

Fiscal Year FY 2008/2009 actual
For Use In Year FY 2010/2011

County of San Benito
OMB A-87 Cost Allocation Plan

Date Printed: 4/21/2010

Exhibit A

Cost Exhibit

Department	Total	1001100 BOARD OF SUPV	1001102 CLERK OF THE BOARD	1001107 GEOGRAPHICAL INFO SYSTEMS	1001112 TREASURER	1001114 ASSESSOR	1001115 DATA PROCESSING	1001116 TAX COLLECTOR	1001140 ELECTIONS	1001185 NON- DEPT
BUILDING USE ALLOWANCE	\$65,613	\$3,849	-	-	\$1,421	\$9,458	-	\$1,213	\$2,058	-
1001000 ANNUAL AUDIT	\$36,941	\$220	\$104	\$59	\$145	\$809	-	\$178	\$385	-
1001105 ADMIN OFFICER	\$485,268	\$3,735	\$1,638	\$587	\$2,263	\$12,508	-	\$3,099	\$4,747	-
1001106 INFORMATION TECH	\$558,781	\$521	\$12,740	\$578	\$11,279	\$12,971	-	\$28,520	\$26,005	-
1001109 COUNTY COUNSEL	\$1,064,132	\$146,688	\$12,866	-	\$11,859	\$3,292	-	\$5,549	\$7,504	-
1001110 AUDITOR	\$669,639	\$4,945	\$2,172	\$789	\$3,002	\$16,584	-	\$4,098	\$6,332	-
1001130 INTERNAL SERVICES	\$656,512	\$7,162	\$2,864	\$286	\$3,940	\$21,486	-	\$6,088	\$5,490	-
1001160 BUILDINGS & GROUNDS	\$638,252	\$29,611	-	-	\$6,361	\$42,333	-	\$5,429	\$9,213	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	\$133,391	\$1,086	\$110	\$1,464	\$9,351	-	\$1,786	\$5,411	-
Total Actual Costs	\$4,995,001	\$330,122	\$33,470	\$2,409	\$41,734	\$128,792	-	\$55,960	\$67,145	-
Roll Forward Amounts	\$1,037,975	\$63,396	\$19,792	-	\$19,168	(\$21,244)	-	\$36,519	\$28,703	(\$35,327)
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$393,518	\$53,262	\$2,409	\$60,902	\$107,548	-	\$92,479	\$95,848	(\$35,327)

County of San Benito
OMB A-87 Cost Allocation Plan

Exhibit A

Cost Exhibit (Continued)

Department	Total	1001203 GRAND JURY	1001206 DISTRICT ATTORNEY	1001207 PUB DEFENDER	1001210/215 SHERIFF	1001211 MARSHAL	1001212 COMM 911	1001220 CORRECTIONS	1001224 PROBATION	1001226 JUVENILE HALL
BUILDING USE ALLOWANCE	\$65,613	-	\$11,463	-	-	\$561	-	-	\$9,225	-
1001000 ANNUAL AUDIT	\$36,941	\$9	\$820	\$567	\$2,880	\$63	\$972	\$2,559	\$1,063	\$906
1001105 ADMIN OFFICER	\$485,268	\$76	\$12,061	\$4,937	\$39,836	\$1,205	\$15,562	\$34,132	\$17,450	\$12,624
1001106 INFORMATION TECH	\$558,781	-	\$4,656	-	\$44,362	\$1,186	\$34,933	\$39,363	\$15,137	\$6,791
1001109 COUNTY COUNSEL	\$1,064,132	\$1,928	\$2,304	-	\$30,056	\$7,410	-	-	\$6,488	-
1001110 AUDITOR	\$669,639	\$103	\$16,012	\$6,664	\$52,965	\$1,589	\$20,619	\$45,424	\$23,106	\$16,782
1001130 INTERNAL SERVICES	\$656,512	-	\$19,337	-	\$58,012	\$2,578	\$27,931	\$46,553	\$32,229	\$18,621
1001160 BUILDINGS & GROUNDS	\$638,252	-	\$43,867	-	\$51,566	\$2,511	\$16,451	\$62,405	\$40,303	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	-	\$22,720	-	\$222,097	\$1,269	\$9,676	\$87,296	\$12,089	\$8,345
Total Actual Costs	\$4,995,001	\$2,116	\$133,240	\$12,168	\$501,774	\$18,372	\$126,144	\$317,732	\$157,090	\$64,069
Roll Forward Amounts	\$1,037,975	\$608	\$5,780	\$2,621	\$139,939	\$5,343	\$45,215	\$83,931	(\$12,789)	(\$2,486)
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$2,724	\$139,020	\$14,789	\$641,713	\$23,715	\$171,359	\$401,663	\$144,301	\$61,583

County of San Benito
OMB A-87 Cost Allocation Plan

Exhibit A

Cost Exhibit (Continued)

Department	Total	1001250								
		1001229 JULY 4TH	AGRICULTURAL COMM	1001255 AIR POLLUTION	1001256 CO SURVEYOR	1001259 COUNTY CLERK	1001260 RECORDER	1001261 CORONER	1001262 PUBLIC ADMIN	1001263 EMERGENCY
BUILDING USE ALLOWANCE	\$65,613	-	-	-	-	\$1,372	\$3,430	-	-	-
1001000 ANNUAL AUDIT	\$36,941	-	\$562	\$3	\$297	\$112	\$282	\$33	\$5	\$257
1001105 ADMIN OFFICER	\$485,268	-	\$7,810	\$22	\$2,590	\$1,621	\$4,381	\$291	\$45	\$2,786
1001106 INFORMATION TECH	\$558,781	-	\$12,798	-	-	\$26,794	\$18,305	-	-	\$3,293
1001109 COUNTY COUNSEL	\$1,064,132	-	\$22,880	-	-	\$1,627	\$244	-	-	\$414
1001110 AUDITOR	\$669,639	-	\$10,383	\$31	\$3,496	\$2,153	\$5,810	\$391	\$60	\$3,730
1001130 INTERNAL SERVICES	\$656,512	-	\$11,483	-	-	\$2,554	\$7,568	-	-	\$2,148
1001160 BUILDINGS & GROUNDS	\$638,252	-	\$28,513	-	-	\$6,141	\$15,353	\$1,053	-	\$5,657
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	-	\$9,920	-	\$4,154	\$1,159	\$2,605	-	-	\$736
Total Actual Costs	\$4,995,001	-	\$104,349	\$56	\$10,537	\$43,533	\$57,978	\$1,768	\$110	\$19,021
Roll Forward Amounts	\$1,037,975	-	\$39,818	(\$6)	(\$3,620)	\$8,113	(\$2,112)	\$78	(\$432)	\$2,884
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	-	\$144,167	\$50	\$6,917	\$51,646	\$55,866	\$1,846	(\$322)	\$21,905

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Exhibit A

Cost Exhibit (Continued)

Department	Total	1001265 PLANNING & BUILDING	1001266 ANIMAL CONTROL	1001267 HOUSING & ECON DEV	1001415 SEWAGE	1001490 CMSP	1001540 COMM PROGRAMS	1001560 VETERANS SERVICES	1001610 LIBRARY	1001620 AG EXT 4H ADV
BUILDING USE ALLOWANCE	\$65,613	-	-	-	-	-	-	-	-	-
1001000 ANNUAL AUDIT	\$36,941	\$1,286	\$169	\$89	-	-	\$49	\$39	\$428	\$42
1001105 ADMIN OFFICER	\$485,268	\$16,447	\$1,476	\$1,143	-	-	\$429	\$338	\$7,002	\$729
1001106 INFORMATION TECH	\$558,781	\$15,545	-	\$902	-	-	-	\$3,088	\$39,156	\$259
1001109 COUNTY COUNSEL	\$1,064,132	\$44,322	-	-	-	-	-	-	\$2,803	-
1001110 AUDITOR	\$669,639	\$21,916	\$1,994	\$1,521	-	-	\$579	\$456	\$9,271	\$963
1001130 INTERNAL SERVICES	\$656,512	\$20,627	-	\$1,433	-	-	-	-	\$12,892	\$1,433
1001160 BUILDINGS & GROUNDS	\$638,252	\$32,901	-	-	-	-	-	-	\$119,297	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	\$8,412	-	\$522	\$208	-	-	-	\$4,799	\$1,015
Total Actual Costs	\$4,995,001	\$161,456	\$3,639	\$5,610	\$208	-	\$1,057	\$3,921	\$195,648	\$4,441
Roll Forward Amounts	\$1,037,975	(\$20,262)	\$313	-	-	(\$529)	(\$1,032)	\$2,934	\$67,873	(\$635)
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$141,194	\$3,952	\$5,610	\$208	(\$529)	\$25	\$6,855	\$263,521	\$3,806

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Exhibit A

Cost Exhibit (Continued)

Department	Total	1001700 PARKS	1001702 RECREATION	2101300 PW ADMIN & ENG	2101303 ROAD	2101305 COUNCIL OF GOVT COG	2102510-2102688 CAP	2104101 ROAD OVERLAY	2211XXX/100152 HUMAN SERVICES	2212512 PUB HLTH AUTHORITY
BUILDING USE ALLOWANCE	\$65,613	-	-	-	-	-	-	-	-	-
1001000 ANNUAL AUDIT	\$36,941	\$64	\$138	-	\$1,337	-	\$1,561	-	\$4,910	\$108
1001105 ADMIN OFFICER	\$485,268	\$978	\$1,621	\$3,420	\$19,952	-	\$13,601	-	\$67,899	\$1,487
1001106 INFORMATION TECH	\$558,781	\$1,078	\$1,950	\$21,609	-	\$520	-	-	\$59,607	\$33,229
1001109 COUNTY COUNSEL	\$1,064,132	\$5,323	-	\$78,482	-	-	-	-	\$37,488	\$720
1001110 AUDITOR	\$669,639	\$1,296	\$2,164	(\$971)	\$26,478	\$10,049	\$18,356	-	\$114,591	\$1,978
1001130 INTERNAL SERVICES	\$656,512	\$1,647	\$1,647	\$13,464	\$32,659	\$13,608	-	-	\$98,835	\$2,148
1001160 BUILDINGS & GROUNDS	\$638,252	-	-	\$17,061	-	-	-	-	-	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	\$631	\$676	\$28,875	\$25,313	\$5,030	-	\$4,104	\$34,783	\$819
Total Actual Costs	\$4,995,001	\$11,017	\$8,196	\$161,940	\$105,739	\$29,207	\$33,518	\$4,104	\$418,113	\$40,489
Roll Forward Amounts	\$1,037,975	\$3,478	\$656	\$80,281	(\$8,095)	(\$12,988)	-	-	(\$240,075)	\$21,743
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$14,495	\$8,852	\$242,221	\$97,644	\$16,219	\$33,518	\$4,104	\$178,038	\$62,232

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Exhibit A

Cost Exhibit (Continued)



Department	Total	2214XXX HEALTH	2216101 EMERGENCY MEDICAL	2216102 EMS- TCSPG	2221406 MENTAL HEALTH	2224216 CHILD SUPPORT	2225409-413 SUBSTANCE	2401000- 2404002 CSWD	2510101 VICTIM WITNESS	2515101 UNET NARCOTICS TASK FORCE
BUILDING USE ALLOWANCE	\$65,613	-	-	-	-	-	-	-	-	-
1001000 ANNUAL AUDIT	\$36,941	\$2,333	\$360	-	\$2,494	\$1,027	\$704	\$904	\$147	\$82
1001105 ADMIN OFFICER	\$485,268	\$33,720	\$3,590	-	\$35,014	\$17,687	\$9,341	\$7,880	\$2,012	\$1,083
1001106 INFORMATION TECH	\$558,781	\$5,388	\$798	\$1,040	\$6,627	\$161	-	\$21,351	\$259	\$2,053
1001109 COUNTY COUNSEL	\$1,064,132	\$273	-	-	\$3,729	\$715	\$204	\$5,869	-	-
1001110 AUDITOR	\$669,639	\$44,783	\$4,822	-	\$46,536	\$23,395	\$12,434	\$5,231	\$2,676	\$1,441
1001130 INTERNAL SERVICES	\$656,512	\$52,683	\$1,790	-	\$52,282	\$34,378	\$12,604	-	\$2,864	\$1,433
1001160 BUILDINGS & GROUNDS	\$638,252	-	\$4,440	-	-	-	-	-	-	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	\$32,950	\$1,175	-	\$21,269	\$9,187	\$5,601	\$4,362	\$1,484	\$383
Total Actual Costs	\$4,995,001	\$172,130	\$16,975	\$1,040	\$167,951	\$86,550	\$40,888	\$45,597	\$9,442	\$6,475
Roll Forward Amounts	\$1,037,975	(\$3,288)	(\$1,767)	-	(\$13,357)	(\$15,336)	\$161	\$1,483	(\$24)	(\$2,554)
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$168,842	\$15,208	\$1,040	\$154,594	\$71,214	\$41,049	\$47,080	\$9,418	\$3,921

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Exhibit A

Cost Exhibit (Continued)

Department	Total	2520101 CAREER	2550101 MIGRANT HOUSING	2600101 COUNTY FIRE	2601101 VETS MEM BLDGS	2610101 MOSQUITO ABATEMENT	2603101 FISH & GAME	2720000 CSA MAINT & OPS	3000101-125 CAP PRJ/CAP	3010101 INTEGRATED WASTE
BUILDING USE ALLOWANCE	\$65,613	-	-	-	-	-	-	-	-	-
1001000 ANNUAL AUDIT	\$36,941	-	\$201	\$56	-	\$93	\$2	\$967	\$13	\$569
1001105 ADMIN OFFICER	\$485,268	-	\$2,846	\$487	-	\$1,349	\$16	\$9,573	\$113	\$5,739
1001106 INFORMATION TECH	\$558,781	-	\$910	\$1,012	-	-	-	-	-	\$5,803
1001109 COUNTY COUNSEL	\$1,064,132	-	-	\$705	-	-	\$34	\$21,253	-	\$2,705
1001110 AUDITOR	\$669,639	-	\$3,781	\$657	-	\$1,792	\$22	\$12,858	\$152	\$7,702
1001130 INTERNAL SERVICES	\$656,512	-	\$4,297	-	-	\$2,131	-	\$4,512	-	\$3,080
1001160 BUILDINGS & GROUNDS	\$638,252	-	-	-	-	-	-	-	-	\$1,278
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	-	\$1,267	\$1,658	-	\$496	-	\$1,545	-	\$428
Total Actual Costs	\$4,995,001	-	\$13,302	\$4,575	-	\$5,861	\$74	\$50,708	\$278	\$27,304
Roll Forward Amounts	\$1,037,975	-	(\$1,876)	(\$2,050)	-	-	\$25	\$35,010	-	\$3,144
Regular Adjustments	-	-	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	-	\$11,426	\$2,525	-	\$5,861	\$99	\$85,718	\$278	\$30,448

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County of San Benito
OMB A-87 Cost Allocation Plan

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Exhibit A

Cost Exhibit (Continued)

Department	Total	4105101 CHILDREN & FAMILY	4901200 CONS COURTS	6410101 LAFCO	6510101- 6570101 COG	6600 SAN BENITO CTY FIN	ALL OTHER	2nd Alloc Remains
BUILDING USE ALLOWANCE	\$65,613	-	\$21,563	-	-	-	-	-
1001000 ANNUAL AUDIT	\$36,941	\$522	-	\$65	-	-	\$2,892	-
1001105 ADMIN OFFICER	\$485,268	\$6,005	-	\$569	-	-	\$25,714	\$2
1001106 INFORMATION TECH	\$558,781	-	-	\$130	-	-	\$36,074	-
1001109 COUNTY COUNSEL	\$1,064,132	\$1,402	\$611	\$6,716	\$7,542	-	\$582,127	-
1001110 AUDITOR	\$669,639	\$8,027	-	\$767	-	-	\$34,677	\$5
1001130 INTERNAL SERVICES	\$656,512	\$5,730	-	-	-	-	\$2,005	-
1001160 BUILDINGS & GROUNDS	\$638,252	-	\$96,508	-	-	-	-	-
1001190 RISK MANAGEMENT/INSURANCE	\$819,863	\$1,923	-	\$434	\$83,168	-	\$2,681	-
Total Actual Costs	\$4,995,001	\$23,609	\$118,682	\$8,681	\$90,710	-	\$686,170	\$7
Roll Forward Amounts	\$1,037,975	\$8,957	\$18,265	(\$623)	\$46,130	-	\$648,121	-
Regular Adjustments	-	-	-	-	-	-	-	-
One Time Adjustments	-	-	-	-	-	-	-	-
Total Claimable Cost	\$6,032,976	\$32,566	\$136,947	\$8,058	\$136,840	-	\$1,334,291	-

County of San Benito
OMB A-87 Cost Allocation Plan

Exhibit B

Roll-Forward Calculations

Department	Actual Cost	Est Cost	Roll Forward	Reg Adj	One Time Adj	Total Claimable
BUILDING USE ALLOWANCE	-	-	-	-	-	-
1001000 ANNUAL AUDIT	-	-	-	-	-	-
1001105 ADMIN OFFICER	-	-	-	-	-	-
1001106 INFORMATION TECH	-	-	-	-	-	-
1001110 AUDITOR	-	-	-	-	-	-
1001130 INTERNAL SERVICES	-	-	-	-	-	-
1001160 BUILDINGS & GROUNDS	-	-	-	-	-	-
1001190 RISK MANAGEMENT/INSURANCE	-	-	-	-	-	-
1001100 BOARD OF SUPV	\$330,122	\$266,726	\$63,396	-	-	\$393,518
1001102 CLERK OF THE BOARD	\$33,470	\$13,678	\$19,792	-	-	\$53,262
1001107 GEOGRAPHICAL INFO SYSTEMS	\$2,409	-	-	-	-	\$2,409
1001112 TREASURER	\$41,734	\$22,566	\$19,168	-	-	\$60,902
1001114 ASSESSOR	\$128,792	\$150,036	(\$21,244)	-	-	\$107,548
1001115 DATA PROCESSING	-	-	-	-	-	-
1001116 TAX COLLECTOR	\$55,960	\$19,441	\$36,519	-	-	\$92,479
1001140 ELECTIONS	\$67,145	\$38,442	\$28,703	-	-	\$95,848
1001185 NON-DEPT	-	\$35,327	(\$35,327)	-	-	(\$35,327)
1001203 GRAND JURY	\$2,116	\$1,508	\$608	-	-	\$2,724
1001206 DISTRICT ATTORNEY	\$133,240	\$127,460	\$5,780	-	-	\$139,020
1001207 PUB DEFENDER	\$12,168	\$9,547	\$2,621	-	-	\$14,789
1001210/215 SHERIFF	\$501,774	\$361,835	\$139,939	-	-	\$641,713
1001211 MARSHAL	\$18,372	\$13,029	\$5,343	-	-	\$23,715
1001212 COMM 911	\$126,144	\$80,929	\$45,215	-	-	\$171,359
1001220 CORRECTIONS	\$317,732	\$233,801	\$83,931	-	-	\$401,663
1001224 PROBATION	\$157,090	\$169,879	(\$12,789)	-	-	\$144,301
1001226 JUVENILE HALL	\$64,069	\$66,555	(\$2,486)	-	-	\$61,583
1001229 JULY 4TH	-	-	-	-	-	-
1001250 AGRICULTURAL COMM	\$104,349	\$64,531	\$39,818	-	-	\$144,167
1001255 AIR POLLUTION	\$56	\$62	(\$6)	-	-	\$50
1001256 CO SURVEYOR	\$10,537	\$14,157	(\$3,620)	-	-	\$6,917
1001259 COUNTY CLERK	\$43,533	\$35,420	\$8,113	-	-	\$51,646
1001260 RECORDER	\$57,978	\$60,090	(\$2,112)	-	-	\$55,866

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Exhibit B

Roll-Forward Calculations (Continued)

Department	Actual Cost	Est Cost	Roll Forward	Reg Adj	One Time Adj	Total Claimable
1001261 CORONER	\$1,768	\$1,690	\$78	-	-	\$1,846
1001262 PUBLIC ADMIN	\$110	\$542	(\$432)	-	-	(\$322)
1001263 EMERGENCY	\$19,021	\$16,137	\$2,884	-	-	\$21,905
1001265 PLANNING & BUILDING	\$161,456	\$181,718	(\$20,262)	-	-	\$141,194
1001266 ANIMAL CONTROL	\$3,639	\$3,326	\$313	-	-	\$3,952
1001267 HOUSING & ECON DEV	\$5,610	-	-	-	-	\$5,610
1001415 SEWAGE	\$208	-	-	-	-	\$208
1001490 CMSP	-	\$529	(\$529)	-	-	(\$529)
1001540 COMM PROGRAMS	\$1,057	\$2,089	(\$1,032)	-	-	\$25
1001560 VETERANS SERVICES	\$3,921	\$987	\$2,934	-	-	\$6,855
1001610 LIBRARY	\$195,648	\$127,775	\$67,873	-	-	\$263,521
1001620 AG EXT 4H ADV	\$4,441	\$5,076	(\$635)	-	-	\$3,806
1001700 PARKS	\$11,017	\$7,539	\$3,478	-	-	\$14,495
1001702 RECREATION	\$8,196	\$7,540	\$656	-	-	\$8,852
2101300 PW ADMIN & ENG	\$161,940	\$81,659	\$80,281	-	-	\$242,221
2101303 ROAD	\$105,739	\$113,834	(\$8,095)	-	-	\$97,644
2101305 COUNCIL OF GOVT COG	\$29,207	\$42,195	(\$12,988)	-	-	\$16,219
2102510-2102688 CAP	\$33,518	-	-	-	-	\$33,518
2104101 ROAD OVERLAY	\$4,104	-	-	-	-	\$4,104
2211XXX/1001520 HUMAN SERVICES	\$418,113	\$658,188	(\$240,075)	-	-	\$178,038
2212512 PUB HLTH AUTHORITY	\$40,489	\$18,746	\$21,743	-	-	\$62,232
2214XXX HEALTH	\$172,130	\$175,418	(\$3,288)	-	-	\$168,842
2216101 EMERGENCY MEDICAL	\$16,975	\$18,742	(\$1,767)	-	-	\$15,208
2216102 EMS-TCS PG	\$1,040	-	-	-	-	\$1,040
2221406 MENTAL HEALTH	\$167,951	\$181,308	(\$13,357)	-	-	\$154,594
2224216 CHILD SUPPORT	\$86,550	\$101,886	(\$15,336)	-	-	\$71,214
2225409-413 SUBSTANCE	\$40,888	\$40,727	\$161	-	-	\$41,049
2401000-2404002 CSWD	\$45,597	\$44,114	\$1,483	-	-	\$47,080
2510101 VICTIM WITNESS	\$9,442	\$9,466	(\$24)	-	-	\$9,418
2515101 UNET NARCOTICS TASK FORCE	\$6,475	\$9,029	(\$2,554)	-	-	\$3,921
2520101 CAREER	-	-	-	-	-	-
2550101 MIGRANT HOUSING	\$13,302	\$15,178	(\$1,876)	-	-	\$11,426

Fiscal Year FY 2008/2009 actual
 For Use In Year FY 2010/2011

County of San Benito
 OMB A-87 Cost Allocation Plan

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Exhibit B

Roll-Forward Calculations (Continued)

Department	Actual Cost	Est Cost	Roll Forward	Reg Adj	One Time Adj	Total Claimable
2600101 COUNTY FIRE	\$4,575	\$6,625	(\$2,050)	-	-	\$2,525
2601101 VETS MEM BLDGS	-	-	-	-	-	-
2610101 MOSQUITO ABATEMENT	\$5,861	-	-	-	-	\$5,861
2603101 FISH & GAME	\$74	\$49	\$25	-	-	\$99
2720000 CSA MAINT & OPS	\$50,708	\$15,698	\$35,010	-	-	\$85,718
3000101-125 CAP PRJ/CAP	\$278	-	-	-	-	\$278
3010101 INTEGRATED WASTE	\$27,304	\$24,160	\$3,144	-	-	\$30,448
4105101 CHILDREN & FAMILY	\$23,609	\$14,652	\$8,957	-	-	\$32,566
4901200 CONS COURTS	\$118,682	\$100,417	\$18,265	-	-	\$136,947
6410101 LAFCO	\$8,681	\$9,304	(\$623)	-	-	\$8,058
6510101-6570101 COG	\$90,710	\$44,580	\$46,130	-	-	\$136,840
6600 SAN BENITO CTY FIN	-	-	-	-	-	-
ALL OTHER	\$686,170	\$38,049	\$648,121	-	-	\$1,334,291
Total	\$4,994,994	\$3,903,891	\$1,037,975	-	-	\$6,032,969

Fiscal Year FY 2008/2009 actual
For Use In Year FY 2010/2011

County of San Benito
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Exhibit C

Service to Service Allocations

Department	Total CSD Allocated	BUILDING USE ALLOWANCE	1001000 ANNUAL AUDIT	1001105 ADMIN OFFICER	1001106 INFORMATION TECH	1001109 COUNTY COUNSEL	1001110 AUDITOR	1001130 INTERNAL SERVICES	1001160 BUILDINGS & GROUNDS	1001190 RISK MANAGEMENT/INSURANCE
BUILDING USE ALLOWANCE	\$12,916	-	-	\$3,460	-	\$2,666	\$4,021	\$2,769	-	-
1001000 ANNUAL AUDIT	\$3,609	-	-	\$238	\$315	\$843	\$628	\$336	\$422	\$827
1001105 ADMIN OFFICER	\$43,854	-	-	\$2,628	\$4,204	\$9,891	\$9,877	\$4,290	\$5,571	\$7,393
1001106 INFORMATION TECH	\$66,506	-	-	\$16,658	\$4,409	\$8,803	\$22,232	\$14,404	-	-
1001109 COUNTY COUNSEL	\$175,901	-	-	\$67,309	-	-	\$24,611	\$83,981	-	-
1001110 AUDITOR	\$129,355	-	-	\$4,294	\$77,270	\$12,380	\$12,312	\$5,715	\$7,417	\$9,967
1001130 INTERNAL SERVICES	\$49,497	-	-	\$5,065	\$5,403	\$9,455	\$16,344	\$5,065	\$7,449	\$716
1001160 BUILDINGS & GROUNDS	\$109,591	-	-	\$25,926	-	\$19,976	\$30,124	\$20,746	\$12,819	-
1001190 RISK MANAGEMENT/INSURANCE	\$24,560	-	-	\$2,441	\$2,376	\$4,861	\$9,029	\$3,024	\$2,575	\$254
Totals	\$615,789	-	-	\$128,019	\$93,977	\$68,875	\$129,178	\$140,330	\$36,253	\$19,157