



MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

NEGOTIATION AGREEMENT COUNTYWIDE COST ALLOCATION PLAN

**County of Solano
Fairfield, California**

**Date: June 24, 2025
Filing Ref: SOL26**

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 **2025-26**. 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 **2023-24**, and as estimated costs for fiscal year **2025-26** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2025**, 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 2025-26 Cost Allocation Plan.

SECTION IV: ACCEPTANCE

COUNTY OF SOLANO**BY Original signed by**

Janine Harris

**Name
Auditor-Controller**

**Title
06-25-2025**

Date

cc: State and Federal Agencies
Attachment: Schedule A

**MALIA M. COHEN
CALIFORNIA STATE CONTROLLER****BY Original signed by**

**SANDEEP SINGH
Manager
Local Government Policy Section
Local Govt Programs and Services Division****06-26-2025**

Date

**Negotiated by Tatyana Boltovskaya
Telephone (916) 306-7775**

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
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	29,430	29,693	29,416
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	3,152	2,501	3,197
1103-EMPLOYEE DEV'T. & TRAINING	0	0	893	732	893
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	4,180	0	1,790	2,110	2,225
1650-FACILITIES OPERATIONS	0	0	32,655	33,079	32,644
1658-GROUNDSKEEPING	0	0	2,149	2,268	2,157
1659-CUSTODIAL SERVICES	0	0	9,232	11,219	9,331
1200-AUDITOR-CONTROLLER	79,578	(19)	4,870	4,293	5,087
1400-COUNTY COUNSEL	3,846	0	20,153	21,909	23,915
1500-HUMAN RESOURCES	0	0	4,191	5,588	4,191
Allocated Costs for Fiscal 2025	87,604	(19)	108,517	113,393	113,056
Roll Forwards	(9,881)	(553)	20,348	23,551	24,866
Fixed Costs	77,724	(572)	128,864	136,945	137,923

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	1004-BOARD OF SUPS, DISTRICT 4	1005-BOARD OF SUPS, DISTRICT 5	1150- ASSESSOR/RECOR DER	1202-PROPERTY TAX	1270-CAPITAL PROJ ECTS MGMT ADMIN
BUILDING DEPRECIATION	29,871	29,424	161,564	0	39,318
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	3,177	3,013	35,656	0	14,087
1103-EMPLOYEE DEV'T. & TRAINING	893	893	13,596	0	2,108
1102-GENERAL SERVICES-ADMIN	0	0	0	0	251,699
1280-SUPPORT SERVICES	1,890	1,541	31,749	0	195,077
1650-FACILITIES OPERATIONS	33,528	32,655	159,226	0	67,412
1658-GROUNDSKEEPING	2,557	2,164	10,335	0	2,922
1659-CUSTODIAL SERVICES	14,634	9,481	42,468	0	10,796
1200-AUDITOR-CONTROLLER	5,086	4,835	59,810	33,194	13,584
1400-COUNTY COUNSEL	18,523	20,342	7,395	0	1,315
1500-HUMAN RESOURCES	4,191	4,191	69,856	0	9,780
Allocated Costs for Fiscal 2025	114,351	108,540	591,655	33,194	608,098
Roll Forwards	24,248	20,932	40,891	11,954	33,440
Fixed Costs	138,599	129,472	632,546	45,148	641,538

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	1300-TAX COLLECTOR/CLER K	1350-TREASURER	1450-DELTA WATER ACTIVITIES	1521-IN HOME SUPP SVCS- PUBLIC AUTH	1522-IN HOME SUPP - ADVISORY
BUILDING DEPRECIATION	63,536	15,428	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	10,897	4,921	3,578	90	29
1103-EMPLOYEE DEVT. & TRAINING	3,106	893	596	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	25,854	16,921	42	0	0
1650-FACILITIES OPERATIONS	70,478	17,099	0	0	0
1658-GROUNDSKEEPING	4,572	1,110	0	0	0
1659-CUSTODIAL SERVICES	18,782	4,562	0	0	0
1200-AUDITOR-CONTROLLER	47,782	2,938	4,334	620	418
1400-COUNTY COUNSEL	12,534	4,448	22,999	0	0
1500-HUMAN RESOURCES	16,765	4,191	2,794	0	0
Allocated Costs for Fiscal 2025	274,307	72,512	34,343	710	446
Roll Forwards	(3,823)	(1,440)	21,775	(1,114)	61
Fixed Costs	270,484	71,071	56,118	(405)	508

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	1523-IN HOME SUPPORT-SVCS	1530-CHILDREN & FAMILIES FIRST	1550-REGISTRAR OF VOTERS	1570- GRANTS/PROGRA MS ADMIN	1633-PUBLIC ART MAINTENANCE
BUILDING DEPRECIATION	0	0	260,603	0	0
EQUIPMENT DEPRECIATION	0	2,997	14,750	0	0
1100-ADMINISTRATION	80,479	38,014	29,229	4,974	4
1103-EMPLOYEE DEV'T. & TRAINING	0	2,037	2,680	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	7,833	14,457	0	931
1650-FACILITIES OPERATIONS	0	0	231,241	0	0
1658-GROUNDSKEEPING	0	0	15,608	0	0
1659-CUSTODIAL SERVICES	0	0	67,575	0	0
1200-AUDITOR-CONTROLLER	29,325	12,375	31,630	2,661	248
1400-COUNTY COUNSEL	0	28,409	46,436	0	0
1500-HUMAN RESOURCES	0	11,177	45,882	0	0
Allocated Costs for Fiscal 2025	109,804	102,842	760,092	7,635	1,183
Roll Forwards	(13,435)	46,614	(29,853)	(4,457)	(1,073)
Fixed Costs	96,368	149,456	730,238	3,177	110

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	1642-REAL ESTATE SERVICES	1700-CAPITAL PROJECTS	1750-PROMOTION	1760-PUBLIC FACILITIES	1815- FAIRGROUNDS DEVELOPMENT
BUILDING DEPRECIATION	159,040	333	0	0	5
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	4,282	87,835	479	2,608	954
1103-EMPLOYEE DEV'T. & TRAINING	298	0	0	0	0
1102-GENERAL SERVICES-ADMIN	73,972	257	0	0	0
1280-SUPPORT SERVICES	61,972	342,938	544	2,639	0
1650-FACILITIES OPERATIONS	170,814	59,813	0	0	6
1658-GROUNDSKEEPING	44,288	79	0	0	48,033
1659-CUSTODIAL SERVICES	58,182	619	0	0	2
1200-AUDITOR-CONTROLLER	4,861	52,941	638	947	641
1400-COUNTY COUNSEL	40,735	29,203	0	9	1,699
1500-HUMAN RESOURCES	1,397	0	0	0	0
Allocated Costs for Fiscal 2025	619,841	574,017	1,661	6,203	51,340
Roll Forwards	158,147	138,691	373	(10,724)	(24,156)
Fixed Costs	777,988	712,708	2,034	(4,522)	27,184

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	1830-RISK MANAGEMENT(ISF)	1831-RM-GENERAL LIABILITY	1870-DOIT	1878-SCIPS REPLACEMENT PROJECT	1904- SURVEYOR/ENGINEER
BUILDING DEPRECIATION	23,601	0	362,313	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	66,961	57,230	172,010	6,542	1,003
1103-EMPLOYEE DEV'T. & TRAINING	1,805	0	17,509	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	9,929	0	93,340	346	156
1650-FACILITIES OPERATIONS	26,197	0	395,878	0	0
1658-GROUNDSKEEPING	1,699	0	63,361	0	0
1659-CUSTODIAL SERVICES	6,977	0	101,709	0	0
1200-AUDITOR-CONTROLLER	34,248	23,446	142,433	2,734	627
1400-COUNTY COUNSEL	62,228	6,330	65,236	0	0
1500-HUMAN RESOURCES	10,758	0	101,990	0	0
Allocated Costs for Fiscal 2025	244,403	87,007	1,515,780	9,622	1,786
Roll Forwards	(196,249)	(248,740)	220,199	(2,806)	640
Fixed Costs	48,153	(161,734)	1,735,978	6,816	2,426

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	1950-SURVEY MONUMENT/PRESE RVE	2005-LAW LIBRARY	2161-AAA ADMINISTRATION	2280-LIBRARY SPL REVENUE	2350-SOLANO COUNTY FAIR
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	33	0	28,799	712	0
1103-EMPLOYEE DEV'T. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	0	284	63	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	910	532	18,093	4,422	(47)
1400-COUNTY COUNSEL	0	0	0	0	(951)
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	943	532	47,176	5,197	(997)
Roll Forwards	46	129	14,095	2,531	(8,842)
Fixed Costs	988	661	61,271	7,727	(9,840)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	2400-GRAND JURY	2480-DEPT OF CHILD SUPPORT SERVICES	2831- AGRICULTURAL COMMISSIONER	2833-CANNABIS PROGRAM	2850-ANIMAL CONTROL
BUILDING DEPRECIATION	21,678	894,223	62,636	0	347,722
EQUIPMENT DEPRECIATION	1,293	0	5,094	0	25,662
1100-ADMINISTRATION	810	51,511	26,421	0	22,528
1103-EMPLOYEE DEV'T. & TRAINING	0	20,877	8,338	0	7,563
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	3,865	19,717	12,077	0	15,893
1650-FACILITIES OPERATIONS	13,123	188,249	52,947	0	187,525
1658-GROUNDSKEEPING	3	12,226	3,990	0	(354)
1659-CUSTODIAL SERVICES	3,885	50,286	13,230	0	20,378
1200-AUDITOR-CONTROLLER	4,300	71,859	34,619	0	37,901
1400-COUNTY COUNSEL	9,714	1,504	12,472	0	29,892
1500-HUMAN RESOURCES	0	113,768	48,061	0	46,203
Allocated Costs for Fiscal 2025	58,672	1,424,220	279,884	0	740,912
Roll Forwards	5,581	5,116	46,620	(2)	58,807
Fixed Costs	64,252	1,429,336	326,504	(2)	799,720

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	2909-RECORDER	2910- ENVIRONMENTAL MGMT	2912-LAND USE ADMINISTRATION	2914-LEAD-BASED PAINT ABATEMENT	2916-BLDG INSPECTION
BUILDING DEPRECIATION	68,899	209,831	108	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	9,919	40,098	13,919	700	9,907
1103-EMPLOYEE DEV'T. & TRAINING	3,401	4,312	2,778	298	2,865
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	19,822	21,727	6,254	0	6,271
1650-FACILITIES OPERATIONS	76,365	232,636	139	0	0
1658-GROUNDSKEEPING	4,955	15,125	9	0	0
1659-CUSTODIAL SERVICES	20,324	62,099	32	0	(159)
1200-AUDITOR-CONTROLLER	21,056	39,922	15,754	1,945	16,614
1400-COUNTY COUNSEL	13,034	79,965	559,994	0	143,132
1500-HUMAN RESOURCES	18,163	26,392	17,380	1,397	15,368
Allocated Costs for Fiscal 2025	255,937	732,107	616,367	4,340	193,999
Roll Forwards	1,171	37,733	222,395	4,340	(19,079)
Fixed Costs	257,108	769,840	838,761	8,681	174,920

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	2917-ENV HEALTH SVCS	2950-FISH & GAME	2960-ARPA COUNTY SLFRF	3010-PUBLIC WORKS	3100-FLEET MANAGEMENT
BUILDING DEPRECIATION	27	0	0	141,577	23,616
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	19,724	49	66,683	112,668	37,216
1103-EMPLOYEE DEV'T. & TRAINING	5,580	0	0	19,221	2,463
1102-GENERAL SERVICES-ADMIN	0	0	0	0	172,571
1280-SUPPORT SERVICES	21,994	0	851	86,598	210,473
1650-FACILITIES OPERATIONS	(410)	0	0	202,587	56,817
1658-GROUNDSKEEPING	3	0	0	7,845	5,961
1659-CUSTODIAL SERVICES	8	0	0	39,788	5,331
1200-AUDITOR-CONTROLLER	29,993	237	27,828	109,494	50,841
1400-COUNTY COUNSEL	96,005	0	1,196	74,197	502
1500-HUMAN RESOURCES	29,340	0	0	108,403	13,971
Allocated Costs for Fiscal 2025	202,264	286	96,557	902,378	579,762
Roll Forwards	26,723	24	95,792	73,304	124,887
Fixed Costs	228,988	310	192,349	975,683	704,649

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

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	10,623	0	0	0
EQUIPMENT DEPRECIATION	0	0	8,653	0	0
1100-ADMINISTRATION	0	4,278	2,428	4	0
1103-EMPLOYEE DEV'T. & TRAINING	0	0	596	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	6,060	765	209	0
1650-FACILITIES OPERATIONS	0	7,495	0	0	0
1658-GROUNDSKEEPING	0	2	0	0	0
1659-CUSTODIAL SERVICES	0	524	0	0	0
1200-AUDITOR-CONTROLLER	48	1,291	4,685	397	444
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	2,794	0	0
Allocated Costs for Fiscal 2025	48	30,274	19,920	611	444
Roll Forwards	48	(5,811)	(1,744)	(52)	(16,313)
Fixed Costs	95	24,463	18,176	558	(15,869)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

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	69,784	25,714
EQUIPMENT DEPRECIATION	0	0	0	267	0
1100-ADMINISTRATION	8	25	201	56,148	4,397
1103-EMPLOYEE DEV'T. & TRAINING	0	0	0	1,254	2,073
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	1,427	1,427	0	4,267	3,597
1650-FACILITIES OPERATIONS	0	0	0	56,764	28,589
1658-GROUNDSKEEPING	0	0	0	3,393	1,868
1659-CUSTODIAL SERVICES	0	0	0	6,029	7,778
1200-AUDITOR-CONTROLLER	706	718	1,469	9,648	8,445
1400-COUNTY COUNSEL	0	0	0	0	438
1500-HUMAN RESOURCES	0	0	0	8,383	12,574
Allocated Costs for Fiscal 2025	2,141	2,169	1,669	215,936	95,472
Roll Forwards	(1,124)	(1,651)	342	(24,421)	3,799
Fixed Costs	1,017	518	2,012	191,516	99,270

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	5904-LNU LIGHTNING COMPLEX SOLANO	5905-LNU MUTUAL AID	5907-WRAGG FIRE	5914-COVID-19	5915-EMERGENCY RENTAL ASSISTANCE
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	2,067	0	0	0	0
1103-EMPLOYEE DEV'T. & 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	1,079	0	0	0	0
1400-COUNTY COUNSEL	878	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	4,024	0	0	0	0
Roll Forwards	(12,121)	0	(2,007)	(24,101)	(88,257)
Fixed Costs	(8,097)	0	(2,007)	(24,101)	(88,257)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	5916-COVID 19-NON CRF	6150-LIBRARY ZONE 1	6166-LIBRARY- ZONE 6	6167-LIBRARY- ZONE 7	6180-LIBRARY- ZONE 2
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	94	4	33	4
1103-EMPLOYEE DEV'T. & 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	2	428	285	384	261
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	2	522	289	417	265
Roll Forwards	(76,420)	(51)	(34)	(31)	(58)
Fixed Costs	(76,418)	470	255	386	207

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
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Central Service Departments	6200- COOPERATIVE EXTENSION	6300-COUNTY LIBRARY	6500-DISTRICT ATTORNEY	6530-PUBLIC DEFENDER	6540-ALTERNATE PUBLIC DEFENDER
BUILDING DEPRECIATION	40,656	407,440	691,204	278,621	105,526
EQUIPMENT DEPRECIATION	0	179,206	19,171	0	0
1100-ADMINISTRATION	1,449	108,128	141,647	76,176	23,899
1103-EMPLOYEE DEV'T. & TRAINING	0	41,718	38,940	20,785	6,593
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	3,714	40,582	63,797	24,744	18,015
1650-FACILITIES OPERATIONS	25,014	153,849	718,542	288,108	109,800
1658-GROUNDSKEEPING	1,516	76,903	62,784	24,687	9,194
1659-CUSTODIAL SERVICES	9,175	91,513	270,230	107,569	39,952
1200-AUDITOR-CONTROLLER	667	193,569	175,384	93,975	31,224
1400-COUNTY COUNSEL	0	70,124	42,928	4,762	689
1500-HUMAN RESOURCES	0	221,388	217,700	107,788	35,277
Allocated Costs for Fiscal 2025	82,190	1,584,421	2,442,327	1,027,216	380,168
Roll Forwards	7,308	221,056	187,962	67,111	26,735
Fixed Costs	89,498	1,805,477	2,630,289	1,094,326	406,904

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	6550-SHERIFF	6650-PROBATION	6730-CAP CASES/CRT APP ATTY	6800-CMF CASES	6901- ADMINISTRATION
BUILDING DEPRECIATION	1,784,647	1,468,091	0	0	0
EQUIPMENT DEPRECIATION	553,944	218,175	0	0	0
1100-ADMINISTRATION	652,526	221,874	17,034	3,234	680
1103-EMPLOYEE DEV'T. & TRAINING	148,355	58,519	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	336,596	114,172	304	0	0
1650-FACILITIES OPERATIONS	3,149,182	1,237,812	0	0	0
1658-GROUNDSKEEPING	79,021	146,067	0	0	0
1659-CUSTODIAL SERVICES	266,360	340,830	0	0	0
1200-AUDITOR-CONTROLLER	672,674	265,995	18,618	11,236	2,592
1400-COUNTY COUNSEL	798,443	108,602	0	0	0
1500-HUMAN RESOURCES	809,256	330,071	2,710	0	0
Allocated Costs for Fiscal 2025	9,251,006	4,510,208	38,667	14,470	3,272
Roll Forwards	795,458	388,843	4,795	4,623	80
Fixed Costs	10,046,464	4,899,052	43,462	19,093	3,352

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	7000-PARKS & RECREATION	7200-WDB	7501-HSS - ADMINISTRATION	7545-HSS - WELFARE	7560-HSS - SUBSTANCE ABUSE
BUILDING DEPRECIATION	200	0	169,328	33,330	59,789
EQUIPMENT DEPRECIATION	13,461	0	0	0	0
1100-ADMINISTRATION	11,577	31,059	102,433	33,835	57,595
1103-EMPLOYEE DEV'T. & TRAINING	2,486	0	26,725	12,953	2,862
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	9,349	3,867	87,653	8,849	4,695
1650-FACILITIES OPERATIONS	22,313	0	85,575	15,173	24,278
1658-GROUNDSKEEPING	16	0	19,695	3,025	8,280
1659-CUSTODIAL SERVICES	59	0	69,234	6,672	8,096
1200-AUDITOR-CONTROLLER	20,663	18,743	231,198	47,674	40,254
1400-COUNTY COUNSEL	4,386	1,874	389,914	628	0
1500-HUMAN RESOURCES	23,919	0	160,907	67,062	18,163
Allocated Costs for Fiscal 2025	108,430	55,544	1,342,663	229,202	224,011
Roll Forwards	25,676	(5,290)	69,773	10,051	2,472
Fixed Costs	134,106	50,254	1,412,436	239,253	226,484

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	7580-HSS - FAMILY HLTH SVCS	7588-HSS - MEDICAL SERVICES	7600-HSS - CHILD WELFARE SVCS	7640-HSS - OLDER & DISABLED ADULT	7650-HSS - ELIGIBILITY SVCS
BUILDING DEPRECIATION	703,216	0	155,992	54,965	774,857
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	118,747	28,996	124,400	69,458	307,775
1103-EMPLOYEE DEV'T. & TRAINING	35,456	0	39,140	25,603	112,121
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	73,652	0	52,763	40,142	71,236
1650-FACILITIES OPERATIONS	399,518	0	77,708	27,453	303,017
1658-GROUNDSKEEPING	72,540	0	15,709	5,751	73,159
1659-CUSTODIAL SERVICES	141,053	0	54,247	19,230	169,927
1200-AUDITOR-CONTROLLER	168,756	10,651	138,430	118,397	353,241
1400-COUNTY COUNSEL	29,829	0	784,718	371,266	11,656
1500-HUMAN RESOURCES	224,099	0	206,774	127,837	577,012
Allocated Costs for Fiscal 2025	1,966,866	39,646	1,649,881	860,103	2,754,003
Roll Forwards	168,371	(8,993)	395,958	10,181	89,527
Fixed Costs	2,135,237	30,654	2,045,840	870,284	2,843,530

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	7670-HSS - SOCIAL SERVICES SUPPORT	7675-HSS - SOCIAL SERVICE PROJECTS	7685-HSS - ODAS AAA ADMINISTRATION	7690-HSS - PUBLIC AUTH ADMIN	7700-HSS - MENTAL HEALTH
BUILDING DEPRECIATION	0	81	695	3,384	581,525
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	4	12,560	2,133	3,279	504,290
1103-EMPLOYEE DEV'T. & TRAINING	0	1,340	596	1,155	59,001
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	0	5,472	11,314	4,810	91,575
1650-FACILITIES OPERATIONS	0	92	370	1,624	386,478
1658-GROUNDSKEEPING	0	30	94	357	65,210
1659-CUSTODIAL SERVICES	0	464	751	1,319	89,726
1200-AUDITOR-CONTROLLER	1,622	9,860	(15,450)	6,248	410,800
1400-COUNTY COUNSEL	0	0	0	5,326	246,858
1500-HUMAN RESOURCES	0	2,794	0	6,986	323,169
Allocated Costs for Fiscal 2025	1,626	32,692	502	34,489	2,758,632
Roll Forwards	450	3,824	(27,999)	2,420	521,111
Fixed Costs	2,075	36,517	(27,497)	36,908	3,279,744

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	7800-HSS - PUBLIC HEALTH	7900-HSS - ASSISTANCE PROG	7951-TOBACCO PREV & EDUC	8000-2021 COP	8006-PENSION DEBT SERVICE FUND
BUILDING DEPRECIATION	488,512	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	173,533	1,904	1,940	16	2,063
1103-EMPLOYEE DEV'T. & TRAINING	48,627	0	298	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	140,604	0	361	0	0
1650-FACILITIES OPERATIONS	308,644	0	50	0	0
1658-GROUNDSKEEPING	51,493	0	27	0	0
1659-CUSTODIAL SERVICES	105,084	0	(114)	0	0
1200-AUDITOR-CONTROLLER	241,189	105,631	3,717	3,218	10,417
1400-COUNTY COUNSEL	2,193	0	0	0	0
1500-HUMAN RESOURCES	287,053	0	1,397	0	0
Allocated Costs for Fiscal 2025	1,846,931	107,535	7,676	3,234	12,480
Roll Forwards	219,730	22,108	(11,756)	3,221	4,667
Fixed Costs	2,066,661	129,643	(4,080)	6,455	17,148

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	8023-PRISONERS WELFARE FUND	8036-2013 COP ANIMAL CARE PROJECT	8037-2017 COP	8213-LITTLE EGBERT JPA	8220-HOMEACRES LOAN PROGRAM
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	4,131	0	16	0	827
1103-EMPLOYEE DEV'T. & TRAINING	0	0	0	0	0
1102-GENERAL SERVICES-ADMIN	0	0	0	0	0
1280-SUPPORT SERVICES	5,529	0	0	0	11,770
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	4,956	950	11,129	176	689
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	1,453	0	0	0	0
Allocated Costs for Fiscal 2025	16,069	950	11,145	176	13,287
Roll Forwards	7,696	117	(603)	566	12,348
Fixed Costs	23,765	1,066	10,542	742	25,634

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	8541-STATE TRIAL COURTS	8817-DIX/SOL RCD WATER QUAL COALI	9000-AIRPORT	9010-AIRPORT PROJECTS	9050-SPECIAL AVIATION DEPT
BUILDING DEPRECIATION	348,602	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	8,511	2,047	864
1103-EMPLOYEE DEV'T. & TRAINING	0	0	893	0	0
1102-GENERAL SERVICES-ADMIN	0	0	115,471	46,628	0
1280-SUPPORT SERVICES	50,710	0	133,000	567	387
1650-FACILITIES OPERATIONS	1,034,766	0	2,932	0	0
1658-GROUNDSKEEPING	67,702	0	0	0	0
1659-CUSTODIAL SERVICES	76,176	0	0	0	0
1200-AUDITOR-CONTROLLER	46,628	(9)	15,453	1,025	522
1400-COUNTY COUNSEL	0	0	61,352	0	0
1500-HUMAN RESOURCES	0	0	6,427	0	0
Allocated Costs for Fiscal 2025	1,624,584	(9)	344,038	50,267	1,773
Roll Forwards	154,460	(99)	78,513	40,773	(1,321)
Fixed Costs	1,779,044	(108)	422,551	91,040	451

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9601-MHSA-CSS	9602-MHSA OPER RESERVE	9603-MHSA PEI	9604-MHSA PRUDENT RESERVE	9605-MHSA WET
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	8
1103-EMPLOYEE DEV'T. & 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	177	13	116	47	29
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	177	13	116	47	37
Roll Forwards	19	0	4	24	(1,120)
Fixed Costs	195	13	120	71	(1,083)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9606-MHSA CAP IT	9607-MHSA INNOVATION	9620-DRW-JPA (DIXON RESOURCE WATERWAYS)	9730-LOCAL TRANSPORTATION	9746-COUNTY CONSOLIDATED SVC AREA
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEV'T. & 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	60	123	45	2,082	2,022
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	60	123	45	2,082	2,022
Roll Forwards	6	(140)	198	(2,152)	967
Fixed Costs	67	(17)	242	(70)	2,989

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9799-DELTA CONSERV GRANT	9807-CORDELIA FIRE	9808-DIXON FIRE DISTRICT	9810-MONTEZUMA FIRE DISTRICT	9812-SUISUN FIRE DISTRICT
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	59	1,246	99	59	32
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	59	1,246	99	59	32
Roll Forwards	59	1,284	(22)	126	(98)
Fixed Costs	118	2,531	77	184	(66)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9813-VACAVILLE FIRE	9814-EAST VALLEJO FIRE	9821- COLLINSVILLE LEVEE DIST	9822-SUISUN RES CONS DIST	9823-DIXON RES CONS DIST
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
1100-ADMINISTRATION	0	0	0	0	0
1103-EMPLOYEE DEV'T. & 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	(2,096)	35	(155)	1,036	(130)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	(2,096)	35	(155)	1,036	(130)
Roll Forwards	(2,473)	61	(161)	969	(358)
Fixed Costs	(4,570)	95	(316)	2,006	(487)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9824-ULATIS RES CONS DIST	9830- RECLAMATION DISTRICT 2130	9852- YOLO/SOLANO AQMD	9854-SEMSC PERF PENALTIES	9855-RV/M 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	201	(18)	125	(13,616)	(236)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	201	(18)	125	(13,616)	(236)
Roll Forwards	338	(51)	(185)	(13,687)	(202)
Fixed Costs	539	(70)	(60)	(27,302)	(438)

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9857-SILVEYVILLE CEMETERY	9859-VACA-ELMIRA CEMETERY	9860-RURAL NO VACA WATER DIST	9866-SS-FF ROCKVILLE CEMETERY DIST	9886-DIXON PUBLIC LIBRARY DISTRICT
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	851
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	144	(245)	(1)	(704)	(69)
1400-COUNTY COUNSEL	0	0	0	0	0
1500-HUMAN RESOURCES	0	0	0	0	0
Allocated Costs for Fiscal 2025	144	(245)	(1)	(704)	781
Roll Forwards	101	(203)	(43)	(488)	1,551
Fixed Costs	245	(449)	(44)	(1,193)	2,333

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	9887-VACA LIBRARY DISTRICT	9990-ALL OTHER	Total Allocated	Direct Billed	Unallocated
BUILDING DEPRECIATION	0	772,628	12,033,305	0	0
EQUIPMENT DEPRECIATION	0	0	1,042,673	0	0
1100-ADMINISTRATION	0	0	3,998,938	0	1,317,032
1103-EMPLOYEE DEV'T. & TRAINING	0	0	814,717	0	0
1102-GENERAL SERVICES-ADMIN	0	0	660,598	0	0
1280-SUPPORT SERVICES	851	6,326	2,680,362	2,990	25,186
1650-FACILITIES OPERATIONS	0	568,076	11,405,924	848,931	0
1658-GROUNDSKEEPING	0	131,984	1,173,571	232,735	0
1659-CUSTODIAL SERVICES	0	4,227	2,466,884	1,796,656	0
1200-AUDITOR-CONTROLLER	7	835	4,586,760	549,722	(117,665)
1400-COUNTY COUNSEL	0	0	4,395,182	1,028,144	33,306
1500-HUMAN RESOURCES	0	0	4,518,384	0	0
Allocated Costs for Fiscal 2025	858	1,484,076	49,777,299	4,459,178	1,257,859
Roll Forwards	780	175,937	4,332,749		
Fixed Costs	1,637	1,660,014	54,110,048		

COUNTY OF SOLANO
COUNTYWIDE COST ALLOCATION PLAN
BASED ON ACTUAL FY 2023-24 FOR USE IN FY 2025-26
Schedule A - Allocated Costs By Department

Central Service Departments	Cost Adjustments	Disallowed	Total Expenditures
BUILDING DEPRECIATION	0		
EQUIPMENT DEPRECIATION	0		
1100-ADMINISTRATION	0	319,196	
1103-EMPLOYEE DEVT. & TRAINING	0	13,470	
1102-GENERAL SERVICES-ADMIN	0	37,341	
1280-SUPPORT SERVICES	0	465,987	
1650-FACILITIES OPERATIONS	0	96,966	
1658-GROUNDSKEEPING	0	45,366	
1659-CUSTODIAL SERVICES	0	23,745	
1200-AUDITOR-CONTROLLER	0	116,642	
1400-COUNTY COUNSEL	0	87,271	
1500-HUMAN RESOURCES	0	94,287	
Allocated Costs for Fiscal 2025		1,300,271	56,794,607