100-ADMINISTRATION	11,048	32,413	12,325	1,008	9,189
1103-EMPLOYEE DEVT. & TRAINING	3,550	2,622	2,646	302	2,718
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	25,410	20,754	5,531	300	4,297
1650-FACILITIES OPERATIONS	87,716	266,899	0	0	69
1658-GROUNDSKEEPING	2,564	7,811	0	0	2
1659-CUSTODIAL SERVICES	18,348	56,218	0	0	12
1200-AUDITOR-CONTROLLER	21,633	29,815	14,978	2,082	15,667
1400-COUNTY COUNSEL	2,256	167,912	526,899	0	120,791
1500-HUMAN RESOURCES	22,405	31,023	22,405	1,723	18,958
Allocated Costs for Fiscal 2026	271,270	836,194	584,783	5,416	171,749
Roll Forwards	(9,086)	85,609	132,443	1,447	(52,454)
Fixed Costs	262,184	921,804	717,226	6,862	119,295

COUNTY OF SOLANO
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Central Service Departments	2917-ENV HEALTH SVCS	2950-FISH & GAME	2960-ARPA COUNTY SLFRF	3010-PUBLIC WORKS	3100-FLEET MANAGEMENT
BUILDING DEPRECIATION	74	0	0	150,031	25,518
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	27,231	12	71,543	101,701	31,249
1103-EMPLOYEE DEVT. & TRAINING	7,693	0	0	19,407	2,622
1102-GENERAL SERVICES-ADMIN	0	0	0	0	199,943
1280-SUPPORT SERVICES	5,219	0	0	80,342	282,884
1650-FACILITIES OPERATIONS	118	0	0	213,527	97,732
1658-GROUNDSKEEPING	16	0	0	18,870	43,654
1659-CUSTODIAL SERVICES	358	0	0	35,500	3,922
1200-AUDITOR-CONTROLLER	38,864	216	19,661	107,263	48,384
1400-COUNTY COUNSEL	50,771	0	447	52,896	0
1500-HUMAN RESOURCES	39,640	0	0	134,431	17,235
Allocated Costs for Fiscal 2026	169,983	228	91,651	913,968	753,144
Roll Forwards	(23,196)	(11)	6,864	56,018	240,598
Fixed Costs	146,788	217	98,515	969,986	993,741

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Central Service Departments	3230-HOUSING TRUST FUND	3450-LAFCO COMMISSION	4051-SHERIFF AUTOMATION FUND	4100-DA ASSET FORFEITURE	4120-SHERIFF ASSET SEIZURE
BUILDING DEPRECIATION	0	11,638	0	0	0
EQUIPMENT DEPRECIATION	0	0	6,773	0	0
1100-ADMINISTRATION	0	4,769	2,445	4	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	605	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	7,230	1,952	166	0
1650-FACILITIES OPERATIONS	0	4,289	0	0	0
1658-GROUNDSKEEPING	0	3	0	0	0
1659-CUSTODIAL SERVICES	0	251	0	0	0
1200-AUDITOR-CONTROLLER	45	1,345	4,604	362	384
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	3,447	0	0
Allocated Costs for Fiscal 2026	45	29,525	19,826	531	384
Roll Forwards	45	(7,000)	878	(46)	(61)
Fixed Costs	89	22,526	20,704	485	324

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Central Service Departments	4130-CJ FAC TEMP CONST FUND	4140-CH TEMP CONST FUND	5460-INDIGENT BURIAL VETS CEM	5500-FAMILY VIOLENCE	5800-VETERANS SERVICES
BUILDING DEPRECIATION	0	0	0	75,190	29,725
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	12	201	23,148	4,340
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	378	2,102
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	2,039	1,796	0	3,939	5,872
1650-FACILITIES OPERATIONS	0	0	0	26,383	36,646
1658-GROUNDSKEEPING	0	0	0	1,418	1,074
1659-CUSTODIAL SERVICES	0	0	0	7,012	7,756
1200-AUDITOR-CONTROLLER	657	666	1,320	4,097	8,865
1400-COUNTY COUNSEL	0	0	0	0	1,327
1500-HUMAN RESOURCES	0	0	0	5,170	13,788
Allocated Costs for Fiscal 2026	2,696	2,474	1,521	146,734	111,495
Roll Forwards	1,818	607	127	(85,236)	14,708
Fixed Costs	4,513	3,081	1,648	61,499	126,203

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Central Service Departments	5904-LNU LIGHTNING COMPLEX SOLANO	5914-COVID-19	5915-EMERGENCY RENTAL ASSISTANCE	5916-COVID 19-NON CRF	6150-LIBRARY ZONE 1
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	3,938	0	0	0	88
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	1,687	0	0	0	393
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	5,625	0	0	0	482
Roll Forwards	1,209	(43,704)	(1,570)	(11,011)	(26)
Fixed Costs	6,834	(43,704)	(1,570)	(11,011)	455

COUNTY OF SOLANO
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Central Service Departments	6166-LIBRARY- ZONE 6	6167-LIBRARY- ZONE 7	6180-LIBRARY- ZONE 2	6200- COOPERATIVE EXTENSION	6300-COUNTY LIBRARY
BUILDING DEPRECIATION	0	0	0	44,610	483,710
EQUIPMENT DEPRECIATION	0	0	0	0	228,544
1100-ADMINISTRATION	4	40	4	1,626	124,377
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	41,496
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	3,501	43,921
1650-FACILITIES OPERATIONS	0	0	0	25,294	162,876
1658-GROUNDSKEEPING	0	0	0	2,076	82,436
1659-CUSTODIAL SERVICES	0	0	0	10,383	103,802
1200-AUDITOR-CONTROLLER	266	361	250	647	193,690
1400-COUNTY COUNSEL	0	0	0	0	96,302
1500-HUMAN RESOURCES	0	0	0	0	276,273
Allocated Costs for Fiscal 2026	270	401	254	88,137	1,837,429
Roll Forwards	(31)	(28)	(49)	4,698	383,400
Fixed Costs	240	373	204	92,835	2,220,828

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Schedule A - Allocated Costs By Department

Central Service Departments	6500-DISTRICT ATTORNEY	6530-PUBLIC DEFENDER	6540-ALTERNATE PUBLIC DEFENDER	6550-SHERIFF	6650-PROBATION
BUILDING DEPRECIATION	720,443	288,734	109,518	2,469,356	1,610,376
EQUIPMENT DEPRECIATION	24,004	0	0	609,188	233,796
1100-ADMINISTRATION	149,944	81,973	25,019	661,192	238,854
1103-EMPLOYEE DEVT. & TRAINING	42,730	21,300	6,837	150,592	60,139
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	81,715	22,664	17,771	329,675	130,031
1650-FACILITIES OPERATIONS	820,469	329,995	125,804	3,617,777	1,213,463
1658-GROUNDSKEEPING	45,256	19,711	7,151	120,282	133,244
1659-CUSTODIAL SERVICES	267,260	107,444	39,458	230,098	392,181
1200-AUDITOR-CONTROLLER	187,995	98,946	34,180	671,324	282,671
1400-COUNTY COUNSEL	35,641	13,539	332	779,896	70,284
1500-HUMAN RESOURCES	294,284	134,431	43,518	1,003,064	401,570
Allocated Costs for Fiscal 2026	2,669,741	1,118,738	409,588	10,642,444	4,766,609
Roll Forwards	221,808	69,086	26,884	1,361,973	425,322
Fixed Costs	2,891,548	1,187,824	436,472	12,004,417	5,191,930

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Central Service Departments	6730-CAP CASES/CRT APP		6800-CMF CASES	6901- ADMINISTRATION	7000-PARKS & RECREATION	7200-WDB
	ATTY					
BUILDING DEPRECIATION	0		0	0	266	0
EQUIPMENT DEPRECIATION	0		0	0	20,746	0
1100-ADMINISTRATION	10,542		3,432	919	11,490	34,308
1103-EMPLOYEE DEVT. & TRAINING	0		0	0	2,616	0
1102-GENERAL SERVICES-ADMIN	0		0	0	0	0
1280-SUPPORT SERVICES	18		0	0	8,248	3,740
1650-FACILITIES OPERATIONS	0		0	0	49,778	0
1658-GROUNDSKEEPING	0		0	0	(299)	0
1659-CUSTODIAL SERVICES	0		0	0	194	0
1200-AUDITOR-CONTROLLER	13,793		11,226	2,398	21,456	19,967
1400-COUNTY COUNSEL	0		0	0	4,846	4,629
1500-HUMAN RESOURCES	1,723		0	0	27,576	0
Allocated Costs for Fiscal 2026	26,077		14,658	3,317	146,916	62,644
Roll Forwards	(5,396)		2,309	131	31,198	(9,315)
Fixed Costs	20,681		16,968	3,449	178,113	53,329

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Central Service Departments	7501-HSS - ADMINISTRATION	7545-HSS - WELFARE	7560-HSS - SUBSTANCE ABUSE	7580-HSS - FAMILY HLTH SVCS	7588-HSS - MEDICAL SERVICES
BUILDING DEPRECIATION	183,422	35,058	51,863	700,672	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	117,003	34,007	66,019	125,049	28,531
1103-EMPLOYEE DEVT. & TRAINING	28,403	13,078	1,860	35,939	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	93,004	11,032	5,012	60,457	0
1650-FACILITIES OPERATIONS	86,740	13,503	49,163	485,194	0
1658-GROUNDSKEEPING	7,574	3,568	9,824	79,203	0
1659-CUSTODIAL SERVICES	80,348	8,124	10,046	169,784	0
1200-AUDITOR-CONTROLLER	221,573	46,784	39,264	171,644	9,521
1400-COUNTY COUNSEL	214,436	1,423	266	31,392	0
1500-HUMAN RESOURCES	201,647	91,344	22,405	276,446	0
Allocated Costs for Fiscal 2026	1,234,150	257,921	255,723	2,135,779	38,053
Roll Forwards	(63,274)	36,629	17,234	234,486	(5,075)
Fixed Costs	1,170,876	294,550	272,957	2,370,265	32,977

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Central Service Departments	7600-HSS - CHILD WELFARE SVCS	7640-HSS - OLDER & DISABLED ADULT	7650-HSS - ELIGIBILITY SVCS	7670-HSS - SOCIAL SERVICES SUPPORT	7675-HSS - SOCIAL SERVICE PROJECTS
BUILDING DEPRECIATION	185,432	69,323	808,602	0	142
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	140,602	75,751	307,535	4	16,668
1103-EMPLOYEE DEVT. & TRAINING	41,448	27,880	110,749	0	1,167
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	45,027	38,525	65,364	0	14,473
1650-FACILITIES OPERATIONS	77,866	27,432	326,426	0	132
1658-GROUNDSKEEPING	10,931	4,701	81,640	0	4
1659-CUSTODIAL SERVICES	70,870	26,959	192,650	0	41
1200-AUDITOR-CONTROLLER	149,920	117,802	358,393	1,448	10,612
1400-COUNTY COUNSEL	907,486	511,586	10,155	0	0
1500-HUMAN RESOURCES	261,969	176,656	730,754	0	0
Allocated Costs for Fiscal 2026	1,891,550	1,076,614	2,992,268	1,452	43,239
Roll Forwards	326,756	196,434	159,206	437	204
Fixed Costs	2,218,306	1,273,049	3,151,474	1,888	43,444

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Central Service Departments	7685-HSS - ODAS		7690-HSS - PUBLIC	7700-HSS - MENTAL	7800-HSS - PUBLIC	7900-HSS -
	AAA	ADMINISTRATION	AUTH ADMIN	HEALTH	HEALTH	ASSISTANCE PROG
BUILDING DEPRECIATION	789		4,045	652,108	487,234	0
EQUIPMENT DEPRECIATION	0		0	0	0	0
1100-ADMINISTRATION	2,316		3,111	594,973	159,041	1,831
1103-EMPLOYEE DEVT. & TRAINING	629		1,143	64,260	46,785	0
1102-GENERAL SERVICES-ADMIN	0		0	0	0	0
1280-SUPPORT SERVICES	2,914		5,577	81,844	140,939	0
1650-FACILITIES OPERATIONS	300		1,530	466,558	363,265	0
1658-GROUNDSKEEPING	49		248	71,382	46,702	0
1659-CUSTODIAL SERVICES	(256)		2,130	131,536	117,628	34
1200-AUDITOR-CONTROLLER	(39,221)		6,200	451,205	249,410	99,402
1400-COUNTY COUNSEL	2,389		1,460	525,148	2,522	0
1500-HUMAN RESOURCES	0		6,894	423,200	341,679	0
Allocated Costs for Fiscal 2026	(30,090)		32,338	3,462,214	1,955,204	101,266
Roll Forwards	(26,930)		(4,547)	1,046,339	154,489	2,961
Fixed Costs	(57,019)		27,790	4,508,553	2,109,693	104,228

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Central Service Departments	7951-TOBACCO PREV & EDUC	8000-2021 COP	8006-PENSION DEBT SERVICE FUND	8023-PRISONERS WELFARE FUND	8036-2013 COP ANIMAL CARE PROJECT
BUILDING DEPRECIATION	665	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	1,618	16	2,023	4,472	0
1103-EMPLOYEE DEVT. & TRAINING	302	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	656	0	0	3,447	0
1650-FACILITIES OPERATIONS	269	0	0	0	0
1658-GROUNDSKEEPING	51	0	0	0	0
1659-CUSTODIAL SERVICES	386	0	0	0	0
1200-AUDITOR-CONTROLLER	3,142	2,913	9,844	4,340	834
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	1,723	0	0	1,723	0
Allocated Costs for Fiscal 2026	8,813	2,929	11,867	13,982	834
Roll Forwards	(2,748)	97	1,001	1,770	(15)
Fixed Costs	6,064	3,027	12,869	15,753	819

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Central Service Departments	8037-2017 COP	8213-LITTLE EGBERT JPA	8220-HOMEACRES LOAN PROGRAM	8541-STATE TRIAL COURTS	8817-DIX/SOL RCD WATER QUAL COALI
BUILDING DEPRECIATION	0	0	0	507,501	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	16	0	1,983	0	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	75,780	0
1650-FACILITIES OPERATIONS	0	0	0	1,107,823	0
1658-GROUNDSKEEPING	0	0	0	64,176	0
1659-CUSTODIAL SERVICES	0	0	0	95,903	0
1200-AUDITOR-CONTROLLER	9,900	(234)	1,234	21,495	(221)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	9,916	(234)	3,217	1,872,677	(221)
Roll Forwards	19	(1)	2,857	200,696	(100)
Fixed Costs	9,935	(235)	6,074	2,073,373	(320)

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Central Service Departments	9000-AIRPORT	9010-AIRPORT PROJECTS	9050-SPECIAL AVIATION DEPT	9601-MHSA-CSS	9602-MHSA OPER RESERVE
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	8,969	3,701	835	0	0
1103-EMPLOYEE DEVT. & TRAINING	907	0	0	0	0
1102-GENERAL SERVICES-ADMIN	137,059	54,518	0	0	0
1280-SUPPORT SERVICES	123,949	150	482	0	0
1650-FACILITIES OPERATIONS	15,936	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	(143)	0	0	0	0
1200-AUDITOR-CONTROLLER	17,395	1,459	459	168	0
1400-COUNTY COUNSEL	47,188	0	0	0	0
1500-HUMAN RESOURCES	8,617	0	0	0	0
Allocated Costs for Fiscal 2026	359,877	59,829	1,775	168	0
Roll Forwards	(14,556)	45,238	(271)	6	(29)
Fixed Costs	345,321	105,067	1,505	175	(29)

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Central Service Departments	9603-MHSA PEI	9604-MHSA PRUDENT RESERVE	9605-MHSA WET	9606-MHSA CAP IT	9607-MHSA INNOVATION
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	5,540
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	116	14	36	21	1,942
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	116	14	36	21	7,482
Roll Forwards	3	(39)	(59)	(32)	7,366
Fixed Costs	119	(25)	(24)	(10)	14,848

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Central Service Departments	9620-DRW-JPA (DIXON RESOURCE WATERWAYS)	9730-LOCAL TRANSPORTATION	9746-COUNTY CONSOLIDATED SVC AREA	9799-DELTA CONSERV GRANT	9807-CORDELIA FIRE
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	(77)	11,677	2,074	125	(885)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	(77)	11,677	2,074	125	(885)
Roll Forwards	(27)	7,048	127	109	523
Fixed Costs	(103)	18,725	2,200	235	(363)

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Central Service Departments	9808-DIXON FIRE DISTRICT	9810-MONTEZUMA FIRE DISTRICT	9812-SUISUN FIRE DISTRICT	9813-VACAVILLE FIRE	9814-EAST VALLEJO FIRE
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	96	(883)	(748)	(277)	(29)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	96	(883)	(748)	(277)	(29)
Roll Forwards	(10)	(310)	312	(943)	32
Fixed Costs	85	(1,192)	(437)	(1,221)	3

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Central Service Departments	9821- COLLINSVILLE LEVEE DIST	9822-SUISUN RES CONS DIST	9823-DIXON RES CONS DIST	9824-ULATIS RES CONS DIST	9830- RECLAMATION DISTRICT 2130
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	(115)	(1,584)	(239)	(366)	45
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	(115)	(1,584)	(239)	(366)	45
Roll Forwards	(128)	484	67	(235)	120
Fixed Costs	(244)	(1,099)	(172)	(602)	164

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Central Service Departments	9852- YOLO/SOLANO AQMD	9854-SEMSC PERF PENALTIES	9855-RV/M CEMETERY	9857-SILVEYVILLE CEMETERY	9859-VACA-ELMIRA CEMETERY
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	0	0
1650-FACILITIES OPERATIONS	0	0	0	0	0
1658-GROUNDSKEEPING	0	0	0	0	0
1659-CUSTODIAL SERVICES	0	0	0	0	0
1200-AUDITOR-CONTROLLER	120	245	(528)	(1,053)	(664)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	120	245	(528)	(1,053)	(664)
Roll Forwards	(95)	3,888	(497)	461	152
Fixed Costs	24	4,133	(1,025)	(592)	(512)

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Central Service Departments	9860-RURAL NO VACA WATER DIST	9866-SS-FF ROCKVILLE CEMETERY DISTR	9886-DIXON PUBLIC LIBRARY DISTRICT	9887-VACA LIBRARY DISTRICT	9990-ALL OTHER
BUILDING DEPRECIATION	0	0	0	0	834,210
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	1,754
1103-EMPLOYEE DEVT. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	0	2,700	7,229
1650-FACILITIES OPERATIONS	0	0	0	0	495,391
1658-GROUNDSKEEPING	0	0	0	0	148,471
1659-CUSTODIAL SERVICES	0	0	0	0	3,990
1200-AUDITOR-CONTROLLER	(12)	(592)	(166)	129	952
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2026	(12)	(592)	(166)	2,829	1,491,997
Roll Forwards	(6)	(573)	28	2,585	127,668
Fixed Costs	(17)	(1,165)	(138)	5,414	1,619,664

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Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
BUILDING DEPRECIATION	13,479,932	0	0	0	
EQUIPMENT DEPRECIATION	1,187,373	0	0	0	
1100-ADMINISTRATION	4,240,214	0	1,331,925	0	332,333
1103-EMPLOYEE DEVT. & TRAINING	832,108	0	0	0	14,316
1102-GENERAL SERVICES-ADMIN	788,761	0	0	0	37,193
1280-SUPPORT SERVICES	3,022,525	5,945	35,878	0	348,150
1650-FACILITIES OPERATIONS	12,589,932	894,399	0	0	170,004
1658-GROUNDSKEEPING	1,198,739	319,426	0	0	1,654
1659-CUSTODIAL SERVICES	2,623,389	1,978,420	0	0	6,778
1200-AUDITOR-CONTROLLER	4,707,898	562,604	(17,051)	0	116,468
1400-COUNTY COUNSEL	4,790,075	1,010,720	51,466	0	86,904
1500-HUMAN RESOURCES	5,649,041	0	0	0	96,317
Allocated Costs for Fiscal 2026	55,109,987	4,771,514	1,402,218		1,210,117
Roll Forwards	6,528,440				
Fixed Costs	61,638,427				

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<u>Central Service Departments</u>	<u>Total Expenditures</u>
BUILDING DEPRECIATION	
EQUIPMENT DEPRECIATION	
1100-ADMINISTRATION	
1103-EMPLOYEE DEVT. & TRAINING	
1102-GENERAL SERVICES-ADMIN	
1280-SUPPORT SERVICES	
1650-FACILITIES OPERATIONS	
1658-GROUNDSKEEPING	
1659-CUSTODIAL SERVICES	
1200-AUDITOR-CONTROLLER	
1400-COUNTY COUNSEL	
1500-HUMAN RESOURCES	
Allocated Costs for Fiscal 2026	<hr/> 62,493,836