

Contra Costa  
County  
2009-2010

Special Districts  
Proposed Budget

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR FISCAL YEAR 2009-2010

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
<b>FIRE PROTECTION</b>							
CCC FIRE PROTECT-CONSOLID	7,950,766	0	91,820,998	99,771,764	99,771,764	0	99,771,764
CCCFPD POB DEBT SVC FUND	6,353,087	0	3,004,465	9,357,552	9,357,552	0	9,357,552
CCCFPD POB STABILZTN FUND	2,751,243	0	2,709,450	5,460,693	5,460,693	0	5,460,693
CROCKETT CAR FIRE PROTECTION	0	0	491,081	491,081	491,081	0	491,081
CCCFPD CAP OUTLAY-CONSOLID	2,871,489	0	120,563	2,992,052	2,992,052	0	2,992,052
CONTRA CSTA FRE DEVL P FEE	811,986	0	7,000	818,986	818,986	0	818,986
RIVRVW FIRE DEVL P FEE	104,175	0	400	104,575	104,575	0	104,575
CCCFPD NEW DEVL P FEE FD	620,544	0	166,000	786,544	786,544	0	786,544
CCCFPD PITTSBURG SPECIAL FUND	1,424,094	0	8,000	1,432,094	1,432,094	0	1,432,094
EAST CONTRA COSTA FPD	1,707,650	0	10,575,355	12,283,005	12,283,005	0	12,283,005
EAST CCFPD BI DEVL P FEE	85,378	0	0	85,378	85,378	0	85,378
EAST CCFPD ED DEVL P FEE	1,140,881	0	45,000	1,185,881	1,185,881	0	1,185,881
EAST CCFPD CAP OUTLAY	0	0	68,311	68,311	68,311	0	68,311
EAST CCFPD OAKLEY DEV FEE	1,029,448	0	13,000	1,042,448	1,042,448	0	1,042,448
ECCFPD CYPRESS LAKES CFD	232,841	0	0	232,841	232,841	0	232,841
<b>Total FIRE PROTECTION</b>	<b>27,083,582</b>	<b>0</b>	<b>109,029,623</b>	<b>136,113,205</b>	<b>136,113,205</b>	<b>0</b>	<b>136,113,205</b>
<b>FLOOD CONTROL</b>							
CCC FLOOD CNTRL WATER CONS	6,072,000	0	2,309,000	8,381,000	8,381,000	0	8,381,000
FLOOD CONTROL ZONE 3B	11,878,000	0	3,654,000	15,532,000	15,532,000	0	15,532,000
FLOOD CNTRL ZONE 1 MARSH CRK	4,048,000	0	1,386,000	5,434,000	5,434,000	0	5,434,000

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FLOOD CONTROL							
FLOOD CONTROL ZONE 2 KELL CRK	4,000	0	0	4,000	4,000	0	4,000
FLOOD CONTROL ZONE 6A	13,000	0	0	13,000	13,000	0	13,000
FLOOD CONTROL ZONE 7	122,000	0	42,000	164,000	164,000	0	164,000
FLOOD CONTROL ZONE 8	13,000	0	15,000	28,000	28,000	0	28,000
FLOOD CONTROL ZONE 8A	206,000	0	20,000	226,000	226,000	0	226,000
FLOOD CONTROL ZONE 9	93,000	0	0	93,000	93,000	0	93,000
FLOOD CONTROL DRAINAGE 37A	2,000	0	1,000	3,000	3,000	0	3,000
FLOOD CONTROL DRAINAGE 33A	232,000	0	1,000	233,000	233,000	0	233,000
FLOOD CONTROL DRAINAGE 75A	93,000	0	56,000	149,000	149,000	0	149,000
FLOOD CONTROL DRAINAGE 128	240,000	0	1,000	241,000	241,000	0	241,000
FLOOD CNTRL DRAINAGE AREA 57	17,000	0	21,000	38,000	38,000	0	38,000
FLOOD CNTRL DRAINAGE AREA 67	98,000	0	1,000	99,000	99,000	0	99,000
FLOOD CNTRL DRAINAGE AREA 19A	41,000	0	0	41,000	41,000	0	41,000
FLOOD CNTRL DRAINAGE AREA 33E	3,000	0	0	3,000	3,000	0	3,000
FLOOD CNTRL DRAINAGE AREA 76	195,000	0	3,000	198,000	198,000	0	198,000
FLD CNTRL DRNGE AREA 62	27,000	0	2,000	29,000	29,000	0	29,000
FLD CNTRL DRNGE AREA 72	12,000	0	0	12,000	12,000	0	12,000
FLD CNTRL DRNGE AREA 78	5,000	0	0	5,000	5,000	0	5,000
FLOOD CNTRL DRAINAGE AREA 30E	354,000	0	1,000	355,000	355,000	0	355,000
FLOOD CNTRL DRAINAGE AREA 44E	200,000	0	2,000	202,000	202,000	0	202,000

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 29E	7,000	0	0	7,000	7,000	0	7,000
FLOOD CNTRL DRAINAGE AREA 52E	2,000	0	0	2,000	2,000	0	2,000
FLOOD CNTRL DRAINAGE AREA 29C	8,000	0	1,000	9,000	9,000	0	9,000
FLOOD CNTRL DRAINAGE AREA 30C	38,000	0	3,000	41,000	41,000	0	41,000
FLOOD CNTRL DRAINAGE AREA 13A	2,131,000	0	222,000	2,353,000	2,353,000	0	2,353,000
FLOOD CNTRL DRAINAGE AREA 52A	244,000	0	1,000	245,000	245,000	0	245,000
FLOOD CNTRL DRAINAGE AREA 10	1,580,000	0	231,000	1,811,000	1,811,000	0	1,811,000
FLOOD CNTRL DRAINAGE AREA 29C	227,000	0	1,000	228,000	228,000	0	228,000
FLOOD CNTRL DRAINAGE AREA 29E	31,000	0	0	31,000	31,000	0	31,000
FLOOD CNTRL DRAINAGE AREA 30A	132,000	0	1,000	133,000	133,000	0	133,000
FLOOD CNTRL DRAINAGE AREA 30C	1,135,000	0	9,000	1,144,000	1,144,000	0	1,144,000
FLOOD CNTRL DRAINAGE AREA 15A	140,000	0	0	140,000	140,000	0	140,000
FLOOD CNTRL DRAINAGE AREA 91C	166,000	0	23,000	189,000	189,000	0	189,000
FLOOD CNTRL DRAINAGE AREA 33C	2,000	0	0	2,000	2,000	0	2,000
FLD CNTRL DRNGE AREA 130	74,000	0	11,000	85,000	85,000	0	85,000
FLOOD CNTRL DRAINAGE AREA 127	0	0	11,000	11,000	11,000	0	11,000
FLOOD CNTRL DRAINAGE AREA 40A	381,000	0	1,000	382,000	382,000	0	382,000
FLOOD CNTRL DRAINAGE AREA 56	1,566,000	0	42,000	1,608,000	1,608,000	0	1,608,000
FLOOD CNTRL DRAINAGE AREA 73	209,000	0	1,000	210,000	210,000	0	210,000
FLOOD CNTRL DRAINAGE AREA 29C	263,000	0	56,000	319,000	319,000	0	319,000

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 29H	105,000	0	1,000	106,000	106,000	0	106,000
FLOOD CNTRL DRAINAGE AREA 29J	81,000	0	3,000	84,000	84,000	0	84,000
FLOOD CNTRL DRAINAGE AREA 52C	2,315,000	0	33,000	2,348,000	2,348,000	0	2,348,000
FLOOD CNTRL DRAINAGE AREA 48C	509,000	0	3,000	512,000	512,000	0	512,000
FLOOD CNTRL DRAINAGE AREA 48D	36,000	0	1,000	37,000	37,000	0	37,000
FLOOD CNTRL DRAINAGE AREA 48E	99,000	0	0	99,000	99,000	0	99,000
FLOOD CNTRL DRAINAGE AREA 67A	100,000	0	14,000	114,000	114,000	0	114,000
FLOOD CNTRL DRAINAGE AREA 76A	12,000	0	49,000	61,000	61,000	0	61,000
FLOOD CNTRL DRAINAGE AREA 52C	65,000	0	9,000	74,000	74,000	0	74,000
FLOOD CNTRL DRAINAGE AREA 46	1,050,000	0	6,000	1,056,000	1,056,000	0	1,056,000
FLOOD CNTRL DRAINAGE AREA 55	2,629,000	0	39,000	2,668,000	2,668,000	0	2,668,000
FLOOD CNTRL DRAINAGE AREA 101	408,000	0	93,000	501,000	501,000	0	501,000
FLOOD CNTRL DRAINAGE AREA 101	887,000	0	5,000	892,000	892,000	0	892,000
FLOOD CNTRL DRAINAGE AREA 101	155,000	0	35,000	190,000	190,000	0	190,000
FLOOD CNTRL DRAINAGE AREA 16	655,000	0	56,000	711,000	711,000	0	711,000
FLOOD CNTRL DRAINAGE AREA 52D	538,000	0	3,000	541,000	541,000	0	541,000
FLD CNTRL DRNGE AREA 87	24,000	0	0	24,000	24,000	0	24,000
FLD CNTRL DRNGE AREA 88	19,000	0	0	19,000	19,000	0	19,000
FLD CNTRL DRNGE AREA 89	4,000	0	0	4,000	4,000	0	4,000
FLOOD CNTRL DRAINAGE AREA 22	192,000	0	0	192,000	192,000	0	192,000

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 104	619,000	0	3,000	622,000	622,000	0	622,000
FLOOD CNTRL DRAINAGE AREA 105	802,000	0	4,000	806,000	806,000	0	806,000
FLOOD CNTRL DRAINAGE AREA 106	370,000	0	2,000	372,000	372,000	0	372,000
FLOOD CNTRL DRAINAGE AREA 107	1,139,000	0	5,000	1,144,000	1,144,000	0	1,144,000
FLOOD CNTRL DRAINAGE AREA 108	35,000	0	0	35,000	35,000	0	35,000
FLOOD CNTRL DRAINAGE AREA 109	11,000	0	0	11,000	11,000	0	11,000
FLOOD CNTRL DRAINAGE AREA 47	80,000	0	1,000	81,000	81,000	0	81,000
Total FLOOD CONTROL	45,243,000	0	8,494,000	53,737,000	53,737,000	0	53,737,000
STORM DRAINAGE DISTRICTS							
STORM DRAIN 19	1,859	0	0	1,859	1,859	0	1,859
STORM DRAIN ZONE 16 BD	738	0	0	738	738	0	738
Total STORM DRAINAGE DISTRICTS	2,597	0	0	2,597	2,597	0	2,597
STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-1 ANT	25,274	0	1,132,811	1,158,085	1,158,085	0	1,158,085
STORMWATER UTIL A-2 CLAYTON	3,000	0	127,055	130,055	130,055	0	130,055
STORMWATER UTIL A-3 CONCORD	43,000	0	2,058,900	2,101,900	2,101,900	0	2,101,900
STORMWATER UTIL A-4 DANVILLE	11,447	0	550,500	561,947	561,947	0	561,947
STORMWATER UTIL A-7 LAFAYETTE	9,485	0	454,096	463,581	463,581	0	463,581
STORMWATER UTIL A-8 MARTINEZ	13,040	0	636,141	649,181	649,181	0	649,181
STORMWATER UTIL A-9 MORAGA	6,026	0	287,929	293,955	293,955	0	293,955

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STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-10 ORINDA	7,916	0	374,485	382,401	382,401	0	382,401
STORMWATER UTIL A-11 PINOLE	6,314	0	314,919	321,233	321,233	0	321,233
STORMWATER UTIL A-12 PITTSBUR	18,490	0	820,949	839,439	839,439	0	839,439
STORMWATER UTIL A-13 PLEASANT	10,247	0	494,800	505,047	505,047	0	505,047
STORMWATER UTIL A-14 SAN PABL	8,825	0	395,219	404,044	404,044	0	404,044
STORMWATER UTIL A-15 SAN RAMO	22,920	0	1,122,558	1,145,478	1,145,478	0	1,145,478
STORMWATER UTIL A-16 WALNUT C	25,400	0	1,258,240	1,283,640	1,283,640	0	1,283,640
STORMWATER UTIL A-17 COUNTY	1,585,336	0	3,306,000	4,891,336	4,891,336	0	4,891,336
STORMWATER UTIL A-18 OAKLY	10,434	0	500,600	511,034	511,034	0	511,034
STORMWTR UTIL ADMIN	1,906,968	0	2,015,000	3,921,968	3,921,968	0	3,921,968
STORMWTR UTIL A-19 RICH	0	0	248,454	248,454	248,454	0	248,454
STORMWATER UTIL A-6 HERCULES	7,033	0	320,865	327,898	327,898	0	327,898
STORMWATER UTIL A-5 EL CERRITO	8,131	0	396,000	404,131	404,131	0	404,131
STORMWTR UTIL A-20 BRNT	0	0	376,606	376,606	376,606	0	376,606
Total STORMWATER UTILITY DISTRICTS	3,729,286	0	17,192,127	20,921,413	20,921,413	0	20,921,413
SERVICE AREA-POLICE							
SVC AREA P6 ZONE502	0	0	110,000	110,000	110,000	0	110,000
SVC AREA P6 ZONE1507	0	0	465	465	465	0	465
SVC AREA P6 ZONE1508	0	0	1,200	1,200	1,200	0	1,200
SVC AREA P6 ZONE1614	0	0	1,700	1,700	1,700	0	1,700

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SERVICE AREA-POLICE							
SVC AREA P6 ZONE1804	0	0	3,600	3,600	3,600	0	3,600
SVC AREA P6 ZONE 2201	0	0	17,450	17,450	17,450	0	17,450
SVC AREA P6 ZONE 501	0	0	63,500	63,500	63,500	0	63,500
SVC AREA P6 ZONE 1613	0	0	1,200	1,200	1,200	0	1,200
SVC AREA P6 ZONE 2200	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZONE2502	0	0	1,850	1,850	1,850	0	1,850
SVC AREA P6 ZONE 2801	0	0	14,100	14,100	14,100	0	14,100
SVC AREA P6 ZONE 1610	0	0	2,000	2,000	2,000	0	2,000
SVC AREA P6 ZONE 1609	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZONE 1611	0	0	13,700	13,700	13,700	0	13,700
SVC AREA P6 ZONE 1612	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 2501	0	0	15,500	15,500	15,500	0	15,500
SVC AREA P6 ZONE 2800	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 1101	0	0	1,500	1,500	1,500	0	1,500
SVC AREA P-6 ZONE 1803	0	0	3,620	3,620	3,620	0	3,620
SVC AREA P6 ZONE 1700	0	0	107,000	107,000	107,000	0	107,000
SVC AREA P6 ZONE 2000	0	0	520	520	520	0	520
SVC AREA P6 ZONE 1505	0	0	650	650	650	0	650
SVC AREA P6 ZONE 1506	0	0	2,600	2,600	2,600	0	2,600
SERVICE AREA P6 ZONE 1001	0	0	3,500	3,500	3,500	0	3,500



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SERVICE AREA-POLICE							
SVC AREA P6 CNTRL ADMIN BASE	0	0	1,375,000	1,375,000	1,375,000	0	1,375,000
SERVICE AREA P6 ZONE 1607	0	0	1,300	1,300	1,300	0	1,300
SERVICE AREA P6 ZONE 1504	0	0	2,300	2,300	2,300	0	2,300
SERVICE AREA P6 ZONE 2702	0	0	1,050	1,050	1,050	0	1,050
SERVICE AREA P6 ZONE 1606	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 1605	0	0	5,150	5,150	5,150	0	5,150
SERVICE AREA P6 ZONE 1503	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 400	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 702	0	0	2,500	2,500	2,500	0	2,500
SERVICE AREA P6 ZONE 1502	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 3100	0	0	23,450	23,450	23,450	0	23,450
SERVICE AREA P6 ZONE 2500	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 701	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 202	0	0	13,000	13,000	13,000	0	13,000
SERVICE AREA P6 ZONE 1501	0	0	2,315	2,315	2,315	0	2,315
SERVICE AREA P6 ZONE 1604	0	0	580	580	580	0	580
SERVICE AREA P6 ZONE 1801	0	0	580	580	580	0	580
SERVICE AREA P6 ZONE 2901	0	0	560	560	560	0	560
SERVICE AREA P6 ZONE 1603	0	0	5,210	5,210	5,210	0	5,210
SERVICE AREA P6 ZONE 1200	0	0	1,150	1,150	1,150	0	1,150

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SERVICE AREA-POLICE							
CSA P-1 POLICE	222,001	0	215,000	437,001	437,001	0	437,001
SERVICE AREA PL2 DANVILLE	86,894	0	6,156	93,050	93,050	0	93,050
SERVICE AREA P-2 ZONE A	0	0	863,500	863,500	863,500	0	863,500
SVC AREA P6 ZONE2902	0	0	1,500	1,500	1,500	0	1,500
SERVICE AREA PL5 ROUND HILL	0	0	538,010	538,010	538,010	0	538,010
SERVICE AREA PL6	0	0	4,523,100	4,523,100	4,523,100	0	4,523,100
SERVICE AREA P-2 ZONE B	0	0	218,400	218,400	218,400	0	218,400
SVC AREA P6 ZONE 206	0	0	4,325	4,325	4,325	0	4,325
SVC AREA P6 ZONE 207	0	0	1,650	1,650	1,650	0	1,650
SERVICE AREA P6 ZONE P7 200	0	0	13,285	13,285	13,285	0	13,285
SVC AREA P6 ZONE 208	0	0	210	210	210	0	210
SVC AREA P6 ZONE 1005	0	0	310	310	310	0	310
SERVICE AREA P6 ZONE P7 201	0	0	92,000	92,000	92,000	0	92,000
SERVICE AREA P6 ZONE 2700	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 700	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 1100	0	0	1,800	1,800	1,800	0	1,800
SERVICE AREA P6 ZONE 1600	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 2601	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 500	0	0	93,000	93,000	93,000	0	93,000
SERVICE AREA P6 ZONE 1000	0	0	22,000	22,000	22,000	0	22,000

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	Fund Balance Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 2900	0	0	4,400	4,400	4,400	0	4,400
SVC AREA P6 ZONE 1006	0	0	210	210	210	0	210
SERVICE AREA P6 ZONE 1601	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 2300	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 1602	0	0	18,000	18,000	18,000	0	18,000
SERVICE AREA P6 ZONE 1800	0	0	11,240	11,240	11,240	0	11,240
SERVICE AREA P6 ZONE 2600	0	0	900	900	900	0	900
SERVICE AREA P6 ZONE 2701	0	0	1,750	1,750	1,750	0	1,750
SERVICE AREA P6 ZONE 1500	0	0	300	300	300	0	300
SERVICE AREA P6 ZONE 3000	0	0	27,000	27,000	27,000	0	27,000
SVC AREA P-6 ZONE 503	0	0	177,000	177,000	177,000	0	177,000
SVC AREA P-6 ZONE 3103	0	0	5,000	5,000	5,000	0	5,000
SVC AREA P6 ZN 900	0	0	1,400	1,400	1,400	0	1,400
SVC AREA P6 ZN 1509	0	0	2,300	2,300	2,300	0	2,300
SVC AREA P6 ZN 3101	0	0	2,000	2,000	2,000	0	2,000
SVC AREA P6 ZN 1615	0	0	1,600	1,600	1,600	0	1,600
SVC AREA P6 ZN 1511	0	0	1,150	1,150	1,150	0	1,150
SVC AREA P6 ZN 1510	0	0	4,100	4,100	4,100	0	4,100
SVC AREA P6 ZN 203	0	0	15,600	15,600	15,600	0	15,600
SVC AREA P6 ZN 300	0	0	106,500	106,500	106,500	0	106,500

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
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COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SERVICE AREA-POLICE							
SVC AREA P6 ZN 1002	0	0	7,250	7,250	7,250	0	7,250
SVC AREA P6 ZN 2602	0	0	800	800	800	0	800
SVC AREA P6 ZN 204	0	0	2,050	2,050	2,050	0	2,050
SVC AREA P6 ZN 1003	0	0	2,500	2,500	2,500	0	2,500
SVC AREA P6 ZN 1201	0	0	1,550	1,550	1,550	0	1,550
SVC AREA P6 ZN 2203	0	0	9,900	9,900	9,900	0	9,900
SVC AREA P6 ZN 3001	0	0	26,300	26,300	26,300	0	26,300
SVC AREA P6 ZN 504	0	0	40,800	40,800	40,800	0	40,800
SVC AREA P6 ZN 3102	0	0	685	685	685	0	685
SVC AREA P6 ZN 3104	0	0	3,000	3,000	3,000	0	3,000
SVC AREA P6 ZN 2202	0	0	65,500	65,500	65,500	0	65,500
Total SERVICE AREA-POLICE	308,895	0	8,950,261	9,259,156	9,259,156	0	9,259,156
SERVICE AREA-DRAINAGE							
SERVICE AREA D-2 W C	267,000	0	3,000	270,000	270,000	0	270,000
Total SERVICE AREA-DRAINAGE	267,000	0	3,000	270,000	270,000	0	270,000
MISCELLANEOUS DISTRICTS							
DISC BAY WEST PARKING	54,963	0	20,130	75,093	75,093	0	75,093
HILLCREST HEIGHTS GHAD	0	0	0	0	0	0	0
BLACKHAWK GHAD JP	0	0	0	0	0	0	0
CANYON LAKES GHAD JP	0	0	0	0	0	0	0

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	Fund Balance Unreserved/ Undesignated June 30, 2009 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
MISCELLANEOUS DISTRICTS							
WENDT RANCH GHAD	(0)	0	0	(0)	(0)	0	(0)
WIEDEMANN RANCH GHAD	(0)	0	0	(0)	0	0	0
CALIFORNIA TRADEWIND GHAD	0	0	0	0	0	0	0
C C C WATER AGENCY	0	0	787,123	787,123	787,123	0	787,123
Total MISCELLANEOUS DISTRICTS	54,963	0	807,253	862,216	862,216	0	862,216
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	0	0	214,300	214,300	214,300	0	214,300
SERVICE AREA EM-1 ZONE B	0	0	4,620,033	4,620,033	4,620,033	0	4,620,033
Total EMERGENCY MEDICAL SERVICES	0	0	4,834,333	4,834,333	4,834,333	0	4,834,333
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	29,036	0	91,650	120,686	120,686	0	120,686
Total SANITATION DISTRICTS	29,036	0	91,650	120,686	120,686	0	120,686
SERVICE AREA-LIBRARY							
SVC AREA LIB-2 EL SOBRANTE	0	0	86,900	86,900	86,900	0	86,900
SVC AREA LIBRARY-10 PINOLE	0	0	950	950	950	0	950
SVC AREA LIBRARY-12 MORAGA	0	0	7,600	7,600	7,600	0	7,600
SVC AREA LIBRARY-13 YGNACIO	0	0	99,050	99,050	99,050	0	99,050
Total SERVICE AREA-LIBRARY	0	0	194,500	194,500	194,500	0	194,500
SERVICE AREA-LIGHTING							

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	Fund Balance Unreserved/ Undesignated June 30, 2009  (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-LIGHTING							
SERVICE AREA L-100	5,143,218	0	1,212,822	6,356,040	6,356,040	0	6,356,040
Total SERVICE AREA-LIGHTING	5,143,218	0	1,212,822	6,356,040	6,356,040	0	6,356,040
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-1	4,684	0	28,800	33,484	33,484	0	33,484
CSA M-28	91,441	0	80,800	172,241	172,241	0	172,241
CSA M-29	8,833,516	0	8,341,680	17,175,196	17,175,196	0	17,175,196
CSA M-31 PH BART	124,372	0	205,400	329,772	329,772	0	329,772
CSA T-1 DANVILLE	466,341	0	200,000	666,341	666,341	0	666,341
NO RCHMD MTCE CFD 2006-1	23,031	0	29,000	52,031	52,031	0	52,031
SERVICE AREA M-16 CLYDE AREA	16,315	0	25,001	41,316	41,316	0	41,316
SERVICE AREA M-17 MONTALVIN	0	0	196,888	196,888	196,888	0	196,888
SERVICE AREA M-20 RODEO	5,694	0	10,049	15,743	15,743	0	15,743
SERVICE AREA M-23 BLACKHAWK	1,775,092	0	1,835,922	3,611,014	3,611,014	0	3,611,014
SERVICE AREA M-30 DANVILLE	50,001	0	18,600	68,601	68,601	0	68,601
Total SERVICE AREA-MISCELLANEOUS	11,390,487	0	10,972,140	22,362,627	22,362,627	0	22,362,627
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	108,700	0	10,570	119,270	119,270	0	119,270
Total SERVICE AREA-ROAD MAINTENANCE	108,700	0	10,570	119,270	119,270	0	119,270
SERVICE AREA-RECREATION							
CSA P-1 RECREATION	0	0	0	0	0	0	0

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COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2009 (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-4 MORAGA	11,393	0	24,777	36,170	36,170	0	36,170
SERVICE AREA R-9 EL SOBRANTE	38,120	0	0	38,120	38,120	0	38,120
SERVICE AREA R-7 ZONE A	3,178,954	0	853,556	4,032,510	4,032,510	0	4,032,510
SERVICE AREA R-10 RODEO	23,291	0	21,500	44,791	44,791	0	44,791
SERVICE AREA R-8 BOND DEBT	0	0	0	0	0	0	0
Total SERVICE AREA-RECREATION	3,251,758	0	899,833	4,151,591	4,151,591	0	4,151,591
Grand Total	96,612,522	0	162,692,112	259,304,634	259,304,634	0	259,304,634

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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7022 CCFPD POB DEVT SVC FUND				
Fund Balance		5,894,314	6,353,087	6,353,087
Use of Money & Property	157,466	135,000	50,000	50,000
Miscellaneous Revenue	8,861,357	3,028,706	2,954,465	2,954,465
TOTAL	9,018,823	9,058,020	9,357,552	9,357,552
7024 CCFPD POB STABILZTN FUND				
Fund Balance		401	2,751,243	2,751,243
Use of Money & Property	798	47,000	56,000	56,000
Miscellaneous Revenue	2,792,998	2,750,931	2,653,450	2,653,450
TOTAL	2,793,796	2,798,332	5,460,693	5,460,693
7028 CROCKETT CAR FIRE PROT				
Taxes Current Property	544,272	541,335	419,181	419,181
Taxes Other Than Cur Prop	(4,280)		0	0
Intergovernmental Revenue	46,462	9,900	9,900	9,900
Charges for Services	5,915	6,000	6,000	6,000
Miscellaneous Revenue	63,815	51,000	56,000	56,000
TOTAL	656,184	608,235	491,081	491,081
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
Fund Balance		2,710,647	2,871,489	2,871,489
Use of Money & Property	91,011	90,000	20,563	20,563
Charges for Services	129,868	113,634	100,000	100,000
Miscellaneous Revenue		100,000	0	0
TOTAL	220,879	3,014,281	2,992,052	2,992,052
7033 CONTRA CSTA FRE DEVL P FEE				
Fund Balance		870,441	811,986	811,986
Use of Money & Property	32,926	35,151	7,000	7,000
TOTAL	32,926	905,592	818,986	818,986
7034 RIVRVW FIRE DEVELP FEE				
Fund Balance		102,712	104,175	104,175
Use of Money & Property	4,318	3,777	400	400



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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	4,318	106,489	104,575	104,575
7036 CCCFPD NEW DEVLPMT FEE FD				
Fund Balance		160,215	620,544	620,544
Use of Money & Property	2,689	5,000	6,000	6,000
Charges for Services	266,159	140,000	160,000	160,000
TOTAL	268,848	305,215	786,544	786,544
7038 CCCFPD PITTSBURG SPECIAL FUND				
Fund Balance		1,743,094	1,424,094	1,424,094
Use of Money & Property	62,763	41,129	8,000	8,000
TOTAL	62,763	1,784,223	1,432,094	1,432,094
7060 EAST CONTRA COSTA FPD				
Fund Balance		1,100,000	1,707,650	1,707,650
Taxes Current Property	11,367,359	10,858,210	9,958,952	9,958,952
Taxes Other Than Cur Prop	(100,317)			
Intergovernmental Revenue	334,731	562,683	512,683	512,683
Charges for Services	1,636	62,000	62,000	62,000
Miscellaneous Revenue	426,741	41,720	41,720	41,720
TOTAL	12,030,150	12,624,613	12,283,005	12,283,005
7062 EAST CCCFPD BI DEVL P FEE				
Fund Balance		85,378	85,378	85,378
Use of Money & Property	577			
Charges for Services	1,769			
TOTAL	2,346	85,378	85,378	85,378
7064 EAST CCCFPD ED DEVL P FEE				
Fund Balance		1,140,881	1,140,881	1,140,881
Use of Money & Property	8,381	20,000	20,000	20,000
Charges for Services	6,870	25,000	25,000	25,000
TOTAL	15,250	1,185,881	1,185,881	1,185,881
7066 EAST CCCFPD CAP OUTLAY				
Miscellaneous Revenue		68,311	68,311	68,311

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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL		68,311	68,311	68,311
7068 EAST CCFPD OAKLEY DEV FEE				
Fund Balance		1,029,448	1,029,448	1,029,448
Use of Money & Property	7,618	10,000	10,000	10,000
Charges for Services	480	3,000	3,000	3,000
TOTAL	8,098	1,042,448	1,042,448	1,042,448
7069 ECCFPD CYPRESS LAKES CFD				
Fund Balance		99,622	232,841	232,841
Miscellaneous Revenue	133,977			
TOTAL	133,977	99,622	232,841	232,841
7300 CCC FIRE DISTRICT-CONSOLIDATED				
Fund Balance		4,023,246	7,950,766	7,950,766
Taxes Current Property	89,558,026	89,460,000	83,780,663	83,780,663
Taxes Other Than Cur Prop	(1,058,021)		(1,411,522)	(1,411,522)
License/Permit/Franchises	93,274	106,000	289,000	289,000
Use of Money & Property	438	300,000	0	0
Intergovernmental Revenue	4,638,151	4,844,000	4,598,987	4,598,987
Charges for Services	5,787,540	4,910,250	4,563,870	4,563,870
Miscellaneous Revenue	1,051,159	90,333	0	0
TOTAL	100,070,567	103,733,829	99,771,764	99,771,764

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7505 CCC FLOOD CTL WTR CONS				
Fund Balance		4,665,479	6,072,000	6,072,000
Taxes Current Property	2,676,902	2,750,000	2,293,000	2,293,000
Taxes Other Than Cur Prop	(28,764)			
Use of Money & Property	88,621	90,000	16,000	16,000
Intergovernmental Revenue	85,142			
Charges for Services	23,737	20,000	0	0
Miscellaneous Revenue	356,090	169,521	0	0
TOTAL	3,201,729	7,695,000	8,381,000	8,381,000
7520 FLOOD CONTROL ZONE 3B				
Fund Balance		6,123,661	11,878,000	11,878,000
Taxes Current Property	4,121,022	4,051,504	3,606,000	3,606,000
Taxes Other Than Cur Prop	(44,473)			
Use of Money & Property	300,232	230,000	48,000	48,000
Intergovernmental Revenue	117,053			
Miscellaneous Revenue	48,833			
TOTAL	4,542,667	10,405,165	15,532,000	15,532,000
7521 FLOOD CNTL Z1 MARSH CR				
Fund Balance		2,750,613	4,048,000	4,048,000
Taxes Current Property	1,779,431	1,644,253	1,368,000	1,368,000
Taxes Other Than Cur Prop	(15,101)			
Use of Money & Property	16,768		18,000	18,000
Intergovernmental Revenue	19,027			
Miscellaneous Revenue	15,478			
TOTAL	1,815,602	4,394,866	5,434,000	5,434,000
7522 FLOOD CONTL Z 2 KELL CR				
Fund Balance		33,052	4,000	4,000
Use of Money & Property	77			
TOTAL	77	33,052	4,000	4,000
7526 FLOOD CONTRL Z 6A				
Fund Balance		28,029	13,000	13,000
Use of Money & Property	214			

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	214	28,029	13,000	13,000
7527 FLOOD CONTRL Z 7				
Fund Balance		201,896	122,000	122,000
Taxes Current Property	53,705	115,577	42,000	42,000
Taxes Other Than Cur Prop	(1,258)			
Intergovernmental Revenue	27,655			
TOTAL	80,101	317,473	164,000	164,000
7530 FLOOD CONTRL Z 8				
Fund Balance		40,319	13,000	13,000
Taxes Current Property	18,768	25,500	15,000	15,000
Taxes Other Than Cur Prop	(281)			
Use of Money & Property	235			
Intergovernmental Revenue	262			
Miscellaneous Revenue	50,000			
TOTAL	68,985	65,819	28,000	28,000
7531 FLOOD CONTRL Z 8A				
Fund Balance		189,785	206,000	206,000
Taxes Current Property	24,224	34,200	19,000	19,000
Taxes Other Than Cur Prop	(364)			
Use of Money & Property	2,992	4,252	1,000	1,000
Intergovernmental Revenue	367			
TOTAL	27,219	228,237	226,000	226,000
7532 FLOOD CONTRL Z 9				
Fund Balance		22,141	93,000	93,000
Miscellaneous Revenue	416,240			
TOTAL	416,240	22,141	93,000	93,000
7534 FLOOD CONTRL DRNGE 37A				
Fund Balance			2,000	2,000
Use of Money & Property			1,000	1,000
TOTAL			3,000	3,000

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Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7535 FLD CONTROL DRAINAGE 33A				
Fund Balance		129,759	232,000	232,000
License/Permit/Franchises	1,620			
Use of Money & Property	560		1,000	1,000
TOTAL	2,180	129,759	233,000	233,000
7536 FLD CONTROL DRAINAGE 75A				
Fund Balance		97,860	93,000	93,000
Taxes Current Property			55,000	55,000
Use of Money & Property	4,767	6,000	1,000	1,000
Miscellaneous Revenue	60,011	60,000	0	0
TOTAL	64,778	163,860	149,000	149,000
7537 FLOOD CONTROL DRNGE 128				
Fund Balance		263,763	240,000	240,000
License/Permit/Franchises	5,353	2,000	0	0
Use of Money & Property	1,382		1,000	1,000
TOTAL	6,735	265,763	241,000	241,000
7538 FLD CNTRL DRNGE AREA 57				
Fund Balance		32,984	17,000	17,000
Taxes Current Property			21,000	21,000
License/Permit/Franchises	15,100	3,000	0	0
TOTAL	15,100	35,984	38,000	38,000
7539 FLD CNTRL DRNGE AREA 67				
Fund Balance		31,985	98,000	98,000
License/Permit/Franchises	14,483	7,000	1,000	1,000
TOTAL	14,483	38,985	99,000	99,000
7540 FLD CNTRL DRNGE AREA 19A				
Fund Balance		39,263	41,000	41,000
TOTAL		39,263	41,000	41,000
7541 FLD CNTRL DRNGE AREA 33B				

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Fund Balance		16,415	3,000	3,000
License/Permit/Franchises	6,494	6,000	0	0
<b>TOTAL</b>	<b>6,494</b>	<b>22,415</b>	<b>3,000</b>	<b>3,000</b>
<b>7542 FLD CNTRL DRNGE AREA 76</b>				
Fund Balance		195,979	195,000	195,000
License/Permit/Franchises	13,941	20,000	2,000	2,000
Use of Money & Property	7,448	7,000	1,000	1,000
Charges for Services	(7,485)			
<b>TOTAL</b>	<b>13,904</b>	<b>222,979</b>	<b>198,000</b>	<b>198,000</b>
<b>7543 FLD CNTRL DRNGE AREA 62</b>				
Fund Balance		16,883	27,000	27,000
License/Permit/Franchises		500	2,000	2,000
<b>TOTAL</b>		<b>17,383</b>	<b>29,000</b>	<b>29,000</b>
<b>7544 FLD CNTRL DRNGE AREA 72</b>				
Fund Balance		10,871	12,000	12,000
License/Permit/Franchises	2,250	2,500	0	0
<b>TOTAL</b>	<b>2,250</b>	<b>13,371</b>	<b>12,000</b>	<b>12,000</b>
<b>7545 FLD CNTRL DRNGE AREA 78</b>				
Fund Balance		7,271	5,000	5,000
License/Permit/Franchises	1,417	1,200	0	0
<b>TOTAL</b>	<b>1,417</b>	<b>8,471</b>	<b>5,000</b>	<b>5,000</b>
<b>7546 FLD CNTRL DRNGE AREA 30B</b>				
Fund Balance		311,086	354,000	354,000
License/Permit/Franchises	1,981	4,000	1,000	1,000
<b>TOTAL</b>	<b>1,981</b>	<b>315,086</b>	<b>355,000</b>	<b>355,000</b>
<b>7547 FLD CNTRL DRNGE AREA 44B</b>				
Fund Balance		256,722	200,000	200,000
License/Permit/Franchises	161,714	3,000	0	0
Use of Money & Property	8,954	10,000	2,000	2,000

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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	170,668	269,722	202,000	202,000
7548 FLOOD CONTL DRAIN AREA 29E				
Fund Balance		7,620	7,000	7,000
License/Permit/Franchises	1,402	500	0	0
TOTAL	1,402	8,120	7,000	7,000
7549 FLOOD CTL DRAINAGE 52 B				
Fund Balance		2,641	2,000	2,000
License/Permit/Franchises	10,131	5,000	0	0
Miscellaneous Revenue	(236)			
TOTAL	9,895	7,641	2,000	2,000
7550 FLOOD CONTL DRAIN AREA 290				
Fund Balance		7,024	8,000	8,000
Taxes Current Property	1,984	1,900	1,000	1,000
Taxes Other Than Cur Prop	(19)			
Intergovernmental Revenue	20			
TOTAL	1,984	8,924	9,000	9,000
7551 FLOOD CONTRL DRAIN AREA 300				
Fund Balance		33,843	38,000	38,000
Taxes Current Property	4,541	4,000	3,000	3,000
Taxes Other Than Cur Prop	(50)			
Use of Money & Property	242			
Intergovernmental Revenue	45			
TOTAL	4,778	37,843	41,000	41,000
7552 FLOOD CONTRL DRAINAGE A 13				
Fund Balance		1,843,559	2,131,000	2,131,000
Taxes Current Property	235,695	218,000	213,000	213,000
Taxes Other Than Cur Prop	(2,393)			
License/Permit/Franchises	9,241	5,000	1,000	1,000
Use of Money & Property	61,195	50,000	8,000	8,000
Intergovernmental Revenue	2,325			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	306,062	2,116,559	2,353,000	2,353,000
7553 FLOOD CONTL DRAINAGE 52A				
Fund Balance		243,429	244,000	244,000
License/Permit/Franchises	144,914	10,000	0	0
Use of Money & Property	1,338	2,500	1,000	1,000
TOTAL	146,252	255,929	245,000	245,000
7554 FLOOD CONTL DRAINAGE 10				
Fund Balance		1,027,976	1,580,000	1,580,000
Taxes Current Property	238,386	247,000	216,000	216,000
Taxes Other Than Cur Prop	(2,716)			
License/Permit/Franchises			10,000	10,000
Use of Money & Property	28,316	25,000	5,000	5,000
Intergovernmental Revenue	12,693			
TOTAL	276,679	1,299,976	1,811,000	1,811,000
7555 FLOOD CONTRL DRAINAGE 29C				
Fund Balance		148,501	227,000	227,000
License/Permit/Franchises	22,019	15,000	0	0
Use of Money & Property	5,411	5,000	1,000	1,000
TOTAL	27,431	168,501	228,000	228,000
7556 FLOOD CONTRL DRAINAGE 29D				
Fund Balance		29,168	31,000	31,000
License/Permit/Franchises	1,164			
Use of Money & Property	219			
TOTAL	1,383	29,168	31,000	31,000
7557 FLOOD CONTRL DRAINAGE 30A				
Fund Balance		124,300	132,000	132,000
License/Permit/Franchises	43,352	60,000	0	0
Use of Money & Property	895		1,000	1,000
TOTAL	44,247	184,300	133,000	133,000
7558 FLOOD CTL DRAINAGE 30-C				



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Fund Balance		1,102,176	1,135,000	1,135,000
License/Permit/Franchises	462,953	400,000	0	0
Use of Money & Property	13,694		9,000	9,000
<b>TOTAL</b>	<b>476,646</b>	<b>1,502,176</b>	<b>1,144,000</b>	<b>1,144,000</b>
<b>7559 FLOOD CTL DRAINAGE 15-A</b>				
Fund Balance		116,082	140,000	140,000
License/Permit/Franchises	359	3,000	0	0
Use of Money & Property	481			
<b>TOTAL</b>	<b>840</b>	<b>119,082</b>	<b>140,000</b>	<b>140,000</b>
<b>7560 FLD CONTRL DRNGE 910</b>				
Fund Balance		131,298	166,000	166,000
Use of Money & Property	236			
Miscellaneous Revenue	25,001	25,000	23,000	23,000
<b>TOTAL</b>	<b>25,237</b>	<b>156,298</b>	<b>189,000</b>	<b>189,000</b>
<b>7561 FLD CONTROL DRNGE 33C</b>				
Fund Balance		11,466	2,000	2,000
License/Permit/Franchises	563			
<b>TOTAL</b>	<b>563</b>	<b>11,466</b>	<b>2,000</b>	<b>2,000</b>
<b>7562 FLD CNTROL DRNGE AREA 130</b>				
Fund Balance			74,000	74,000
License/Permit/Franchises	56,785	500,000	11,000	11,000
<b>TOTAL</b>	<b>56,785</b>	<b>500,000</b>	<b>85,000</b>	<b>85,000</b>
<b>7563 FLD CONTRL DRNGE 127</b>				
Fund Balance		11,327	0	0
Taxes Current Property	13,019	11,750	11,000	11,000
Taxes Other Than Cur Prop	(223)			
Intergovernmental Revenue	610			
<b>TOTAL</b>	<b>13,406</b>	<b>23,077</b>	<b>11,000</b>	<b>11,000</b>
<b>7565 FLD CNTRL DRNGE AREA 40A</b>				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Fund Balance		119,844	381,000	381,000
License/Permit/Franchises	2,106	2,000	1,000	1,000
Use of Money & Property	1,256			
<b>TOTAL</b>	<b>3,362</b>	<b>121,844</b>	<b>382,000</b>	<b>382,000</b>
<b>7566 FLD CNTRL DRNGE AREA 56</b>				
Fund Balance		2,013,945	1,566,000	1,566,000
License/Permit/Franchises	235,365	300,000	29,000	29,000
Use of Money & Property	76,093	55,000	13,000	13,000
Intergovernmental Revenue		9,000	0	0
Miscellaneous Revenue	796,500			
<b>TOTAL</b>	<b>1,107,958</b>	<b>2,377,945</b>	<b>1,608,000</b>	<b>1,608,000</b>
<b>7567 FLD CNTRL DRNGE AREA 73</b>				
Fund Balance		198,773	209,000	209,000
License/Permit/Franchises	5,556	3,000	0	0
Use of Money & Property	7,397	5,000	1,000	1,000
Intergovernmental Revenue	22,862			
<b>TOTAL</b>	<b>35,815</b>	<b>206,773</b>	<b>210,000</b>	<b>210,000</b>
<b>7568 FLD CONTRL DRNGE 29G</b>				
Fund Balance		67,014	263,000	263,000
Use of Money & Property	292		56,000	56,000
<b>TOTAL</b>	<b>292</b>	<b>67,014</b>	<b>319,000</b>	<b>319,000</b>
<b>7569 FLD CONTRL DRNGE 29H</b>				
Fund Balance		89,146	105,000	105,000
License/Permit/Franchises	79,624	50,000	1,000	1,000
Use of Money & Property	428			
<b>TOTAL</b>	<b>80,052</b>	<b>139,146</b>	<b>106,000</b>	<b>106,000</b>
<b>7570 FLD CONTRL DRNGE 29J</b>				
Fund Balance		73,539	81,000	81,000
License/Permit/Franchises	7,000	10,000	3,000	3,000
Use of Money & Property	287			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	7,287	83,539	84,000	84,000
7571 FLD CNTRL DRNGE AREA 52C				
Fund Balance		3,163,306	2,315,000	2,315,000
License/Permit/Franchises	317,902	480,000	15,000	15,000
Use of Money & Property	117,895	140,000	18,000	18,000
TOTAL	435,797	3,783,306	2,348,000	2,348,000
7572 FLD CONTRL DRNGE 48C				
Fund Balance		465,046	509,000	509,000
License/Permit/Franchises	35,511	1,800	0	0
Use of Money & Property	2,876		3,000	3,000
TOTAL	38,387	466,846	512,000	512,000
7573 FLD CNTRL DRNGE 48D				
Fund Balance		26,586	36,000	36,000
License/Permit/Franchises	3,536	1,000	1,000	1,000
TOTAL	3,536	27,586	37,000	37,000
7574 FLOOD CONT DRAINAGE 48B				
Fund Balance		2,228	99,000	99,000
License/Permit/Franchises	129,022	3,000	0	0
Miscellaneous Revenue	14,997			
TOTAL	144,019	5,228	99,000	99,000
7575 FLD CONTROL DRNGE 67A				
Fund Balance		73,965	100,000	100,000
Taxes Current Property			14,000	14,000
Use of Money & Property	12,348			
Miscellaneous Revenue	15,007	16,000	0	0
TOTAL	27,354	89,965	114,000	114,000
7576 FLOOD CONT DRAINAGE 76A				
Fund Balance		83,336	12,000	12,000
Use of Money & Property	6,315	6,000	0	0
Miscellaneous Revenue	40,001	40,000	49,000	49,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	46,316	129,336	61,000	61,000
7577 FLOOD CONT DRAINAGE 520				
Fund Balance		64,579	65,000	65,000
Use of Money & Property	2,521	2,600	0	0
Miscellaneous Revenue	10,000	10,000	9,000	9,000
TOTAL	12,521	77,179	74,000	74,000
7578 FLOOD CONTL DRAINAGE 46				
Fund Balance		759,054	1,050,000	1,050,000
License/Permit/Franchises	52,481	40,000	2,000	2,000
Use of Money & Property	26,230	25,000	4,000	4,000
TOTAL	78,710	824,054	1,056,000	1,056,000
7579 FLOOD CONTRL DRAINAGE 55				
Fund Balance		2,522,896	2,629,000	2,629,000
License/Permit/Franchises	1,401	5,000	22,000	22,000
Use of Money & Property	94,819	80,000	17,000	17,000
Intergovernmental Revenue		6,000	0	0
TOTAL	96,221	2,613,896	2,668,000	2,668,000
7580 FLD CNTRL DRNGE 1010				
Fund Balance		367,519	408,000	408,000
Use of Money & Property	13,170	12,000	1,000	1,000
Miscellaneous Revenue	100,068	100,000	92,000	92,000
TOTAL	113,238	479,519	501,000	501,000
7581 FLD CNTRL DRNGE 101A				
Fund Balance		788,633	887,000	887,000
License/Permit/Franchises	412	400	1,000	1,000
Use of Money & Property	32,908	34,000	4,000	4,000
TOTAL	33,320	823,033	892,000	892,000
7582 FLD CNTRL DRNGE 1010A				
Fund Balance		127,645	155,000	155,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Use of Money & Property	460			
Miscellaneous Revenue	49,999	50,000	35,000	35,000
<b>TOTAL</b>	<b>50,459</b>	<b>177,645</b>	<b>190,000</b>	<b>190,000</b>
<b>7583 FLOOD CONTROL DRAINAGE 16</b>				
Fund Balance		435,730	655,000	655,000
Taxes Current Property	61,707	58,000	54,000	54,000
Taxes Other Than Cur Prop	(623)			
License/Permit/Franchises	2,342	2,000	0	0
Use of Money & Property	14,222	15,000	2,000	2,000
Intergovernmental Revenue	609			
<b>TOTAL</b>	<b>78,257</b>	<b>510,730</b>	<b>711,000</b>	<b>711,000</b>
<b>7584 FLOOD CNTRL DRAINAGE 52D</b>				
Fund Balance		41,371	538,000	538,000
License/Permit/Franchises	484,649	20,000	3,000	3,000
Use of Money & Property	3,233			
<b>TOTAL</b>	<b>487,882</b>	<b>61,371</b>	<b>541,000</b>	<b>541,000</b>
<b>7585 FLD CNTRL DRNGE AREA 87</b>				
Fund Balance		21,793	24,000	24,000
License/Permit/Franchises	4,290	7,200	0	0
Use of Money & Property	61			
<b>TOTAL</b>	<b>4,351</b>	<b>28,993</b>	<b>24,000</b>	<b>24,000</b>
<b>7586 FLD CNTRL DRNGE AREA 88</b>				
Fund Balance		21,670	19,000	19,000
License/Permit/Franchises	537	1,000	0	0
Use of Money & Property	61			
<b>TOTAL</b>	<b>598</b>	<b>22,670</b>	<b>19,000</b>	<b>19,000</b>
<b>7587 FLD CNTRL DRNGE AREA 89</b>				
Fund Balance		10,495	4,000	4,000
License/Permit/Franchises	4,428	2,500	0	0
<b>TOTAL</b>	<b>4,428</b>	<b>12,995</b>	<b>4,000</b>	<b>4,000</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7588 FLOOD CONTROL DRNGE 22				
Fund Balance		67,560	192,000	192,000
License/Permit/Franchises	41			
Use of Money & Property	1,074	1,000	0	0
TOTAL	1,114	68,560	192,000	192,000
7589 FLD CNTRL DRNGE AREA 104				
Fund Balance		519,107	619,000	619,000
License/Permit/Franchises	428,643	95,000	0	0
Use of Money & Property	20,419	20,000	3,000	3,000
TOTAL	449,062	634,107	622,000	622,000
7590 FLD CNTRL DRNGE AREA 105				
Fund Balance		770,708	802,000	802,000
License/Permit/Franchises	95,555	35,000	0	0
Use of Money & Property	30,014	36,000	4,000	4,000
TOTAL	125,569	841,708	806,000	806,000
7591 FLD CNTRL DRNGE AREA 106				
Fund Balance		369,612	370,000	370,000
License/Permit/Franchises		25,000	0	0
Use of Money & Property	15,414	20,000	2,000	2,000
TOTAL	15,414	414,612	372,000	372,000
7592 FLD CNTRL DRNGE AREA 107				
Fund Balance		1,133,776	1,139,000	1,139,000
Use of Money & Property	41,655	45,000	5,000	5,000
TOTAL	41,655	1,178,776	1,144,000	1,144,000
7593 FLD CNTRL DRNGE AREA 108				
Fund Balance		36,863	35,000	35,000
License/Permit/Franchises	1,375	2,000	0	0
Use of Money & Property	265			
TOTAL	1,640	38,863	35,000	35,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7595 FLD CNTRL DRNG AREA 109				
Fund Balance		96,624	11,000	11,000
License/Permit/Franchises	2,378	2,500	0	0
Use of Money & Property	3,584			
TOTAL	5,962	99,124	11,000	11,000
7597 FLD CNTRL DRNG AREA 47				
Fund Balance		80,550	80,000	80,000
License/Permit/Franchises	9,833	10,000	1,000	1,000
Use of Money & Property	356			
TOTAL	10,189	90,550	81,000	81,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7594 STORM DRAIN 19				
Fund Balance		1,859	1,859	1,859
		1,859	1,859	1,859
TOTAL		1,859	1,859	1,859
7916 STORM DRAIN ZONE 16 BD				
Fund Balance		636	738	738
Taxes Current Property	2			
	2	636	738	738
TOTAL	2	636	738	738



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7405 SERV AREA EM-1 ZONE A Taxes Other Than Cur Prop	209,838	210,000	214,300	214,300
TOTAL	209,838	210,000	214,300	214,300
7406 SERV AREA EM-1 ZONE B Fund Balance		1,804,731	0	0
Taxes Other Than Cur Prop	4,416,152	4,387,755	4,446,570	4,446,570
Charges for Services			173,463	173,463
TOTAL	4,416,152	6,192,486	4,620,033	4,620,033

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7501 STORMWATER UTIL A-1 ANT				
Fund Balance		24,351	25,274	25,274
Charges for Services	1,123,077	1,123,077	1,132,811	1,132,811
TOTAL	1,123,077	1,147,428	1,158,085	1,158,085
7502 STORMWATER UTIL A-2 CLYN				
Fund Balance		3,000	3,000	3,000
Charges for Services	126,843	126,843	127,055	127,055
TOTAL	126,843	129,843	130,055	130,055
7503 STORMWATER UTIL A-3 CONC				
Fund Balance		41,178	43,000	43,000
Charges for Services	2,059,107	2,058,900	2,058,900	2,058,900
TOTAL	2,059,107	2,100,078	2,101,900	2,101,900
7504 STORMWATER UTIL A-4 DANV				
Fund Balance		10,220	11,447	11,447
Charges for Services	511,066	510,960	550,500	550,500
TOTAL	511,066	521,180	561,947	561,947
7507 STORMWATER UTIL A-7 LAF				
Fund Balance		9,064	9,485	9,485
Charges for Services	451,855	453,196	454,096	454,096
TOTAL	451,855	462,260	463,581	463,581
7508 STORMWATER UTIL A-8 MRTZ				
Fund Balance		12,723	13,040	13,040
Charges for Services	636,314	636,141	636,141	636,141
TOTAL	636,314	648,864	649,181	649,181
7509 STORMWATER UTIL A-9 MRGA				
Fund Balance		5,758	6,026	6,026
Charges for Services	287,929	287,929	287,929	287,929
TOTAL	287,929	293,687	293,955	293,955

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7510 STORMWATER UTIL A-10 ORIN				
Fund Balance		7,490	7,916	7,916
Charges for Services	374,604	374,485	374,485	374,485
TOTAL	374,604	381,975	382,401	382,401
7511 STORMWATER UTIL A-11 PINL				
Fund Balance		6,314	6,314	6,314
Charges for Services	315,703	315,703	314,919	314,919
TOTAL	315,703	322,017	321,233	321,233
7512 STORMWATER UTIL A-12 PITT				
Fund Balance		16,146	18,490	18,490
Charges for Services	806,218	807,298	820,949	820,949
TOTAL	806,218	823,444	839,439	839,439
7513 STORMWATER UTIL A-13 PL H				
Fund Balance		9,896	10,247	10,247
Charges for Services	494,621	494,800	494,800	494,800
TOTAL	494,621	504,696	505,047	505,047
7514 STORMWATER UTIL A-14 S PB				
Fund Balance		8,053	8,825	8,825
Charges for Services	402,622	402,660	395,219	395,219
TOTAL	402,622	410,713	404,044	404,044
7515 STORMWATER UTIL A-15 S RM				
Fund Balance		22,132	22,920	22,920
Charges for Services	1,106,606	1,106,606	1,122,558	1,122,558
TOTAL	1,106,606	1,128,738	1,145,478	1,145,478
7516 STORMWATER UTIL A-16 W CK				
Fund Balance		25,094	25,400	25,400
Charges for Services	1,258,240	1,254,680	1,258,240	1,258,240

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	1,258,240	1,279,774	1,283,640	1,283,640
7517 STORMWATER UTIL A-17 CO				
Fund Balance		2,115,156	1,585,336	1,585,336
Intergovernmental Revenue	124,306	500,000	216,000	216,000
Charges for Services	3,240,379	3,384,618	3,090,000	3,090,000
TOTAL	3,364,684	5,999,774	4,891,336	4,891,336
7518 STORMWATER UTIL A-18 OKLY				
Fund Balance		9,770	10,434	10,434
Charges for Services	488,512	488,506	500,600	500,600
TOTAL	488,512	498,276	511,034	511,034
7519 STORMWTR UTIL ADMIN				
Fund Balance		2,150,000	1,906,968	1,906,968
Use of Money & Property	2,532	15,000	15,000	15,000
Intergovernmental Revenue	760,555	2,000,000	2,000,000	2,000,000
Charges for Services	1,088,178			
Miscellaneous Revenue	652,054	350,000	0	0
TOTAL	2,503,319	4,515,000	3,921,968	3,921,968
7523 STORMWTR UTIL A-19 RICH				
Intergovernmental Revenue		248,454	248,454	248,454
TOTAL		248,454	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
Fund Balance		7,941	8,131	8,131
Charges for Services	397,158	397,157	396,000	396,000
TOTAL	397,158	405,098	404,131	404,131
7533 STORMWTR UTIL A-20 BRNT				
Fund Balance		63,491	0	0
Intergovernmental Revenue	299,664	98,675	376,606	376,606
TOTAL	299,664	162,166	376,606	376,606

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STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7596 STORMWATER UTIL A-6 HERC				
Fund Balance		6,417	7,033	7,033
Charges for Services	320,865	320,865	320,865	320,865
TOTAL	320,865	327,282	327,898	327,898

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7603 SVC AREA P6 ZONE502 Taxes Other Than Cur Prop	105,526	110,000	110,000	110,000
TOTAL	105,526	110,000	110,000	110,000
7604 SVC AREA P6 ZONE1507 Taxes Other Than Cur Prop Miscellaneous Revenue	113	150 315	150 315	150 315
TOTAL	113	465	465	465
7605 SVC AREA P6 ZONE1508 Taxes Other Than Cur Prop	1,127	1,200	1,200	1,200
TOTAL	1,127	1,200	1,200	1,200
7606 SVC AREA P6 ZONE1614 Taxes Other Than Cur Prop	1,578	1,700	1,700	1,700
TOTAL	1,578	1,700	1,700	1,700
7607 SVC AREA P6 ZONE1804 Taxes Other Than Cur Prop	3,514	3,600	3,600	3,600
TOTAL	3,514	3,600	3,600	3,600
7608 SVC AREA P6 ZONE 2201 Taxes Other Than Cur Prop	16,915	17,450	17,450	17,450
TOTAL	16,915	17,450	17,450	17,450
7609 SVC AREA P6 ZONE 501 Taxes Other Than Cur Prop	61,602	63,500	63,500	63,500
TOTAL	61,602	63,500	63,500	63,500
7610 SVC AREA P6 ZONE 1613 Taxes Other Than Cur Prop	1,143	1,200	1,200	1,200
TOTAL	1,143	1,200	1,200	1,200

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7611 SVC AREA P6 ZONE 2200 Taxes Other Than Cur Prop	2,972	3,000	3,000	3,000
TOTAL	2,972	3,000	3,000	3,000
7612 SVC AREA P6 ZONE 2502 Taxes Other Than Cur Prop	1,803	1,850	1,850	1,850
TOTAL	1,803	1,850	1,850	1,850
7613 SVC AREA P6 ZONE 2801 Taxes Other Than Cur Prop	13,715	14,100	14,100	14,100
TOTAL	13,715	14,100	14,100	14,100
7614 SVC AREA P6 ZONE 1609 Taxes Other Than Cur Prop	2,903	3,000	3,000	3,000
TOTAL	2,903	3,000	3,000	3,000
7615 SVC AREA P6 ZONE 1610 Taxes Other Than Cur Prop	1,935	2,000	2,000	2,000
TOTAL	1,935	2,000	2,000	2,000
7616 SVC AREA P6 ZONE 1611 Taxes Other Than Cur Prop	13,303	13,700	13,700	13,700
TOTAL	13,303	13,700	13,700	13,700
7617 SVC AREA P6 ZONE 1612 Taxes Other Than Cur Prop	1,209	1,250	1,250	1,250
TOTAL	1,209	1,250	1,250	1,250
7618 SVC AREA P6 ZONE 2501 Taxes Other Than Cur Prop	14,997	15,500	15,500	15,500
TOTAL	14,997	15,500	15,500	15,500
7619 SVC AREA P6 ZONE 2800				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Taxes Other Than Cur Prop	1,209	1,250	1,250	1,250
TOTAL	1,209	1,250	1,250	1,250
7621 SVC AREA P6 ZONE 1101 Taxes Other Than Cur Prop	1,451	1,500	1,500	1,500
TOTAL	1,451	1,500	1,500	1,500
7622 SVC AREA P-6 ZONE 1803 Taxes Other Than Cur Prop	3,514	3,620	3,620	3,620
TOTAL	3,514	3,620	3,620	3,620
7623 SVC AREA P6 ZONE 1700 Taxes Other Than Cur Prop	103,915	107,000	107,000	107,000
TOTAL	103,915	107,000	107,000	107,000
7624 SVC AREA P6 ZONE 2000 Taxes Other Than Cur Prop	502	520	520	520
TOTAL	502	520	520	520
7626 SVC AREA P6 ZONE 1505 Taxes Other Than Cur Prop	628	650	650	650
TOTAL	628	650	650	650
7627 SVC AREA P6 ZONE 1506 Taxes Other Than Cur Prop	2,510	2,600	2,600	2,600
TOTAL	2,510	2,600	2,600	2,600
7628 SVC AREA P-6 ZONE 1001 Taxes Other Than Cur Prop	3,414	3,500	3,500	3,500
TOTAL	3,414	3,500	3,500	3,500
7629 SVC AREA P-6 CENTRAL ADMIN BASE Fund Balance		2,334,832	0	0



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Use of Money & Property	87,158	90,000	60,000	60,000
Charges for Services	1,500			
Miscellaneous Revenue	1,393,401	1,300,000	1,315,000	1,315,000
<b>TOTAL</b>	<b>1,482,059</b>	<b>3,724,832</b>	<b>1,375,000</b>	<b>1,375,000</b>
7630 SVC AREA P-6 ZONE 1607 Taxes Other Than Cur Prop	1,255	1,300	1,300	1,300
<b>TOTAL</b>	<b>1,255</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
7631 SVC AREA P-6 ZONE 1504 Taxes Other Than Cur Prop	2,259	2,300	2,300	2,300
<b>TOTAL</b>	<b>2,259</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
7632 SVC AREA P-6 ZONE 2702 Taxes Other Than Cur Prop	1,004	1,050	1,050	1,050
<b>TOTAL</b>	<b>1,004</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
7633 SVC AREA P-6 ZONE 1606 Taxes Other Than Cur Prop	525	550	550	550
<b>TOTAL</b>	<b>525</b>	<b>550</b>	<b>550</b>	<b>550</b>
7634 SVC AREA P-6 ZONE 1605 Taxes Other Than Cur Prop	4,993	5,150	5,150	5,150
<b>TOTAL</b>	<b>4,993</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>
7636 SVC AREA P-6 ZONE 1503 Taxes Other Than Cur Prop	525	550	550	550
<b>TOTAL</b>	<b>525</b>	<b>550</b>	<b>550</b>	<b>550</b>
7637 SVC AREA P-6 ZONE 400 Taxes Other Than Cur Prop	542	550	550	550
<b>TOTAL</b>	<b>542</b>	<b>550</b>	<b>550</b>	<b>550</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7638 SVC AREA P-6 ZONE 702 Taxes Other Than Cur Prop	2,437	2,500	2,500	2,500
TOTAL	2,437	2,500	2,500	2,500
7639 SVC AREA P-6 ZONE 1502 Taxes Other Than Cur Prop	542	560	560	560
TOTAL	542	560	560	560
7640 SVC AREA P-6 ZONE 3100 Taxes Other Than Cur Prop	22,750	23,450	23,450	23,450
TOTAL	22,750	23,450	23,450	23,450
7641 SVC AREA P-6 ZONE 2500 Taxes Other Than Cur Prop	542	560	560	560
TOTAL	542	560	560	560
7642 SVC AREA P-6 ZONE 701 Taxes Other Than Cur Prop	542	560	560	560
TOTAL	542	560	560	560
7643 SVC AREA P-6 ZONE 202 Taxes Other Than Cur Prop	12,639	13,000	13,000	13,000
TOTAL	12,639	13,000	13,000	13,000
7644 SVC AREA P-6 ZONE 1501 Taxes Other Than Cur Prop	2,247	2,315	2,315	2,315
TOTAL	2,247	2,315	2,315	2,315
7645 SVC AREA P-6 ZONE 1604 Taxes Other Than Cur Prop	562	580	580	580
TOTAL	562	580	580	580
7646 SVC AREA P-6 ZONE 1801				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Taxes Other Than Cur Prop	562	580	580	580
TOTAL	562	580	580	580
7647 SVC AREA P-6 ZONE 2901 Taxes Other Than Cur Prop	542	560	560	560
TOTAL	542	560	560	560
7648 SVC AREA P-6 ZONE 1603 Taxes Other Than Cur Prop	5,055	5,210	5,210	5,210
TOTAL	5,055	5,210	5,210	5,210
7649 SVC AREA P-6 ZONE 1200 Taxes Other Than Cur Prop	1,083	1,150	1,150	1,150
TOTAL	1,083	1,150	1,150	1,150
7650 CSA P-1 POLICE Fund Balance		308,872	222,001	222,001
Use of Money & Property	11,157		3,000	3,000
Charges for Services	244,678	212,000	212,000	212,000
TOTAL	255,835	520,872	437,001	437,001
7652 POLICE AREA 2 DANVILLE Fund Balance		82,609	86,894	86,894
Taxes Current Property	7,142	6,156	6,156	6,156
Taxes Other Than Cur Prop	(77)			
Intergovernmental Revenue	70			
TOTAL	7,135	88,765	93,050	93,050
7653 SVC AREA P-2 ZONE A Fund Balance		20,824	0	0
Taxes Current Property	120,744	860,000	126,000	126,000
Taxes Other Than Cur Prop	719,724	749,900	720,900	720,900
Fines/Forfeits/Penalties	2,058	3,100	3,100	3,100
Intergovernmental Revenue	1,192	3,000	1,500	1,500
Charges for Services	19,505	5,000	12,000	12,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Miscellaneous Revenue	10,670	1,200	0	0
TOTAL	873,892	1,643,024	863,500	863,500
7654 SVC AREA P6 ZONE2902				
Taxes Other Than Cur Prop	1,466	1,500	1,500	1,500
TOTAL	1,466	1,500	1,500	1,500
7655 POLICE AREA 5 RND HILL				
Fund Balance		150,257	0	0
Taxes Current Property	197,438	186,700	259,210	259,210
Taxes Other Than Cur Prop	232,251	239,900	265,400	265,400
Fines/Forfeits/Penalties	1,067	1,300	1,300	1,300
Use of Money & Property	12,682	10,000	10,000	10,000
Intergovernmental Revenue	1,950	2,100	2,100	2,100
Miscellaneous Revenue		1,200	0	0
TOTAL	445,388	591,457	538,010	538,010
7656 SVC AREA PL6				
Taxes Current Property	4,495,277	4,630,000	4,460,000	4,460,000
Taxes Other Than Cur Prop	(36,515)	2,700	2,300	2,300
Fines/Forfeits/Penalties	44,178	17,500	9,000	9,000
Use of Money & Property	81,800	60,000	30,000	30,000
Intergovernmental Revenue	38,766	37,800	21,800	21,800
TOTAL	4,623,505	4,748,000	4,523,100	4,523,100
7657 SVC AREA P-2 ZONE B				
Fund Balance		15,726	0	0
Taxes Current Property	139,036	136,300	143,300	143,300
Taxes Other Than Cur Prop	63,493	65,000	65,000	65,000
Fines/Forfeits/Penalties	40	100	100	100
Use of Money & Property	8,545	9,000	8,500	8,500
Intergovernmental Revenue	1,369	1,500	1,500	1,500
TOTAL	212,482	227,626	218,400	218,400
7658 SVC AREA P-6 ZONE 206				
Taxes Other Than Cur Prop	4,200	4,325	4,325	4,325

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	4,200	4,325	4,325	4,325
7659 SVC AREA P-6 ZONE 207 Taxes Other Than Cur Prop	1,600	1,650	1,650	1,650
TOTAL	1,600	1,650	1,650	1,650
7661 SVC AREA P-6 ZONE P7 200 Taxes Other Than Cur Prop	12,898	13,285	13,285	13,285
TOTAL	12,898	13,285	13,285	13,285
7664 SVC AREA P-6 ZONE 208 Taxes Other Than Cur Prop	200	210	210	210
TOTAL	200	210	210	210
7671 SVC AREA P-6 ZONE 209 Taxes Other Than Cur Prop	200			
TOTAL	200			
7673 SVC AREA P-6 ZONE 1005 Taxes Other Than Cur Prop	300	310	310	310
TOTAL	300	310	310	310
7674 SVC AREA P-6 ZONE P7 201 Taxes Other Than Cur Prop	89,370	92,000	92,000	92,000
TOTAL	89,370	92,000	92,000	92,000
7675 SVC AREA P-6 ZONE 2700 Taxes Other Than Cur Prop	584	600	600	600
TOTAL	584	600	600	600
7680 SVC AREA P-6 ZONE 700 Taxes Other Than Cur Prop	571	600	600	600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	571	600	600	600
7681 SVC AREA P-6 ZONE 1100 Taxes Other Than Cur Prop	1,712	1,800	1,800	1,800
TOTAL	1,712	1,800	1,800	1,800
7682 SVC AREA P-6 ZONE 1600 Taxes Other Than Cur Prop	584	600	600	600
TOTAL	584	600	600	600
7683 SVC AREA P-6 ZONE 2601 Taxes Other Than Cur Prop	571	600	600	600
TOTAL	571	600	600	600
7684 SVC AREA P-6 ZONE 500 Taxes Other Than Cur Prop	90,440	93,000	93,000	93,000
TOTAL	90,440	93,000	93,000	93,000
7685 SVC AREA P-6 ZONE 1000 Taxes Other Than Cur Prop	20,736	22,000	22,000	22,000
TOTAL	20,736	22,000	22,000	22,000
7687 SVC AREA P-6 ZONE 2900 Taxes Other Than Cur Prop	4,280	4,400	4,400	4,400
TOTAL	4,280	4,400	4,400	4,400
7688 SVC AREA P-6 ZONE 1006 Taxes Other Than Cur Prop	200	210	210	210
TOTAL	200	210	210	210
7689 SVC AREA P-6 ZONE 1601 Taxes Other Than Cur Prop	571	600	600	600
TOTAL	571	600	600	600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7690 SVC AREA P-6 ZONE 2300 Taxes Other Than Cur Prop	571	600	600	600
TOTAL	571	600	600	600
7693 SVC AREA P-6 ZONE 1602 Taxes Other Than Cur Prop	17,268	18,000	18,000	18,000
TOTAL	17,268	18,000	18,000	18,000
7694 SVC AREA P-6 ZONE 1800 Fund Balance		360	0	0
Taxes Other Than Cur Prop	11,269	11,240	11,240	11,240
TOTAL	11,269	11,600	11,240	11,240
7695 SVC AREA P-6 ZONE 2600 Taxes Other Than Cur Prop	856	900	900	900
TOTAL	856	900	900	900
7696 SVC AREA P-6 ZONE 2701 Taxes Other Than Cur Prop	1,685	1,750	1,750	1,750
TOTAL	1,685	1,750	1,750	1,750
7697 SVC AREA P-6 ZONE 1500 Taxes Other Than Cur Prop	285	300	300	300
TOTAL	285	300	300	300
7699 SVC AREA P-6 ZONE 3000 Taxes Other Than Cur Prop	25,558	27,000	27,000	27,000
TOTAL	25,558	27,000	27,000	27,000
7700 SVC AREA P-6 ZONE 503 Taxes Other Than Cur Prop	171,293	177,000	177,000	177,000
TOTAL	171,293	177,000	177,000	177,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7701 SVC AREA P-6 ZONE 3103 Taxes Other Than Cur Prop	4,822	5,000	5,000	5,000
TOTAL	4,822	5,000	5,000	5,000
7703 SVC AREA P6 ZN 900 Taxes Other Than Cur Prop	1,327	1,400	1,400	1,400
TOTAL	1,327	1,400	1,400	1,400
7704 SVC AREA P6 ZN 1509 Taxes Other Than Cur Prop	2,212	2,300	2,300	2,300
TOTAL	2,212	2,300	2,300	2,300
7705 SVC AREA P6 ZN 3101 Taxes Other Than Cur Prop	1,880	2,000	2,000	2,000
TOTAL	1,880	2,000	2,000	2,000
7706 SVC AREA P6 ZN 1615 Taxes Other Than Cur Prop	1,548	1,600	1,600	1,600
TOTAL	1,548	1,600	1,600	1,600
7707 SVC AREA P6 ZN 1511 Taxes Other Than Cur Prop	1,106	1,150	1,150	1,150
TOTAL	1,106	1,150	1,150	1,150
7708 SVC AREA P6 ZN 1510 Taxes Other Than Cur Prop	3,982	4,100	4,100	4,100
TOTAL	3,982	4,100	4,100	4,100
7709 SVC AREA P6 ZN 203 Taxes Other Than Cur Prop	15,123	15,600	15,600	15,600
TOTAL	15,123	15,600	15,600	15,600



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7711 SVC AREA P6 ZN 300 Taxes Other Than Cur Prop	103,237	106,500	106,500	106,500
TOTAL	103,237	106,500	106,500	106,500
7714 SVC AREA P6 ZN 1002 Taxes Other Than Cur Prop	7,014	7,250	7,250	7,250
TOTAL	7,014	7,250	7,250	7,250
7715 SVC AREA P6 ZN 2602 Taxes Other Than Cur Prop	767	800	800	800
TOTAL	767	800	800	800
7716 SVC AREA P6 ZN 204 Taxes Other Than Cur Prop	1,973	2,050	2,050	2,050
TOTAL	1,973	2,050	2,050	2,050
7717 SVC AREA P6 ZN 1003 Taxes Other Than Cur Prop	2,411	2,500	2,500	2,500
TOTAL	2,411	2,500	2,500	2,500
7718 SVC AREA P6 ZN 1201 Taxes Other Than Cur Prop	1,494	1,550	1,550	1,550
TOTAL	1,494	1,550	1,550	1,550
7719 SVC AREA P6 ZN 2203 Taxes Other Than Cur Prop	9,605	9,900	9,900	9,900
TOTAL	9,605	9,900	9,900	9,900
7720 SVC AREA P6 ZN 3001 Taxes Other Than Cur Prop	25,506	26,300	26,300	26,300
TOTAL	25,506	26,300	26,300	26,300
7721 SVC AREA P6 ZN 3102				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Taxes Other Than Cur Prop	664	685	685	685
TOTAL	664	685	685	685
7722 SVC AREA P6 ZN 3104 Taxes Other Than Cur Prop	2,882	3,000	3,000	3,000
TOTAL	2,882	3,000	3,000	3,000
7723 SVC AREA P6 ZN 504 Taxes Other Than Cur Prop	39,593	40,800	40,800	40,800
TOTAL	39,593	40,800	40,800	40,800
7724 SVC AREA P6 ZN 2202 Taxes Other Than Cur Prop	63,605	65,500	65,500	65,500
TOTAL	63,605	65,500	65,500	65,500
7725 SVC AREA P6 ZONE 205 Taxes Other Than Cur Prop	413			
TOTAL	413			
7726 SVC AREA P6 ZONE 301 Taxes Other Than Cur Prop	52,507			
TOTAL	52,507			
7727 SVC AREA P6 ZONE 1004 Taxes Other Than Cur Prop	2,894			
TOTAL	2,894			
7728 SVC AREA P6 ZONE 2603 Taxes Other Than Cur Prop	1,654			
TOTAL	1,654			
7729 SVC AREA P6 ZONE 2703 Taxes Other Than Cur Prop	413			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	413			
7735 SVC AREA P6 ZONE 1512 Taxes Other Than Cur Prop	100			
TOTAL	100			
7736 SVC AREA P6 ZONE 1608 Taxes Other Than Cur Prop	377			
TOTAL	377			
7737 SVC AREA P6 ZONE 1616 Taxes Other Than Cur Prop	800			
TOTAL	800			
7738 SVC AREA P6 ZONE 1802 Taxes Other Than Cur Prop	13,393			
TOTAL	13,393			
7739 SVC AREA P6 ZONE 2704 Taxes Other Than Cur Prop	200			
TOTAL	200			
7746 SVC AREA P6 ZONE 3002 Taxes Other Than Cur Prop	400			
TOTAL	400			
7747 SVC AREA P6 ZONE 3105 Taxes Other Than Cur Prop	700			
TOTAL	700			
7748 SVC AREA P6 ZONE 3106 Taxes Other Than Cur Prop	200			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	200			
7749 SVC AREA P6 ZONE 3107 Taxes Other Than Cur Prop	400			
TOTAL	400			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SANITATION DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7365 SANIT DIST 6 MTZ AREA				
Fund Balance		2,888	29,036	29,036
Charges for Services	91,650	91,650	91,650	91,650
TOTAL	91,650	94,538	120,686	120,686
7380 CO SANI DISTRICT #5				
Charges for Services	160,778			
Miscellaneous Revenue	535,696			
TOTAL	696,474			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-LIGHTING  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7394 SERV AREA L-100				
Fund Balance		4,470,928	5,143,218	5,143,218
Taxes Current Property	856,474	807,000	812,822	812,822
Taxes Other Than Cur Prop	(9,891)			
Use of Money & Property	144,015	180,000	100,000	100,000
Intergovernmental Revenue	10,360			
Charges for Services	593,433	600,000	300,000	300,000
TOTAL	1,594,392	6,057,928	6,356,040	6,356,040

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7470 SERV AREA M-1				
Fund Balance		6,877	4,684	4,684
Taxes Current Property	29,624	28,800	28,800	28,800
Taxes Other Than Cur Prop	(285)			
Intergovernmental Revenue				
TOTAL	29,623	35,677	33,484	33,484
7473 CSA M-28				
Fund Balance		26,044	91,441	91,441
Use of Money & Property	2,187	800	800	800
Charges for Services		80,000	80,000	80,000
TOTAL	82,005	106,844	172,241	172,241
7475 CSA M-29				
Fund Balance		8,748,039	8,833,516	8,833,516
Taxes Current Property	2,031,204	206,000	1,269,080	1,269,080
Taxes Other Than Cur Prop	(13,670)	136	136	136
Use of Money & Property	224,325	155,000	155,000	155,000
Intergovernmental Revenue	20,229		15,051	15,051
Charges for Services		6,917,413	6,902,413	6,902,413
TOTAL	9,165,303	16,026,588	17,175,196	17,175,196
7476 CSA M-31 PH BART				
Fund Balance		3,772	124,372	124,372
Use of Money & Property	5,017	3,000	3,000	3,000
Charges for Services	202,363	202,400	202,400	202,400
Miscellaneous Revenue	28,825			
TOTAL	236,204	209,172	329,772	329,772
7480 CSA T-1 DANVILLE				
Fund Balance		83,534	466,341	466,341
Charges for Services	187,641		200,000	200,000
TOTAL	187,641	83,534	666,341	666,341
7485 NO RICHMD MTCE CFD 2006-1				
Fund Balance			23,031	23,031

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Charges for Services	11,809			
Miscellaneous Revenue			29,000	29,000
<b>TOTAL</b>	<b>11,809</b>		<b>52,031</b>	<b>52,031</b>
<b>7488 SERV AREA M-16 CLYDE AREA</b>				
Fund Balance		30,000	16,315	16,315
Taxes Current Property	25,506	24,000	24,996	24,996
Taxes Other Than Cur Prop	(263)		5	5
Use of Money & Property	1,557	550	0	0
Intergovernmental Revenue	252			
<b>TOTAL</b>	<b>27,052</b>	<b>54,550</b>	<b>41,316</b>	<b>41,316</b>
<b>7489 SERV AREA M-17 MONTALVIN</b>				
Fund Balance		14,800	0	0
Taxes Current Property	169,078	167,303	174,858	174,858
Taxes Other Than Cur Prop	(1,770)		30	30
Use of Money & Property	20,125	17,000	17,000	17,000
Intergovernmental Revenue	10,025			
Charges for Services	73,684	5,000	5,000	5,000
Miscellaneous Revenue	25			
<b>TOTAL</b>	<b>271,166</b>	<b>204,103</b>	<b>196,888</b>	<b>196,888</b>
<b>7492 SERV AREA M-20 RODEO</b>				
Fund Balance		3,219	5,694	5,694
Taxes Current Property	10,767	10,020	9,948	9,948
Taxes Other Than Cur Prop	(110)		4	4
Intergovernmental Revenue	106	7	97	97
<b>TOTAL</b>	<b>10,763</b>	<b>13,246</b>	<b>15,743</b>	<b>15,743</b>
<b>7496 SERV AREA M-23 BLKHAWK</b>				
Fund Balance		168,374	1,775,092	1,775,092
Taxes Current Property	1,799,538	1,835,922	1,835,922	1,835,922
Taxes Other Than Cur Prop	(19,013)			
Intergovernmental Revenue	17,765			
<b>TOTAL</b>	<b>1,798,290</b>	<b>2,004,296</b>	<b>3,611,014</b>	<b>3,611,014</b>



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7499 SERV AREA M-30 DANVILLE				
Fund Balance		64,559	50,001	50,001
Use of Money & Property	1,093	600	600	600
Charges for Services	11,813	15,000	18,000	18,000
TOTAL	12,906	80,159	68,601	68,601

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7651 CSA P-1 RECREATION				
Taxes Current Property		30,000	0	0
Taxes Other Than Cur Prop		55,800	0	0
Use of Money & Property		71,800	0	0
Charges for Services		1,000	0	0
Miscellaneous Revenue		38,000	0	0
TOTAL		196,600	0	0
7751 SERV AREA R-4 MORAGA				
Fund Balance			11,393	11,393
Taxes Current Property	25,663	23,520	24,521	24,521
Taxes Other Than Cur Prop	(244)			
Intergovernmental Revenue	248		256	256
TOTAL	25,667	23,520	36,170	36,170
7757 SERV AREA R-9 EL SOBRANTE				
Fund Balance		74,897	38,120	38,120
Intergovernmental Revenue	151,935			
Charges for Services	(18,227)			
Miscellaneous Revenue	6,200			
TOTAL	139,908	74,897	38,120	38,120
7758 SERV AREA R-7 ZONE A				
Fund Balance		3,030,787	3,178,954	3,178,954
Taxes Current Property	821,608	755,580	790,580	790,580
Taxes Other Than Cur Prop	(8,272)		276	276
Use of Money & Property	114,580	50,000	60,000	60,000
Intergovernmental Revenue	71,895			
Charges for Services	2,815	2,500	2,500	2,500
Miscellaneous Revenue	17,565	10,000	200	200
TOTAL	1,020,191	3,848,867	4,032,510	4,032,510
7770 SERV AREA R-10 RODEO				
Fund Balance		17,189	23,291	23,291
Use of Money & Property	6,783	7,540	9,000	9,000
Charges for Services	3,527	500	500	500
Miscellaneous Revenue	15,553	12,000	12,000	12,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	25,863	37,229	44,791	44,791
7980 SERV AREA R-8 BOND DEBT				
Fund Balance		83,047	0	0
Taxes Current Property	310	528,743	0	0
Taxes Other Than Cur Prop	(5,951)			
Intergovernmental Revenue	1	4,648	0	0
TOTAL	(5,640)	616,438	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7702 SERV AREA LIB-2 EL SOBRT				
Taxes Current Property	100,440	87,200	87,100	87,100
Taxes Other Than Cur Prop	(958)	(700)	(700)	(700)
Intergovernmental Revenue	982	500	500	500
Miscellaneous Revenue	10			
	<hr/>			
TOTAL	100,474	87,000	86,900	86,900
7710 SERV AREA LIB-10 PINOLE				
Taxes Current Property	1,220	955	955	955
Taxes Other Than Cur Prop	(10)	(15)	(15)	(15)
Intergovernmental Revenue	12	10	10	10
Miscellaneous Revenue	5			
	<hr/>			
TOTAL	1,227	950	950	950
7712 SERV AREA LIB 12 MORAGA				
Taxes Current Property	8,788	7,620	7,620	7,620
Taxes Other Than Cur Prop	(84)	(70)	(70)	(70)
Intergovernmental Revenue	85	50	50	50
Miscellaneous Revenue	5			
	<hr/>			
TOTAL	8,795	7,600	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO				
Taxes Current Property	115,208	98,800	98,800	98,800
Taxes Other Than Cur Prop	(1,126)	(400)	(400)	(400)
Intergovernmental Revenue	1,137	650	650	650
	<hr/>			
TOTAL	115,219	99,050	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7602 SERV AREA D-2 W C				
Fund Balance		235,929	267,000	267,000
License/Permit/Franchises	15,808	18,000	2,000	2,000
Use of Money & Property	9,741	6,000	1,000	1,000
<b>TOTAL</b>	<b>25,549</b>	<b>259,929</b>	<b>270,000</b>	<b>270,000</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-ROAD  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7494 SERV AREA R-D-4 BI				
Fund Balance		89,271	108,700	108,700
Taxes Current Property	8,482	7,750	8,520	8,520
Taxes Other Than Cur Prop	(81)			
Use of Money & Property	2,799	1,590	2,000	2,000
Intergovernmental Revenue	84	40	50	50
TOTAL	11,283	98,651	119,270	119,270

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
<b>7754 WENDT RANCH GHAD</b>				
Fund Balance		307,616	0	0
Use of Money & Property		3,000	0	0
Charges for Services	212,783	200,783	0	0
<b>TOTAL</b>	<b>212,783</b>	<b>511,399</b>	<b>0</b>	<b>0</b>
<b>7756 HILLCREST GHAD</b>				
Fund Balance		427,837	0	0
Use of Money & Property	14,284	15,000	0	0
Charges for Services	88,880	70,851	0	0
<b>TOTAL</b>	<b>103,164</b>	<b>513,688</b>	<b>0</b>	<b>0</b>
<b>7760 BLACKHAWK GHAD JP</b>				
Fund Balance		43,497	0	0
Use of Money & Property	48,826	45,000	0	0
Intergovernmental Revenue		1,600,000	0	0
Miscellaneous Revenue	1,403,500			
<b>TOTAL</b>	<b>1,452,326</b>	<b>1,688,497</b>	<b>0</b>	<b>0</b>
<b>7761 CANYON LAKES GHAD JP</b>				
Fund Balance		2,218,733	0	0
Use of Money & Property	97,932	60,000	0	0
Charges for Services	450,537	465,997	0	0
<b>TOTAL</b>	<b>548,469</b>	<b>2,744,730</b>	<b>0</b>	<b>0</b>
<b>7771 DISC BAY WEST PARKING</b>				
Fund Balance		55,011	54,963	54,963
Use of Money & Property	1,093	330	330	330
Charges for Services	19,670	19,800	19,800	19,800
<b>TOTAL</b>	<b>20,763</b>	<b>75,141</b>	<b>75,093</b>	<b>75,093</b>
<b>7816 WIEDEMANN RANCH GHAD</b>				
Fund Balance		1,396,110	0	0
Use of Money & Property	44,806	60,000	0	0
Charges for Services	325,602	335,000	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	370,407	1,791,110	0	0
7821 CALIFORNIA TRADEWIND GHAD				
Fund Balance		5,799	0	0
Charges for Services	19,254	9,254	0	0
TOTAL	19,254	15,053	0	0
7825 C C CO WATER AGENCY				
Fund Balance		0	0	0
Taxes Current Property	506,162	528,701	453,701	453,701
Taxes Other Than Cur Prop	(5,498)			
Intergovernmental Revenue	5,807	5,764	5,764	5,764
Charges for Services	231,667	50,246	155,246	155,246
Miscellaneous Revenue	58,091	172,412	172,412	172,412
TOTAL	796,229	757,123	787,123	787,123



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7022 CCFPD POB DEVT SVC FUND				
Services and Supplies		116,741	38,381	38,381
Other Charges	8,352,755	8,802,885	9,269,171	9,269,171
Expenditure Transfers	192,327	150,000	50,000	50,000
TOTAL	8,545,082	9,069,626	9,357,552	9,357,552
7024 CCFPD POB STABILZTN FUND				
Salaries and Benefits	2,969,867	2,797,909	5,460,193	5,460,193
Other Charges	23	500	500	500
TOTAL	2,969,890	2,798,409	5,460,693	5,460,693
7028 CROCKETT CAR FIRE PROT				
Salaries and Benefits	161,799	187,950	184,430	184,430
Services and Supplies	169,030	705,491	169,950	169,950
Other Charges	144,973	78,851	126,701	126,701
Fixed Assets	265,615	90,090	10,000	10,000
Autos and Trucks	265,615	80,090	0	0
Tools & Sundry Equipment		10,000	10,000	10,000
TOTAL	741,417	1,062,382	491,081	491,081
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
Other Charges	596	1,000	1,000	1,000
Fixed Assets	352,398	3,023,543	2,991,052	2,991,052
Sta 16 Construction		3,023,543	2,991,052	2,991,052
Autos and Trucks	352,398			
TOTAL	352,994	3,024,543	2,992,052	2,992,052
7033 CONTRA CSTA FRE DEVL P FEE				
Other Charges	367	1,000	1,000	1,000
Fixed Assets	12,133	990,266	817,986	817,986
Sta 16 Land/Remediation	12,133	990,266	817,986	817,986
TOTAL	12,500	991,266	818,986	818,986
7034 RIVRVW FIRE DEVEL P FEE				
Services and Supplies		106,533	104,075	104,075
Other Charges	57	500	500	500

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	57	107,033	104,575	104,575
7036 CCCFPD NEW DEVLPMT FEE FD				
Services and Supplies		429,379	786,144	786,144
Other Charges	133	500	400	400
TOTAL	133	429,879	786,544	786,544
7037 OAKLEY FIRE DEVELP FEE				
7038 CCCFPD PITTSBURG SPECIAL FUND				
Services and Supplies		1,134,594	781,094	781,094
Other Charges	633	1,000	1,000	1,000
Fixed Assets	186,593	700,000	650,000	650,000
Station 84 Construction	50,532	300,000	200,000	200,000
Station 85 Construction	136,061	100,000	100,000	100,000
FPB East Office Construct		300,000	350,000	350,000
TOTAL	187,226	1,835,594	1,432,094	1,432,094
7060 EAST CONTRA COSTA FPD				
Salaries and Benefits	7,956,716	8,232,701	8,403,951	8,403,951
Services and Supplies	2,004,823	4,821,032	2,718,882	2,718,882
Other Charges	910,684	1,157,793	1,157,172	1,157,172
Fixed Assets	80,281	3,000	3,000	3,000
ECCFPD Remodel Sta 93	829	1,500	1,500	1,500
ECCFPD Remodel Sta 94	1,338	1,500	1,500	1,500
Autos and Trucks	78,114			
TOTAL	10,952,503	14,214,526	12,283,005	12,283,005
7062 EAST CCCFPD BI DEVL P FEE				
Other Charges	4			
Fixed Assets		39,120	85,378	85,378
Autos and Trucks		39,120	85,378	85,378
TOTAL	4	39,120	85,378	85,378
7064 EAST CCCFPD ED DEVL P FEE				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	141			
Fixed Assets	240,435	1,335,507	979,481	979,481
Autos and Trucks	240,435	1,335,507	979,481	979,481
Expenditure Transfers		206,400	206,400	206,400
TOTAL	240,576	1,541,907	1,185,881	1,185,881
7066 EAST CCFPD CAP OUTLAY				
Fixed Assets	278,726		68,311	68,311
Autos and Trucks	278,726		68,311	68,311
TOTAL	278,726		68,311	68,311
7068 EAST CCFPD OAKLEY DEV FEE				
Other Charges	1,600,362			
Fixed Assets	240,435	954,241	1,042,448	1,042,448
Autos and Trucks	240,435	954,241	1,042,448	1,042,448
TOTAL	1,840,797	954,241	1,042,448	1,042,448
7069 ECCFPD CYPRESS LAKES CFD				
Salaries and Benefits			0	0
Other Charges	758	232,841	232,841	232,841
TOTAL	758	232,841	232,841	232,841
7300 CCC FIRE DISTRICT-CONSOLIDATED				
Salaries and Benefits	76,477,002	77,976,091	74,114,509	74,114,509
Services and Supplies	9,658,193	9,807,722	9,808,266	9,808,266
Other Charges	3,900,407	3,344,460	3,396,609	3,396,609
Fixed Assets	3,270,059	662,213	0	0
Trng Alt Eoc Emerg Genrtr	76,135			
Trng Ctr Flood Ctrl Rprs	15,305			
Station 81 Remodel	284,199			
Station 83 Remodel	11,712			
Office Equip & Furniture	43,652	68,213	0	0
Autos and Trucks	2,563,588	496,000	0	0
Radio & Communication Equip	98,557			
Tools & Sundry Equipment	176,911	98,000	0	0
Expenditure Transfers	12,246,737	11,943,343	12,452,380	12,452,380

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	105,552,399	103,733,829	99,771,764	99,771,764

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
<b>7505 CCC FLOOD CTL WTR CONS</b>				
Services and Supplies	(73,049)	1,898,222	6,051,000	6,051,000
Other Charges	536,522	1,370,307	330,000	330,000
Fixed Assets			75,000	75,000
Autos and Trucks			75,000	75,000
Expenditure Transfers	1,818,029	1,965,700	1,925,000	1,925,000
Provisions for Contingencies		400,670	0	0
<b>TOTAL</b>	<b>2,281,502</b>	<b>5,634,899</b>	<b>8,381,000</b>	<b>8,381,000</b>
<b>7520 FLOOD CONTROL ZONE 3B</b>				
Services and Supplies	4,422,991	3,836,273	13,549,500	13,549,500
Other Charges	68,865	4,240,900	57,500	57,500
Expenditure Transfers	2,365,364	2,900,700	1,925,000	1,925,000
Provisions for Contingencies		113,965	0	0
<b>TOTAL</b>	<b>6,857,220</b>	<b>11,091,838</b>	<b>15,532,000</b>	<b>15,532,000</b>
<b>7521 FLOOD CNTL Z1 MARSH CR</b>				
Services and Supplies	56,716	897,159	4,894,000	4,894,000
Other Charges	24,741	3,298,841	50,000	50,000
Expenditure Transfers	525,434	500,000	490,000	490,000
Provisions for Contingencies		213,325	0	0
<b>TOTAL</b>	<b>606,890</b>	<b>4,909,325</b>	<b>5,434,000</b>	<b>5,434,000</b>
<b>7522 FLOOD CONTL Z 2 KELL CR</b>				
Services and Supplies	34,000	4,047	4,000	4,000
Other Charges	82			
<b>TOTAL</b>	<b>34,082</b>	<b>4,047</b>	<b>4,000</b>	<b>4,000</b>
<b>7526 FLOOD CONTRL Z 6A</b>				
Services and Supplies		29,110	7,000	7,000
Other Charges	134	32	1,000	1,000
Expenditure Transfers		2,000	5,000	5,000
<b>TOTAL</b>	<b>134</b>	<b>31,142</b>	<b>13,000</b>	<b>13,000</b>
<b>7527 FLOOD CONTRL Z 7</b>				
Services and Supplies	1,677	140,216	113,000	113,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	713	63,000	1,000	1,000
Expenditure Transfers	62,538	50,000	50,000	50,000
<b>TOTAL</b>	<b>64,928</b>	<b>253,216</b>	<b>164,000</b>	<b>164,000</b>
<b>7530 FLOOD CONTRL Z 8</b>				
Services and Supplies		41,775	12,000	12,000
Other Charges	22,703	170	6,000	6,000
Expenditure Transfers	8,501	30,000	10,000	10,000
<b>TOTAL</b>	<b>31,203</b>	<b>71,945</b>	<b>28,000</b>	<b>28,000</b>
<b>7531 FLOOD CONTRL Z 8A</b>				
Services and Supplies		39,416	225,250	225,250
Other Charges	404	150,130	250	250
Expenditure Transfers	78	2,000	500	500
Provisions for Contingencies		29,000	0	0
<b>TOTAL</b>	<b>482</b>	<b>220,546</b>	<b>226,000</b>	<b>226,000</b>
<b>7532 FLOOD CONTRL Z 9</b>				
Services and Supplies	5,498	242,687	53,000	53,000
Other Charges	7,380		7,500	7,500
Expenditure Transfers	160,675		32,500	32,500
<b>TOTAL</b>	<b>173,553</b>	<b>242,687</b>	<b>93,000</b>	<b>93,000</b>
<b>7534 FLOOD CONTRL DRNGE 37A</b>				
Services and Supplies			2,250	2,250
Other Charges			250	250
Expenditure Transfers			500	500
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>
<b>7535 FLD CONTROL DRAINAGE 33A</b>				
Services and Supplies	18	122,316	228,000	228,000
Other Charges	124		1,000	1,000
Expenditure Transfers	7,130	4,500	4,000	4,000
<b>TOTAL</b>	<b>7,272</b>	<b>126,816</b>	<b>233,000</b>	<b>233,000</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7536 FLD CONTROL DRAINAGE 75A				
Services and Supplies	1,586	71,145	38,000	38,000
Other Charges	2,735	50,852	1,000	1,000
Expenditure Transfers	46,907	90,600	110,000	110,000
TOTAL	51,228	212,597	149,000	149,000
7537 FLOOD CONTROL DRNGE 128				
Services and Supplies	7,925	237,831	230,000	230,000
Other Charges	186		1,000	1,000
Expenditure Transfers	29,311	10,000	10,000	10,000
Provisions for Contingencies		1,500	0	0
TOTAL	37,422	249,331	241,000	241,000
7538 FLD CNTRL DRNGE AREA 57				
Services and Supplies	15	11,362	22,000	22,000
Other Charges	1,473	4,984	1,000	1,000
Expenditure Transfers	18,992	30,000	15,000	15,000
TOTAL	20,480	46,346	38,000	38,000
7539 FLD CNTRL DRNGE AREA 67				
Services and Supplies	309	23,430	75,000	75,000
Other Charges	10,561	22,675	20,000	20,000
Expenditure Transfers	4,713	5,000	4,000	4,000
TOTAL	15,582	51,105	99,000	99,000
7540 FLD CNTRL DRNGE AREA 19A				
Services and Supplies			39,000	39,000
Other Charges		37,322	1,000	1,000
Expenditure Transfers	1,531	2,000	1,000	1,000
Provisions for Contingencies		2,500	0	0
TOTAL	1,531	41,822	41,000	41,000
7541 FLD CNTRL DRNGE AREA 33B				
Services and Supplies	9,076	647	2,250	2,250
Other Charges	49	23	250	250
Expenditure Transfers	859	9,000	500	500

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	9,985	9,670	3,000	3,000
7542 FLD CNTRL DRNGE AREA 76				
Services and Supplies	8	39,901	195,000	195,000
Other Charges	584	178,099	1,000	1,000
Expenditure Transfers		2,000	2,000	2,000
Provisions for Contingencies		7,010	0	0
TOTAL	592	227,010	198,000	198,000
7543 FLD CNTRL DRNGE AREA 62				
Services and Supplies		5,574	28,250	28,250
Other Charges	4	9,941	250	250
Expenditure Transfers	268	1,000	500	500
Provisions for Contingencies		1,600	0	0
TOTAL	272	18,115	29,000	29,000
7544 FLD CNTRL DRNGE AREA 72				
Services and Supplies	13	4,883	11,250	11,250
Other Charges	1	6,041	250	250
Expenditure Transfers		2,000	500	500
Provisions for Contingencies		1,720	0	0
TOTAL	14	14,644	12,000	12,000
7545 FLD CNTRL DRNGE AREA 78				
Services and Supplies	5	10	2,000	2,000
Other Charges		7,548	1,000	1,000
Expenditure Transfers		500	2,000	2,000
Provisions for Contingencies		400	0	0
TOTAL	5	8,458	5,000	5,000
7546 FLD CNTRL DRNGE AREA 30B				
Services and Supplies	(36,854)	356,849	346,000	346,000
Other Charges			1,000	1,000
Expenditure Transfers	3,015	6,000	8,000	8,000
TOTAL	(33,839)	362,849	355,000	355,000



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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7547 FLD CNTRL DRNGE AREA 44B				
Services and Supplies	3	235,564	192,000	192,000
Other Charges	434	173,600	5,000	5,000
Expenditure Transfers	2,500	5,011	5,000	5,000
Provisions for Contingencies		15,000	0	0
TOTAL	2,936	429,175	202,000	202,000
7548 FLOOD CONTL DRAIN AREA 29E				
Services and Supplies		7,120	6,250	6,250
Other Charges			250	250
Expenditure Transfers		500	500	500
TOTAL		7,620	7,000	7,000
7549 FLOOD CTL DRAINAGE 52 B				
Services and Supplies		5,239	750	750
Other Charges			250	250
Expenditure Transfers	2,016	7,641	1,000	1,000
TOTAL	2,016	12,880	2,000	2,000
7550 FLOOD CONTL DRAIN AREA 290				
Services and Supplies		1,581	8,250	8,250
Other Charges	18	7,424	250	250
Expenditure Transfers			500	500
TOTAL	18	9,005	9,000	9,000
7551 FLOOD CONTRL DRAIN AREA 300				
Services and Supplies		2,763	40,250	40,250
Other Charges	144	34,793	250	250
Expenditure Transfers			500	500
Provisions for Contingencies		550	0	0
TOTAL	144	38,106	41,000	41,000
7552 FLOOD CONTRL DRAINAGE A 13				
Services and Supplies	14	300,227	2,348,000	2,348,000
Other Charges	2,832	1,621,200	1,000	1,000

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Expenditure Transfers	2,679	5,000	4,000	4,000
Provisions for Contingencies		216,485	0	0
<b>TOTAL</b>	<b>5,525</b>	<b>2,142,912</b>	<b>2,353,000</b>	<b>2,353,000</b>
<b>7553 FLOOD CONTRL DRAINAGE 52A</b>				
Services and Supplies	4	75,038	237,000	237,000
Other Charges	127	160,100	1,000	1,000
Expenditure Transfers	5,757	10,000	7,000	7,000
Provisions for Contingencies		18,288	0	0
<b>TOTAL</b>	<b>5,888</b>	<b>263,426</b>	<b>245,000</b>	<b>245,000</b>
<b>7554 FLOOD CONTRL DRAINAGE 10</b>				
Services and Supplies	(18,787)	718,669	1,804,000	1,804,000
Other Charges	2,711	503,000	1,000	1,000
Expenditure Transfers	1,410	5,000	6,000	6,000
Provisions for Contingencies		75,997	0	0
<b>TOTAL</b>	<b>(14,666)</b>	<b>1,302,666</b>	<b>1,811,000</b>	<b>1,811,000</b>
<b>7555 FLOOD CONTRL DRAINAGE 29C</b>				
Services and Supplies		9,269	223,000	223,000
Other Charges	339	152,053	1,000	1,000
Expenditure Transfers	484	1,000	4,000	4,000
Provisions for Contingencies		10,326	0	0
<b>TOTAL</b>	<b>823</b>	<b>172,648</b>	<b>228,000</b>	<b>228,000</b>
<b>7556 FLOOD CONTRL DRAINAGE 29D</b>				
Services and Supplies		28,041	30,250	30,250
Other Charges	102		250	250
Expenditure Transfers	410	1,000	500	500
Provisions for Contingencies		2,300	0	0
<b>TOTAL</b>	<b>512</b>	<b>31,341</b>	<b>31,000</b>	<b>31,000</b>
<b>7557 FLOOD CONTRL DRAINAGE 30A</b>				
Services and Supplies		171,344	124,000	124,000
Other Charges	125	30,000	1,000	1,000
Expenditure Transfers	7,491	20,000	8,000	8,000

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Provisions for Contingencies		7,600	0	0
TOTAL	7,616	228,944	133,000	133,000
7558 FLOOD CTL DRAINAGE 30-C				
Services and Supplies	3,294	840,477	1,043,000	1,043,000
Other Charges	793	801,000	1,000	1,000
Expenditure Transfers	14,208	50,000	100,000	100,000
Provisions for Contingencies		175,326	0	0
TOTAL	18,294	1,866,803	1,144,000	1,144,000
7559 FLOOD CTL DRAINAGE 15-A				
Services and Supplies		92,853	137,000	137,000
Other Charges	128	23,235	1,000	1,000
Expenditure Transfers	2,411	1,500	2,000	2,000
Provisions for Contingencies		1,800	0	0
TOTAL	2,539	119,388	140,000	140,000
7560 FLD CONTRL DRNGE 910				
Services and Supplies	1,234	14,450	183,750	183,750
Other Charges	557	111,917	1,250	1,250
Expenditure Transfers	23,206	10,000	4,000	4,000
Provisions for Contingencies		6,450	0	0
TOTAL	24,997	142,817	189,000	189,000
7561 FLD CONTROL DRNGE 33C				
Services and Supplies		5,154	1,250	1,250
Other Charges	1	4,872	250	250
Expenditure Transfers	1,003	1,000	500	500
TOTAL	1,004	11,026	2,000	2,000
7562 FLD CNTROL DRNGE AREA 130				
Services and Supplies		456,785	54,000	54,000
Other Charges			1,000	1,000
Expenditure Transfers		100,000	30,000	30,000
TOTAL		556,785	85,000	85,000

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7563 FLD CONTRL DRNGE 127				
Services and Supplies	10,116	1,000	5,000	5,000
Other Charges	267	627	1,000	1,000
Expenditure Transfers	54,116	8,102	5,000	5,000
Provisions for Contingencies		2,450	0	0
TOTAL	64,499	12,179	11,000	11,000
7565 FLD CNTRL DRNGE AREA 40A				
Services and Supplies	2	263,737	381,250	381,250
Other Charges	129	25,121	250	250
Expenditure Transfers	515	1,000	500	500
TOTAL	647	289,858	382,000	382,000
7566 FLD CNTRL DRNGE AREA 56				
Services and Supplies	111,395	1,867,040	1,367,000	1,367,000
Other Charges	3,667	255,778	1,000	1,000
Expenditure Transfers	220,782	300,000	240,000	240,000
Provisions for Contingencies		110,000	0	0
TOTAL	335,843	2,532,818	1,608,000	1,608,000
7567 FLD CNTRL DRNGE AREA 73				
Services and Supplies	314	35,218	206,000	206,000
Other Charges	389	150,380	1,000	1,000
Expenditure Transfers	42	11,738	3,000	3,000
Provisions for Contingencies		20,768	0	0
TOTAL	746	218,104	210,000	210,000
7568 FLD CONTRL DRNGE 29G				
Services and Supplies		42,942	278,000	278,000
Other Charges	610		1,000	1,000
Expenditure Transfers	32,206	32,000	40,000	40,000
TOTAL	32,817	74,942	319,000	319,000
7569 FLD CONTRL DRNGE 29H				
Services and Supplies		48,251	88,000	88,000

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	123	94,146	1,000	1,000
Expenditure Transfers	38,137	25,000	17,000	17,000
<b>TOTAL</b>	<b>38,260</b>	<b>167,397</b>	<b>106,000</b>	<b>106,000</b>
<b>7570 FLD CONTRL DRNGE 29J</b>				
Services and Supplies		40,956	83,250	83,250
Other Charges	123	37,000	250	250
Expenditure Transfers	1,463	1,000	500	500
<b>TOTAL</b>	<b>1,586</b>	<b>78,956</b>	<b>84,000</b>	<b>84,000</b>
<b>7571 FLD CNTRL DRNGE AREA 52C</b>				
Services and Supplies	349,121	844,173	2,303,000	2,303,000
Other Charges	962	2,201,200	1,000	1,000
Expenditure Transfers	55,023	200,000	44,000	44,000
Provisions for Contingencies		467,500	0	0
<b>TOTAL</b>	<b>405,106</b>	<b>3,712,873</b>	<b>2,348,000</b>	<b>2,348,000</b>
<b>7572 FLD CONTRL DRNGE 48C</b>				
Services and Supplies		365,922	511,250	511,250
Other Charges	196	84,023	250	250
Expenditure Transfers	1,929	2,000	500	500
Provisions for Contingencies		50,026	0	0
<b>TOTAL</b>	<b>2,124</b>	<b>501,971</b>	<b>512,000</b>	<b>512,000</b>
<b>7573 FLD CNTRL DRNGE 48D</b>				
Services and Supplies		9,672	36,250	36,250
Other Charges	4	19,586	250	250
Expenditure Transfers	483	3,000	500	500
<b>TOTAL</b>	<b>487</b>	<b>32,258</b>	<b>37,000</b>	<b>37,000</b>
<b>7574 FLOOD CONT DRAINAGE 48B</b>				
Services and Supplies	160	133,761	78,000	78,000
Other Charges	508	100	1,000	1,000
Expenditure Transfers	20,578	5,028	20,000	20,000
<b>TOTAL</b>	<b>21,246</b>	<b>138,889</b>	<b>99,000</b>	<b>99,000</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7575 FLD CONTROL DRNGE 67A				
Services and Supplies	240	50,323	97,000	97,000
Other Charges	1,116	41,120	2,000	2,000
Expenditure Transfers	22,025	20,000	15,000	15,000
Provisions for Contingencies		8,928	0	0
TOTAL	23,381	120,371	114,000	114,000
7576 FLOOD CONT DRAINAGE 76A				
Services and Supplies	58,300	54,368	48,000	48,000
Other Charges	786	2,536	3,000	3,000
Expenditure Transfers	131,774	70,000	10,000	10,000
Provisions for Contingencies		9,300	0	0
TOTAL	190,860	136,204	61,000	61,000
7577 FLOOD CONT DRAINAGE 520				
Services and Supplies	354	9,272	62,750	62,750
Other Charges	1,078	55,579	1,250	1,250
Expenditure Transfers	13,040	10,000	10,000	10,000
Provisions for Contingencies		4,000	0	0
TOTAL	14,472	78,851	74,000	74,000
7578 FLOOD CONTL DRAINAGE 46				
Services and Supplies	392	103,131	1,050,000	1,050,000
Other Charges	642	601,200	1,000	1,000
Expenditure Transfers	5,544	3,000	5,000	5,000
Provisions for Contingencies		86,700	0	0
TOTAL	6,578	794,031	1,056,000	1,056,000
7579 FLOOD CONTRL DRAINAGE 55				
Services and Supplies	5,225	304,199	2,637,000	2,637,000
Other Charges	743	1,700,900	1,000	1,000
Expenditure Transfers	22,989	230,000	30,000	30,000
Provisions for Contingencies		221,072	0	0
TOTAL	28,957	2,456,171	2,668,000	2,668,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7580 FLD CNTRL DRNGE 1010				
Services and Supplies	45,921	37,900	428,500	428,500
Other Charges	2,732	222,698	2,500	2,500
Expenditure Transfers	171,809	120,000	70,000	70,000
Provisions for Contingencies		5,500	0	0
TOTAL	220,462	386,098	501,000	501,000
7581 FLD CNTRL DRNGE 101A				
Services and Supplies		10,709	881,000	881,000
Other Charges	462	777,033	1,000	1,000
Expenditure Transfers	4,176	2,000	10,000	10,000
Provisions for Contingencies		31,500	0	0
TOTAL	4,638	821,242	892,000	892,000
7582 FLD CNTRL DRNGE 1010A				
Services and Supplies	18,041	9,736	184,500	184,500
Other Charges	8,313	146,545	5,000	5,000
Expenditure Transfers	11,341	12,000	500	500
Provisions for Contingencies		10,500	0	0
TOTAL	37,694	178,781	190,000	190,000
7583 FLOOD CONTROL DRAINAGE 16				
Services and Supplies	19	129,419	704,000	704,000
Other Charges	1,058	370,544	1,000	1,000
Expenditure Transfers	1,006	2,000	6,000	6,000
Provisions for Contingencies		11,400	0	0
TOTAL	2,082	513,363	711,000	711,000
7584 FLOOD CNTRL DRAINAGE 52D				
Services and Supplies	682	523,612	537,750	537,750
Other Charges	502	12,000	1,250	1,250
Expenditure Transfers	2,566	10,500	2,000	2,000
Provisions for Contingencies		7,000	0	0
TOTAL	3,750	553,112	541,000	541,000
7585 FLD CNTRL DRNGE AREA 87				

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Services and Supplies	11	20	21,000	21,000
Other Charges	83	24,769	1,000	1,000
Expenditure Transfers	715	1,000	2,000	2,000
Provisions for Contingencies		1,000	0	0
<b>TOTAL</b>	<b>809</b>	<b>26,789</b>	<b>24,000</b>	<b>24,000</b>
<b>7586 FLD CNTRL DRNGE AREA 88</b>				
Services and Supplies	3	5	16,000	16,000
Other Charges	83	21,398	1,000	1,000
Expenditure Transfers		750	2,000	2,000
<b>TOTAL</b>	<b>86</b>	<b>22,153</b>	<b>19,000</b>	<b>19,000</b>
<b>7587 FLD CNTRL DRNGE AREA 89</b>				
Services and Supplies	39	50	750	750
Other Charges	1	10,085	250	250
Expenditure Transfers	1,072	1,250	3,000	3,000
Provisions for Contingencies		50	0	0
<b>TOTAL</b>	<b>1,112</b>	<b>11,435</b>	<b>4,000</b>	<b>4,000</b>
<b>7588 FLOOD CONTROL DRNGE 22</b>				
Services and Supplies	0	24,394	191,250	191,250
Other Charges	105	40,004	250	250
Expenditure Transfers	441	2,000	500	500
Provisions for Contingencies		4,321	0	0
<b>TOTAL</b>	<b>546</b>	<b>70,719</b>	<b>192,000</b>	<b>192,000</b>
<b>7589 FLD CNTRL DRNGE AREA 104</b>				
Services and Supplies	50,185	12,020	320,000	320,000
Other Charges	618	286,109	2,000	2,000
Expenditure Transfers	364,418	300,000	300,000	300,000
Provisions for Contingencies		27,500	0	0
<b>TOTAL</b>	<b>415,221</b>	<b>625,629</b>	<b>622,000</b>	<b>622,000</b>
<b>7590 FLD CNTRL DRNGE AREA 105</b>				
Services and Supplies	71,605	35,000	794,000	794,000
Other Charges	543	705,857	1,000	1,000



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Expenditure Transfers	47,724	50,000	11,000	11,000
Provisions for Contingencies		44,000	0	0
<b>TOTAL</b>	<b>119,873</b>	<b>834,857</b>	<b>806,000</b>	<b>806,000</b>
<b>7591 FLD CNTRL DRNGE AREA 106</b>				
Services and Supplies		1,000	371,250	371,250
Other Charges	454	385,785	250	250
Expenditure Transfers	2,150	5,000	500	500
Provisions for Contingencies		18,720	0	0
<b>TOTAL</b>	<b>2,605</b>	<b>410,505</b>	<b>372,000</b>	<b>372,000</b>
<b>7592 FLD CNTRL DRNGE AREA 107</b>				
Services and Supplies	1,305	119,569	1,143,250	1,143,250
Other Charges	405	994,476	250	250
Expenditure Transfers		5,000	500	500
Provisions for Contingencies		51,800	0	0
<b>TOTAL</b>	<b>1,711</b>	<b>1,170,845</b>	<b>1,144,000</b>	<b>1,144,000</b>
<b>7593 FLD CNTRL DRNGE AREA 108</b>				
Services and Supplies		3,500	34,250	34,250
Other Charges	124	32,948	250	250
Expenditure Transfers			500	500
Provisions for Contingencies		1,300	0	0
<b>TOTAL</b>	<b>124</b>	<b>37,748</b>	<b>35,000</b>	<b>35,000</b>
<b>7595 FLD CNTRL DRNG AREA 109</b>				
Services and Supplies	86,000		10,250	10,250
Other Charges	284	3,461	250	250
Expenditure Transfers	4,736	6,000	500	500
Provisions for Contingencies		4,400	0	0
<b>TOTAL</b>	<b>91,020</b>	<b>13,861</b>	<b>11,000</b>	<b>11,000</b>
<b>7597 FLD CNTRL DRNG AREA 47</b>				
Services and Supplies	69	19,473	78,000	78,000
Other Charges	123	65,000	1,000	1,000
Expenditure Transfers		2,000	2,000	2,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Provisions for Contingencies		6,200	0	0
TOTAL	192	92,673	81,000	81,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
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		738	738	738
Other Charges	0			
TOTAL	0	738	738	738

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7405 SERV AREA EM-1 ZONE A				
Salaries and Benefits	52,585	49,783	0	0
Services and Supplies	93,906	61,687	71,377	71,377
Other Charges	92,382	11,145	142,923	142,923
TOTAL	238,872	122,615	214,300	214,300
7406 SERV AREA EM-1 ZONE B				
Salaries and Benefits	485,039	522,667	585,314	585,314
Services and Supplies	2,495,378	4,764,910	2,912,007	2,912,007
Other Charges	1,545,863	2,126,282	1,122,712	1,122,712
Fixed Assets	130,098	133,106	0	0
Medical & Lab Equipment	70,586			
Radio & Communication Equip	59,511	133,106	0	0
Expenditure Transfers	384,411			
TOTAL	5,040,788	7,546,965	4,620,033	4,620,033

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7501 STORMWATER UTIL A-1 ANT				
Services and Supplies	951,183	1,227,984	1,131,585	1,131,585
Other Charges	135,130	26,000	26,500	26,500
TOTAL	1,086,313	1,253,984	1,158,085	1,158,085
7502 STORMWATER UTIL A-2 CLYN				
Services and Supplies	108,223	129,229	126,305	126,305
Other Charges	15,861	3,700	3,750	3,750
TOTAL	124,084	132,929	130,055	130,055
7503 STORMWATER UTIL A-3 CONC				
Services and Supplies	1,851,135	2,118,683	2,069,650	2,069,650
Other Charges	166,092	32,038	32,250	32,250
TOTAL	2,017,227	2,150,721	2,101,900	2,101,900
7504 STORMWATER UTIL A-4 DANV				
Services and Supplies	440,213	509,375	548,447	548,447
Other Charges	60,723	13,500	13,500	13,500
TOTAL	500,936	522,875	561,947	561,947
7507 STORMWATER UTIL A-7 LAF				
Services and Supplies	413,676	466,106	456,256	456,256
Other Charges	33,555	7,234	7,325	7,325
TOTAL	447,230	473,340	463,581	463,581
7508 STORMWATER UTIL A-8 MRTZ				
Services and Supplies	575,016	638,425	638,331	638,331
Other Charges	50,683	10,800	10,850	10,850
TOTAL	625,699	649,225	649,181	649,181
7509 STORMWATER UTIL A-9 MRGA				
Services and Supplies	260,191	296,178	288,955	288,955
Other Charges	22,927	5,000	5,000	5,000
TOTAL	283,118	301,178	293,955	293,955

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7510 STORMWATER UTIL A-10 ORIN				
Services and Supplies	344,438	389,435	376,401	376,401
Other Charges	25,422	6,000	6,000	6,000
TOTAL	369,860	395,435	382,401	382,401
7511 STORMWATER UTIL A-11 PINL				
Services and Supplies	285,328	310,627	315,633	315,633
Other Charges	29,902	5,550	5,600	5,600
TOTAL	315,230	316,177	321,233	321,233
7512 STORMWATER UTIL A-12 PITT				
Services and Supplies	694,994	896,974	824,439	824,439
Other Charges	81,394	13,900	15,000	15,000
TOTAL	776,388	910,874	839,439	839,439
7513 STORMWATER UTIL A-13 PL H				
Services and Supplies	438,045	502,041	494,847	494,847
Other Charges	46,187	10,200	10,200	10,200
TOTAL	484,231	512,241	505,047	505,047
7514 STORMWATER UTIL A-14 S PB				
Services and Supplies	348,233	442,997	398,294	398,294
Other Charges	39,643	5,700	5,750	5,750
TOTAL	387,876	448,697	404,044	404,044
7515 STORMWATER UTIL A-15 S RM				
Services and Supplies	1,013,123	1,112,132	1,126,778	1,126,778
Other Charges	73,379	17,910	18,700	18,700
TOTAL	1,086,502	1,130,042	1,145,478	1,145,478
7516 STORMWATER UTIL A-16 W CK				
Services and Supplies	1,155,799	1,245,123	1,262,640	1,262,640
Other Charges	91,799	20,200	21,000	21,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	1,247,598	1,265,323	1,283,640	1,283,640
7517 STORMWATER UTIL A-17 CO				
Services and Supplies	1,510,878	3,591,343	3,037,336	3,037,336
Other Charges	461,237	344,000	344,000	344,000
Expenditure Transfers	1,922,390	1,510,000	1,510,000	1,510,000
TOTAL	3,894,505	5,445,343	4,891,336	4,891,336
7518 STORMWATER UTIL A-18 OKLY				
Services and Supplies	434,051	499,218	501,834	501,834
Other Charges	39,765	8,400	9,200	9,200
TOTAL	473,815	507,618	511,034	511,034
7519 STORMWTR UTIL ADMIN				
Services and Supplies	1,093,502	2,997,863	2,647,863	2,647,863
Other Charges	372,341	52,105	52,105	52,105
Expenditure Transfers	1,252,362	1,222,000	1,222,000	1,222,000
TOTAL	2,718,204	4,271,968	3,921,968	3,921,968
7523 STORMWTR UTIL A-19 RICH				
Services and Supplies	(139,752)	388,206	248,454	248,454
TOTAL	(139,752)	388,206	248,454	248,454
7525 STORMWATER UTIL A-5 EL C				
Services and Supplies	352,950	399,445	396,631	396,631
Other Charges	34,521	7,400	7,500	7,500
TOTAL	387,470	406,845	404,131	404,131
7533 STORMWTR UTIL A-20 BRNT				
Services and Supplies	(55,541)	517,371	162,166	162,166
Expenditure Transfers			214,440	214,440
TOTAL	(55,541)	517,371	376,606	376,606
7596 STORMWATER UTIL A-6 HERC				
Services and Supplies	279,828	344,330	320,578	320,578

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	32,555	7,220	7,320	7,320
TOTAL	312,383	351,550	327,898	327,898



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7603 SVC AREA P6 ZONE502				
Other Charges	607	2,000	2,000	2,000
Expenditure Transfers	113,640	108,000	108,000	108,000
TOTAL	114,247	110,000	110,000	110,000
7604 SVC AREA P6 ZONE1507				
Services and Supplies		315	315	315
Other Charges	251	150	150	150
Expenditure Transfers	(138)			
TOTAL	113	465	465	465
7605 SVC AREA P6 ZONE1508				
Other Charges	254	1,100	1,100	1,100
Expenditure Transfers	1,386	100	100	100
TOTAL	1,641	1,200	1,200	1,200
7606 SVC AREA P6 ZONE1614				
Other Charges	256	800	800	800
Expenditure Transfers	1,431	900	900	900
TOTAL	1,687	1,700	1,700	1,700
7607 SVC AREA P6 ZONE1804				
Other Charges	261	500	500	500
Expenditure Transfers	3,362	3,100	3,100	3,100
TOTAL	3,623	3,600	3,600	3,600
7608 SVC AREA P6 ZONE 2201				
Other Charges	310	7,450	7,450	7,450
Expenditure Transfers	16,826	10,000	10,000	10,000
TOTAL	17,136	17,450	17,450	17,450
7609 SVC AREA P6 ZONE 501				
Other Charges	458	23,500	23,500	23,500
Expenditure Transfers	69,745	40,000	40,000	40,000

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	70,204	63,500	63,500	63,500
7610 SVC AREA P6 ZONE 1613				
Other Charges	254	400	400	400
Expenditure Transfers	889	800	800	800
TOTAL	1,143	1,200	1,200	1,200
7611 SVC AREA P6 ZONE 2200				
Other Charges	261	300	300	300
Expenditure Transfers	4,037	2,700	2,700	2,700
TOTAL	4,298	3,000	3,000	3,000
7612 SVC AREA P6 ZONE2502				
Other Charges	256	250	250	250
Expenditure Transfers	2,280	1,600	1,600	1,600
TOTAL	2,536	1,850	1,850	1,850
7613 SVC AREA P6 ZONE 2801				
Other Charges	297	400	400	400
Expenditure Transfers	19,731	13,700	13,700	13,700
TOTAL	20,028	14,100	14,100	14,100
7614 SVC AREA P6 ZONE 1609				
Other Charges	260	300	300	300
Expenditure Transfers	3,912	2,700	2,700	2,700
TOTAL	4,172	3,000	3,000	3,000
7615 SVC AREA P6 ZONE 1610				
Other Charges	261	500	500	500
Expenditure Transfers	2,317	1,500	1,500	1,500
TOTAL	2,579	2,000	2,000	2,000
7616 SVC AREA P6 ZONE 1611				
Other Charges	293	300	300	300
Expenditure Transfers	21,530	13,400	13,400	13,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	21,823	13,700	13,700	13,700
7617 SVC AREA P6 ZONE 1612				
Other Charges	254	300	300	300
Expenditure Transfers	1,072	950	950	950
TOTAL	1,326	1,250	1,250	1,250
7618 SVC AREA P6 ZONE 2501				
Other Charges	301	1,500	1,500	1,500
Expenditure Transfers	21,249	14,000	14,000	14,000
TOTAL	21,550	15,500	15,500	15,500
7619 SVC AREA P6 ZONE 2800				
Other Charges	254	250	250	250
Expenditure Transfers	1,657	1,000	1,000	1,000
TOTAL	1,911	1,250	1,250	1,250
7621 SVC AREA P6 ZONE 1101				
Other Charges	255	200	200	200
Expenditure Transfers	1,898	1,300	1,300	1,300
TOTAL	2,153	1,500	1,500	1,500
7622 SVC AREA P-6 ZONE 1803				
Other Charges	262	250	250	250
Expenditure Transfers	4,709	3,370	3,370	3,370
TOTAL	4,971	3,620	3,620	3,620
7623 SVC AREA P6 ZONE 1700				
Other Charges	571	1,000	1,000	1,000
Expenditure Transfers	103,587	106,000	106,000	106,000
TOTAL	104,158	107,000	107,000	107,000
7624 SVC AREA P6 ZONE 2000				
Other Charges	252	300	300	300

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Expenditure Transfers	250	220	220	220
TOTAL	502	520	520	520
7626 SVC AREA P6 ZONE 1505				
Other Charges	254	250	250	250
Expenditure Transfers	980	400	400	400
TOTAL	1,235	650	650	650
7627 SVC AREA P6 ZONE 1506				
Other Charges	258	300	300	300
Expenditure Transfers	3,223	2,300	2,300	2,300
TOTAL	3,481	2,600	2,600	2,600
7628 SVC AREA P-6 ZONE 1001				
Services and Supplies	1,633	1,600	1,600	1,600
Other Charges	271	200	200	200
Expenditure Transfers	3,331	1,700	1,700	1,700
TOTAL	5,235	3,500	3,500	3,500
7629 SVC AREA P-6 CENTRAL ADMIN BASE				
Services and Supplies		3,344,422	865,000	865,000
Other Charges	1,917	10,000	10,000	10,000
Expenditure Transfers	227,296	1,380,000	500,000	500,000
TOTAL	229,213	4,734,422	1,375,000	1,375,000
7630 SVC AREA P-6 ZONE 1607				
Other Charges	254	300	300	300
Expenditure Transfers	1,486	1,000	1,000	1,000
TOTAL	1,741	1,300	1,300	1,300
7631 SVC AREA P-6 ZONE 1504				
Other Charges	299	400	400	400
Expenditure Transfers	2,931	1,900	1,900	1,900
TOTAL	3,230	2,300	2,300	2,300

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7632 SVC AREA P-6 ZONE 2702				
Other Charges	252	300	300	300
Expenditure Transfers	1,006	750	750	750
TOTAL	1,258	1,050	1,050	1,050
7633 SVC AREA P-6 ZONE 1606				
Other Charges	252	275	275	275
Expenditure Transfers	528	275	275	275
TOTAL	779	550	550	550
7634 SVC AREA P-6 ZONE 1605				
Other Charges	276	650	650	650
Expenditure Transfers	6,114	4,500	4,500	4,500
TOTAL	6,390	5,150	5,150	5,150
7636 SVC AREA P-6 ZONE 1503				
Other Charges	252	275	275	275
Expenditure Transfers	516	275	275	275
TOTAL	768	550	550	550
7637 SVC AREA P-6 ZONE 400				
Other Charges	252	200	200	200
Expenditure Transfers	552	350	350	350
TOTAL	804	550	550	550
7638 SVC AREA P-6 ZONE 702				
Other Charges	258	500	500	500
Expenditure Transfers	3,228	2,000	2,000	2,000
TOTAL	3,485	2,500	2,500	2,500
7639 SVC AREA P-6 ZONE 1502				
Other Charges	252	160	160	160
Expenditure Transfers	683	400	400	400

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	935	560	560	560
7640 SVC AREA P-6 ZONE 3100				
Other Charges	313	500	500	500
Expenditure Transfers	34,359	22,950	22,950	22,950
TOTAL	34,672	23,450	23,450	23,450
7641 SVC AREA P-6 ZONE 2500				
Other Charges	252	560	560	560
Expenditure Transfers	552			
TOTAL	804	560	560	560
7642 SVC AREA P-6 ZONE 701				
Other Charges	252	360	360	360
Expenditure Transfers	552	200	200	200
TOTAL	804	560	560	560
7643 SVC AREA P-6 ZONE 202				
Other Charges	288	300	300	300
Expenditure Transfers	18,906	12,700	12,700	12,700
TOTAL	19,195	13,000	13,000	13,000
7644 SVC AREA P-6 ZONE 1501				
Other Charges	257	115	115	115
Expenditure Transfers	3,213	2,200	2,200	2,200
TOTAL	3,470	2,315	2,315	2,315
7645 SVC AREA P-6 ZONE 1604				
Other Charges	252	290	290	290
Expenditure Transfers	572	290	290	290
TOTAL	824	580	580	580
7646 SVC AREA P-6 ZONE 1801				
Other Charges	252	290	290	290
Expenditure Transfers	582	290	290	290

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

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	833	580	580	580
7647 SVC AREA P-6 ZONE 2901				
Other Charges	252	260	260	260
Expenditure Transfers	552	300	300	300
TOTAL	804	560	560	560
7648 SVC AREA P-6 ZONE 1603				
Other Charges	265	410	410	410
Expenditure Transfers	6,964	4,800	4,800	4,800
TOTAL	7,229	5,210	5,210	5,210
7649 SVC AREA P-6 ZONE 1200				
Other Charges	253	385	385	385
Expenditure Transfers	1,181	765	765	765
TOTAL	1,434	1,150	1,150	1,150
7650 CSA P-1 POLICE				
Salaries and Benefits	272,679	423,321	410,001	410,001
Services and Supplies	1,806	12,500	3,500	3,500
Other Charges	14,153	19,870	1,500	1,500
Expenditure Transfers			22,000	22,000
TOTAL	288,637	455,691	437,001	437,001
7652 POLICE AREA 2 DANVILLE				
Services and Supplies		87,486	87,486	87,486
Other Charges	2,850	5,564	5,564	5,564
TOTAL	2,850	93,050	93,050	93,050
7653 SVC AREA P-2 ZONE A				
Salaries and Benefits	728,432	800,753	713,895	713,895
Services and Supplies	7,612	725,704	11,150	11,150
Other Charges	87,139	89,064	64,064	64,064
Fixed Assets	22,606	22,024	22,024	22,024
Autos and Trucks	22,606	22,024	22,024	22,024

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Expenditure Transfers			52,367	52,367
TOTAL	845,789	1,637,545	863,500	863,500
7654 SVC AREA P6 ZONE2902				
Other Charges	257	500	500	500
Expenditure Transfers	1,700	1,000	1,000	1,000
TOTAL	1,956	1,500	1,500	1,500
7655 POLICE AREA 5 RND HILL				
Salaries and Benefits	376,122	467,343	500,010	500,010
Services and Supplies	1,967	4,000	4,000	4,000
Other Charges	42,584	42,000	34,000	34,000
Fixed Assets		22,698	0	0
Autos and Trucks		22,698	0	0
TOTAL	420,673	536,041	538,010	538,010
7656 SVC AREA PL6				
Services and Supplies		888,244	2,700	2,700
Other Charges	42,769	32,000	32,000	32,000
Expenditure Transfers	3,900,000	5,355,000	4,488,400	4,488,400
TOTAL	3,942,769	6,275,244	4,523,100	4,523,100
7657 SVC AREA P-2 ZONE B				
Salaries and Benefits	156,083	191,326	183,622	183,622
Services and Supplies	2,107	260,390	12,778	12,778
Other Charges	31,097	31,700	14,000	14,000
Expenditure Transfers			8,000	8,000
TOTAL	189,288	483,416	218,400	218,400
7658 SVC AREA P-6 ZONE 206				
Other Charges	267	1,325	1,325	1,325
Expenditure Transfers	3,933	3,000	3,000	3,000
TOTAL	4,200	4,325	4,325	4,325
7659 SVC AREA P-6 ZONE 207				



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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	256	500	500	500
Expenditure Transfers	1,344	1,150	1,150	1,150
<b>TOTAL</b>	<b>1,600</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>7661 SVC AREA P-6 ZONE P7 200</b>				
Other Charges	281	1,285	1,285	1,285
Expenditure Transfers	16,234	12,000	12,000	12,000
<b>TOTAL</b>	<b>16,515</b>	<b>13,285</b>	<b>13,285</b>	<b>13,285</b>
<b>7664 SVC AREA P-6 ZONE 208</b>				
Other Charges	252	250	250	250
Expenditure Transfers	(52)	(40)	(40)	(40)
<b>TOTAL</b>	<b>200</b>	<b>210</b>	<b>210</b>	<b>210</b>
<b>7671 SVC AREA P-6 ZONE 209</b>				
Other Charges	251			
Expenditure Transfers	(51)			
<b>TOTAL</b>	<b>200</b>			
<b>7673 SVC AREA P-6 ZONE 1005</b>				
Other Charges	252	250	250	250
Expenditure Transfers	48	60	60	60
<b>TOTAL</b>	<b>300</b>	<b>310</b>	<b>310</b>	<b>310</b>
<b>7674 SVC AREA P-6 ZONE P7 201</b>				
Other Charges	506	2,000	2,000	2,000
Expenditure Transfers	133,509	90,000	90,000	90,000
<b>TOTAL</b>	<b>134,015</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
<b>7675 SVC AREA P-6 ZONE 2700</b>				
Other Charges	252	600	600	600
Expenditure Transfers	333			
<b>TOTAL</b>	<b>584</b>	<b>600</b>	<b>600</b>	<b>600</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7680 SVC AREA P-6 ZONE 700				
Other Charges	252	300	300	300
Expenditure Transfers	457	300	300	300
TOTAL	709	600	600	600
7681 SVC AREA P-6 ZONE 1100				
Other Charges	260	800	800	800
Expenditure Transfers	3,108	1,000	1,000	1,000
TOTAL	3,368	1,800	1,800	1,800
7682 SVC AREA P-6 ZONE 1600				
Other Charges	252	400	400	400
Expenditure Transfers	608	200	200	200
TOTAL	860	600	600	600
7683 SVC AREA P-6 ZONE 2601				
Other Charges	252	400	400	400
Expenditure Transfers	595	200	200	200
TOTAL	847	600	600	600
7684 SVC AREA P-6 ZONE 500				
Other Charges	518	5,000	5,000	5,000
Expenditure Transfers	136,849	88,000	88,000	88,000
TOTAL	137,367	93,000	93,000	93,000
7685 SVC AREA P-6 ZONE 1000				
Other Charges	310	2,000	2,000	2,000
Expenditure Transfers	29,892	20,000	20,000	20,000
TOTAL	30,202	22,000	22,000	22,000
7687 SVC AREA P-6 ZONE 2900				
Other Charges	263	1,000	1,000	1,000
Expenditure Transfers	5,673	3,400	3,400	3,400
TOTAL	5,936	4,400	4,400	4,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7688 SVC AREA P-6 ZONE 1006				
Other Charges	251	210	210	210
Expenditure Transfers	(51)			
TOTAL	200	210	210	210
7689 SVC AREA P-6 ZONE 1601				
Other Charges	252	600	600	600
Expenditure Transfers	1,147			
TOTAL	1,399	600	600	600
7690 SVC AREA P-6 ZONE 2300				
Other Charges	252	600	600	600
Expenditure Transfers	595			
TOTAL	847	600	600	600
7693 SVC AREA P-6 ZONE 1602				
Other Charges	298	500	500	500
Expenditure Transfers	23,355	17,500	17,500	17,500
TOTAL	23,653	18,000	18,000	18,000
7694 SVC AREA P-6 ZONE 1800				
Other Charges	281	300	300	300
Expenditure Transfers	16,164	10,940	10,940	10,940
TOTAL	16,445	11,240	11,240	11,240
7695 SVC AREA P-6 ZONE 2600				
Other Charges	253	600	600	600
Expenditure Transfers	1,017	300	300	300
TOTAL	1,270	900	900	900
7696 SVC AREA P-6 ZONE 2701				
Other Charges	255	1,000	1,000	1,000
Expenditure Transfers	1,702	750	750	750

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	1,957	1,750	1,750	1,750
7697 SVC AREA P-6 ZONE 1500				
Other Charges	251	300	300	300
Expenditure Transfers	35			
TOTAL	285	300	300	300
7699 SVC AREA P-6 ZONE 3000				
Other Charges	325	14,000	14,000	14,000
Expenditure Transfers	39,087	13,000	13,000	13,000
TOTAL	39,412	27,000	27,000	27,000
7700 SVC AREA P-6 ZONE 503				
Other Charges	942	61,000	61,000	61,000
Expenditure Transfers	183,445	116,000	116,000	116,000
TOTAL	184,387	177,000	177,000	177,000
7701 SVC AREA P-6 ZONE 3103				
Other Charges	269	4,000	4,000	4,000
Expenditure Transfers	6,568	1,000	1,000	1,000
TOTAL	6,837	5,000	5,000	5,000
7703 SVC AREA P6 ZN 900				
Other Charges	255	1,000	1,000	1,000
Expenditure Transfers	1,180	400	400	400
TOTAL	1,434	1,400	1,400	1,400
7704 SVC AREA P6 ZN 1509				
Other Charges	258	2,000	2,000	2,000
Expenditure Transfers	3,024	300	300	300
TOTAL	3,282	2,300	2,300	2,300
7705 SVC AREA P6 ZN 3101				
Other Charges	259	1,500	1,500	1,500
Expenditure Transfers	1,835	500	500	500

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
TOTAL	2,094	2,000	2,000	2,000
7706 SVC AREA P6 ZN 1615				
Other Charges	257	1,000	1,000	1,000
Expenditure Transfers	1,720	600	600	600
TOTAL	1,976	1,600	1,600	1,600
7707 SVC AREA P6 ZN 1511				
Other Charges	254	1,000	1,000	1,000
Expenditure Transfers	959	150	150	150
TOTAL	1,213	1,150	1,150	1,150
7708 SVC AREA P6 ZN 1510				
Other Charges	263	4,000	4,000	4,000
Expenditure Transfers	3,826	100	100	100
TOTAL	4,089	4,100	4,100	4,100
7709 SVC AREA P6 ZN 203				
Other Charges	309	15,000	15,000	15,000
Expenditure Transfers	22,025	600	600	600
TOTAL	22,333	15,600	15,600	15,600
7711 SVC AREA P6 ZN 300				
Other Charges	112,938	80,000	80,000	80,000
Expenditure Transfers		26,500	26,500	26,500
TOTAL	112,938	106,500	106,500	106,500
7714 SVC AREA P6 ZN 1002				
Other Charges	277	4,000	4,000	4,000
Expenditure Transfers	8,539	3,250	3,250	3,250
TOTAL	8,816	7,250	7,250	7,250
7715 SVC AREA P6 ZN 2602				
Other Charges	255	600	600	600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Expenditure Transfers	618	200	200	200
TOTAL	873	800	800	800
7716 SVC AREA P6 ZN 204				
Other Charges	258	1,300	1,300	1,300
Expenditure Transfers	2,128	750	750	750
TOTAL	2,386	2,050	2,050	2,050
7717 SVC AREA P6 ZN 1003				
Other Charges	259	2,000	2,000	2,000
Expenditure Transfers	3,284	500	500	500
TOTAL	3,544	2,500	2,500	2,500
7718 SVC AREA P6 ZN 1201				
Other Charges	255	1,200	1,200	1,200
Expenditure Transfers	1,290	350	350	350
TOTAL	1,546	1,550	1,550	1,550
7719 SVC AREA P6 ZN 2203				
Other Charges	308	7,000	7,000	7,000
Expenditure Transfers	12,239	2,900	2,900	2,900
TOTAL	12,548	9,900	9,900	9,900
7720 SVC AREA P6 ZN 3001				
Other Charges	398	20,000	20,000	20,000
Expenditure Transfers	34,143	6,300	6,300	6,300
TOTAL	34,541	26,300	26,300	26,300
7721 SVC AREA P6 ZN 3102				
Other Charges	254	685	685	685
Expenditure Transfers	410			
TOTAL	664	685	685	685
7722 SVC AREA P6 ZN 3104				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Other Charges	265	2,000	2,000	2,000
Expenditure Transfers	3,856	1,000	1,000	1,000
TOTAL	4,121	3,000	3,000	3,000
7723 SVC AREA P6 ZN 504				
Other Charges	426	5,800	5,800	5,800
Expenditure Transfers	63,743	35,000	35,000	35,000
TOTAL	64,169	40,800	40,800	40,800
7724 SVC AREA P6 ZN 2202				
Other Charges	541	65,500	65,500	65,500
Expenditure Transfers	63,064			
TOTAL	63,605	65,500	65,500	65,500
7725 SVC AREA P6 ZONE 205				
Other Charges	252			
Expenditure Transfers	162			
TOTAL	413			
7726 SVC AREA P6 ZONE 301				
Other Charges	250			
Expenditure Transfers	52,257			
TOTAL	52,507			
7727 SVC AREA P6 ZONE 1004				
Other Charges	250			
Expenditure Transfers	2,644			
TOTAL	2,894			
7728 SVC AREA P6 ZONE 2603				
Other Charges	250			
Expenditure Transfers	1,404			
TOTAL	1,654			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7729 SVC AREA P6 ZONE 2703				
Other Charges	251			
Expenditure Transfers	163			
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TOTAL	413			
7735 SVC AREA P6 ZONE 1512				
Other Charges	251			
Expenditure Transfers	(151)			
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TOTAL	100			
7736 SVC AREA P6 ZONE 1608				
Other Charges	252			
Expenditure Transfers	125			
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TOTAL	377			
7737 SVC AREA P6 ZONE 1616				
Other Charges	253			
Expenditure Transfers	547			
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TOTAL	800			
7738 SVC AREA P6 ZONE 1802				
Other Charges	293			
Expenditure Transfers	13,099			
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TOTAL	13,393			
7739 SVC AREA P6 ZONE 2704				
Other Charges	251			
Expenditure Transfers	(51)			
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TOTAL	200			
7746 SVC AREA P6 ZONE 3002				
Other Charges	251			
Expenditure Transfers	149			
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TOTAL	400			



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7747 SVC AREA P6 ZONE 3105				
Other Charges	254			
Expenditure Transfers	446			
TOTAL	700			
7748 SVC AREA P6 ZONE 3106				
Other Charges	251			
Expenditure Transfers	(51)			
TOTAL	200			
7749 SVC AREA P6 ZONE 3107				
Other Charges	252			
Expenditure Transfers	148			
TOTAL	400			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SANITATION DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7365 SANIT DIST 6 MTZ AREA				
Services and Supplies	79,572	79,240	104,073	104,073
Other Charges	339	1,250	1,250	1,250
Expenditure Transfers	6,078	15,363	15,363	15,363
TOTAL	85,989	95,853	120,686	120,686
7380 CO SANI DISTRICT #5				
Services and Supplies	1,042,386			
Other Charges	52,135			
Expenditure Transfers	30,890			
TOTAL	1,125,411			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-LIGHTING  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7394 SERV AREA L-100				
Services and Supplies	855,361	5,454,948	6,000,590	6,000,590
Other Charges	148,634	128,000	155,450	155,450
Expenditure Transfers	138,832	200,000	200,000	200,000
TOTAL	1,142,827	5,782,948	6,356,040	6,356,040

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7470 SERV AREA M-1				
Other Charges	28,773	35,180	33,484	33,484
TOTAL	28,773	35,180	33,484	33,484
7473 CSA M-28				
Services and Supplies	66,838	134,904	149,817	149,817
Other Charges	1,435	2,810	2,810	2,810
Fixed Assets		500	500	500
Office Equip & Furniture		500	500	500
Expenditure Transfers	8,825	10,650	19,114	19,114
TOTAL	77,098	148,864	172,241	172,241
7475 CSA M-29				
Services and Supplies	9,124,532	13,743,009	16,505,591	16,505,591
Other Charges	8,027	19,563	19,605	19,605
Expenditure Transfers	313,907	50,000	650,000	650,000
TOTAL	9,446,467	13,812,572	17,175,196	17,175,196
7476 CSA M-31 PH BART				
Services and Supplies	157,850	416,893	325,872	325,872
Other Charges	377	800	800	800
Expenditure Transfers	4,633	2,500	3,100	3,100
TOTAL	162,860	420,193	329,772	329,772
7480 CSA T-1 DANVILLE				
Services and Supplies		270,523	664,341	664,341
Other Charges	652		2,000	2,000
TOTAL	652	270,523	666,341	666,341
7485 NO RICHMD MTCE CFD 2006-1				
Services and Supplies		5,837	27,033	27,033
Other Charges			428	428
Expenditure Transfers	5,971		24,570	24,570
TOTAL	5,971	5,837	52,031	52,031

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7488 SERV AREA M-16 CLYDE AREA				
Services and Supplies	40,029	4,955	8,452	8,452
Other Charges	1,041	826	826	826
Expenditure Transfers	16,891	33,474	32,038	32,038
TOTAL	57,961	39,255	41,316	41,316
7489 SERV AREA M-17 MONTALVIN				
Salaries and Benefits	248			
Services and Supplies	78,362	114,422	68,785	68,785
Other Charges	38,302	26,750	24,750	24,750
Expenditure Transfers	100,356	103,353	103,353	103,353
TOTAL	217,268	244,525	196,888	196,888
7492 SERV AREA M-20 RODEO				
Services and Supplies	1,490		500	500
Other Charges	8,898	10,174	11,210	11,210
Expenditure Transfers		6,126	4,033	4,033
TOTAL	10,388	16,300	15,743	15,743
7496 SERV AREA M-23 BLKHAWK				
Services and Supplies	253	758,560	758,560	758,560
Other Charges	16,566	1,639,000	2,772,454	2,772,454
Expenditure Transfers	1,420,670	80,000	80,000	80,000
TOTAL	1,437,488	2,477,560	3,611,014	3,611,014
7499 SERV AREA M-30 DANVILLE				
Services and Supplies	10,009	65,548	58,296	58,296
Other Charges	277	5,300	5,305	5,305
Expenditure Transfers	1,955	5,000	5,000	5,000
TOTAL	12,242	75,848	68,601	68,601

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7651 CSA P-1 RECREATION				
Services and Supplies		133,642	0	0
Other Charges		22,958	0	0
Expenditure Transfers		40,000	0	0
TOTAL		196,600	0	0
7751 SERV AREA R-4 MORAGA				
Services and Supplies		7,410	8,000	8,000
Other Charges	25,724	16,003	18,640	18,640
Expenditure Transfers		50	9,530	9,530
TOTAL	25,724	23,463	36,170	36,170
7757 SERV AREA R-9 EL SOBRANTE				
Services and Supplies	18,979	19,028	17,000	17,000
Other Charges	70,658	16,093	15,332	15,332
Expenditure Transfers	12,151	3,000	5,788	5,788
TOTAL	101,787	38,121	38,120	38,120
7758 SERV AREA R-7 ZONE A				
Services and Supplies	292,694	440,220	1,125,171	1,125,171
Other Charges	178,875	226,000	180,738	180,738
Fixed Assets	10,209	3,110,367	2,562,683	2,562,683
Park Development		1,940,367	1,940,367	1,940,367
Hap McGee Park Imps II		820,000	272,316	272,316
Livorna Park Playlot Imps	10,209	100,000	100,000	100,000
YWCA Building Constrtn		250,000	250,000	250,000
Expenditure Transfers	174,401	200,000	163,918	163,918
TOTAL	656,179	3,976,587	4,032,510	4,032,510
7770 SERV AREA R-10 RODEO				
Services and Supplies	3,248	35,559	32,441	32,441
Other Charges	300	3,365	1,515	1,515
Expenditure Transfers	13,544	6,000	10,835	10,835
TOTAL	17,092	44,924	44,791	44,791
7980 SERV AREA R-8 BOND DEBT				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
Services and Supplies		67,261	0	0
Other Charges	1	543,536	0	0
TOTAL	1	610,797	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7702 SERV AREA LIB-2 EL SOBRT Other Charges	87,926	137,748	86,900	86,900
TOTAL	87,926	137,748	86,900	86,900
7710 SERV AREA LIB-10 PINOLE Other Charges	961	2,146	950	950
TOTAL	961	2,146	950	950
7712 SERV AREA LIB 12 MORAGA Other Charges	7,681	14,501	7,600	7,600
TOTAL	7,681	14,501	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO Other Charges	100,113	147,714	99,050	99,050
TOTAL	100,113	147,714	99,050	99,050



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7602 SERV AREA D-2 W C				
Services and Supplies		252,189	269,250	269,250
Other Charges	332	192	250	250
Expenditure Transfers		1,000	500	500
Provisions for Contingencies		28,649	0	0
		<hr/>	<hr/>	<hr/>
TOTAL	332	282,030	270,000	270,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

SERVICE AREA-ROAD  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7494 SERV AREA R-D-4 BI				
Services and Supplies		107,621	112,252	112,252
Other Charges	89	100	100	100
Expenditure Transfers	184	4,050	6,918	6,918
		<hr/>	<hr/>	<hr/>
TOTAL	273	111,771	119,270	119,270

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7754 WENDT RANCH GHAD				
Services and Supplies		509,865	0	0
Other Charges	834	2,000	0	0
Expenditure Transfers	11,701	20,000	0	0
TOTAL	12,535	531,865	0	0
7756 HILLCREST GHAD				
Services and Supplies	12,266	502,987	0	0
Other Charges	6,798	1,850	0	0
Expenditure Transfers	21,071	15,000	0	0
TOTAL	40,136	519,837	0	0
7760 BLACKHAWK GHAD JP				
Services and Supplies	1,898,663	3,242,889	0	0
Other Charges	8,559	20,000	0	0
Expenditure Transfers	24,621	20,000	0	0
TOTAL	1,931,843	3,282,889	0	0
7761 CANYON LAKES GHAD JP				
Services and Supplies	788,800	2,793,781	0	0
Other Charges	5,677	9,000	0	0
Expenditure Transfers	17,272	25,000	0	0
TOTAL	811,749	2,827,781	0	0
7771 DISC BAY WEST PARKING				
Services and Supplies	15,393	67,143	67,143	67,143
Other Charges	1,941	1,950	1,950	1,950
Expenditure Transfers	7,208	6,000	6,000	6,000
TOTAL	24,541	75,093	75,093	75,093
7816 WIEDEMANN RANCH GHAD				
Services and Supplies	31,456	1,790,792	0	0
Other Charges	2,473	2,000	0	0
Expenditure Transfers	6,195	10,000	0	0
TOTAL	40,124	1,802,792	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2009-2010 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2007-2008	Adjusted Budget 2008-2009	Requested Budget 2009-2010	Proposed Budget 2009-2010
7821 CALIFORNIA TRADEWIND GHAD				
Services and Supplies	9,625	7,773	0	0
Other Charges	4,235	529	0	0
Expenditure Transfers	13,342	2,000	0	0
TOTAL	27,202	10,302	0	0
7825 C C CO WATER AGENCY				
Services and Supplies	83,374	259,215	76,952	76,952
Other Charges	9,219	1,000	1,000	1,000
Expenditure Transfers	704,934	684,171	709,171	709,171
TOTAL	797,527	944,386	787,123	787,123

COUNTY OF CONTRA COSTA  
 SPECIAL DISTRICTS  
 Schedule of Permanent Positions

District Classification	Authorized Positions 2008/2009	Recommended Positions 2009/2010
7060 EAST CONTRA COSTA FIRE DISTRICT	56.00	56.00
7300 CCC FIRE DISTRICT-CONSOLIDATED	410.00	421.00
TOTAL FIRE	<u>466.00</u>	<u>477.00</u>
7406 SERV AREA EM-1 ZONE B	5.00	5.00
TOTAL EMERGENCY MEDICAL SVCS	<u>5.00</u>	<u>5.00</u>
7650 CSA P-1 POLICE	3.00	3.00
7653 SERVICE AREA P-2 ZONE A	4.00	4.00
7655 POLICE AREA 5 RND HILL	3.00	3.00
7657 SERV AREA P-2 ZONE B	1.00	1.00
TOTAL SERVICE AREA-POLICE	<u>11.00</u>	<u>11.00</u>