

**Contra Costa
County
2008-2009**

**Special Districts
Proposed Budget**

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-2009

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2008 (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)
FIRE PROTECTION							
CCC FIRE PROTECT-CONSOLID	3,102,529	0	102,190,250	105,292,779	105,292,779	0	105,292,779
CCCFPD POB DEBT SVC FUND	5,894,314	0	3,163,706	9,058,020	9,058,020	0	9,058,020
CCCFPD POB STABILZTN FUND	401	0	2,797,931	2,798,332	2,798,332	0	2,798,332
CROCKETT CAR FIRE PROTECTION	0	0	608,235	608,235	608,235	0	608,235
CCCFPD CAP OUTLAY-CONSOLID	2,710,647	0	303,634	3,014,281	3,014,281	0	3,014,281
CONTRA CSTA FRE DEVL P FEE	870,441	0	35,151	905,592	905,592	0	905,592
RIVRVW FIRE DEVL P FEE	102,712	0	3,777	106,489	106,489	0	106,489
CCCFPD NEW DEVL P FEE FD	160,215	0	145,000	305,215	305,215	0	305,215
CCCFPD PITTSBURG SPECIAL FUND	1,743,094	0	41,129	1,784,223	1,784,223	0	1,784,223
EAST CONTRA COSTA FPD	0	0	12,884,613	12,884,613	12,884,613	0	12,884,613
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	45,000	1,185,881	1,185,881	0	1,185,881
EAST CCFPD OAKLEY DEV FEE	1,029,448	0	13,000	1,042,448	1,042,448	0	1,042,448
ECCFPD CYPRESS LAKES CFD	99,622	0	0	99,622	99,622	0	99,622
Total FIRE PROTECTION	16,939,682	0	122,231,426	139,171,108	139,171,108	0	139,171,108
FLOOD CONTROL							
CCC FLOOD CNTRL WATER CONS	4,665,479	0	3,029,521	7,695,000	7,695,000	0	7,695,000
FLOOD CONTROL ZONE 3B	6,123,661	0	4,281,504	10,405,165	10,405,165	0	10,405,165
FLOOD CNTRL ZONE 1 MARSH CRK	2,750,613	0	1,644,253	4,394,866	4,394,866	0	4,394,866
FLOOD CONTROL ZONE 2 KELL CRK	33,052	0	0	33,052	33,052	0	33,052

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FLOOD CONTROL							
FLOOD CONTROL ZONE 6A	28,029	0	0	28,029	28,029	0	28,029
FLOOD CONTROL ZONE 7	201,896	0	115,577	317,473	317,473	0	317,473
FLOOD CONTROL ZONE 8	40,319	0	25,500	65,819	65,819	0	65,819
FLOOD CONTROL ZONE 8A	189,785	0	38,452	228,237	228,237	0	228,237
FLOOD CONTROL ZONE 9	22,141	0	0	22,141	22,141	0	22,141
FLOOD CONTROL DRAINAGE 33A	129,759	0	0	129,759	129,759	0	129,759
FLOOD CONTROL DRAINAGE 75A	97,860	0	66,000	163,860	163,860	0	163,860
FLOOD CONTROL DRAINAGE 128	263,763	0	2,000	265,763	265,763	0	265,763
FLOOD CNTRL DRAINAGE AREA 57	32,984	0	3,000	35,984	35,984	0	35,984
FLOOD CNTRL DRAINAGE AREA 67	31,985	0	7,000	38,985	38,985	0	38,985
FLOOD CNTRL DRAINAGE AREA 19A	39,263	0	0	39,263	39,263	0	39,263
FLOOD CNTRL DRAINAGE AREA 33E	16,415	0	6,000	22,415	22,415	0	22,415
FLOOD CNTRL DRAINAGE AREA 76	195,979	0	27,000	222,979	222,979	0	222,979
FLD CNTRL DRNGE AREA 62	16,883	0	500	17,383	17,383	0	17,383
FLD CNTRL DRNGE AREA 72	10,871	0	2,500	13,371	13,371	0	13,371
FLD CNTRL DRNGE AREA 78	7,271	0	1,200	8,471	8,471	0	8,471
FLOOD CNTRL DRAINAGE AREA 30E	311,086	0	4,000	315,086	315,086	0	315,086
FLOOD CNTRL DRAINAGE AREA 44E	256,722	0	13,000	269,722	269,722	0	269,722
FLOOD CNTRL DRAINAGE AREA 29E	7,620	0	500	8,120	8,120	0	8,120
FLOOD CNTRL DRAINAGE AREA 52E	2,641	0	5,000	7,641	7,641	0	7,641

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 290	7,024	0	1,900	8,924	8,924	0	8,924
FLOOD CNTRL DRAINAGE AREA 300	33,843	0	4,000	37,843	37,843	0	37,843
FLOOD CNTRL DRAINAGE AREA 13A	1,843,559	0	273,000	2,116,559	2,116,559	0	2,116,559
FLOOD CNTRL DRAINAGE AREA 52A	243,429	0	12,500	255,929	255,929	0	255,929
FLOOD CNTRL DRAINAGE AREA 10	1,027,976	0	272,000	1,299,976	1,299,976	0	1,299,976
FLOOD CNTRL DRAINAGE AREA 290	148,501	0	20,000	168,501	168,501	0	168,501
FLOOD CNTRL DRAINAGE AREA 29	29,168	0	0	29,168	29,168	0	29,168
FLOOD CNTRL DRAINAGE AREA 30A	124,300	0	60,000	184,300	184,300	0	184,300
FLOOD CNTRL DRAINAGE AREA 300	1,102,176	0	400,000	1,502,176	1,502,176	0	1,502,176
FLOOD CNTRL DRAINAGE AREA 15A	116,082	0	3,000	119,082	119,082	0	119,082
FLOOD CNTRL DRAINAGE AREA 910	131,298	0	25,000	156,298	156,298	0	156,298
FLOOD CNTRL DRAINAGE AREA 330	11,466	0	0	11,466	11,466	0	11,466
FLD CNTRL DRNGE AREA 130	0	0	500,000	500,000	500,000	0	500,000
FLOOD CNTRL DRAINAGE AREA 127	11,327	0	11,750	23,077	23,077	0	23,077
FLOOD CNTRL DRAINAGE AREA 40A	119,844	0	2,000	121,844	121,844	0	121,844
FLOOD CNTRL DRAINAGE AREA 56	2,013,945	0	364,000	2,377,945	2,377,945	0	2,377,945
FLOOD CNTRL DRAINAGE AREA 73	198,773	0	8,000	206,773	206,773	0	206,773
FLOOD CNTRL DRAINAGE AREA 290	67,014	0	0	67,014	67,014	0	67,014
FLOOD CNTRL DRAINAGE AREA 29H	89,146	0	50,000	139,146	139,146	0	139,146
FLOOD CNTRL DRAINAGE AREA 29J	73,539	0	10,000	83,539	83,539	0	83,539

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 520	3,163,306	0	620,000	3,783,306	3,783,306	0	3,783,306
FLOOD CNTRL DRAINAGE AREA 480	465,046	0	1,800	466,846	466,846	0	466,846
FLOOD CNTRL DRAINAGE AREA 480	26,586	0	1,000	27,586	27,586	0	27,586
FLOOD CNTRL DRAINAGE AREA 480	2,228	0	3,000	5,228	5,228	0	5,228
FLOOD CNTRL DRAINAGE AREA 67A	73,965	0	16,000	89,965	89,965	0	89,965
FLOOD CNTRL DRAINAGE AREA 76A	83,336	0	46,000	129,336	129,336	0	129,336
FLOOD CNTRL DRAINAGE AREA 520	64,579	0	12,600	77,179	77,179	0	77,179
FLOOD CNTRL DRAINAGE AREA 46	759,054	0	65,000	824,054	824,054	0	824,054
FLOOD CNTRL DRAINAGE AREA 55	2,522,896	0	91,000	2,613,896	2,613,896	0	2,613,896
FLOOD CNTRL DRAINAGE AREA 101	367,519	0	112,000	479,519	479,519	0	479,519
FLOOD CNTRL DRAINAGE AREA 101	788,633	0	34,400	823,033	823,033	0	823,033
FLOOD CNTRL DRAINAGE AREA 101	127,645	0	50,000	177,645	177,645	0	177,645
FLOOD CNTRL DRAINAGE AREA 16	435,730	0	75,000	510,730	510,730	0	510,730
FLOOD CNTRL DRAINAGE AREA 520	41,371	0	20,000	61,371	61,371	0	61,371
FLD CNTRL DRNGE AREA 87	21,793	0	7,200	28,993	28,993	0	28,993
FLD CNTRL DRNGE AREA 88	21,670	0	1,000	22,670	22,670	0	22,670
FLD CNTRL DRNGE AREA 89	10,495	0	2,500	12,995	12,995	0	12,995
FLOOD CNTRL DRAINAGE AREA 22	67,560	0	1,000	68,560	68,560	0	68,560
FLOOD CNTRL DRAINAGE AREA 104	519,107	0	115,000	634,107	634,107	0	634,107
FLOOD CNTRL DRAINAGE AREA 105	770,708	0	71,000	841,708	841,708	0	841,708

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 106	369,612	0	45,000	414,612	414,612	0	414,612
FLOOD CNTRL DRAINAGE AREA 107	1,133,776	0	45,000	1,178,776	1,178,776	0	1,178,776
FLOOD CNTRL DRAINAGE AREA 108	36,863	0	2,000	38,863	38,863	0	38,863
FLOOD CNTRL DRAINAGE AREA 109	96,624	0	2,500	99,124	99,124	0	99,124
FLOOD CNTRL DRAINAGE AREA 47	80,550	0	10,000	90,550	90,550	0	90,550
Total FLOOD CONTROL	34,919,139	0	12,739,657	47,658,796	47,658,796	0	47,658,796
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	24,351	0	1,123,077	1,147,428	1,147,428	0	1,147,428
STORMWATER UTIL A-2 CLAYTON	3,000	0	126,843	129,843	129,843	0	129,843
STORMWATER UTIL A-3 CONCORD	41,178	0	2,058,900	2,100,078	2,100,078	0	2,100,078
STORMWATER UTIL A-4 DANVILLE	10,220	0	510,960	521,180	521,180	0	521,180
STORMWATER UTIL A-7 LAFAYETTE	9,064	0	453,196	462,260	462,260	0	462,260
STORMWATER UTIL A-8 MARTINEZ	12,723	0	636,141	648,864	648,864	0	648,864
STORMWATER UTIL A-9 MORAGA	5,758	0	287,929	293,687	293,687	0	293,687
STORMWATER UTIL A-10 ORINDA	7,490	0	374,485	381,975	381,975	0	381,975
STORMWATER UTIL A-11 PINOLE	6,314	0	315,703	322,017	322,017	0	322,017

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STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-12 PITTSBUR	16,146	0	807,298	823,444	823,444	0	823,444
STORMWATER UTIL A-13 PLEASANT	9,896	0	494,800	504,696	504,696	0	504,696
STORMWATER UTIL A-14 SAN PABL	8,053	0	402,660	410,713	410,713	0	410,713
STORMWATER UTIL A-15 SAN RAMO	22,132	0	1,106,606	1,128,738	1,128,738	0	1,128,738
STORMWATER UTIL A-16 WALNUT C	25,094	0	1,254,680	1,279,774	1,279,774	0	1,279,774
STORMWATER UTIL A-17 COUNTY	2,115,156	0	3,884,618	5,999,774	5,999,774	0	5,999,774
STORMWATER UTIL A-18 OAKLY	9,770	0	488,506	498,276	498,276	0	498,276
STORMWTR UTIL ADMIN	2,150,000	0	2,365,000	4,515,000	4,515,000	0	4,515,000
STORMWTR UTIL A-19 RICH	0	0	248,454	248,454	248,454	0	248,454
STORMWATER UTIL A-6 HERCULES	6,417	0	320,865	327,282	327,282	0	327,282
STORMWATER UTIL A-5 EL CERRITO	7,941	0	397,157	405,098	405,098	0	405,098
STORMWTR UTIL A-20 BRNT	63,491	0	98,675	162,166	162,166	0	162,166
Total STORMWATER UTILITY DISTRICTS	4,554,194	0	17,756,553	22,310,747	22,310,747	0	22,310,747
SERVICE AREA-POLICE							
SVC AREA P6 ZONE502	0	0	110,000	110,000	110,000	0	110,000
SVC AREA P6 ZONE1507	0	0	465	465	465	0	465
SVC AREA P6 ZONE1508	0	0	1,200	1,200	1,200	0	1,200
SVC AREA P6 ZONE1614	0	0	1,700	1,700	1,700	0	1,700
SVC AREA P6 ZONE1804	0	0	3,600	3,600	3,600	0	3,600
SVC AREA P6 ZONE 2201	0	0	17,450	17,450	17,450	0	17,450

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SERVICE AREA-POLICE							
SVC AREA P6 ZONE 501	0	0	63,500	63,500	63,500	0	63,500
SVC AREA P6 ZONE 1613	0	0	1,200	1,200	1,200	0	1,200
SVC AREA P6 ZONE 2200	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZONE2502	0	0	1,850	1,850	1,850	0	1,850
SVC AREA P6 ZONE 2801	0	0	14,100	14,100	14,100	0	14,100
SVC AREA P6 ZONE 1610	0	0	2,000	2,000	2,000	0	2,000
SVC AREA P6 ZONE 1609	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZONE 1611	0	0	13,700	13,700	13,700	0	13,700
SVC AREA P6 ZONE 1612	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 2501	0	0	15,500	15,500	15,500	0	15,500
SVC AREA P6 ZONE 2800	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 1101	0	0	1,500	1,500	1,500	0	1,500
SVC AREA P-6 ZONE 1803	0	0	3,620	3,620	3,620	0	3,620
SVC AREA P6 ZONE 1700	0	0	107,000	107,000	107,000	0	107,000
SVC AREA P6 ZONE 2000	0	0	520	520	520	0	520
SVC AREA P6 ZONE 1505	0	0	650	650	650	0	650
SVC AREA P6 ZONE 1506	0	0	2,600	2,600	2,600	0	2,600
SERVICE AREA P6 ZONE 1001	0	0	3,500	3,500	3,500	0	3,500
SVC AREA P6 CNTRL ADMIN BASE	2,334,832	0	1,390,000	3,724,832	3,724,832	0	3,724,832
SERVICE AREA P6 ZONE 1607	0	0	1,300	1,300	1,300	0	1,300

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1504	0	0	2,300	2,300	2,300	0	2,300
SERVICE AREA P6 ZONE 2702	0	0	1,050	1,050	1,050	0	1,050
SERVICE AREA P6 ZONE 1606	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 1605	0	0	5,150	5,150	5,150	0	5,150
SERVICE AREA P6 ZONE 1503	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 400	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 702	0	0	2,500	2,500	2,500	0	2,500
SERVICE AREA P6 ZONE 1502	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 3100	0	0	23,450	23,450	23,450	0	23,450
SERVICE AREA P6 ZONE 2500	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 701	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 202	0	0	13,000	13,000	13,000	0	13,000
SERVICE AREA P6 ZONE 1501	0	0	2,315	2,315	2,315	0	2,315
SERVICE AREA P6 ZONE 1604	0	0	580	580	580	0	580
SERVICE AREA P6 ZONE 1801	0	0	580	580	580	0	580
SERVICE AREA P6 ZONE 2901	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 1603	0	0	5,210	5,210	5,210	0	5,210
SERVICE AREA P6 ZONE 1200	0	0	1,150	1,150	1,150	0	1,150
CSA P-1 POLICE	308,872	0	212,000	520,872	520,872	0	520,872
SERVICE AREA PL2 DANVILLE	82,609	0	6,156	88,765	88,765	0	88,765

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SERVICE AREA-POLICE							
SERVICE AREA P-2 ZONE A	0	0	1,621,000	1,621,000	1,621,000	0	1,621,000
SVC AREA P6 ZONE2902	0	0	1,500	1,500	1,500	0	1,500
SERVICE AREA PL5 ROUND HILL	128,759	0	440,000	568,759	568,759	0	568,759
SERVICE AREA PL6	0	0	4,748,000	4,748,000	4,748,000	0	4,748,000
SERVICE AREA P-2 ZONE B	15,726	0	211,900	227,626	227,626	0	227,626
SVC AREA P6 ZONE 206	0	0	4,325	4,325	4,325	0	4,325
SVC AREA P6 ZONE 207	0	0	1,650	1,650	1,650	0	1,650
SERVICE AREA P6 ZONE P7 200	0	0	13,285	13,285	13,285	0	13,285
SVC AREA P6 ZONE 208	0	0	210	210	210	0	210
SVC AREA P6 ZONE 1005	0	0	310	310	310	0	310
SERVICE AREA P6 ZONE P7 201	0	0	92,000	92,000	92,000	0	92,000
SERVICE AREA P6 ZONE 2700	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 700	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 1100	0	0	1,800	1,800	1,800	0	1,800
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	93,000	93,000	93,000	0	93,000
SERVICE AREA P6 ZONE 1000	0	0	22,000	22,000	22,000	0	22,000
SERVICE AREA P6 ZONE 2900	0	0	4,400	4,400	4,400	0	4,400
SVC AREA P6 ZONE 1006	0	0	210	210	210	0	210

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1601	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 2300	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 1602	0	0	18,000	18,000	18,000	0	18,000
SERVICE AREA P6 ZONE 1800	360	0	11,240	11,600	11,600	0	11,600
SERVICE AREA P6 ZONE 2600	0	0	900	900	900	0	900
SERVICE AREA P6 ZONE 2701	0	0	1,750	1,750	1,750	0	1,750
SERVICE AREA P6 ZONE 1500	0	0	300	300	300	0	300
SERVICE AREA P6 ZONE 3000	0	0	27,000	27,000	27,000	0	27,000
SVC AREA P-6 ZONE 503	0	0	177,000	177,000	177,000	0	177,000
SVC AREA P-6 ZONE 3103	0	0	5,000	5,000	5,000	0	5,000
SVC AREA P6 ZN 900	0	0	1,400	1,400	1,400	0	1,400
SVC AREA P6 ZN 1509	0	0	2,300	2,300	2,300	0	2,300
SVC AREA P6 ZN 3101	0	0	2,000	2,000	2,000	0	2,000
SVC AREA P6 ZN 1615	0	0	1,600	1,600	1,600	0	1,600
SVC AREA P6 ZN 1511	0	0	1,150	1,150	1,150	0	1,150
SVC AREA P6 ZN 1510	0	0	4,100	4,100	4,100	0	4,100
SVC AREA P6 ZN 203	0	0	15,600	15,600	15,600	0	15,600
SVC AREA P6 ZN 300	0	0	106,500	106,500	106,500	0	106,500
SVC AREA P6 ZN 1002	0	0	7,250	7,250	7,250	0	7,250
SVC AREA P6 ZN 2602	0	0	800	800	800	0	800

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	Fund Balance Unreserved/ Undesignated June 30, 2008 (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 204	0	0	2,050	2,050	2,050	0	2,050
SVC AREA P6 ZN 1003	0	0	2,500	2,500	2,500	0	2,500
SVC AREA P6 ZN 1201	0	0	1,550	1,550	1,550	0	1,550
SVC AREA P6 ZN 2203	0	0	9,900	9,900	9,900	0	9,900
SVC AREA P6 ZN 3001	0	0	26,300	26,300	26,300	0	26,300
SVC AREA P6 ZN 504	0	0	40,800	40,800	40,800	0	40,800
SVC AREA P6 ZN 3102	0	0	685	685	685	0	685
SVC AREA P6 ZN 3104	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZN 2202	0	0	65,500	65,500	65,500	0	65,500
Total SERVICE AREA-POLICE	2,871,158	0	9,840,151	12,711,309	12,711,309	0	12,711,309
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	55,011	0	20,130	75,141	75,141	0	75,141
HILLCREST HEIGHTS GHAD	427,837	0	85,851	513,688	513,688	0	513,688
BLACKHAWK GHAD JP	43,497	0	1,645,000	1,688,497	1,688,497	0	1,688,497
CANYON LAKES GHAD JP	2,218,733	0	525,997	2,744,730	2,744,730	0	2,744,730
WENDT RANCH GHAD	307,616	0	203,783	511,399	511,399	0	511,399
WIEDEMANN RANCH GHAD	1,396,110	0	395,000	1,791,110	1,791,110	0	1,791,110

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	Fund Balance Unreserved/ Undesignated June 30, 2008 (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)
MISCELLANEOUS DISTRICTS							
CALIFORNIA TRADEWIND GHAD	5,799	0	9,254	15,053	15,053	0	15,053
C C C WATER AGENCY	0	0	757,123	757,123	757,123	0	757,123
Total MISCELLANEOUS DISTRICTS	4,454,603	0	3,642,138	8,096,741	8,096,741	0	8,096,741
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	0	0	210,000	210,000	210,000	0	210,000
SERVICE AREA EM-1 ZONE B	1,804,731	0	4,387,755	6,192,486	6,192,486	0	6,192,486
Total EMERGENCY MEDICAL SERVICES	1,804,731	0	4,597,755	6,402,486	6,402,486	0	6,402,486
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	2,888	0	91,650	94,538	94,538	0	94,538
Total SANITATION DISTRICTS	2,888	0	91,650	94,538	94,538	0	94,538
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	4,470,928	0	1,587,000	6,057,928	6,057,928	0	6,057,928
Total SERVICE AREA-LIGHTING	4,470,928	0	1,587,000	6,057,928	6,057,928	0	6,057,928

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	Fund Balance Unreserved/ Undesignated June 30, 2008 (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-1	6,877	0	28,800	35,677	35,677	0	35,677
CSA M-28	26,044	0	80,800	106,844	106,844	0	106,844
CSA M-29	8,748,039	0	7,278,549	16,026,588	16,026,588	0	16,026,588
CSA M-31 PH BART	3,772	0	205,400	209,172	209,172	0	209,172
CSA T-1 DANVILLE	83,534	0	0	83,534	83,534	0	83,534
SERVICE AREA M-16 CLYDE AREA	30,000	0	24,550	54,550	54,550	0	54,550
SERVICE AREA M-17 MONTALVIN	14,800	0	189,303	204,103	204,103	0	204,103
SERVICE AREA M-20 RODEO	3,219	0	10,027	13,246	13,246	0	13,246
SERVICE AREA M-23 BLACKHAWK	168,374	0	1,835,922	2,004,296	2,004,296	0	2,004,296
SERVICE AREA M-30 DANVILLE	64,559	0	15,600	80,159	80,159	0	80,159
Total SERVICE AREA-MISCELLANEOUS	9,149,218	0	9,668,951	18,818,169	18,818,169	0	18,818,169
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	89,271	0	9,380	98,651	98,651	0	98,651
Total SERVICE AREA-ROAD MAINTENANCE	89,271	0	9,380	98,651	98,651	0	98,651
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	23,520	23,520	23,520	0	23,520
SERVICE AREA R-9 EL SOBRANTE	74,897	0	0	74,897	74,897	0	74,897
SERVICE AREA R-7 ZONE A	3,030,787	0	818,080	3,848,867	3,848,867	0	3,848,867
SERVICE AREA R-10 RODEO	17,189	0	20,040	37,229	37,229	0	37,229

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	Fund Balance Unreserved/ Undesignated June 30, 2008 (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-RECREATION							
SERVICE AREA R-8 BOND DEBT	83,047	0	533,391	616,438	616,438	0	616,438
Total SERVICE AREA-RECREATION	3,205,920	0	1,591,631	4,797,551	4,797,551	0	4,797,551
Grand Total	82,700,156	0	183,974,892	266,675,048	266,675,048	0	266,675,048

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FIRE PROTECTION
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7022 CCFPD POB DEVT SVC FUND				
FUND BALANCE		5,432,447	5,894,314	5,894,314
USE OF MONEY & PROPERTY	168,477	205,000	135,000	135,000
MISCELLANEOUS REVENUE	8,397,947	3,088,178	3,028,706	3,028,706
TOTAL	8,566,424	8,725,625	9,058,020	9,058,020
7024 CCFPD POB STABILZTN FUND				
FUND BALANCE		176,308	401	401
USE OF MONEY & PROPERTY	4,941	92,000	47,000	47,000
MISCELLANEOUS REVENUE	2,759,388	2,800,671	2,750,931	2,750,931
TOTAL	2,764,329	3,068,979	2,798,332	2,798,332
7028 CROCKETT CAR FIRE PROT				
TAXES CURRENT PROPERTY	425,532	429,290	541,335	541,335
TAXES OTHER THAN CUR PROP	(338)			
INTERGOVERNMENTAL REVENUE	4,318	9,900	9,900	9,900
CHARGES FOR SERVICES	5,720		6,000	6,000
MISCELLANEOUS REVENUE	145,370	56,000	51,000	51,000
TOTAL	580,601	495,190	608,235	608,235
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
FUND BALANCE		2,493,597	2,710,647	2,710,647
USE OF MONEY & PROPERTY	141,893	70,676	90,000	90,000
CHARGES FOR SERVICES	100,712	62,141	113,634	113,634
MISCELLANEOUS REVENUE		200,000	100,000	100,000
TOTAL	242,604	2,826,414	3,014,281	3,014,281
7033 CONTRA CSTA FRE DEVL P FEE				
FUND BALANCE		925,588	870,441	870,441
USE OF MONEY & PROPERTY	46,045	45,041	35,151	35,151
CHARGES FOR SERVICES	3,285			
TOTAL	49,330	970,629	905,592	905,592
7034 RIVRVW FIRE DEVELP FEE				
FUND BALANCE		97,731	102,712	102,712
USE OF MONEY & PROPERTY	4,784	3,539	3,777	3,777

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FIRE PROTECTION
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	4,784	101,270	106,489	106,489
7036 CCCFPD NEW DEVLPMT FEE FD FUND BALANCE		12,215	160,215	160,215
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	170	1,000	5,000	5,000
	16,036	40,000	140,000	140,000
TOTAL	16,206	53,215	305,215	305,215
7038 CCCFPD PITTSBURG SPECIAL FUND FUND BALANCE		1,751,156	1,743,094	1,743,094
USE OF MONEY & PROPERTY	92,177	74,000	41,129	41,129
TOTAL	92,177	1,825,156	1,784,223	1,784,223
7060 EAST CONTRA COSTA FPD TAXES CURRENT PROPERTY	10,293,285	10,679,441	12,218,210	12,218,210
TAXES OTHER THAN CUR PROP	(9,011)			
INTERGOVERNMENTAL REVENUE	559,603	545,288	562,683	562,683
CHARGES FOR SERVICES	16,899	62,000	62,000	62,000
MISCELLANEOUS REVENUE	697,304	90,000	41,720	41,720
TOTAL	11,558,080	11,376,729	12,884,613	12,884,613
7062 EAST CCCFPD BI DEVL P FEE FUND BALANCE		85,378	85,378	85,378
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	674			
	2,562			
TOTAL	3,236	85,378	85,378	85,378
7064 EAST CCCFPD ED DEVL P FEE FUND BALANCE		1,140,881	1,140,881	1,140,881
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	17,497		20,000	20,000
	52,250		25,000	25,000
TOTAL	69,747	1,140,881	1,185,881	1,185,881
7066 EAST CCCFPD CAP OUTLAY FUND BALANCE		9,747	0	0

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FIRE PROTECTION
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
CHARGES FOR SERVICES	131,530			
MISCELLANEOUS REVENUE		331,604	0	0
TOTAL	131,530	341,351	0	0
7068 EAST CCFPD OAKLEY DEV FEE				
FUND BALANCE		2,870,245	1,029,448	1,029,448
USE OF MONEY & PROPERTY	27,676		10,000	10,000
CHARGES FOR SERVICES	2,400	74,763	3,000	3,000
TOTAL	30,076	2,945,008	1,042,448	1,042,448
7069 ECCFPD CYPRESS LAKES CFD				
FUND BALANCE		29,777	99,622	99,622
MISCELLANEOUS REVENUE	70,366			
TOTAL	70,366	29,777	99,622	99,622
7300 CCC FIRE DISTRICT-CONSOLIDATED				
FUND BALANCE		3,723,519	3,102,529	3,102,529
TAXES CURRENT PROPERTY	87,886,583	89,728,000	92,960,000	92,960,000
TAXES OTHER THAN CUR PROP	(83,292)			
LICENSE/PERMIT/FRANCHISES	106,056	106,000	106,000	106,000
USE OF MONEY & PROPERTY	322,551	300,000	300,000	300,000
INTERGOVERNMENTAL REVENUE	4,216,545	4,747,000	4,844,000	4,844,000
CHARGES FOR SERVICES	4,078,545	3,851,820	3,980,250	3,980,250
MISCELLANEOUS REVENUE	475,394			
TOTAL	97,002,381	102,456,339	105,292,779	105,292,779

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7505 CCC FLOOD CTL WTR CONS				
FUND BALANCE		2,377,595	4,665,479	4,665,479
TAXES CURRENT PROPERTY	2,573,362	2,460,000	2,750,000	2,750,000
TAXES OTHER THAN CUR PROP	(2,309)			
LICENSE/PERMIT/FRANCHISES	(1,378,608)			
USE OF MONEY & PROPERTY	366,723		90,000	90,000
INTERGOVERNMENTAL REVENUE	66,833			
CHARGES FOR SERVICES	143,782	20,000	20,000	20,000
MISCELLANEOUS REVENUE	368,184	100,000	169,521	169,521
TOTAL	2,137,967	4,957,595	7,695,000	7,695,000
7520 FLOOD CONTROL ZONE 3B				
FUND BALANCE		8,352,010	6,123,661	6,123,661
TAXES CURRENT PROPERTY	4,026,378	3,824,000	4,051,504	4,051,504
TAXES OTHER THAN CUR PROP	(3,439)			
USE OF MONEY & PROPERTY	412,336	200,000	230,000	230,000
INTERGOVERNMENTAL REVENUE	70,455			
MISCELLANEOUS REVENUE	2,034,812			
TOTAL	6,540,541	12,376,010	10,405,165	10,405,165
7521 FLOOD CNTL Z1 MARSH CR				
FUND BALANCE		2,175,746	2,750,613	2,750,613
TAXES CURRENT PROPERTY	1,606,467	1,510,000	1,644,253	1,644,253
TAXES OTHER THAN CUR PROP	(1,477)			
INTERGOVERNMENTAL REVENUE	17,894			
MISCELLANEOUS REVENUE	7,081			
TOTAL	1,629,965	3,685,746	4,394,866	4,394,866
7522 FLOOD CONTL Z 2 KELL CR				
FUND BALANCE		38,188	33,052	33,052
TOTAL		38,188	33,052	33,052
7526 FLOOD CONTRL Z 6A				
FUND BALANCE		47,982	28,029	28,029
TOTAL		47,982	28,029	28,029

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FLOOD CONTROL
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Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7527 FLOOD CONTRL Z 7				
FUND BALANCE		8,997	201,896	201,896
TAXES CURRENT PROPERTY	56,131	48,300	115,577	115,577
TAXES OTHER THAN CUR PROP	(103)			
INTERGOVERNMENTAL REVENUE	15,617			
CHARGES FOR SERVICES	182,232			
TOTAL	253,876	57,297	317,473	317,473
7530 FLOOD CONTRL Z 8				
FUND BALANCE			40,319	40,319
TAXES CURRENT PROPERTY	19,805	18,300	25,500	25,500
TAXES OTHER THAN CUR PROP	(21)			
INTERGOVERNMENTAL REVENUE	276			
MISCELLANEOUS REVENUE		142,100	0	0
TOTAL	20,060	160,400	65,819	65,819
7531 FLOOD CONTRL Z 8A				
FUND BALANCE		148,811	189,785	189,785
TAXES CURRENT PROPERTY	24,511	23,334	34,200	34,200
TAXES OTHER THAN CUR PROP	(29)			
USE OF MONEY & PROPERTY	5,301	4,252	4,252	4,252
INTERGOVERNMENTAL REVENUE	373			
TOTAL	30,156	176,397	228,237	228,237
7532 FLOOD CONTRL Z 9				
FUND BALANCE		22,141	22,141	22,141
MISCELLANEOUS REVENUE	63,920			
TOTAL	63,920	22,141	22,141	22,141
7535 FLD CONTROL DRAINAGE 33A				
FUND BALANCE		45,760	129,759	129,759
USE OF MONEY & PROPERTY	3,661			
TOTAL	3,661	45,760	129,759	129,759
7536 FLD CONTROL DRAINAGE 75A				
FUND BALANCE		133,965	97,860	97,860

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FLOOD CONTROL
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Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
USE OF MONEY & PROPERTY MISCELLANEOUS REVENUE	5,008 60,010		6,000 60,000	6,000 60,000
TOTAL	65,018	193,965	163,860	163,860
7537 FLOOD CONTROL DRNGE 128 FUND BALANCE		49,454	263,763	263,763
LICENSE/PERMIT/FRANCHISES	115,538	2,000	2,000	2,000
USE OF MONEY & PROPERTY MISCELLANEOUS REVENUE	182,968 10			
TOTAL	298,516	51,454	265,763	265,763
7538 FLD CNTRL DRNGE AREA 57 FUND BALANCE		59,511	32,984	32,984
LICENSE/PERMIT/FRANCHISES	4,770	10,000	3,000	3,000
MISCELLANEOUS REVENUE	60,000			
TOTAL	64,770	69,511	35,984	35,984
7539 FLD CNTRL DRNGE AREA 67 FUND BALANCE		43,837	31,985	31,985
LICENSE/PERMIT/FRANCHISES	15,254	10,000	7,000	7,000
USE OF MONEY & PROPERTY MISCELLANEOUS REVENUE	9,232 20			
TOTAL	24,506	53,837	38,985	38,985
7540 FLD CNTRL DRNGE AREA 19A FUND BALANCE		43,563	39,263	39,263
TOTAL		43,563	39,263	39,263
7541 FLD CNTRL DRNGE AREA 33B FUND BALANCE		7,457	16,415	16,415
LICENSE/PERMIT/FRANCHISES	1,252	2,000	6,000	6,000
TOTAL	1,252	9,457	22,415	22,415
7542 FLD CNTRL DRNGE AREA 76 FUND BALANCE		187,298	195,979	195,979

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FLOOD CONTROL
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Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
LICENSE/PERMIT/FRANCHISES	45,540	45,000	20,000	20,000
USE OF MONEY & PROPERTY	6,283	6,000	7,000	7,000
MISCELLANEOUS REVENUE	5			
TOTAL	51,828	238,298	222,979	222,979
7543 FLD CNTRL DRNGE AREA 62				
FUND BALANCE		17,263	16,883	16,883
LICENSE/PERMIT/FRANCHISES	1,331	4,000	500	500
TOTAL	1,331	21,263	17,383	17,383
7544 FLD CNTRL DRNGE AREA 72				
FUND BALANCE		9,749	10,871	10,871
LICENSE/PERMIT/FRANCHISES	3,943	4,000	2,500	2,500
TOTAL	3,943	13,749	13,371	13,371
7545 FLD CNTRL DRNGE AREA 78				
FUND BALANCE		5,839	7,271	7,271
LICENSE/PERMIT/FRANCHISES	1,180	1,200	1,200	1,200
TOTAL	1,180	7,039	8,471	8,471
7546 FLD CNTRL DRNGE AREA 30B				
FUND BALANCE		8	311,086	311,086
LICENSE/PERMIT/FRANCHISES	405,735	5,000	4,000	4,000
USE OF MONEY & PROPERTY	35,396			
TOTAL	441,130	5,008	315,086	315,086
7547 FLD CNTRL DRNGE AREA 44B				
FUND BALANCE		245,366	256,722	256,722
LICENSE/PERMIT/FRANCHISES	155	3,000	3,000	3,000
USE OF MONEY & PROPERTY	11,442	10,000	10,000	10,000
MISCELLANEOUS REVENUE	151			
TOTAL	11,748	258,366	269,722	269,722
7548 FLOOD CONTL DRAIN AREA 29E				
FUND BALANCE			7,620	7,620

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
LICENSE/PERMIT/FRANCHISES	18,806	500	500	500
TOTAL	18,806	500	8,120	8,120
7549 FLOOD CTL DRAINAGE 52 B				
FUND BALANCE		300	2,641	2,641
LICENSE/PERMIT/FRANCHISES			5,000	5,000
MISCELLANEOUS REVENUE	236			
TOTAL	236	300	7,641	7,641
7550 FLOOD CONTL DRAIN AREA 290				
FUND BALANCE		3,726	7,024	7,024
TAXES CURRENT PROPERTY	1,993	1,900	1,900	1,900
TAXES OTHER THAN CUR PROP	(2)			
INTERGOVERNMENTAL REVENUE	20			
TOTAL	2,012	5,626	8,924	8,924
7551 FLOOD CONTRL DRAIN AREA 300				
FUND BALANCE		29,082	33,843	33,843
TAXES CURRENT PROPERTY	4,642	4,463	4,000	4,000
TAXES OTHER THAN CUR PROP	(4)			
INTERGOVERNMENTAL REVENUE	47			
TOTAL	4,686	33,545	37,843	37,843
7552 FLOOD CONTRL DRAINAGE A 13				
FUND BALANCE		1,499,532	1,843,559	1,843,559
TAXES CURRENT PROPERTY	231,219	221,000	218,000	218,000
TAXES OTHER THAN CUR PROP	(184)			
LICENSE/PERMIT/FRANCHISES	9,519	5,000	5,000	5,000
USE OF MONEY & PROPERTY	76,170	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	2,366			
TOTAL	319,090	1,775,532	2,116,559	2,116,559
7553 FLOOD CONTL DRAINAGE 52A				
FUND BALANCE		186,161	243,429	243,429
LICENSE/PERMIT/FRANCHISES	829		10,000	10,000
USE OF MONEY & PROPERTY	4,564	5,000	2,500	2,500

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	5,393	191,161	255,929	255,929
7554 FLOOD CONTRL DRAINAGE 10				
FUND BALANCE		399,107	1,027,976	1,027,976
TAXES CURRENT PROPERTY	233,514	223,000	247,000	247,000
TAXES OTHER THAN CUR PROP	(210)			
USE OF MONEY & PROPERTY	74,625	15,000	25,000	25,000
INTERGOVERNMENTAL REVENUE	12,038			
TOTAL	319,968	637,107	1,299,976	1,299,976
7555 FLOOD CONTRL DRAINAGE 29C				
FUND BALANCE		99,784	148,501	148,501
LICENSE/PERMIT/FRANCHISES	25,605		15,000	15,000
USE OF MONEY & PROPERTY	4,135	5,000	5,000	5,000
TOTAL	29,740	104,784	168,501	168,501
7556 FLOOD CONTRL DRAINAGE 29D				
FUND BALANCE		39,124	29,168	29,168
LICENSE/PERMIT/FRANCHISES	976			
USE OF MONEY & PROPERTY	9,043	20,000	0	0
TOTAL	10,018	59,124	29,168	29,168
7557 FLOOD CONTRL DRAINAGE 30A				
FUND BALANCE		47,724	124,300	124,300
LICENSE/PERMIT/FRANCHISES	968,208		60,000	60,000
TOTAL	968,208	47,724	184,300	184,300
7558 FLOOD CTL DRAINAGE 30-C				
FUND BALANCE		660,013	1,102,176	1,102,176
LICENSE/PERMIT/FRANCHISES	1,583,388	400,000	400,000	400,000
TOTAL	1,583,388	1,060,013	1,502,176	1,502,176
7559 FLOOD CTL DRAINAGE 15-A				
FUND BALANCE		13,799	116,082	116,082
LICENSE/PERMIT/FRANCHISES	973	3,000	3,000	3,000

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
USE OF MONEY & PROPERTY	29,397			
TOTAL	30,370	16,799	119,082	119,082
7560 FLD CONTRL DRNGE 910				
FUND BALANCE		86,138	131,298	131,298
USE OF MONEY & PROPERTY	14,965			
MISCELLANEOUS REVENUE	25,001	48,000	25,000	25,000
TOTAL	39,966	134,138	156,298	156,298
7561 FLD CONTROL DRNGE 33C				
FUND BALANCE		5,947	11,466	11,466
LICENSE/PERMIT/FRANCHISES	192	1,000	0	0
TOTAL	192	6,947	11,466	11,466
7562 FLD CNTROL DRNGE AREA 130				
LICENSE/PERMIT/FRANCHISES			500,000	500,000
TOTAL			500,000	500,000
7563 FLD CONTRL DRNGE 127				
FUND BALANCE		51,862	11,327	11,327
TAXES CURRENT PROPERTY	12,859	11,750	11,750	11,750
TAXES OTHER THAN CUR PROP	(18)	7	0	0
INTERGOVERNMENTAL REVENUE	581	113	0	0
TOTAL	13,422	63,732	23,077	23,077
7565 FLD CNTRL DRNGE AREA 40A				
FUND BALANCE		20,611	119,844	119,844
LICENSE/PERMIT/FRANCHISES	802	2,000	2,000	2,000
USE OF MONEY & PROPERTY	140,243			
TOTAL	141,045	22,611	121,844	121,844
7566 FLD CNTRL DRNGE AREA 56				
FUND BALANCE		92,622	2,013,945	2,013,945
LICENSE/PERMIT/FRANCHISES	1,295,887	1,000,000	300,000	300,000
USE OF MONEY & PROPERTY	97,521	37,000	55,000	55,000

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
INTERGOVERNMENTAL REVENUE			9,000	9,000
TOTAL	1,393,408	1,129,622	2,377,945	2,377,945
7567 FLD CNTRL DRNGE AREA 73 FUND BALANCE		166,130	198,773	198,773
LICENSE/PERMIT/FRANCHISES	13,492	16,000	3,000	3,000
USE OF MONEY & PROPERTY	6,660	6,000	5,000	5,000
TOTAL	20,152	188,130	206,773	206,773
7568 FLD CONTRL DRNGE 29G FUND BALANCE		107,734	67,014	67,014
TOTAL		107,734	67,014	67,014
7569 FLD CONTRL DRNGE 29H FUND BALANCE		21,418	89,146	89,146
LICENSE/PERMIT/FRANCHISES	746,494	40,000	50,000	50,000
TOTAL	746,494	61,418	139,146	139,146
7570 FLD CONTRL DRNGE 29J FUND BALANCE		33,176	73,539	73,539
LICENSE/PERMIT/FRANCHISES		10,000	10,000	10,000
TOTAL		43,176	83,539	83,539
7571 FLD CNTRL DRNGE AREA 52C FUND BALANCE		2,549,113	3,163,306	3,163,306
LICENSE/PERMIT/FRANCHISES	483,578	10,000	480,000	480,000
USE OF MONEY & PROPERTY	130,879	70,000	140,000	140,000
TOTAL	614,458	2,629,113	3,783,306	3,783,306
7572 FLD CONTRL DRNGE 48C FUND BALANCE		98,084	465,046	465,046
LICENSE/PERMIT/FRANCHISES	717	1,000	1,800	1,800
USE OF MONEY & PROPERTY	243,098			
TOTAL	243,815	99,084	466,846	466,846

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7573 FLD CNTRL DRNGE 48D				
FUND BALANCE		14,716	26,586	26,586
LICENSE/PERMIT/FRANCHISES	739	3,000	1,000	1,000
TOTAL	739	17,716	27,586	27,586
7574 FLOOD CONT DRAINAGE 48B				
FUND BALANCE		8,366	2,228	2,228
LICENSE/PERMIT/FRANCHISES	3,014	3,000	3,000	3,000
MISCELLANEOUS REVENUE	15,003			
TOTAL	18,017	11,366	5,228	5,228
7575 FLD CONTROL DRNGE 67A				
FUND BALANCE		112,566	73,965	73,965
USE OF MONEY & PROPERTY	511			
MISCELLANEOUS REVENUE	15,007	16,000	16,000	16,000
TOTAL	15,517	128,566	89,965	89,965
7576 FLOOD CONT DRAINAGE 76A				
FUND BALANCE		116,220	83,336	83,336
USE OF MONEY & PROPERTY	63,710		6,000	6,000
CHARGES FOR SERVICES	34,000			
MISCELLANEOUS REVENUE	40,064	42,000	40,000	40,000
TOTAL	137,773	158,220	129,336	129,336
7577 FLOOD CONT DRAINAGE 520				
FUND BALANCE		70,718	64,579	64,579
USE OF MONEY & PROPERTY	2,723		2,600	2,600
MISCELLANEOUS REVENUE	10,000	10,001	10,000	10,000
TOTAL	12,724	80,719	77,179	77,179
7578 FLOOD CONTL DRAINAGE 46				
FUND BALANCE		598,016	759,054	759,054
LICENSE/PERMIT/FRANCHISES	78,538	30,000	40,000	40,000
USE OF MONEY & PROPERTY	28,280	15,000	25,000	25,000
MISCELLANEOUS REVENUE	235			

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	107,054	643,016	824,054	824,054
7579 FLOOD CONTRL DRAINAGE 55				
FUND BALANCE		2,206,124	2,522,896	2,522,896
LICENSE/PERMIT/FRANCHISES	576,851	142,000	5,000	5,000
USE OF MONEY & PROPERTY	107,813	40,000	80,000	80,000
INTERGOVERNMENTAL REVENUE			6,000	6,000
TOTAL	684,664	2,388,124	2,613,896	2,613,896
7580 FLD CNTRL DRNGE 1010				
FUND BALANCE		260,420	367,519	367,519
USE OF MONEY & PROPERTY	98,654	12,000	12,000	12,000
MISCELLANEOUS REVENUE	99,997	100,000	100,000	100,000
TOTAL	198,651	372,420	479,519	479,519
7581 FLD CNTRL DRNGE 101A				
FUND BALANCE		657,954	788,633	788,633
LICENSE/PERMIT/FRANCHISES	482	300	400	400
USE OF MONEY & PROPERTY	64,111	30,920	34,000	34,000
TOTAL	64,593	689,174	823,033	823,033
7582 FLD CNTRL DRNGE 1010A				
FUND BALANCE		120,419	127,645	127,645
MISCELLANEOUS REVENUE	49,999	50,000	50,000	50,000
TOTAL	49,999	170,419	177,645	177,645
7583 FLOOD CONTROL DRAINAGE 16				
FUND BALANCE		410,396	435,730	435,730
TAXES CURRENT PROPERTY	60,757	58,000	58,000	58,000
TAXES OTHER THAN CUR PROP	(49)			
LICENSE/PERMIT/FRANCHISES	3,726	2,500	2,000	2,000
USE OF MONEY & PROPERTY	17,381	15,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	622			
TOTAL	82,438	485,896	510,730	510,730

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7584 FLOOD CNTRL DRAINAGE 52D				
FUND BALANCE		45,900	41,371	41,371
LICENSE/PERMIT/FRANCHISES	328,049	20,000	20,000	20,000
TOTAL	328,049	65,900	61,371	61,371
7585 FLD CNTRL DRNGE AREA 87				
FUND BALANCE		16,376	21,793	21,793
LICENSE/PERMIT/FRANCHISES	3,258	3,000	7,200	7,200
TOTAL	3,258	19,376	28,993	28,993
7586 FLD CNTRL DRNGE AREA 88				
FUND BALANCE		19,417	21,670	21,670
LICENSE/PERMIT/FRANCHISES	250	1,000	1,000	1,000
TOTAL	250	20,417	22,670	22,670
7587 FLD CNTRL DRNGE AREA 89				
FUND BALANCE		4,671	10,495	10,495
LICENSE/PERMIT/FRANCHISES	3,707	2,000	2,500	2,500
TOTAL	3,707	6,671	12,995	12,995
7588 FLOOD CONTROL DRNGE 22				
FUND BALANCE		45,284	67,560	67,560
USE OF MONEY & PROPERTY	23,163	840	1,000	1,000
MISCELLANEOUS REVENUE	1			
TOTAL	23,165	46,124	68,560	68,560
7589 FLD CNTRL DRNGE AREA 104				
FUND BALANCE		486,777	519,107	519,107
LICENSE/PERMIT/FRANCHISES	95,690	100,000	95,000	95,000
USE OF MONEY & PROPERTY	27,165	25,000	20,000	20,000
MISCELLANEOUS REVENUE	2,441			
TOTAL	125,295	611,777	634,107	634,107
7590 FLD CNTRL DRNGE AREA 105				
FUND BALANCE		722,242	770,708	770,708

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
LICENSE/PERMIT/FRANCHISES	25,937	10,000	35,000	35,000
USE OF MONEY & PROPERTY	37,063	30,000	36,000	36,000
TOTAL	63,000	762,242	841,708	841,708
7591 FLD CNTRL DRNGE AREA 106				
FUND BALANCE		343,049	369,612	369,612
LICENSE/PERMIT/FRANCHISES	78,246	50,000	25,000	25,000
USE OF MONEY & PROPERTY	13,717	7,000	20,000	20,000
TOTAL	91,963	400,049	414,612	414,612
7592 FLD CNTRL DRNGE AREA 107				
FUND BALANCE		829,039	1,133,776	1,133,776
LICENSE/PERMIT/FRANCHISES	261,853	1,000	0	0
USE OF MONEY & PROPERTY	45,627	30,000	45,000	45,000
TOTAL	307,480	860,039	1,178,776	1,178,776
7593 FLD CNTRL DRNGE AREA 108				
FUND BALANCE		31,450	36,863	36,863
LICENSE/PERMIT/FRANCHISES	4,440	2,000	2,000	2,000
TOTAL	4,440	33,450	38,863	38,863
7595 FLD CNTRL DRNG AREA 109				
FUND BALANCE		107,350	96,624	96,624
LICENSE/PERMIT/FRANCHISES	10,395	5,000	2,500	2,500
USE OF MONEY & PROPERTY	4,024			
TOTAL	14,419	112,350	99,124	99,124
7597 FLD CNTRL DRNG AREA 47				
FUND BALANCE		68,104	80,550	80,550
LICENSE/PERMIT/FRANCHISES	13,714	10,000	10,000	10,000
TOTAL	13,714	78,104	90,550	90,550

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STORM DRAINAGE DISTRICTS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
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	11			
TAXES OTHER THAN CUR PROP	(2)			
TOTAL	8	636	636	636

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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EMERGENCY MEDICAL SERVICES
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7405 SERV AREA EM-1 ZONE A TAXES OTHER THAN CUR PROP	204,064	230,000	210,000	210,000
TOTAL	204,064	230,000	210,000	210,000
7406 SERV AREA EM-1 ZONE B FUND BALANCE			1,804,731	1,804,731
TAXES OTHER THAN CUR PROP	4,485,987	4,491,093	4,387,755	4,387,755
TOTAL	4,485,987	4,491,093	6,192,486	6,192,486

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7501 STORMWATER UTIL A-1 ANT				
FUND BALANCE		22,126	24,351	24,351
CHARGES FOR SERVICES	1,106,280	1,106,275	1,123,077	1,123,077
TOTAL	1,106,280	1,128,401	1,147,428	1,147,428
7502 STORMWATER UTIL A-2 CLYN				
FUND BALANCE		3,000	3,000	3,000
CHARGES FOR SERVICES	126,305	126,313	126,843	126,843
TOTAL	126,305	129,313	129,843	129,843
7503 STORMWATER UTIL A-3 CONC				
FUND BALANCE		41,148	41,178	41,178
CHARGES FOR SERVICES	2,057,375	2,057,375	2,058,900	2,058,900
TOTAL	2,057,375	2,098,523	2,100,078	2,100,078
7504 STORMWATER UTIL A-4 DANV				
FUND BALANCE		10,209	10,220	10,220
CHARGES FOR SERVICES	510,462	510,439	510,960	510,960
TOTAL	510,462	520,648	521,180	521,180
7507 STORMWATER UTIL A-7 LAF				
FUND BALANCE		9,057	9,064	9,064
CHARGES FOR SERVICES	452,849	452,849	453,196	453,196
TOTAL	452,849	461,906	462,260	462,260
7508 STORMWATER UTIL A-8 MRTZ				
FUND BALANCE		12,670	12,723	12,723
CHARGES FOR SERVICES	633,505	633,505	636,141	636,141
TOTAL	633,505	646,175	648,864	648,864
7509 STORMWATER UTIL A-9 MRGA				
FUND BALANCE		5,758	5,758	5,758
CHARGES FOR SERVICES	287,899	287,899	287,929	287,929
TOTAL	287,899	293,657	293,687	293,687

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STORMWATER UTILITY DISTRICTS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7510 STORMWATER UTIL A-10 ORIN				
FUND BALANCE		7,476	7,490	7,490
CHARGES FOR SERVICES	373,792	373,792	374,485	374,485
TOTAL	373,792	381,268	381,975	381,975
7511 STORMWATER UTIL A-11 PINL				
FUND BALANCE		6,251	6,314	6,314
CHARGES FOR SERVICES	312,562	312,562	315,703	315,703
TOTAL	312,562	318,813	322,017	322,017
7512 STORMWATER UTIL A-12 PITT				
FUND BALANCE		16,106	16,146	16,146
CHARGES FOR SERVICES	804,818	805,286	807,298	807,298
TOTAL	804,818	821,392	823,444	823,444
7513 STORMWATER UTIL A-13 PL H				
FUND BALANCE		9,923	9,896	9,896
CHARGES FOR SERVICES	496,145	496,146	494,800	494,800
TOTAL	496,145	506,069	504,696	504,696
7514 STORMWATER UTIL A-14 S PB				
FUND BALANCE		8,007	8,053	8,053
CHARGES FOR SERVICES	400,329	400,329	402,660	402,660
TOTAL	400,329	408,336	410,713	410,713
7515 STORMWATER UTIL A-15 S RM				
FUND BALANCE		21,604	22,132	22,132
CHARGES FOR SERVICES	1,080,250	1,080,250	1,106,606	1,106,606
TOTAL	1,080,250	1,101,854	1,128,738	1,128,738
7516 STORMWATER UTIL A-16 W CK				
FUND BALANCE		24,908	25,094	25,094
CHARGES FOR SERVICES	1,245,370	1,245,419	1,254,680	1,254,680

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	1,245,370	1,270,327	1,279,774	1,279,774
7517 STORMWATER UTIL A-17 CO				
FUND BALANCE		174,200	2,115,156	2,115,156
INTERGOVERNMENTAL REVENUE	479,414	905,000	500,000	500,000
CHARGES FOR SERVICES	3,315,375	3,150,000	3,384,618	3,384,618
MISCELLANEOUS REVENUE	150			
TOTAL	3,794,939	4,229,200	5,999,774	5,999,774
7518 STORMWATER UTIL A-18 OKLY				
FUND BALANCE		9,283	9,770	9,770
CHARGES FOR SERVICES	464,120	464,126	488,506	488,506
TOTAL	464,120	473,409	498,276	498,276
7519 STORMWTR UTIL ADMIN				
FUND BALANCE		1,607,602	2,150,000	2,150,000
USE OF MONEY & PROPERTY	24,174	20,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	817,054	2,200,000	2,000,000	2,000,000
MISCELLANEOUS REVENUE	802,873	350,000	350,000	350,000
TOTAL	1,644,101	4,177,602	4,515,000	4,515,000
7523 STORMWTR UTIL A-19 RICH				
INTERGOVERNMENTAL REVENUE		248,454	248,454	248,454
TOTAL		248,454	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
FUND BALANCE		7,941	7,941	7,941
CHARGES FOR SERVICES	397,060	397,060	397,157	397,157
TOTAL	397,060	405,001	405,098	405,098
7533 STORMWTR UTIL A-20 BRNT				
FUND BALANCE			63,491	63,491
INTERGOVERNMENTAL REVENUE		98,675	98,675	98,675
TOTAL		98,675	162,166	162,166

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7596 STORMWATER UTIL A-6 HERC FUND BALANCE		6,317	6,417	6,417
CHARGES FOR SERVICES	315,860	315,860	320,865	320,865
TOTAL	315,860	322,177	327,282	327,282

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7603 SVC AREA P6 ZONE502 TAXES OTHER THAN CUR PROP	17,443	18,000	110,000	110,000
TOTAL	17,443	18,000	110,000	110,000
7604 SVC AREA P6 ZONE1507 TAXES OTHER THAN CUR PROP MISCELLANEOUS REVENUE	109	215 315	150 315	150 315
TOTAL	109	530	465	465
7605 SVC AREA P6 ZONE1508 TAXES OTHER THAN CUR PROP	1,090	1,125	1,200	1,200
TOTAL	1,090	1,125	1,200	1,200
7606 SVC AREA P6 ZONE1614 TAXES OTHER THAN CUR PROP	436	450	1,700	1,700
TOTAL	436	450	1,700	1,700
7607 SVC AREA P6 ZONE1804 TAXES OTHER THAN CUR PROP	218	225	3,600	3,600
TOTAL	218	225	3,600	3,600
7608 SVC AREA P6 ZONE 2201 TAXES OTHER THAN CUR PROP	442	460	17,450	17,450
TOTAL	442	460	17,450	17,450
7609 SVC AREA P6 ZONE 501 TAXES OTHER THAN CUR PROP	13,993	14,500	63,500	63,500
TOTAL	13,993	14,500	63,500	63,500
7610 SVC AREA P6 ZONE 1613 TAXES OTHER THAN CUR PROP			1,200	1,200
TOTAL			1,200	1,200

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7611 SVC AREA P6 ZONE 2200 TAXES OTHER THAN CUR PROP	2,875	3,000	3,000	3,000
TOTAL	2,875	3,000	3,000	3,000
7612 SVC AREA P6 ZONE 2502 TAXES OTHER THAN CUR PROP	1,526	1,600	1,850	1,850
TOTAL	1,526	1,600	1,850	1,850
7613 SVC AREA P6 ZONE 2801 TAXES OTHER THAN CUR PROP	13,069	13,500	14,100	14,100
TOTAL	13,069	13,500	14,100	14,100
7614 SVC AREA P6 ZONE 1609 TAXES OTHER THAN CUR PROP	1,755	1,850	3,000	3,000
TOTAL	1,755	1,850	3,000	3,000
7615 SVC AREA P6 ZONE 1610 TAXES OTHER THAN CUR PROP	1,521	1,600	2,000	2,000
TOTAL	1,521	1,600	2,000	2,000
7616 SVC AREA P6 ZONE 1611 TAXES OTHER THAN CUR PROP USE OF MONEY & PROPERTY	12,871 3,137	13,300	13,700	13,700
TOTAL	16,008	13,300	13,700	13,700
7617 SVC AREA P6 ZONE 1612 TAXES OTHER THAN CUR PROP	468	500	1,250	1,250
TOTAL	468	500	1,250	1,250
7618 SVC AREA P6 ZONE 2501 TAXES OTHER THAN CUR PROP	13,574	14,000	15,500	15,500
TOTAL	13,574	14,000	15,500	15,500

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7619 SVC AREA P6 ZONE 2800 TAXES OTHER THAN CUR PROP	1,170	1,250	1,250	1,250
TOTAL	1,170	1,250	1,250	1,250
7621 SVC AREA P6 ZONE 1101 TAXES OTHER THAN CUR PROP	1,404	1,450	1,500	1,500
TOTAL	1,404	1,450	1,500	1,500
7622 SVC AREA P-6 ZONE 1803 TAXES OTHER THAN CUR PROP	3,400	3,550	3,620	3,620
TOTAL	3,400	3,550	3,620	3,620
7623 SVC AREA P6 ZONE 1700 TAXES OTHER THAN CUR PROP	486	550	107,000	107,000
TOTAL	486	550	107,000	107,000
7624 SVC AREA P6 ZONE 2000 TAXES OTHER THAN CUR PROP			520	520
TOTAL			520	520
7626 SVC AREA P6 ZONE 1505 TAXES OTHER THAN CUR PROP	1,214	1,250	650	650
TOTAL	1,214	1,250	650	650
7627 SVC AREA P6 ZONE 1506 TAXES OTHER THAN CUR PROP	2,429	2,550	2,600	2,600
TOTAL	2,429	2,550	2,600	2,600
7628 SVC AREA P-6 ZONE 1001 TAXES OTHER THAN CUR PROP	3,643	3,800	3,500	3,500
TOTAL	3,643	3,800	3,500	3,500
7629 SVC AREA P-6 CENTRAL ADMIN BASE				

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
FUND BALANCE			2,334,832	2,334,832
USE OF MONEY & PROPERTY	86,777	85,000	90,000	90,000
CHARGES FOR SERVICES	3,900	2,000	0	0
MISCELLANEOUS REVENUE	468,562	561,256	1,300,000	1,300,000
TOTAL	559,239	648,256	3,724,832	3,724,832
7630 SVC AREA P-6 ZONE 1607				
TAXES OTHER THAN CUR PROP	1,214	1,250	1,300	1,300
TOTAL	1,214	1,250	1,300	1,300
7631 SVC AREA P-6 ZONE 1504				
TAXES OTHER THAN CUR PROP	1,943	2,000	2,300	2,300
TOTAL	1,943	2,000	2,300	2,300
7632 SVC AREA P-6 ZONE 2702				
TAXES OTHER THAN CUR PROP	508	550	1,050	1,050
TOTAL	508	550	1,050	1,050
7633 SVC AREA P-6 ZONE 1606				
TAXES OTHER THAN CUR PROP	508	525	550	550
TOTAL	508	525	550	550
7634 SVC AREA P-6 ZONE 1605				
TAXES OTHER THAN CUR PROP	3,303	3,400	5,150	5,150
TOTAL	3,303	3,400	5,150	5,150
7636 SVC AREA P-6 ZONE 1503				
TAXES OTHER THAN CUR PROP	486	500	550	550
TOTAL	486	500	550	550
7637 SVC AREA P-6 ZONE 400				
TAXES OTHER THAN CUR PROP	524	550	550	550
TOTAL	524	550	550	550

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7638 SVC AREA P-6 ZONE 702 TAXES OTHER THAN CUR PROP	2,358	2,450	2,500	2,500
TOTAL	2,358	2,450	2,500	2,500
7639 SVC AREA P-6 ZONE 1502 TAXES OTHER THAN CUR PROP	524	550	560	560
TOTAL	524	550	560	560
7640 SVC AREA P-6 ZONE 3100 TAXES OTHER THAN CUR PROP	20,962	21,600	23,450	23,450
TOTAL	20,962	21,600	23,450	23,450
7641 SVC AREA P-6 ZONE 2500 TAXES OTHER THAN CUR PROP	524	550	560	560
TOTAL	524	550	560	560
7642 SVC AREA P-6 ZONE 701 TAXES OTHER THAN CUR PROP	524	550	560	560
TOTAL	524	550	560	560
7643 SVC AREA P-6 ZONE 202 TAXES OTHER THAN CUR PROP	13,112	13,600	13,000	13,000
TOTAL	13,112	13,600	13,000	13,000
7644 SVC AREA P-6 ZONE 1501 TAXES OTHER THAN CUR PROP	2,174	2,300	2,315	2,315
TOTAL	2,174	2,300	2,315	2,315
7645 SVC AREA P-6 ZONE 1604 TAXES OTHER THAN CUR PROP	524	550	580	580
TOTAL	524	550	580	580

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7646 SVC AREA P-6 ZONE 1801 TAXES OTHER THAN CUR PROP	543	600	580	580
TOTAL	543	600	580	580
7647 SVC AREA P-6 ZONE 2901 TAXES OTHER THAN CUR PROP	524	525	560	560
TOTAL	524	525	560	560
7648 SVC AREA P-6 ZONE 1603 TAXES OTHER THAN CUR PROP	4,891	5,100	5,210	5,210
TOTAL	4,891	5,100	5,210	5,210
7649 SVC AREA P-6 ZONE 1200 TAXES OTHER THAN CUR PROP	351	400	1,150	1,150
TOTAL	351	400	1,150	1,150
7650 CSA P-1 POLICE FUND BALANCE		252,000	308,872	308,872
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	12,541 280,873	280,000	212,000	212,000
TOTAL	293,414	532,000	520,872	520,872
7652 POLICE AREA 2 DANVILLE FUND BALANCE		77,120	82,609	82,609
TAXES CURRENT PROPERTY	7,209	6,156	6,156	6,156
TAXES OTHER THAN CUR PROP	(6)			
INTERGOVERNMENTAL REVENUE	74			
TOTAL	7,277	83,276	88,765	88,765
7653 SVC AREA P-2 ZONE A TAXES CURRENT PROPERTY	119,830	120,000	860,000	860,000
TAXES OTHER THAN CUR PROP	720,905	749,900	749,900	749,900
FINES/FORFEITS/PENALTIES	4,104	3,100	3,100	3,100
INTERGOVERNMENTAL REVENUE	1,227	3,000	3,000	3,000
CHARGES FOR SERVICES	4,216	5,000	5,000	5,000

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	850,281	881,000	1,621,000	1,621,000
7654 SVC AREA P6 ZONE2902				
TAXES OTHER THAN CUR PROP	981	1,100	1,500	1,500
TOTAL	981	1,100	1,500	1,500
7655 POLICE AREA 5 RND HILL				
FUND BALANCE			128,759	128,759
TAXES CURRENT PROPERTY	194,288	189,000	186,700	186,700
TAXES OTHER THAN CUR PROP	243,056	244,900	239,900	239,900
FINES/FORFEITS/PENALTIES	667	1,300	1,300	1,300
USE OF MONEY & PROPERTY	14,974	12,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	1,990	2,600	2,100	2,100
TOTAL	454,974	449,800	568,759	568,759
7656 SVC AREA PL6				
TAXES CURRENT PROPERTY	4,297,727	4,110,000	4,630,000	4,630,000
TAXES OTHER THAN CUR PROP	(2,817)	750	2,700	2,700
FINES/FORFEITS/PENALTIES	18,806	27,450	17,500	17,500
USE OF MONEY & PROPERTY	73,899	60,000	60,000	60,000
INTERGOVERNMENTAL REVENUE	38,431	41,800	37,800	37,800
TOTAL	4,426,047	4,240,000	4,748,000	4,748,000
7657 SVC AREA P-2 ZONE B				
FUND BALANCE			15,726	15,726
TAXES CURRENT PROPERTY	135,194	128,300	136,300	136,300
TAXES OTHER THAN CUR PROP	64,584	64,900	65,000	65,000
FINES/FORFEITS/PENALTIES	9	100	100	100
USE OF MONEY & PROPERTY	9,167	5,000	9,000	9,000
INTERGOVERNMENTAL REVENUE	1,381	2,000	1,500	1,500
TOTAL	210,334	200,300	227,626	227,626
7658 SVC AREA P-6 ZONE 206				
TAXES OTHER THAN CUR PROP			4,325	4,325
TOTAL			4,325	4,325

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7659 SVC AREA P-6 ZONE 207 TAXES OTHER THAN CUR PROP			1,650	1,650
TOTAL			1,650	1,650
7661 SVC AREA P-6 ZONE P7 200 TAXES OTHER THAN CUR PROP	6,412	6,600	13,285	13,285
TOTAL	6,412	6,600	13,285	13,285
7664 SVC AREA P-6 ZONE 208 TAXES OTHER THAN CUR PROP			210	210
TOTAL			210	210
7665 SVC AREA P-6 ZONE P7 106				
7673 SVC AREA P-6 ZONE 1005 TAXES OTHER THAN CUR PROP			310	310
TOTAL			310	310
7674 SVC AREA P-6 ZONE P7 201 TAXES OTHER THAN CUR PROP	85,898	88,500	92,000	92,000
TOTAL	85,898	88,500	92,000	92,000
7675 SVC AREA P-6 ZONE 2700 TAXES OTHER THAN CUR PROP			600	600
TOTAL			600	600
7680 SVC AREA P-6 ZONE 700 TAXES OTHER THAN CUR PROP	552	600	600	600
TOTAL	552	600	600	600
7681 SVC AREA P-6 ZONE 1100 TAXES OTHER THAN CUR PROP	3,589	3,700	1,800	1,800

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2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	3,589	3,700	1,800	1,800
7682 SVC AREA P-6 ZONE 1600 TAXES OTHER THAN CUR PROP	552	600	600	600
TOTAL	552	600	600	600
7683 SVC AREA P-6 ZONE 2601 TAXES OTHER THAN CUR PROP	552	600	600	600
TOTAL	552	600	600	600
7684 SVC AREA P-6 ZONE 500 TAXES OTHER THAN CUR PROP	88,057	91,000	93,000	93,000
TOTAL	88,057	91,000	93,000	93,000
7685 SVC AREA P-6 ZONE 1000 TAXES OTHER THAN CUR PROP	20,062	21,000	22,000	22,000
TOTAL	20,062	21,000	22,000	22,000
7687 SVC AREA P-6 ZONE 2900 TAXES OTHER THAN CUR PROP	4,141	4,265	4,400	4,400
TOTAL	4,141	4,265	4,400	4,400
7688 SVC AREA P-6 ZONE 1006 TAXES OTHER THAN CUR PROP			210	210
TOTAL			210	210
7689 SVC AREA P-6 ZONE 1601 TAXES OTHER THAN CUR PROP	1,932	1,995	600	600
TOTAL	1,932	1,995	600	600
7690 SVC AREA P-6 ZONE 2300 TAXES OTHER THAN CUR PROP	552	570	600	600
TOTAL	552	570	600	600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7693 SVC AREA P-6 ZONE 1602 TAXES OTHER THAN CUR PROP	14,945	15,720	18,000	18,000
TOTAL	14,945	15,720	18,000	18,000
7694 SVC AREA P-6 ZONE 1800 FUND BALANCE			360	360
TAXES OTHER THAN CUR PROP	10,904	11,240	11,240	11,240
TOTAL	10,904	11,240	11,600	11,600
7695 SVC AREA P-6 ZONE 2600 TAXES OTHER THAN CUR PROP	828	855	900	900
TOTAL	828	855	900	900
7696 SVC AREA P-6 ZONE 2701 TAXES OTHER THAN CUR PROP	543	565	1,750	1,750
TOTAL	543	565	1,750	1,750
7697 SVC AREA P-6 ZONE 1500 TAXES OTHER THAN CUR PROP			300	300
TOTAL			300	300
7699 SVC AREA P-6 ZONE 3000 TAXES OTHER THAN CUR PROP	24,718	25,460	27,000	27,000
TOTAL	24,718	25,460	27,000	27,000
7700 SVC AREA P-6 ZONE 503 TAXES OTHER THAN CUR PROP	24,069	24,800	177,000	177,000
TOTAL	24,069	24,800	177,000	177,000
7701 SVC AREA P-6 ZONE 3103 TAXES OTHER THAN CUR PROP	4,665	4,805	5,000	5,000
TOTAL	4,665	4,805	5,000	5,000

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7703 SVC AREA P6 ZN 900 TAXES OTHER THAN CUR PROP	214	225	1,400	1,400
TOTAL	214	225	1,400	1,400
7704 SVC AREA P6 ZN 1509 TAXES OTHER THAN CUR PROP	2,140	2,205	2,300	2,300
TOTAL	2,140	2,205	2,300	2,300
7705 SVC AREA P6 ZN 3101 TAXES OTHER THAN CUR PROP	428	440	2,000	2,000
TOTAL	428	440	2,000	2,000
7706 SVC AREA P6 ZN 1615 TAXES OTHER THAN CUR PROP	1,070	1,105	1,600	1,600
TOTAL	1,070	1,105	1,600	1,600
7707 SVC AREA P6 ZN 1511 TAXES OTHER THAN CUR PROP	214	225	1,150	1,150
TOTAL	214	225	1,150	1,150
7708 SVC AREA P6 ZN 1510 TAXES OTHER THAN CUR PROP	214	225	4,100	4,100
TOTAL	214	225	4,100	4,100
7709 SVC AREA P6 ZN 203 TAXES OTHER THAN CUR PROP	14,632	15,075	15,600	15,600
TOTAL	14,632	15,075	15,600	15,600
7711 SVC AREA P6 ZN 300 TAXES OTHER THAN CUR PROP	19,508	20,100	106,500	106,500
TOTAL	19,508	20,100	106,500	106,500

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7714 SVC AREA P6 ZN 1002 TAXES OTHER THAN CUR PROP	3,393	3,495	7,250	7,250
TOTAL	3,393	3,495	7,250	7,250
7715 SVC AREA P6 ZN 2602 TAXES OTHER THAN CUR PROP	212	225	800	800
TOTAL	212	225	800	800
7716 SVC AREA P6 ZN 204 TAXES OTHER THAN CUR PROP	929	960	2,050	2,050
TOTAL	929	960	2,050	2,050
7717 SVC AREA P6 ZN 1003 TAXES OTHER THAN CUR PROP	2,265	2,335	2,500	2,500
TOTAL	2,265	2,335	2,500	2,500
7718 SVC AREA P6 ZN 1201 TAXES OTHER THAN CUR PROP	103	110	1,550	1,550
TOTAL	103	110	1,550	1,550
7719 SVC AREA P6 ZN 2203 TAXES OTHER THAN CUR PROP	6,196	6,390	9,900	9,900
TOTAL	6,196	6,390	9,900	9,900
7720 SVC AREA P6 ZN 3001 TAXES OTHER THAN CUR PROP	18,071	18,620	26,300	26,300
TOTAL	18,071	18,620	26,300	26,300
7721 SVC AREA P6 ZN 3102 TAXES OTHER THAN CUR PROP			685	685
TOTAL			685	685
7722 SVC AREA P6 ZN 3104				

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TAXES OTHER THAN CUR PROP	3,098	3,195	3,000	3,000
TOTAL	3,098	3,195	3,000	3,000
7723 SVC AREA P6 ZN 504 TAXES OTHER THAN CUR PROP	42,956	44,250	40,800	40,800
TOTAL	42,956	44,250	40,800	40,800
7724 SVC AREA P6 ZN 2202 TAXES OTHER THAN CUR PROP			65,500	65,500
TOTAL			65,500	65,500

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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SANITATION DISTRICTS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7365 SANIT DIST 6 MTZ AREA				
FUND BALANCE			2,888	2,888
CHARGES FOR SERVICES	91,650	91,650	91,650	91,650
TOTAL	91,650	91,650	94,538	94,538
7380 CO SANI DISTRICT #5				
FUND BALANCE		6,857	0	0
CHARGES FOR SERVICES	160,778	160,778	0	0
MISCELLANEOUS REVENUE	552,425			
TOTAL	713,203	167,635	0	0

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7394 SERV AREA L-100				
FUND BALANCE		3,630,855	4,470,928	4,470,928
TAXES CURRENT PROPERTY	838,686	700,000	807,000	807,000
TAXES OTHER THAN CUR PROP	(812)			
USE OF MONEY & PROPERTY	170,083	100,000	180,000	180,000
INTERGOVERNMENTAL REVENUE	10,298			
CHARGES FOR SERVICES	580,576	600,000	600,000	600,000
TOTAL	1,598,832	5,030,855	6,057,928	6,057,928

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7470 SERV AREA M-1				
FUND BALANCE		8,977	6,877	6,877
TAXES CURRENT PROPERTY	30,364	25,000	28,800	28,800
TAXES OTHER THAN CUR PROP	(25)			
INTERGOVERNMENTAL REVENUE	305			
TOTAL	30,644	33,977	35,677	35,677
7473 CSA M-28				
FUND BALANCE		62,210	26,044	26,044
USE OF MONEY & PROPERTY	2,554	400	800	800
CHARGES FOR SERVICES	75,300	75,300	80,000	80,000
TOTAL	77,854	137,910	106,844	106,844
7475 CSA M-29				
FUND BALANCE		3,145,731	8,748,039	8,748,039
TAXES CURRENT PROPERTY	1,766,610	1,535,781	206,000	206,000
TAXES OTHER THAN CUR PROP	(1,553)		136	136
USE OF MONEY & PROPERTY	243,018	10,000	155,000	155,000
INTERGOVERNMENTAL REVENUE	18,406			
CHARGES FOR SERVICES	5,979,817	5,350,684	6,917,413	6,917,413
TOTAL	8,006,298	10,042,196	16,026,588	16,026,588
7476 CSA M-31 PH BART				
FUND BALANCE		153,380	3,772	3,772
USE OF MONEY & PROPERTY	4,002	3,000	3,000	3,000
CHARGES FOR SERVICES	195,898	195,898	202,400	202,400
TOTAL	199,901	352,278	209,172	209,172
7480 CSA T-1 DANVILLE				
FUND BALANCE			83,534	83,534
CHARGES FOR SERVICES	83,931			
TOTAL	83,931		83,534	83,534
7488 SERV AREA M-16 CLYDE AREA				
FUND BALANCE		58,173	30,000	30,000
TAXES CURRENT PROPERTY	25,456	25,000	24,000	24,000

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SERVICE AREA-MISCELLANEOUS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TAXES OTHER THAN CUR PROP	(20)			
USE OF MONEY & PROPERTY	2,095	500	550	550
INTERGOVERNMENTAL REVENUE	261	34,000	0	0
MISCELLANEOUS REVENUE	(20,000)			
TOTAL	7,791	117,673	54,550	54,550
7489 SERV AREA M-17 MONTALVIN				
FUND BALANCE		148,768	14,800	14,800
TAXES CURRENT PROPERTY	165,688	153,579	167,303	167,303
TAXES OTHER THAN CUR PROP	(143)			
USE OF MONEY & PROPERTY	21,769	15,400	17,000	17,000
INTERGOVERNMENTAL REVENUE	1,816			
CHARGES FOR SERVICES	9,782	13,000	5,000	5,000
MISCELLANEOUS REVENUE	43,140			
TOTAL	242,052	330,747	204,103	204,103
7492 SERV AREA M-20 RODEO				
FUND BALANCE		3,010	3,219	3,219
TAXES CURRENT PROPERTY	10,630	10,100	10,020	10,020
TAXES OTHER THAN CUR PROP	(8)			
INTERGOVERNMENTAL REVENUE	109		7	7
TOTAL	10,730	13,110	13,246	13,246
7496 SERV AREA M-23 BLKHAWK				
FUND BALANCE		468,860	168,374	168,374
TAXES CURRENT PROPERTY	1,785,922	1,400,000	1,835,922	1,835,922
TAXES OTHER THAN CUR PROP	(1,413)			
INTERGOVERNMENTAL REVENUE	18,279			
TOTAL	1,802,788	1,868,860	2,004,296	2,004,296
7499 SERV AREA M-30 DANVILLE				
FUND BALANCE		56,787	64,559	64,559
USE OF MONEY & PROPERTY	1,277	600	600	600
CHARGES FOR SERVICES	14,948	15,000	15,000	15,000
TOTAL	16,226	72,387	80,159	80,159

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7651 CSA P-1 RECREATION				
TAXES CURRENT PROPERTY		30,000	30,000	30,000
TAXES OTHER THAN CUR PROP	0	55,800	55,800	55,800
USE OF MONEY & PROPERTY		71,800	71,800	71,800
INTERGOVERNMENTAL REVENUE	0			
CHARGES FOR SERVICES		1,000	1,000	1,000
MISCELLANEOUS REVENUE		38,000	38,000	38,000
TOTAL	0	196,600	196,600	196,600
7751 SERV AREA R-4 MORAGA				
TAXES CURRENT PROPERTY	24,799	17,860	23,520	23,520
TAXES OTHER THAN CUR PROP	(20)			
INTERGOVERNMENTAL REVENUE	249			
TOTAL	25,028	17,860	23,520	23,520
7757 SERV AREA R-9 EL SOBRANTE				
FUND BALANCE		91,343	74,897	74,897
CHARGES FOR SERVICES	114,827	100,000	0	0
TOTAL	114,827	191,343	74,897	74,897
7758 SERV AREA R-7 ZONE A				
FUND BALANCE		2,688,718	3,030,787	3,030,787
TAXES CURRENT PROPERTY	800,960	750,000	755,580	755,580
TAXES OTHER THAN CUR PROP	(639)			
USE OF MONEY & PROPERTY	144,227	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	661,481			
CHARGES FOR SERVICES	18,674	2,500	2,500	2,500
MISCELLANEOUS REVENUE	21,188		10,000	10,000
TOTAL	1,645,891	3,491,218	3,848,867	3,848,867
7770 SERV AREA R-10 RODEO				
FUND BALANCE		9,495	17,189	17,189
USE OF MONEY & PROPERTY	6,541	7,000	7,540	7,540
CHARGES FOR SERVICES	750	500	500	500
MISCELLANEOUS REVENUE	28,208	12,000	12,000	12,000
TOTAL	35,498	28,995	37,229	37,229

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7980 SERV AREA R-8 BOND DEBT				
FUND BALANCE		82,113	83,047	83,047
TAXES CURRENT PROPERTY	2,216	528,743	528,743	528,743
TAXES OTHER THAN CUR PROP	(514)			
INTERGOVERNMENTAL REVENUE	7	4,648	4,648	4,648
TOTAL	1,710	615,504	616,438	616,438

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIBRARY
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7702 SERV AREA LIB-2 EL SOBRT				
TAXES CURRENT PROPERTY	96,741	87,200	87,200	87,200
TAXES OTHER THAN CUR PROP	(77)	(700)	(700)	(700)
INTERGOVERNMENTAL REVENUE	982	500	500	500
TOTAL	97,647	87,000	87,000	87,000
7710 SERV AREA LIB-10 PINOLE				
TAXES CURRENT PROPERTY	1,016	955	955	955
TAXES OTHER THAN CUR PROP	(1)	(15)	(15)	(15)
INTERGOVERNMENTAL REVENUE	10	10	10	10
TOTAL	1,026	950	950	950
7712 SERV AREA LIB 12 MORAGA				
TAXES CURRENT PROPERTY	8,493	7,620	7,620	7,620
TAXES OTHER THAN CUR PROP	(7)	(70)	(70)	(70)
INTERGOVERNMENTAL REVENUE	85	50	50	50
TOTAL	8,571	7,600	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO				
TAXES CURRENT PROPERTY	107,176	98,800	98,800	98,800
TAXES OTHER THAN CUR PROP	(85)	(400)	(400)	(400)
INTERGOVERNMENTAL REVENUE	1,094	650	650	650
TOTAL	108,185	99,050	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7602 SERV AREA D-2 W C				
FUND BALANCE		235,929	235,929	235,929
LICENSE/PERMIT/FRANCHISES	20,999	18,000	18,000	18,000
USE OF MONEY & PROPERTY	9,065	6,000	6,000	6,000
TOTAL	30,064	259,929	259,929	259,929

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-ROAD
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7494 SERV AREA R-D-4 BI				
FUND BALANCE		88,041	89,271	89,271
TAXES CURRENT PROPERTY	8,099	7,746	7,750	7,750
TAXES OTHER THAN CUR PROP	(7)			
USE OF MONEY & PROPERTY	3,270	1,590	1,590	1,590
INTERGOVERNMENTAL REVENUE	83	40	40	40
TOTAL	11,445	97,417	98,651	98,651

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7754 WENDT RANCH GHAD				
FUND BALANCE		122,646	307,616	307,616
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	103,187	75,000	3,000 200,783	3,000 200,783
TOTAL	103,187	197,646	511,399	511,399
7756 HILLCREST GHAD				
FUND BALANCE		377,276	427,837	427,837
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	14,463 68,449	10,000 68,449	15,000 70,851	15,000 70,851
TOTAL	82,912	455,725	513,688	513,688
7760 BLACKHAWK GHAD JP				
FUND BALANCE		1,436,541	43,497	43,497
USE OF MONEY & PROPERTY INTERGOVERNMENTAL REVENUE	87,004 1,675,660	45,000 1,400,000	45,000 1,600,000	45,000 1,600,000
TOTAL	1,762,664	2,881,541	1,688,497	1,688,497
7761 CANYON LAKES GHAD JP				
FUND BALANCE		2,769,861	2,218,733	2,218,733
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	164,685 435,589	80,000 420,000	60,000 465,997	60,000 465,997
TOTAL	600,274	3,269,861	2,744,730	2,744,730
7771 DISC BAY WEST PARKING				
FUND BALANCE		49,433	55,011	55,011
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	1,277 15,610	300 15,600	330 19,800	330 19,800
TOTAL	16,887	65,333	75,141	75,141
7816 WIEDEMANN RANCH GHAD				
FUND BALANCE		1,051,817	1,396,110	1,396,110
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	38,011 314,964	15,000 300,000	60,000 335,000	60,000 335,000
TOTAL	352,975	1,366,817	1,791,110	1,791,110

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7821 CALIFORNIA TRADEWIND GHAD				
FUND BALANCE		12,143	5,799	5,799
CHARGES FOR SERVICES	8,954	8,954	9,254	9,254
TOTAL	8,954	21,097	15,053	15,053
7825 C C CO WATER AGENCY				
TAXES CURRENT PROPERTY	488,643	409,701	528,701	528,701
TAXES OTHER THAN CUR PROP	(436)			
INTERGOVERNMENTAL REVENUE	55,084	35,764	5,764	5,764
CHARGES FOR SERVICES	330,864	115,246	50,246	50,246
MISCELLANEOUS REVENUE	18,170	8,000	172,412	172,412
TOTAL	892,325	568,711	757,123	757,123

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7022 CCFPD POB DEVT SVC FUND				
SERVICES & SUPPLIES		172,205	105,135	105,135
OTHER CHARGES	7,922,010	8,353,152	8,802,885	8,802,885
EXPENDITURE TRANSFERS	159,416	200,000	150,000	150,000
TOTAL	8,081,426	8,725,357	9,058,020	9,058,020
7024 CCFPD POB STABILZTN FUND				
SALARIES & BENEFITS	8,591,581	3,068,243	2,797,832	2,797,832
OTHER CHARGES	237	1,000	500	500
TOTAL	8,591,818	3,069,243	2,798,332	2,798,332
7028 CROCKETT CAR FIRE PROT				
SALARIES & BENEFITS	195,014	182,927	187,950	187,950
SERVICES & SUPPLIES	187,861	508,167	251,344	251,344
OTHER CHARGES	74,613	77,860	78,851	78,851
FIXED ASSETS	82,959		90,090	90,090
Diesel Exhaust Sys-30 Sta	73,611			
Autos and Trucks			80,090	80,090
Tools & Sundry Equipment	9,347		10,000	10,000
TOTAL	540,446	768,954	608,235	608,235
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
OTHER CHARGES	769	1,000	1,000	1,000
FIXED ASSETS		2,819,688	3,013,281	3,013,281
Sta 16 Construction		2,819,688	3,013,281	3,013,281
TOTAL	769	2,820,688	3,014,281	3,014,281
7033 CONTRA CSTA FRE DEVL P FEE				
SERVICES & SUPPLIES	900			
OTHER CHARGES	395	1,000	1,000	1,000
FIXED ASSETS	218	979,729	904,592	904,592
Sta 16 Land/Remediation	218	979,729	904,592	904,592
TOTAL	1,513	980,729	905,592	905,592
7034 RIVRVW FIRE DEVELP FEE				
SERVICES & SUPPLIES		102,034	105,989	105,989

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
OTHER CHARGES	38	500	500	500
TOTAL	38	102,534	106,489	106,489
7036 CCCFPD NEW DEVLPMT FEE FD				
SERVICES & SUPPLIES		56,664	304,715	304,715
OTHER CHARGES	42	500	500	500
TOTAL	42	57,164	305,215	305,215
7038 CCFPD PITTSBURG SPECIAL FUND				
SERVICES & SUPPLIES			1,383,223	1,383,223
OTHER CHARGES	2,381	5,000	1,000	1,000
FIXED ASSETS	36,636	1,987,928	400,000	400,000
Station 84 Construction	940	20,156	300,000	300,000
Station 85 Construction	35,696	1,967,772	100,000	100,000
TOTAL	39,017	1,992,928	1,784,223	1,784,223
7060 EAST CONTRA COSTA FPD				
SALARIES & BENEFITS	7,683,895	8,304,407	8,264,603	8,264,603
SERVICES & SUPPLIES	1,366,652	3,030,895	3,459,217	3,459,217
OTHER CHARGES	806,994	929,784	1,157,793	1,157,793
FIXED ASSETS	1,203		3,000	3,000
ECCFPD Remodel Sta 93	584		1,500	1,500
ECCFPD Remodel Sta 94	619		1,500	1,500
TOTAL	9,858,744	12,265,086	12,884,613	12,884,613
7062 EAST CCFPD BI DEVL P FEE				
OTHER CHARGES	4			
FIXED ASSETS		36,778	85,378	85,378
4953 Autos and Trucks		36,778	85,378	85,378
TOTAL	4	36,778	85,378	85,378
7064 EAST CCFPD ED DEVL P FEE				
SERVICES & SUPPLIES		88,753	0	0
OTHER CHARGES	186			
FIXED ASSETS	164,580	1,186,645	979,481	979,481
EDFPD STA 59 Turnout Lckr		25,300	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
Office Equip & Furniture		48,000	0	0
Autos and Trucks	164,580	1,098,345	979,481	979,481
Tools & Sundry Equipment		15,000	0	0
EXPENDITURE TRANSFERS		206,400	206,400	206,400
TOTAL	164,766	1,481,798	1,185,881	1,185,881
7066 EAST CCFPD CAP OUTLAY				
FIXED ASSETS	164,580	301,585	0	0
EDFPD STA 59 Turnout Lckr		7,200	0	0
Office Equip & Furniture		142,046	0	0
Autos and Trucks	164,580	137,439	0	0
Tools & Sundry Equipment		14,900	0	0
TOTAL	164,580	301,585	0	0
7068 EAST CCFPD OAKLEY DEV FEE				
OTHER CHARGES	201			
FIXED ASSETS	164,580	2,606,895	1,042,448	1,042,448
4953 Autos and Trucks	164,580	2,606,895	1,042,448	1,042,448
TOTAL	164,781	2,606,895	1,042,448	1,042,448
7069 ECCFPD CYPRESS LAKES CFD				
OTHER CHARGES	521	99,622	99,622	99,622
TOTAL	521	99,622	99,622	99,622
7300 CCC FIRE DISTRICT-CONSOLIDATED				
SALARIES & BENEFITS	69,569,747	75,148,220	79,045,374	79,045,374
SERVICES & SUPPLIES	7,913,862	8,864,319	9,785,602	9,785,602
OTHER CHARGES	3,227,489	3,244,782	3,924,460	3,924,460
FIXED ASSETS	1,699,541	3,755,705	594,000	594,000
Trng Alt Eoc Emerg Genrtr	491,565			
Underground Draft Pit		100,000	0	0
Sta 81 Remod (BC-81)	4,252			
Office Equip & Furniture	55,482	414,692	0	0
Autos and Trucks	263,889	2,989,783	496,000	496,000
Radio & Communication Equip	211,197	98,600	0	0
Tools & Sundry Equipment	673,154	152,630	98,000	98,000
EXPENDITURE TRANSFERS	10,997,919	11,462,028	11,943,343	11,943,343

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	93,408,557	102,475,054	105,292,779	105,292,779

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7505 CCC FLOOD CTL WTR CONS				
SALARIES & BENEFITS	1,204	1,600	0	0
SERVICES & SUPPLIES	52,280	1,897,822	1,898,222	1,898,222
OTHER CHARGES	445,847	787,400	3,430,408	3,430,408
FIXED ASSETS	94,811			
Autos and Trucks	94,811			
EXPENDITURE TRANSFERS	1,909,156	1,818,756	1,965,700	1,965,700
CONTINGENCIES		400,670	400,670	400,670
TOTAL	2,503,298	4,906,248	7,695,000	7,695,000
7520 FLOOD CONTROL ZONE 3B				
SERVICES & SUPPLIES	2,354,143	3,109,836	3,149,600	3,149,600
OTHER CHARGES	109,210	6,246,199	4,240,900	4,240,900
EXPENDITURE TRANSFERS	2,235,329	2,900,700	2,900,700	2,900,700
CONTINGENCIES		1,083,611	113,965	113,965
TOTAL	4,698,682	13,340,346	10,405,165	10,405,165
7521 FLOOD CNTL Z1 MARSH CR				
SERVICES & SUPPLIES	68,759	397,421	382,700	382,700
OTHER CHARGES	22,459	2,655,614	3,298,841	3,298,841
EXPENDITURE TRANSFERS	451,574	300,000	500,000	500,000
CONTINGENCIES		213,325	213,325	213,325
TOTAL	542,792	3,566,360	4,394,866	4,394,866
7522 FLOOD CONTL Z 2 KELL CR				
SERVICES & SUPPLIES		38,052	33,052	33,052
EXPENDITURE TRANSFERS	136			
TOTAL	136	38,052	33,052	33,052
7526 FLOOD CONTRL Z 6A				
SERVICES & SUPPLIES	391	29,061	25,997	25,997
OTHER CHARGES	6,349		32	32
EXPENDITURE TRANSFERS	10,181	2,000	2,000	2,000
TOTAL	16,921	31,061	28,029	28,029
7527 FLOOD CONTRL Z 7				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
SERVICES & SUPPLIES	275,299	117,766	204,473	204,473
OTHER CHARGES	9,356	3,000	63,000	63,000
EXPENDITURE TRANSFERS	44,990	50,000	50,000	50,000
TOTAL	329,645	170,766	317,473	317,473
7530 FLOOD CONTRL Z 8				
SERVICES & SUPPLIES	3,881	103,293	35,649	35,649
OTHER CHARGES	4,103	170	170	170
EXPENDITURE TRANSFERS	7,083	65,600	30,000	30,000
TOTAL	15,067	169,063	65,819	65,819
7531 FLOOD CONTRL Z 8A				
SERVICES & SUPPLIES		12,541	47,107	47,107
OTHER CHARGES	468	150,500	150,130	150,130
EXPENDITURE TRANSFERS	382	2,000	2,000	2,000
CONTINGENCIES		17,902	29,000	29,000
TOTAL	850	182,943	228,237	228,237
7532 FLOOD CONTRL Z 9				
SERVICES & SUPPLIES	2,661		22,141	22,141
OTHER CHARGES	4,177			
EXPENDITURE TRANSFERS	77,437			
TOTAL	84,274		22,141	22,141
7535 FLD CONTROL DRAINAGE 33A				
SERVICES & SUPPLIES		127,408	125,259	125,259
EXPENDITURE TRANSFERS	423	4,500	4,500	4,500
TOTAL	423	131,908	129,759	129,759
7536 FLD CONTROL DRAINAGE 75A				
SERVICES & SUPPLIES	2,334	22,408	22,408	22,408
OTHER CHARGES	4,198	88,500	50,852	50,852
EXPENDITURE TRANSFERS	63,777	62,080	90,600	90,600
CONTINGENCIES		20,059	0	0
TOTAL	70,309	193,047	163,860	163,860

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7537 FLOOD CONTROL DRNGE 128				
SERVICES & SUPPLIES	2,872	263,610	254,263	254,263
OTHER CHARGES	3,571			
EXPENDITURE TRANSFERS	30,140	13,200	10,000	10,000
CONTINGENCIES		3,208	1,500	1,500
TOTAL	36,584	280,018	265,763	265,763
7538 FLD CNTRL DRNGE AREA 57				
SERVICES & SUPPLIES	121		1,000	1,000
OTHER CHARGES	10,100	39,418	4,984	4,984
EXPENDITURE TRANSFERS	29,509	10,435	30,000	30,000
CONTINGENCIES		8,873	0	0
TOTAL	39,730	58,726	35,984	35,984
7539 FLD CNTRL DRNGE AREA 67				
SERVICES & SUPPLIES	9,681	33,963	11,310	11,310
OTHER CHARGES	11,006	16,241	22,675	22,675
EXPENDITURE TRANSFERS	2,348	5,000	5,000	5,000
TOTAL	23,035	55,204	38,985	38,985
7540 FLD CNTRL DRNGE AREA 19A				
OTHER CHARGES	34	39,824	34,763	34,763
EXPENDITURE TRANSFERS	211	1,000	2,000	2,000
CONTINGENCIES		2,529	2,500	2,500
TOTAL	245	43,353	39,263	39,263
7541 FLD CNTRL DRNGE AREA 33B				
SERVICES & SUPPLIES		6,438	13,392	13,392
OTHER CHARGES	18	23	23	23
EXPENDITURE TRANSFERS	957	2,700	9,000	9,000
TOTAL	975	9,161	22,415	22,415
7542 FLD CNTRL DRNGE AREA 76				
SERVICES & SUPPLIES	5	35,137	35,870	35,870
OTHER CHARGES	600	193,550	178,099	178,099

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	591	2,000	2,000	2,000
CONTINGENCIES		7,010	7,010	7,010
TOTAL	1,195	237,697	222,979	222,979
7543 FLD CNTRL DRNGE AREA 62				
SERVICES & SUPPLIES	152	4,742	4,842	4,842
OTHER CHARGES	8	14,545	9,941	9,941
EXPENDITURE TRANSFERS	13	1,000	1,000	1,000
CONTINGENCIES		1,600	1,600	1,600
TOTAL	174	21,887	17,383	17,383
7544 FLD CNTRL DRNGE AREA 72				
SERVICES & SUPPLIES	33	3,560	3,610	3,610
OTHER CHARGES	3	6,579	6,041	6,041
EXPENDITURE TRANSFERS	764	2,000	2,000	2,000
CONTINGENCIES		1,770	1,720	1,720
TOTAL	799	13,909	13,371	13,371
7545 FLD CNTRL DRNGE AREA 78				
SERVICES & SUPPLIES	7	1,394	10	10
OTHER CHARGES		4,254	7,561	7,561
EXPENDITURE TRANSFERS	12	600	500	500
CONTINGENCIES		799	400	400
TOTAL	19	7,047	8,471	8,471
7546 FLD CNTRL DRNGE AREA 30B				
SERVICES & SUPPLIES	150,696	323,529	309,086	309,086
EXPENDITURE TRANSFERS	12,435	4,500	6,000	6,000
TOTAL	163,131	328,029	315,086	315,086
7547 FLD CNTRL DRNGE AREA 44B				
SERVICES & SUPPLIES	177	57,433	76,111	76,111
OTHER CHARGES	537	173,600	173,600	173,600
EXPENDITURE TRANSFERS	3,956	5,011	5,011	5,011
CONTINGENCIES		25,400	15,000	15,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	4,671	261,444	269,722	269,722
7548 FLOOD CONTL DRAIN AREA 29E				
SERVICES & SUPPLIES		5,968	7,620	7,620
OTHER CHARGES	13,000			
EXPENDITURE TRANSFERS	191	250	500	500
TOTAL	13,191	6,218	8,120	8,120
7549 FLOOD CTL DRAINAGE 52 B				
EXPENDITURE TRANSFERS	1,230	1	7,641	7,641
TOTAL	1,230	1	7,641	7,641
7550 FLOOD CONTL DRAIN AREA 290				
SERVICES & SUPPLIES		3,038	1,500	1,500
OTHER CHARGES	14	4,000	7,424	7,424
TOTAL	14	7,038	8,924	8,924
7551 FLOOD CONTRL DRAIN AREA 300				
SERVICES & SUPPLIES		4,781	2,500	2,500
OTHER CHARGES	33	28,000	34,793	34,793
CONTINGENCIES		1,154	550	550
TOTAL	33	33,935	37,843	37,843
7552 FLOOD CONTRL DRAINAGE A 13				
SERVICES & SUPPLIES	2,768	138,388	273,874	273,874
OTHER CHARGES	2,387	1,530,725	1,621,200	1,621,200
EXPENDITURE TRANSFERS	405	10,000	5,000	5,000
CONTINGENCIES		166,262	216,485	216,485
TOTAL	5,560	1,845,375	2,116,559	2,116,559
7553 FLOOD CONTL DRAINAGE 52A				
SERVICES & SUPPLIES	77,331	(66,746)	67,541	67,541
OTHER CHARGES	38	160,020	160,100	160,100
EXPENDITURE TRANSFERS	5,011	4,000	10,000	10,000
CONTINGENCIES		18,288	18,288	18,288

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FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	82,380	115,562	255,929	255,929
7554 FLOOD CONTRL DRAINAGE 10				
SERVICES & SUPPLIES	37,574	407,372	715,979	715,979
OTHER CHARGES	2,216	503,000	503,000	503,000
EXPENDITURE TRANSFERS	4,332	5,000	5,000	5,000
CONTINGENCIES		61,948	75,997	75,997
TOTAL	44,122	977,320	1,299,976	1,299,976
7555 FLOOD CONTRL DRAINAGE 29C				
SERVICES & SUPPLIES		3,122	5,122	5,122
OTHER CHARGES	256	116,593	152,053	152,053
EXPENDITURE TRANSFERS	260	1,000	1,000	1,000
CONTINGENCIES		10,326	10,326	10,326
TOTAL	516	131,041	168,501	168,501
7556 FLOOD CONTRL DRAINAGE 29D				
SERVICES & SUPPLIES		41,590	25,868	25,868
OTHER CHARGES	91	200	0	0
EXPENDITURE TRANSFERS	1,481	1,000	1,000	1,000
CONTINGENCIES		7,680	2,300	2,300
TOTAL	1,572	50,470	29,168	29,168
7557 FLOOD CONTRL DRAINAGE 30A				
SERVICES & SUPPLIES		111,054	126,700	126,700
OTHER CHARGES	835,356		30,000	30,000
EXPENDITURE TRANSFERS	16,283	20,000	20,000	20,000
CONTINGENCIES		1,258	7,600	7,600
TOTAL	851,639	132,312	184,300	184,300
7558 FLOOD CTL DRAINAGE 30-C				
SERVICES & SUPPLIES	624,382	378,321	475,850	475,850
OTHER CHARGES	251,556	802,000	801,000	801,000
EXPENDITURE TRANSFERS	76,081	100,000	50,000	50,000
CONTINGENCIES		128,130	175,326	175,326
TOTAL	952,019	1,408,451	1,502,176	1,502,176

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FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7559 FLOOD CTL DRAINAGE 15-A				
SERVICES & SUPPLIES		105,546	92,547	92,547
OTHER CHARGES	50	13,235	23,235	23,235
EXPENDITURE TRANSFERS	826	1,500	1,500	1,500
CONTINGENCIES		806	1,800	1,800
TOTAL	877	121,087	119,082	119,082
7560 FLD CONTRL DRNGE 910				
SERVICES & SUPPLIES	371	41,756	14,450	14,450
OTHER CHARGES	1,228	58,900	125,398	125,398
EXPENDITURE TRANSFERS	9,951	52,000	10,000	10,000
CONTINGENCIES		12,921	6,450	6,450
TOTAL	11,550	165,577	156,298	156,298
7561 FLD CONTROL DRNGE 33C				
SERVICES & SUPPLIES		6,520	5,594	5,594
OTHER CHARGES	80	4,947	4,872	4,872
EXPENDITURE TRANSFERS	1,470	1,000	1,000	1,000
TOTAL	1,550	12,467	11,466	11,466
7562 FLD CNTROL DRNGE AREA 130				
SERVICES & SUPPLIES			400,000	400,000
EXPENDITURE TRANSFERS			100,000	100,000
TOTAL			500,000	500,000
7563 FLD CONTRL DRNGE 127				
SERVICES & SUPPLIES	647	4,436	1,000	1,000
OTHER CHARGES	87	42,000	9,627	9,627
EXPENDITURE TRANSFERS	12,913	10,000	10,000	10,000
CONTINGENCIES		6,956	2,450	2,450
TOTAL	13,648	63,392	23,077	23,077
7565 FLD CNTRL DRNGE AREA 40A				
SERVICES & SUPPLIES	8	264,632	95,723	95,723
OTHER CHARGES	10	20,321	25,121	25,121

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	474	1,000	1,000	1,000
CONTINGENCIES		1,190	0	0
TOTAL	491	287,143	121,844	121,844
7566 FLD CNTRL DRNGE AREA 56				
SERVICES & SUPPLIES	1,970,782	1,581,682	1,712,167	1,712,167
OTHER CHARGES	2,768	494,778	255,778	255,778
EXPENDITURE TRANSFERS	205,549	330,000	300,000	300,000
CONTINGENCIES		27,244	110,000	110,000
TOTAL	2,179,099	2,433,704	2,377,945	2,377,945
7567 FLD CNTRL DRNGE AREA 73				
SERVICES & SUPPLIES	302	23,887	23,887	23,887
OTHER CHARGES	291	150,380	150,380	150,380
EXPENDITURE TRANSFERS	498	2,000	11,738	11,738
CONTINGENCIES		20,768	20,768	20,768
TOTAL	1,091	197,035	206,773	206,773
7568 FLD CONTRL DRNGE 29G				
SERVICES & SUPPLIES	5	87,467	35,014	35,014
OTHER CHARGES	40,600			
EXPENDITURE TRANSFERS	10,775	20,000	32,000	32,000
TOTAL	51,380	107,467	67,014	67,014
7569 FLD CONTRL DRNGE 29H				
SERVICES & SUPPLIES		20,000	20,000	20,000
OTHER CHARGES	673,346	80,605	94,146	94,146
EXPENDITURE TRANSFERS	14,003	15,000	25,000	25,000
TOTAL	687,349	115,605	139,146	139,146
7570 FLD CONTRL DRNGE 29J				
SERVICES & SUPPLIES	191	43,255	45,539	45,539
OTHER CHARGES	1	29,000	37,000	37,000
EXPENDITURE TRANSFERS	795	1,000	1,000	1,000
TOTAL	988	73,255	83,539	83,539

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7571 FLD CNTRL DRNGE AREA 52C				
SERVICES & SUPPLIES	4,907	806,423	914,606	914,606
OTHER CHARGES	935	2,000,900	2,201,200	2,201,200
EXPENDITURE TRANSFERS	34,793	50,000	200,000	200,000
CONTINGENCIES		284,859	467,500	467,500
TOTAL	40,635	3,142,182	3,783,306	3,783,306
7572 FLD CNTRL DRNGE 48C				
SERVICES & SUPPLIES	2,552	370,691	330,797	330,797
OTHER CHARGES	6	84,023	84,023	84,023
EXPENDITURE TRANSFERS	1,110	2,000	2,000	2,000
CONTINGENCIES		8,194	50,026	50,026
TOTAL	3,668	464,908	466,846	466,846
7573 FLD CNTRL DRNGE 48D				
SERVICES & SUPPLIES		3,000	5,000	5,000
OTHER CHARGES	9	25,209	19,586	19,586
EXPENDITURE TRANSFERS	877	3,000	3,000	3,000
TOTAL	886	31,209	27,586	27,586
7574 FLOOD CONT DRAINAGE 48B				
SERVICES & SUPPLIES		486	100	100
OTHER CHARGES	29	4,849	100	100
EXPENDITURE TRANSFERS	5,159	10,780	5,028	5,028
TOTAL	5,188	16,115	5,228	5,228
7575 FLD CONTROL DRNGE 67A				
SERVICES & SUPPLIES	216	16,362	19,917	19,917
OTHER CHARGES	1,116	71,108	41,120	41,120
EXPENDITURE TRANSFERS	14,965	20,000	20,000	20,000
CONTINGENCIES		8,928	8,928	8,928
TOTAL	16,296	116,398	89,965	89,965
7576 FLOOD CONT DRAINAGE 76A				
SERVICES & SUPPLIES	385	121,830	47,500	47,500

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FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
OTHER CHARGES	738	100,800	2,536	2,536
EXPENDITURE TRANSFERS	41,361	35,500	70,000	70,000
CONTINGENCIES		18,618	9,300	9,300
TOTAL	42,484	276,748	129,336	129,336
7577 FLOOD CONT DRAINAGE 520				
SERVICES & SUPPLIES	80	16,445	7,600	7,600
OTHER CHARGES	865	45,959	55,579	55,579
EXPENDITURE TRANSFERS	10,885	7,800	10,000	10,000
CONTINGENCIES		7,999	4,000	4,000
TOTAL	11,831	78,203	77,179	77,179
7578 FLOOD CNTRL DRAINAGE 46				
SERVICES & SUPPLIES	235	129,383	133,154	133,154
OTHER CHARGES	916	504,116	601,200	601,200
EXPENDITURE TRANSFERS	3,852	3,000	3,000	3,000
CONTINGENCIES		65,400	86,700	86,700
TOTAL	5,003	701,899	824,054	824,054
7579 FLOOD CNTRL DRAINAGE 55				
SERVICES & SUPPLIES	9,702	326,936	461,924	461,924
OTHER CHARGES	1,111	1,701,900	1,700,900	1,700,900
EXPENDITURE TRANSFERS	85,220	230,000	230,000	230,000
CONTINGENCIES		221,072	221,072	221,072
TOTAL	96,033	2,479,908	2,613,896	2,613,896
7580 FLD CNTRL DRNGE 1010				
SERVICES & SUPPLIES	1,343	68,647	37,900	37,900
OTHER CHARGES	8,095	172,700	316,119	316,119
EXPENDITURE TRANSFERS	125,130	240,703	120,000	120,000
CONTINGENCIES		11,273	5,500	5,500
TOTAL	134,568	493,323	479,519	479,519
7581 FLD CNTRL DRNGE 101A				
SERVICES & SUPPLIES		125,271	12,500	12,500
OTHER CHARGES	351	600,400	777,033	777,033

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	35	1,000	2,000	2,000
CONTINGENCIES		62,709	31,500	31,500
TOTAL	386	789,380	823,033	823,033
7582 FLD CNTRL DRNGE 1010A				
SERVICES & SUPPLIES	7,092	22,892	8,600	8,600
OTHER CHARGES	5,102	98,812	146,545	146,545
EXPENDITURE TRANSFERS	3,477	22,500	12,000	12,000
CONTINGENCIES		21,812	10,500	10,500
TOTAL	15,670	166,016	177,645	177,645
7583 FLOOD CONTROL DRAINAGE 16				
SERVICES & SUPPLIES	55,035	94,648	126,786	126,786
OTHER CHARGES	975	330,532	370,544	370,544
EXPENDITURE TRANSFERS	2,585	3,000	2,000	2,000
CONTINGENCIES		9,508	11,400	11,400
TOTAL	58,595	437,688	510,730	510,730
7584 FLOOD CNTRL DRAINAGE 52D				
SERVICES & SUPPLIES		23,080	31,871	31,871
OTHER CHARGES	310,000	28,000	12,000	12,000
EXPENDITURE TRANSFERS	5,279	9,900	10,500	10,500
CONTINGENCIES		8,000	7,000	7,000
TOTAL	315,279	68,980	61,371	61,371
7585 FLD CNTRL DRNGE AREA 87				
SERVICES & SUPPLIES	15	2,045	20	20
OTHER CHARGES	17	13,020	26,973	26,973
EXPENDITURE TRANSFERS	33	2,000	1,000	1,000
CONTINGENCIES		1,982	1,000	1,000
TOTAL	65	19,047	28,993	28,993
7586 FLD CNTRL DRNGE AREA 88				
SERVICES & SUPPLIES		2,539	5	5
OTHER CHARGES	3	18,003	21,915	21,915
EXPENDITURE TRANSFERS	3	1,100	750	750

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	6	21,642	22,670	22,670
7587 FLD CNTRL DRNGE AREA 89				
SERVICES & SUPPLIES	15	2,624	50	50
OTHER CHARGES		3,900	11,645	11,645
EXPENDITURE TRANSFERS	38	1,000	1,250	1,250
CONTINGENCIES		94	50	50
TOTAL	53	7,618	12,995	12,995
7588 FLOOD CONTROL DRNGE 22				
SERVICES & SUPPLIES	1	24,666	22,235	22,235
OTHER CHARGES	4	40,004	40,004	40,004
EXPENDITURE TRANSFERS		1,000	2,000	2,000
CONTINGENCIES		4,321	4,321	4,321
TOTAL	5	69,991	68,560	68,560
7589 FLD CNTRL DRNGE AREA 104				
SERVICES & SUPPLIES	11,928	16,000	12,020	12,020
OTHER CHARGES	4,714	380,611	294,587	294,587
EXPENDITURE TRANSFERS	247,929	150,000	300,000	300,000
CONTINGENCIES		55,177	27,500	27,500
TOTAL	264,571	601,788	634,107	634,107
7590 FLD CNTRL DRNGE AREA 105				
SERVICES & SUPPLIES	978	25,000	35,000	35,000
OTHER CHARGES	790	552,906	712,708	712,708
EXPENDITURE TRANSFERS	114,339	135,919	50,000	50,000
CONTINGENCIES		84,336	44,000	44,000
TOTAL	116,107	798,161	841,708	841,708
7591 FLD CNTRL DRNGE AREA 106				
SERVICES & SUPPLIES	770	11,647	1,000	1,000
OTHER CHARGES	358	350,610	389,892	389,892
EXPENDITURE TRANSFERS	9,216	10,000	5,000	5,000
CONTINGENCIES		37,439	18,720	18,720

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	10,345	409,696	414,612	414,612
7592 FLD CNTRL DRNGE AREA 107				
SERVICES & SUPPLIES	2,152	333,361	127,500	127,500
OTHER CHARGES	405	666,440	994,476	994,476
EXPENDITURE TRANSFERS	8,624	13,500	5,000	5,000
CONTINGENCIES		103,599	51,800	51,800
TOTAL	11,181	1,116,900	1,178,776	1,178,776
7593 FLD CNTRL DRNGE AREA 108				
SERVICES & SUPPLIES		8,554	3,500	3,500
OTHER CHARGES	141	24,040	34,063	34,063
EXPENDITURE TRANSFERS	397	1,000	0	0
CONTINGENCIES		2,638	1,300	1,300
TOTAL	538	36,232	38,863	38,863
7595 FLD CNTRL DRNG AREA 109				
SERVICES & SUPPLIES		8,100	4,000	4,000
OTHER CHARGES	291	81,438	84,724	84,724
EXPENDITURE TRANSFERS	16,927	3,000	6,000	6,000
CONTINGENCIES		8,880	4,400	4,400
TOTAL	17,218	101,418	99,124	99,124
7597 FLD CNTRL DRNG AREA 47				
SERVICES & SUPPLIES	58	13,960	17,350	17,350
OTHER CHARGES		60,000	65,000	65,000
EXPENDITURE TRANSFERS	2,519	2,000	2,000	2,000
CONTINGENCIES		6,716	6,200	6,200
TOTAL	2,576	82,676	90,550	90,550

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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STORM DRAINAGE DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
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			636	636
OTHER CHARGES	0			
TOTAL	0		636	636

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7405 SERV AREA EM-1 ZONE A				
SALARIES & BENEFITS	50,000	54,500	49,783	49,783
SERVICES & SUPPLIES	282,469	75,366	111,687	111,687
OTHER CHARGES	88,591	41,783	48,530	48,530
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TOTAL	421,059	171,649	210,000	210,000
7406 SERV AREA EM-1 ZONE B				
SALARIES & BENEFITS	364,581	491,545	525,415	525,415
SERVICES & SUPPLIES	1,436,545	6,234,076	3,407,683	3,407,683
OTHER CHARGES	1,542,041	1,518,590	2,126,282	2,126,282
FIXED ASSETS	65,405	85,000	133,106	133,106
Medical & Lab Equipment	65,405			
Radio & Communication Equip		85,000	133,106	133,106
EXPENDITURE TRANSFERS	400,172			
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TOTAL	3,808,745	8,329,211	6,192,486	6,192,486

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7501 STORMWATER UTIL A-1 ANT SERVICES & SUPPLIES	1,059,356	1,175,218	1,121,428	1,121,428
OTHER CHARGES	25,153	25,200	26,000	26,000
TOTAL	1,084,508	1,200,418	1,147,428	1,147,428
7502 STORMWATER UTIL A-2 CLYN SERVICES & SUPPLIES	123,142	125,941	126,143	126,143
OTHER CHARGES	3,680	3,700	3,700	3,700
TOTAL	126,822	129,641	129,843	129,843
7503 STORMWATER UTIL A-3 CONC SERVICES & SUPPLIES	2,020,189	2,067,523	2,068,040	2,068,040
OTHER CHARGES	30,888	39,793	32,038	32,038
TOTAL	2,051,077	2,107,316	2,100,078	2,100,078
7504 STORMWATER UTIL A-4 DANV SERVICES & SUPPLIES	498,225	498,724	507,680	507,680
OTHER CHARGES	13,189	13,500	13,500	13,500
TOTAL	511,414	512,224	521,180	521,180
7507 STORMWATER UTIL A-7 LAF SERVICES & SUPPLIES	447,527	454,606	455,026	455,026
OTHER CHARGES	7,228	13,762	7,234	7,234
TOTAL	454,755	468,368	462,260	462,260
7508 STORMWATER UTIL A-8 MRTZ SERVICES & SUPPLIES	625,566	625,174	638,064	638,064
OTHER CHARGES	10,753	10,800	10,800	10,800
TOTAL	636,319	635,974	648,864	648,864
7509 STORMWATER UTIL A-9 MRGA SERVICES & SUPPLIES	292,479	291,338	288,687	288,687
OTHER CHARGES	4,911	5,000	5,000	5,000
TOTAL	297,390	296,338	293,687	293,687

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STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7510 STORMWATER UTIL A-10 ORIN SERVICES & SUPPLIES	369,596	383,999	375,975	375,975
OTHER CHARGES	5,920	6,000	6,000	6,000
TOTAL	375,516	389,999	381,975	381,975
7511 STORMWATER UTIL A-11 PINL SERVICES & SUPPLIES	307,589	307,013	316,467	316,467
OTHER CHARGES	5,507	5,550	5,550	5,550
TOTAL	313,096	312,563	322,017	322,017
7512 STORMWATER UTIL A-12 PITT SERVICES & SUPPLIES	793,197	807,692	809,544	809,544
OTHER CHARGES	13,620	71,340	13,900	13,900
TOTAL	806,817	879,032	823,444	823,444
7513 STORMWATER UTIL A-13 PL H SERVICES & SUPPLIES	486,218	492,998	494,496	494,496
OTHER CHARGES	10,143	10,200	10,200	10,200
TOTAL	496,361	503,198	504,696	504,696
7514 STORMWATER UTIL A-14 S PB SERVICES & SUPPLIES	392,314	425,920	405,013	405,013
OTHER CHARGES	5,633	5,700	5,700	5,700
TOTAL	397,947	431,620	410,713	410,713
7515 STORMWATER UTIL A-15 S RM SERVICES & SUPPLIES	1,060,112	1,066,777	1,110,828	1,110,828
OTHER CHARGES	16,806	16,806	17,910	17,910
TOTAL	1,076,918	1,083,583	1,128,738	1,128,738
7516 STORMWATER UTIL A-16 W CK SERVICES & SUPPLIES	1,230,191	1,225,420	1,259,574	1,259,574
OTHER CHARGES	19,862	20,000	20,200	20,200

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STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	1,250,053	1,245,420	1,279,774	1,279,774
7517 STORMWATER UTIL A-17 CO				
SERVICES & SUPPLIES	1,250,352	2,574,800	4,145,774	4,145,774
OTHER CHARGES	398,531	2,293,456	344,000	344,000
EXPENDITURE TRANSFERS	1,591,769	1,301,900	1,510,000	1,510,000
TOTAL	3,240,652	6,170,156	5,999,774	5,999,774
7518 STORMWATER UTIL A-18 OKLY				
SERVICES & SUPPLIES	451,965	460,741	489,876	489,876
OTHER CHARGES	7,743	7,800	8,400	8,400
TOTAL	459,708	468,541	498,276	498,276
7519 STORMWTR UTIL ADMIN				
SERVICES & SUPPLIES	1,465,269	3,195,602	3,240,895	3,240,895
OTHER CHARGES	490,232	534,654	52,105	52,105
EXPENDITURE TRANSFERS	(1,171,110)	980,000	1,222,000	1,222,000
TOTAL	784,391	4,710,256	4,515,000	4,515,000
7523 STORMWTR UTIL A-19 RICH				
SERVICES & SUPPLIES		248,454	248,454	248,454
TOTAL		248,454	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
SERVICES & SUPPLIES	391,517	389,661	397,698	397,698
OTHER CHARGES	7,382	7,400	7,400	7,400
TOTAL	398,899	397,061	405,098	405,098
7533 STORMWTR UTIL A-20 BRNT				
SERVICES & SUPPLIES	(63,491)	162,166	162,166	162,166
TOTAL	(63,491)	162,166	162,166	162,166
7596 STORMWATER UTIL A-6 HERC				
SERVICES & SUPPLIES	302,702	314,977	320,062	320,062
OTHER CHARGES	7,122	23,086	7,220	7,220

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	309,824	338,063	327,282	327,282

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7603 SVC AREA P6 ZONE502				
OTHER CHARGES	1,295	10,022	2,000	2,000
EXPENDITURE TRANSFERS	7,974	16,700	108,000	108,000
TOTAL	9,270	26,722	110,000	110,000
7604 SVC AREA P6 ZONE1507				
SERVICES & SUPPLIES			315	315
OTHER CHARGES	251	530	150	150
EXPENDITURE TRANSFERS	7			
TOTAL	258	530	465	465
7605 SVC AREA P6 ZONE1508				
SERVICES & SUPPLIES	31			
OTHER CHARGES	254	814	1,100	1,100
EXPENDITURE TRANSFERS	1,241	825	100	100
TOTAL	1,526	1,639	1,200	1,200
7606 SVC AREA P6 ZONE1614				
OTHER CHARGES	252	409	800	800
EXPENDITURE TRANSFERS	502	150	900	900
TOTAL	753	559	1,700	1,700
7607 SVC AREA P6 ZONE1804				
OTHER CHARGES	251	359	500	500
EXPENDITURE TRANSFERS	(136)	(25)	3,100	3,100
TOTAL	115	334	3,600	3,600
7608 SVC AREA P6 ZONE 2201				
OTHER CHARGES	251	471	7,450	7,450
EXPENDITURE TRANSFERS	(20)	210	10,000	10,000
TOTAL	231	681	17,450	17,450
7609 SVC AREA P6 ZONE 501				
OTHER CHARGES	315	8,951	23,500	23,500
EXPENDITURE TRANSFERS	5,366	14,150	40,000	40,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	5,681	23,101	63,500	63,500
7610 SVC AREA P6 ZONE 1613				
OTHER CHARGES		1	400	400
EXPENDITURE TRANSFERS	1	(1)	800	800
TOTAL	1	0	1,200	1,200
7611 SVC AREA P6 ZONE 2200				
OTHER CHARGES	261	1,627	300	300
EXPENDITURE TRANSFERS	1,338	2,700	2,700	2,700
TOTAL	1,599	4,327	3,000	3,000
7612 SVC AREA P6 ZONE 2502				
SERVICES & SUPPLIES	30			
OTHER CHARGES	256	1,033	250	250
EXPENDITURE TRANSFERS	532	1,300	1,600	1,600
TOTAL	818	2,333	1,850	1,850
7613 SVC AREA P6 ZONE 2801				
OTHER CHARGES	297	6,613	400	400
EXPENDITURE TRANSFERS	6,710	13,200	13,700	13,700
TOTAL	7,007	19,813	14,100	14,100
7614 SVC AREA P6 ZONE 1609				
SERVICES & SUPPLIES	127	160	0	0
OTHER CHARGES	257	2,039	300	300
EXPENDITURE TRANSFERS	132	920	2,700	2,700
TOTAL	515	3,119	3,000	3,000
7615 SVC AREA P6 ZONE 1610				
OTHER CHARGES	256	944	500	500
EXPENDITURE TRANSFERS	646	1,300	1,500	1,500
TOTAL	902	2,244	2,000	2,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7616 SVC AREA P6 ZONE 1611				
OTHER CHARGES	293	8,820	300	300
EXPENDITURE TRANSFERS	11,565	13,000	13,400	13,400
TOTAL	11,858	21,820	13,700	13,700
7617 SVC AREA P6 ZONE 1612				
OTHER CHARGES	252	377	300	300
EXPENDITURE TRANSFERS	103	240	950	950
TOTAL	355	617	1,250	1,250
7618 SVC AREA P6 ZONE 2501				
OTHER CHARGES	299	6,853	1,500	1,500
EXPENDITURE TRANSFERS	6,984	13,700	14,000	14,000
TOTAL	7,283	20,553	15,500	15,500
7619 SVC AREA P6 ZONE 2800				
OTHER CHARGES	254	962	250	250
EXPENDITURE TRANSFERS	832	990	1,000	1,000
TOTAL	1,086	1,952	1,250	1,250
7621 SVC AREA P6 ZONE 1101				
OTHER CHARGES	255	962	200	200
EXPENDITURE TRANSFERS	469	1,190	1,300	1,300
TOTAL	724	2,152	1,500	1,500
7622 SVC AREA P-6 ZONE 1803				
OTHER CHARGES	262	1,727	250	250
EXPENDITURE TRANSFERS	1,743	3,280	3,370	3,370
TOTAL	2,005	5,007	3,620	3,620
7623 SVC AREA P6 ZONE 1700				
OTHER CHARGES	251	498	1,000	1,000
EXPENDITURE TRANSFERS	5	295	106,000	106,000
TOTAL	255	793	107,000	107,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7624 SVC AREA P6 ZONE 2000				
OTHER CHARGES		1	300	300
EXPENDITURE TRANSFERS	1	(1)	220	220
TOTAL	1	0	520	520
7625 SVC AREA P6 ZONE 126				
EXPENDITURE TRANSFERS	2			
TOTAL	2			
7626 SVC AREA P6 ZONE 1505				
OTHER CHARGES	254	907	250	250
EXPENDITURE TRANSFERS	372	950	400	400
TOTAL	626	1,857	650	650
7627 SVC AREA P6 ZONE 1506				
OTHER CHARGES	258	1,271	300	300
EXPENDITURE TRANSFERS	1,241	2,250	2,300	2,300
TOTAL	1,500	3,521	2,600	2,600
7628 SVC AREA P-6 ZONE 1001				
SERVICES & SUPPLIES			1,600	1,600
OTHER CHARGES	263	2,121	200	200
EXPENDITURE TRANSFERS	19,532	3,500	1,700	1,700
TOTAL	19,795	5,621	3,500	3,500
7629 SVC AREA P-6 CENTRAL ADMIN BASE				
SERVICES & SUPPLIES		2,334,832	2,334,832	2,334,832
OTHER CHARGES	5,831	5,000	10,000	10,000
EXPENDITURE TRANSFERS	170,828	400,000	1,380,000	1,380,000
TOTAL	176,659	2,739,832	3,724,832	3,724,832
7630 SVC AREA P-6 ZONE 1607				
OTHER CHARGES	254	786	300	300
EXPENDITURE TRANSFERS	493	950	1,000	1,000

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	747	1,736	1,300	1,300
7631 SVC AREA P-6 ZONE 1504				
OTHER CHARGES	383	1,361	400	400
EXPENDITURE TRANSFERS	621	1,610	1,900	1,900
TOTAL	1,005	2,971	2,300	2,300
7632 SVC AREA P-6 ZONE 2702				
OTHER CHARGES	252	554	300	300
EXPENDITURE TRANSFERS	6	250	750	750
TOTAL	258	804	1,050	1,050
7633 SVC AREA P-6 ZONE 1606				
OTHER CHARGES	252	554	275	275
EXPENDITURE TRANSFERS	7	225	275	275
TOTAL	259	779	550	550
7634 SVC AREA P-6 ZONE 1605				
OTHER CHARGES	262	1,697	650	650
EXPENDITURE TRANSFERS	1,714	3,100	4,500	4,500
TOTAL	1,975	4,797	5,150	5,150
7636 SVC AREA P-6 ZONE 1503				
OTHER CHARGES	252	493	275	275
EXPENDITURE TRANSFERS	211	250	275	275
TOTAL	462	743	550	550
7637 SVC AREA P-6 ZONE 400				
OTHER CHARGES	252	512	200	200
EXPENDITURE TRANSFERS	270	300	350	350
TOTAL	522	812	550	550
7638 SVC AREA P-6 ZONE 702				
OTHER CHARGES	258	1,348	500	500

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	1,094	2,150	2,000	2,000
TOTAL	1,351	3,498	2,500	2,500
7639 SVC AREA P-6 ZONE 1502				
OTHER CHARGES	252	643	160	160
EXPENDITURE TRANSFERS	(115)	300	400	400
TOTAL	136	943	560	560
7640 SVC AREA P-6 ZONE 3100				
OTHER CHARGES	311	12,272	500	500
EXPENDITURE TRANSFERS	9,142	21,250	22,950	22,950
TOTAL	9,453	33,522	23,450	23,450
7641 SVC AREA P-6 ZONE 2500				
OTHER CHARGES	252	812	560	560
EXPENDITURE TRANSFERS	16			
TOTAL	267	812	560	560
7642 SVC AREA P-6 ZONE 701				
OTHER CHARGES	252	512	360	360
EXPENDITURE TRANSFERS	16	300	200	200
TOTAL	267	812	560	560
7643 SVC AREA P-6 ZONE 202				
OTHER CHARGES	291	6,856	300	300
EXPENDITURE TRANSFERS	6,505	13,300	12,700	12,700
TOTAL	6,796	20,156	13,000	13,000
7644 SVC AREA P-6 ZONE 1501				
OTHER CHARGES	257	1,523	115	115
EXPENDITURE TRANSFERS	732	2,000	2,200	2,200
TOTAL	989	3,523	2,315	2,315
7645 SVC AREA P-6 ZONE 1604				

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
OTHER CHARGES	252	562	290	290
EXPENDITURE TRANSFERS	24	250	290	290
TOTAL	276	812	580	580
7646 SVC AREA P-6 ZONE 1801				
OTHER CHARGES	252	572	290	290
EXPENDITURE TRANSFERS	26	300	290	290
TOTAL	277	872	580	580
7647 SVC AREA P-6 ZONE 2901				
OTHER CHARGES	252	517	260	260
EXPENDITURE TRANSFERS	16	270	300	300
TOTAL	267	787	560	560
7648 SVC AREA P-6 ZONE 1603				
OTHER CHARGES	265	2,474	410	410
EXPENDITURE TRANSFERS	2,543	4,800	4,800	4,800
TOTAL	2,808	7,274	5,210	5,210
7649 SVC AREA P-6 ZONE 1200				
OTHER CHARGES	253	651	385	385
EXPENDITURE TRANSFERS	(251)	100	765	765
TOTAL	2	751	1,150	1,150
7650 CSA P-1 POLICE				
SALARIES & BENEFITS	321,294	469,051	488,502	488,502
SERVICES & SUPPLIES	1,989	43,457	12,500	12,500
OTHER CHARGES	10,195	54,949	19,870	19,870
TOTAL	333,478	567,457	520,872	520,872
7652 POLICE AREA 2 DANVILLE				
SERVICES & SUPPLIES		83,201	83,201	83,201
OTHER CHARGES	1,788	5,564	5,564	5,564
TOTAL	1,788	88,765	88,765	88,765

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7653 SVC AREA P-2 ZONE A				
SALARIES & BENEFITS	702,408	739,512	800,753	800,753
SERVICES & SUPPLIES	7,009	25,588	731,183	731,183
OTHER CHARGES	74,730	74,398	89,064	89,064
EXPENDITURE TRANSFERS	177,733			
TOTAL	961,880	839,498	1,621,000	1,621,000
7654 SVC AREA P6 ZONE2902				
SERVICES & SUPPLIES		845	0	0
OTHER CHARGES	256	746	500	500
EXPENDITURE TRANSFERS	1,077		1,000	1,000
TOTAL	1,333	1,591	1,500	1,500
7655 POLICE AREA 5 RND HILL				
SALARIES & BENEFITS	371,235	409,819	522,759	522,759
SERVICES & SUPPLIES	2,093	76,010	4,000	4,000
OTHER CHARGES	39,992	36,081	42,000	42,000
TOTAL	413,320	521,910	568,759	568,759
7656 SVC AREA PL6				
SERVICES & SUPPLIES			816,000	816,000
OTHER CHARGES	31,763	886,508	32,000	32,000
EXPENDITURE TRANSFERS	3,900,000	4,200,000	3,900,000	3,900,000
TOTAL	3,931,763	5,086,508	4,748,000	4,748,000
7657 SVC AREA P-2 ZONE B				
SALARIES & BENEFITS	148,880	165,300	191,326	191,326
SERVICES & SUPPLIES	1,642	4,600	4,600	4,600
OTHER CHARGES	26,551	281,071	31,700	31,700
TOTAL	177,073	450,971	227,626	227,626
7658 SVC AREA P-6 ZONE 206				
OTHER CHARGES			1,325	1,325
EXPENDITURE TRANSFERS			3,000	3,000

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL			4,325	4,325
7659 SVC AREA P-6 ZONE 207				
OTHER CHARGES			500	500
EXPENDITURE TRANSFERS			1,150	1,150
TOTAL			1,650	1,650
7661 SVC AREA P-6 ZONE P7 200				
OTHER CHARGES	281	3,917	1,285	1,285
EXPENDITURE TRANSFERS	2,635	6,300	12,000	12,000
TOTAL	2,916	10,217	13,285	13,285
7664 SVC AREA P-6 ZONE 208				
OTHER CHARGES			250	250
EXPENDITURE TRANSFERS			(40)	(40)
TOTAL			210	210
7673 SVC AREA P-6 ZONE 1005				
OTHER CHARGES			250	250
EXPENDITURE TRANSFERS			60	60
TOTAL			310	310
7674 SVC AREA P-6 ZONE P7 201				
OTHER CHARGES	506	45,195	2,000	2,000
EXPENDITURE TRANSFERS	42,434	87,950	90,000	90,000
TOTAL	42,940	133,145	92,000	92,000
7675 SVC AREA P-6 ZONE 2700				
OTHER CHARGES			600	600
TOTAL			600	600
7680 SVC AREA P-6 ZONE 700				
OTHER CHARGES	252	388	300	300
EXPENDITURE TRANSFERS	168	350	300	300

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	420	738	600	600
7681 SVC AREA P-6 ZONE 1100				
OTHER CHARGES	260	1,916	800	800
EXPENDITURE TRANSFERS	1,738	3,440	1,000	1,000
TOTAL	1,998	5,356	1,800	1,800
7682 SVC AREA P-6 ZONE 1600				
OTHER CHARGES	252	526	400	400
EXPENDITURE TRANSFERS	44	350	200	200
TOTAL	296	876	600	600
7683 SVC AREA P-6 ZONE 2601				
OTHER CHARGES	252	526	400	400
EXPENDITURE TRANSFERS	30	350	200	200
TOTAL	282	876	600	600
7684 SVC AREA P-6 ZONE 500				
OTHER CHARGES	521	47,452	5,000	5,000
EXPENDITURE TRANSFERS	45,277	90,475	88,000	88,000
TOTAL	45,799	137,927	93,000	93,000
7685 SVC AREA P-6 ZONE 1000				
OTHER CHARGES	310	9,776	2,000	2,000
EXPENDITURE TRANSFERS	10,676	20,690	20,000	20,000
TOTAL	10,986	30,466	22,000	22,000
7687 SVC AREA P-6 ZONE 2900				
OTHER CHARGES	263	1,951	1,000	1,000
EXPENDITURE TRANSFERS	2,298	3,970	3,400	3,400
TOTAL	2,561	5,921	4,400	4,400
7688 SVC AREA P-6 ZONE 1006				
OTHER CHARGES			210	210

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL			210	210
7689 SVC AREA P-6 ZONE 1601				
OTHER CHARGES	256	1,113	600	600
EXPENDITURE TRANSFERS	881	1,710	0	0
TOTAL	1,137	2,823	600	600
7690 SVC AREA P-6 ZONE 2300				
OTHER CHARGES	252	546	600	600
EXPENDITURE TRANSFERS	30	300	0	0
TOTAL	282	846	600	600
7693 SVC AREA P-6 ZONE 1602				
OTHER CHARGES	295	6,715	500	500
EXPENDITURE TRANSFERS	8,569	15,390	17,500	17,500
TOTAL	8,864	22,105	18,000	18,000
7694 SVC AREA P-6 ZONE 1800				
OTHER CHARGES	281	5,506	300	300
EXPENDITURE TRANSFERS	5,656	10,910	11,300	11,300
TOTAL	5,937	16,416	11,600	11,600
7695 SVC AREA P-6 ZONE 2600				
OTHER CHARGES	253	694	600	600
EXPENDITURE TRANSFERS	173	575	300	300
TOTAL	425	1,269	900	900
7696 SVC AREA P-6 ZONE 2701				
OTHER CHARGES	252	552	1,000	1,000
EXPENDITURE TRANSFERS	26	285	750	750
TOTAL	277	837	1,750	1,750
7697 SVC AREA P-6 ZONE 1500				
OTHER CHARGES			300	300

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

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL			300	300
7699 SVC AREA P-6 ZONE 3000				
OTHER CHARGES	325	14,214	14,000	14,000
EXPENDITURE TRANSFERS	11,022	25,100	13,000	13,000
TOTAL	11,346	39,314	27,000	27,000
7700 SVC AREA P-6 ZONE 503				
OTHER CHARGES	344	13,495	61,000	61,000
EXPENDITURE TRANSFERS	11,080	24,400	116,000	116,000
TOTAL	11,423	37,895	177,000	177,000
7701 SVC AREA P-6 ZONE 3103				
OTHER CHARGES	269	2,315	4,000	4,000
EXPENDITURE TRANSFERS	2,488	4,505	1,000	1,000
TOTAL	2,756	6,820	5,000	5,000
7703 SVC AREA P6 ZN 900				
OTHER CHARGES	251	407	1,000	1,000
EXPENDITURE TRANSFERS	(187)	(75)	400	400
TOTAL	63	332	1,400	1,400
7704 SVC AREA P6 ZN 1509				
OTHER CHARGES	258	1,370	2,000	2,000
EXPENDITURE TRANSFERS	849	1,905	300	300
TOTAL	1,107	3,275	2,300	2,300
7705 SVC AREA P6 ZN 3101				
OTHER CHARGES	253	514	1,500	1,500
EXPENDITURE TRANSFERS	(34)	140	500	500
TOTAL	218	654	2,000	2,000
7706 SVC AREA P6 ZN 1615				
OTHER CHARGES	256	728	1,000	1,000
EXPENDITURE TRANSFERS	386	805	600	600

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
TOTAL	642	1,533	1,600	1,600
7707 SVC AREA P6 ZN 1511				
OTHER CHARGES	251	382	1,000	1,000
EXPENDITURE TRANSFERS	(144)	(50)	150	150
TOTAL	107	332	1,150	1,150
7708 SVC AREA P6 ZN 1510				
OTHER CHARGES	251	382	4,000	4,000
EXPENDITURE TRANSFERS	(144)	(50)	100	100
TOTAL	107	332	4,100	4,100
7709 SVC AREA P6 ZN 203				
OTHER CHARGES	309	7,560	15,000	15,000
EXPENDITURE TRANSFERS	7,528	14,725	600	600
TOTAL	7,837	22,285	15,600	15,600
7711 SVC AREA P6 ZN 300				
OTHER CHARGES	381	10,111	80,000	80,000
EXPENDITURE TRANSFERS	9,791	19,690	26,500	26,500
TOTAL	10,172	29,801	106,500	106,500
7714 SVC AREA P6 ZN 1002				
OTHER CHARGES	277	2,102	4,000	4,000
EXPENDITURE TRANSFERS	4,239	3,195	3,250	3,250
TOTAL	4,516	5,297	7,250	7,250
7715 SVC AREA P6 ZN 2602				
OTHER CHARGES	251	381	600	600
EXPENDITURE TRANSFERS	(144)	(50)	200	200
TOTAL	107	331	800	800
7716 SVC AREA P6 ZN 204				
OTHER CHARGES	258	713	1,300	1,300

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	259	660	750	750
TOTAL	516	1,373	2,050	2,050
7717 SVC AREA P6 ZN 1003				
OTHER CHARGES	259	1,433	2,000	2,000
EXPENDITURE TRANSFERS	912	2,035	500	500
TOTAL	1,171	3,468	2,500	2,500
7718 SVC AREA P6 ZN 1201				
OTHER CHARGES	251	327	1,200	1,200
EXPENDITURE TRANSFERS	(199)	(165)	350	350
TOTAL	52	162	1,550	1,550
7719 SVC AREA P6 ZN 2203				
OTHER CHARGES	297	3,293	7,000	7,000
EXPENDITURE TRANSFERS	2,965	6,040	2,900	2,900
TOTAL	3,262	9,333	9,900	9,900
7720 SVC AREA P6 ZN 3001				
OTHER CHARGES	383	9,455	20,000	20,000
EXPENDITURE TRANSFERS	8,653	18,200	6,300	6,300
TOTAL	9,036	27,655	26,300	26,300
7721 SVC AREA P6 ZN 3102				
OTHER CHARGES			685	685
TOTAL			685	685
7722 SVC AREA P6 ZN 3104				
OTHER CHARGES	262	1,539	2,000	2,000
EXPENDITURE TRANSFERS	1,604	2,895	1,000	1,000
TOTAL	1,866	4,434	3,000	3,000
7723 SVC AREA P6 ZN 504				
OTHER CHARGES	408	25,026	5,800	5,800

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	17,983	43,800	35,000	35,000
TOTAL	18,392	68,826	40,800	40,800
7724 SVC AREA P6 ZN 2202 OTHER CHARGES			65,500	65,500
TOTAL			65,500	65,500

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SANITATION DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7365 SANIT DIST 6 MTZ AREA				
SERVICES & SUPPLIES	72,155	83,659	77,925	77,925
OTHER CHARGES	617	1,683	1,250	1,250
EXPENDITURE TRANSFERS	11,743	4,850	15,363	15,363
TOTAL	84,515	90,192	94,538	94,538
7380 CO SANI DISTRICT #5				
SERVICES & SUPPLIES	166,738	498,775	0	0
OTHER CHARGES	33,528	44,515	0	0
EXPENDITURE TRANSFERS	98,985	2,000	0	0
TOTAL	299,251	545,290	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIGHTING
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7394 SERV AREA L-100				
SERVICES & SUPPLIES	884,574	4,829,383	5,729,928	5,729,928
OTHER CHARGES	118,153	115,000	128,000	128,000
EXPENDITURE TRANSFERS	128,516	200,000	200,000	200,000
TOTAL	1,131,243	5,144,383	6,057,928	6,057,928

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7470 SERV AREA M-1 OTHER CHARGES	30,171	30,530	35,677	35,677
TOTAL	30,171	30,530	35,677	35,677
7473 CSA M-28 SERVICES & SUPPLIES	76,098	125,008	92,884	92,884
OTHER CHARGES	838	2,700	2,810	2,810
FIXED ASSETS		500	500	500
Office Equip & Furniture		500	500	500
EXPENDITURE TRANSFERS	9,131	10,650	10,650	10,650
TOTAL	86,067	138,858	106,844	106,844
7475 CSA M-29 SERVICES & SUPPLIES	5,925,723	13,347,152	15,957,088	15,957,088
OTHER CHARGES	8,761	14,500	19,500	19,500
EXPENDITURE TRANSFERS	310,001	350,000	50,000	50,000
TOTAL	6,244,486	13,711,652	16,026,588	16,026,588
7476 CSA M-31 PH BART SERVICES & SUPPLIES	307,263	337,347	205,872	205,872
OTHER CHARGES	720	500	800	800
EXPENDITURE TRANSFERS	2,809	2,500	2,500	2,500
TOTAL	310,792	340,347	209,172	209,172
7480 CSA T-1 DANVILLE SERVICES & SUPPLIES		83,534	83,534	83,534
OTHER CHARGES	397			
TOTAL	397	83,534	83,534	83,534
7488 SERV AREA M-16 CLYDE AREA SERVICES & SUPPLIES	17,312	45,191	20,250	20,250
OTHER CHARGES	493	400	826	826
EXPENDITURE TRANSFERS	12,782	59,523	33,474	33,474
TOTAL	30,588	105,114	54,550	54,550

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7489 SERV AREA M-17 MONTALVIN				
SALARIES & BENEFITS	546	500	0	0
SERVICES & SUPPLIES	114,762	136,577	74,000	74,000
OTHER CHARGES	174,197	25,723	26,750	26,750
EXPENDITURE TRANSFERS	107,030	20,502	103,353	103,353
TOTAL	396,535	183,302	204,103	204,103
7492 SERV AREA M-20 RODEO				
OTHER CHARGES	6,642	12,998	7,120	7,120
EXPENDITURE TRANSFERS	88	3,000	6,126	6,126
TOTAL	6,730	15,998	13,246	13,246
7496 SERV AREA M-23 BLKHAWK				
SERVICES & SUPPLIES	657	168,337	285,296	285,296
OTHER CHARGES	1,690,184	1,432,500	1,639,000	1,639,000
EXPENDITURE TRANSFERS	21,808	80,000	80,000	80,000
TOTAL	1,712,648	1,680,837	2,004,296	2,004,296
7499 SERV AREA M-30 DANVILLE				
SERVICES & SUPPLIES	1,415	64,883	69,859	69,859
OTHER CHARGES	285	5,300	5,300	5,300
EXPENDITURE TRANSFERS	3,059	5,000	5,000	5,000
TOTAL	4,759	75,183	80,159	80,159

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7651 CSA P-1 RECREATION				
SERVICES & SUPPLIES		133,642	133,642	133,642
OTHER CHARGES	7,896	22,958	22,958	22,958
EXPENDITURE TRANSFERS		40,000	40,000	40,000
TOTAL	7,896	196,600	196,600	196,600
7751 SERV AREA R-4 MORAGA				
SERVICES & SUPPLIES		7,410	7,410	7,410
OTHER CHARGES	25,028	10,400	16,060	16,060
EXPENDITURE TRANSFERS		50	50	50
TOTAL	25,028	17,860	23,520	23,520
7757 SERV AREA R-9 EL SOBRANTE				
SERVICES & SUPPLIES	33,470	98,768	34,028	34,028
OTHER CHARGES	124,631	1,232	37,869	37,869
EXPENDITURE TRANSFERS	2,302		3,000	3,000
TOTAL	160,403	100,000	74,897	74,897
7758 SERV AREA R-7 ZONE A				
SALARIES & BENEFITS	4,112	12,000	0	0
SERVICES & SUPPLIES	245,648	662,277	312,500	312,500
OTHER CHARGES	168,582	332,000	226,000	226,000
FIXED ASSETS	494,246	2,390,718	3,110,367	3,110,367
Park Development		900,718	1,940,367	1,940,367
Hap McGee Park Imps II		750,000	820,000	820,000
Livorna Park Playlot Imps	367,931	600,000	100,000	100,000
R-7A MV Alamo Pool Construction		40,000	0	0
Alamo School Field Rnivatn		100,000	0	0
YWCA Building Constrtn			250,000	250,000
Andrew H Young Park Proj	126,315			
EXPENDITURE TRANSFERS	90,468	200,000	200,000	200,000
TOTAL	1,003,055	3,596,995	3,848,867	3,848,867
7770 SERV AREA R-10 RODEO				
SALARIES & BENEFITS	1,366			
SERVICES & SUPPLIES	8,660	15,407	27,864	27,864
OTHER CHARGES	1,834	9,680	3,365	3,365

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
EXPENDITURE TRANSFERS	5,582	10,526	6,000	6,000
TOTAL	17,441	35,613	37,229	37,229
7980 SERV AREA R-8 BOND DEBT				
SERVICES & SUPPLIES	770	72,902	72,902	72,902
OTHER CHARGES	6	543,536	543,536	543,536
TOTAL	776	616,438	616,438	616,438

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIBRARY
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7702 SERV AREA LIB-2 EL SOBRT OTHER CHARGES	83,192	125,201	87,000	87,000
TOTAL	83,192	125,201	87,000	87,000
7710 SERV AREA LIB-10 PINOLE OTHER CHARGES	942	1,880	950	950
TOTAL	942	1,880	950	950
7712 SERV AREA LIB 12 MORAGA OTHER CHARGES	7,311	13,387	7,600	7,600
TOTAL	7,311	13,387	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO OTHER CHARGES	99,265	132,608	99,050	99,050
TOTAL	99,265	132,608	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7602 SERV AREA D-2 W C				
SERVICES & SUPPLIES		226,972	230,088	230,088
OTHER CHARGES	275	192	192	192
EXPENDITURE TRANSFERS	213	1,000	1,000	1,000
CONTINGENCIES		28,649	28,649	28,649
TOTAL	488	256,813	259,929	259,929

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-ROAD
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7494 SERV AREA R-D-4 BI				
SERVICES & SUPPLIES		99,157	94,501	94,501
OTHER CHARGES	70	100	100	100
EXPENDITURE TRANSFERS	4,088	1,500	4,050	4,050
TOTAL	4,158	100,757	98,651	98,651

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7754 WENDT RANCH GHAD				
SERVICES & SUPPLIES		182,434	489,399	489,399
OTHER CHARGES	496	400	2,000	2,000
EXPENDITURE TRANSFERS	5,149	20,000	20,000	20,000
TOTAL	5,645	202,834	511,399	511,399
7756 HILLCREST GHAD				
SERVICES & SUPPLIES	24,895	442,261	496,838	496,838
OTHER CHARGES	3,768	2,145	1,850	1,850
EXPENDITURE TRANSFERS	16,338	5,000	15,000	15,000
TOTAL	45,000	449,406	513,688	513,688
7760 BLACKHAWK GHAD JP				
SERVICES & SUPPLIES	1,875,963	3,527,406	1,648,497	1,648,497
OTHER CHARGES	7,731	20,000	20,000	20,000
EXPENDITURE TRANSFERS	49,260	15,000	20,000	20,000
TOTAL	1,932,953	3,562,406	1,688,497	1,688,497
7761 CANYON LAKES GHAD JP				
SERVICES & SUPPLIES	790,776	3,037,564	2,710,730	2,710,730
OTHER CHARGES	5,125	7,500	9,000	9,000
EXPENDITURE TRANSFERS	8,969	20,000	25,000	25,000
TOTAL	804,870	3,065,064	2,744,730	2,744,730
7771 DISC BAY WEST PARKING				
SERVICES & SUPPLIES	327	71,541	67,191	67,191
OTHER CHARGES	2,376	1,600	1,950	1,950
EXPENDITURE TRANSFERS	4,876	1,500	6,000	6,000
TOTAL	7,579	74,641	75,141	75,141
7816 WIEDEMANN RANCH GHAD				
SERVICES & SUPPLIES	88,265	1,361,181	1,779,110	1,779,110
OTHER CHARGES	1,506	26,327	2,000	2,000
EXPENDITURE TRANSFERS	4,965	5,000	10,000	10,000
TOTAL	94,736	1,392,508	1,791,110	1,791,110

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2006-2007	Adjusted Budget 2007-2008	Requested Budget 2008-2009	Proposed Budget 2008-2009
7821 CALIFORNIA TRADEWIND GHAD				
SERVICES & SUPPLIES	7,333	16,874	12,524	12,524
OTHER CHARGES	289	300	529	529
EXPENDITURE TRANSFERS	7,687	775	2,000	2,000
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TOTAL	15,309	17,949	15,053	15,053
7825 C C CO WATER AGENCY				
SERVICES & SUPPLIES	62,801	273,101	71,952	71,952
OTHER CHARGES	3,453		1,000	1,000
EXPENDITURE TRANSFERS	715,054	484,171	684,171	684,171
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TOTAL	781,309	757,272	757,123	757,123

COUNTY OF CONTRA COSTA
 SPECIAL DISTRICTS
 Schedule of Permanent Positions

District Classification	Authorized Positions 2007/2008	Recommended Positions 2008/2009
7060 EAST CONTRA COSTA FIRE DISTRICT	56.00	56.00
7300 CCC FIRE DISTRICT-CONSOLIDATED	410.00	421.00
TOTAL FIRE	<u>466.00</u>	<u>477.00</u>
7406 SERV AREA EM-1 ZONE B	5.00	5.00
TOTAL EMERGENCY MEDICAL SVCS	<u>5.00</u>	<u>5.00</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>