

**TEHAMA COUNTY
CENTRAL SERVICE COST ALLOCATION PLAN
ALLOCATED COSTS BY DEPARTMENTS
ACTUALS 2022-23---ESTIMATED 2024-25**

EXHIBIT 2

| CENTRAL SERVICE | FISH AND GAME 2076 | PLANNING 2077 | ANIMAL SERVICES 2078 | LAFco 2079 | ROAD DEPARTMENT 3011 | TRANS COMM 3033/3034 | TRAX 3037 | MEETS 3038 |
|------------------------|-----------------------|------------------|-------------------------|---------------|-------------------------|-------------------------|--------------|---------------|
| Building Use Charge | - | 567 | 20,796 | - | 26,642 | - | - | - |
| Equipment Use Charge | - | - | 3,829 | - | - | - | - | - |
| Prof County Services | 1 | 334 | 455 | 1 | 12,183 | 641 | 954 | 19 |
| Administration | 4 | 667 | 968 | 2 | 20,543 | 1,305 | 2,629 | 51 |
| Auditor | 1,231 | 5,848 | 17,508 | 66 | 78,188 | 9,299 | 5,024 | 732 |
| Treasurer | 242 | 557 | 2,676 | 13 | 6,879 | 1,305 | 695 | 138 |
| Purchasing | 234 | 234 | 4,680 | - | 25,508 | 3,042 | 468 | - |
| County Counsel | - | 12,715 | 7,824 | - | 68,415 | 809 | - | - |
| Personnel | - | 2,943 | 3,296 | - | 44,440 | 2,943 | - | - |
| Facilities Maintenance | - | 21,275 | 29,516 | - | - | - | - | - |
| 2022-23 ACTUALS | 1,712 | 45,139 | 91,548 | 82 | 282,798 | 19,344 | 9,771 | 940 |
| Roll Forward 2024-25 | 803 | (49,685) | (8,963) | 649 | (19,883) | 3,178 | 8,663 | 2,557 |
| Claimable Costs | 2,516 | (4,545) | 82,585 | 731 | 262,914 | 22,522 | 18,434 | 3,498 |
| Adjustments | | | | | | | | |
| 2024-25 Adjusted Costs | 2,516 | (4,545) | 82,585 | 731 | 262,914 | 22,522 | 18,434 | 3,498 |