

# **Contra Costa County**

**2007-2008**

**Special Districts  
Proposed Budget**

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR FISCAL YEAR 2007-2008

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
<b>FIRE PROTECTION</b>							
CCC FIRE PROTECT-CONSOLID	3,723,519	0	98,732,820	102,456,339	102,456,339	0	102,456,339
CCCFPD POB DEBT SVC FUND	5,432,447	0	3,293,178	8,725,625	8,725,625	0	8,725,625
CCCFPD POB STABILZTN FUND	176,308	0	2,892,671	3,068,979	3,068,979	0	3,068,979
CROCKETT CAR FIRE PROTECTION	0	0	495,190	495,190	495,190	0	495,190
CCCFPD CAP OUTLAY-CONSOLID	2,493,597	0	332,817	2,826,414	2,826,414	0	2,826,414
CONTRA CSTA FRE DEVL P FEE	925,588	0	45,041	970,629	970,629	0	970,629
RIVRVW FIRE DEVL P FEE	97,731	0	3,539	101,270	101,270	0	101,270
CCCFPD NEW DEVL P FEE FD	12,215	0	41,000	53,215	53,215	0	53,215
CCCFPD PITTSBURG SPECIAL FUND	1,751,156	0	74,000	1,825,156	1,825,156	0	1,825,156
EAST CONTRA COSTA FPD	0	0	11,376,729	11,376,729	11,376,729	0	11,376,729
EAST CCFPD BI DEVL P FEE	85,378	0	0	85,378	85,378	0	85,378
EAST CCFPD ED DEVL P FEE	1,140,881	0	0	1,140,881	1,140,881	0	1,140,881
EAST CCFPD CAP OUTLAY	9,747	0	331,604	341,351	341,351	0	341,351
EAST CCFPD OAKLEY DEV FEE	2,870,245	0	74,763	2,945,008	2,945,008	0	2,945,008
ECCFPD CYPRESS LAKES CFD	29,777	0	0	29,777	29,777	0	29,777
<b>Total FIRE PROTECTION</b>	<b>18,748,589</b>	<b>0</b>	<b>117,693,352</b>	<b>136,441,941</b>	<b>136,441,941</b>	<b>0</b>	<b>136,441,941</b>
<b>FLOOD CONTROL</b>							
CCC FLOOD CNTRL WATER CONS	2,377,595	0	2,580,000	4,957,595	4,957,595	0	4,957,595
FLOOD CONTROL ZONE 3B	8,352,010	0	4,024,000	12,376,010	12,376,010	0	12,376,010
FLOOD CNTRL ZONE 1 MARSH CRK	2,175,746	0	1,510,000	3,685,746	3,685,746	0	3,685,746

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FLOOD CONTROL							
FLOOD CONTROL ZONE 2 KELL CRK	38,188	0	0	38,188	38,188	0	38,188
FLOOD CONTROL ZONE 6A	47,982	0	0	47,982	47,982	0	47,982
FLOOD CONTROL ZONE 7	8,997	0	48,300	57,297	57,297	0	57,297
FLOOD CONTROL ZONE 8	0	0	160,400	160,400	160,400	0	160,400
FLOOD CONTROL ZONE 8A	148,811	0	27,586	176,397	176,397	0	176,397
FLOOD CONTROL ZONE 9	22,141	0	0	22,141	22,141	0	22,141
FLOOD CONTROL DRAINAGE 33A	45,760	0	0	45,760	45,760	0	45,760
FLOOD CONTROL DRAINAGE 75A	133,965	0	60,000	193,965	193,965	0	193,965
FLOOD CONTROL DRAINAGE 128	49,454	0	2,000	51,454	51,454	0	51,454
FLOOD CNTRL DRAINAGE AREA 57	59,511	0	10,000	69,511	69,511	0	69,511
FLOOD CNTRL DRAINAGE AREA 67	43,837	0	10,000	53,837	53,837	0	53,837
FLOOD CNTRL DRAINAGE AREA 19A	43,563	0	0	43,563	43,563	0	43,563
FLOOD CNTRL DRAINAGE AREA 33E	7,457	0	2,000	9,457	9,457	0	9,457
FLOOD CNTRL DRAINAGE AREA 76	187,298	0	51,000	238,298	238,298	0	238,298
FLD CNTRL DRNGE AREA 62	17,263	0	4,000	21,263	21,263	0	21,263
FLD CNTRL DRNGE AREA 72	9,749	0	4,000	13,749	13,749	0	13,749
FLD CNTRL DRNGE AREA 78	5,839	0	1,200	7,039	7,039	0	7,039
FLOOD CNTRL DRAINAGE AREA 30E	8	0	5,000	5,008	5,008	0	5,008
FLOOD CNTRL DRAINAGE AREA 44E	245,366	0	13,000	258,366	258,366	0	258,366
FLOOD CNTRL DRAINAGE AREA 29E	0	0	500	500	500	0	500

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 52E	300	0	0	300	300	0	300
FLOOD CNTRL DRAINAGE AREA 29C	3,726	0	1,900	5,626	5,626	0	5,626
FLOOD CNTRL DRAINAGE AREA 30C	29,082	0	4,463	33,545	33,545	0	33,545
FLOOD CNTRL DRAINAGE AREA 13A	1,499,532	0	276,000	1,775,532	1,775,532	0	1,775,532
FLOOD CNTRL DRAINAGE AREA 52A	186,161	0	5,000	191,161	191,161	0	191,161
FLOOD CNTRL DRAINAGE AREA 10	399,107	0	238,000	637,107	637,107	0	637,107
FLOOD CNTRL DRAINAGE AREA 29C	99,784	0	5,000	104,784	104,784	0	104,784
FLOOD CNTRL DRAINAGE AREA 29	39,124	0	20,000	59,124	59,124	0	59,124
FLOOD CNTRL DRAINAGE AREA 30A	47,724	0	0	47,724	47,724	0	47,724
FLOOD CNTRL DRAINAGE AREA 30C	660,013	0	400,000	1,060,013	1,060,013	0	1,060,013
FLOOD CNTRL DRAINAGE AREA 15A	13,799	0	3,000	16,799	16,799	0	16,799
FLOOD CNTRL DRAINAGE AREA 91C	86,138	0	48,000	134,138	134,138	0	134,138
FLOOD CNTRL DRAINAGE AREA 33C	5,947	0	1,000	6,947	6,947	0	6,947
FLOOD CNTRL DRAINAGE AREA 127	51,862	0	11,870	63,732	63,732	0	63,732
FLOOD CNTRL DRAINAGE AREA 40A	20,611	0	2,000	22,611	22,611	0	22,611
FLOOD CNTRL DRAINAGE AREA 56	92,622	0	1,037,000	1,129,622	1,129,622	0	1,129,622
FLOOD CNTRL DRAINAGE AREA 73	166,130	0	22,000	188,130	188,130	0	188,130
FLOOD CNTRL DRAINAGE AREA 29C	107,734	0	0	107,734	107,734	0	107,734
FLOOD CNTRL DRAINAGE AREA 29H	21,418	0	40,000	61,418	61,418	0	61,418
FLOOD CNTRL DRAINAGE AREA 29J	33,176	0	10,000	43,176	43,176	0	43,176

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 520	2,549,113	0	80,000	2,629,113	2,629,113	0	2,629,113
FLOOD CNTRL DRAINAGE AREA 480	98,084	0	1,000	99,084	99,084	0	99,084
FLOOD CNTRL DRAINAGE AREA 480	14,716	0	3,000	17,716	17,716	0	17,716
FLOOD CNTRL DRAINAGE AREA 480	8,366	0	3,000	11,366	11,366	0	11,366
FLOOD CNTRL DRAINAGE AREA 670	112,566	0	16,000	128,566	128,566	0	128,566
FLOOD CNTRL DRAINAGE AREA 760	116,220	0	42,000	158,220	158,220	0	158,220
FLOOD CNTRL DRAINAGE AREA 520	70,718	0	10,001	80,719	80,719	0	80,719
FLOOD CNTRL DRAINAGE AREA 460	598,016	0	45,000	643,016	643,016	0	643,016
FLOOD CNTRL DRAINAGE AREA 550	2,206,124	0	182,000	2,388,124	2,388,124	0	2,388,124
FLOOD CNTRL DRAINAGE AREA 1010	260,420	0	112,000	372,420	372,420	0	372,420
FLOOD CNTRL DRAINAGE AREA 1010	657,954	0	31,220	689,174	689,174	0	689,174
FLOOD CNTRL DRAINAGE AREA 1010	120,419	0	50,000	170,419	170,419	0	170,419
FLOOD CNTRL DRAINAGE AREA 160	410,396	0	75,500	485,896	485,896	0	485,896
FLOOD CNTRL DRAINAGE AREA 520	45,900	0	20,000	65,900	65,900	0	65,900
FLD CNTRL DRNGE AREA 87	16,376	0	3,000	19,376	19,376	0	19,376
FLD CNTRL DRNGE AREA 88	19,417	0	1,000	20,417	20,417	0	20,417
FLD CNTRL DRNGE AREA 89	4,671	0	2,000	6,671	6,671	0	6,671
FLOOD CNTRL DRAINAGE AREA 220	45,284	0	840	46,124	46,124	0	46,124
FLOOD CNTRL DRAINAGE AREA 1040	486,777	0	125,000	611,777	611,777	0	611,777
FLOOD CNTRL DRAINAGE AREA 1050	722,242	0	40,000	762,242	762,242	0	762,242

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 106	343,049	0	57,000	400,049	400,049	0	400,049
FLOOD CNTRL DRAINAGE AREA 107	829,039	0	31,000	860,039	860,039	0	860,039
FLOOD CNTRL DRAINAGE AREA 108	31,450	0	2,000	33,450	33,450	0	33,450
FLOOD CNTRL DRAINAGE AREA 109	107,350	0	5,000	112,350	112,350	0	112,350
FLOOD CNTRL DRAINAGE AREA 47	68,104	0	10,000	78,104	78,104	0	78,104
Total FLOOD CONTROL	27,527,301	0	11,585,780	39,113,081	39,113,081	0	39,113,081
STORM DRAINAGE DISTRICTS							
STORM DRAIN 19	1,859	0	0	1,859	1,859	0	1,859
STORM DRAIN ZONE 16 BD	636	0	0	636	636	0	636
Total STORM DRAINAGE DISTRICTS	2,495	0	0	2,495	2,495	0	2,495
STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-1 ANT	22,126	0	1,106,275	1,128,401	1,128,401	0	1,128,401
STORMWATER UTIL A-2 CLAYTON	3,000	0	126,313	129,313	129,313	0	129,313
STORMWATER UTIL A-3 CONCORD	41,148	0	2,057,375	2,098,523	2,098,523	0	2,098,523
STORMWATER UTIL A-4 DANVILLE	10,209	0	510,439	520,648	520,648	0	520,648
STORMWATER UTIL A-7 LAFAYETTE	9,057	0	452,849	461,906	461,906	0	461,906
STORMWATER UTIL A-8 MARTINEZ	12,670	0	633,505	646,175	646,175	0	646,175
STORMWATER UTIL A-9 MORAGA	5,758	0	287,899	293,657	293,657	0	293,657
STORMWATER UTIL A-10 ORINDA	7,476	0	373,792	381,268	381,268	0	381,268
STORMWATER UTIL A-11 PINOLE	6,251	0	312,562	318,813	318,813	0	318,813

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STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-12 PITTSBUR	16,106	0	805,286	821,392	821,392	0	821,392
STORMWATER UTIL A-13 PLEASANT	9,923	0	496,146	506,069	506,069	0	506,069
STORMWATER UTIL A-14 SAN PABL	8,007	0	400,329	408,336	408,336	0	408,336
STORMWATER UTIL A-15 SAN RAMO	21,604	0	1,080,250	1,101,854	1,101,854	0	1,101,854
STORMWATER UTIL A-16 WALNUT C	24,908	0	1,245,419	1,270,327	1,270,327	0	1,270,327
STORMWATER UTIL A-17 COUNTY	174,200	0	4,055,000	4,229,200	4,229,200	0	4,229,200
STORMWATER UTIL A-18 OAKLY	9,283	0	464,126	473,409	473,409	0	473,409
STORMWTR UTIL ADMIN	1,607,602	0	2,570,000	4,177,602	4,177,602	0	4,177,602
STORMWTR UTIL A-19 RICH	0	0	248,454	248,454	248,454	0	248,454
STORMWATER UTIL A-6 HERCULES	6,317	0	315,860	322,177	322,177	0	322,177
STORMWATER UTIL A-5 EL CERRITO	7,941	0	397,060	405,001	405,001	0	405,001
STORMWTR UTIL A-20 BRNT	0	0	98,675	98,675	98,675	0	98,675
Total STORMWATER UTILITY DISTRICTS	2,003,586	0	18,037,614	20,041,200	20,041,200	0	20,041,200
SERVICE AREA-POLICE							
SVC AREA P6 ZONE502	0	0	18,000	18,000	18,000	0	18,000
SVC AREA P6 ZONE1507	0	0	530	530	530	0	530
SVC AREA P6 ZONE1508	0	0	1,125	1,125	1,125	0	1,125
SVC AREA P6 ZONE1614	0	0	450	450	450	0	450
SVC AREA P6 ZONE1804	0	0	225	225	225	0	225
SVC AREA P6 ZONE 2201	0	0	460	460	460	0	460

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SERVICE AREA-POLICE							
SVC AREA P6 ZONE 501	0	0	14,500	14,500	14,500	0	14,500
SVC AREA P6 ZONE 1613	0	0	0	0	0	0	0
SVC AREA P6 ZONE 2200	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZONE2502	0	0	1,600	1,600	1,600	0	1,600
SVC AREA P6 ZONE 2801	0	0	13,500	13,500	13,500	0	13,500
SVC AREA P6 ZONE 1610	0	0	1,600	1,600	1,600	0	1,600
SVC AREA P6 ZONE 1609	0	0	1,850	1,850	1,850	0	1,850
SVC AREA P6 ZONE 1611	0	0	13,300	13,300	13,300	0	13,300
SVC AREA P6 ZONE 1612	0	0	500	500	500	0	500
SVC AREA P6 ZONE 2501	0	0	14,000	14,000	14,000	0	14,000
SVC AREA P6 ZONE 2800	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 1101	0	0	1,450	1,450	1,450	0	1,450
SVC AREA P-6 ZONE 1803	0	0	3,550	3,550	3,550	0	3,550
SVC AREA P6 ZONE 1700	0	0	550	550	550	0	550
SVC AREA P6 ZONE 2000	0	0	0	0	0	0	0
SVC AREA P6 ZONE 1505	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 1506	0	0	2,550	2,550	2,550	0	2,550
SERVICE AREA P6 ZONE 1001	0	0	3,800	3,800	3,800	0	3,800
SVC AREA P6 CNTRL ADMIN BASE	0	0	648,256	648,256	648,256	0	648,256
SERVICE AREA P6 ZONE 1607	0	0	1,250	1,250	1,250	0	1,250

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1504	0	0	2,000	2,000	2,000	0	2,000
SERVICE AREA P6 ZONE 2702	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 1606	0	0	525	525	525	0	525
SERVICE AREA P6 ZONE 1605	0	0	3,400	3,400	3,400	0	3,400
SERVICE AREA P6 ZONE 1503	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 400	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 702	0	0	2,450	2,450	2,450	0	2,450
SERVICE AREA P6 ZONE 1502	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 3100	0	0	21,600	21,600	21,600	0	21,600
SERVICE AREA P6 ZONE 2500	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 701	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 202	0	0	13,600	13,600	13,600	0	13,600
SERVICE AREA P6 ZONE 1501	0	0	2,300	2,300	2,300	0	2,300
SERVICE AREA P6 ZONE 1604	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 1801	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 2901	0	0	525	525	525	0	525
SERVICE AREA P6 ZONE 1603	0	0	5,100	5,100	5,100	0	5,100
SERVICE AREA P6 ZONE 1200	0	0	400	400	400	0	400
CSA P-1 POLICE	252,000	0	280,000	532,000	532,000	0	532,000
SERVICE AREA PL2 DANVILLE	77,120	0	6,156	83,276	83,276	0	83,276

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SERVICE AREA-POLICE							
SERVICE AREA P-2 ZONE A	0	0	881,000	881,000	881,000	0	881,000
SVC AREA P6 ZONE2902	0	0	1,100	1,100	1,100	0	1,100
SERVICE AREA PL5 ROUND HILL	0	0	449,800	449,800	449,800	0	449,800
SERVICE AREA PL6	0	0	4,240,000	4,240,000	4,240,000	0	4,240,000
SERVICE AREA P-2 ZONE B	0	0	200,300	200,300	200,300	0	200,300
SERVICE AREA P6 ZONE P7 200	0	0	6,600	6,600	6,600	0	6,600
SERVICE AREA P6 ZONE P7 201	0	0	88,500	88,500	88,500	0	88,500
SERVICE AREA P6 ZONE 700	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 1100	0	0	3,700	3,700	3,700	0	3,700
SERVICE AREA P6 ZONE 1600	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 2601	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 500	0	0	91,000	91,000	91,000	0	91,000
SERVICE AREA P6 ZONE 1000	0	0	21,000	21,000	21,000	0	21,000
SERVICE AREA P6 ZONE 2900	0	0	4,265	4,265	4,265	0	4,265
SERVICE AREA P6 ZONE 1601	0	0	1,995	1,995	1,995	0	1,995
SERVICE AREA P6 ZONE 2300	0	0	570	570	570	0	570
SERVICE AREA P6 ZONE 1602	0	0	15,720	15,720	15,720	0	15,720
SERVICE AREA P6 ZONE 1800	0	0	11,240	11,240	11,240	0	11,240
SERVICE AREA P6 ZONE 2600	0	0	855	855	855	0	855
SERVICE AREA P6 ZONE 2701	0	0	565	565	565	0	565

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 3000	0	0	25,460	25,460	25,460	0	25,460
SVC AREA P-6 ZONE 503	0	0	24,800	24,800	24,800	0	24,800
SVC AREA P-6 ZONE 3103	0	0	4,805	4,805	4,805	0	4,805
SVC AREA P6 ZN 900	0	0	225	225	225	0	225
SVC AREA P6 ZN 1509	0	0	2,205	2,205	2,205	0	2,205
SVC AREA P6 ZN 3101	0	0	440	440	440	0	440
SVC AREA P6 ZN 1615	0	0	1,105	1,105	1,105	0	1,105
SVC AREA P6 ZN 1511	0	0	225	225	225	0	225
SVC AREA P6 ZN 1510	0	0	225	225	225	0	225
SVC AREA P6 ZN 203	0	0	15,075	15,075	15,075	0	15,075
SVC AREA P6 ZN 300	0	0	20,100	20,100	20,100	0	20,100
SVC AREA P6 ZN 1002	0	0	3,495	3,495	3,495	0	3,495
SVC AREA P6 ZN 2602	0	0	225	225	225	0	225
SVC AREA P6 ZN 204	0	0	960	960	960	0	960
SVC AREA P6 ZN 1003	0	0	2,335	2,335	2,335	0	2,335
SVC AREA P6 ZN 1201	0	0	110	110	110	0	110
SVC AREA P6 ZN 2203	0	0	6,390	6,390	6,390	0	6,390
SVC AREA P6 ZN 3001	0	0	18,620	18,620	18,620	0	18,620
SVC AREA P6 ZN 504	0	0	44,250	44,250	44,250	0	44,250

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR FISCAL YEAR 2007-2008

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SERVICE AREA-POLICE							
SVC AREA P6 ZN 3104	0	0	3,195	3,195	3,195	0	3,195
Total SERVICE AREA-POLICE	329,120	0	7,285,257	7,614,377	7,614,377	0	7,614,377
SERVICE AREA-DRAINAGE							
SERVICE AREA D-2 W C	235,929	0	24,000	259,929	259,929	0	259,929
Total SERVICE AREA-DRAINAGE	235,929	0	24,000	259,929	259,929	0	259,929
MISCELLANEOUS DISTRICTS							
DISC BAY WEST PARKING	49,433	0	15,900	65,333	65,333	0	65,333
HILLCREST HEIGHTS GHAD	377,276	0	78,449	455,725	455,725	0	455,725
BLACKHAWK GHAD JP	1,436,541	0	1,445,000	2,881,541	2,881,541	0	2,881,541
CANYON LAKES GHAD JP	2,769,861	0	500,000	3,269,861	3,269,861	0	3,269,861
WENDT RANCH GHAD	122,646	0	75,000	197,646	197,646	0	197,646
WIEDEMANN RANCH GHAD	1,051,817	0	315,000	1,366,817	1,366,817	0	1,366,817
CALIFORNIA TRADEWIND GHAD	12,143	0	8,954	21,097	21,097	0	21,097
C C C WATER AGENCY	0	0	568,711	568,711	568,711	0	568,711
Total MISCELLANEOUS DISTRICTS	5,819,717	0	3,007,014	8,826,731	8,826,731	0	8,826,731
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	0	0	230,000	230,000	230,000	0	230,000
SERVICE AREA EM-1 ZONE B	0	0	4,491,093	4,491,093	4,491,093	0	4,491,093
Total EMERGENCY MEDICAL SERVICES	0	0	4,721,093	4,721,093	4,721,093	0	4,721,093

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2007-2008

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	0	0	91,650	91,650	91,650	0	91,650
SANITATION DIST 5 CURRENT	6,857	0	160,778	167,635	167,635	0	167,635
Total SANITATION DISTRICTS	6,857	0	252,428	259,285	259,285	0	259,285
SERVICE AREA-LIBRARY							
SVC AREA LIB-2 EL SOBRANTE	0	0	87,000	87,000	87,000	0	87,000
SVC AREA LIBRARY-10 PINOLE	0	0	950	950	950	0	950
SVC AREA LIBRARY-12 MORAGA	0	0	7,600	7,600	7,600	0	7,600
SVC AREA LIBRARY-13 YGNACIO	0	0	99,050	99,050	99,050	0	99,050
Total SERVICE AREA-LIBRARY	0	0	194,600	194,600	194,600	0	194,600
SERVICE AREA-LIGHTING							
SERVICE AREA L-100	3,630,855	0	1,400,000	5,030,855	5,030,855	0	5,030,855
Total SERVICE AREA-LIGHTING	3,630,855	0	1,400,000	5,030,855	5,030,855	0	5,030,855
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-1	8,977	0	25,000	33,977	33,977	0	33,977
CSA M-28	62,210	0	75,700	137,910	137,910	0	137,910
CSA M-29	3,145,731	0	6,896,465	10,042,196	10,042,196	0	10,042,196
CSA M-31 PH BART	153,380	0	198,898	352,278	352,278	0	352,278
SERVICE AREA M-16 CLYDE AREA	58,173	0	59,500	117,673	117,673	0	117,673
SERVICE AREA M-17 MONTALVIN	148,768	0	181,979	330,747	330,747	0	330,747
SERVICE AREA M-20 RODEO	3,010	0	10,100	13,110	13,110	0	13,110

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2007-2008

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-23 BLACKHAWK	468,860	0	1,400,000	1,868,860	1,868,860	0	1,868,860
SERVICE AREA M-30 DANVILLE	56,787	0	15,600	72,387	72,387	0	72,387
Total SERVICE AREA-MISCELLANEOUS	4,105,896	0	8,863,242	12,969,138	12,969,138	0	12,969,138
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	88,041	0	9,376	97,417	97,417	0	97,417
Total SERVICE AREA-ROAD MAINTENANCE	88,041	0	9,376	97,417	97,417	0	97,417
SERVICE AREA-RECREATION							
CSA P-1 RECREATION	0	0	196,600	196,600	196,600	0	196,600
SERVICE AREA R-4 MORAGA	0	0	17,860	17,860	17,860	0	17,860
SERVICE AREA R-9 EL SOBRANTE	91,343	0	100,000	191,343	191,343	0	191,343
SERVICE AREA R-7 ZONE A	2,688,718	0	802,500	3,491,218	3,491,218	0	3,491,218
SERVICE AREA R-10 RODEO	9,495	0	19,500	28,995	28,995	0	28,995
SERVICE AREA R-8 BOND DEBT	82,113	0	533,391	615,504	615,504	0	615,504
Total SERVICE AREA-RECREATION	2,871,669	0	1,669,851	4,541,520	4,541,520	0	4,541,520
Grand Total	65,370,055	0	174,743,607	240,113,662	240,113,662	0	240,113,662

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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7022 CCFPD POB DEVT SVC FUND				
FUND BALANCE		4,925,783	5,432,447	5,432,447
USE OF MONEY & PROPERTY	154,144	166,000	205,000	205,000
MISCELLANEOUS REVENUE	137,907,317	3,133,973	3,088,178	3,088,178
TOTAL	138,061,461	8,225,756	8,725,625	8,725,625
7024 CCFPD POB STABILZTN FUND				
FUND BALANCE		5,977,975	176,308	176,308
USE OF MONEY & PROPERTY	167,752	343,619	92,000	92,000
MISCELLANEOUS REVENUE	5,836,911	2,759,972	2,800,671	2,800,671
TOTAL	6,004,663	9,081,566	3,068,979	3,068,979
7028 CROCKETT CAR FIRE PROT				
TAXES CURRENT PROPERTY	376,355	399,290	429,290	429,290
TAXES OTHER THAN CUR PROP	85			
INTERGOVERNMENTAL REVENUE	4,474	9,900	9,900	9,900
CHARGES FOR SERVICES	7,151			
MISCELLANEOUS REVENUE	148,401	56,000	56,000	56,000
TOTAL	536,467	465,190	495,190	495,190
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
FUND BALANCE		2,268,963	2,493,597	2,493,597
USE OF MONEY & PROPERTY	121,534	92,000	70,676	70,676
CHARGES FOR SERVICES	79,442		62,141	62,141
MISCELLANEOUS REVENUE		200,000	200,000	200,000
TOTAL	200,976	2,560,963	2,826,414	2,826,414
7033 CONTRA CSTA FRE DEVL P FEE				
FUND BALANCE		876,895	925,588	925,588
USE OF MONEY & PROPERTY	35,683	31,668	45,041	45,041
CHARGES FOR SERVICES	51,715			
TOTAL	87,398	908,563	970,629	970,629
7034 RIVRVW FIRE DEVELP FEE				
FUND BALANCE		93,137	97,731	97,731
USE OF MONEY & PROPERTY	3,379	2,265	3,539	3,539

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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	3,379	95,402	101,270	101,270
7036 CCCFPD NEW DEVLPMT FEE FD FUND BALANCE			12,215	12,215
USE OF MONEY & PROPERTY CHARGES FOR SERVICES		2,000	1,000	1,000
		100,000	40,000	40,000
TOTAL		102,000	53,215	53,215
7038 CCCFPD PITTSBURG SPECIAL FUND FUND BALANCE		1,550,263	1,751,156	1,751,156
USE OF MONEY & PROPERTY	77,012	18,000	74,000	74,000
TOTAL	77,012	1,568,263	1,825,156	1,825,156
7060 EAST CONTRA COSTA FPD TAXES CURRENT PROPERTY	8,156,513	9,038,021	10,679,441	10,679,441
TAXES OTHER THAN CUR PROP	1,962			
USE OF MONEY & PROPERTY	(415)			
INTERGOVERNMENTAL REVENUE	445,924	305,427	545,288	545,288
CHARGES FOR SERVICES	141,954	79,821	62,000	62,000
MISCELLANEOUS REVENUE	615,056	637,536	90,000	90,000
TOTAL	9,360,993	10,060,805	11,376,729	11,376,729
7062 EAST CCCFPD BI DEVL P FEE FUND BALANCE		85,378	85,378	85,378
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	507			
	10,370			
TOTAL	10,877	85,378	85,378	85,378
7064 EAST CCCFPD ED DEVL P FEE FUND BALANCE		1,140,881	1,140,881	1,140,881
CHARGES FOR SERVICES	677,743			
TOTAL	677,743	1,140,881	1,140,881	1,140,881
7066 EAST CCCFPD CAP OUTLAY FUND BALANCE		9,747	9,747	9,747

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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
CHARGES FOR SERVICES	235,092			
MISCELLANEOUS REVENUE		331,604	331,604	331,604
TOTAL	235,092	341,351	341,351	341,351
7068 EAST CCFPD OAKLEY DEV FEE				
FUND BALANCE		2,870,245	2,870,245	2,870,245
CHARGES FOR SERVICES	38,400	74,763	74,763	74,763
TOTAL	38,400	2,945,008	2,945,008	2,945,008
7069 ECCFPD CYPRESS LAKES CFD				
FUND BALANCE		746	29,777	29,777
MISCELLANEOUS REVENUE	29,392			
TOTAL	29,392	746	29,777	29,777
7300 CCC FIRE DISTRICT-CONSOLIDATED				
FUND BALANCE		6,677,618	3,723,519	3,723,519
TAXES CURRENT PROPERTY	77,103,702	80,519,000	89,728,000	89,728,000
TAXES OTHER THAN CUR PROP	(16,481)			
LICENSE/PERMIT/FRANCHISES	92,717	90,000	106,000	106,000
USE OF MONEY & PROPERTY	463,296	150,000	300,000	300,000
INTERGOVERNMENTAL REVENUE	4,508,335	3,970,000	4,747,000	4,747,000
CHARGES FOR SERVICES	3,865,761	4,488,870	3,851,820	3,851,820
MISCELLANEOUS REVENUE	341,052			
TOTAL	86,358,381	95,895,488	102,456,339	102,456,339

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7505 CCC FLOOD CTL WTR CONS				
FUND BALANCE		1,204,037	2,377,595	2,377,595
TAXES CURRENT PROPERTY	2,074,037	1,800,000	2,460,000	2,460,000
TAXES OTHER THAN CUR PROP	100			
LICENSE/PERMIT/FRANCHISES	1,363,700			
USE OF MONEY & PROPERTY	28,892			
INTERGOVERNMENTAL REVENUE	65,593			
CHARGES FOR SERVICES	27,647	45,000	20,000	20,000
MISCELLANEOUS REVENUE	269,490	203,000	100,000	100,000
TOTAL	3,829,460	3,252,037	4,957,595	4,957,595
7520 FLOOD CONTROL ZONE 3B				
FUND BALANCE		7,037,806	8,352,010	8,352,010
TAXES CURRENT PROPERTY	3,303,916	2,970,000	3,824,000	3,824,000
TAXES OTHER THAN CUR PROP	628			
USE OF MONEY & PROPERTY	334,551	200,000	200,000	200,000
INTERGOVERNMENTAL REVENUE	132,458			
CHARGES FOR SERVICES	2,033			
MISCELLANEOUS REVENUE	943			
TOTAL	3,774,529	10,207,806	12,376,010	12,376,010
7521 FLOOD CNTL Z1 MARSH CR				
FUND BALANCE		873,567	2,175,746	2,175,746
TAXES CURRENT PROPERTY	1,155,299	1,100,000	1,510,000	1,510,000
TAXES OTHER THAN CUR PROP	294			
USE OF MONEY & PROPERTY	3,119			
INTERGOVERNMENTAL REVENUE	20,121			
MISCELLANEOUS REVENUE	53,241			
TOTAL	1,232,074	1,973,567	3,685,746	3,685,746
7522 FLOOD CONTL Z 2 KELL CR				
FUND BALANCE			38,188	38,188
TOTAL			38,188	38,188
7526 FLOOD CONTRL Z 6A				
FUND BALANCE		2,000	47,982	47,982
CHARGES FOR SERVICES	1,784			

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	1,784	2,000	47,982	47,982
7527 FLOOD CONTRL Z 7				
FUND BALANCE		65,778	8,997	8,997
TAXES CURRENT PROPERTY	44,777	45,000	48,300	48,300
TAXES OTHER THAN CUR PROP	25			
INTERGOVERNMENTAL REVENUE	110,974			
CHARGES FOR SERVICES	29,233			
TOTAL	185,008	110,778	57,297	57,297
7530 FLOOD CONTRL Z 8				
TAXES CURRENT PROPERTY	17,050	16,500	18,300	18,300
TAXES OTHER THAN CUR PROP	6			
INTERGOVERNMENTAL REVENUE	295			
CHARGES FOR SERVICES	388			
MISCELLANEOUS REVENUE			142,100	142,100
TOTAL	17,738	16,500	160,400	160,400
7531 FLOOD CONTRL Z 8A				
FUND BALANCE		121,357	148,811	148,811
TAXES CURRENT PROPERTY	20,031	18,500	23,334	23,334
TAXES OTHER THAN CUR PROP	7			
USE OF MONEY & PROPERTY	2,688		4,252	4,252
INTERGOVERNMENTAL REVENUE	382			
TOTAL	23,108	139,857	176,397	176,397
7532 FLOOD CONTRL Z 9				
FUND BALANCE		13,389	22,141	22,141
TOTAL		13,389	22,141	22,141
7535 FLD CONTROL DRAINAGE 33A				
FUND BALANCE		58,362	45,760	45,760
USE OF MONEY & PROPERTY	818			
TOTAL	818	58,362	45,760	45,760

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7536 FLD CONTROL DRAINAGE 75A				
FUND BALANCE		127,632	133,965	133,965
USE OF MONEY & PROPERTY	2,910			
MISCELLANEOUS REVENUE	59,996	60,000	60,000	60,000
TOTAL	62,907	187,632	193,965	193,965
7537 FLOOD CONTROL DRNGE 128				
FUND BALANCE		16,086	49,454	49,454
LICENSE/PERMIT/FRANCHISES	115,984	2,000	2,000	2,000
INTERGOVERNMENTAL REVENUE	(165,807)			
TOTAL	(49,823)	18,086	51,454	51,454
7538 FLD CNTRL DRNGE AREA 57				
FUND BALANCE		31,353	59,511	59,511
LICENSE/PERMIT/FRANCHISES	27,354	50,000	10,000	10,000
MISCELLANEOUS REVENUE	14,100			
TOTAL	41,454	81,353	69,511	69,511
7539 FLD CNTRL DRNGE AREA 67				
FUND BALANCE		37,237	43,837	43,837
LICENSE/PERMIT/FRANCHISES	11,077	5,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	82			
TOTAL	11,159	42,237	53,837	53,837
7540 FLD CNTRL DRNGE AREA 19A				
FUND BALANCE		36,264	43,563	43,563
LICENSE/PERMIT/FRANCHISES	6,825			
TOTAL	6,825	36,264	43,563	43,563
7541 FLD CNTRL DRNGE AREA 33B				
FUND BALANCE		3,470	7,457	7,457
LICENSE/PERMIT/FRANCHISES	3,600	2,000	2,000	2,000
TOTAL	3,600	5,470	9,457	9,457

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7542 FLD CNTRL DRNGE AREA 76				
FUND BALANCE		101,010	187,298	187,298
LICENSE/PERMIT/FRANCHISES	93,415	60,000	45,000	45,000
USE OF MONEY & PROPERTY	1,905		6,000	6,000
TOTAL	95,320	161,010	238,298	238,298
7543 FLD CNTRL DRNGE AREA 62				
FUND BALANCE		15,001	17,263	17,263
LICENSE/PERMIT/FRANCHISES	4,152	5,000	4,000	4,000
TOTAL	4,152	20,001	21,263	21,263
7544 FLD CNTRL DRNGE AREA 72				
FUND BALANCE		7,177	9,749	9,749
LICENSE/PERMIT/FRANCHISES	3,333	4,000	4,000	4,000
TOTAL	3,333	11,177	13,749	13,749
7545 FLD CNTRL DRNGE AREA 78				
FUND BALANCE		3,699	5,839	5,839
LICENSE/PERMIT/FRANCHISES	2,022	3,000	1,200	1,200
TOTAL	2,022	6,699	7,039	7,039
7546 FLD CNTRL DRNGE AREA 30B				
FUND BALANCE		50	8	8
LICENSE/PERMIT/FRANCHISES	10,229	5,000	5,000	5,000
TOTAL	10,229	5,050	5,008	5,008
7547 FLD CNTRL DRNGE AREA 44B				
FUND BALANCE		199,463	245,366	245,366
LICENSE/PERMIT/FRANCHISES	38,441	5,000	3,000	3,000
USE OF MONEY & PROPERTY	8,593	6,800	10,000	10,000
TOTAL	47,034	211,263	258,366	258,366
7548 FLOOD CONTL DRAIN AREA 29E				
FUND BALANCE		102		
LICENSE/PERMIT/FRANCHISES		150	500	500

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL		252	500	500
7549 FLOOD CTL DRAINAGE 52 B FUND BALANCE		40,268	300	300
TOTAL		40,268	300	300
7550 FLOOD CONTL DRAIN AREA 290 FUND BALANCE		2,879	3,726	3,726
TAXES CURRENT PROPERTY	1,547	1,500	1,900	1,900
TAXES OTHER THAN CUR PROP	0			
INTERGOVERNMENTAL REVENUE	20			
TOTAL	1,567	4,379	5,626	5,626
7551 FLOOD CONTRL DRAIN AREA 300 FUND BALANCE		24,363	29,082	29,082
TAXES CURRENT PROPERTY	3,921	3,700	4,463	4,463
TAXES OTHER THAN CUR PROP	1			
INTERGOVERNMENTAL REVENUE	51			
TOTAL	3,974	28,063	33,545	33,545
7552 FLOOD CONTRL DRAINAGE A 13 FUND BALANCE		1,193,300	1,499,532	1,499,532
TAXES CURRENT PROPERTY	192,148	180,000	221,000	221,000
TAXES OTHER THAN CUR PROP	48			
LICENSE/PERMIT/FRANCHISES	4,842	5,000	5,000	5,000
USE OF MONEY & PROPERTY	72,165	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	2,493			
TOTAL	271,695	1,428,300	1,775,532	1,775,532
7553 FLOOD CONTL DRAINAGE 52A FUND BALANCE		181,688	186,161	186,161
LICENSE/PERMIT/FRANCHISES	6			
USE OF MONEY & PROPERTY	3,840	1,600	5,000	5,000
TOTAL	3,845	183,288	191,161	191,161

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7554 FLOOD CONTRL DRAINAGE 10				
FUND BALANCE		386,315	399,107	399,107
TAXES CURRENT PROPERTY	192,130	200,000	223,000	223,000
TAXES OTHER THAN CUR PROP	54			
LICENSE/PERMIT/FRANCHISES		10,000		
USE OF MONEY & PROPERTY	23,962	30,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	11,970			
TOTAL	228,116	626,315	637,107	637,107
7555 FLOOD CONTRL DRAINAGE 29C				
FUND BALANCE		93,694	99,784	99,784
USE OF MONEY & PROPERTY	2,539		5,000	5,000
TOTAL	2,539	93,694	104,784	104,784
7556 FLOOD CONTRL DRAINAGE 29D				
FUND BALANCE		31,024	39,124	39,124
USE OF MONEY & PROPERTY			20,000	20,000
TOTAL		31,024	59,124	59,124
7557 FLOOD CONTRL DRAINAGE 30A				
FUND BALANCE		15,777	47,724	47,724
TOTAL		15,777	47,724	47,724
7558 FLOOD CTL DRAINAGE 30-C				
FUND BALANCE		71,634	660,013	660,013
LICENSE/PERMIT/FRANCHISES	451,206	400,000	400,000	400,000
USE OF MONEY & PROPERTY	967	4,000		
TOTAL	452,172	475,634	1,060,013	1,060,013
7559 FLOOD CTL DRAINAGE 15-A				
FUND BALANCE		16,914	13,799	13,799
LICENSE/PERMIT/FRANCHISES	10,038	10,000	3,000	3,000
TOTAL	10,038	26,914	16,799	16,799
7560 FLD CONTRL DRNGE 910				

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
FUND BALANCE		63,244	86,138	86,138
MISCELLANEOUS REVENUE	58,001	48,000	48,000	48,000
TOTAL	58,001	111,244	134,138	134,138
7561 FLD CONTROL DRNGE 33C				
FUND BALANCE		13,030	5,947	5,947
LICENSE/PERMIT/FRANCHISES	16,074	1,000	1,000	1,000
TOTAL	16,074	14,030	6,947	6,947
7563 FLD CNTRL DRNGE 127				
FUND BALANCE		53,972	51,862	51,862
TAXES CURRENT PROPERTY	10,000	9,000	11,750	11,750
TAXES OTHER THAN CUR PROP	4		7	7
INTERGOVERNMENTAL REVENUE	561		113	113
TOTAL	10,566	62,972	63,732	63,732
7565 FLD CNTRL DRNGE AREA 40A				
FUND BALANCE		25,390	20,611	20,611
LICENSE/PERMIT/FRANCHISES	4,070	2,000	2,000	2,000
TOTAL	4,070	27,390	22,611	22,611
7566 FLD CNTRL DRNGE AREA 56				
FUND BALANCE		3,174,117	92,622	92,622
LICENSE/PERMIT/FRANCHISES	1,096,591	1,000,000	1,000,000	1,000,000
USE OF MONEY & PROPERTY	184,432	37,000	37,000	37,000
MISCELLANEOUS REVENUE	289,343			
TOTAL	1,570,366	4,211,117	1,129,622	1,129,622
7567 FLD CNTRL DRNGE AREA 73				
FUND BALANCE		152,912	166,130	166,130
LICENSE/PERMIT/FRANCHISES	18,646	20,000	16,000	16,000
USE OF MONEY & PROPERTY	3,687		6,000	6,000
TOTAL	22,333	172,912	188,130	188,130
7568 FLD CNTRL DRNGE 29G				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
FUND BALANCE			107,734	107,734
LICENSE/PERMIT/FRANCHISES	1,009			
MISCELLANEOUS REVENUE	350,000	560,000		
TOTAL	351,009	560,000	107,734	107,734
7569 FLD CONTRL DRNGE 29H				
FUND BALANCE		15,791	21,418	21,418
LICENSE/PERMIT/FRANCHISES			40,000	40,000
TOTAL		15,791	61,418	61,418
7570 FLD CONTRL DRNGE 29J				
FUND BALANCE		65,915	33,176	33,176
LICENSE/PERMIT/FRANCHISES	38,507	60,000	10,000	10,000
TOTAL	38,507	125,915	43,176	43,176
7571 FLD CNTRL DRNGE AREA 52C				
FUND BALANCE		2,239,124	2,549,113	2,549,113
LICENSE/PERMIT/FRANCHISES	1,208,828	200,000	10,000	10,000
USE OF MONEY & PROPERTY	82,411	40,000	70,000	70,000
TOTAL	1,291,239	2,479,124	2,629,113	2,629,113
7572 FLD CONTRL DRNGE 48C				
FUND BALANCE		98,494	98,084	98,084
LICENSE/PERMIT/FRANCHISES	1,143	2,000	1,000	1,000
TOTAL	1,143	100,494	99,084	99,084
7573 FLD CNTRL DRNGE 48D				
FUND BALANCE		36,983	14,716	14,716
LICENSE/PERMIT/FRANCHISES	1,779	5,000	3,000	3,000
TOTAL	1,779	41,983	17,716	17,716
7574 FLOOD CONT DRAINAGE 48B				
FUND BALANCE		286	8,366	8,366
LICENSE/PERMIT/FRANCHISES	17,714	3,000	3,000	3,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	17,714	3,286	11,366	11,366
7575 FLD CONTROL DRNGE 67A				
FUND BALANCE		81,929	112,566	112,566
USE OF MONEY & PROPERTY	384	160		
MISCELLANEOUS REVENUE	20,003	30,000	16,000	16,000
TOTAL	20,387	112,089	128,566	128,566
7576 FLOOD CONT DRAINAGE 76A				
FUND BALANCE		90,807	116,220	116,220
USE OF MONEY & PROPERTY	2,242			
MISCELLANEOUS REVENUE	40,001	50,000	42,000	42,000
TOTAL	42,243	140,807	158,220	158,220
7577 FLOOD CONT DRAINAGE 520				
FUND BALANCE		62,999	70,718	70,718
USE OF MONEY & PROPERTY	1,613			
MISCELLANEOUS REVENUE	10,001	10,001	10,001	10,001
TOTAL	11,614	73,000	80,719	80,719
7578 FLOOD CONTL DRAINAGE 46				
FUND BALANCE		492,665	598,016	598,016
LICENSE/PERMIT/FRANCHISES	165,316	30,000	30,000	30,000
USE OF MONEY & PROPERTY	20,024	12,000	15,000	15,000
TOTAL	185,340	534,665	643,016	643,016
7579 FLOOD CONTRL DRAINAGE 55				
FUND BALANCE		1,508,225	2,206,124	2,206,124
LICENSE/PERMIT/FRANCHISES	211,063	74,500	142,000	142,000
USE OF MONEY & PROPERTY	73,356	20,000	40,000	40,000
TOTAL	284,418	1,602,725	2,388,124	2,388,124
7580 FLD CNTRL DRNGE 1010				
FUND BALANCE		226,173	260,420	260,420
USE OF MONEY & PROPERTY	23,390	5,000	12,000	12,000
MISCELLANEOUS REVENUE	99,997	80,000	100,000	100,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	123,387	311,173	372,420	372,420
7581 FLD CNTRL DRNGE 101A				
FUND BALANCE		611,302	657,954	657,954
LICENSE/PERMIT/FRANCHISES	6,025	300	300	300
USE OF MONEY & PROPERTY	157,336	1,920	30,920	30,920
TOTAL	163,361	613,522	689,174	689,174
7582 FLD CNTRL DRNGE 1010A				
FUND BALANCE		68,930	120,419	120,419
USE OF MONEY & PROPERTY	1			
MISCELLANEOUS REVENUE	49,999	38,000	50,000	50,000
TOTAL	50,000	106,930	170,419	170,419
7583 FLOOD CONTROL DRAINAGE 16				
FUND BALANCE		258,830	410,396	410,396
TAXES CURRENT PROPERTY	49,891	50,000	58,000	58,000
TAXES OTHER THAN CUR PROP	12			
LICENSE/PERMIT/FRANCHISES	5,890	5,000	2,500	2,500
USE OF MONEY & PROPERTY	12,109	9,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	646			
TOTAL	68,548	322,830	485,896	485,896
7584 FLOOD CNTRL DRAINAGE 52D				
FUND BALANCE		27,968	45,900	45,900
LICENSE/PERMIT/FRANCHISES			20,000	20,000
MISCELLANEOUS REVENUE	27,600			
TOTAL	27,600	27,968	65,900	65,900
7585 FLD CNTRL DRNGE AREA 87				
FUND BALANCE		11,265	16,376	16,376
LICENSE/PERMIT/FRANCHISES	7,138	3,000	3,000	3,000
TOTAL	7,138	14,265	19,376	19,376
7586 FLD CNTRL DRNGE AREA 88				

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
FUND BALANCE		20,182	19,417	19,417
LICENSE/PERMIT/FRANCHISES	633	1,000	1,000	1,000
TOTAL	633	21,182	20,417	20,417
7587 FLD CNTRL DRNGE AREA 89				
FUND BALANCE		1,388	4,671	4,671
LICENSE/PERMIT/FRANCHISES	943	2,000	2,000	2,000
TOTAL	943	3,388	6,671	6,671
7588 FLOOD CONTROL DRNGE 22				
FUND BALANCE		45,288	45,284	45,284
LICENSE/PERMIT/FRANCHISES	247	5,000		
USE OF MONEY & PROPERTY	768	640	840	840
TOTAL	1,015	50,928	46,124	46,124
7589 FLD CNTRL DRNGE AREA 104				
FUND BALANCE		774,438	486,777	486,777
LICENSE/PERMIT/FRANCHISES	224,876	500,000	100,000	100,000
USE OF MONEY & PROPERTY	31,259		25,000	25,000
TOTAL	256,135	1,274,438	611,777	611,777
7590 FLD CNTRL DRNGE AREA 105				
FUND BALANCE		701,240	722,242	722,242
LICENSE/PERMIT/FRANCHISES	179,560	300,000	10,000	10,000
USE OF MONEY & PROPERTY	33,589		30,000	30,000
CHARGES FOR SERVICES	1,600			
TOTAL	214,749	1,001,240	762,242	762,242
7591 FLD CNTRL DRNGE AREA 106				
FUND BALANCE		450,301	343,049	343,049
LICENSE/PERMIT/FRANCHISES	154,540	50,000	50,000	50,000
USE OF MONEY & PROPERTY	6,157		7,000	7,000
TOTAL	160,696	500,301	400,049	400,049
7592 FLD CNTRL DRNGE AREA 107				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
FUND BALANCE		363,599	829,039	829,039
LICENSE/PERMIT/FRANCHISES	430,487	500,000	1,000	1,000
USE OF MONEY & PROPERTY	14,454		30,000	30,000
TOTAL	444,941	863,599	860,039	860,039
7593 FLD CNTRL DRNG AREA 108				
FUND BALANCE		26,950	31,450	31,450
LICENSE/PERMIT/FRANCHISES	7,833	2,000	2,000	2,000
TOTAL	7,833	28,950	33,450	33,450
7595 FLD CNTRL DRNG AREA 109				
FUND BALANCE		90,108	107,350	107,350
LICENSE/PERMIT/FRANCHISES	7,052	2,000	5,000	5,000
USE OF MONEY & PROPERTY	2,390			
TOTAL	9,442	92,108	112,350	112,350
7597 FLD CNTRL DRNG AREA 47				
FUND BALANCE		58,263	68,104	68,104
LICENSE/PERMIT/FRANCHISES	11,922	3,000	10,000	10,000
TOTAL	11,922	61,263	78,104	78,104

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7594 STORM DRAIN 19 FUND BALANCE		1,859	1,859	1,859
TOTAL		1,859	1,859	1,859
7916 STORM DRAIN ZONE 16 BD FUND BALANCE		636	636	636
TAXES CURRENT PROPERTY	91	5,420		
TAXES OTHER THAN CUR PROP	0			
TOTAL	92	6,056	636	636

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7405 SERV AREA EM-1 ZONE A TAXES OTHER THAN CUR PROP	198,922	251,704	230,000	230,000
TOTAL	198,922	251,704	230,000	230,000
7406 SERV AREA EM-1 ZONE B TAXES OTHER THAN CUR PROP	4,429,758	4,962,301	4,491,093	4,491,093
TOTAL	4,429,758	4,962,301	4,491,093	4,491,093

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7501 STORMWATER UTIL A-1 ANT				
FUND BALANCE		1,003	22,126	22,126
CHARGES FOR SERVICES	1,090,624	1,090,624	1,106,275	1,106,275
TOTAL	1,090,624	1,091,627	1,128,401	1,128,401
7502 STORMWATER UTIL A-2 CLYN				
FUND BALANCE		3,913	3,000	3,000
CHARGES FOR SERVICES	126,363	126,363	126,313	126,313
TOTAL	126,363	130,276	129,313	129,313
7503 STORMWATER UTIL A-3 CONC				
FUND BALANCE		467	41,148	41,148
CHARGES FOR SERVICES	2,057,383	2,057,383	2,057,375	2,057,375
TOTAL	2,057,383	2,057,850	2,098,523	2,098,523
7504 STORMWATER UTIL A-4 DANV				
FUND BALANCE		55	10,209	10,209
CHARGES FOR SERVICES	510,462	510,463	510,439	510,439
TOTAL	510,462	510,518	520,648	520,648
7507 STORMWATER UTIL A-7 LAF				
FUND BALANCE		256	9,057	9,057
CHARGES FOR SERVICES	451,516	451,706	452,849	452,849
TOTAL	451,516	451,962	461,906	461,906
7508 STORMWATER UTIL A-8 MRTZ				
FUND BALANCE		57	12,670	12,670
CHARGES FOR SERVICES	632,388	632,388	633,505	633,505
TOTAL	632,388	632,445	646,175	646,175
7509 STORMWATER UTIL A-9 MRGA				
FUND BALANCE		244	5,758	5,758
CHARGES FOR SERVICES	287,864	287,864	287,899	287,899
TOTAL	287,864	288,108	293,657	293,657

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STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7510 STORMWATER UTIL A-10 ORIN				
FUND BALANCE		265	7,476	7,476
CHARGES FOR SERVICES	373,564	373,564	373,792	373,792
TOTAL	373,564	373,829	381,268	381,268
7511 STORMWATER UTIL A-11 PINL				
FUND BALANCE		(67)	6,251	6,251
CHARGES FOR SERVICES	312,600	312,600	312,562	312,562
TOTAL	312,600	312,533	318,813	318,813
7512 STORMWATER UTIL A-12 PITT				
FUND BALANCE		1,696	16,106	16,106
CHARGES FOR SERVICES	798,024	798,126	805,286	805,286
MISCELLANEOUS REVENUE	(40,178)			
TOTAL	757,846	799,822	821,392	821,392
7513 STORMWATER UTIL A-13 PL H				
FUND BALANCE		173	9,923	9,923
CHARGES FOR SERVICES	493,188	493,188	496,146	496,146
TOTAL	493,188	493,361	506,069	506,069
7514 STORMWATER UTIL A-14 S PB				
FUND BALANCE		507	8,007	8,007
CHARGES FOR SERVICES	399,362	399,362	400,329	400,329
TOTAL	399,362	399,869	408,336	408,336
7515 STORMWATER UTIL A-15 S RM				
FUND BALANCE			21,604	21,604
CHARGES FOR SERVICES	1,022,944	1,022,724	1,080,250	1,080,250
TOTAL	1,022,944	1,022,724	1,101,854	1,101,854
7516 STORMWATER UTIL A-16 W CK				
FUND BALANCE		69	24,908	24,908
CHARGES FOR SERVICES	1,241,552	1,241,552	1,245,419	1,245,419

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	1,241,552	1,241,621	1,270,327	1,270,327
7517 STORMWATER UTIL A-17 CO				
FUND BALANCE		981,555	174,200	174,200
USE OF MONEY & PROPERTY	9,008	25,000		
INTERGOVERNMENTAL REVENUE	497,418	159,400	905,000	905,000
CHARGES FOR SERVICES	3,401,541	3,052,529	3,150,000	3,150,000
MISCELLANEOUS REVENUE		98,600		
TOTAL	3,907,966	4,317,084	4,229,200	4,229,200
7518 STORMWATER UTIL A-18 OKLY				
FUND BALANCE			9,283	9,283
CHARGES FOR SERVICES	450,926	450,746	464,126	464,126
TOTAL	450,926	450,746	473,409	473,409
7519 STORMWTR UTIL ADMIN				
FUND BALANCE		1,761,268	1,607,602	1,607,602
USE OF MONEY & PROPERTY	63,145		20,000	20,000
INTERGOVERNMENTAL REVENUE	1,610,145	1,800,000	2,200,000	2,200,000
MISCELLANEOUS REVENUE	113,200		350,000	350,000
TOTAL	1,786,490	3,561,268	4,177,602	4,177,602
7523 STORMWTR UTIL A-19 RICH				
INTERGOVERNMENTAL REVENUE		200,293	248,454	248,454
TOTAL		200,293	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
FUND BALANCE			7,941	7,941
CHARGES FOR SERVICES	395,621	395,463	397,060	397,060
TOTAL	395,621	395,463	405,001	405,001
7533 STORMWTR UTIL A-20 BRNT				
INTERGOVERNMENTAL REVENUE		50,061	98,675	98,675
TOTAL		50,061	98,675	98,675

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7596 STORMWATER UTIL A-6 HERC				
FUND BALANCE		250	6,317	6,317
CHARGES FOR SERVICES	304,910	304,910	315,860	315,860
TOTAL	304,910	305,160	322,177	322,177

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7603 SVC AREA P6 ZONE502 TAXES OTHER THAN CUR PROP	17,315	17,104	18,000	18,000
TOTAL	17,315	17,104	18,000	18,000
7604 SVC AREA P6 ZONE1507 TAXES OTHER THAN CUR PROP		105	215	215
MISCELLANEOUS REVENUE		155	315	315
TOTAL		260	530	530
7605 SVC AREA P6 ZONE1508 TAXES OTHER THAN CUR PROP	1,056	100	1,125	1,125
MISCELLANEOUS REVENUE		160		
TOTAL	1,056	260	1,125	1,125
7606 SVC AREA P6 ZONE1614 TAXES OTHER THAN CUR PROP	633	200	450	450
MISCELLANEOUS REVENUE		50		
TOTAL	633	250	450	450
7607 SVC AREA P6 ZONE1804 TAXES OTHER THAN CUR PROP	211	200	225	225
TOTAL	211	200	225	225
7608 SVC AREA P6 ZONE 2201 TAXES OTHER THAN CUR PROP	428	415	460	460
TOTAL	428	415	460	460
7609 SVC AREA P6 ZONE 501 TAXES OTHER THAN CUR PROP	14,456	14,690	14,500	14,500
MISCELLANEOUS REVENUE	421			
TOTAL	14,877	14,690	14,500	14,500
7610 SVC AREA P6 ZONE 1613 MISCELLANEOUS REVENUE	7			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	7			
7611 SVC AREA P6 ZONE 2200 TAXES OTHER THAN CUR PROP	<u>2,784</u>	<u>2,700</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	2,784	2,700	3,000	3,000
7612 SVC AREA P6 ZONE2502 TAXES OTHER THAN CUR PROP	<u>1,478</u>	<u>1,450</u>	<u>1,600</u>	<u>1,600</u>
TOTAL	1,478	1,450	1,600	1,600
7613 SVC AREA P6 ZONE 2801 TAXES OTHER THAN CUR PROP	<u>12,635</u>	<u>12,300</u>	<u>13,500</u>	<u>13,500</u>
TOTAL	12,635	12,300	13,500	13,500
7614 SVC AREA P6 ZONE 1609 TAXES OTHER THAN CUR PROP	<u>1,697</u>	<u>1,660</u>	<u>1,850</u>	<u>1,850</u>
TOTAL	1,697	1,660	1,850	1,850
7615 SVC AREA P6 ZONE 1610 TAXES OTHER THAN CUR PROP	<u>1,464</u>	<u>1,435</u>	<u>1,600</u>	<u>1,600</u>
TOTAL	1,464	1,435	1,600	1,600
7616 SVC AREA P6 ZONE 1611 TAXES OTHER THAN CUR PROP USE OF MONEY & PROPERTY	<u>12,484</u> <u>3,770</u>	<u>12,500</u>	<u>13,300</u>	<u>13,300</u>
TOTAL	16,254	12,500	13,300	13,300
7617 SVC AREA P6 ZONE 1612 TAXES OTHER THAN CUR PROP	<u>453</u>	<u>449</u>	<u>500</u>	<u>500</u>
TOTAL	453	449	500	500
7618 SVC AREA P6 ZONE 2501 TAXES OTHER THAN CUR PROP	<u>13,145</u>	<u>13,146</u>	<u>14,000</u>	<u>14,000</u>

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	13,145	13,146	14,000	14,000
7619 SVC AREA P6 ZONE 2800				
TAXES OTHER THAN CUR PROP	1,133	1,100	1,250	1,250
MISCELLANEOUS REVENUE	588			
TOTAL	1,721	1,100	1,250	1,250
7621 SVC AREA P6 ZONE 1101				
TAXES OTHER THAN CUR PROP	1,360	1,350	1,450	1,450
TOTAL	1,360	1,350	1,450	1,450
7622 SVC AREA P-6 ZONE 1803				
TAXES OTHER THAN CUR PROP	3,293	3,200	3,550	3,550
TOTAL	3,293	3,200	3,550	3,550
7623 SVC AREA P6 ZONE 1700				
TAXES OTHER THAN CUR PROP	470	460	550	550
TOTAL	470	460	550	550
7625 SVC AREA P6 ZONE 126				
MISCELLANEOUS REVENUE	73			
TOTAL	73			
7626 SVC AREA P6 ZONE 1505				
TAXES OTHER THAN CUR PROP	1,176	1,150	1,250	1,250
TOTAL	1,176	1,150	1,250	1,250
7627 SVC AREA P6 ZONE 1506				
TAXES OTHER THAN CUR PROP	2,352	2,290	2,550	2,550
TOTAL	2,352	2,290	2,550	2,550
7628 SVC AREA P-6 ZONE 1001				
TAXES OTHER THAN CUR PROP	3,528	3,450	3,800	3,800

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	3,528	3,450	3,800	3,800
7629 SVC AREA P-6 CENTRAL ADMIN BASE				
FUND BALANCE		1,556,744	1,556,744	
USE OF MONEY & PROPERTY	43,183	20,000	85,000	85,000
CHARGES FOR SERVICES	3,000		2,000	2,000
MISCELLANEOUS REVENUE	491,749	356,000	561,256	561,256
TOTAL	537,933	1,932,744	2,205,000	648,256
7630 SVC AREA P-6 ZONE 1607				
TAXES OTHER THAN CUR PROP	1,176	1,145	1,250	1,250
TOTAL	1,176	1,145	1,250	1,250
7631 SVC AREA P-6 ZONE 1504				
TAXES OTHER THAN CUR PROP	1,878	1,850	2,000	2,000
TOTAL	1,878	1,850	2,000	2,000
7632 SVC AREA P-6 ZONE 2702				
TAXES OTHER THAN CUR PROP	422	410	550	550
TOTAL	422	410	550	550
7633 SVC AREA P-6 ZONE 1606				
TAXES OTHER THAN CUR PROP	492	475	525	525
TOTAL	492	475	525	525
7634 SVC AREA P-6 ZONE 1605				
TAXES OTHER THAN CUR PROP	3,691	3,600	3,400	3,400
TOTAL	3,691	3,600	3,400	3,400
7636 SVC AREA P-6 ZONE 1503				
TAXES OTHER THAN CUR PROP	470	460	500	500
TOTAL	470	460	500	500

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7637 SVC AREA P-6 ZONE 400 TAXES OTHER THAN CUR PROP	508	490	550	550
TOTAL	508	490	550	550
7638 SVC AREA P-6 ZONE 702 TAXES OTHER THAN CUR PROP	2,284	2,100	2,450	2,450
TOTAL	2,284	2,100	2,450	2,450
7639 SVC AREA P-6 ZONE 1502 TAXES OTHER THAN CUR PROP	508	500	550	550
TOTAL	508	500	550	550
7640 SVC AREA P-6 ZONE 3100 FUND BALANCE		3,150		
TAXES OTHER THAN CUR PROP	20,555	17,251	21,600	21,600
TOTAL	20,555	20,401	21,600	21,600
7641 SVC AREA P-6 ZONE 2500 TAXES OTHER THAN CUR PROP	508	500	550	550
TOTAL	508	500	550	550
7642 SVC AREA P-6 ZONE 701 TAXES OTHER THAN CUR PROP	508	500	550	550
TOTAL	508	500	550	550
7643 SVC AREA P-6 ZONE 202 TAXES OTHER THAN CUR PROP	12,054	11,700	13,600	13,600
TOTAL	12,054	11,700	13,600	13,600
7644 SVC AREA P-6 ZONE 1501 TAXES OTHER THAN CUR PROP	2,105	2,050	2,300	2,300
TOTAL	2,105	2,050	2,300	2,300

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7645 SVC AREA P-6 ZONE 1604 TAXES OTHER THAN CUR PROP	508	500	550	550
TOTAL	508	500	550	550
7646 SVC AREA P-6 ZONE 1801 TAXES OTHER THAN CUR PROP	526	500	600	600
TOTAL	526	500	600	600
7647 SVC AREA P-6 ZONE 2901 TAXES OTHER THAN CUR PROP	508	500	525	525
TOTAL	508	500	525	525
7648 SVC AREA P-6 ZONE 1603 TAXES OTHER THAN CUR PROP	4,737	4,600	5,100	5,100
TOTAL	4,737	4,600	5,100	5,100
7649 SVC AREA P-6 ZONE 1200 TAXES OTHER THAN CUR PROP	331	330	400	400
TOTAL	331	330	400	400
7650 CSA P-1 POLICE FUND BALANCE		252,000	252,000	252,000
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	4,066	275,100	280,000	280,000
MISCELLANEOUS REVENUE	3,200			
TOTAL	296,826	527,100	532,000	532,000
7652 POLICE AREA 2 DANVILLE FUND BALANCE		70,800	77,120	77,120
TAXES CURRENT PROPERTY	6,622	6,156	6,156	6,156
TAXES OTHER THAN CUR PROP	2			
INTERGOVERNMENTAL REVENUE	79			
TOTAL	6,703	76,956	83,276	83,276

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7653 SVC AREA P-2 ZONE A				
FUND BALANCE		172,975	172,975	
TAXES CURRENT PROPERTY	109,602	104,900	120,000	120,000
TAXES OTHER THAN CUR PROP	458,375	460,000	749,900	749,900
FINES/FORFEITS/PENALTIES	2,753	4,000	3,100	3,100
INTERGOVERNMENTAL REVENUE	2,431		3,000	3,000
CHARGES FOR SERVICES	3,468		5,000	5,000
MISCELLANEOUS REVENUE	177,733			
TOTAL	754,363	741,875	1,053,975	881,000
7654 SVC AREA P6 ZONE2902				
TAXES OTHER THAN CUR PROP	950	251	1,100	1,100
TOTAL	950	251	1,100	1,100
7655 POLICE AREA 5 RND HILL				
FUND BALANCE		163,720	143,692	
TAXES CURRENT PROPERTY	176,155	138,200	184,000	189,000
TAXES OTHER THAN CUR PROP	239,831	240,000	239,900	244,900
FINES/FORFEITS/PENALTIES	1,283	1,200	1,300	1,300
USE OF MONEY & PROPERTY	13,362	8,000	12,000	12,000
INTERGOVERNMENTAL REVENUE	2,117		2,600	2,600
TOTAL	432,747	551,120	583,492	449,800
7656 SVC AREA PL6				
FUND BALANCE		1,310,952		
TAXES CURRENT PROPERTY	3,980,799	3,634,846	4,110,000	4,110,000
TAXES OTHER THAN CUR PROP	728		750	750
FINES/FORFEITS/PENALTIES	21,458		27,450	27,450
USE OF MONEY & PROPERTY	76,206		60,000	60,000
INTERGOVERNMENTAL REVENUE	39,878		41,800	41,800
TOTAL	4,119,069	4,945,798	4,240,000	4,240,000
7657 SVC AREA P-2 ZONE B				
FUND BALANCE		192,799	192,799	
TAXES CURRENT PROPERTY	120,479	108,850	128,300	128,300
TAXES OTHER THAN CUR PROP	64,531	65,000	64,900	64,900
FINES/FORFEITS/PENALTIES	3	100	100	100

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
USE OF MONEY & PROPERTY	5,226		5,000	5,000
INTERGOVERNMENTAL REVENUE	1,443		2,000	2,000
TOTAL	191,683	366,749	393,099	200,300
7661 SVC AREA P-6 ZONE P7 200 TAXES OTHER THAN CUR PROP	6,210	6,050	6,600	6,600
TOTAL	6,210	6,050	6,600	6,600
7674 SVC AREA P-6 ZONE P7 201 TAXES OTHER THAN CUR PROP	83,187	81,000	88,500	88,500
TOTAL	83,187	81,000	88,500	88,500
7680 SVC AREA P-6 ZONE 700 TAXES OTHER THAN CUR PROP	535	550	600	600
TOTAL	535	550	600	600
7681 SVC AREA P-6 ZONE 1100 TAXES OTHER THAN CUR PROP	3,475	3,400	3,700	3,700
TOTAL	3,475	3,400	3,700	3,700
7682 SVC AREA P-6 ZONE 1600 TAXES OTHER THAN CUR PROP	535	520	600	600
TOTAL	535	520	600	600
7683 SVC AREA P-6 ZONE 2601 TAXES OTHER THAN CUR PROP	535	520	600	600
TOTAL	535	520	600	600
7684 SVC AREA P-6 ZONE 500 TAXES OTHER THAN CUR PROP	85,275	85,300	91,000	91,000
TOTAL	85,275	85,300	91,000	91,000
7685 SVC AREA P-6 ZONE 1000				

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TAXES OTHER THAN CUR PROP	19,428	18,900	21,000	21,000
TOTAL	19,428	18,900	21,000	21,000
7687 SVC AREA P-6 ZONE 2900 TAXES OTHER THAN CUR PROP	4,010	3,900	4,265	4,265
TOTAL	4,010	3,900	4,265	4,265
7689 SVC AREA P-6 ZONE 1601 TAXES OTHER THAN CUR PROP	1,871	1,820	1,995	1,995
TOTAL	1,871	1,820	1,995	1,995
7690 SVC AREA P-6 ZONE 2300 TAXES OTHER THAN CUR PROP	535	520	570	570
TOTAL	535	520	570	570
7693 SVC AREA P-6 ZONE 1602 TAXES OTHER THAN CUR PROP	15,258	14,860	15,720	15,720
TOTAL	15,258	14,860	15,720	15,720
7694 SVC AREA P-6 ZONE 1800 TAXES OTHER THAN CUR PROP	10,556	10,300	11,240	11,240
TOTAL	10,556	10,300	11,240	11,240
7695 SVC AREA P-6 ZONE 2600 TAXES OTHER THAN CUR PROP	802	780	855	855
TOTAL	802	780	855	855
7696 SVC AREA P-6 ZONE 2701 TAXES OTHER THAN CUR PROP	526	510	565	565
TOTAL	526	510	565	565
7699 SVC AREA P-6 ZONE 3000 TAXES OTHER THAN CUR PROP	23,948	23,300	25,460	25,460

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	23,948	23,300	25,460	25,460
7700 SVC AREA P-6 ZONE 503 TAXES OTHER THAN CUR PROP	<u>22,384</u>	<u>20,500</u>	<u>24,800</u>	<u>24,800</u>
TOTAL	22,384	20,500	24,800	24,800
7701 SVC AREA P-6 ZONE 3103 TAXES OTHER THAN CUR PROP	<u>4,518</u>	<u>2,200</u>	<u>4,805</u>	<u>4,805</u>
TOTAL	4,518	2,200	4,805	4,805
7703 SVC AREA P6 ZN 900 TAXES OTHER THAN CUR PROP	<u>207</u>	<u>258</u>	<u>225</u>	<u>225</u>
TOTAL	207	258	225	225
7704 SVC AREA P6 ZN 1509 TAXES OTHER THAN CUR PROP	<u>2,073</u>	<u>2,000</u>	<u>2,205</u>	<u>2,205</u>
TOTAL	2,073	2,000	2,205	2,205
7705 SVC AREA P6 ZN 3101 TAXES OTHER THAN CUR PROP	<u>415</u>	<u>310</u>	<u>440</u>	<u>440</u>
TOTAL	415	310	440	440
7706 SVC AREA P6 ZN 1615 TAXES OTHER THAN CUR PROP	<u>1,244</u>	<u>100</u>	<u>1,105</u>	<u>1,105</u>
TOTAL	1,244	100	1,105	1,105
7707 SVC AREA P6 ZN 1511 TAXES OTHER THAN CUR PROP	<u>207</u>	<u>255</u>	<u>225</u>	<u>225</u>
TOTAL	207	255	225	225
7708 SVC AREA P6 ZN 1510 TAXES OTHER THAN CUR PROP	<u>207</u>	<u>250</u>	<u>225</u>	<u>225</u>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	207	250	225	225
7709 SVC AREA P6 ZN 203 TAXES OTHER THAN CUR PROP	14,171	6,900	15,075	15,075
TOTAL	14,171	6,900	15,075	15,075
7711 SVC AREA P6 ZN 300 TAXES OTHER THAN CUR PROP	18,600		20,100	20,100
TOTAL	18,600		20,100	20,100
7714 SVC AREA P6 ZN 1002 TAXES OTHER THAN CUR PROP MISCELLANEOUS REVENUE	3,200 2,809	3,200	3,495	3,495
TOTAL	6,009	3,200	3,495	3,495
7715 SVC AREA P6 ZN 2602 TAXES OTHER THAN CUR PROP MISCELLANEOUS REVENUE	200 2		225	225
TOTAL	202		225	225
7716 SVC AREA P6 ZN 204 TAXES OTHER THAN CUR PROP			960	960
TOTAL			960	960
7717 SVC AREA P6 ZN 1003 TAXES OTHER THAN CUR PROP	2,200		2,335	2,335
TOTAL	2,200		2,335	2,335
7718 SVC AREA P6 ZN 1201 TAXES OTHER THAN CUR PROP			110	110
TOTAL			110	110
7719 SVC AREA P6 ZN 2203 TAXES OTHER THAN CUR PROP	700		6,390	6,390

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	700		6,390	6,390
7720 SVC AREA P6 ZN 3001 TAXES OTHER THAN CUR PROP	300		18,620	18,620
TOTAL	300		18,620	18,620
7722 SVC AREA P6 ZN 3104 TAXES OTHER THAN CUR PROP	600		3,195	3,195
TOTAL	600		3,195	3,195
7723 SVC AREA P6 ZN 504 TAXES OTHER THAN CUR PROP	822		44,250	44,250
TOTAL	822		44,250	44,250

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SANITATION DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7365 SANIT DIST 6 MTZ AREA				
FUND BALANCE		(9,089)		
CHARGES FOR SERVICES	91,650	91,650	91,650	91,650
TOTAL	91,650	82,561	91,650	91,650
7380 CO SANI DISTRICT #5				
FUND BALANCE			6,857	6,857
INTERGOVERNMENTAL REVENUE		550,000		
CHARGES FOR SERVICES	160,986	160,778	160,778	160,778
TOTAL	160,986	710,778	167,635	167,635

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA-LIGHTING  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7394 SERV AREA L-100				
FUND BALANCE		3,385,089	3,630,855	3,630,855
TAXES CURRENT PROPERTY	675,867	700,000	700,000	700,000
TAXES OTHER THAN CUR PROP	195			
USE OF MONEY & PROPERTY	107,781	100,000	100,000	100,000
INTERGOVERNMENTAL REVENUE	10,315			
CHARGES FOR SERVICES	575,755	600,000	600,000	600,000
TOTAL	1,369,913	4,785,089	5,030,855	5,030,855

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7470 SERV AREA M-1				
FUND BALANCE		100	8,977	8,977
TAXES CURRENT PROPERTY	24,041	23,000	25,000	25,000
TAXES OTHER THAN CUR PROP	6			
INTERGOVERNMENTAL REVENUE	290			
TOTAL	24,336	23,100	33,977	33,977
7473 CSA M-28				
FUND BALANCE		89,479	62,210	62,210
USE OF MONEY & PROPERTY	248	300	400	400
CHARGES FOR SERVICES	75,300	75,300	75,300	75,300
TOTAL	75,548	165,079	137,910	137,910
7475 CSA M-29				
FUND BALANCE		4,214,626	3,145,731	3,145,731
TAXES CURRENT PROPERTY	1,213,185	1,535,781	1,535,781	1,535,781
TAXES OTHER THAN CUR PROP	271			
USE OF MONEY & PROPERTY	135,241	50,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	14,949			
CHARGES FOR SERVICES	4,850,724	5,350,684	5,350,684	5,350,684
TOTAL	6,214,370	11,151,091	10,042,196	10,042,196
7476 CSA M-31 PH BART				
FUND BALANCE		231,971	153,380	153,380
USE OF MONEY & PROPERTY	8,355	8,000	3,000	3,000
CHARGES FOR SERVICES	189,824	185,920	195,898	195,898
TOTAL	198,179	425,891	352,278	352,278
7488 SERV AREA M-16 CLYDE AREA				
FUND BALANCE		65,282	58,173	58,173
TAXES CURRENT PROPERTY	21,231	19,000	25,000	25,000
TAXES OTHER THAN CUR PROP	5			
USE OF MONEY & PROPERTY	738		500	500
INTERGOVERNMENTAL REVENUE	273		34,000	34,000
MISCELLANEOUS REVENUE	(10,000)			
TOTAL	12,247	84,282	117,673	117,673

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SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7489 SERV AREA M-17 MONTALVIN				
FUND BALANCE		196,120	148,768	148,768
TAXES CURRENT PROPERTY	134,736	125,000	153,579	153,579
TAXES OTHER THAN CUR PROP	35			
USE OF MONEY & PROPERTY	19,963	16,000	15,400	15,400
INTERGOVERNMENTAL REVENUE	1,849			
CHARGES FOR SERVICES	11,944	16,500	13,000	13,000
TOTAL	168,527	353,620	330,747	330,747
7492 SERV AREA M-20 RODEO				
FUND BALANCE			3,010	3,010
TAXES CURRENT PROPERTY	8,812	8,500	10,100	10,100
TAXES OTHER THAN CUR PROP	2			
INTERGOVERNMENTAL REVENUE	114			
TOTAL	8,929	8,500	13,110	13,110
7496 SERV AREA M-23 BLKHAWK				
FUND BALANCE		182,688	468,860	468,860
TAXES CURRENT PROPERTY	1,501,545	1,400,000	1,400,000	1,400,000
TAXES OTHER THAN CUR PROP	376			
INTERGOVERNMENTAL REVENUE	19,626			
TOTAL	1,521,547	1,582,688	1,868,860	1,868,860
7499 SERV AREA M-30 DANVILLE				
FUND BALANCE		46,937	56,787	56,787
USE OF MONEY & PROPERTY	124		600	600
CHARGES FOR SERVICES	13,080	13,080	15,000	15,000
TOTAL	13,204	60,017	72,387	72,387

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SERVICE AREA-RECREATION  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7651 CSA P-1 RECREATION				
TAXES CURRENT PROPERTY	35,996	30,000	30,000	30,000
TAXES OTHER THAN CUR PROP	55,808	55,800	55,800	55,800
FINES/FORFEITS/PENALTIES	1,029			
USE OF MONEY & PROPERTY	89,576	71,800	71,800	71,800
INTERGOVERNMENTAL REVENUE	426			
CHARGES FOR SERVICES	625	1,000	1,000	1,000
MISCELLANEOUS REVENUE	33,829	38,000	38,000	38,000
TOTAL	217,289	196,600	196,600	196,600
7751 SERV AREA R-4 MORAGA				
TAXES CURRENT PROPERTY	19,299	17,860	17,860	17,860
TAXES OTHER THAN CUR PROP	5			
INTERGOVERNMENTAL REVENUE	246			
TOTAL	19,549	17,860	17,860	17,860
7757 SERV AREA R-9 EL SOBRANTE				
FUND BALANCE			91,343	91,343
CHARGES FOR SERVICES	56,700	200,000	100,000	100,000
TOTAL	56,700	200,000	191,343	191,343
7758 SERV AREA R-7 ZONE A				
FUND BALANCE		2,292,540	2,688,718	2,688,718
TAXES CURRENT PROPERTY	663,537	600,000	750,000	750,000
TAXES OTHER THAN CUR PROP	164			
USE OF MONEY & PROPERTY	67,320	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	8,574			
CHARGES FOR SERVICES	35,618	8,000	2,500	2,500
TOTAL	775,213	2,950,540	3,491,218	3,491,218
7770 SERV AREA R-10 RODEO				
FUND BALANCE		2,650	9,495	9,495
USE OF MONEY & PROPERTY	5,722	9,000	7,000	7,000
CHARGES FOR SERVICES	1,868	350	500	500
MISCELLANEOUS REVENUE	17,749	20,000	12,000	12,000
TOTAL	25,339	32,000	28,995	28,995

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SERVICE AREA-RECREATION  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7980 SERV AREA R-8 BOND DEBT				
FUND BALANCE		55,537	82,113	82,113
TAXES CURRENT PROPERTY	27,086	528,743	528,743	528,743
TAXES OTHER THAN CUR PROP	161			
INTERGOVERNMENTAL REVENUE	118	4,648	4,648	4,648
TOTAL	27,366	588,928	615,504	615,504

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7702 SERV AREA LIB-2 EL SOBRT				
TAXES CURRENT PROPERTY	84,388	82,600	87,200	87,200
TAXES OTHER THAN CUR PROP	19	(1,000)	(700)	(700)
INTERGOVERNMENTAL REVENUE	1,004	900	500	500
TOTAL	85,411	82,500	87,000	87,000
7710 SERV AREA LIB-10 PINOLE				
TAXES CURRENT PROPERTY	926	940	955	955
TAXES OTHER THAN CUR PROP	0	(15)	(15)	(15)
INTERGOVERNMENTAL REVENUE	11	10	10	10
TOTAL	937	935	950	950
7712 SERV AREA LIB 12 MORAGA				
TAXES CURRENT PROPERTY	7,194	7,240	7,620	7,620
TAXES OTHER THAN CUR PROP	2	(70)	(70)	(70)
INTERGOVERNMENTAL REVENUE	84	80	50	50
TOTAL	7,279	7,250	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO				
TAXES CURRENT PROPERTY	96,887	98,300	98,800	98,800
TAXES OTHER THAN CUR PROP	22	(1,000)	(400)	(400)
INTERGOVERNMENTAL REVENUE	1,160	1,200	650	650
TOTAL	98,070	98,500	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7602 SERV AREA D-2 W C				
FUND BALANCE		207,086	235,929	235,929
LICENSE/PERMIT/FRANCHISES	33,485	18,000	18,000	18,000
USE OF MONEY & PROPERTY	5,548	1,200	6,000	6,000
TOTAL	39,033	226,286	259,929	259,929

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-ROAD  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7494 SERV AREA R-D-4 BI				
FUND BALANCE		80,789	88,041	88,041
TAXES CURRENT PROPERTY	6,561	6,000	7,746	7,746
TAXES OTHER THAN CUR PROP	2			
USE OF MONEY & PROPERTY	2,457	1,000	1,590	1,590
INTERGOVERNMENTAL REVENUE	85		40	40
TOTAL	9,105	87,789	97,417	97,417

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7754 WENDT RANCH GHAD				
FUND BALANCE		30,720	122,646	122,646
CHARGES FOR SERVICES	47,611	47,611	75,000	75,000
TOTAL	47,611	78,331	197,646	197,646
7756 HILLCREST GHAD				
FUND BALANCE		307,970	377,276	377,276
USE OF MONEY & PROPERTY	10,771	8,000	10,000	10,000
CHARGES FOR SERVICES	66,552	70,330	68,449	68,449
TOTAL	77,323	386,300	455,725	455,725
7760 BLACKHAWK GHAD JP				
FUND BALANCE		1,576,713	1,436,541	1,436,541
USE OF MONEY & PROPERTY	45,341	30,000	45,000	45,000
INTERGOVERNMENTAL REVENUE	1,500,000	1,400,000	1,400,000	1,400,000
TOTAL	1,545,341	3,006,713	2,881,541	2,881,541
7761 CANYON LAKES GHAD JP				
FUND BALANCE		2,149,886	2,769,861	2,769,861
USE OF MONEY & PROPERTY	91,295	80,000	80,000	80,000
CHARGES FOR SERVICES	419,150	415,000	420,000	420,000
TOTAL	510,445	2,644,886	3,269,861	3,269,861
7771 DISC BAY WEST PARKING				
FUND BALANCE		49,333	49,433	49,433
USE OF MONEY & PROPERTY	960	300	300	300
CHARGES FOR SERVICES	15,600	15,600	15,600	15,600
TOTAL	16,560	65,233	65,333	65,333
7816 WIEDEMANN RANCH GHAD				
FUND BALANCE		653,485	1,051,817	1,051,817
USE OF MONEY & PROPERTY	18,848	15,000	15,000	15,000
CHARGES FOR SERVICES	303,054	303,054	300,000	300,000
TOTAL	321,902	971,539	1,366,817	1,366,817

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7821 CALIFORNIA TRADEWIND GHAD				
FUND BALANCE		12,783	12,143	12,143
CHARGES FOR SERVICES	8,677	9,016	8,954	8,954
TOTAL	8,677	21,799	21,097	21,097
7825 C C CO WATER AGENCY				
FUND BALANCE		218,915	0	0
TAXES CURRENT PROPERTY	396,317	342,701	409,701	409,701
TAXES OTHER THAN CUR PROP	13			
INTERGOVERNMENTAL REVENUE	138,310	7,764	35,764	35,764
CHARGES FOR SERVICES	20,460	85,246	115,246	115,246
MISCELLANEOUS REVENUE	22,437		8,000	8,000
TOTAL	577,536	654,626	568,711	568,711

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7022 CCFPD POB DEVT SVC FUND				
SALARIES & BENEFITS	3,709,580			
SERVICES & SUPPLIES	1,267,079	164,914	172,473	172,473
OTHER CHARGES	128,137,622	7,922,239	8,353,152	8,353,152
EXPENDITURE TRANSFERS		160,000	200,000	200,000
TOTAL	133,114,281	8,247,153	8,725,625	8,725,625
7024 CCFPD POB STABILZTN FUND				
SALARIES & BENEFITS		9,106,652	3,067,979	3,067,979
OTHER CHARGES	602	1,000	1,000	1,000
TOTAL	602	9,107,652	3,068,979	3,068,979
7028 CROCKETT CAR FIRE PROT				
SALARIES & BENEFITS	82,677	307,293	182,927	182,927
SERVICES & SUPPLIES	153,188	133,340	234,403	234,403
OTHER CHARGES	59,639	77,660	77,860	77,860
FIXED ASSETS	54,685	432,990		
Diesel Exhaust Sys-30 Sta Autos and Trucks	151			
TOTAL	54,534	432,990		
TOTAL	350,190	951,283	495,190	495,190
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
OTHER CHARGES	838	1,000	1,000	1,000
FIXED ASSETS	400,000	2,581,927	2,825,414	2,825,414
Sta 16 Construction Autos and Trucks		2,581,927	2,825,414	2,825,414
TOTAL	400,000			
TOTAL	400,838	2,582,927	2,826,414	2,826,414
7033 CONTRA CSTA FRE DEVL P FEE				
OTHER CHARGES	355	563	1,000	1,000
FIXED ASSETS	4,738	918,977	969,629	969,629
Sta 16 Land/Remediation	4,738	918,977	969,629	969,629
TOTAL	5,093	919,540	970,629	970,629
7034 RIVRVW FIRE DEVL P FEE				
SERVICES & SUPPLIES		96,113	100,770	100,770

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
OTHER CHARGES	13	402	500	500
TOTAL	13	96,515	101,270	101,270
7035 CCFPD FIRE PREV FEES-CONSOLID EXPENDITURE TRANSFERS	290,478			
TOTAL	290,478			
7036 CCCFPD NEW DEVLPMNT FEE FD SERVICES & SUPPLIES		101,400	52,715	52,715
OTHER CHARGES		600	500	500
TOTAL		102,000	53,215	53,215
7037 OAKLEY FIRE DEVELP FEE				
7038 CCFPD PITTSBURG SPECIAL FUND				
OTHER CHARGES	1,783	800	5,000	5,000
FIXED ASSETS	139,652	1,882,968	1,820,156	1,820,156
Station 84 Construction	55,703	7,463	20,156	20,156
Station 85 Construction	83,949	1,875,505	1,800,000	1,800,000
TOTAL	141,435	1,883,768	1,825,156	1,825,156
7060 EAST CONTRA COSTA FPD				
SALARIES & BENEFITS	6,401,232	7,616,669	8,304,407	8,304,407
SERVICES & SUPPLIES	1,444,760	2,414,805	2,142,538	2,142,538
OTHER CHARGES	738,248	529,331	929,784	929,784
FIXED ASSETS	44,720			
ECCFPD Remodel Sta 93	190			
ECCFPD Remodel Sta 94	152			
Tools & Sundry Equipment	44,378			
TOTAL	8,628,960	10,560,805	11,376,729	11,376,729
7062 EAST CCFPD BI DEVL P FEE				
OTHER CHARGES	4			
FIXED ASSETS		114,734	85,378	85,378
Autos and Trucks		114,734	85,378	85,378

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	4	114,734	85,378	85,378
7064 EAST CCFPD ED DEVL P FEE				
SERVICES & SUPPLIES		88,753	88,753	88,753
FIXED ASSETS		1,523,471	845,728	845,728
EDFPD STA 59 Turnout Lckr		25,300	25,300	25,300
Office Equip & Furniture		48,000	48,000	48,000
Autos and Trucks		1,435,171	757,428	757,428
Tools & Sundry Equipment		15,000	15,000	15,000
EXPENDITURE TRANSFERS		206,400	206,400	206,400
TOTAL		1,818,624	1,140,881	1,140,881
7066 EAST CCFPD CAP OUTLAY				
FIXED ASSETS		576,443	341,351	341,351
EDFPD STA 59 Turnout Lckr		7,200	7,200	7,200
Office Equip & Furniture		259,592	142,046	142,046
Autos and Trucks		294,751	177,205	177,205
Tools & Sundry Equipment		14,900	14,900	14,900
TOTAL		576,443	341,351	341,351
7068 EAST CCFPD OAKLEY DEV FEE				
FIXED ASSETS		2,983,408	2,945,008	2,945,008
Autos and Trucks		2,983,408	2,945,008	2,945,008
TOTAL		2,983,408	2,945,008	2,945,008
7069 ECCFPD CYPRESS LAKES CFD				
OTHER CHARGES	361	29,777	29,777	29,777
TOTAL	361	29,777	29,777	29,777
7300 CCC FIRE DISTRICT-CONSOLIDATED				
SALARIES & BENEFITS	66,562,445	72,180,880	75,148,220	75,148,220
SERVICES & SUPPLIES	6,361,333	8,083,248	8,962,919	8,962,919
OTHER CHARGES	2,952,269	3,267,841	3,244,782	3,244,782
FIXED ASSETS	1,607,879	1,365,600	3,638,390	3,638,390
Comm Rpr/Rplc Blnce-Roof	5,455			
Trng Alt Eoc Emerg Genrtr	8,114			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
Trng Modular Office - EMS	3,184			
Diesel Exhaust Sys-30 Sta	850,195			
Metal Bldg at App Shop		289,000		
Office Equip & Furniture			567,322	567,322
Autos and Trucks	377,160	1,022,750	2,971,068	2,971,068
Radio & Communication Equip	338,001			
Tools & Sundry Equipment	25,771	53,850	100,000	100,000
EXPENDITURE TRANSFERS	<u>13,844,228</u>	<u>10,997,919</u>	<u>11,462,028</u>	<u>11,462,028</u>
 TOTAL	 91,328,155	 95,895,488	 102,456,339	 102,456,339

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7505 CCC FLOOD CTL WTR CONS				
SALARIES & BENEFITS	1,571	1,600	1,600	1,600
SERVICES & SUPPLIES	(163,023)	2,497,669	1,949,169	1,949,169
OTHER CHARGES	359,695	866,570	787,400	787,400
FIXED ASSETS	2,700	94,811		
Autos and Trucks		94,811		
Radio & Communication Equip	2,700			
EXPENDITURE TRANSFERS	1,693,877	1,818,756	1,818,756	1,818,756
CONTINGENCIES		403,900	400,670	400,670
TOTAL	1,894,820	5,683,306	4,957,595	4,957,595
7520 FLOOD CONTROL ZONE 3B				
SERVICES & SUPPLIES	307,365	2,249,281	2,145,500	2,145,500
OTHER CHARGES	96,504	4,520,500	6,246,199	6,246,199
EXPENDITURE TRANSFERS	1,801,684	2,790,800	2,900,700	2,900,700
CONTINGENCIES		1,259,506	1,083,611	1,083,611
TOTAL	2,205,553	10,820,087	12,376,010	12,376,010
7521 FLOOD CNTL Z1 MARSH CR				
SERVICES & SUPPLIES	38,475	396,021	397,421	397,421
OTHER CHARGES	285,533	975,000	2,775,000	2,775,000
EXPENDITURE TRANSFERS	348,833	444,300	300,000	300,000
CONTINGENCIES		253,867	213,325	213,325
TOTAL	672,841	2,069,188	3,685,746	3,685,746
7522 FLOOD CONTL Z 2 KELL CR				
SERVICES & SUPPLIES		38,188	38,188	38,188
TOTAL		38,188	38,188	38,188
7526 FLOOD CONTRL Z 6A				
SERVICES & SUPPLIES		47,982	45,982	45,982
EXPENDITURE TRANSFERS	1,784		2,000	2,000
TOTAL	1,784	47,982	47,982	47,982
7527 FLOOD CONTRL Z 7				
SERVICES & SUPPLIES	2,002	137,956	4,297	4,297

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
OTHER CHARGES	859	83,000	3,000	3,000
EXPENDITURE TRANSFERS	32,458	18,500	50,000	50,000
CONTINGENCIES		3,778		
TOTAL	35,318	243,234	57,297	57,297
7530 FLOOD CONTRL Z 8				
SERVICES & SUPPLIES		10,700	94,630	94,630
OTHER CHARGES	157	170	170	170
EXPENDITURE TRANSFERS	2,251	9,300	65,600	65,600
TOTAL	2,408	20,170	160,400	160,400
7531 FLOOD CONTRL Z 8A				
SERVICES & SUPPLIES		5,995	5,995	5,995
OTHER CHARGES	372	121,200	150,500	150,500
EXPENDITURE TRANSFERS	78		2,000	2,000
CONTINGENCIES		17,357	17,902	17,902
TOTAL	450	144,552	176,397	176,397
7532 FLOOD CONTRL Z 9				
SERVICES & SUPPLIES	1,435	11,966	3,000	3,000
OTHER CHARGES		300		
EXPENDITURE TRANSFERS	4,755	8,089	19,141	19,141
TOTAL	6,190	20,355	22,141	22,141
7535 FLD CONTROL DRAINAGE 33A				
SERVICES & SUPPLIES	43,546	47,808	41,260	41,260
OTHER CHARGES	447			
EXPENDITURE TRANSFERS	5,586	4,500	4,500	4,500
CONTINGENCIES		6,362		
TOTAL	49,579	58,670	45,760	45,760
7536 FLD CONTROL DRAINAGE 75A				
SERVICES & SUPPLIES	2,797	23,326	23,326	23,326
OTHER CHARGES	2,248	88,500	88,500	88,500
EXPENDITURE TRANSFERS	48,252	62,080	62,080	62,080
CONTINGENCIES		24,432	20,059	20,059

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	53,298	198,338	193,965	193,965
7537 FLOOD CONTROL DRNGE 128				
SERVICES & SUPPLIES	6,319	3,650	35,046	35,046
OTHER CHARGES	462	800		
EXPENDITURE TRANSFERS	11,998	13,200	13,200	13,200
CONTINGENCIES		436	3,208	3,208
TOTAL	18,779	18,086	51,454	51,454
7538 FLD CNTRL DRNGE AREA 57				
SERVICES & SUPPLIES	553			
OTHER CHARGES	117,925	48,533	50,203	50,203
EXPENDITURE TRANSFERS	18,104	14,800	10,435	10,435
CONTINGENCIES		10,353	8,873	8,873
TOTAL	136,582	73,686	69,511	69,511
7539 FLD CNTRL DRNGE AREA 67				
SERVICES & SUPPLIES	26,318	12,796	32,596	32,596
OTHER CHARGES	7,549	7,537	16,241	16,241
EXPENDITURE TRANSFERS	21,092	28,400	5,000	5,000
TOTAL	54,958	48,733	53,837	53,837
7540 FLD CNTRL DRNGE AREA 19A				
SERVICES & SUPPLIES	118			
OTHER CHARGES		38,334	40,034	40,034
EXPENDITURE TRANSFERS	918	1,000	1,000	1,000
CONTINGENCIES		4,264	2,529	2,529
TOTAL	1,036	43,598	43,563	43,563
7541 FLD CNTRL DRNGE AREA 33B				
SERVICES & SUPPLIES	62	4,161	6,734	6,734
OTHER CHARGES		23	23	23
EXPENDITURE TRANSFERS	2,166	4,700	2,700	2,700
TOTAL	2,229	8,884	9,457	9,457

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7542 FLD CNTRL DRNGE AREA 76				
SERVICES & SUPPLIES	1,619	35,914	35,738	35,738
OTHER CHARGES	29,068	150,140	193,550	193,550
EXPENDITURE TRANSFERS		3,000	2,000	2,000
CONTINGENCIES		7,010	7,010	7,010
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TOTAL	30,687	196,064	238,298	238,298
7543 FLD CNTRL DRNGE AREA 62				
SERVICES & SUPPLIES	72	2,118	4,118	4,118
OTHER CHARGES		17,012	14,545	14,545
EXPENDITURE TRANSFERS		1,000	1,000	1,000
CONTINGENCIES		1,600	1,600	1,600
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TOTAL	72	21,730	21,263	21,263
7544 FLD CNTRL DRNGE AREA 72				
SERVICES & SUPPLIES	61		3,400	3,400
OTHER CHARGES	2	6,388	6,579	6,579
EXPENDITURE TRANSFERS	1,892	3,000	2,000	2,000
CONTINGENCIES		1,377	1,770	1,770
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TOTAL	1,956	10,765	13,749	13,749
7545 FLD CNTRL DRNGE AREA 78				
SERVICES & SUPPLIES	40	1,386	1,386	1,386
OTHER CHARGES		4,500	4,254	4,254
EXPENDITURE TRANSFERS		1,000	600	600
CONTINGENCIES		799	799	799
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TOTAL	40	7,685	7,039	7,039
7546 FLD CNTRL DRNGE AREA 30B				
SERVICES & SUPPLIES	25,034	3,030	508	508
EXPENDITURE TRANSFERS	5,337	2,000	4,500	4,500
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TOTAL	30,370	5,030	5,008	5,008
7547 FLD CNTRL DRNGE AREA 44B				
SERVICES & SUPPLIES	667	49,251	54,355	54,355
OTHER CHARGES	310	173,504	173,600	173,600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
EXPENDITURE TRANSFERS	2,396	5,011	5,011	5,011
CONTINGENCIES		25,400	25,400	25,400
TOTAL	3,373	253,166	258,366	258,366
7548 FLOOD CONTL DRAIN AREA 29E				
SERVICES & SUPPLIES		41	250	250
EXPENDITURE TRANSFERS		212	250	250
TOTAL		253	500	500
7549 FLOOD CTL DRAINAGE 52 B				
EXPENDITURE TRANSFERS	866	995	300	300
TOTAL	866	995	300	300
7550 FLOOD CONTL DRAIN AREA 290				
SERVICES & SUPPLIES		626	1,626	1,626
OTHER CHARGES	15	4,014	4,000	4,000
TOTAL	15	4,640	5,626	5,626
7551 FLOOD CONTRL DRAIN AREA 300				
SERVICES & SUPPLIES		1,326	4,391	4,391
OTHER CHARGES	37	24,039	28,000	28,000
CONTINGENCIES		3,154	1,154	1,154
TOTAL	37	28,519	33,545	33,545
7552 FLOOD CONTRL DRAINAGE A 13				
SERVICES & SUPPLIES	434	48,545	68,545	68,545
OTHER CHARGES	3,500	1,201,000	1,530,725	1,530,725
EXPENDITURE TRANSFERS	51,410	50,000	10,000	10,000
CONTINGENCIES		161,300	166,262	166,262
TOTAL	55,345	1,460,845	1,775,532	1,775,532
7553 FLOOD CONTL DRAINAGE 52A				
SERVICES & SUPPLIES	1	6,849	8,853	8,853
OTHER CHARGES	15	160,012	160,020	160,020
EXPENDITURE TRANSFERS	2,552	4,000	4,000	4,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
CONTINGENCIES		18,288	18,288	18,288
TOTAL	2,569	189,149	191,161	191,161
7554 FLOOD CONTRL DRAINAGE 10				
SERVICES & SUPPLIES	643,998	67,159	67,159	67,159
OTHER CHARGES	3,684	483,000	503,000	503,000
EXPENDITURE TRANSFERS	44,351	10,000	5,000	5,000
CONTINGENCIES		78,315	61,948	61,948
TOTAL	692,033	638,474	637,107	637,107
7555 FLOOD CONTRL DRAINAGE 29C				
SERVICES & SUPPLIES		3,122	3,122	3,122
OTHER CHARGES	151	81,000	90,336	90,336
EXPENDITURE TRANSFERS	837	1,000	1,000	1,000
CONTINGENCIES		11,694	10,326	10,326
TOTAL	988	96,816	104,784	104,784
7556 FLOOD CONTRL DRAINAGE 29D				
SERVICES & SUPPLIES	13	17,136	50,244	50,244
OTHER CHARGES	10,175		200	200
EXPENDITURE TRANSFERS		900	1,000	1,000
CONTINGENCIES		3,988	7,680	7,680
TOTAL	10,188	22,024	59,124	59,124
7557 FLOOD CONTRL DRAINAGE 30A				
SERVICES & SUPPLIES		466	26,466	26,466
OTHER CHARGES	60,000			
EXPENDITURE TRANSFERS	14,075	14,500	20,000	20,000
CONTINGENCIES		777	1,258	1,258
TOTAL	74,075	15,743	47,724	47,724
7558 FLOOD CTL DRAINAGE 30-C				
SERVICES & SUPPLIES	180,246	564,883	29,883	29,883
OTHER CHARGES	1,526	92,566	802,000	802,000
EXPENDITURE TRANSFERS	75,311	73,000	100,000	100,000
CONTINGENCIES		50,634	128,130	128,130

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	257,084	781,083	1,060,013	1,060,013
7559 FLOOD CTL DRAINAGE 15-A				
SERVICES & SUPPLIES	174	1,258	1,258	1,258
OTHER CHARGES	1	18,035	13,235	13,235
EXPENDITURE TRANSFERS	1,311	1,500	1,500	1,500
CONTINGENCIES		2,800	806	806
TOTAL	1,487	23,593	16,799	16,799
7560 FLD CONTRL DRNGE 910				
SERVICES & SUPPLIES	3,555	10,567	10,317	10,317
OTHER CHARGES	434	44,000	58,900	58,900
EXPENDITURE TRANSFERS	10,931	44,250	52,000	52,000
CONTINGENCIES		13,344	12,921	12,921
TOTAL	14,920	112,161	134,138	134,138
7561 FLD CONTROL DRNGE 33C				
SERVICES & SUPPLIES	279	445	1,000	1,000
OTHER CHARGES	5,000	11,000	4,947	4,947
EXPENDITURE TRANSFERS		1,000	1,000	1,000
CONTINGENCIES		1,380		
TOTAL	5,279	13,825	6,947	6,947
7563 FLD CONTRL DRNGE 127				
SERVICES & SUPPLIES	2,551	4,776	4,776	4,776
OTHER CHARGES	92	40,500	42,000	42,000
EXPENDITURE TRANSFERS	10,392	8,000	10,000	10,000
CONTINGENCIES		7,472	6,956	6,956
TOTAL	13,035	60,748	63,732	63,732
7565 FLD CNTRL DRNGE AREA 40A				
SERVICES & SUPPLIES	75		100	100
OTHER CHARGES	8,006	18,399	20,321	20,321
EXPENDITURE TRANSFERS		1,000	1,000	1,000
CONTINGENCIES		3,190	1,190	1,190

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	8,081	22,589	22,611	22,611
7566 FLD CNTRL DRNGE AREA 56				
SERVICES & SUPPLIES	1,587,251	110,500	277,600	277,600
OTHER CHARGES	1,175	2,654,778	494,778	494,778
EXPENDITURE TRANSFERS	296,760	330,000	330,000	330,000
CONTINGENCIES		19,117	27,244	27,244
TOTAL	1,885,186	3,114,395	1,129,622	1,129,622
7567 FLD CNTRL DRNGE AREA 73				
SERVICES & SUPPLIES	615	3,882	14,982	14,982
OTHER CHARGES	29,502	150,080	150,380	150,380
EXPENDITURE TRANSFERS		2,000	2,000	2,000
CONTINGENCIES		20,012	20,768	20,768
TOTAL	30,117	175,974	188,130	188,130
7568 FLD CONTRL DRNGE 29G				
SERVICES & SUPPLIES	788,878	697,847	87,734	87,734
OTHER CHARGES	2,892	1,000		
EXPENDITURE TRANSFERS	144,587	20,000	20,000	20,000
TOTAL	936,357	718,847	107,734	107,734
7569 FLD CONTRL DRNGE 29H				
SERVICES & SUPPLIES		1,769	20,000	20,000
OTHER CHARGES	50,050	8,100	26,418	26,418
EXPENDITURE TRANSFERS	4,307	4,800	15,000	15,000
CONTINGENCIES		1,791		
TOTAL	54,357	16,460	61,418	61,418
7570 FLD CONTRL DRNGE 29J				
SERVICES & SUPPLIES	668	57,593	13,176	13,176
OTHER CHARGES	36,000	50,734	29,000	29,000
EXPENDITURE TRANSFERS	493	1,000	1,000	1,000
CONTINGENCIES		14,915		
TOTAL	37,161	124,242	43,176	43,176

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7571 FLD CNTRL DRNGE AREA 52C				
SERVICES & SUPPLIES	18,669	394,735	293,354	293,354
OTHER CHARGES	137,688	2,001,500	2,000,900	2,000,900
EXPENDITURE TRANSFERS	26,536	43,000	50,000	50,000
CONTINGENCIES		289,124	284,859	284,859
TOTAL	182,892	2,728,359	2,629,113	2,629,113
7572 FLD CONTRL DRNGE 48C				
SERVICES & SUPPLIES	20	957	4,867	4,867
OTHER CHARGES		84,010	84,023	84,023
EXPENDITURE TRANSFERS	123	4,000	2,000	2,000
CONTINGENCIES		12,194	8,194	8,194
TOTAL	143	101,161	99,084	99,084
7573 FLD CNTRL DRNGE 48D				
SERVICES & SUPPLIES	31		3,000	3,000
OTHER CHARGES	10,000	27,722	11,716	11,716
EXPENDITURE TRANSFERS	372	1,050	3,000	3,000
CONTINGENCIES		4,583		
TOTAL	10,403	33,355	17,716	17,716
7574 FLOOD CONT DRAINAGE 48B				
SERVICES & SUPPLIES	41	486	486	486
OTHER CHARGES	767	100	100	100
EXPENDITURE TRANSFERS	18,607	2,700	10,780	10,780
TOTAL	19,415	3,286	11,366	11,366
7575 FLD CONTROL DRNGE 67A				
SERVICES & SUPPLIES	1,053	28,530	28,530	28,530
OTHER CHARGES	2,009	51,108	71,108	71,108
EXPENDITURE TRANSFERS	15,138	38,660	20,000	20,000
CONTINGENCIES		13,039	8,928	8,928
TOTAL	18,200	131,337	128,566	128,566
7576 FLOOD CONT DRAINAGE 76A				
SERVICES & SUPPLIES	14,372	4,502	3,302	3,302

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
OTHER CHARGES	684	78,750	100,800	100,800
EXPENDITURE TRANSFERS	34,634	28,500	35,500	35,500
CONTINGENCIES		17,707	18,618	18,618
<b>TOTAL</b>	<b>49,691</b>	<b>129,459</b>	<b>158,220</b>	<b>158,220</b>
<b>7577 FLOOD CONT DRAINAGE 520</b>				
SERVICES & SUPPLIES	1,603	16,961	18,961	18,961
OTHER CHARGES	691	37,550	45,959	45,959
EXPENDITURE TRANSFERS	5,553	14,800	7,800	7,800
CONTINGENCIES		7,999	7,999	7,999
<b>TOTAL</b>	<b>7,847</b>	<b>77,310</b>	<b>80,719</b>	<b>80,719</b>
<b>7578 FLOOD CONTL DRAINAGE 46</b>				
SERVICES & SUPPLIES	2,892	74,720	70,500	70,500
OTHER CHARGES	350	460,528	504,116	504,116
EXPENDITURE TRANSFERS	2,918	2,000	3,000	3,000
CONTINGENCIES		59,600	65,400	65,400
<b>TOTAL</b>	<b>6,160</b>	<b>596,848</b>	<b>643,016</b>	<b>643,016</b>
<b>7579 FLOOD CONTRL DRAINAGE 55</b>				
SERVICES & SUPPLIES	6,026	234,152	235,152	235,152
OTHER CHARGES	959	1,201,900	1,701,900	1,701,900
EXPENDITURE TRANSFERS	36,078	230,000	230,000	230,000
CONTINGENCIES		137,725	221,072	221,072
<b>TOTAL</b>	<b>43,063</b>	<b>1,803,777</b>	<b>2,388,124</b>	<b>2,388,124</b>
<b>7580 FLD CNTRL DRNGE 1010</b>				
SERVICES & SUPPLIES	13,176	49,118	68,647	68,647
OTHER CHARGES	2,502	194,250	172,700	172,700
EXPENDITURE TRANSFERS	35,013	69,800	119,800	119,800
CONTINGENCIES		31,373	11,273	11,273
<b>TOTAL</b>	<b>50,691</b>	<b>344,541</b>	<b>372,420</b>	<b>372,420</b>
<b>7581 FLD CNTRL DRNGE 101A</b>				
SERVICES & SUPPLIES	105	25,065	25,065	25,065
OTHER CHARGES	206	540,008	600,400	600,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
EXPENDITURE TRANSFERS	1,572	1,000	1,000	1,000
CONTINGENCIES		70,100	62,709	62,709
TOTAL	1,883	636,173	689,174	689,174
7582 FLD CNTRL DRNGE 1010A				
SERVICES & SUPPLIES	15,533	51,007	27,295	27,295
OTHER CHARGES	8,963	17,450	98,812	98,812
EXPENDITURE TRANSFERS	285	37,500	22,500	22,500
CONTINGENCIES		13,730	21,812	21,812
TOTAL	24,782	119,687	170,419	170,419
7583 FLOOD CONTROL DRAINAGE 16				
SERVICES & SUPPLIES	15,676	142,856	142,856	142,856
OTHER CHARGES	997	251,032	330,532	330,532
EXPENDITURE TRANSFERS	204	1,000	3,000	3,000
CONTINGENCIES		7,457	9,508	9,508
TOTAL	16,877	402,345	485,896	485,896
7584 FLOOD CNTRL DRAINAGE 52D				
SERVICES & SUPPLIES		12,342	20,000	20,000
OTHER CHARGES	1,574	12,000	28,000	28,000
EXPENDITURE TRANSFERS	542	8,900	9,900	9,900
CONTINGENCIES		2,968	8,000	8,000
TOTAL	2,116	36,210	65,900	65,900
7585 FLD CNTRL DRNGE AREA 87				
SERVICES & SUPPLIES	133	2,374	2,374	2,374
OTHER CHARGES		11,015	13,020	13,020
EXPENDITURE TRANSFERS	541	1,000	2,000	2,000
CONTINGENCIES		1,465	1,982	1,982
TOTAL	674	15,854	19,376	19,376
7586 FLD CNTRL DRNGE AREA 88				
SERVICES & SUPPLIES	11	2,294	1,314	1,314
OTHER CHARGES	3	18,003	18,003	18,003
EXPENDITURE TRANSFERS	928	1,100	1,100	1,100

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	942	21,397	20,417	20,417
7587 FLD CNTRL DRNGE AREA 89				
SERVICES & SUPPLIES	16	677	1,677	1,677
OTHER CHARGES		1,900	3,900	3,900
EXPENDITURE TRANSFERS		1,000	1,000	1,000
CONTINGENCIES		388	94	94
TOTAL	16	3,965	6,671	6,671
7588 FLOOD CONTROL DRNGE 22				
SERVICES & SUPPLIES	2	799	799	799
OTHER CHARGES	4	43,744	40,004	40,004
EXPENDITURE TRANSFERS	752	1,000	1,000	1,000
CONTINGENCIES		6,088	4,321	4,321
TOTAL	758	51,631	46,124	46,124
7589 FLD CNTRL DRNGE AREA 104				
SERVICES & SUPPLIES	11,991	16,000	16,000	16,000
OTHER CHARGES	287,982	811,626	390,600	390,600
EXPENDITURE TRANSFERS	154,626	124,000	150,000	150,000
CONTINGENCIES		164,438	55,177	55,177
TOTAL	454,598	1,116,064	611,777	611,777
7590 FLD CNTRL DRNGE AREA 105				
SERVICES & SUPPLIES	16,889	170,028	25,000	25,000
OTHER CHARGES	596	772,000	552,906	552,906
EXPENDITURE TRANSFERS	96,105	41,000	100,000	100,000
CONTINGENCIES		128,240	84,336	84,336
TOTAL	113,590	1,111,268	762,242	762,242
7591 FLD CNTRL DRNGE AREA 106				
SERVICES & SUPPLIES	107,522		2,000	2,000
OTHER CHARGES	202	215,777	350,610	350,610
EXPENDITURE TRANSFERS	7,450	45,000	10,000	10,000
CONTINGENCIES		60,301	37,439	37,439

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	115,175	321,078	400,049	400,049
7592 FLD CNTRL DRNGE AREA 107				
SERVICES & SUPPLIES	7,470	451,203	76,500	76,500
OTHER CHARGES	292	725,300	666,440	666,440
EXPENDITURE TRANSFERS	6,254	9,500	13,500	13,500
CONTINGENCIES		103,599	103,599	103,599
TOTAL	14,016	1,289,602	860,039	860,039
7593 FLD CNTRL DRNGE AREA 108				
SERVICES & SUPPLIES	136	5,772	5,772	5,772
OTHER CHARGES	228	22,009	24,040	24,040
EXPENDITURE TRANSFERS	123	1,000	1,000	1,000
CONTINGENCIES		3,550	2,638	2,638
TOTAL	487	32,331	33,450	33,450
7595 FLD CNTRL DRNG AREA 109				
SERVICES & SUPPLIES	5,028	10,209	8,100	8,100
OTHER CHARGES	150	55,100	92,370	92,370
EXPENDITURE TRANSFERS	10,879	24,800	3,000	3,000
CONTINGENCIES		11,108	8,880	8,880
TOTAL	16,057	101,217	112,350	112,350
7597 FLD CNTRL DRNG AREA 47				
SERVICES & SUPPLIES	230	5,675	9,388	9,388
OTHER CHARGES		50,000	60,000	60,000
EXPENDITURE TRANSFERS		1,000	2,000	2,000
CONTINGENCIES		7,863	6,716	6,716
TOTAL	230	64,538	78,104	78,104

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7594 STORM DRAIN 19 SERVICES & SUPPLIES		1,859	1,859	1,859
TOTAL		1,859	1,859	1,859
7916 STORM DRAIN ZONE 16 BD SERVICES & SUPPLIES		722	636	636
OTHER CHARGES	0	5,426		
TOTAL	0	6,148	636	636

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7405 SERV AREA EM-1 ZONE A				
SALARIES & BENEFITS	30,118	40,977	42,002	42,002
SERVICES & SUPPLIES	197,332	281,862	103,922	103,922
OTHER CHARGES	79,504	87,510	84,076	84,076
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TOTAL	306,954	410,349	230,000	230,000
7406 SERV AREA EM-1 ZONE B				
SALARIES & BENEFITS	269,884	373,367	382,701	382,701
SERVICES & SUPPLIES	2,141,221	6,223,447	2,589,802	2,589,802
OTHER CHARGES	2,048,120	1,539,947	1,518,590	1,518,590
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TOTAL	4,459,225	8,136,761	4,491,093	4,491,093

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7501 STORMWATER UTIL A-1 ANT SERVICES & SUPPLIES	1,066,783	1,138,995	1,103,201	1,103,201
OTHER CHARGES	24,875	24,000	25,200	25,200
TOTAL	1,091,658	1,162,995	1,128,401	1,128,401
7502 STORMWATER UTIL A-2 CLYN SERVICES & SUPPLIES	124,177	126,308	125,613	125,613
OTHER CHARGES	3,681	3,900	3,700	3,700
TOTAL	127,858	130,208	129,313	129,313
7503 STORMWATER UTIL A-3 CONC SERVICES & SUPPLIES	2,048,837	2,070,526	2,067,523	2,067,523
OTHER CHARGES	30,740	30,500	31,000	31,000
TOTAL	2,079,578	2,101,026	2,098,523	2,098,523
7504 STORMWATER UTIL A-4 DANV SERVICES & SUPPLIES	507,793	500,299	507,148	507,148
OTHER CHARGES	13,177	12,900	13,500	13,500
TOTAL	520,970	513,199	520,648	520,648
7507 STORMWATER UTIL A-7 LAF SERVICES & SUPPLIES	449,121	462,031	454,606	454,606
OTHER CHARGES	7,228	7,100	7,300	7,300
TOTAL	456,349	469,131	461,906	461,906
7508 STORMWATER UTIL A-8 MRTZ SERVICES & SUPPLIES	632,168	627,171	635,375	635,375
OTHER CHARGES	10,739	10,500	10,800	10,800
TOTAL	642,907	637,671	646,175	646,175
7509 STORMWATER UTIL A-9 MRGA SERVICES & SUPPLIES	283,359	300,793	288,657	288,657
OTHER CHARGES	4,910	5,000	5,000	5,000
TOTAL	288,269	305,793	293,657	293,657

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7510 STORMWATER UTIL A-10 ORIN SERVICES & SUPPLIES	370,880	385,494	375,268	375,268
OTHER CHARGES	5,912	6,000	6,000	6,000
TOTAL	376,792	391,494	381,268	381,268
7511 STORMWATER UTIL A-11 PINL SERVICES & SUPPLIES	309,533	307,335	313,263	313,263
OTHER CHARGES	5,511	5,800	5,550	5,550
TOTAL	315,044	313,135	318,813	318,813
7512 STORMWATER UTIL A-12 PITT SERVICES & SUPPLIES	771,555	860,871	807,692	807,692
OTHER CHARGES	13,364	13,000	13,700	13,700
TOTAL	784,919	873,871	821,392	821,392
7513 STORMWATER UTIL A-13 PL H SERVICES & SUPPLIES	494,997	490,456	495,869	495,869
OTHER CHARGES	9,802	10,000	10,200	10,200
TOTAL	504,799	500,456	506,069	506,069
7514 STORMWATER UTIL A-14 S PB SERVICES & SUPPLIES	398,913	422,272	402,636	402,636
OTHER CHARGES	5,580	6,000	5,700	5,700
TOTAL	404,492	428,272	408,336	408,336
7515 STORMWATER UTIL A-15 S RM SERVICES & SUPPLIES	1,017,301	1,008,225	1,085,048	1,085,048
OTHER CHARGES	15,319	14,500	16,806	16,806
TOTAL	1,032,620	1,022,725	1,101,854	1,101,854
7516 STORMWATER UTIL A-16 W CK SERVICES & SUPPLIES	1,243,017	1,225,736	1,250,327	1,250,327
OTHER CHARGES	19,730	20,500	20,000	20,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	1,262,748	1,246,236	1,270,327	1,270,327
7517 STORMWATER UTIL A-17 CO				
SERVICES & SUPPLIES	1,083,833	2,466,218	2,574,800	2,574,800
OTHER CHARGES	255,996	352,900	352,500	352,500
EXPENDITURE TRANSFERS	2,087,453	1,969,000	1,301,900	1,301,900
TOTAL	3,427,283	4,788,118	4,229,200	4,229,200
7518 STORMWATER UTIL A-18 OKLY				
SERVICES & SUPPLIES	443,500	443,599	465,609	465,609
OTHER CHARGES	7,422	7,150	7,800	7,800
TOTAL	450,922	450,749	473,409	473,409
7519 STORMWTR UTIL ADMIN				
SERVICES & SUPPLIES	1,202,449	3,066,902	3,195,602	3,195,602
OTHER CHARGES	275,321	100	2,000	2,000
EXPENDITURE TRANSFERS	(987,744)		980,000	980,000
TOTAL	490,025	3,067,002	4,177,602	4,177,602
7523 STORMWTR UTIL A-19 RICH				
SERVICES & SUPPLIES		200,293	248,454	248,454
TOTAL		200,293	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
SERVICES & SUPPLIES	386,405	389,803	397,601	397,601
OTHER CHARGES	7,375	7,500	7,400	7,400
TOTAL	393,780	397,303	405,001	405,001
7533 STORMWTR UTIL A-20 BRNT				
SERVICES & SUPPLIES		50,061	98,675	98,675
TOTAL		50,061	98,675	98,675
7596 STORMWATER UTIL A-6 HERC				
SERVICES & SUPPLIES	300,863	314,577	314,977	314,977
OTHER CHARGES	6,851	6,500	7,200	7,200

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	307,714	321,077	322,177	322,177

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7603 SVC AREA P6 ZONE502				
SERVICES & SUPPLIES		48		
OTHER CHARGES	265	771	1,300	1,300
EXPENDITURE TRANSFERS	16,505	16,833	16,700	16,700
TOTAL	16,771	17,652	18,000	18,000
7604 SVC AREA P6 ZONE1507				
OTHER CHARGES	0	409	530	530
EXPENDITURE TRANSFERS	(149)			
TOTAL	(149)	409	530	530
7605 SVC AREA P6 ZONE1508				
SERVICES & SUPPLIES		450		
OTHER CHARGES	254	760	300	300
EXPENDITURE TRANSFERS	(148)		825	825
TOTAL	106	1,210	1,125	1,125
7606 SVC AREA P6 ZONE1614				
OTHER CHARGES	252	676	300	300
EXPENDITURE TRANSFERS	(45)		150	150
TOTAL	207	676	450	450
7607 SVC AREA P6 ZONE1804				
OTHER CHARGES	251	6	250	250
EXPENDITURE TRANSFERS	(45)	200	(25)	(25)
TOTAL	206	206	225	225
7608 SVC AREA P6 ZONE 2201				
OTHER CHARGES	251	270	250	250
EXPENDITURE TRANSFERS	167	155	210	210
TOTAL	418	425	460	460
7609 SVC AREA P6 ZONE 501				
OTHER CHARGES	304	919	350	350
EXPENDITURE TRANSFERS	14,572	14,061	14,150	14,150

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	14,876	14,980	14,500	14,500
7610 SVC AREA P6 ZONE 1613				
OTHER CHARGES		1	1	1
EXPENDITURE TRANSFERS	7		(1)	(1)
TOTAL	7	1		
7611 SVC AREA P6 ZONE 2200				
OTHER CHARGES	261	313	300	300
EXPENDITURE TRANSFERS	2,522	2,438	2,700	2,700
TOTAL	2,783	2,751	3,000	3,000
7612 SVC AREA P6 ZONE 2502				
OTHER CHARGES	256	285	300	300
EXPENDITURE TRANSFERS	1,221	1,190	1,300	1,300
TOTAL	1,477	1,475	1,600	1,600
7613 SVC AREA P6 ZONE 2801				
OTHER CHARGES	297	552	300	300
EXPENDITURE TRANSFERS	12,331	12,000	13,200	13,200
TOTAL	12,629	12,552	13,500	13,500
7614 SVC AREA P6 ZONE 1609				
SERVICES & SUPPLIES			160	160
OTHER CHARGES	257	289	770	770
EXPENDITURE TRANSFERS	1,439	1,400	920	920
TOTAL	1,696	1,689	1,850	1,850
7615 SVC AREA P6 ZONE 1610				
OTHER CHARGES	256	285	300	300
EXPENDITURE TRANSFERS	1,208	1,175	1,300	1,300
TOTAL	1,464	1,460	1,600	1,600
7616 SVC AREA P6 ZONE 1611				

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
SERVICES & SUPPLIES		3,870		
OTHER CHARGES	293	1,200	300	300
EXPENDITURE TRANSFERS	11,833	11,800	13,000	13,000
TOTAL	12,126	16,870	13,300	13,300
7617 SVC AREA P6 ZONE 1612				
OTHER CHARGES	252	277	260	260
EXPENDITURE TRANSFERS	201	176	240	240
TOTAL	453	453	500	500
7618 SVC AREA P6 ZONE 2501				
OTHER CHARGES	299	908	300	300
EXPENDITURE TRANSFERS	12,839	12,500	13,700	13,700
TOTAL	13,138	13,408	14,000	14,000
7619 SVC AREA P6 ZONE 2800				
SERVICES & SUPPLIES		235		
OTHER CHARGES	254	638	260	260
EXPENDITURE TRANSFERS	1,467	845	990	990
TOTAL	1,721	1,718	1,250	1,250
7621 SVC AREA P6 ZONE 1101				
OTHER CHARGES	255	289	260	260
EXPENDITURE TRANSFERS	1,104	1,083	1,190	1,190
TOTAL	1,359	1,372	1,450	1,450
7622 SVC AREA P-6 ZONE 1803				
OTHER CHARGES	262	326	270	270
EXPENDITURE TRANSFERS	3,029	2,936	3,280	3,280
TOTAL	3,291	3,262	3,550	3,550
7623 SVC AREA P6 ZONE 1700				
OTHER CHARGES	251	272	255	255
EXPENDITURE TRANSFERS	211	201	295	295

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	462	473	550	550
7624 SVC AREA P6 ZONE 2000				
OTHER CHARGES		1	1	1
EXPENDITURE TRANSFERS			(1)	(1)
TOTAL		1		
7625 SVC AREA P6 ZONE 126				
OTHER CHARGES		2		
EXPENDITURE TRANSFERS	72			
TOTAL	72	2		
7626 SVC AREA P6 ZONE 1505				
OTHER CHARGES	254	279	300	300
EXPENDITURE TRANSFERS	921	890	950	950
TOTAL	1,175	1,169	1,250	1,250
7627 SVC AREA P6 ZONE 1506				
OTHER CHARGES	258	303	300	300
EXPENDITURE TRANSFERS	2,094	2,030	2,250	2,250
TOTAL	2,353	2,333	2,550	2,550
7628 SVC AREA P-6 ZONE 1001				
OTHER CHARGES	263	18,273	300	300
EXPENDITURE TRANSFERS		3,150	3,500	3,500
TOTAL	263	21,423	3,800	3,800
7629 SVC AREA P-6 CENTRAL ADMIN BASE				
SERVICES & SUPPLIES		2,084,995	1,800,000	243,256
OTHER CHARGES	2,126		5,000	5,000
EXPENDITURE TRANSFERS	383,556		400,000	400,000
TOTAL	385,682	2,084,995	2,205,000	648,256
7630 SVC AREA P-6 ZONE 1607				
OTHER CHARGES	254	279	300	300

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
EXPENDITURE TRANSFERS	922	885	950	950
TOTAL	1,176	1,164	1,250	1,250
7631 SVC AREA P-6 ZONE 1504				
OTHER CHARGES	258	298	390	390
EXPENDITURE TRANSFERS	1,622	1,585	1,610	1,610
TOTAL	1,879	1,883	2,000	2,000
7632 SVC AREA P-6 ZONE 2702				
OTHER CHARGES	252	261	300	300
EXPENDITURE TRANSFERS	170	152	250	250
TOTAL	422	413	550	550
7633 SVC AREA P-6 ZONE 1606				
OTHER CHARGES	252	265	300	300
EXPENDITURE TRANSFERS	240	215	225	225
TOTAL	492	480	525	525
7634 SVC AREA P-6 ZONE 1605				
OTHER CHARGES	261	332	300	300
EXPENDITURE TRANSFERS	3,427	3,338	3,100	3,100
TOTAL	3,688	3,670	3,400	3,400
7636 SVC AREA P-6 ZONE 1503				
OTHER CHARGES	252	475	250	250
EXPENDITURE TRANSFERS	3	205	250	250
TOTAL	255	680	500	500
7637 SVC AREA P-6 ZONE 400				
OTHER CHARGES	252	520	250	250
EXPENDITURE TRANSFERS	1	230	300	300
TOTAL	252	750	550	550
7638 SVC AREA P-6 ZONE 702				

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
OTHER CHARGES	258	303	300	300
EXPENDITURE TRANSFERS	2,023	1,838	2,150	2,150
TOTAL	2,280	2,141	2,450	2,450
7639 SVC AREA P-6 ZONE 1502				
OTHER CHARGES	252	265	250	250
EXPENDITURE TRANSFERS	256	240	300	300
TOTAL	507	505	550	550
7640 SVC AREA P-6 ZONE 3100				
OTHER CHARGES	311		350	350
EXPENDITURE TRANSFERS	20,232	17,664	21,250	21,250
TOTAL	20,543	17,664	21,600	21,600
7641 SVC AREA P-6 ZONE 2500				
OTHER CHARGES	252	505	550	550
EXPENDITURE TRANSFERS	256			
TOTAL	507	505	550	550
7642 SVC AREA P-6 ZONE 701				
OTHER CHARGES	252	265	250	250
EXPENDITURE TRANSFERS	256	240	300	300
TOTAL	507	505	550	550
7643 SVC AREA P-6 ZONE 202				
OTHER CHARGES	291	535	300	300
EXPENDITURE TRANSFERS	11,754	11,405	13,300	13,300
TOTAL	12,045	11,940	13,600	13,600
7644 SVC AREA P-6 ZONE 1501				
OTHER CHARGES	257	299	300	300
EXPENDITURE TRANSFERS	1,847	1,789	2,000	2,000
TOTAL	2,104	2,088	2,300	2,300

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7645 SVC AREA P-6 ZONE 1604				
OTHER CHARGES	252	274	300	300
EXPENDITURE TRANSFERS	247	240	250	250
TOTAL	498	514	550	550
7646 SVC AREA P-6 ZONE 1801				
OTHER CHARGES	252	266	300	300
EXPENDITURE TRANSFERS	274	240	300	300
TOTAL	526	506	600	600
7647 SVC AREA P-6 ZONE 2901				
OTHER CHARGES	252	265	255	255
EXPENDITURE TRANSFERS	256	240	270	270
TOTAL	507	505	525	525
7648 SVC AREA P-6 ZONE 1603				
OTHER CHARGES	265	359	300	300
EXPENDITURE TRANSFERS	4,469	4,332	4,800	4,800
TOTAL	4,734	4,691	5,100	5,100
7649 SVC AREA P-6 ZONE 1200				
OTHER CHARGES	253	257	300	300
EXPENDITURE TRANSFERS	78	75	100	100
TOTAL	331	332	400	400
7650 CSA P-1 POLICE				
SALARIES & BENEFITS	243,201	429,455	469,051	469,051
SERVICES & SUPPLIES	2,018	162,767	8,000	8,000
OTHER CHARGES	8,777	30,313	54,949	54,949
TOTAL	253,996	622,535	532,000	532,000
7652 POLICE AREA 2 DANVILLE				
SERVICES & SUPPLIES		83,201	83,201	83,201
OTHER CHARGES	698	75	75	75

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	698	83,276	83,276	83,276
7653 SVC AREA P-2 ZONE A				
SALARIES & BENEFITS	652,968	680,228	739,512	739,512
SERVICES & SUPPLIES	7,413	8,300	198,563	25,588
OTHER CHARGES	93,982	41,851	115,900	115,900
TOTAL	754,362	730,379	1,053,975	881,000
7654 SVC AREA P6 ZONE2902				
SERVICES & SUPPLIES		343	845	845
OTHER CHARGES	255	751	255	255
EXPENDITURE TRANSFERS	(148)			
TOTAL	107	1,094	1,100	1,100
7655 POLICE AREA 5 RND HILL				
SALARIES & BENEFITS	344,550	454,951	482,991	409,819
SERVICES & SUPPLIES	2,281	697,917	54,100	3,900
OTHER CHARGES	42,649	50,118	46,401	36,081
EXPENDITURE TRANSFERS	41,950			
TOTAL	431,430	1,202,986	583,492	449,800
7656 SVC AREA PL6				
SERVICES & SUPPLIES		3,947,570		
OTHER CHARGES	39,008	39,500	40,000	40,000
EXPENDITURE TRANSFERS	5,038,789		4,200,000	4,200,000
TOTAL	5,077,797	3,987,070	4,240,000	4,240,000
7657 SVC AREA P-2 ZONE B				
SALARIES & BENEFITS	130,258	160,910	174,721	165,300
SERVICES & SUPPLIES	3,995	240,327	187,978	4,600
OTHER CHARGES	24,707	20,670	30,400	30,400
TOTAL	158,960	421,907	393,099	200,300
7661 SVC AREA P-6 ZONE P7 200				
OTHER CHARGES	281	421	300	300
EXPENDITURE TRANSFERS	5,926	5,750	6,300	6,300

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	6,206	6,171	6,600	6,600
7674 SVC AREA P-6 ZONE P7 201				
SERVICES & SUPPLIES		686		
OTHER CHARGES	506	1,500	550	550
EXPENDITURE TRANSFERS	82,637	80,500	87,950	87,950
TOTAL	83,143	82,686	88,500	88,500
7680 SVC AREA P-6 ZONE 700				
OTHER CHARGES	252	266	250	250
EXPENDITURE TRANSFERS	283	290	350	350
TOTAL	534	556	600	600
7681 SVC AREA P-6 ZONE 1100				
OTHER CHARGES	260	426	260	260
EXPENDITURE TRANSFERS	3,213	3,040	3,440	3,440
TOTAL	3,473	3,466	3,700	3,700
7682 SVC AREA P-6 ZONE 1600				
OTHER CHARGES	252	280	250	250
EXPENDITURE TRANSFERS	269	260	350	350
TOTAL	521	540	600	600
7683 SVC AREA P-6 ZONE 2601				
OTHER CHARGES	252	266	250	250
EXPENDITURE TRANSFERS	283	260	350	350
TOTAL	534	526	600	600
7684 SVC AREA P-6 ZONE 500				
SERVICES & SUPPLIES		4,245		
OTHER CHARGES	521	1,550	525	525
EXPENDITURE TRANSFERS	81,762	84,174	90,475	90,475
TOTAL	82,283	89,969	91,000	91,000

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7685 SVC AREA P-6 ZONE 1000				
OTHER CHARGES	310	786	310	310
EXPENDITURE TRANSFERS	19,108	18,504	20,690	20,690
TOTAL	19,418	19,290	21,000	21,000
7687 SVC AREA P-6 ZONE 2900				
OTHER CHARGES	263	344	295	295
EXPENDITURE TRANSFERS	3,745	3,632	3,970	3,970
TOTAL	4,008	3,976	4,265	4,265
7689 SVC AREA P-6 ZONE 1601				
OTHER CHARGES	256	285	285	285
EXPENDITURE TRANSFERS	1,614	1,568	1,710	1,710
TOTAL	1,870	1,853	1,995	1,995
7690 SVC AREA P-6 ZONE 2300				
OTHER CHARGES	252	266	270	270
EXPENDITURE TRANSFERS	283	260	300	300
TOTAL	534	526	570	570
7693 SVC AREA P-6 ZONE 1602				
OTHER CHARGES	297	604	330	330
EXPENDITURE TRANSFERS	14,953	14,561	15,390	15,390
TOTAL	15,250	15,165	15,720	15,720
7694 SVC AREA P-6 ZONE 1800				
OTHER CHARGES	281	500	330	330
EXPENDITURE TRANSFERS	10,269	10,010	10,910	10,910
TOTAL	10,550	10,510	11,240	11,240
7695 SVC AREA P-6 ZONE 2600				
OTHER CHARGES	253	267	280	280
EXPENDITURE TRANSFERS	549	524	575	575
TOTAL	802	791	855	855

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7696 SVC AREA P-6 ZONE 2701				
OTHER CHARGES	252	266	280	280
EXPENDITURE TRANSFERS	274	250	285	285
TOTAL	526	516	565	565
7699 SVC AREA P-6 ZONE 3000				
OTHER CHARGES	325	822	360	360
EXPENDITURE TRANSFERS	23,610	22,960	25,100	25,100
TOTAL	23,935	23,782	25,460	25,460
7700 SVC AREA P-6 ZONE 503				
OTHER CHARGES	340	789	400	400
EXPENDITURE TRANSFERS	22,005	20,160	24,400	24,400
TOTAL	22,345	20,949	24,800	24,800
7701 SVC AREA P-6 ZONE 3103				
OTHER CHARGES	269	375	300	300
EXPENDITURE TRANSFERS	4,188	1,930	4,505	4,505
TOTAL	4,456	2,305	4,805	4,805
7703 SVC AREA P6 ZN 900				
OTHER CHARGES	251	214	300	300
EXPENDITURE TRANSFERS			(75)	(75)
TOTAL	251	214	225	225
7704 SVC AREA P6 ZN 1509				
OTHER CHARGES	258	302	300	300
EXPENDITURE TRANSFERS	1,813	1,735	1,905	1,905
TOTAL	2,072	2,037	2,205	2,205
7705 SVC AREA P6 ZN 3101				
OTHER CHARGES	252	257	300	300
EXPENDITURE TRANSFERS	159	57	140	140

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
TOTAL	411	314	440	440
7706 SVC AREA P6 ZN 1615				
OTHER CHARGES	256	100	300	300
EXPENDITURE TRANSFERS	987		805	805
TOTAL	1,244	100	1,105	1,105
7707 SVC AREA P6 ZN 1511				
OTHER CHARGES	251	255	275	275
EXPENDITURE TRANSFERS	(44)		(50)	(50)
TOTAL	207	255	225	225
7708 SVC AREA P6 ZN 1510				
OTHER CHARGES	251	250	275	275
EXPENDITURE TRANSFERS	(44)		(50)	(50)
TOTAL	207	250	225	225
7709 SVC AREA P6 ZN 203				
OTHER CHARGES	309	725	350	350
EXPENDITURE TRANSFERS	13,585	6,590	14,725	14,725
TOTAL	13,894	7,315	15,075	15,075
7711 SVC AREA P6 ZN 300				
OTHER CHARGES	369	365	410	410
EXPENDITURE TRANSFERS	17,867		19,690	19,690
TOTAL	18,235	365	20,100	20,100
7714 SVC AREA P6 ZN 1002				
SERVICES & SUPPLIES		(500)		
OTHER CHARGES	277	3,701	300	300
EXPENDITURE TRANSFERS	5,732	2,925	3,195	3,195
TOTAL	6,009	6,126	3,495	3,495
7715 SVC AREA P6 ZN 2602				
OTHER CHARGES	251	1	275	275

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
EXPENDITURE TRANSFERS	(50)		(50)	(50)
TOTAL	201	1	225	225
7716 SVC AREA P6 ZN 204				
OTHER CHARGES			300	300
EXPENDITURE TRANSFERS			660	660
TOTAL			960	960
7717 SVC AREA P6 ZN 1003				
OTHER CHARGES	258	39	300	300
EXPENDITURE TRANSFERS	1,903		2,035	2,035
TOTAL	2,161	39	2,335	2,335
7718 SVC AREA P6 ZN 1201				
OTHER CHARGES			275	275
EXPENDITURE TRANSFERS			(165)	(165)
TOTAL			110	110
7719 SVC AREA P6 ZN 2203				
OTHER CHARGES	255	9	350	350
EXPENDITURE TRANSFERS	436		6,040	6,040
TOTAL	691	9	6,390	6,390
7720 SVC AREA P6 ZN 3001				
OTHER CHARGES	252	1	420	420
EXPENDITURE TRANSFERS	47		18,200	18,200
TOTAL	299	1	18,620	18,620
7722 SVC AREA P6 ZN 3104				
OTHER CHARGES	252	7	300	300
EXPENDITURE TRANSFERS	341		2,895	2,895
TOTAL	593	7	3,195	3,195
7723 SVC AREA P6 ZN 504				

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
OTHER CHARGES	253	11	450	450
EXPENDITURE TRANSFERS	557		43,800	43,800
TOTAL	810	11	44,250	44,250

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SANITATION DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7365 SANIT DIST 6 MTZ AREA				
SERVICES & SUPPLIES	70,988	66,267	85,117	85,117
OTHER CHARGES	500	1,790	1,683	1,683
EXPENDITURE TRANSFERS	8,777	15,000	4,850	4,850
TOTAL	80,265	83,057	91,650	91,650
7380 CO SANI DISTRICT #5				
SERVICES & SUPPLIES	87,796	642,170	121,120	121,120
OTHER CHARGES	4,481	43,593	44,515	44,515
EXPENDITURE TRANSFERS	60,961	40,000	2,000	2,000
TOTAL	153,238	725,763	167,635	167,635

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA-LIGHTING  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7394 SERV AREA L-100				
SERVICES & SUPPLIES	754,360	4,369,695	4,715,855	4,715,855
OTHER CHARGES	100,564	106,100	115,000	115,000
FIXED ASSETS		1,000		
Autos and Trucks		1,000		
EXPENDITURE TRANSFERS	317,390	200,000	200,000	200,000
TOTAL	1,172,314	4,676,795	5,030,855	5,030,855

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7470 SERV AREA M-1				
OTHER CHARGES	23,323	28,056	33,977	33,977
TOTAL	23,323	28,056	33,977	33,977
7473 CSA M-28				
SERVICES & SUPPLIES	67,226	132,670	124,060	124,060
OTHER CHARGES	535	2,650	2,700	2,700
FIXED ASSETS		1,000	500	500
Office Equip & Furniture		1,000	500	500
EXPENDITURE TRANSFERS	10,596	10,650	10,650	10,650
TOTAL	78,357	146,970	137,910	137,910
7475 CSA M-29				
SERVICES & SUPPLIES	6,795,299	11,926,839	9,677,696	9,677,696
OTHER CHARGES	16,160	13,000	14,500	14,500
EXPENDITURE TRANSFERS	409,395	50,000	350,000	350,000
TOTAL	7,220,854	11,989,839	10,042,196	10,042,196
7476 CSA M-31 PH BART				
SERVICES & SUPPLIES	202,362	442,761	349,278	349,278
OTHER CHARGES	667	1,000	500	500
EXPENDITURE TRANSFERS	1,449	2,500	2,500	2,500
TOTAL	204,478	446,261	352,278	352,278
7478 SERV AREA M-8 BYRON				
OTHER CHARGES	(450)			
TOTAL	(450)			
7488 SERV AREA M-16 CLYDE AREA				
SERVICES & SUPPLIES	226	77,211	57,750	57,750
OTHER CHARGES	228	200	400	400
EXPENDITURE TRANSFERS	3,055	10,000	59,523	59,523
TOTAL	3,509	87,411	117,673	117,673
7489 SERV AREA M-17 MONTALVIN				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
SALARIES & BENEFITS	780	500	500	500
SERVICES & SUPPLIES	78,672	228,139	244,524	244,524
OTHER CHARGES	80,953	24,667	25,723	25,723
EXPENDITURE TRANSFERS	45,508	60,000	60,000	60,000
TOTAL	205,913	313,306	330,747	330,747
7492 SERV AREA M-20 RODEO				
OTHER CHARGES	7,621	8,399	10,110	10,110
EXPENDITURE TRANSFERS	2,773	2,000	3,000	3,000
TOTAL	10,394	10,399	13,110	13,110
7496 SERV AREA M-23 BLKHAWK				
SERVICES & SUPPLIES	169	78,197	356,360	356,360
OTHER CHARGES	1,515,386	1,432,500	1,432,500	1,432,500
EXPENDITURE TRANSFERS	29,764	80,000	80,000	80,000
TOTAL	1,545,320	1,590,697	1,868,860	1,868,860
7499 SERV AREA M-30 DANVILLE				
SERVICES & SUPPLIES	1,359	55,897	62,087	62,087
OTHER CHARGES	295	300	5,300	5,300
EXPENDITURE TRANSFERS	590	5,000	5,000	5,000
TOTAL	2,244	61,197	72,387	72,387

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7651 CSA P-1 RECREATION				
SALARIES & BENEFITS	5,159	5,850		
SERVICES & SUPPLIES	162,926	125,688	133,642	133,642
OTHER CHARGES	18,406	22,958	22,958	22,958
EXPENDITURE TRANSFERS	37,868	40,000	40,000	40,000
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TOTAL	224,359	194,496	196,600	196,600
7751 SERV AREA R-4 MORAGA				
SERVICES & SUPPLIES			7,410	7,410
OTHER CHARGES	19,185	16,860	10,400	10,400
EXPENDITURE TRANSFERS		1,000	50	50
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TOTAL	19,185	17,860	17,860	17,860
7757 SERV AREA R-9 EL SOBRANTE				
SERVICES & SUPPLIES	78	45,575	190,111	190,111
OTHER CHARGES	867	200	1,232	1,232
FIXED ASSETS		187,800		
Park Development		187,800		
EXPENDITURE TRANSFERS	11,900	12,000		
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TOTAL	12,845	245,575	191,343	191,343
7758 SERV AREA R-7 ZONE A				
SALARIES & BENEFITS	1,505		12,000	12,000
SERVICES & SUPPLIES	301,923	589,119	556,500	556,500
OTHER CHARGES	214,624	235,500	332,000	332,000
FIXED ASSETS	5,739	1,835,040	2,390,718	2,390,718
Park Development		780,040	900,718	900,718
Hap McGee Park Imps II	5,739	100,000	750,000	750,000
Livorna Park Playlot Imps		260,000	600,000	600,000
R-7A MV Alamo Pool Construction		5,000	40,000	40,000
Alamo Oaks Trail		5,000		
Stonevalley/Livorna Eastside Trail		400,000		
Alamo School Field Rnivatn		250,000	100,000	100,000
YWCA Building Constrtn		35,000		
EXPENDITURE TRANSFERS	120,626	150,000	200,000	200,000
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TOTAL	644,417	2,809,659	3,491,218	3,491,218

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7770 SERV AREA R-10 RODEO				
SALARIES & BENEFITS	2,159	2,000		
SERVICES & SUPPLIES	17,670	15,607	15,407	15,407
OTHER CHARGES	2,569	800	3,062	3,062
EXPENDITURE TRANSFERS	12,406	9,000	10,526	10,526
TOTAL	34,804	27,407	28,995	28,995
7980 SERV AREA R-8 BOND DEBT				
SERVICES & SUPPLIES	721	71,968	71,968	71,968
OTHER CHARGES	68	543,536	543,536	543,536
TOTAL	789	615,504	615,504	615,504

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7702 SERV AREA LIB-2 EL SOBRT SERVICES & SUPPLIES		23,746		
OTHER CHARGES	72,309	82,500	87,000	87,000
TOTAL	72,309	106,246	87,000	87,000
7710 SERV AREA LIB-10 PINOLE SERVICES & SUPPLIES		846		
OTHER CHARGES	709	935	950	950
TOTAL	709	1,781	950	950
7712 SERV AREA LIB 12 MORAGA SERVICES & SUPPLIES		4,527		
OTHER CHARGES	6,069	7,250	7,600	7,600
TOTAL	6,069	11,777	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO SERVICES & SUPPLIES		24,638		
OTHER CHARGES	88,926	98,500	99,050	99,050
TOTAL	88,926	123,138	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7602 SERV AREA D-2 W C				
SERVICES & SUPPLIES	462	199,485	230,088	230,088
OTHER CHARGES	161	12	192	192
EXPENDITURE TRANSFERS		1,000	1,000	1,000
CONTINGENCIES		21,941	28,649	28,649
TOTAL	623	222,438	259,929	259,929

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

SERVICE AREA-ROAD  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7494 SERV AREA R-D-4 BI				
SERVICES & SUPPLIES		89,495	95,817	95,817
OTHER CHARGES	73	100	100	100
EXPENDITURE TRANSFERS	385	1,500	1,500	1,500
TOTAL	458	91,095	97,417	97,417

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7754 WENDT RANCH GHAD				
SERVICES & SUPPLIES		57,552	177,246	177,246
OTHER CHARGES	340	350	400	400
EXPENDITURE TRANSFERS	17,131	20,000	20,000	20,000
TOTAL	17,470	77,902	197,646	197,646
7756 HILLCREST GHAD				
SERVICES & SUPPLIES	22,659	403,525	448,580	448,580
OTHER CHARGES	633	850	2,145	2,145
EXPENDITURE TRANSFERS	4,098	7,000	5,000	5,000
TOTAL	27,391	411,375	455,725	455,725
7760 BLACKHAWK GHAD JP				
SERVICES & SUPPLIES	599,717	3,682,695	2,846,541	2,846,541
OTHER CHARGES	8,033	20,000	20,000	20,000
EXPENDITURE TRANSFERS	19,412	15,000	15,000	15,000
TOTAL	627,162	3,717,695	2,881,541	2,881,541
7761 CANYON LAKES GHAD JP				
SERVICES & SUPPLIES	332,118	3,232,160	3,242,361	3,242,361
OTHER CHARGES	3,166	7,500	7,500	7,500
EXPENDITURE TRANSFERS	14,417	25,000	20,000	20,000
TOTAL	349,701	3,264,660	3,269,861	3,269,861
7771 DISC BAY WEST PARKING				
SERVICES & SUPPLIES	147	62,233	62,233	62,233
OTHER CHARGES	1,491	1,600	1,600	1,600
EXPENDITURE TRANSFERS	1,213	1,500	1,500	1,500
TOTAL	2,851	65,333	65,333	65,333
7816 WIEDEMANN RANCH GHAD				
SERVICES & SUPPLIES	31,095	1,129,724	1,361,181	1,361,181
OTHER CHARGES	984	2,600	636	636
EXPENDITURE TRANSFERS	3,286	5,000	5,000	5,000
TOTAL	35,366	1,137,324	1,366,817	1,366,817

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2007-2008 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2005-2006	Adjusted Budget 2006-2007	Requested Budget 2007-2008	Proposed Budget 2007-2008
7821 CALIFORNIA TRADEWIND GHAD				
SERVICES & SUPPLIES	4,073	23,425	20,022	20,022
OTHER CHARGES	887	300	300	300
EXPENDITURE TRANSFERS	1,036	641	775	775
TOTAL	5,996	24,366	21,097	21,097
7825 C C CO WATER AGENCY				
SERVICES & SUPPLIES	40,898	164,085	84,540	84,540
OTHER CHARGES	5,964			
EXPENDITURE TRANSFERS	672,044	349,171	484,171	484,171
TOTAL	718,906	513,256	568,711	568,711

COUNTY OF CONTRA COSTA  
 SPECIAL DISTRICTS  
 Schedule of Permanent Positions

District Classification	Authorized Positions 2006/2007	Recommended Positions 2007/2008
7060 EAST CONTRA COSTA FIRE DISTRICT	56.00	56.00
7300 CCC FIRE DISTRICT-CONSOLIDATED	410.00	410.00
TOTAL FIRE	<u>466.00</u>	<u>466.00</u>
7406 SERV AREA EM-1 ZONE B	4.00	4.00
TOTAL EMERGENCY MEDICAL SVCS	<u>4.00</u>	<u>4.00</u>
7650 CSA P-1 POLICE	3.00	3.00
7653 SERVICE AREA P-2 ZONE A	4.00	4.00
7655 POLICE AREA 5 RND HILL	3.00	3.00
7657 SERV AREA P-2 ZONE B	1.00	1.00
TOTAL SERVICE AREA-POLICE	<u>11.00</u>	<u>11.00</u>