

**Contra Costa
County
2008-2009**

**Special Districts
Proposed Budget**

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|-------------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| FIRE PROTECTION | | | | | | | |
| CCC FIRE PROTECT-CONSOLID | 3,102,529 | 0 | 102,190,250 | 105,292,779 | 105,292,779 | 0 | 105,292,779 |
| CCCFPD POB DEBT SVC FUND | 5,894,314 | 0 | 3,163,706 | 9,058,020 | 9,058,020 | 0 | 9,058,020 |
| CCCFPD POB STABILZTN FUND | 401 | 0 | 2,797,931 | 2,798,332 | 2,798,332 | 0 | 2,798,332 |
| CROCKETT CAR FIRE PROTECTION | 0 | 0 | 608,235 | 608,235 | 608,235 | 0 | 608,235 |
| CCCFPD CAP OUTLAY-CONSOLID | 2,710,647 | 0 | 303,634 | 3,014,281 | 3,014,281 | 0 | 3,014,281 |
| CONTRA CSTA FRE DEVL P FEE | 870,441 | 0 | 35,151 | 905,592 | 905,592 | 0 | 905,592 |
| RIVRVW FIRE DEVL P FEE | 102,712 | 0 | 3,777 | 106,489 | 106,489 | 0 | 106,489 |
| CCCFPD NEW DEVL P FEE FD | 160,215 | 0 | 145,000 | 305,215 | 305,215 | 0 | 305,215 |
| CCCFPD PITTSBURG SPECIAL FUND | 1,743,094 | 0 | 41,129 | 1,784,223 | 1,784,223 | 0 | 1,784,223 |
| EAST CONTRA COSTA FPD | 0 | 0 | 12,884,613 | 12,884,613 | 12,884,613 | 0 | 12,884,613 |
| EAST CCFPD BI DEVL P FEE | 85,378 | 0 | 0 | 85,378 | 85,378 | 0 | 85,378 |
| EAST CCFPD ED DEVL P FEE | 1,140,881 | 0 | 45,000 | 1,185,881 | 1,185,881 | 0 | 1,185,881 |
| EAST CCFPD OAKLEY DEV FEE | 1,029,448 | 0 | 13,000 | 1,042,448 | 1,042,448 | 0 | 1,042,448 |
| ECCFPD CYPRESS LAKES CFD | 99,622 | 0 | 0 | 99,622 | 99,622 | 0 | 99,622 |
| Total FIRE PROTECTION | 16,939,682 | 0 | 122,231,426 | 139,171,108 | 139,171,108 | 0 | 139,171,108 |
| FLOOD CONTROL | | | | | | | |
| CCC FLOOD CNTRL WATER CONS | 4,665,479 | 0 | 3,029,521 | 7,695,000 | 7,695,000 | 0 | 7,695,000 |
| FLOOD CONTROL ZONE 3B | 6,123,661 | 0 | 4,281,504 | 10,405,165 | 10,405,165 | 0 | 10,405,165 |
| FLOOD CNTRL ZONE 1 MARSH CRK | 2,750,613 | 0 | 1,644,253 | 4,394,866 | 4,394,866 | 0 | 4,394,866 |
| FLOOD CONTROL ZONE 2 KELL CRK | 33,052 | 0 | 0 | 33,052 | 33,052 | 0 | 33,052 |

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FOR FISCAL YEAR 2008-2009

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

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

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

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| FLOOD CONTROL | | | | | | | |
| FLOOD CNTRL DRAINAGE AREA 106 | 369,612 | 0 | 45,000 | 414,612 | 414,612 | 0 | 414,612 |
| FLOOD CNTRL DRAINAGE AREA 107 | 1,133,776 | 0 | 45,000 | 1,178,776 | 1,178,776 | 0 | 1,178,776 |
| FLOOD CNTRL DRAINAGE AREA 108 | 36,863 | 0 | 2,000 | 38,863 | 38,863 | 0 | 38,863 |
| FLOOD CNTRL DRAINAGE AREA 109 | 96,624 | 0 | 2,500 | 99,124 | 99,124 | 0 | 99,124 |
| FLOOD CNTRL DRAINAGE AREA 47 | 80,550 | 0 | 10,000 | 90,550 | 90,550 | 0 | 90,550 |
| Total FLOOD CONTROL | 34,919,139 | 0 | 12,739,657 | 47,658,796 | 47,658,796 | 0 | 47,658,796 |
| STORM DRAINAGE DISTRICTS | | | | | | | |
| STORM DRAIN 19 | 1,859 | 0 | 0 | 1,859 | 1,859 | 0 | 1,859 |
| STORM DRAIN ZONE 16 BD | 636 | 0 | 0 | 636 | 636 | 0 | 636 |
| Total STORM DRAINAGE DISTRICTS | 2,495 | 0 | 0 | 2,495 | 2,495 | 0 | 2,495 |
| STORMWATER UTILITY DISTRICTS | | | | | | | |
| STORMWATER UTIL A-1 ANT | 24,351 | 0 | 1,123,077 | 1,147,428 | 1,147,428 | 0 | 1,147,428 |
| STORMWATER UTIL A-2 CLAYTON | 3,000 | 0 | 126,843 | 129,843 | 129,843 | 0 | 129,843 |
| STORMWATER UTIL A-3 CONCORD | 41,178 | 0 | 2,058,900 | 2,100,078 | 2,100,078 | 0 | 2,100,078 |
| STORMWATER UTIL A-4 DANVILLE | 10,220 | 0 | 510,960 | 521,180 | 521,180 | 0 | 521,180 |
| STORMWATER UTIL A-7 LAFAYETTE | 9,064 | 0 | 453,196 | 462,260 | 462,260 | 0 | 462,260 |
| STORMWATER UTIL A-8 MARTINEZ | 12,723 | 0 | 636,141 | 648,864 | 648,864 | 0 | 648,864 |
| STORMWATER UTIL A-9 MORAGA | 5,758 | 0 | 287,929 | 293,687 | 293,687 | 0 | 293,687 |
| STORMWATER UTIL A-10 ORINDA | 7,490 | 0 | 374,485 | 381,975 | 381,975 | 0 | 381,975 |
| STORMWATER UTIL A-11 PINOLE | 6,314 | 0 | 315,703 | 322,017 | 322,017 | 0 | 322,017 |

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

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

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

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| SERVICE AREA-POLICE | | | | | | | |
| SERVICE AREA P-2 ZONE A | 0 | 0 | 1,621,000 | 1,621,000 | 1,621,000 | 0 | 1,621,000 |
| SVC AREA P6 ZONE2902 | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 | 1,500 |
| SERVICE AREA PL5 ROUND HILL | 128,759 | 0 | 440,000 | 568,759 | 568,759 | 0 | 568,759 |
| SERVICE AREA PL6 | 0 | 0 | 4,748,000 | 4,748,000 | 4,748,000 | 0 | 4,748,000 |
| SERVICE AREA P-2 ZONE B | 15,726 | 0 | 211,900 | 227,626 | 227,626 | 0 | 227,626 |
| SVC AREA P6 ZONE 206 | 0 | 0 | 4,325 | 4,325 | 4,325 | 0 | 4,325 |
| SVC AREA P6 ZONE 207 | 0 | 0 | 1,650 | 1,650 | 1,650 | 0 | 1,650 |
| SERVICE AREA P6 ZONE P7 200 | 0 | 0 | 13,285 | 13,285 | 13,285 | 0 | 13,285 |
| SVC AREA P6 ZONE 208 | 0 | 0 | 210 | 210 | 210 | 0 | 210 |
| SVC AREA P6 ZONE 1005 | 0 | 0 | 310 | 310 | 310 | 0 | 310 |
| SERVICE AREA P6 ZONE P7 201 | 0 | 0 | 92,000 | 92,000 | 92,000 | 0 | 92,000 |
| SERVICE AREA P6 ZONE 2700 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 700 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 1100 | 0 | 0 | 1,800 | 1,800 | 1,800 | 0 | 1,800 |
| SERVICE AREA P6 ZONE 1600 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 2601 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 500 | 0 | 0 | 93,000 | 93,000 | 93,000 | 0 | 93,000 |
| SERVICE AREA P6 ZONE 1000 | 0 | 0 | 22,000 | 22,000 | 22,000 | 0 | 22,000 |
| SERVICE AREA P6 ZONE 2900 | 0 | 0 | 4,400 | 4,400 | 4,400 | 0 | 4,400 |
| SVC AREA P6 ZONE 1006 | 0 | 0 | 210 | 210 | 210 | 0 | 210 |

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|---------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| SERVICE AREA-POLICE | | | | | | | |
| SERVICE AREA P6 ZONE 1601 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 2300 | 0 | 0 | 600 | 600 | 600 | 0 | 600 |
| SERVICE AREA P6 ZONE 1602 | 0 | 0 | 18,000 | 18,000 | 18,000 | 0 | 18,000 |
| SERVICE AREA P6 ZONE 1800 | 360 | 0 | 11,240 | 11,600 | 11,600 | 0 | 11,600 |
| SERVICE AREA P6 ZONE 2600 | 0 | 0 | 900 | 900 | 900 | 0 | 900 |
| SERVICE AREA P6 ZONE 2701 | 0 | 0 | 1,750 | 1,750 | 1,750 | 0 | 1,750 |
| SERVICE AREA P6 ZONE 1500 | 0 | 0 | 300 | 300 | 300 | 0 | 300 |
| SERVICE AREA P6 ZONE 3000 | 0 | 0 | 27,000 | 27,000 | 27,000 | 0 | 27,000 |
| SVC AREA P-6 ZONE 503 | 0 | 0 | 177,000 | 177,000 | 177,000 | 0 | 177,000 |
| SVC AREA P-6 ZONE 3103 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 5,000 |
| SVC AREA P6 ZN 900 | 0 | 0 | 1,400 | 1,400 | 1,400 | 0 | 1,400 |
| SVC AREA P6 ZN 1509 | 0 | 0 | 2,300 | 2,300 | 2,300 | 0 | 2,300 |
| SVC AREA P6 ZN 3101 | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 | 2,000 |
| SVC AREA P6 ZN 1615 | 0 | 0 | 1,600 | 1,600 | 1,600 | 0 | 1,600 |
| SVC AREA P6 ZN 1511 | 0 | 0 | 1,150 | 1,150 | 1,150 | 0 | 1,150 |
| SVC AREA P6 ZN 1510 | 0 | 0 | 4,100 | 4,100 | 4,100 | 0 | 4,100 |
| SVC AREA P6 ZN 203 | 0 | 0 | 15,600 | 15,600 | 15,600 | 0 | 15,600 |
| SVC AREA P6 ZN 300 | 0 | 0 | 106,500 | 106,500 | 106,500 | 0 | 106,500 |
| SVC AREA P6 ZN 1002 | 0 | 0 | 7,250 | 7,250 | 7,250 | 0 | 7,250 |
| SVC AREA P6 ZN 2602 | 0 | 0 | 800 | 800 | 800 | 0 | 800 |

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|-----------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| SERVICE AREA-POLICE | | | | | | | |
| SVC AREA P6 ZN 204 | 0 | 0 | 2,050 | 2,050 | 2,050 | 0 | 2,050 |
| SVC AREA P6 ZN 1003 | 0 | 0 | 2,500 | 2,500 | 2,500 | 0 | 2,500 |
| SVC AREA P6 ZN 1201 | 0 | 0 | 1,550 | 1,550 | 1,550 | 0 | 1,550 |
| SVC AREA P6 ZN 2203 | 0 | 0 | 9,900 | 9,900 | 9,900 | 0 | 9,900 |
| SVC AREA P6 ZN 3001 | 0 | 0 | 26,300 | 26,300 | 26,300 | 0 | 26,300 |
| SVC AREA P6 ZN 504 | 0 | 0 | 40,800 | 40,800 | 40,800 | 0 | 40,800 |
| SVC AREA P6 ZN 3102 | 0 | 0 | 685 | 685 | 685 | 0 | 685 |
| SVC AREA P6 ZN 3104 | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 | 3,000 |
| SVC AREA P6 ZN 2202 | 0 | 0 | 65,500 | 65,500 | 65,500 | 0 | 65,500 |
| Total SERVICE AREA-POLICE | 2,871,158 | 0 | 9,840,151 | 12,711,309 | 12,711,309 | 0 | 12,711,309 |
| SERVICE AREA-DRAINAGE | | | | | | | |
| SERVICE AREA D-2 W C | 235,929 | 0 | 24,000 | 259,929 | 259,929 | 0 | 259,929 |
| Total SERVICE AREA-DRAINAGE | 235,929 | 0 | 24,000 | 259,929 | 259,929 | 0 | 259,929 |
| MISCELLANEOUS DISTRICTS | | | | | | | |
| DISC BAY WEST PARKING | 55,011 | 0 | 20,130 | 75,141 | 75,141 | 0 | 75,141 |
| HILLCREST HEIGHTS GHAD | 427,837 | 0 | 85,851 | 513,688 | 513,688 | 0 | 513,688 |
| BLACKHAWK GHAD JP | 43,497 | 0 | 1,645,000 | 1,688,497 | 1,688,497 | 0 | 1,688,497 |
| CANYON LAKES GHAD JP | 2,218,733 | 0 | 525,997 | 2,744,730 | 2,744,730 | 0 | 2,744,730 |
| WENDT RANCH GHAD | 307,616 | 0 | 203,783 | 511,399 | 511,399 | 0 | 511,399 |
| WIEDEMANN RANCH GHAD | 1,396,110 | 0 | 395,000 | 1,791,110 | 1,791,110 | 0 | 1,791,110 |

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|----------------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| MISCELLANEOUS DISTRICTS | | | | | | | |
| CALIFORNIA TRADEWIND GHAD | 5,799 | 0 | 9,254 | 15,053 | 15,053 | 0 | 15,053 |
| C C C WATER AGENCY | 0 | 0 | 757,123 | 757,123 | 757,123 | 0 | 757,123 |
| Total MISCELLANEOUS DISTRICTS | 4,454,603 | 0 | 3,642,138 | 8,096,741 | 8,096,741 | 0 | 8,096,741 |
| EMERGENCY MEDICAL SERVICES | | | | | | | |
| SERVICE AREA EM-1 ZONE A | 0 | 0 | 210,000 | 210,000 | 210,000 | 0 | 210,000 |
| SERVICE AREA EM-1 ZONE B | 1,804,731 | 0 | 4,387,755 | 6,192,486 | 6,192,486 | 0 | 6,192,486 |
| Total EMERGENCY MEDICAL SERVICES | 1,804,731 | 0 | 4,597,755 | 6,402,486 | 6,402,486 | 0 | 6,402,486 |
| SANITATION DISTRICTS | | | | | | | |
| SANITATION DIST 6 MTZ AREA | 2,888 | 0 | 91,650 | 94,538 | 94,538 | 0 | 94,538 |
| Total SANITATION DISTRICTS | 2,888 | 0 | 91,650 | 94,538 | 94,538 | 0 | 94,538 |
| SERVICE AREA-LIBRARY | | | | | | | |
| SVC AREA LIB-2 EL SOBRANTE | 0 | 0 | 87,000 | 87,000 | 87,000 | 0 | 87,000 |
| SVC AREA LIBRARY-10 PINOLE | 0 | 0 | 950 | 950 | 950 | 0 | 950 |
| SVC AREA LIBRARY-12 MORAGA | 0 | 0 | 7,600 | 7,600 | 7,600 | 0 | 7,600 |
| SVC AREA LIBRARY-13 YGNACIO | 0 | 0 | 99,050 | 99,050 | 99,050 | 0 | 99,050 |
| Total SERVICE AREA-LIBRARY | 0 | 0 | 194,600 | 194,600 | 194,600 | 0 | 194,600 |
| SERVICE AREA-LIGHTING | | | | | | | |
| SERVICE AREA L-100 | 4,470,928 | 0 | 1,587,000 | 6,057,928 | 6,057,928 | 0 | 6,057,928 |
| Total SERVICE AREA-LIGHTING | 4,470,928 | 0 | 1,587,000 | 6,057,928 | 6,057,928 | 0 | 6,057,928 |

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|-------------------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| SERVICE AREA-MISCELLANEOUS | | | | | | | |
| SERVICE AREA M-1 | 6,877 | 0 | 28,800 | 35,677 | 35,677 | 0 | 35,677 |
| CSA M-28 | 26,044 | 0 | 80,800 | 106,844 | 106,844 | 0 | 106,844 |
| CSA M-29 | 8,748,039 | 0 | 7,278,549 | 16,026,588 | 16,026,588 | 0 | 16,026,588 |
| CSA M-31 PH BART | 3,772 | 0 | 205,400 | 209,172 | 209,172 | 0 | 209,172 |
| CSA T-1 DANVILLE | 83,534 | 0 | 0 | 83,534 | 83,534 | 0 | 83,534 |
| SERVICE AREA M-16 CLYDE AREA | 30,000 | 0 | 24,550 | 54,550 | 54,550 | 0 | 54,550 |
| SERVICE AREA M-17 MONTALVIN | 14,800 | 0 | 189,303 | 204,103 | 204,103 | 0 | 204,103 |
| SERVICE AREA M-20 RODEO | 3,219 | 0 | 10,027 | 13,246 | 13,246 | 0 | 13,246 |
| SERVICE AREA M-23 BLACKHAWK | 168,374 | 0 | 1,835,922 | 2,004,296 | 2,004,296 | 0 | 2,004,296 |
| SERVICE AREA M-30 DANVILLE | 64,559 | 0 | 15,600 | 80,159 | 80,159 | 0 | 80,159 |
| Total SERVICE AREA-MISCELLANEOUS | 9,149,218 | 0 | 9,668,951 | 18,818,169 | 18,818,169 | 0 | 18,818,169 |
| SERVICE AREA-ROAD MAINTENANCE | | | | | | | |
| SERVICE AREA RD-4 BETHEL ISLE | 89,271 | 0 | 9,380 | 98,651 | 98,651 | 0 | 98,651 |
| Total SERVICE AREA-ROAD MAINTENANCE | 89,271 | 0 | 9,380 | 98,651 | 98,651 | 0 | 98,651 |
| SERVICE AREA-RECREATION | | | | | | | |
| CSA P-1 RECREATION | 0 | 0 | 196,600 | 196,600 | 196,600 | 0 | 196,600 |
| SERVICE AREA R-4 MORAGA | 0 | 0 | 23,520 | 23,520 | 23,520 | 0 | 23,520 |
| SERVICE AREA R-9 EL SOBRANTE | 74,897 | 0 | 0 | 74,897 | 74,897 | 0 | 74,897 |
| SERVICE AREA R-7 ZONE A | 3,030,787 | 0 | 818,080 | 3,848,867 | 3,848,867 | 0 | 3,848,867 |
| SERVICE AREA R-10 RODEO | 17,189 | 0 | 20,040 | 37,229 | 37,229 | 0 | 37,229 |

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

| COUNTY FUNDS (1) | AVAILABLE FINANCING | | | | FINANCING REQUIREMENTS | | |
|-------------------------------|---|---|--|--|---------------------------------------|--|---|
| | Fund Balance Unreserved/ Undesignated June 30, 2008 (2) | Cancellation of Prior Year Reserves (3) | Estimated Additional Financing Sources (4) | Total Available Financing (5) | Estimated Financing Uses (6) | Provisions for Reserves and/or Designations (new or incr.) (7) | Total Financing Requirements (8) |
| SERVICE AREA-RECREATION | | | | | | | |
| SERVICE AREA R-8 BOND DEBT | 83,047 | 0 | 533,391 | 616,438 | 616,438 | 0 | 616,438 |
| Total SERVICE AREA-RECREATION | 3,205,920 | 0 | 1,591,631 | 4,797,551 | 4,797,551 | 0 | 4,797,551 |
| Grand Total | 82,700,156 | 0 | 183,974,892 | 266,675,048 | 266,675,048 | 0 | 266,675,048 |

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS
Total Available Financing

| Account Title | Actual 2006-2007 | Adjusted Budget 2007-2008 | Requested Budget 2008-2009 | Proposed Budget 2008-2009 |
|---|---------------------|---------------------------------|----------------------------------|---------------------------------|
| 7594 STORM DRAIN 19 FUND BALANCE | | 1,859 | 1,859 | 1,859 |
| TOTAL | | 1,859 | 1,859 | 1,859 |
| 7916 STORM DRAIN ZONE 16 BD FUND BALANCE | | 636 | 636 | 636 |
| TAXES CURRENT PROPERTY | 11 | | | |
| TAXES OTHER THAN CUR PROP | (2) | | | |
| TOTAL | 8 | 636 | 636 | 636 |

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA POLICE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SANITATION DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIGHTING
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIBRARY
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-ROAD
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Total Available Financing

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FIRE PROTECTION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

FLOOD CONTROL
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS
Comparative Expenditures and Budget

| Account Title | Actual 2006-2007 | Adjusted Budget 2007-2008 | Requested Budget 2008-2009 | Proposed Budget 2008-2009 |
|--|---------------------|---------------------------------|----------------------------------|---------------------------------|
| 7594 STORM DRAIN 19 SERVICES & SUPPLIES | | 1,859 | 1,859 | 1,859 |
| TOTAL | | 1,859 | 1,859 | 1,859 |
| 7916 STORM DRAIN ZONE 16 BD SERVICES & SUPPLIES | | | 636 | 636 |
| OTHER CHARGES | 0 | | | |
| TOTAL | 0 | | 636 | 636 |

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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SERVICE AREA-POLICE
Comparative Expenditures and Budget

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

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

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIGHTING
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-RECREATION
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-LIBRARY
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-DRAINAGE
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

SERVICE AREA-ROAD
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

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

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS
2008-2009 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS
Comparative Expenditures and Budget

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

COUNTY OF CONTRA COSTA
 SPECIAL DISTRICTS
 Schedule of Permanent Positions

| District Classification | Authorized Positions 2007/2008 | Recommended Positions 2008/2009 |
|--------------------------------------|--------------------------------------|---------------------------------------|
| 7060 EAST CONTRA COSTA FIRE DISTRICT | 56.00 | 56.00 |
| 7300 CCC FIRE DISTRICT-CONSOLIDATED | 410.00 | 421.00 |
| TOTAL FIRE | <u>466.00</u> | <u>477.00</u> |
| 7406 SERV AREA EM-1 ZONE B | 5.00 | 5.00 |
| TOTAL EMERGENCY MEDICAL SVCS | <u>5.00</u> | <u>5.00</u> |
| 7650 CSA P-1 POLICE | 3.00 | 3.00 |
| 7653 SERVICE AREA P-2 ZONE A | 4.00 | 4.00 |
| 7655 POLICE AREA 5 RND HILL | 3.00 | 3.00 |
| 7657 SERV AREA P-2 ZONE B | 1.00 | 1.00 |
| TOTAL SERVICE AREA-POLICE | <u>11.00</u> | <u>11.00</u> |