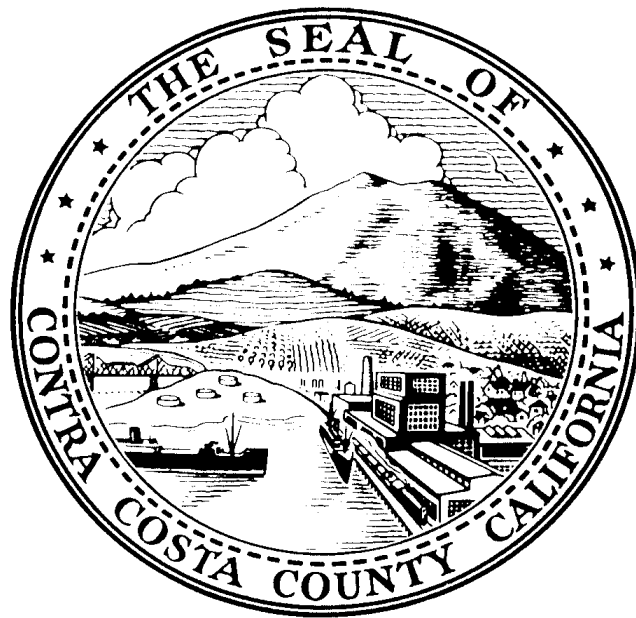


Proposed Special District Budgets

2005 – 2006



County of Contra Costa

Summary of Proposed Special District Budgets

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (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	0	0	80,936,685	80,936,685	86,190,271	0	86,190,271
CROCKETT CAR FIRE PROTECTION	0	0	392,445	392,445	392,445	0	392,445
CCCFPD CAP OUTLAY-CONSOLID	0	0	22,500	22,500	2,810,145	0	2,810,145
CONTRA CSTA FRE DEVL P FEE	0	0	11,000	11,000	802,103	0	802,103
RIVRVW FIRE DEVL P FEE	0	0	1,100	1,100	91,044	0	91,044
CCCFPD FIRE PREV FEES -CONS	0	0	1,444,619	1,444,619	1,655,392	0	1,655,392
CCCFPD PITTSBURG SPECIAL FUND	0	0	1,000	1,000	1,906,829	0	1,906,829
EAST CONTRA COSTA FPD	0	0	8,317,596	8,317,596	8,730,411	0	8,730,411
EAST CCFPD BI DEVL P FEE	0	0	0	0	84,598	0	84,598
EAST CCFPD ED DEVL P FEE	0	0	0	0	1,090,444	0	1,090,444
EAST CCFPD CAP OUTLAY	0	0	331,604	331,604	341,351	0	341,351
EAST CCFPD OAKLEY DEV FEE	0	0	74,763	74,763	2,764,029	0	2,764,029
Total FIRE PROTECTION	0	0	91,533,312	91,533,312	106,859,062	0	106,859,062
FLOOD CONTROL							
CCC FLOOD CNTRL WATER CONS	0	0	2,045,000	2,045,000	2,329,457	0	2,329,457
FLOOD CONTROL ZONE 3B	0	0	3,120,000	3,120,000	8,739,250	0	8,739,250
FLOOD CNTRL ZONE 1 MARSH CRK	0	0	866,000	866,000	1,180,951	0	1,180,951
FLOOD CONTROL ZONE 2 KELL CRK	0	0	0	0	15,000	0	15,000
FLOOD CONTROL ZONE 6A	0	0	0	0	29,185	0	29,185
FLOOD CONTROL ZONE 7	0	0	36,000	36,000	73,255	0	73,255

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
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FLOOD CONTROL							
FLOOD CONTROL ZONE 8	0	0	16,000	16,000	41,060	0	41,060
FLOOD CONTROL ZONE 8A	0	0	18,000	18,000	119,763	0	119,763
FLOOD CONTROL ZONE 9	0	0	0	0	17,430	0	17,430
FLOOD CONTROL DRAINAGE 33A	0	0	0	0	372,036	0	372,036
FLOOD CONTROL DRAINAGE 75A	0	0	60,000	60,000	172,608	0	172,608
FLOOD CONTROL DRAINAGE 128	0	0	2,000	2,000	78,180	0	78,180
FLOOD CNTRL DRAINAGE AREA 57	0	0	50,000	50,000	154,641	0	154,641
FLOOD CNTRL DRAINAGE AREA 67	0	0	4,000	4,000	40,457	0	40,457
FLOOD CNTRL DRAINAGE AREA 19A	0	0	0	0	37,593	0	37,593
FLOOD CNTRL DRAINAGE AREA 33B	0	0	2,000	2,000	7,850	0	7,850
FLOOD CNTRL DRAINAGE AREA 76	0	0	25,000	25,000	87,763	0	87,763
FLD CNTRL DRNGE AREA 62	0	0	6,000	6,000	18,551	0	18,551
FLD CNTRL DRNGE AREA 72	0	0	2,500	2,500	7,645	0	7,645
FLD CNTRL DRNGE AREA 78	0	0	1,000	1,000	2,707	0	2,707
FLOOD CNTRL DRAINAGE AREA 30B	0	0	10,000	10,000	19,988	0	19,988
FLOOD CNTRL DRAINAGE AREA 44B	0	0	0	0	197,711	0	197,711
FLOOD CNTRL DRAINAGE AREA 29E	0	0	0	0	114	0	114
FLOOD CNTRL DRAINAGE AREA 52B	0	0	10,000	10,000	13,868	0	13,868
FLOOD CNTRL DRAINAGE AREA 290	0	0	1,320	1,320	2,287	0	2,287
FLOOD CNTRL DRAINAGE AREA 300	0	0	3,650	3,650	24,454	0	24,454

COUNTY OF CONTRA COSTA
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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 13A	0	0	188,000	188,000	1,179,409	0	1,179,409
FLOOD CNTRL DRAINAGE AREA 52A	0	0	20,000	20,000	209,344	0	209,344
FLOOD CNTRL DRAINAGE AREA 10	0	0	177,000	177,000	1,033,892	0	1,033,892
FLOOD CNTRL DRAINAGE AREA 29C	0	0	0	0	98,374	0	98,374
FLOOD CNTRL DRAINAGE AREA 29D	0	0	0	0	32,388	0	32,388
FLOOD CNTRL DRAINAGE AREA 30A	0	0	0	0	29,927	0	29,927
FLOOD CNTRL DRAINAGE AREA 30C	0	0	200,000	200,000	362,650	0	362,650
FLOOD CNTRL DRAINAGE AREA 15A	0	0	8,000	8,000	52,215	0	52,215
FLOOD CNTRL DRAINAGE AREA 910	0	0	48,000	48,000	75,443	0	75,443
FLOOD CNTRL DRAINAGE AREA 33C	0	0	1,000	1,000	2,820	0	2,820
FLOOD CNTRL DRAINAGE AREA 127	0	0	9,000	9,000	55,883	0	55,883
FLOOD CNTRL DRAINAGE AREA 40A	0	0	7,500	7,500	10,055	0	10,055
FLOOD CNTRL DRAINAGE AREA 56	0	0	200,000	200,000	2,240,211	0	2,240,211
FLOOD CNTRL DRAINAGE AREA 73	0	0	2,000	2,000	125,905	0	125,905
FLOOD CNTRL DRAINAGE AREA 29G	0	0	0	0	555,578	0	555,578
FLOOD CNTRL DRAINAGE AREA 29H	0	0	0	0	23,121	0	23,121
FLOOD CNTRL DRAINAGE AREA 29J	0	0	0	0	12,931	0	12,931
FLOOD CNTRL DRAINAGE AREA 52C	0	0	99,000	99,000	1,045,694	0	1,045,694
FLOOD CNTRL DRAINAGE AREA 48C	0	0	2,000	2,000	6,149	0	6,149
FLOOD CNTRL DRAINAGE AREA 48D	0	0	25,000	25,000	64,789	0	64,789

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
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	Fund Balance Unreserved/ Undesignated June 30, 2005 (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)
FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 48B	0	0	75,000	75,000	189,911	0	189,911
FLOOD CNTRL DRAINAGE AREA 67A	0	0	50,160	50,160	100,196	0	100,196
FLOOD CNTRL DRAINAGE AREA 76A	0	0	50,000	50,000	133,102	0	133,102
FLOOD CNTRL DRAINAGE AREA 520	0	0	0	0	59,281	0	59,281
FLOOD CNTRL DRAINAGE AREA 46	0	0	22,000	22,000	355,784	0	355,784
FLOOD CNTRL DRAINAGE AREA 55	0	0	25,000	25,000	1,172,374	0	1,172,374
FLOOD CNTRL DRAINAGE AREA 1010	0	0	85,000	85,000	216,045	0	216,045
FLOOD CNTRL DRAINAGE AREA 101A	0	0	300	300	311,150	0	311,150
FLOOD CNTRL DRAINAGE AREA 1010	0	0	38,000	38,000	89,374	0	89,374
FLOOD CNTRL DRAINAGE AREA 16	0	0	53,600	53,600	341,149	0	341,149
FLOOD CNTRL DRAINAGE AREA 52D	0	0	10,000	10,000	10,673	0	10,673
FLD CNTRL DRNGE AREA 87	0	0	3,000	3,000	6,278	0	6,278
FLD CNTRL DRNGE AREA 88	0	0	500	500	595	0	595
FLD CNTRL DRNGE AREA 89	0	0	5,000	5,000	26,394	0	26,394
FLOOD CNTRL DRAINAGE AREA 22	0	0	6,400	6,400	35,951	0	35,951
FLOOD CNTRL DRAINAGE AREA 104	0	0	100,000	100,000	771,818	0	771,818
FLOOD CNTRL DRAINAGE AREA 105	0	0	50,000	50,000	668,440	0	668,440
FLOOD CNTRL DRAINAGE AREA 106	0	0	25,000	25,000	242,653	0	242,653
FLOOD CNTRL DRAINAGE AREA 107	0	0	2,000	2,000	353,569	0	353,569
FLOOD CNTRL DRAINAGE AREA 108	0	0	1,000	1,000	20,414	0	20,414

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 109	0	0	5,000	5,000	103,804	0	103,804
FLOOD CNTRL DRAINAGE AREA 47	0	0	3,000	3,000	53,001	0	53,001
Total FLOOD CONTROL	0	0	7,874,930	7,874,930	26,262,538	0	26,262,538
STORM DRAINAGE DISTRICTS							
STORM DRAIN 19	0	0	0	0	1,859	0	1,859
STORM DRAIN ZONE 16 BD	0	0	5,420	5,420	6,099	0	6,099
Total STORM DRAINAGE DISTRICTS	0	0	5,420	5,420	7,958	0	7,958
STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-1 ANT	0	0	1,071,345	1,071,345	1,093,854	0	1,093,854
STORMWATER UTIL A-2 CLAYTON	0	0	130,591	130,591	133,591	0	133,591
STORMWATER UTIL A-3 CONCORD	0	0	2,053,966	2,053,966	2,095,281	0	2,095,281
STORMWATER UTIL A-4 DANVILLE	0	0	508,108	508,108	518,342	0	518,342
STORMWATER UTIL A-7 LAFAYETTE	0	0	453,407	453,407	462,807	0	462,807
STORMWATER UTIL A-8 MARTINEZ	0	0	631,788	631,788	644,689	0	644,689
STORMWATER UTIL A-9 MORAGA	0	0	288,990	288,990	294,974	0	294,974
STORMWATER UTIL A-10 ORINDA	0	0	372,615	372,615	380,397	0	380,397
STORMWATER UTIL A-11 PINOLE	0	0	312,456	312,456	318,867	0	318,867
STORMWATER UTIL A-12 PITTSBURG	0	0	678,238	678,238	692,877	0	692,877
STORMWATER UTIL A-13 PLEASANT HILLS	0	0	494,304	494,304	504,349	0	504,349
STORMWATER UTIL A-14 SAN PABLO	0	0	404,611	404,611	413,336	0	413,336

COUNTY OF CONTRA COSTA
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STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-15 SAN RAMON	0	0	986,783	986,783	1,006,499	0	1,006,499
STORMWATER UTIL A-16 WALNUT CR	0	0	1,242,203	1,242,203	1,267,188	0	1,267,188
STORMWATER UTIL A-17 COUNTY	0	0	3,736,129	3,736,129	4,657,891	0	4,657,891
STORMWATER UTIL A-18 OAKLY	0	0	414,923	414,923	422,452	0	422,452
STORMWTR UTIL ADMIN	0	0	2,805,000	2,805,000	2,805,000	0	2,805,000
STORMWATER UTIL A-6 HERCULES	0	0	297,879	297,879	304,128	0	304,128
STORMWATER UTIL A-5 EL CERRITO	0	0	393,781	393,781	401,663	0	401,663
Total STORMWATER UTILITY DISTRICTS	0	0	17,277,117	17,277,117	18,418,185	0	18,418,185
SERVICE AREA-POLICE							
SVC AREA P6 ZONE502	0	0	417	417	417	0	417
SVC AREA P6 ZONE1507	0	0	260	260	260	0	260
SVC AREA P6 ZONE1508	0	0	260	260	260	0	260
SVC AREA P6 ZONE1614	0	0	250	250	250	0	250
SVC AREA P6 ZONE1804	0	0	200	200	200	0	200
SVC AREA P6 ZONE 2201	0	0	415	415	415	0	415
SVC AREA P6 ZONE 501	0	0	14,400	14,400	14,400	0	14,400
SVC AREA P6 ZONE 2200	0	0	2,700	2,700	2,700	0	2,700
SVC AREA P6 ZONE2502	0	0	1,450	1,450	1,450	0	1,450
SVC AREA P6 ZONE 2801	0	0	12,300	12,300	12,300	0	12,300
SVC AREA P6 ZONE 1610	0	0	1,435	1,435	1,435	0	1,435

COUNTY OF CONTRA COSTA
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SERVICE AREA-POLICE							
SVC AREA P6 ZONE 1609	0	0	1,660	1,660	1,660	0	1,660
SVC AREA P6 ZONE 1611	0	0	12,100	12,100	12,100	0	12,100
SVC AREA P6 ZONE 1612	0	0	445	445	445	0	445
SVC AREA P6 ZONE 2501	0	0	12,800	12,800	12,800	0	12,800
SVC AREA P6 ZONE 2800	0	0	1,100	1,100	1,100	0	1,100
SVC AREA P6 ZONE 1101	0	0	1,350	1,350	1,350	0	1,350
SVC AREA P-6 ZONE 1803	0	0	3,200	3,200	3,200	0	3,200
SVC AREA P6 ZONE 1700	0	0	460	460	460	0	460
SVC AREA P6 ZONE 1505	0	0	1,150	1,150	1,150	0	1,150
SVC AREA P6 ZONE 1506	0	0	2,290	2,290	2,290	0	2,290
SERVICE AREA P6 ZONE 1001	0	0	3,450	3,450	3,450	0	3,450
SVC AREA P6 CNTRL ADMIN BASE	0	0	376,000	376,000	2,091,800	0	2,091,800
SERVICE AREA P6 ZONE 1607	0	0	1,145	1,145	1,145	0	1,145
SERVICE AREA P6 ZONE 1504	0	0	1,850	1,850	1,850	0	1,850
SERVICE AREA P6 ZONE 2702	0	0	410	410	410	0	410
SERVICE AREA P6 ZONE 1606	0	0	475	475	475	0	475
SERVICE AREA P6 ZONE 1605	0	0	3,600	3,600	3,600	0	3,600
SERVICE AREA P6 ZONE 1503	0	0	460	460	460	0	460
SERVICE AREA P6 ZONE 400	0	0	490	490	490	0	490
SERVICE AREA P6 ZONE 702	0	0	2,100	2,100	2,100	0	2,100

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1502	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 3100	0	0	20,000	20,000	23,150	0	23,150
SERVICE AREA P6 ZONE 2500	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 701	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 202	0	0	11,700	11,700	11,700	0	11,700
SERVICE AREA P6 ZONE 1501	0	0	2,050	2,050	2,050	0	2,050
SERVICE AREA P6 ZONE 1604	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 1801	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 2901	0	0	500	500	500	0	500
SERVICE AREA P6 ZONE 1603	0	0	4,600	4,600	4,600	0	4,600
SERVICE AREA P6 ZONE 1200	0	0	330	330	330	0	330
CSA P-1 POLICE	0	0	275,100	275,100	527,100	0	527,100
SERVICE AREA PL2 DANVILLE	0	0	6,156	6,156	76,956	0	76,956
SERVICE AREA P-2 ZONE A	0	0	568,900	568,900	642,291	0	642,291
SVC AREA P6 ZONE2902	0	0	251	251	251	0	251
SERVICE AREA PL5 ROUND HILL	0	0	389,200	389,200	750,810	0	750,810
SERVICE AREA PL6	0	0	3,634,846	3,634,846	4,794,622	0	4,794,622
SERVICE AREA P-2 ZONE B	0	0	173,950	173,950	361,561	0	361,561
SERVICE AREA P6 ZONE P7 200	0	0	6,050	6,050	6,050	0	6,050
SERVICE AREA P6 ZONE P7 201	0	0	81,000	81,000	81,000	0	81,000

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 700	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 1100	0	0	3,400	3,400	3,400	0	3,400
SERVICE AREA P6 ZONE 1600	0	0	520	520	520	0	520
SERVICE AREA P6 ZONE 2601	0	0	520	520	520	0	520
SERVICE AREA P6 ZONE 500	0	0	82,650	82,650	82,650	0	82,650
SERVICE AREA P6 ZONE 1000	0	0	18,900	18,900	18,900	0	18,900
SERVICE AREA P6 ZONE 2900	0	0	3,900	3,900	3,900	0	3,900
SERVICE AREA P6 ZONE 1601	0	0	1,820	1,820	1,820	0	1,820
SERVICE AREA P6 ZONE 2300	0	0	520	520	520	0	520
SERVICE AREA P6 ZONE 1602	0	0	14,860	14,860	14,860	0	14,860
SERVICE AREA P6 ZONE 1800	0	0	10,300	10,300	10,300	0	10,300
SERVICE AREA P6 ZONE 2600	0	0	780	780	780	0	780
SERVICE AREA P6 ZONE 2701	0	0	510	510	510	0	510
SERVICE AREA P6 ZONE 3000	0	0	23,300	23,300	23,300	0	23,300
SVC AREA P-6 ZONE 503	0	0	20,500	20,500	20,500	0	20,500
SVC AREA P-6 ZONE 3103	0	0	2,200	2,200	2,200	0	2,200
SVC AREA P6 ZN 900	0	0	258	258	258	0	258
SVC AREA P6 ZN 1509	0	0	2,000	2,000	2,000	0	2,000
SVC AREA P6 ZN 3101	0	0	310	310	310	0	310
SVC AREA P6 ZN 1615	0	0	100	100	100	0	100

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SERVICE AREA-POLICE							
SVC AREA P6 ZN 1511	0	0	255	255	255	0	255
SVC AREA P6 ZN 1510	0	0	250	250	250	0	250
SVC AREA P6 ZN 203	0	0	6,900	6,900	6,900	0	6,900
SVC AREA P6 ZN 1002	0	0	3,200	3,200	3,200	0	3,200
Total SERVICE AREA-POLICE	0	0	5,836,258	5,836,258	9,660,396	0	9,660,396
SERVICE AREA-DRAINAGE							
SERVICE AREA D-2 W C	0	0	12,800	12,800	172,134	0	172,134
Total SERVICE AREA-DRAINAGE	0	0	12,800	12,800	172,134	0	172,134
MISCELLANEOUS DISTRICTS							
DISC BAY WEST PARKING	0	0	17,000	17,000	48,000	0	48,000
HILLCREST HEIGHTS GHAD	0	0	69,326	69,326	314,484	0	314,484
BLACKHAWK GHAD JP	0	0	1,320,000	1,320,000	3,042,417	0	3,042,417
CANYON LAKES GHAD JP	0	0	454,732	454,732	2,272,927	0	2,272,927
WENDT RANCH GHAD	0	0	18,000	18,000	18,000	0	18,000
WIEDEMANN RANCH GHAD	0	0	185,163	185,163	684,595	0	684,595
CALIFORNIA TRADEWIND GHAD	0	0	8,682	8,682	22,725	0	22,725
C C C WATER AGENCY	0	0	435,711	435,711	435,711	0	435,711
Total MISCELLANEOUS DISTRICTS	0	0	2,508,614	2,508,614	6,838,859	0	6,838,859
EMERGENCY MEDICAL SERVICES							

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (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)
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	0	0	237,587	237,587	237,587	0	237,587
SERVICE AREA EM-1 ZONE B	0	0	4,403,872	4,403,872	4,403,872	0	4,403,872
Total EMERGENCY MEDICAL SERVICE	0	0	4,641,459	4,641,459	4,641,459	0	4,641,459
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	0	0	91,650	91,650	73,397	0	73,397
SANITATION DIST 5 CURRENT	0	0	645,180	645,180	584,180	0	584,180
Total SANITATION DISTRICTS	0	0	736,830	736,830	657,577	0	657,577
SERVICE AREA-LIBRARY							
SVC AREA LIB-2 EL SOBRANTE	0	0	71,500	71,500	71,500	0	71,500
SVC AREA LIBRARY-10 PINOLE	0	0	700	700	700	0	700
SVC AREA LIBRARY-12 MORAGA	0	0	6,000	6,000	6,000	0	6,000
SVC AREA LIBRARY-13 YGNACIO	0	0	88,000	88,000	88,000	0	88,000
Total SERVICE AREA-LIBRARY	0	0	166,200	166,200	166,200	0	166,200
SERVICE AREA-LIGHTING							
SERVICE AREA L-100	0	0	1,162,000	1,162,000	4,142,000	0	4,142,000
Total SERVICE AREA-LIGHTING	0	0	1,162,000	1,162,000	4,142,000	0	4,142,000
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-1	0	0	20,000	20,000	20,100	0	20,100
CSA M-28	0	0	75,300	75,300	135,300	0	135,300

COUNTY OF CONTRA COSTA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (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							
CSA M-29	0	0	3,786,300	3,786,300	9,164,557	0	9,164,557
CSA M-31 PH BART	0	0	189,920	189,920	611,437	0	611,437
SERVICE AREA M-16 CLYDE AREA	0	0	17,330	17,330	74,330	0	74,330
SERVICE AREA M-17 MONTALVIN	0	0	134,000	134,000	336,149	0	336,149
SERVICE AREA M-20 RODEO	0	0	7,900	7,900	16,807	0	16,807
SERVICE AREA M-23 BLACKHAWK	0	0	1,400,000	1,400,000	1,539,889	0	1,539,889
SERVICE AREA M-30 DANVILLE	0	0	13,080	13,080	49,980	0	49,980
Total SERVICE AREA-MISCELLANEOUS	0	0	5,643,830	5,643,830	11,948,549	0	11,948,549
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	0	0	5,715	5,715	80,715	0	80,715
Total SERVICE AREA-ROAD MAINTENANCE	0	0	5,715	5,715	80,715	0	80,715
SERVICE AREA-RECREATION							
CSA P-1 RECREATION	0	0	176,650	176,650	186,650	0	186,650
SERVICE AREA R-4 MORAGA	0	0	17,280	17,280	17,292	0	17,292
SERVICE AREA R-9 EL SOBRANTE	0	0	300,000	300,000	300,000	0	300,000
SERVICE AREA R-7 ZONE A	0	0	1,005,000	1,005,000	2,680,908	0	2,680,908
SERVICE AREA R-10 RODEO	0	0	26,000	26,000	26,000	0	26,000

COUNTY OF CONTRA COSTA
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
 FOR FISCAL YEAR 2005-2006

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (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	0	0	533,391	533,391	552,981	0	552,981
Total SERVICE AREA-RECREATION	0	0	2,058,321	2,058,321	3,763,831	0	3,763,831
Grand Total	0	0	139,462,806	139,462,806	193,619,463	0	193,619,463

Comparative Expenditure and Proposed Budget Detail

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7028 CROCKETT CAR FIRE PROT				
SALARIES AND BENEFITS	149,753	168,100	171,100	171,100
SERVICES AND SUPPLIES	234,560	314,990	123,200	123,200
OTHER CHARGES	44,239	70,000	84,334	84,334
FIXED ASSETS	187,055	70,000	13,811	13,811
Crock-Carq FS #79 Replace	178,720	30,000		
Miscellaneous Equipment	8,335			
Tools & Sundry Equipment		40,000	13,811	13,811
TOTAL	615,607	623,090	392,445	392,445
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
SERVICES AND SUPPLIES	4,800	342,830	409,645	409,645
OTHER CHARGES	1,585	500	500	500
FIXED ASSETS		2,200,000	2,400,000	2,400,000
CCCFPD Station 86 Land		650,000		
Sta 16 Construction		1,550,000	2,400,000	2,400,000
EXPENDITURE TRANSFERS		315,969		
TOTAL	6,385	2,859,299	2,810,145	2,810,145
7033 CONTRA CSTA FRE DEVL P FEE				
SERVICES AND SUPPLIES	452	178,790	1,103	1,103
OTHER CHARGES	287	1,000	1,000	1,000
FIXED ASSETS		600,000	800,000	800,000
Sta 16 Land/Remediation		600,000	800,000	800,000
TOTAL	739	779,790	802,103	802,103
7034 RIVRVW FIRE DEVELP FEE				
SERVICES AND SUPPLIES		12,565	90,844	90,844
OTHER CHARGES	24	100	200	200
EXPENDITURE TRANSFERS		75,759		
TOTAL	24	88,424	91,044	91,044
7035 CCFPD FIRE PREV FEES-CONSOLID				
SALARIES AND BENEFITS	1,072,158	1,334,654	1,643,000	1,643,000
SERVICES AND SUPPLIES	9,337	12,000	12,000	12,000
OTHER CHARGES		210	392	392

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	1,081,495	1,346,864	1,655,392	1,655,392
7038 CCFPD PITTSBURG SPECIAL FUND				
SERVICES AND SUPPLIES	6,519	234,156		
OTHER CHARGES	6,287	1,000	829	829
FIXED ASSETS	960,894	2,086,160	1,906,000	1,906,000
Station 84 Construction	900,000	86,160	6,000	6,000
Station 85 Construction	60,894	2,000,000	1,900,000	1,900,000
TOTAL	973,700	2,321,316	1,906,829	1,906,829
7060 EAST CONTRA COSTA FPD				
SALARIES AND BENEFITS	5,103,101	5,106,595	6,911,979	6,911,979
SERVICES AND SUPPLIES	906,738	3,688,432	1,223,216	1,223,216
OTHER CHARGES	448,821	517,725	595,216	595,216
FIXED ASSETS		22,000		
Tools & Sundry Equipment		22,000		
TOTAL	6,458,660	9,334,752	8,730,411	8,730,411
7062 EAST CCFPD BI DEVL P FEE				
OTHER CHARGES	44			
FIXED ASSETS		84,598	84,598	84,598
Autos and Trucks		84,598	84,598	84,598
TOTAL	44	84,598	84,598	84,598
7064 EAST CCFPD ED DEVL P FEE				
SERVICES AND SUPPLIES	40,160	38,316	38,316	38,316
OTHER CHARGES	3,334			
FIXED ASSETS		812,684	812,684	845,728
EDFPD STA 59 Turnout Lckr		25,300	25,300	25,300
Office Equip & Furniture		48,000	48,000	48,000
Autos and Trucks		724,384	724,384	757,428
Tools & Sundry Equipment		15,000	15,000	15,000
EXPENDITURE TRANSFERS		206,400	206,400	206,400
TOTAL	43,494	1,057,400	1,057,400	1,090,444
7066 EAST CCFPD CAP OUTLAY				
FIXED ASSETS	150,682	341,351	341,351	341,351

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EDFPD STA 59 Turnout Lckr		7,200	7,200	7,200
Office Equip & Furniture		24,500	24,500	24,500
Autos and Trucks	150,682	294,751	294,751	294,751
Tools & Sundry Equipment		14,900	14,900	14,900
TOTAL	150,682	341,351	341,351	341,351
7068 EAST CCFPD OAKLEY DEV FEE				
OTHER CHARGES	35,057			
FIXED ASSETS		2,764,029	2,764,029	2,764,029
Autos and Trucks		2,764,029	2,764,029	2,764,029
TOTAL	35,057	2,764,029	2,764,029	2,764,029
7300 CCC FIRE DISTRICT-CONSOLIDATED				
SALARIES AND BENEFITS	59,480,267	67,491,642	75,338,202	75,338,202
SERVICES AND SUPPLIES	5,628,623	7,134,061	7,740,089	7,740,089
OTHER CHARGES	2,522,354	2,704,124	2,922,265	2,922,265
FIXED ASSETS	2,052,324	375,673	189,715	189,715
St1 Rplc Conc&Asp Drw/Pkg	26,949			
St1 Rmve Ug Tanks& Replace	19,399			
St2Adm Overlay Rear Prkng	377			
St2/Adm Rmve Ug Tnks&Rplc	16,268			
St5 Repl F Conc/Asph Rear	377			
St8 Repl Rear Asplt Drvwy	15,113			
Comm Rpr/Rplc Blnce-Roof	366			
Trng Alt Eoc Emerg Genrtr	12,437			
Trng Modular Office - EMS	20,426			
Spsv Emerg Gentrs 12 Stns	5,450			
Adm Remodel Office Space	8,489			
Sta 17 Rplc Drive/Sidewlk	3,249			
Sta 81 Rplc Drive/Emp Pkg	167,570			
Sta 83 Phase II Rplc Cncr	112,597			
Spsv New Generators/Instl	55,041			
SPSV Mod Bldg - Admin	3,329			
Office Equip & Furniture		10,000		
Autos and Trucks	361,026	178,515	140,715	140,715
Radio & Communication Equip	1,107,587	88,253		
Tools & Sundry Equipment	116,275	98,905	49,000	49,000
TOTAL	69,683,568	77,705,500	86,190,271	86,190,271

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7505 CCC FLOOD CTL WTR CONS				
SALARIES AND BENEFITS	1,564	1,555	1,600	1,600
SERVICES AND SUPPLIES	148,452	6,271	53,000	53,000
OTHER CHARGES	370,093	468,229	491,101	491,101
FIXED ASSETS	214,032	80,000		
Autos and Trucks	25,059	80,000		
Radio & Communication Equip	45,585			
Heavy Construction Equipment	143,388			
EXPENDITURE TRANSFERS	1,793,513	1,389,920	1,783,756	1,783,756
TOTAL	2,527,655	1,945,975	2,329,457	2,329,457
7520 FLOOD CONTROL ZONE 3B				
SERVICES AND SUPPLIES	1,414,165	1,278,853	4,623,500	4,623,500
OTHER CHARGES	80,783	5,218,542	43,400	43,400
EXPENDITURE TRANSFERS	1,809,432	1,145,800	2,936,255	2,936,255
PROVISIONS AND CONTINGENCIES		1,136,354	1,136,095	1,136,095
TOTAL	3,304,380	8,779,549	8,739,250	8,739,250
7521 FLOOD CNTL Z1 MARSH CR				
SERVICES AND SUPPLIES	33	231,683	280,100	280,100
OTHER CHARGES	12,216	11,300	10,330	10,330
EXPENDITURE TRANSFERS	400,753	372,840	745,890	745,890
PROVISIONS AND CONTINGENCIES		17,599	144,631	144,631
TOTAL	762,533	633,422	1,180,951	1,180,951
7522 FLOOD CONTL Z 2 KELL CR				
SERVICES AND SUPPLIES		15,000	15,000	15,000
TOTAL		15,000	15,000	15,000
7526 FLOOD CONTRL Z 6A				
SERVICES AND SUPPLIES		39,685	29,185	29,185
TOTAL		39,685	29,185	29,185
7527 FLOOD CONTRL Z 7				
SERVICES AND SUPPLIES	122,472	83,779	46,500	46,500
OTHER CHARGES	817	455	400	400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EXPENDITURE TRANSFERS	54,580	40,000	23,400	23,400
PROVISIONS AND CONTINGENCIES		10,364	2,955	2,955
TOTAL	177,869	134,598	73,255	73,255
7529 FLOOD CONTROL ZONE 11				
EXPENDITURE TRANSFERS	(101)			
TOTAL	(101)			
7530 FLOOD CONTRL Z 8				
SERVICES AND SUPPLIES	7,303	13,000	31,000	31,000
OTHER CHARGES	163	41,250	170	170
EXPENDITURE TRANSFERS	49,286	37,000	5,000	5,000
PROVISIONS AND CONTINGENCIES		17,779	4,890	4,890
TOTAL	56,753	109,029	41,060	41,060
7531 FLOOD CONTRL Z 8A				
SERVICES AND SUPPLIES		42,330	104,200	104,200
OTHER CHARGES	186	45,812	200	200
PROVISIONS AND CONTINGENCIES		12,260	15,363	15,363
TOTAL	186	100,402	119,763	119,763
7532 FLOOD CONTRL Z 9				
SERVICES AND SUPPLIES	5,842	821	2,000	2,000
EXPENDITURE TRANSFERS	13,315		13,600	13,600
PROVISIONS AND CONTINGENCIES			1,830	1,830
TOTAL	19,157	821	17,430	17,430
7535 FLD CONTROL DRAINAGE 33A				
SERVICES AND SUPPLIES	16,460		350,000	350,000
OTHER CHARGES	233			
EXPENDITURE TRANSFERS	181,286		14,500	14,500
PROVISIONS AND CONTINGENCIES		429	7,536	7,536
TOTAL	197,978	429	372,036	372,036
7536 FLD CONTROL DRAINAGE 75A				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
SERVICES AND SUPPLIES	5,160	8,729	85,000	85,000
OTHER CHARGES	2,002	40,200	2,500	2,500
EXPENDITURE TRANSFERS	42,394	62,500	65,275	65,275
PROVISIONS AND CONTINGENCIES		15,648	19,833	19,833
TOTAL	6	127,077	172,608	172,608
7537 FLOOD CONTROL DRNGE 128				
SERVICES AND SUPPLIES	33,618	3,387	53,000	53,000
EXPENDITURE TRANSFERS	35,565		16,000	16,000
PROVISIONS AND CONTINGENCIES			9,180	9,180
TOTAL	69,183	3,387	78,180	78,180
7538 FLD CNTRL DRNGE AREA 57				
SERVICES AND SUPPLIES	1,009	44,755	130,445	130,445
OTHER CHARGES		16,000	55	55
EXPENDITURE TRANSFERS	1,879	3,500	4,000	4,000
PROVISIONS AND CONTINGENCIES		2,997	20,141	20,141
TOTAL	2,888	67,252	154,641	154,641
7539 FLD CNTRL DRNGE AREA 67				
SERVICES AND SUPPLIES	106,762	397,148	1,000	1,000
OTHER CHARGES	322	32,500	1,017	1,017
EXPENDITURE TRANSFERS	310,111	233,500	38,183	38,183
PROVISIONS AND CONTINGENCIES		5,919	257	257
TOTAL	417,195	669,067	40,457	40,457
7540 FLD CNTRL DRNGE AREA 19A				
SERVICES AND SUPPLIES	767	1,000	32,000	32,000
OTHER CHARGES		31,338	200	200
EXPENDITURE TRANSFERS	1,269	2,000	1,200	1,200
PROVISIONS AND CONTINGENCIES		5,035	4,193	4,193
TOTAL	2,036	39,373	37,593	37,593
7541 FLD CNTRL DRNGE AREA 33B				
SERVICES AND SUPPLIES	13	1,991	6,000	6,000
OTHER CHARGES		4,750	3	3

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EXPENDITURE TRANSFERS	752	2,000	1,000	1,000
PROVISIONS AND CONTINGENCIES			847	847
TOTAL	765	8,741	7,850	7,850
7542 FLD CNTRL DRNGE AREA 76				
SERVICES AND SUPPLIES	163	7,252	74,000	74,000
OTHER CHARGES	36,768	31,948	23	23
EXPENDITURE TRANSFERS	4,864	12,000	3,177	3,177
PROVISIONS AND CONTINGENCIES		12,923	10,563	10,563
TOTAL	41,795	64,123	87,763	87,763
7543 FLD CNTRL DRNGE AREA 62				
SERVICES AND SUPPLIES	124	7,602	15,169	15,169
OTHER CHARGES		31	31	31
EXPENDITURE TRANSFERS			1,000	1,000
PROVISIONS AND CONTINGENCIES			2,351	2,351
TOTAL	124	7,633	18,551	18,551
7544 FLD CNTRL DRNGE AREA 72				
SERVICES AND SUPPLIES	50	4,216	5,687	5,687
OTHER CHARGES		13	13	13
EXPENDITURE TRANSFERS			1,000	1,000
PROVISIONS AND CONTINGENCIES			945	945
TOTAL	50	4,229	7,645	7,645
7545 FLD CNTRL DRNGE AREA 78				
SERVICES AND SUPPLIES	19	2,750	1,450	1,450
EXPENDITURE TRANSFERS			1,000	1,000
PROVISIONS AND CONTINGENCIES			257	257
TOTAL	19	2,750	2,707	2,707
7546 FLD CNTRL DRNGE AREA 30B				
SERVICES AND SUPPLIES	197	1,000	988	988
EXPENDITURE TRANSFERS	10,717	4,147	19,000	19,000
TOTAL	10,914	5,147	19,988	19,988

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7547 FLD CNTRL DRNGE AREA 44B				
SERVICES AND SUPPLIES	158	1,405	167,982	167,982
OTHER CHARGES	488	182,000	1,218	1,218
EXPENDITURE TRANSFERS	4,024	5,000	3,500	3,500
PROVISIONS AND CONTINGENCIES		27,769	25,011	25,011
TOTAL	4,670	216,174	197,711	197,711
7548 FLOOD CNTRL DRAIN AREA 29E				
SERVICES AND SUPPLIES		2,230		
EXPENDITURE TRANSFERS	1,957	1,500	114	114
TOTAL	1,957	3,730	114	114
7549 FLOOD CTL DRAINAGE 52 B				
SERVICES AND SUPPLIES	1,871	36,530	368	368
EXPENDITURE TRANSFERS	14,566	13,604	13,500	13,500
TOTAL	16,437	50,134	13,868	13,868
7550 FLOOD CNTRL DRAIN AREA 290				
SERVICES AND SUPPLIES		955	2,273	2,273
OTHER CHARGES	14		14	14
TOTAL	14	955	2,287	2,287
7551 FLOOD CNTRL DRAIN AREA 300				
SERVICES AND SUPPLIES		4,350	21,261	21,261
OTHER CHARGES	39	13,713	39	39
PROVISIONS AND CONTINGENCIES		2,063	3,154	3,154
TOTAL	39	20,126	24,454	24,454
7552 FLOOD CNTRL DRAINAGE A 13				
SERVICES AND SUPPLIES	237,545	526,112	887,000	887,000
OTHER CHARGES	2,299	269,000	605	605
EXPENDITURE TRANSFERS	68,920	91,000	141,700	141,700
PROVISIONS AND CONTINGENCIES		129,746	150,104	150,104
TOTAL	308,764	1,015,858	1,179,409	1,179,409

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7553 FLOOD CONTRL DRAINAGE 52A				
SERVICES AND SUPPLIES	1,003	14,605	175,542	175,542
OTHER CHARGES	8	165,921	8	8
EXPENDITURE TRANSFERS	4,186	6,000	7,000	7,000
PROVISIONS AND CONTINGENCIES		25,671	26,794	26,794
TOTAL	5,197	212,197	209,344	209,344
7554 FLOOD CONTRL DRAINAGE 10				
SERVICES AND SUPPLIES		222,510	710,000	710,000
OTHER CHARGES	2,287	461,451	2,305	2,305
EXPENDITURE TRANSFERS	78,588	100,000	189,195	189,195
PROVISIONS AND CONTINGENCIES		123,192	132,392	132,392
TOTAL	80,875	907,153	1,033,892	1,033,892
7555 FLOOD CONTRL DRAINAGE 29C				
SERVICES AND SUPPLIES		21,183	84,000	84,000
EXPENDITURE TRANSFERS	4,627	3,500	2,000	2,000
PROVISIONS AND CONTINGENCIES			12,374	12,374
TOTAL	4,627	24,683	98,374	98,374
7556 FLOOD CONTRL DRAINAGE 29D				
SERVICES AND SUPPLIES	115,384		27,500	27,500
OTHER CHARGES	62	252		
EXPENDITURE TRANSFERS	1,778	1,936	900	900
PROVISIONS AND CONTINGENCIES			3,988	3,988
TOTAL	117,224	2,188	32,388	32,388
7557 FLOOD CONTRL DRAINAGE 30A				
SERVICES AND SUPPLIES		1,136	15,050	15,050
EXPENDITURE TRANSFERS	25,789	10,208	11,000	11,000
PROVISIONS AND CONTINGENCIES			3,877	3,877
TOTAL	25,789	11,344	29,927	29,927
7558 FLOOD CTL DRAINAGE 30-C				
SERVICES AND SUPPLIES	30,259	232,716	233,434	233,434

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FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
OTHER CHARGES	27,177	472,504	566	566
EXPENDITURE TRANSFERS	144,239	90,000	108,000	108,000
PROVISIONS AND CONTINGENCIES		81,775	20,650	20,650
TOTAL	201,675	876,995	362,650	362,650
7559 FLOOD CTL DRAINAGE 15-A				
SERVICES AND SUPPLIES	127	5,291	44,000	44,000
OTHER CHARGES		28,700	100	100
EXPENDITURE TRANSFERS	151	1,500	1,500	1,500
PROVISIONS AND CONTINGENCIES		4,855	6,615	6,615
TOTAL	277	40,346	52,215	52,215
7560 FLD CONTRL DRNGE 910				
SERVICES AND SUPPLIES	22,870	15,982	28,556	28,556
OTHER CHARGES	432	504	754	754
EXPENDITURE TRANSFERS	24,717	13,400	36,770	36,770
PROVISIONS AND CONTINGENCIES		2,682	9,363	9,363
TOTAL	48,019	32,568	75,443	75,443
7561 FLD CONTROL DRNGE 33C				
SERVICES AND SUPPLIES	16	3,341	1,546	1,546
OTHER CHARGES			4	4
EXPENDITURE TRANSFERS	224	1,693	1,000	1,000
PROVISIONS AND CONTINGENCIES			270	270
TOTAL	239	5,034	2,820	2,820
7563 FLD CONTRL DRNGE 127				
SERVICES AND SUPPLIES	8,697	21,276	38,237	38,237
OTHER CHARGES	102	15,307	363	363
EXPENDITURE TRANSFERS	29,083	21,000	10,000	10,000
PROVISIONS AND CONTINGENCIES			7,283	7,283
TOTAL	37,882	57,583	55,883	55,883
7565 FLD CNTRL DRNGE AREA 40A				
SERVICES AND SUPPLIES	670	5,500	8,093	8,093
OTHER CHARGES		14,100	7	7

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EXPENDITURE TRANSFERS		500	1,000	1,000
PROVISIONS AND CONTINGENCIES		2,877	955	955
TOTAL	670	22,977	10,055	10,055
7566 FLD CNTRL DRNGE AREA 56				
SERVICES AND SUPPLIES	32,256	559,365	1,920,000	1,920,000
OTHER CHARGES	2,020	1,481,196	1,500	1,500
EXPENDITURE TRANSFERS	110,415	133,000	305,500	305,500
PROVISIONS AND CONTINGENCIES		270,029	13,211	13,211
TOTAL	144,691	2,443,590	2,240,211	2,240,211
7567 FLD CNTRL DRNGE AREA 73				
SERVICES AND SUPPLIES	993	6,002	125,050	125,050
OTHER CHARGES	29,000	128,103	9	9
EXPENDITURE TRANSFERS	105	5,000	500	500
PROVISIONS AND CONTINGENCIES		21,684	346	346
TOTAL	30,098	160,789	125,905	125,905
7568 FLD CONTRL DRNGE 29G				
SERVICES AND SUPPLIES	10,112	133,836	425,000	425,000
OTHER CHARGES	1,087			
EXPENDITURE TRANSFERS	117,607	45,000	130,000	130,000
PROVISIONS AND CONTINGENCIES		2,940	578	578
TOTAL	128,806	181,776	555,578	555,578
7569 FLD CONTRL DRNGE 29H				
SERVICES AND SUPPLIES		5,210	6,000	6,000
EXPENDITURE TRANSFERS	5,511	12,000	15,000	15,000
PROVISIONS AND CONTINGENCIES			2,121	2,121
TOTAL	5,511	17,210	23,121	23,121
7570 FLD CONTRL DRNGE 29J				
SERVICES AND SUPPLIES		3,066	9,300	9,300
OTHER CHARGES		14,200		
EXPENDITURE TRANSFERS	2,508	4,000	2,000	2,000
PROVISIONS AND CONTINGENCIES		2,638	1,631	1,631

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	2,508	23,904	12,931	12,931
7571 FLD CNTRL DRNGE AREA 52C				
SERVICES AND SUPPLIES	14,759	579,554	856,000	856,000
OTHER CHARGES	512	740,371	2,178	2,178
EXPENDITURE TRANSFERS	45,178	50,000	67,000	67,000
PROVISIONS AND CONTINGENCIES		83,793	120,516	120,516
TOTAL	60,448	1,453,718	1,045,694	1,045,694
7572 FLD CONTRL DRNGE 48C				
SERVICES AND SUPPLIES	15	344	1,596	1,596
OTHER CHARGES		4	4	4
EXPENDITURE TRANSFERS	2,216	2,996	3,800	3,800
PROVISIONS AND CONTINGENCIES			749	749
TOTAL	2,231	3,344	6,149	6,149
7573 FLD CNTRL DRNGE 48D				
SERVICES AND SUPPLIES	474	23,077	56,000	56,000
OTHER CHARGES		121	200	200
EXPENDITURE TRANSFERS	1,158	900	1,050	1,050
PROVISIONS AND CONTINGENCIES			7,539	7,539
TOTAL	1,632	24,098	64,789	64,789
7574 FLOOD CONT DRAINAGE 48B				
SERVICES AND SUPPLIES	2,286	7,200	144,700	144,700
OTHER CHARGES	60,000	75,284		
EXPENDITURE TRANSFERS	11,545	20,000	20,600	20,600
PROVISIONS AND CONTINGENCIES		24,727	24,611	24,611
TOTAL	73,831	127,211	189,911	189,911
7575 FLD CONTROL DRNGE 67A				
SERVICES AND SUPPLIES	1,732	68,995	3,160	3,160
OTHER CHARGES	1,089	1,104	37,104	37,104
EXPENDITURE TRANSFERS	2,997	31,100	54,900	54,900
PROVISIONS AND CONTINGENCIES		8,073	5,032	5,032

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	5,818	109,272	100,196	100,196
7576 FLOOD CONT DRAINAGE 76A				
SERVICES AND SUPPLIES	666	17,850	63,058	63,058
OTHER CHARGES	618	55,892	892	892
EXPENDITURE TRANSFERS	7,399	41,000	58,250	58,250
PROVISIONS AND CONTINGENCIES		6,195	10,902	10,902
TOTAL	8,683	120,937	133,102	133,102
7577 FLOOD CONT DRAINAGE 520				
SERVICES AND SUPPLIES	447	50,805	43,000	43,000
OTHER CHARGES		200		
EXPENDITURE TRANSFERS	3,248	11,000	10,000	10,000
PROVISIONS AND CONTINGENCIES		8,976	6,281	6,281
TOTAL	3,695	70,981	59,281	59,281
7578 FLOOD CONTL DRAINAGE 46				
SERVICES AND SUPPLIES	1,317	141,769	308,780	308,780
OTHER CHARGES	492	108,492	520	520
EXPENDITURE TRANSFERS	21,558	50,000	1,050	1,050
PROVISIONS AND CONTINGENCIES		38,445	45,434	45,434
TOTAL	23,367	338,706	355,784	355,784
7579 FLOOD CONTRL DRAINAGE 55				
SERVICES AND SUPPLIES	5,691	643,523	886,324	886,324
OTHER CHARGES	1,012	465,278	1,050	1,050
EXPENDITURE TRANSFERS	21,439	243,000	190,000	190,000
PROVISIONS AND CONTINGENCIES		202,837	95,000	95,000
TOTAL	28,142	1,554,638	1,172,374	1,172,374
7580 FLD CNTRL DRNGE 1010				
SERVICES AND SUPPLIES	21,465	29,466	134,283	134,283
OTHER CHARGES	2,275	102,300	3,717	3,717
EXPENDITURE TRANSFERS	50,378	41,000	65,500	65,500
PROVISIONS AND CONTINGENCIES		25,045	12,545	12,545
TOTAL	74,118	197,811	216,045	216,045

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7581 FLD CNTRL DRNGE 101A				
SERVICES AND SUPPLIES	3	160,426	270,100	270,100
OTHER CHARGES	24	35,540	8	8
EXPENDITURE TRANSFERS	715	1,000	1,000	1,000
PROVISIONS AND CONTINGENCIES		25,863	40,042	40,042
TOTAL	743	222,829	311,150	311,150
7582 FLD CNTRL DRNGE 1010A				
SERVICES AND SUPPLIES	11,836	59,695	38,800	38,800
OTHER CHARGES	4,905	4,500	5,000	5,000
EXPENDITURE TRANSFERS	10,979	29,827	34,000	34,000
PROVISIONS AND CONTINGENCIES			11,574	11,574
TOTAL	27,720	94,022	89,374	89,374
7583 FLOOD CONTROL DRAINAGE 16				
SERVICES AND SUPPLIES	243	98,555	300,200	300,200
OTHER CHARGES	933	164,921	492	492
EXPENDITURE TRANSFERS		3,000	1,000	1,000
PROVISIONS AND CONTINGENCIES		38,143	39,457	39,457
TOTAL	1,176	304,619	341,149	341,149
7584 FLOOD CNTRL DRAINAGE 52D				
SERVICES AND SUPPLIES	800	500	500	500
EXPENDITURE TRANSFERS	25,113	6,137	9,500	9,500
PROVISIONS AND CONTINGENCIES			673	673
TOTAL	25,913	6,637	10,673	10,673
7585 FLD CNTRL DRNGE AREA 87				
SERVICES AND SUPPLIES	44	2,617	4,489	4,489
OTHER CHARGES			11	11
EXPENDITURE TRANSFERS			1,000	1,000
PROVISIONS AND CONTINGENCIES			778	778
TOTAL	44	2,617	6,278	6,278
7586 FLD CNTRL DRNGE AREA 88				

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2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
SERVICES AND SUPPLIES		1,089	45	45
EXPENDITURE TRANSFERS			550	550
TOTAL		1,089	595	595
7587 FLD CNTRL DRNGE AREA 89				
SERVICES AND SUPPLIES	8	498	22,050	22,050
EXPENDITURE TRANSFERS			1,000	1,000
PROVISIONS AND CONTINGENCIES			3,344	3,344
TOTAL	8	498	26,394	26,394
7588 FLOOD CONTROL DRNGE 22				
SERVICES AND SUPPLIES	1	2,476	30,496	30,496
OTHER CHARGES	4	21,626	4	4
EXPENDITURE TRANSFERS		300	1,000	1,000
PROVISIONS AND CONTINGENCIES			4,451	4,451
TOTAL	5	24,402	35,951	35,951
7589 FLD CNTRL DRNGE AREA 104				
SERVICES AND SUPPLIES	46,740	239,043	106,000	106,000
OTHER CHARGES	209,015	391,000	240,457	240,457
EXPENDITURE TRANSFERS	52,035	200,000	335,000	335,000
PROVISIONS AND CONTINGENCIES		112,400	90,361	90,361
TOTAL	307,790	942,443	771,818	771,818
7590 FLD CNTRL DRNGE AREA 105				
SERVICES AND SUPPLIES	28,339	477,234	532,476	532,476
OTHER CHARGES	27,753	516,960	4,524	4,524
EXPENDITURE TRANSFERS	33,487	100,000	45,500	45,500
PROVISIONS AND CONTINGENCIES		111,853	85,940	85,940
TOTAL	89,579	1,206,047	668,440	668,440
7591 FLD CNTRL DRNGE AREA 106				
SERVICES AND SUPPLIES	2,254	58,299	200,650	200,650
OTHER CHARGES		52,400	3	3
EXPENDITURE TRANSFERS	9,380	13,000	20,000	20,000
PROVISIONS AND CONTINGENCIES			22,000	22,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	11,635	123,699	242,653	242,653
7592 FLD CNTRL DRNGE AREA 107				
SERVICES AND SUPPLIES	1,141	7,944	300,000	300,000
OTHER CHARGES	374	315,496	208	208
EXPENDITURE TRANSFERS	18,726	30,000	7,500	7,500
PROVISIONS AND CONTINGENCIES		33,811	45,861	45,861
TOTAL	20,241	387,251	353,569	353,569
7593 FLD CNTRL DRNGE AREA 108				
SERVICES AND SUPPLIES	33	11,765	17,091	17,091
OTHER CHARGES		5,500	9	9
EXPENDITURE TRANSFERS	157	1,000	1,000	1,000
PROVISIONS AND CONTINGENCIES		2,167	2,314	2,314
TOTAL	190	20,432	20,414	20,414
7595 FLD CNTRL DRNG AREA 109				
SERVICES AND SUPPLIES	125,065	61,655	70,083	70,083
OTHER CHARGES		20,000	17	17
EXPENDITURE TRANSFERS	1,816	11,500	22,000	22,000
PROVISIONS AND CONTINGENCIES		8,016	11,704	11,704
TOTAL	126,881	101,171	103,804	103,804
7597 FLD CNTRL DRNG AREA 47				
SERVICES AND SUPPLIES		3,000	46,200	46,200
PROVISIONS AND CONTINGENCIES			6,801	6,801
TOTAL		3,000	53,001	53,001

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7594 STORM DRAIN 19 SERVICES AND SUPPLIES		1,859	1,859	1,859
TOTAL		1,859	1,859	1,859
7916 STORM DRAIN ZONE 16 BD SERVICES AND SUPPLIES		673	673	673
OTHER CHARGES	5,453	5,426	5,426	5,426
TOTAL	5,453	6,099	6,099	6,099

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7405 SERV AREA EM-1 ZONE A				
SALARIES AND BENEFITS	12,855	11,498	28,476	28,476
SERVICES AND SUPPLIES	229,264	355,107	122,378	122,378
OTHER CHARGES	35,279	42,459	86,733	86,733
FIXED ASSETS		2,721		
Radio & Communication Equip		2,721		
TOTAL	277,397	411,785	237,587	237,587
7406 SERV AREA EM-1 ZONE B				
SALARIES AND BENEFITS	252,611	252,262	253,462	253,462
SERVICES AND SUPPLIES	3,159,743	5,252,221	3,055,866	3,055,866
OTHER CHARGES	1,061,425	964,161	1,094,544	1,094,544
FIXED ASSETS		72,628		
Radio & Communication Equip		72,628		
TOTAL	4,473,779	6,541,272	4,403,872	4,403,872

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7501 STORMWATER UTIL A-1 ANT SERVICES AND SUPPLIES	947,464	1,000,616	1,069,854	1,069,854
OTHER CHARGES	23,814	24,032	24,000	24,000
TOTAL	971,278	1,024,648	1,093,854	1,093,854
7502 STORMWATER UTIL A-2 CLYN SERVICES AND SUPPLIES	126,651	130,184	129,691	129,691
OTHER CHARGES	3,551	3,900	3,900	3,900
TOTAL	130,202	134,084	133,591	133,591
7503 STORMWATER UTIL A-3 CONC SERVICES AND SUPPLIES	2,032,487	2,005,134	2,064,781	2,064,781
OTHER CHARGES	29,571	30,500	30,500	30,500
TOTAL	2,062,058	2,035,634	2,095,281	2,095,281
7504 STORMWATER UTIL A-4 DANV SERVICES AND SUPPLIES	448,889	451,928	505,442	505,442
OTHER CHARGES	12,749	12,900	12,900	12,900
TOTAL	461,638	464,828	518,342	518,342
7507 STORMWATER UTIL A-7 LAF SERVICES AND SUPPLIES	449,363	464,895	455,707	455,707
OTHER CHARGES	6,992	7,100	7,100	7,100
TOTAL	456,355	471,995	462,807	462,807
7508 STORMWATER UTIL A-8 MRTZ SERVICES AND SUPPLIES	612,738	634,093	634,189	634,189
OTHER CHARGES	10,393	10,450	10,500	10,500
TOTAL	623,131	644,543	644,689	644,689
7509 STORMWATER UTIL A-9 MRGA SERVICES AND SUPPLIES	283,076	294,097	289,974	289,974
OTHER CHARGES	4,764	4,850	5,000	5,000
TOTAL	287,840	298,947	294,974	294,974

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STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7510 STORMWATER UTIL A-10 ORIN SERVICES AND SUPPLIES	370,184	383,074	374,397	374,397
OTHER CHARGES	5,718	6,000	6,000	6,000
TOTAL	375,902	389,074	380,397	380,397
7511 STORMWATER UTIL A-11 PINL SERVICES AND SUPPLIES	309,835	313,789	313,067	313,067
OTHER CHARGES	5,330	5,800	5,800	5,800
TOTAL	315,165	319,589	318,867	318,867
7512 STORMWATER UTIL A-12 PITT SERVICES AND SUPPLIES	648,753	657,117	679,877	679,877
OTHER CHARGES	12,447	13,000	13,000	13,000
TOTAL	661,201	670,117	692,877	692,877
7513 STORMWATER UTIL A-13 PL H SERVICES AND SUPPLIES	491,333	492,764	494,349	494,349
OTHER CHARGES	9,486	10,000	10,000	10,000
TOTAL	500,819	502,764	504,349	504,349
7514 STORMWATER UTIL A-14 S PB SERVICES AND SUPPLIES	385,409	421,782	407,336	407,336
OTHER CHARGES	5,273	6,000	6,000	6,000
TOTAL	390,683	427,782	413,336	413,336
7515 STORMWATER UTIL A-15 S RM SERVICES AND SUPPLIES	962,270	919,584	991,999	991,999
OTHER CHARGES	13,382	14,370	14,500	14,500
TOTAL	975,653	933,954	1,006,499	1,006,499
7516 STORMWATER UTIL A-16 W CK SERVICES AND SUPPLIES	1,217,617	1,230,568	1,246,688	1,246,688
OTHER CHARGES	19,062	20,500	20,500	20,500
TOTAL	1,236,679	1,251,068	1,267,188	1,267,188

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7517 STORMWATER UTIL A-17 CO				
SERVICES AND SUPPLIES	(148,710)	3,292,017	2,069,735	2,069,735
OTHER CHARGES	573,094	140,605	206,156	206,156
EXPENDITURE TRANSFERS	3,324,396	1,472,000	2,382,000	2,382,000
TOTAL	3,748,780	4,904,622	4,657,891	4,657,891
7518 STORMWATER UTIL A-18 OKLY				
SERVICES AND SUPPLIES	354,716	292,631	415,302	415,302
OTHER CHARGES	6,813	7,150	7,150	7,150
EXPENDITURE TRANSFERS	885	26,000		
TOTAL	362,414	325,781	422,452	422,452
7519 STORMWTR UTIL ADMIN				
SERVICES AND SUPPLIES			2,246,000	2,246,000
EXPENDITURE TRANSFERS			559,000	559,000
TOTAL			2,805,000	2,805,000
7525 STORMWATER UTIL A-5 EL C				
SERVICES AND SUPPLIES	306,688	302,831	394,163	394,163
OTHER CHARGES	7,137	7,500	7,500	7,500
TOTAL	313,825	310,331	401,663	401,663
7596 STORMWATER UTIL A-6 HERC				
SERVICES AND SUPPLIES	256,553	276,068	297,628	297,628
OTHER CHARGES	5,784	6,320	6,500	6,500
TOTAL	262,337	282,388	304,128	304,128

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7603 SVC AREA P6 ZONE502				
OTHER CHARGES	254	268	268	268
EXPENDITURE TRANSFERS	654	662	649	149
TOTAL	908	930	917	417
7604 SVC AREA P6 ZONE1507				
OTHER CHARGES	251			260
EXPENDITURE TRANSFERS	(149)			
TOTAL	102			260
7605 SVC AREA P6 ZONE1508				
OTHER CHARGES	251	100	100	260
EXPENDITURE TRANSFERS	(149)			
TOTAL	102	100	100	260
7606 SVC AREA P6 ZONE1614				
OTHER CHARGES	251	100	100	250
EXPENDITURE TRANSFERS	(149)			
TOTAL	102	100	100	250
7607 SVC AREA P6 ZONE1804				
OTHER CHARGES	251	100	100	
EXPENDITURE TRANSFERS	(149)			200
TOTAL	102	100	100	200
7608 SVC AREA P6 ZONE 2201				
OTHER CHARGES	251	105	105	260
EXPENDITURE TRANSFERS	(144)			155
TOTAL	107	105	105	415
7609 SVC AREA P6 ZONE 501				
OTHER CHARGES	302	839	554	339
EXPENDITURE TRANSFERS	13,978	13,846	13,846	14,061
TOTAL	14,280	14,685	14,400	14,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7610 SVC AREA P6 ZONE 1613 OTHER CHARGES		7		
TOTAL		7		
7611 SVC AREA P6 ZONE 2200 OTHER CHARGES	261	352	262	262
EXPENDITURE TRANSFERS	2,424	2,397	2,438	2,438
TOTAL	2,685	2,749	2,700	2,700
7612 SVC AREA P6 ZONE 2502 OTHER CHARGES	256	323	260	260
EXPENDITURE TRANSFERS	1,147	1,150	1,190	1,190
TOTAL	1,403	1,473	1,450	1,450
7613 SVC AREA P6 ZONE 2801 OTHER CHARGES	293	538	300	300
EXPENDITURE TRANSFERS	11,686	11,900	11,900	12,000
TOTAL	11,978	12,438	12,200	12,300
7614 SVC AREA P6 ZONE 1609 OTHER CHARGES	257	320	290	260
EXPENDITURE TRANSFERS	1,492	1,460	1,460	1,400
TOTAL	1,749	1,780	1,750	1,660
7615 SVC AREA P6 ZONE 1610 OTHER CHARGES	256	307	283	260
EXPENDITURE TRANSFERS	1,164	1,117	1,117	1,175
TOTAL	1,420	1,424	1,400	1,435
7616 SVC AREA P6 ZONE 1611 OTHER CHARGES	292	528	300	300
EXPENDITURE TRANSFERS	11,153	11,200	11,200	11,800
TOTAL	11,445	11,728	11,500	12,100

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7617 SVC AREA P6 ZONE 1612				
OTHER CHARGES	252	269	269	269
EXPENDITURE TRANSFERS	296	382	376	176
TOTAL	549	651	645	445
7618 SVC AREA P6 ZONE 2501				
OTHER CHARGES	298	753	500	300
EXPENDITURE TRANSFERS	12,381	12,200	12,200	12,500
TOTAL	12,679	12,953	12,700	12,800
7619 SVC AREA P6 ZONE 2800				
OTHER CHARGES	254	277	260	255
EXPENDITURE TRANSFERS	839	840	840	845
TOTAL	1,093	1,117	1,100	1,100
7621 SVC AREA P6 ZONE 1101				
OTHER CHARGES	255	297	275	267
EXPENDITURE TRANSFERS	1,056	1,075	1,075	1,083
TOTAL	1,311	1,372	1,350	1,350
7622 SVC AREA P-6 ZONE 1803				
OTHER CHARGES	262	364	300	264
EXPENDITURE TRANSFERS	3,140	3,150	3,150	2,936
TOTAL	3,403	3,514	3,450	3,200
7623 SVC AREA P6 ZONE 1700				
OTHER CHARGES	251	259	259	259
EXPENDITURE TRANSFERS	203	205	201	201
TOTAL	454	464	460	460
7624 SVC AREA P6 ZONE 2000				
OTHER CHARGES		1		
TOTAL		1		

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7625 SVC AREA P6 ZONE 126 OTHER CHARGES		74		
TOTAL		74		
7626 SVC AREA P6 ZONE 1505 OTHER CHARGES	254	273	260	260
EXPENDITURE TRANSFERS	880	895	890	890
TOTAL	1,134	1,168	1,150	1,150
7627 SVC AREA P6 ZONE 1506 OTHER CHARGES	258	442	260	260
EXPENDITURE TRANSFERS	6,948	1,970	2,030	2,030
TOTAL	7,206	2,412	2,290	2,290
7628 SVC AREA P-6 ZONE 1001 SERVICES AND SUPPLIES		11,035		
OTHER CHARGES	262	770	300	300
EXPENDITURE TRANSFERS		3,180	3,150	3,150
TOTAL	262	14,985	3,450	3,450
7629 SVC AREA P-6 CENTRAL ADMIN BASE SERVICES AND SUPPLIES		1,720,021	2,091,800	2,091,800
OTHER CHARGES	1,964			
EXPENDITURE TRANSFERS	76,655			
TOTAL	78,619	1,720,021	2,091,800	2,091,800
7630 SVC AREA P-6 ZONE 1607 OTHER CHARGES	254	319	260	260
EXPENDITURE TRANSFERS	2,907	875	885	885
TOTAL	3,162	1,194	1,145	1,145
7631 SVC AREA P-6 ZONE 1504 OTHER CHARGES	257	385	265	265
EXPENDITURE TRANSFERS	6,121	1,790	1,585	1,585

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	6,378	2,175	1,850	1,850
7632 SVC AREA P-6 ZONE 2702				
OTHER CHARGES	252	258	258	258
EXPENDITURE TRANSFERS	156	245	152	152
TOTAL	407	503	410	410
7633 SVC AREA P-6 ZONE 1606				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	223	220	215	215
TOTAL	475	480	475	475
7634 SVC AREA P-6 ZONE 1605				
OTHER CHARGES	273	342	262	262
EXPENDITURE TRANSFERS	3,287	3,325	3,338	3,338
TOTAL	3,560	3,667	3,600	3,600
7636 SVC AREA P-6 ZONE 1503				
OTHER CHARGES	252	267	255	255
EXPENDITURE TRANSFERS	573	205	205	205
TOTAL	825	472	460	460
7637 SVC AREA P-6 ZONE 400				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	238	235	230	230
TOTAL	490	495	490	490
7638 SVC AREA P-6 ZONE 702				
OTHER CHARGES	257	297	262	262
EXPENDITURE TRANSFERS	1,823	1,840	1,838	1,838
TOTAL	2,080	2,137	2,100	2,100
7639 SVC AREA P-6 ZONE 1502				
OTHER CHARGES	252	260	260	260

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EXPENDITURE TRANSFERS	238	245	240	240
TOTAL	490	505	500	500
7640 SVC AREA P-6 ZONE 3100				
OTHER CHARGES	309	663	363	363
EXPENDITURE TRANSFERS	16,819	16,830	22,787	22,787
TOTAL	17,128	17,493	23,150	23,150
7641 SVC AREA P-6 ZONE 2500				
OTHER CHARGES	252	505	500	500
EXPENDITURE TRANSFERS	238			
TOTAL	490	505	500	500
7642 SVC AREA P-6 ZONE 701				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	238	245	240	240
TOTAL	490	505	500	500
7643 SVC AREA P-6 ZONE 202				
OTHER CHARGES	289	531	295	295
EXPENDITURE TRANSFERS	11,339	11,400	11,405	11,405
TOTAL	11,628	11,931	11,700	11,700
7644 SVC AREA P-6 ZONE 1501				
OTHER CHARGES	257	296	261	261
EXPENDITURE TRANSFERS	1,774	1,790	1,789	1,789
TOTAL	2,030	2,086	2,050	2,050
7645 SVC AREA P-6 ZONE 1604				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	238	245	240	240
TOTAL	490	505	500	500
7646 SVC AREA P-6 ZONE 1801				

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	256	245	240	240
TOTAL	508	505	500	500
7647 SVC AREA P-6 ZONE 2901				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	238	245	240	240
TOTAL	490	505	500	500
7648 SVC AREA P-6 ZONE 1603				
OTHER CHARGES	265	388	268	268
EXPENDITURE TRANSFERS	4,304	4,300	4,332	4,332
TOTAL	4,569	4,688	4,600	4,600
7649 SVC AREA P-6 ZONE 1200				
OTHER CHARGES	252	257	255	255
EXPENDITURE TRANSFERS	75	95	75	75
TOTAL	328	352	330	330
7650 CSA P-1 POLICE				
SALARIES AND BENEFITS	237,646	369,391	414,444	414,444
SERVICES AND SUPPLIES	(2,924)	194,526	89,242	89,242
OTHER CHARGES	19,023	23,414	23,414	23,414
FIXED ASSETS		22,348		
Autos and Trucks		22,348		
TOTAL	253,745	609,679	527,100	527,100
7652 POLICE AREA 2 DANVILLE				
SERVICES AND SUPPLIES		69,170	76,881	76,881
OTHER CHARGES	60	75	75	75
TOTAL	60	69,245	76,956	76,956
7653 SVC AREA P-2 ZONE A				
SALARIES AND BENEFITS	523,012	583,907	590,293	590,293
SERVICES AND SUPPLIES	12,358	105,404	8,300	8,300

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
OTHER CHARGES	44,741	6,142	43,698	43,698
TOTAL	580,111	695,453	642,291	642,291
7654 SVC AREA P6 ZONE2902				
OTHER CHARGES	251			251
EXPENDITURE TRANSFERS	(47)			
TOTAL	204			251
7655 POLICE AREA 5 RND HILL				
SALARIES AND BENEFITS	368,541	384,147	481,740	481,740
SERVICES AND SUPPLIES	5,316	5,866	226,368	226,368
OTHER CHARGES	33,970	1,790	42,702	42,702
TOTAL	407,827	391,803	750,810	750,810
7656 SVC AREA PL6				
SERVICES AND SUPPLIES	3,472,987	4,468,130	4,755,122	4,755,122
OTHER CHARGES	37,028		39,500	39,500
TOTAL	3,510,015	4,468,130	4,794,622	4,794,622
7657 SVC AREA P-2 ZONE B				
SALARIES AND BENEFITS	124,833	146,703	166,896	166,896
SERVICES AND SUPPLIES	(7,190)	203,780	173,995	173,995
OTHER CHARGES	12,421	3,430	20,670	20,670
TOTAL	130,064	353,913	361,561	361,561
7658 SVC AREA P-6 ZONE P7 100				
OTHER CHARGES		504	504	
TOTAL		504	504	
7660 SVC AREA P-6 ZONE P7 102				
OTHER CHARGES		1,008	1,008	
TOTAL		1,008	1,008	
7661 SVC AREA P-6 ZONE P7 200				

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
OTHER CHARGES	280	417	300	300
EXPENDITURE TRANSFERS	5,711	5,700	5,750	5,750
TOTAL	5,990	6,117	6,050	6,050
7665 SVC AREA P-6 ZONE P7 106 OTHER CHARGES		7,624	7,624	
TOTAL		7,624	7,624	
7666 SVC AREA P-6 ZONE P7 107 OTHER CHARGES		4,373	4,373	
TOTAL		4,373	4,373	
7667 SVC AREA P-6 ZONE P7 108 OTHER CHARGES		16,145	16,145	
TOTAL		16,145	16,145	
7668 SVC AREA P-6 ZONE P7 109 OTHER CHARGES		17,883	17,883	
TOTAL		17,883	17,883	
7669 SVC AREA P-6 ZONE P7 110 OTHER CHARGES		673	673	
TOTAL		673	673	
7670 SVC AREA P-6 ZONE P7 111 OTHER CHARGES		5,718	5,718	
TOTAL		5,718	5,718	
7672 SVC AREA P-6 ZONE P7 113 OTHER CHARGES		21,527	21,527	
TOTAL		21,527	21,527	
7674 SVC AREA P-6 ZONE P7 201				

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
SERVICES AND SUPPLIES		1,127		
OTHER CHARGES	498	1,000	500	500
EXPENDITURE TRANSFERS	79,740	79,800	80,500	80,500
TOTAL	80,238	81,927	81,000	81,000
7675 SVC AREA P-6 ZONE 2700				
OTHER CHARGES		200	200	
TOTAL		200	200	
7676 SVC AREA P-7 ZONE 115				
OTHER CHARGES		14,457	14,457	
TOTAL		14,457	14,457	
7677 SVC AREA P-7 ZONE 116				
OTHER CHARGES		4,334	4,334	
TOTAL		4,334	4,334	
7678 SVC AREA P-7 ZONE 117				
OTHER CHARGES		9,995	9,995	
TOTAL		9,995	9,995	
7679 SVC AREA P-6 ZONE 118				
OTHER CHARGES		9,995	9,995	
TOTAL		9,995	9,995	
7680 SVC AREA P-6 ZONE 700				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	264	295	290	290
TOTAL	516	555	550	550
7681 SVC AREA P-6 ZONE 1100				
OTHER CHARGES	260	363	360	360
EXPENDITURE TRANSFERS	3,092	3,100	3,040	3,040

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	3,352	3,463	3,400	3,400
7682 SVC AREA P-6 ZONE 1600				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	264	265	260	260
TOTAL	516	525	520	520
7683 SVC AREA P-6 ZONE 2601				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	264	265	260	260
TOTAL	516	525	520	520
7684 SVC AREA P-6 ZONE 500				
SERVICES AND SUPPLIES		1,163		
OTHER CHARGES	513	1,050	550	550
EXPENDITURE TRANSFERS	81,481	81,550	82,100	82,100
TOTAL	81,994	83,763	82,650	82,650
7685 SVC AREA P-6 ZONE 1000				
OTHER CHARGES	308	696	396	396
EXPENDITURE TRANSFERS	18,431	18,480	18,504	18,504
TOTAL	18,740	19,176	18,900	18,900
7686 SVC AREA P-6 ZONE 119				
OTHER CHARGES		17,708	17,708	
TOTAL		17,708	17,708	
7687 SVC AREA P-6 ZONE 2900				
OTHER CHARGES	262	343	268	268
EXPENDITURE TRANSFERS	3,567	3,630	3,632	3,632
TOTAL	3,830	3,973	3,900	3,900
7688 SVC AREA P-6 ZONE 120				
OTHER CHARGES		4,128	4,128	

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL		4,128	4,128	
7689 SVC AREA P-6 ZONE 1601				
OTHER CHARGES	256	292	252	252
EXPENDITURE TRANSFERS	1,549	1,540	1,568	1,568
TOTAL	1,805	1,832	1,820	1,820
7690 SVC AREA P-6 ZONE 2300				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	264	265	260	260
TOTAL	516	525	520	520
7691 SVC AREA P-6 ZONE 121				
OTHER CHARGES		18,034	18,034	
TOTAL		18,034	18,034	
7692 SVC AREA P-6 ZONE 122				
OTHER CHARGES		6,753	6,753	
TOTAL		6,753	6,753	
7693 SVC AREA P-6 ZONE 1602				
OTHER CHARGES	295	594	299	299
EXPENDITURE TRANSFERS	14,421	14,450	14,561	14,561
TOTAL	14,716	15,044	14,860	14,860
7694 SVC AREA P-6 ZONE 1800				
OTHER CHARGES	280	502	290	290
EXPENDITURE TRANSFERS	9,889	9,900	10,010	10,010
TOTAL	10,169	10,402	10,300	10,300
7695 SVC AREA P-6 ZONE 2600				
OTHER CHARGES	252	266	256	256
EXPENDITURE TRANSFERS	521	520	524	524
TOTAL	774	786	780	780

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7696 SVC AREA P-6 ZONE 2701				
OTHER CHARGES	252	260	260	260
EXPENDITURE TRANSFERS	256	255	250	250
TOTAL	508	515	510	510
7697 SVC AREA P-6 ZONE 1500				
OTHER CHARGES		200	200	
TOTAL		200	200	
7698 SVC AREA P-6 ZONE 123				
OTHER CHARGES		7,500	7,500	
TOTAL		7,500	7,500	
7699 SVC AREA P-6 ZONE 3000				
OTHER CHARGES	322	790	340	340
EXPENDITURE TRANSFERS	22,774	22,775	22,960	22,960
TOTAL	23,096	23,565	23,300	23,300
7700 SVC AREA P-6 ZONE 503				
OTHER CHARGES				340
EXPENDITURE TRANSFERS				20,160
TOTAL				20,500
7701 SVC AREA P-6 ZONE 3103				
OTHER CHARGES				270
EXPENDITURE TRANSFERS				1,930
TOTAL				2,200
7703 SVC AREA P6 ZN 900				
OTHER CHARGES	253	258	258	258
EXPENDITURE TRANSFERS	144	145		
TOTAL	397	403	258	258

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7704 SVC AREA P6 ZN 1509				
OTHER CHARGES	258	295	265	265
EXPENDITURE TRANSFERS	1,708	1,740	1,735	1,735
TOTAL	1,965	2,035	2,000	2,000
7705 SVC AREA P6 ZN 3101				
OTHER CHARGES	252	258	253	253
EXPENDITURE TRANSFERS	145	145	57	57
TOTAL	397	403	310	310
7706 SVC AREA P6 ZN 1615				
OTHER CHARGES	251	100	100	100
EXPENDITURE TRANSFERS	(151)			
TOTAL	100	100	100	100
7707 SVC AREA P6 ZN 1511				
OTHER CHARGES	251	200	200	255
EXPENDITURE TRANSFERS	(51)			
TOTAL	200	200	200	255
7708 SVC AREA P6 ZN 1510				
OTHER CHARGES	251	100	100	250
EXPENDITURE TRANSFERS	(151)			
TOTAL	100	100	100	250
7709 SVC AREA P6 ZN 203				
OTHER CHARGES				310
EXPENDITURE TRANSFERS				6,590
TOTAL				6,900
7714 SVC AREA P6 ZN 1002				
OTHER CHARGES				275
EXPENDITURE TRANSFERS				2,925
TOTAL				3,200

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7365 SANIT DIST 6 MTZ AREA				
SERVICES AND SUPPLIES	48,148	21,973	56,607	56,607
OTHER CHARGES	1,955	2,100	1,790	1,790
EXPENDITURE TRANSFERS	15,603	15,000	15,000	15,000
TOTAL	65,706	39,073	73,397	73,397
7380 CO SANI DISTRICT #5				
SERVICES AND SUPPLIES	65,760	320,174	503,559	503,559
OTHER CHARGES	392	1,250	621	621
EXPENDITURE TRANSFERS	45,222	32,000	80,000	80,000
TOTAL	111,374	353,424	584,180	584,180

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-LIGHTING
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7394 SERV AREA L-100				
SERVICES AND SUPPLIES	722,071	906,711	3,814,900	3,814,900
OTHER CHARGES	99,374	49,000	92,100	92,100
FIXED ASSETS		2,904,342	35,000	35,000
Autos and Trucks			35,000	35,000
Tools & Sundry Equipment		2,904,342		
EXPENDITURE TRANSFERS	151,703	160,000	200,000	200,000
TOTAL	973,147	4,020,053	4,142,000	4,142,000

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7470 SERV AREA M-1 OTHER CHARGES	25,343	25,833	20,100	20,100
TOTAL	25,343	25,833	20,100	20,100
7471 CSA M-26 SERVICES AND SUPPLIES	(288)			
TOTAL	(288)			
7472 CSA M-27 SERVICES AND SUPPLIES	(37)			
TOTAL	(37)			
7473 CSA M-28 SERVICES AND SUPPLIES	74,402	111,554	122,350	122,350
OTHER CHARGES	757	1,500	1,300	1,300
FIXED ASSETS		20,000	1,000	1,000
Office Equip & Furniture		20,000	1,000	1,000
EXPENDITURE TRANSFERS	4,722	5,500	10,650	10,650
TOTAL	79,881	138,554	135,300	135,300
7475 CSA M-29 SERVICES AND SUPPLIES	2,073,405	3,580,707	9,095,691	9,095,691
OTHER CHARGES	24,109	5,000	8,866	8,866
EXPENDITURE TRANSFERS	45,503	60,000	60,000	60,000
TOTAL	2,143,017	3,645,707	9,164,557	9,164,557
7476 CSA M-31 PH BART SERVICES AND SUPPLIES	157,625	445,292	607,937	607,937
OTHER CHARGES	650	800	1,000	1,000
EXPENDITURE TRANSFERS	1,178	2,000	2,500	2,500
TOTAL	159,453	448,092	611,437	611,437
7488 SERV AREA M-16 CLYDE AREA SERVICES AND SUPPLIES	212	15,485	64,130	64,130
OTHER CHARGES	1,570	44,336	5,200	5,200

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SERVICE AREA-MISCELLANEOUS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
EXPENDITURE TRANSFERS	453	1,000	5,000	5,000
TOTAL	2,236	60,821	74,330	74,330
7489 SERV AREA M-17 MONTALVIN				
SALARIES AND BENEFITS	588	814	600	600
SERVICES AND SUPPLIES	74,257	130,713	254,403	254,403
OTHER CHARGES	15,289	17,219	20,627	20,627
FIXED ASSETS		191,816		
Park Development		191,816		
EXPENDITURE TRANSFERS	17,915	25,000	60,519	60,519
TOTAL	108,049	365,562	336,149	336,149
7492 SERV AREA M-20 RODEO				
SERVICES AND SUPPLIES		4,769	4,769	4,769
OTHER CHARGES	7,819	11,038	11,038	11,038
EXPENDITURE TRANSFERS	330	1,000	1,000	1,000
TOTAL	8,149	16,807	16,807	16,807
7496 SERV AREA M-23 BLKHAWK				
SERVICES AND SUPPLIES	10,968	166,270	142,389	142,389
OTHER CHARGES	1,378,202	1,437,500	1,337,500	1,337,500
EXPENDITURE TRANSFERS	61,749	40,000	60,000	60,000
TOTAL	1,450,919	1,643,770	1,539,889	1,539,889
7498 SERV AREA M-25 KNIGTSN				
SERVICES AND SUPPLIES	(18)			
TOTAL	(18)			
7499 SERV AREA M-30 DANVILLE				
SERVICES AND SUPPLIES	2,423	2,000	19,680	19,680
OTHER CHARGES	271	37,036	20,300	20,300
EXPENDITURE TRANSFERS	419	2,000	10,000	10,000
TOTAL	3,113	41,036	49,980	49,980

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7651 CSA P-1 RECREATION				
SALARIES AND BENEFITS	5,885	6,000	6,280	6,280
SERVICES AND SUPPLIES	136,191	150,155	128,893	128,893
OTHER CHARGES	15,749	18,372	21,477	21,477
FIXED ASSETS	179,461	5,000		
P-1 Crockt Comm Ctr HVAC	179,461			
CSA P-1 Comm Cntr Floor		5,000		
EXPENDITURE TRANSFERS	9,895	6,000	30,000	30,000
TOTAL	347,181	185,527	186,650	186,650
7751 SERV AREA R-4 MORAGA				
OTHER CHARGES	19,692	16,178	16,292	16,292
EXPENDITURE TRANSFERS	2,652		1,000	1,000
TOTAL	22,344	16,178	17,292	17,292
7757 SERV AREA R-9 EL SOBRANTE				
SERVICES AND SUPPLIES		1,358	26,000	26,000
OTHER CHARGES	98	5	45,150	45,150
FIXED ASSETS		8,986	219,850	219,850
Park Development		8,986	219,850	219,850
EXPENDITURE TRANSFERS	(140)	500	9,000	9,000
TOTAL	(42)	10,849	300,000	300,000
7758 SERV AREA R-7 ZONE A				
SERVICES AND SUPPLIES	399,671	749,588	613,000	613,000
OTHER CHARGES	154,292	165,583	220,428	220,428
FIXED ASSETS	182,975	1,763,230	1,747,480	1,747,480
Park Development		1,440,175	872,480	872,480
Hap McGee Park Imps II	15,931	20,000	100,000	100,000
Livorna Park Playlot Imps		10,000	100,000	100,000
Rancho Romero Ballfld Imp	4,873			
R-7A MV Alamo Pool Construction	150,000		5,000	5,000
Alamo Oaks Trail		5,000	5,000	5,000
Stonevalley/Livorna Eastside Trail	12,171	5,000	380,000	380,000
Alamo School Field Rnivatn		250,000	250,000	250,000
YWCA Building Constrtn		33,055	35,000	35,000
EXPENDITURE TRANSFERS	98,746	110,000	100,000	100,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	835,683	2,788,401	2,680,908	2,680,908
7770 SERV AREA R-10 RODEO				
SALARIES AND BENEFITS	1,822	1,630	2,000	2,000
SERVICES AND SUPPLIES	14,799	23,104	16,500	16,500
OTHER CHARGES	1,344		1,500	1,500
EXPENDITURE TRANSFERS	4,085	2,000	6,000	6,000
TOTAL	22,050	26,734	26,000	26,000
7980 SERV AREA R-8 BOND DEBT				
SERVICES AND SUPPLIES	721	9,445	9,445	9,445
OTHER CHARGES	529,561	543,536	543,536	543,536
TOTAL	530,282	552,981	552,981	552,981

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-LIBRARY
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7702 SERV AREA LIB-2 EL SOBRT SERVICES AND SUPPLIES		8,689		
OTHER CHARGES	150,686	51,300	71,500	71,500
TOTAL	150,686	59,989	71,500	71,500
7710 SERV AREA LIB-10 PINOLE SERVICES AND SUPPLIES		500		
OTHER CHARGES	2,007	490	700	700
TOTAL	2,007	990	700	700
7712 SERV AREA LIB 12 MORAGA SERVICES AND SUPPLIES		2,513		
OTHER CHARGES	15,067	4,835	6,000	6,000
TOTAL	15,067	7,348	6,000	6,000
7713 SERV AREA LIB-13 YGNACIO SERVICES AND SUPPLIES		13,226		
OTHER CHARGES	180,849	73,100	88,000	88,000
TOTAL	180,849	86,326	88,000	88,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7602 SERV AREA D-2 W C				
SERVICES AND SUPPLIES	3,192	5,384	151,012	151,012
OTHER CHARGES	5	117,008	8	8
EXPENDITURE TRANSFERS	76	10,000	500	500
PROVISIONS AND CONTINGENCIES		19,320	20,614	20,614
TOTAL	3,272	151,712	172,134	172,134

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-ROAD
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7494 SERV AREA R-D-4 BI				
SERVICES AND SUPPLIES		75,851	75,615	75,615
OTHER CHARGES	87	6	100	100
EXPENDITURE TRANSFERS			5,000	5,000
TOTAL	87	75,857	80,715	80,715

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7754 WENDT RANCH GHAD				
OTHER CHARGES		300	300	300
EXPENDITURE TRANSFERS		6,132	17,700	17,700
TOTAL		6,432	18,000	18,000
7756 HILLCREST GHAD				
SERVICES AND SUPPLIES	56,327	315,505	303,734	303,734
OTHER CHARGES	1,071	428	750	750
EXPENDITURE TRANSFERS	5,575	7,000	10,000	10,000
TOTAL	62,973	322,933	314,484	314,484
7760 BLACKHAWK GHAD JP				
SERVICES AND SUPPLIES	982,410	2,531,740	2,972,417	2,972,417
OTHER CHARGES	15,278	25,000	20,000	20,000
EXPENDITURE TRANSFERS	27,146	76,000	50,000	50,000
TOTAL	1,024,834	2,632,740	3,042,417	3,042,417
7761 CANYON LAKES GHAD JP				
SERVICES AND SUPPLIES	193,329	2,757,189	2,254,927	2,254,927
OTHER CHARGES	2,836	5,000	6,000	6,000
EXPENDITURE TRANSFERS	8,690	12,000	12,000	12,000
TOTAL	204,855	2,774,189	2,272,927	2,272,927
7771 DISC BAY WEST PARKING				
SERVICES AND SUPPLIES	22	61,252	37,000	37,000
OTHER CHARGES	664		1,000	1,000
EXPENDITURE TRANSFERS	3,635		10,000	10,000
TOTAL	4,320	61,252	48,000	48,000
7816 WIEDEMANN RANCH GHAD				
SERVICES AND SUPPLIES	86,730	588,829	670,995	670,995
OTHER CHARGES	1,614	1,160	3,600	3,600
EXPENDITURE TRANSFERS	9,394	10,000	10,000	10,000
TOTAL	97,738	599,989	684,595	684,595

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7821 CALIFORNIA TRADEWIND GHAD				
SERVICES AND SUPPLIES	4,623	22,732	19,300	19,300
OTHER CHARGES	608	425	425	425
EXPENDITURE TRANSFERS	898	2,000	3,000	3,000
TOTAL	6,129	25,157	22,725	22,725
7825 C C CO WATER AGENCY				
SERVICES AND SUPPLIES	75,535	86,540	86,540	86,540
OTHER CHARGES	3,774			
EXPENDITURE TRANSFERS	742,246	510,000	349,171	349,171
TOTAL	821,555	596,540	435,711	435,711

Estimated Operational Financing Sources*

*Fund Balances on the following schedules exclude
Reserves/Designations

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7028 CROCKETT CAR FIRE PROT				
TAXES CURRENT PROPERTY	327,750	317,630	332,200	332,200
TAXES OTHER THAN CUR PROP	(2,246)			
INTERGOVERNMENTAL REVENUE	21,769	5,245	5,245	5,245
CHARGES FOR SERVICES	1,646			
MISCELLANEOUS REVENUE	269,474	55,000	55,000	55,000
TOTAL	618,394	377,875	392,445	392,445
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
FUND BALANCE		2,656,943	2,787,645	2,787,645
USE OF MONEY & PROPERTY	27,546	6,000	22,500	22,500
CHARGES FOR SERVICES	91,272			
MISCELLANEOUS REVENUE	12,500			
TOTAL	131,317	2,662,943	2,810,145	2,810,145
7033 CONTRA CSTA FRE DEVL P FEE				
FUND BALANCE		747,040	791,103	791,103
USE OF MONEY & PROPERTY	8,410	1,000	1,000	1,000
CHARGES FOR SERVICES	33,360	10,000	10,000	10,000
TOTAL	41,770	758,040	802,103	802,103
7034 RIVRVW FIRE DEVELP FEE				
FUND BALANCE		75,359	89,944	89,944
USE OF MONEY & PROPERTY	1,017	200	500	500
CHARGES FOR SERVICES	56,523	300	600	600
TOTAL	57,539	75,859	91,044	91,044
7035 CCFPD FIRE PREV FEES-CONSOLID				
FUND BALANCE			210,773	210,773
LICENSE/PERMIT/FRANCHISES	107,350	194,000	161,000	161,000
CHARGES FOR SERVICES	837,078	1,274,210	1,283,619	1,283,619
TOTAL	944,429	1,468,210	1,655,392	1,655,392
7038 CCFPD PITTSBURG SPECIAL FUND				
FUND BALANCE		1,698,432	1,905,829	1,905,829
USE OF MONEY & PROPERTY	19,317	2,000	1,000	1,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
MISCELLANEOUS REVENUE		391,728		
TOTAL	19,317	2,092,160	1,906,829	1,906,829
7060 EAST CONTRA COSTA FPD				
FUND BALANCE			412,815	412,815
TAXES CURRENT PROPERTY	5,879,389	6,356,000	7,441,472	7,441,472
TAXES OTHER THAN CUR PROP	(40,262)			
INTERGOVERNMENTAL REVENUE	322,048		183,767	183,767
CHARGES FOR SERVICES	222,535	200,821	79,821	79,821
MISCELLANEOUS REVENUE	455,838	502,736	612,536	612,536
TOTAL	6,839,549	7,059,557	8,730,411	8,730,411
7062 EAST CCFPD BI DEVL P FEE				
FUND BALANCE		76,876	84,598	84,598
USE OF MONEY & PROPERTY	202			
CHARGES FOR SERVICES	7,564			
TOTAL	7,766	76,876	84,598	84,598
7064 EAST CCFPD ED DEVL P FEE				
FUND BALANCE		1,090,444	1,057,400	1,090,444
CHARGES FOR SERVICES	10,000			
TOTAL	10,000	1,090,444	1,057,400	1,090,444
7066 EAST CCFPD CAP OUTLAY				
FUND BALANCE		(1,514)	9,747	9,747
MISCELLANEOUS REVENUE		331,604	331,604	331,604
TOTAL		330,090	341,351	341,351
7068 EAST CCFPD OAKLEY DEV FEE				
FUND BALANCE		2,576,346	2,689,266	2,689,266
USE OF MONEY & PROPERTY	21,335			
CHARGES FOR SERVICES	126,642	74,763	74,763	74,763
TOTAL	147,977	2,651,109	2,764,029	2,764,029

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7300 CCC FIRE DISTRICT-CONSOLIDATED				
FUND BALANCE		805,245	5,253,586	5,253,586
TAXES CURRENT PROPERTY	66,804,253	72,261,000	76,426,000	76,426,000
TAXES OTHER THAN CUR PROP	(548,724)			
FINES/FORFEITS/PENALTIES	1,229			
USE OF MONEY & PROPERTY	110,238	125,000	125,000	125,000
INTERGOVERNMENTAL REVENUE	2,969,194	3,156,000	2,506,000	2,506,000
CHARGES FOR SERVICES	1,345,295	1,318,450	1,879,685	1,879,685
MISCELLANEOUS REVENUE	36,238	39,805		
TOTAL	70,717,723	77,705,500	86,190,271	86,190,271

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7505 CCC FLOOD CTL WTR CONS				
FUND BALANCE		73,215	284,457	284,457
TAXES CURRENT PROPERTY	1,864,386	1,700,000	1,800,000	1,800,000
TAXES OTHER THAN CUR PROP	(14,374)			
USE OF MONEY & PROPERTY	29,121			
INTERGOVERNMENTAL REVENUE	467,871			
CHARGES FOR SERVICES	20,325		45,000	45,000
MISCELLANEOUS REVENUE	291,354	415,000	200,000	200,000
TOTAL	2,658,683	2,188,215	2,329,457	2,329,457
7520 FLOOD CONTROL ZONE 3B				
FUND BALANCE		6,115,696	5,619,250	5,619,250
TAXES CURRENT PROPERTY	3,079,423	2,800,000	2,970,000	2,970,000
TAXES OTHER THAN CUR PROP	(23,362)			
USE OF MONEY & PROPERTY	71,552		150,000	150,000
INTERGOVERNMENTAL REVENUE	152,478			
MISCELLANEOUS REVENUE	43,211			
TOTAL	3,323,303	8,915,696	8,739,250	8,739,250
7521 FLOOD CNTL Z1 MARSH CR				
FUND BALANCE		939	314,951	314,951
TAXES CURRENT PROPERTY	774,602	610,000	866,000	866,000
TAXES OTHER THAN CUR PROP	(5,051)			
INTERGOVERNMENTAL REVENUE	12,246			
MISCELLANEOUS REVENUE	1,271			
TOTAL	783,068	610,939	1,180,951	1,180,951
7522 FLOOD CONTL Z 2 KELL CR				
FUND BALANCE			15,000	15,000
USE OF MONEY & PROPERTY	15,000			
TOTAL	15,000		15,000	15,000
7526 FLOOD CONTRL Z 6A				
FUND BALANCE		29,185	29,185	29,185
TOTAL		29,185	29,185	29,185

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7527 FLOOD CONTRL Z 7				
FUND BALANCE		37,864	37,255	37,255
TAXES CURRENT PROPERTY	41,379	33,000	36,000	36,000
TAXES OTHER THAN CUR PROP	(625)			
INTERGOVERNMENTAL REVENUE	53,180			
MISCELLANEOUS REVENUE		15,000		
TOTAL	93,934	85,864	73,255	73,255
7530 FLOOD CONTRL Z 8				
FUND BALANCE		100,779	25,060	25,060
TAXES CURRENT PROPERTY	16,470	14,000	16,000	16,000
TAXES OTHER THAN CUR PROP	(139)			
INTERGOVERNMENTAL REVENUE	289			
MISCELLANEOUS REVENUE		40,000		
TOTAL	16,621	154,779	41,060	41,060
7531 FLOOD CONTRL Z 8A				
FUND BALANCE		83,260	101,763	101,763
TAXES CURRENT PROPERTY	18,953	16,000	18,000	18,000
TAXES OTHER THAN CUR PROP	(171)			
INTERGOVERNMENTAL REVENUE	360			
TOTAL	19,143	99,260	119,763	119,763
7532 FLOOD CONTRL Z 9				
FUND BALANCE		821	17,430	17,430
TOTAL		821	17,430	17,430
7535 FLD CONTROL DRAINAGE 33A				
FUND BALANCE		34,095	372,036	372,036
USE OF MONEY & PROPERTY	594			
TOTAL	594	34,095	372,036	372,036
7536 FLD CONTROL DRAINAGE 75A				
FUND BALANCE		54,348	112,608	112,608
MISCELLANEOUS REVENUE	24,998	70,000	60,000	60,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	24,998	124,348	172,608	172,608
7537 FLOOD CONTROL DRNGE 128				
FUND BALANCE		1,387	76,180	76,180
LICENSE/PERMIT/FRANCHISES	1,396	2,000	2,000	2,000
USE OF MONEY & PROPERTY	165,807			
TOTAL	167,203	3,387	78,180	78,180
7538 FLD CNTRL DRNGE AREA 57				
FUND BALANCE		25,497	104,641	104,641
LICENSE/PERMIT/FRANCHISES	51,852	1,000	50,000	50,000
TOTAL	51,852	26,497	154,641	154,641
7539 FLD CNTRL DRNGE AREA 67				
FUND BALANCE		43,919	36,457	36,457
LICENSE/PERMIT/FRANCHISES	58,865	3,000	4,000	4,000
USE OF MONEY & PROPERTY	25,975			
INTERGOVERNMENTAL REVENUE		300,000		
MISCELLANEOUS REVENUE	349,086	300,000		
TOTAL	433,926	646,919	40,457	40,457
7540 FLD CNTRL DRNGE AREA 19A				
FUND BALANCE		39,435	37,593	37,593
LICENSE/PERMIT/FRANCHISES	39,429	1,000		
TOTAL	39,429	40,435	37,593	37,593
7541 FLD CNTRL DRNGE AREA 33B				
FUND BALANCE		4,904	5,850	5,850
LICENSE/PERMIT/FRANCHISES	665	3,000	2,000	2,000
TOTAL	665	7,904	7,850	7,850
7542 FLD CNTRL DRNGE AREA 76				
FUND BALANCE		75,423	62,763	62,763
LICENSE/PERMIT/FRANCHISES	8,368	25,000	25,000	25,000
TOTAL	8,368	100,423	87,763	87,763

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7543 FLD CNTRL DRNGE AREA 62				
FUND BALANCE			12,551	12,551
LICENSE/PERMIT/FRANCHISES	6,376	1,000	6,000	6,000
TOTAL	6,376	1,000	18,551	18,551
7544 FLD CNTRL DRNGE AREA 72				
FUND BALANCE			5,145	5,145
LICENSE/PERMIT/FRANCHISES	2,582	1,000	2,500	2,500
TOTAL	2,582	1,000	7,645	7,645
7545 FLD CNTRL DRNGE AREA 78				
FUND BALANCE			1,707	1,707
LICENSE/PERMIT/FRANCHISES	962	1,000	1,000	1,000
TOTAL	962	1,000	2,707	2,707
7546 FLD CNTRL DRNGE AREA 30B				
FUND BALANCE		970	9,988	9,988
LICENSE/PERMIT/FRANCHISES	10,122	10,000	10,000	10,000
TOTAL	10,122	10,970	19,988	19,988
7547 FLD CNTRL DRNGE AREA 44B				
FUND BALANCE		200,019	197,711	197,711
LICENSE/PERMIT/FRANCHISES		17,000		
USE OF MONEY & PROPERTY	2,145	3,000		
TOTAL	2,145	220,019	197,711	197,711
7548 FLOOD CONTL DRAIN AREA 29E				
FUND BALANCE		193	114	114
LICENSE/PERMIT/FRANCHISES		3,000		
TOTAL		3,193	114	114
7549 FLOOD CTL DRAINAGE 52 B				
FUND BALANCE		15,604	3,868	3,868
LICENSE/PERMIT/FRANCHISES	90,112	5,000	10,000	10,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	90,112	20,604	13,868	13,868
7550 FLOOD CONTRL DRAIN AREA 290				
FUND BALANCE			967	967
TAXES CURRENT PROPERTY	1,429	1,300	1,300	1,300
TAXES OTHER THAN CUR PROP	(10)			
INTERGOVERNMENTAL REVENUE	21		20	20
TOTAL	1,440	1,300	2,287	2,287
7551 FLOOD CONTRL DRAIN AREA 300				
FUND BALANCE		16,898	20,804	20,804
TAXES CURRENT PROPERTY	3,853	3,000	3,600	3,600
TAXES OTHER THAN CUR PROP	(27)			
INTERGOVERNMENTAL REVENUE	56		50	50
TOTAL	3,881	19,898	24,454	24,454
7552 FLOOD CONTRL DRAINAGE A 13				
FUND BALANCE		857,746	991,409	991,409
TAXES CURRENT PROPERTY	178,511	152,000	173,000	173,000
TAXES OTHER THAN CUR PROP	(1,241)			
LICENSE/PERMIT/FRANCHISES	12,009	3,000	3,000	3,000
USE OF MONEY & PROPERTY	8,463	9,000	12,000	12,000
INTERGOVERNMENTAL REVENUE	2,584			
CHARGES FOR SERVICES	7,995			
TOTAL	208,321	1,021,746	1,179,409	1,179,409
7553 FLOOD CONTRL DRAINAGE 52A				
FUND BALANCE		236,618	189,344	189,344
LICENSE/PERMIT/FRANCHISES	51,373	20,000	18,400	18,400
USE OF MONEY & PROPERTY	1,528	1,600	1,600	1,600
TOTAL	52,901	258,218	209,344	209,344
7554 FLOOD CONTRL DRAINAGE 10				
FUND BALANCE		807,192	856,892	856,892
TAXES CURRENT PROPERTY	177,999	150,000	170,000	170,000
TAXES OTHER THAN CUR PROP	(1,384)			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
USE OF MONEY & PROPERTY	7,769	7,000	7,000	7,000
INTERGOVERNMENTAL REVENUE	10,441			
TOTAL	194,825	964,192	1,033,892	1,033,892
7555 FLOOD CONTRL DRAINAGE 29C FUND BALANCE			98,374	98,374
TOTAL			98,374	98,374
7556 FLOOD CONTRL DRAINAGE 29D FUND BALANCE		205,552	32,388	32,388
LICENSE/PERMIT/FRANCHISES	(563,686)			
USE OF MONEY & PROPERTY	908	2,000		
MISCELLANEOUS REVENUE	360,000			
TOTAL	(202,778)	207,552	32,388	32,388
7557 FLOOD CONTRL DRAINAGE 30A FUND BALANCE		1,344	29,927	29,927
LICENSE/PERMIT/FRANCHISES	34,997	10,000		
TOTAL	34,997	11,344	29,927	29,927
7558 FLOOD CTL DRAINAGE 30-C FUND BALANCE		882,279	162,650	162,650
LICENSE/PERMIT/FRANCHISES	346,481	5,000	193,000	193,000
USE OF MONEY & PROPERTY	4,587	7,000	7,000	7,000
TOTAL	351,068	894,279	362,650	362,650
7559 FLOOD CTL DRAINAGE 15-A FUND BALANCE		35,555	44,215	44,215
LICENSE/PERMIT/FRANCHISES	6,524	2,500	8,000	8,000
TOTAL	6,524	38,055	52,215	52,215
7560 FLD CONTRL DRNGE 910 FUND BALANCE		1,276	27,443	27,443
USE OF MONEY & PROPERTY	76			
MISCELLANEOUS REVENUE	28,001	46,400	48,000	48,000

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	28,077	47,676	75,443	75,443
7561 FLD CONTROL DRNGE 33C				
FUND BALANCE		3,693	1,820	1,820
LICENSE/PERMIT/FRANCHISES	799	1,000	1,000	1,000
TOTAL	799	4,693	2,820	2,820
7563 FLD CONTRL DRNGE 127				
FUND BALANCE		34,344	46,883	46,883
TAXES CURRENT PROPERTY	10,415	9,000	9,000	9,000
TAXES OTHER THAN CUR PROP	(109)			
INTERGOVERNMENTAL REVENUE	57,076			
TOTAL	67,383	43,344	55,883	55,883
7565 FLD CNTRL DRNGE AREA 40A				
FUND BALANCE		21,977	2,555	2,555
LICENSE/PERMIT/FRANCHISES	(15,357)	1,000	7,500	7,500
USE OF MONEY & PROPERTY	35,427			
CHARGES FOR SERVICES	1,600			
TOTAL	21,670	22,977	10,055	10,055
7566 FLD CNTRL DRNGE AREA 56				
FUND BALANCE		1,895,264	2,040,211	2,040,211
LICENSE/PERMIT/FRANCHISES	685,281	200,000	163,000	163,000
USE OF MONEY & PROPERTY	20,449	21,500	37,000	37,000
INTERGOVERNMENTAL REVENUE	(18,889)			
TOTAL	686,841	2,116,764	2,240,211	2,240,211
7567 FLD CNTRL DRNGE AREA 73				
FUND BALANCE		174,284	123,905	123,905
LICENSE/PERMIT/FRANCHISES	14,629	10,000	2,000	2,000
TOTAL	14,629	184,284	125,905	125,905
7568 FLD CONTRL DRNGE 29G				
FUND BALANCE		2,940	555,578	555,578

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
LICENSE/PERMIT/FRANCHISES	646			
MISCELLANEOUS REVENUE		300,000		
TOTAL	646	302,940	555,578	555,578
7569 FLD CONTRL DRNGE 29H FUND BALANCE		17,751	23,121	23,121
TOTAL		17,751	23,121	23,121
7570 FLD CONTRL DRNGE 29J FUND BALANCE		23,838	12,931	12,931
LICENSE/PERMIT/FRANCHISES		1,000		
TOTAL		24,838	12,931	12,931
7571 FLD CNTRL DRNGE AREA 52C FUND BALANCE		805,305	946,694	946,694
LICENSE/PERMIT/FRANCHISES	561,851	90,000	90,000	90,000
USE OF MONEY & PROPERTY	9,592	9,000	9,000	9,000
TOTAL	571,444	904,305	1,045,694	1,045,694
7572 FLD CONTRL DRNGE 48C FUND BALANCE		344	4,149	4,149
LICENSE/PERMIT/FRANCHISES	772	3,000	2,000	2,000
USE OF MONEY & PROPERTY	72,607			
MISCELLANEOUS REVENUE	418			
TOTAL	73,798	3,344	6,149	6,149
7573 FLD CNTRL DRNGE 48D FUND BALANCE			39,789	39,789
LICENSE/PERMIT/FRANCHISES	24,335	1,000	25,000	25,000
TOTAL	24,335	1,000	64,789	64,789
7574 FLOOD CONT DRAINAGE 48B FUND BALANCE		118,927	114,911	114,911
LICENSE/PERMIT/FRANCHISES	133,055	75,000	75,000	75,000

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	133,055	193,927	189,911	189,911
7575 FLD CONTROL DRNGE 67A				
FUND BALANCE		31,017	50,036	50,036
USE OF MONEY & PROPERTY	153	160	160	160
INTERGOVERNMENTAL REVENUE	7,562			
CHARGES FOR SERVICES	3,000			
MISCELLANEOUS REVENUE	19,999	36,000	50,000	50,000
TOTAL	30,713	67,177	100,196	100,196
7576 FLOOD CONT DRAINAGE 76A				
FUND BALANCE		79,987	83,102	83,102
MISCELLANEOUS REVENUE	40,002	29,000	50,000	50,000
TOTAL	40,002	108,987	133,102	133,102
7577 FLOOD CONT DRAINAGE 520				
FUND BALANCE		70,376	59,281	59,281
TOTAL		70,376	59,281	59,281
7578 FLOOD CONTL DRAINAGE 46				
FUND BALANCE		277,937	333,784	333,784
LICENSE/PERMIT/FRANCHISES	40,635	25,000	20,000	20,000
USE OF MONEY & PROPERTY	2,390	2,000	2,000	2,000
TOTAL	43,024	304,937	355,784	355,784
7579 FLOOD CONTRL DRAINAGE 55				
FUND BALANCE		1,463,849	1,147,374	1,147,374
LICENSE/PERMIT/FRANCHISES	173,932	100,000	12,000	12,000
USE OF MONEY & PROPERTY	18,390	13,000	13,000	13,000
TOTAL	192,322	1,576,849	1,172,374	1,172,374
7580 FLD CNTRL DRNGE 1010				
FUND BALANCE		125,345	131,045	131,045
USE OF MONEY & PROPERTY			5,000	5,000
MISCELLANEOUS REVENUE	90,004	90,000	80,000	80,000

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2005-2006 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	90,004	215,345	216,045	216,045
7581 FLD CNTRL DRNGE 101A				
FUND BALANCE		200,467	310,850	310,850
LICENSE/PERMIT/FRANCHISES	172	1,000	300	300
USE OF MONEY & PROPERTY	916	980		
TOTAL	1,088	202,447	311,150	311,150
7582 FLD CNTRL DRNGE 1010A				
FUND BALANCE		46,827	51,374	51,374
MISCELLANEOUS REVENUE	36,001	39,000	38,000	38,000
TOTAL	36,001	85,827	89,374	89,374
7583 FLOOD CONTROL DRAINAGE 16				
FUND BALANCE		230,452	287,549	287,549
TAXES CURRENT PROPERTY	44,371	41,500	45,000	45,000
TAXES OTHER THAN CUR PROP	(311)			
LICENSE/PERMIT/FRANCHISES	11,167	12,000	5,000	5,000
USE OF MONEY & PROPERTY	2,029	17,000	3,600	3,600
INTERGOVERNMENTAL REVENUE	642			
TOTAL	57,898	300,952	341,149	341,149
7584 FLOOD CNTRL DRAINAGE 52D				
FUND BALANCE		5,637	673	673
LICENSE/PERMIT/FRANCHISES	14,156	1,000	10,000	10,000
CHARGES FOR SERVICES	5,000			
MISCELLANEOUS REVENUE	3,041			
TOTAL	22,197	6,637	10,673	10,673
7585 FLD CNTRL DRNGE AREA 87				
FUND BALANCE		258	3,278	3,278
LICENSE/PERMIT/FRANCHISES	2,285	250	3,000	3,000
TOTAL	2,285	508	6,278	6,278
7586 FLD CNTRL DRNGE AREA 88				
FUND BALANCE		588	95	95

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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
LICENSE/PERMIT/FRANCHISES		500	500	500
TOTAL		1,088	595	595
7587 FLD CNTRL DRNGE AREA 89				
FUND BALANCE		56	21,394	21,394
LICENSE/PERMIT/FRANCHISES	406	100	5,000	5,000
TOTAL	406	156	26,394	26,394
7588 FLOOD CONTROL DRNGE 22				
FUND BALANCE		23,966	29,551	29,551
LICENSE/PERMIT/FRANCHISES	63		6,000	6,000
USE OF MONEY & PROPERTY	305	400	400	400
TOTAL	368	24,366	35,951	35,951
7589 FLD CNTRL DRNGE AREA 104				
FUND BALANCE		583,400	671,818	671,818
LICENSE/PERMIT/FRANCHISES	596,824	300,000	100,000	100,000
CHARGES FOR SERVICES	312			
TOTAL	597,136	883,400	771,818	771,818
7590 FLD CNTRL DRNGE AREA 105				
FUND BALANCE		841,843	618,440	618,440
LICENSE/PERMIT/FRANCHISES	605,296	50,000	50,000	50,000
TOTAL	605,296	891,843	668,440	668,440
7591 FLD CNTRL DRNGE AREA 106				
FUND BALANCE		51,022	217,653	217,653
LICENSE/PERMIT/FRANCHISES	103,096	25,000	25,000	25,000
MISCELLANEOUS REVENUE	(16,592)			
TOTAL	86,504	76,022	242,653	242,653
7592 FLD CNTRL DRNGE AREA 107				
FUND BALANCE		369,307	351,569	351,569
LICENSE/PERMIT/FRANCHISES	1,561	10,000	2,000	2,000
USE OF MONEY & PROPERTY	3,506	4,000		

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
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FLOOD CONTROL
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	5,068	383,307	353,569	353,569
7593 FLD CNTRL DRNGE AREA 108				
FUND BALANCE		17,167	19,414	19,414
LICENSE/PERMIT/FRANCHISES	1,707	1,000	1,000	1,000
TOTAL	1,707	18,167	20,414	20,414
7595 FLD CNTRL DRNG AREA 109				
FUND BALANCE		61,716	98,804	98,804
LICENSE/PERMIT/FRANCHISES	25,250	1,000	5,000	5,000
USE OF MONEY & PROPERTY	14,916			
TOTAL	40,166	62,716	103,804	103,804
7597 FLD CNTRL DRNG AREA 47				
FUND BALANCE			50,001	50,001
LICENSE/PERMIT/FRANCHISES		3,000	3,000	3,000
TOTAL		3,000	53,001	53,001

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
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		407	679	679
TAXES CURRENT PROPERTY	5,719	5,420	5,420	5,420
TAXES OTHER THAN CUR PROP	(14)			
TOTAL	5,705	5,827	6,099	6,099

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7405 SERV AREA EM-1 ZONE A TAXES OTHER THAN CUR PROP	191,466	186,495	237,587	237,587
TOTAL	191,466	186,495	237,587	237,587
7406 SERV AREA EM-1 ZONE B TAXES OTHER THAN CUR PROP	4,353,031	4,353,050	4,403,872	4,403,872
TOTAL	4,353,031	4,353,050	4,403,872	4,403,872

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7501 STORMWATER UTIL A-1 ANT				
FUND BALANCE		20,507	22,509	22,509
CHARGES FOR SERVICES	970,560	970,565	1,071,345	1,071,345
TOTAL	970,560	991,072	1,093,854	1,093,854
7502 STORMWATER UTIL A-2 CLYN				
FUND BALANCE		2,672	3,000	3,000
CHARGES FOR SERVICES	130,390	130,710	130,591	130,591
TOTAL	130,390	133,382	133,591	133,591
7503 STORMWATER UTIL A-3 CONC				
FUND BALANCE		41,477	41,315	41,315
CHARGES FOR SERVICES	2,023,850	2,023,850	2,053,966	2,053,966
TOTAL	2,023,850	2,065,327	2,095,281	2,095,281
7504 STORMWATER UTIL A-4 DANV				
FUND BALANCE		9,304	10,234	10,234
CHARGES FOR SERVICES	461,258	461,260	508,108	508,108
TOTAL	461,258	470,564	518,342	518,342
7507 STORMWATER UTIL A-7 LAF				
FUND BALANCE		9,459	9,400	9,400
CHARGES FOR SERVICES	455,385	455,385	453,407	453,407
TOTAL	455,385	464,844	462,807	462,807
7508 STORMWATER UTIL A-8 MRTZ				
FUND BALANCE		12,728	12,901	12,901
CHARGES FOR SERVICES	630,554	631,273	631,788	631,788
TOTAL	630,554	644,001	644,689	644,689
7509 STORMWATER UTIL A-9 MRGA				
FUND BALANCE		5,964	5,984	5,984
CHARGES FOR SERVICES	288,565	288,762	288,990	288,990
TOTAL	288,565	294,726	294,974	294,974

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STORMWATER UTILITY DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7510 STORMWATER UTIL A-10 ORIN				
FUND BALANCE		7,847	7,782	7,782
CHARGES FOR SERVICES	372,620	372,583	372,615	372,615
TOTAL	372,620	380,430	380,397	380,397
7511 STORMWATER UTIL A-11 PINL				
FUND BALANCE		6,465	6,411	6,411
CHARGES FOR SERVICES	311,520	311,480	312,456	312,456
TOTAL	311,520	317,945	318,867	318,867
7512 STORMWATER UTIL A-12 PITT				
FUND BALANCE		14,295	14,639	14,639
CHARGES FOR SERVICES	616,531	616,401	678,238	678,238
TOTAL	616,531	630,696	692,877	692,877
7513 STORMWATER UTIL A-13 PL H				
FUND BALANCE		10,177	10,045	10,045
CHARGES FOR SERVICES	494,648	494,830	494,304	494,304
TOTAL	494,648	505,007	504,349	504,349
7514 STORMWATER UTIL A-14 S PB				
FUND BALANCE		8,466	8,725	8,725
CHARGES FOR SERVICES	396,168	396,168	404,611	404,611
TOTAL	396,168	404,634	413,336	413,336
7515 STORMWATER UTIL A-15 S RM				
FUND BALANCE		19,493	19,716	19,716
CHARGES FOR SERVICES	934,943	934,943	986,783	986,783
TOTAL	934,943	954,436	1,006,499	1,006,499
7516 STORMWATER UTIL A-16 W CK				
FUND BALANCE		24,875	24,985	24,985
CHARGES FOR SERVICES	1,244,005	1,244,005	1,242,203	1,242,203
TOTAL	1,244,005	1,268,880	1,267,188	1,267,188

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STORMWATER UTILITY DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7517 STORMWATER UTIL A-17 CO				
FUND BALANCE		99,585	921,762	921,762
USE OF MONEY & PROPERTY	23,520	17,927	17,927	17,927
INTERGOVERNMENTAL REVENUE	109,686	965,959	980,673	980,673
CHARGES FOR SERVICES	2,740,262	2,747,023	2,737,529	2,737,529
MISCELLANEOUS REVENUE	139,814			
TOTAL	3,013,282	3,830,494	4,657,891	4,657,891
7518 STORMWATER UTIL A-18 OKLY				
FUND BALANCE		6,479	7,529	7,529
CHARGES FOR SERVICES	364,246	364,257	414,923	414,923
TOTAL	364,246	370,736	422,452	422,452
7519 STORMWTR UTIL ADMIN				
CHARGES FOR SERVICES			559,000	559,000
MISCELLANEOUS REVENUE			2,246,000	2,246,000
TOTAL			2,805,000	2,805,000
7525 STORMWATER UTIL A-5 EL C				
FUND BALANCE		6,270	7,882	7,882
CHARGES FOR SERVICES	310,649	310,650	393,781	393,781
TOTAL	310,649	316,920	401,663	401,663
7596 STORMWATER UTIL A-6 HERC				
FUND BALANCE		5,538	6,249	6,249
CHARGES FOR SERVICES	267,818	267,820	297,879	297,879
TOTAL	267,818	273,358	304,128	304,128

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7603 SVC AREA P6 ZONE502				
TAXES OTHER THAN CUR PROP	917	917	917	417
TOTAL	917	917	917	417
7604 SVC AREA P6 ZONE1507				
TAXES OTHER THAN CUR PROP	102			105
MISCELLANEOUS REVENUE				155
TOTAL	102			260
7605 SVC AREA P6 ZONE1508				
TAXES OTHER THAN CUR PROP	102	100	100	100
MISCELLANEOUS REVENUE				160
TOTAL	102	100	100	260
7606 SVC AREA P6 ZONE1614				
TAXES OTHER THAN CUR PROP	102	100	100	200
MISCELLANEOUS REVENUE				50
TOTAL	102	100	100	250
7607 SVC AREA P6 ZONE1804				
TAXES OTHER THAN CUR PROP	102	100	100	200
TOTAL	102	100	100	200
7608 SVC AREA P6 ZONE 2201				
TAXES OTHER THAN CUR PROP	103	105	105	415
TOTAL	103	105	105	415
7609 SVC AREA P6 ZONE 501				
TAXES OTHER THAN CUR PROP	14,362	14,400	14,400	14,400
TOTAL	14,362	14,400	14,400	14,400
7611 SVC AREA P6 ZONE 2200				
TAXES OTHER THAN CUR PROP	2,686	2,700	2,700	2,700

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	2,686	2,700	2,700	2,700
7612 SVC AREA P6 ZONE2502 TAXES OTHER THAN CUR PROP	<u>1,426</u>	<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
TOTAL	1,426	1,450	1,450	1,450
7613 SVC AREA P6 ZONE 2801 TAXES OTHER THAN CUR PROP	<u>12,203</u>	<u>12,200</u>	<u>12,200</u>	<u>12,300</u>
TOTAL	12,203	12,200	12,200	12,300
7614 SVC AREA P6 ZONE 1609 TAXES OTHER THAN CUR PROP	<u>1,749</u>	<u>1,750</u>	<u>1,750</u>	<u>1,660</u>
TOTAL	1,749	1,750	1,750	1,660
7615 SVC AREA P6 ZONE 1610 TAXES OTHER THAN CUR PROP	<u>1,421</u>	<u>1,400</u>	<u>1,400</u>	<u>1,435</u>
TOTAL	1,421	1,400	1,400	1,435
7616 SVC AREA P6 ZONE 1611 TAXES OTHER THAN CUR PROP	<u>11,481</u>	<u>11,500</u>	<u>11,500</u>	<u>12,100</u>
TOTAL	11,481	11,500	11,500	12,100
7617 SVC AREA P6 ZONE 1612 TAXES OTHER THAN CUR PROP	<u>547</u>	<u>645</u>	<u>645</u>	<u>445</u>
TOTAL	547	645	645	445
7618 SVC AREA P6 ZONE 2501 TAXES OTHER THAN CUR PROP	<u>12,683</u>	<u>12,700</u>	<u>12,700</u>	<u>12,800</u>
TOTAL	12,683	12,700	12,700	12,800
7619 SVC AREA P6 ZONE 2800 TAXES OTHER THAN CUR PROP	<u>1,093</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
TOTAL	1,093	1,100	1,100	1,100

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7621 SVC AREA P6 ZONE 1101 TAXES OTHER THAN CUR PROP	1,312	1,350	1,350	1,350
TOTAL	1,312	1,350	1,350	1,350
7622 SVC AREA P-6 ZONE 1803 TAXES OTHER THAN CUR PROP	3,404	3,450	3,450	3,200
TOTAL	3,404	3,450	3,450	3,200
7623 SVC AREA P6 ZONE 1700 TAXES OTHER THAN CUR PROP	454	460	460	460
TOTAL	454	460	460	460
7626 SVC AREA P6 ZONE 1505 TAXES OTHER THAN CUR PROP	1,135	1,150	1,150	1,150
TOTAL	1,135	1,150	1,150	1,150
7627 SVC AREA P6 ZONE 1506 TAXES OTHER THAN CUR PROP	2,269	2,270	2,290	2,290
TOTAL	2,269	2,270	2,290	2,290
7628 SVC AREA P-6 ZONE 1001 TAXES OTHER THAN CUR PROP	3,404	3,450	3,450	3,450
TOTAL	3,404	3,450	3,450	3,450
7629 SVC AREA P-6 CENTRAL ADMIN BASE FUND BALANCE			1,715,800	1,715,800
USE OF MONEY & PROPERTY	3,879	10,000	20,000	20,000
MISCELLANEOUS REVENUE	363,872	344,219	356,000	356,000
TOTAL	367,751	354,219	2,091,800	2,091,800
7630 SVC AREA P-6 ZONE 1607 TAXES OTHER THAN CUR PROP	1,135	1,135	1,145	1,145

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2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	1,135	1,135	1,145	1,145
7631 SVC AREA P-6 ZONE 1504 TAXES OTHER THAN CUR PROP	<u>2,042</u>	<u>2,050</u>	<u>1,850</u>	<u>1,850</u>
TOTAL	2,042	2,050	1,850	1,850
7632 SVC AREA P-6 ZONE 2702 TAXES OTHER THAN CUR PROP	<u>407</u>	<u>500</u>	<u>410</u>	<u>410</u>
TOTAL	407	500	410	410
7633 SVC AREA P-6 ZONE 1606 TAXES OTHER THAN CUR PROP	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>
TOTAL	475	475	475	475
7634 SVC AREA P-6 ZONE 1605 TAXES OTHER THAN CUR PROP	<u>3,561</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
TOTAL	3,561	3,600	3,600	3,600
7636 SVC AREA P-6 ZONE 1503 TAXES OTHER THAN CUR PROP	<u>454</u>	<u>460</u>	<u>460</u>	<u>460</u>
TOTAL	454	460	460	460
7637 SVC AREA P-6 ZONE 400 TAXES OTHER THAN CUR PROP	<u>490</u>	<u>490</u>	<u>490</u>	<u>490</u>
TOTAL	490	490	490	490
7638 SVC AREA P-6 ZONE 702 TAXES OTHER THAN CUR PROP	<u>2,081</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
TOTAL	2,081	2,100	2,100	2,100
7639 SVC AREA P-6 ZONE 1502 TAXES OTHER THAN CUR PROP	<u>490</u>	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL	490	500	500	500

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7640 SVC AREA P-6 ZONE 3100				
FUND BALANCE			3,150	3,150
TAXES OTHER THAN CUR PROP	17,139	17,150	20,000	20,000
TOTAL	17,139	17,150	23,150	23,150
7641 SVC AREA P-6 ZONE 2500				
TAXES OTHER THAN CUR PROP	490	500	500	500
TOTAL	490	500	500	500
7642 SVC AREA P-6 ZONE 701				
TAXES OTHER THAN CUR PROP	490	500	500	500
TOTAL	490	500	500	500
7643 SVC AREA P-6 ZONE 202				
TAXES OTHER THAN CUR PROP	11,630	11,700	11,700	11,700
TOTAL	11,630	11,700	11,700	11,700
7644 SVC AREA P-6 ZONE 1501				
TAXES OTHER THAN CUR PROP	2,031	2,050	2,050	2,050
TOTAL	2,031	2,050	2,050	2,050
7645 SVC AREA P-6 ZONE 1604				
TAXES OTHER THAN CUR PROP	490	500	500	500
TOTAL	490	500	500	500
7646 SVC AREA P-6 ZONE 1801				
TAXES OTHER THAN CUR PROP	508	500	500	500
TOTAL	508	500	500	500
7647 SVC AREA P-6 ZONE 2901				
TAXES OTHER THAN CUR PROP	490	500	500	500
TOTAL	490	500	500	500

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7648 SVC AREA P-6 ZONE 1603				
TAXES OTHER THAN CUR PROP	4,570	4,600	4,600	4,600
TOTAL	4,570	4,600	4,600	4,600
7649 SVC AREA P-6 ZONE 1200				
TAXES OTHER THAN CUR PROP	328	350	330	330
TOTAL	328	350	330	330
7650 CSA P-1 POLICE				
FUND BALANCE		87,621	252,000	252,000
USE OF MONEY & PROPERTY	1,249			
CHARGES FOR SERVICES	263,832	332,000	275,100	275,100
TOTAL	265,081	419,621	527,100	527,100
7652 POLICE AREA 2 DANVILLE				
FUND BALANCE		58,802	70,800	70,800
TAXES CURRENT PROPERTY	6,004	4,456	6,156	6,156
TAXES OTHER THAN CUR PROP	(44)			
INTERGOVERNMENTAL REVENUE	87			
TOTAL	6,047	63,258	76,956	76,956
7653 SVC AREA P-2 ZONE A				
FUND BALANCE		57,291	73,391	73,391
TAXES CURRENT PROPERTY	97,828	90,400	104,900	104,900
TAXES OTHER THAN CUR PROP	457,642	460,000	460,000	460,000
FINES/FORFEITS/PENALTIES	6,768	5,000	4,000	4,000
USE OF MONEY & PROPERTY	169			
INTERGOVERNMENTAL REVENUE	1,417			
TOTAL	563,825	612,691	642,291	642,291
7654 SVC AREA P6 ZONE2902				
TAXES OTHER THAN CUR PROP	204			251
TOTAL	204			251

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7655 POLICE AREA 5 RND HILL				
FUND BALANCE		65,759	361,610	361,610
TAXES CURRENT PROPERTY	153,915	138,200	138,200	138,200
TAXES OTHER THAN CUR PROP	242,117	243,000	243,000	243,000
FINES/FORFEITS/PENALTIES	481			
USE OF MONEY & PROPERTY	5,718	8,000	8,000	8,000
INTERGOVERNMENTAL REVENUE	2,231			
TOTAL	404,462	454,959	750,810	750,810
7656 SVC AREA PL6				
FUND BALANCE		876,251	1,159,776	1,159,776
TAXES CURRENT PROPERTY	3,624,574	3,431,000	3,634,846	3,634,846
TAXES OTHER THAN CUR PROP	(19,159)			
FINES/FORFEITS/PENALTIES	6,963			
USE OF MONEY & PROPERTY	18,050			
INTERGOVERNMENTAL REVENUE	40,466			
TOTAL	3,670,894	4,307,251	4,794,622	4,794,622
7657 SVC AREA P-2 ZONE B				
FUND BALANCE		161,297	187,611	187,611
TAXES CURRENT PROPERTY	101,874	88,850	108,850	108,850
TAXES OTHER THAN CUR PROP	63,079	65,000	65,000	65,000
FINES/FORFEITS/PENALTIES	1,140	500	100	100
USE OF MONEY & PROPERTY	559			
INTERGOVERNMENTAL REVENUE	1,469			
MISCELLANEOUS REVENUE	1,800			
TOTAL	169,922	315,647	361,561	361,561
7658 SVC AREA P-6 ZONE P7 100				
TAXES OTHER THAN CUR PROP		504	504	
TOTAL		504	504	
7660 SVC AREA P-6 ZONE P7 102				
TAXES OTHER THAN CUR PROP		1,008	1,008	
TOTAL		1,008	1,008	

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SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7661 SVC AREA P-6 ZONE P7 200 TAXES OTHER THAN CUR PROP	5,993	6,000	6,050	6,050
TOTAL	5,993	6,000	6,050	6,050
7665 SVC AREA P-6 ZONE P7 106 TAXES OTHER THAN CUR PROP		7,624	7,624	
TOTAL		7,624	7,624	
7666 SVC AREA P-6 ZONE P7 107 TAXES OTHER THAN CUR PROP		4,373	4,373	
TOTAL		4,373	4,373	
7667 SVC AREA P-6 ZONE P7 108 TAXES OTHER THAN CUR PROP		16,145	16,145	
TOTAL		16,145	16,145	
7668 SVC AREA P-6 ZONE P7 109 TAXES OTHER THAN CUR PROP		17,883	17,883	
TOTAL		17,883	17,883	
7669 SVC AREA P-6 ZONE P7 110 TAXES OTHER THAN CUR PROP		673	673	
TOTAL		673	673	
7670 SVC AREA P-6 ZONE P7 111 TAXES OTHER THAN CUR PROP		5,718	5,718	
TOTAL		5,718	5,718	
7672 SVC AREA P-6 ZONE P7 113 TAXES OTHER THAN CUR PROP		21,527	21,527	
TOTAL		21,527	21,527	
7674 SVC AREA P-6 ZONE P7 201				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TAXES OTHER THAN CUR PROP	80,268	80,300	81,000	81,000
TOTAL	80,268	80,300	81,000	81,000
7675 SVC AREA P-6 ZONE 2700 TAXES OTHER THAN CUR PROP		200	200	
TOTAL		200	200	
7676 SVC AREA P-7 ZONE 115 TAXES OTHER THAN CUR PROP		14,457	14,457	
TOTAL		14,457	14,457	
7677 SVC AREA P-7 ZONE 116 TAXES OTHER THAN CUR PROP		4,334	4,334	
TOTAL		4,334	4,334	
7678 SVC AREA P-7 ZONE 117 TAXES OTHER THAN CUR PROP		9,995	9,995	
TOTAL		9,995	9,995	
7679 SVC AREA P-6 ZONE 118 TAXES OTHER THAN CUR PROP		9,995	9,995	
TOTAL		9,995	9,995	
7680 SVC AREA P-6 ZONE 700 TAXES OTHER THAN CUR PROP	516	550	550	550
TOTAL	516	550	550	550
7681 SVC AREA P-6 ZONE 1100 TAXES OTHER THAN CUR PROP	3,353	3,400	3,400	3,400
TOTAL	3,353	3,400	3,400	3,400
7682 SVC AREA P-6 ZONE 1600 TAXES OTHER THAN CUR PROP	516	520	520	520

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	516	520	520	520
7683 SVC AREA P-6 ZONE 2601 TAXES OTHER THAN CUR PROP	<u>516</u>	<u>520</u>	<u>520</u>	<u>520</u>
TOTAL	516	520	520	520
7684 SVC AREA P-6 ZONE 500 TAXES OTHER THAN CUR PROP	<u>82,025</u>	<u>82,100</u>	<u>82,650</u>	<u>82,650</u>
TOTAL	82,025	82,100	82,650	82,650
7685 SVC AREA P-6 ZONE 1000 TAXES OTHER THAN CUR PROP	<u>18,747</u>	<u>18,800</u>	<u>18,900</u>	<u>18,900</u>
TOTAL	18,747	18,800	18,900	18,900
7686 SVC AREA P-6 ZONE 119 TAXES OTHER THAN CUR PROP		<u>17,708</u>	<u>17,708</u>	
TOTAL		17,708	17,708	
7687 SVC AREA P-6 ZONE 2900 TAXES OTHER THAN CUR PROP	<u>3,869</u>	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>
TOTAL	3,869	3,900	3,900	3,900
7688 SVC AREA P-6 ZONE 120 TAXES OTHER THAN CUR PROP		<u>4,128</u>	<u>4,128</u>	
TOTAL		4,128	4,128	
7689 SVC AREA P-6 ZONE 1601 TAXES OTHER THAN CUR PROP	<u>1,806</u>	<u>1,800</u>	<u>1,820</u>	<u>1,820</u>
TOTAL	1,806	1,800	1,820	1,820
7690 SVC AREA P-6 ZONE 2300 TAXES OTHER THAN CUR PROP	<u>516</u>	<u>520</u>	<u>520</u>	<u>520</u>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
TOTAL	516	520	520	520
7691 SVC AREA P-6 ZONE 121 TAXES OTHER THAN CUR PROP		18,034	18,034	
TOTAL		18,034	18,034	
7692 SVC AREA P-6 ZONE 122 TAXES OTHER THAN CUR PROP		6,753	6,753	
TOTAL		6,753	6,753	
7693 SVC AREA P-6 ZONE 1602 TAXES OTHER THAN CUR PROP	14,726	14,750	14,860	14,860
TOTAL	14,726	14,750	14,860	14,860
7694 SVC AREA P-6 ZONE 1800 TAXES OTHER THAN CUR PROP	10,189	10,200	10,300	10,300
TOTAL	10,189	10,200	10,300	10,300
7695 SVC AREA P-6 ZONE 2600 TAXES OTHER THAN CUR PROP	774	775	780	780
TOTAL	774	775	780	780
7696 SVC AREA P-6 ZONE 2701 TAXES OTHER THAN CUR PROP	508	510	510	510
TOTAL	508	510	510	510
7697 SVC AREA P-6 ZONE 1500 TAXES OTHER THAN CUR PROP		200	200	
TOTAL		200	200	
7698 SVC AREA P-6 ZONE 123 TAXES OTHER THAN CUR PROP		7,500	7,500	
TOTAL		7,500	7,500	

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7699 SVC AREA P-6 ZONE 3000 TAXES OTHER THAN CUR PROP	23,105	23,100	23,300	23,300
TOTAL	23,105	23,100	23,300	23,300
7700 SVC AREA P-6 ZONE 503 TAXES OTHER THAN CUR PROP				20,500
TOTAL				20,500
7701 SVC AREA P-6 ZONE 3103 TAXES OTHER THAN CUR PROP				2,200
TOTAL				2,200
7703 SVC AREA P6 ZN 900 TAXES OTHER THAN CUR PROP	400	400	258	258
TOTAL	400	400	258	258
7704 SVC AREA P6 ZN 1509 TAXES OTHER THAN CUR PROP	2,000	2,000	2,000	2,000
TOTAL	2,000	2,000	2,000	2,000
7705 SVC AREA P6 ZN 3101 TAXES OTHER THAN CUR PROP	400	400	310	310
TOTAL	400	400	310	310
7706 SVC AREA P6 ZN 1615 TAXES OTHER THAN CUR PROP	100	100	100	100
TOTAL	100	100	100	100
7707 SVC AREA P6 ZN 1511 TAXES OTHER THAN CUR PROP	200	200	200	255
TOTAL	200	200	200	255

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7708 SVC AREA P6 ZN 1510 TAXES OTHER THAN CUR PROP	100	100	100	250
TOTAL	100	100	100	250
7709 SVC AREA P6 ZN 203 TAXES OTHER THAN CUR PROP				6,900
TOTAL				6,900
7714 SVC AREA P6 ZN 1002 TAXES OTHER THAN CUR PROP				3,200
TOTAL				3,200

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SANITATION DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7365 SANIT DIST 6 MTZ AREA				
FUND BALANCE			(18,253)	(18,253)
CHARGES FOR SERVICES	86,950	80,000	91,650	91,650
TOTAL	86,950	80,000	73,397	73,397
7380 CO SANI DISTRICT #5				
FUND BALANCE		61	(61,000)	(61,000)
INTERGOVERNMENTAL REVENUE			500,000	500,000
CHARGES FOR SERVICES	102,551	352,551	145,180	145,180
TOTAL	102,551	352,612	584,180	584,180

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-LIGHTING
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7394 SERV AREA L-100				
FUND BALANCE		2,709,342	2,980,000	2,980,000
TAXES CURRENT PROPERTY	617,994	587,000	583,000	583,000
TAXES OTHER THAN CUR PROP	(4,902)			
USE OF MONEY & PROPERTY	26,860	25,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	10,152			
CHARGES FOR SERVICES	592,493	563,000	559,000	559,000
TOTAL	1,242,596	3,884,342	4,142,000	4,142,000

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7470 SERV AREA M-1				
FUND BALANCE		14	100	100
TAXES CURRENT PROPERTY	22,117	22,500	20,000	20,000
TAXES OTHER THAN CUR PROP	(170)			
INTERGOVERNMENTAL REVENUE	310			
TOTAL	22,257	22,514	20,100	20,100
7473 CSA M-28				
FUND BALANCE		61,634	60,000	60,000
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	75,300	300 75,000	300 75,000	300 75,000
TOTAL	75,300	136,934	135,300	135,300
7475 CSA M-29				
FUND BALANCE		2,772,466	5,378,257	5,378,257
TAXES CURRENT PROPERTY	538,152	257,000	119,300	119,300
TAXES OTHER THAN CUR PROP	(2,684)			
USE OF MONEY & PROPERTY INTERGOVERNMENTAL REVENUE	24,513 7,933	30,000	40,000 1,000	40,000 1,000
CHARGES FOR SERVICES	1,994,134	316,000	3,626,000	3,626,000
TOTAL	2,562,049	3,375,466	9,164,557	9,164,557
7476 CSA M-31 PH BART				
FUND BALANCE		342,561	421,517	421,517
USE OF MONEY & PROPERTY CHARGES FOR SERVICES	1,635 187,929	1,000 187,448	4,000 185,920	4,000 185,920
MISCELLANEOUS REVENUE	25,000	25,000		
TOTAL	214,565	556,009	611,437	611,437
7488 SERV AREA M-16 CLYDE AREA				
FUND BALANCE		42,586	57,000	57,000
TAXES CURRENT PROPERTY	18,263	17,500	16,830	16,830
TAXES OTHER THAN CUR PROP	(123)			
USE OF MONEY & PROPERTY INTERGOVERNMENTAL REVENUE	244 265	250 250	250 250	250 250
TOTAL	18,650	60,586	74,330	74,330

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7489 SERV AREA M-17 MONTALVIN				
FUND BALANCE		202,149	202,149	202,149
TAXES CURRENT PROPERTY	125,045	114,500	107,500	107,500
TAXES OTHER THAN CUR PROP	(877)			
USE OF MONEY & PROPERTY	14,660	12,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	1,808			
CHARGES FOR SERVICES	18,681	16,500	16,500	16,500
TOTAL	159,316	345,149	336,149	336,149
7492 SERV AREA M-20 RODEO				
FUND BALANCE		5,667	8,907	8,907
TAXES CURRENT PROPERTY	8,126	7,900	7,900	7,900
TAXES OTHER THAN CUR PROP	(57)			
INTERGOVERNMENTAL REVENUE	117			
TOTAL	8,186	13,567	16,807	16,807
7496 SERV AREA M-23 BLKHAWK				
FUND BALANCE		165,392	139,889	139,889
TAXES CURRENT PROPERTY	1,458,173	1,396,500	1,396,500	1,396,500
TAXES OTHER THAN CUR PROP	(10,546)			
USE OF MONEY & PROPERTY	2,821	3,500	3,500	3,500
INTERGOVERNMENTAL REVENUE	21,120			
TOTAL	1,471,567	1,565,392	1,539,889	1,539,889
7499 SERV AREA M-30 DANVILLE				
FUND BALANCE		30,479	36,900	36,900
CHARGES FOR SERVICES	12,146	12,700	13,080	13,080
TOTAL	12,146	43,179	49,980	49,980

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7651 CSA P-1 RECREATION				
FUND BALANCE		25,805	10,000	10,000
TAXES CURRENT PROPERTY	29,778	23,500	30,000	30,000
TAXES OTHER THAN CUR PROP	55,440	55,000	55,650	55,650
FINES/FORFEITS/PENALTIES	673			
USE OF MONEY & PROPERTY	54,392	61,500	60,000	60,000
INTERGOVERNMENTAL REVENUE	421			
CHARGES FOR SERVICES	1,605	500	1,000	1,000
MISCELLANEOUS REVENUE	30,126	1,000	30,000	30,000
TOTAL	172,435	167,305	186,650	186,650
7751 SERV AREA R-4 MORAGA				
FUND BALANCE		12	12	12
TAXES CURRENT PROPERTY	19,372	19,000	17,280	17,280
TAXES OTHER THAN CUR PROP	(134)			
INTERGOVERNMENTAL REVENUE	272			
TOTAL	19,510	19,012	17,292	17,292
7757 SERV AREA R-9 EL SOBRANTE				
FUND BALANCE		9,335		
USE OF MONEY & PROPERTY	153	160		
CHARGES FOR SERVICES			300,000	300,000
TOTAL	153	9,495	300,000	300,000
7758 SERV AREA R-7 ZONE A				
FUND BALANCE		1,627,013	1,675,908	1,675,908
TAXES CURRENT PROPERTY	608,672	571,800	551,000	551,000
TAXES OTHER THAN CUR PROP	(4,219)			
USE OF MONEY & PROPERTY	20,529	20,000	40,000	40,000
INTERGOVERNMENTAL REVENUE	194,609		407,500	407,500
CHARGES FOR SERVICES	10,920	10,000	6,500	6,500
TOTAL	830,511	2,228,813	2,680,908	2,680,908
7770 SERV AREA R-10 RODEO				
FUND BALANCE		3,512		
USE OF MONEY & PROPERTY	19,311	16,500	22,000	22,000
CHARGES FOR SERVICES	4,281			

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
MISCELLANEOUS REVENUE	4,596	3,500	4,000	4,000
TOTAL	28,187	23,512	26,000	26,000
7980 SERV AREA R-8 BOND DEBT				
FUND BALANCE		26,243	19,590	19,590
TAXES CURRENT PROPERTY	520,521	528,743	528,743	528,743
TAXES OTHER THAN CUR PROP	(4,398)			
INTERGOVERNMENTAL REVENUE	7,506	4,648	4,648	4,648
TOTAL	523,629	559,634	552,981	552,981

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

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7702 SERV AREA LIB-2 EL SOBRT				
FUND BALANCE		89,861		
TAXES CURRENT PROPERTY	68,308	52,000	71,600	71,600
TAXES OTHER THAN CUR PROP	(468)		(1,000)	(1,000)
INTERGOVERNMENTAL REVENUE	974		900	900
TOTAL	68,814	141,861	71,500	71,500
7710 SERV AREA LIB-10 PINOLE				
FUND BALANCE		1,772		
TAXES CURRENT PROPERTY	729	490	710	710
TAXES OTHER THAN CUR PROP	(5)		(10)	(10)
INTERGOVERNMENTAL REVENUE	11			
TOTAL	735	2,262	700	700
7712 SERV AREA LIB 12 MORAGA				
FUND BALANCE		10,833		
TAXES CURRENT PROPERTY	6,634	4,900	6,000	6,000
TAXES OTHER THAN CUR PROP	(46)		(40)	(40)
INTERGOVERNMENTAL REVENUE	93		40	40
TOTAL	6,682	15,733	6,000	6,000
7713 SERV AREA LIB-13 YGNACIO				
FUND BALANCE		107,807		
TAXES CURRENT PROPERTY	84,753	74,000	87,400	87,400
TAXES OTHER THAN CUR PROP	(608)		(600)	(600)
INTERGOVERNMENTAL REVENUE	1,222		1,200	1,200
TOTAL	85,368	181,807	88,000	88,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7602 SERV AREA D-2 W C				
FUND BALANCE		145,228	159,334	159,334
LICENSE/PERMIT/FRANCHISES	9,864	5,000	11,600	11,600
USE OF MONEY & PROPERTY	1,146	1,200	1,200	1,200
TOTAL	11,009	151,428	172,134	172,134

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

SERVICE AREA-ROAD
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7494 SERV AREA R-D-4 BI				
FUND BALANCE		68,841	75,000	75,000
TAXES CURRENT PROPERTY	6,289	5,850	5,215	5,215
TAXES OTHER THAN CUR PROP	(44)			
USE OF MONEY & PROPERTY	632	400	400	400
INTERGOVERNMENTAL REVENUE	91	45	100	100
TOTAL	6,968	75,136	80,715	80,715

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7754 WENDT RANCH GHAD				
CHARGES FOR SERVICES		6,432	18,000	18,000
TOTAL		6,432	18,000	18,000
7756 HILLCREST GHAD				
FUND BALANCE		231,546	245,158	245,158
USE OF MONEY & PROPERTY	2,423	3,000	3,000	3,000
CHARGES FOR SERVICES	66,433	66,000	66,326	66,326
TOTAL	68,856	300,546	314,484	314,484
7760 BLACKHAWK GHAD JP				
FUND BALANCE		1,251,085	1,722,417	1,722,417
USE OF MONEY & PROPERTY	6,501	10,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	1,350,000	1,390,000	1,300,000	1,300,000
TOTAL	1,356,501	2,651,085	3,042,417	3,042,417
7761 CANYON LAKES GHAD JP				
FUND BALANCE		2,391,319	1,818,195	1,818,195
USE OF MONEY & PROPERTY	22,319	16,000	40,000	40,000
CHARGES FOR SERVICES	408,963	414,000	414,732	414,732
MISCELLANEOUS REVENUE	1,667			
TOTAL	432,949	2,821,319	2,272,927	2,272,927
7771 DISC BAY WEST PARKING				
FUND BALANCE		47,952	31,000	31,000
USE OF MONEY & PROPERTY	499			
CHARGES FOR SERVICES	16,870	17,000	17,000	17,000
TOTAL	17,369	64,952	48,000	48,000
7816 WIEDEMANN RANCH GHAD				
FUND BALANCE		426,326	499,432	499,432
USE OF MONEY & PROPERTY	3,480	3,000	5,000	5,000
CHARGES FOR SERVICES	180,239	148,000	180,163	180,163
TOTAL	183,719	577,326	684,595	684,595

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2005-2006 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

Account Title	Actual 2003-2004	Adjusted Budget 2004-2005	Requested Budget 2005-2006	Proposed Budget 2005-2006
7821 CALIFORNIA TRADEWIND GHAD				
FUND BALANCE		18,163	14,043	14,043
USE OF MONEY & PROPERTY	121	110	100	100
CHARGES FOR SERVICES	8,466	8,390	8,582	8,582
TOTAL	8,587	26,663	22,725	22,725
7825 C C CO WATER AGENCY				
FUND BALANCE		200,829		
TAXES CURRENT PROPERTY	361,710	302,701	342,701	342,701
TAXES OTHER THAN CUR PROP	(2,789)			
INTERGOVERNMENTAL REVENUE	6,767	7,764	7,764	7,764
CHARGES FOR SERVICES	525,950		85,246	85,246
TOTAL	891,638	511,294	435,711	435,711

Schedule of Authorized/Requested Positions

COUNTY OF CONTRA COSTA
 SPECIAL DISTRICTS
 Schedule of Permanent Positions

District Classification	Authorized Positions 2004/2005	Recommended Positions 2005/2006
7035 CCCFPD FIRE PREV FEES-CONSOLID	11.00	11.00
7060 EAST CONTRA COSTA FIRE DISTRICT	55.00	56.00
7300 CCC FIRE DISTRICT-CONSOLIDATED	<u>395.00</u>	<u>399.00</u>
TOTAL FIRE	<u><u>461.00</u></u>	<u><u>466.00</u></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	<u>1.00</u>	<u>1.00</u>
TOTAL SERVICE AREA-POLICE	<u><u>11.00</u></u>	<u><u>11.00</u></u>