

**Contra Costa  
County  
2010-2011**

**Special Districts  
Proposed Budget**

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR FISCAL YEAR 2010-2011

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2010 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
<b>FIRE PROTECTION</b>							
CCC FIRE PROTECT-CONSOLID	8,812,653	0	85,667,020	94,479,673	94,479,673	0	94,479,673
CCCFPD POB DEBT SVC FUND	6,909,162	0	2,890,027	9,799,189	9,799,189	0	9,799,189
CCCFPD POB STABILZTN FUND	5,396,037	0	2,658,740	8,054,777	8,054,777	0	8,054,777
CROCKETT CAR FIRE PROTECTION	47,507	0	438,074	485,581	485,581	0	485,581
CCCFPD CAP OUTLAY-CONSOLID	2,916,439	0	25,000	2,941,439	2,941,439	0	2,941,439
CONTRA CSTA FRE DEVL P FEE	807,022	0	1,000	808,022	808,022	0	808,022
RIVRVW FIRE DEVL P FEE	106,075	0	500	106,575	106,575	0	106,575
CCCFPD NEW DEVL P FEE FD	574,330	0	12,000	586,330	586,330	0	586,330
CCCFPD PITTSBURG SPECIAL FUND	972,065	0	4,000	976,065	976,065	0	976,065
<b>Total FIRE PROTECTION</b>	<b>26,541,290</b>	<b>0</b>	<b>91,696,361</b>	<b>118,237,651</b>	<b>118,237,651</b>	<b>0</b>	<b>118,237,651</b>
<b>FLOOD CONTROL</b>							
CCC FLOOD CNTRL WATER CONS	6,148,800	0	2,620,000	8,768,800	8,768,800	0	8,768,800
FLOOD CONTROL ZONE 3B	13,032,800	0	3,680,000	16,712,800	16,712,800	0	16,712,800
FLOOD CNTRL ZONE 1 MARSH CRK	4,405,100	0	1,515,000	5,920,100	5,920,100	0	5,920,100
FLOOD CONTROL ZONE 2 KELL CRK	3,800	0	0	3,800	3,800	0	3,800
FLOOD CONTROL ZONE 6A	18,600	0	0	18,600	18,600	0	18,600
FLOOD CONTROL ZONE 7	70,800	0	42,500	113,300	113,300	0	113,300
FLOOD CONTROL ZONE 8	13,500	0	15,000	28,500	28,500	0	28,500
FLOOD CONTROL ZONE 8A	227,200	0	19,000	246,200	246,200	0	246,200
FLOOD CONTROL ZONE 9	36,900	0	10,100	47,000	47,000	0	47,000

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FLOOD CONTROL							
FLOOD CONTROL DRAINAGE 37A	2,100	0	0	2,100	2,100	0	2,100
FLOOD CONTROL DRAINAGE 33A	230,900	0	400	231,300	231,300	0	231,300
FLOOD CONTROL DRAINAGE 75A	97,200	0	55,000	152,200	152,200	0	152,200
FLOOD CONTROL DRAINAGE 128	188,900	0	500	189,400	189,400	0	189,400
FLOOD CNTRL DRAINAGE AREA 57	49,200	0	1,000	50,200	50,200	0	50,200
FLOOD CNTRL DRAINAGE AREA 67	65,000	0	500	65,500	65,500	0	65,500
FLOOD CNTRL DRAINAGE AREA 19A	35,400	0	0	35,400	35,400	0	35,400
FLOOD CNTRL DRAINAGE AREA 33E	2,500	0	0	2,500	2,500	0	2,500
FLOOD CNTRL DRAINAGE AREA 76	220,400	0	8,900	229,300	229,300	0	229,300
FLD CNTRL DRNGE AREA 62	26,900	0	3,300	30,200	30,200	0	30,200
FLD CNTRL DRNGE AREA 72	15,300	0	1,400	16,700	16,700	0	16,700
FLD CNTRL DRNGE AREA 78	3,500	0	200	3,700	3,700	0	3,700
FLOOD CNTRL DRAINAGE AREA 30E	341,600	0	400	342,000	342,000	0	342,000
FLOOD CNTRL DRAINAGE AREA 44E	199,600	0	0	199,600	199,600	0	199,600
FLOOD CNTRL DRAINAGE AREA 29E	69,600	0	20,000	89,600	89,600	0	89,600
FLOOD CNTRL DRAINAGE AREA 52E	2,400	0	0	2,400	2,400	0	2,400
FLOOD CNTRL DRAINAGE AREA 29C	10,200	0	1,000	11,200	11,200	0	11,200
FLOOD CNTRL DRAINAGE AREA 30C	42,500	0	3,000	45,500	45,500	0	45,500
FLOOD CNTRL DRAINAGE AREA 13A	2,374,400	0	216,800	2,591,200	2,591,200	0	2,591,200
FLOOD CNTRL DRAINAGE AREA 52A	245,800	0	100	245,900	245,900	0	245,900

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 10	1,832,600	0	218,000	2,050,600	2,050,600	0	2,050,600
FLOOD CNTRL DRAINAGE AREA 29C	224,300	0	0	224,300	224,300	0	224,300
FLOOD CNTRL DRAINAGE AREA 29H	140,700	0	25,000	165,700	165,700	0	165,700
FLOOD CNTRL DRAINAGE AREA 30A	133,200	0	500	133,700	133,700	0	133,700
FLOOD CNTRL DRAINAGE AREA 30C	1,412,600	0	2,400	1,415,000	1,415,000	0	1,415,000
FLOOD CNTRL DRAINAGE AREA 15A	143,600	0	700	144,300	144,300	0	144,300
FLOOD CNTRL DRAINAGE AREA 91C	141,000	0	20,000	161,000	161,000	0	161,000
FLOOD CNTRL DRAINAGE AREA 33C	11,000	0	0	11,000	11,000	0	11,000
FLD CNTRL DRNGE AREA 130	335,000	0	75,100	410,100	410,100	0	410,100
FLOOD CNTRL DRAINAGE AREA 127	31,500	0	11,000	42,500	42,500	0	42,500
FLOOD CNTRL DRAINAGE AREA 40A	385,700	0	1,600	387,300	387,300	0	387,300
FLOOD CNTRL DRAINAGE AREA 56	1,205,500	0	100	1,205,600	1,205,600	0	1,205,600
FLOOD CNTRL DRAINAGE AREA 73	211,800	0	100	211,900	211,900	0	211,900
FLOOD CNTRL DRAINAGE AREA 29C	229,000	0	0	229,000	229,000	0	229,000
FLOOD CNTRL DRAINAGE AREA 29H	117,600	0	1,600	119,200	119,200	0	119,200
FLOOD CNTRL DRAINAGE AREA 29J	77,800	0	0	77,800	77,800	0	77,800
FLOOD CNTRL DRAINAGE AREA 52C	2,391,300	0	4,600	2,395,900	2,395,900	0	2,395,900
FLOOD CNTRL DRAINAGE AREA 48C	508,800	0	300	509,100	509,100	0	509,100
FLOOD CNTRL DRAINAGE AREA 48D	35,000	0	0	35,000	35,000	0	35,000
FLOOD CNTRL DRAINAGE AREA 48E	11,500	0	100	11,600	11,600	0	11,600

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 67A	112,700	0	30,000	142,700	142,700	0	142,700
FLOOD CNTRL DRAINAGE AREA 76A	5,000	0	10,000	15,000	15,000	0	15,000
FLOOD CNTRL DRAINAGE AREA 520	70,400	0	8,000	78,400	78,400	0	78,400
FLOOD CNTRL DRAINAGE AREA 46	1,072,000	0	6,000	1,078,000	1,078,000	0	1,078,000
FLOOD CNTRL DRAINAGE AREA 55	2,539,600	0	25,500	2,565,100	2,565,100	0	2,565,100
FLOOD CNTRL DRAINAGE AREA 101	265,600	0	74,900	340,500	340,500	0	340,500
FLOOD CNTRL DRAINAGE AREA 101	889,200	0	1,000	890,200	890,200	0	890,200
FLOOD CNTRL DRAINAGE AREA 101	143,200	0	32,000	175,200	175,200	0	175,200
FLOOD CNTRL DRAINAGE AREA 16	718,200	0	53,300	771,500	771,500	0	771,500
FLOOD CNTRL DRAINAGE AREA 520	509,800	0	300	510,100	510,100	0	510,100
FLD CNTRL DRNGE AREA 87	24,700	0	300	25,000	25,000	0	25,000
FLD CNTRL DRNGE AREA 88	22,300	0	0	22,300	22,300	0	22,300
FLD CNTRL DRNGE AREA 89	4,500	0	200	4,700	4,700	0	4,700
FLOOD CNTRL DRAINAGE AREA 22	193,100	0	100	193,200	193,200	0	193,200
FLOOD CNTRL DRAINAGE AREA 104	88,000	0	0	88,000	88,000	0	88,000
FLOOD CNTRL DRAINAGE AREA 105	749,900	0	1,300	751,200	751,200	0	751,200
FLOOD CNTRL DRAINAGE AREA 106	370,500	0	100	370,600	370,600	0	370,600
FLOOD CNTRL DRAINAGE AREA 107	1,144,500	0	1,100	1,145,600	1,145,600	0	1,145,600
FLOOD CNTRL DRAINAGE AREA 108	35,900	0	0	35,900	35,900	0	35,900
FLOOD CNTRL DRAINAGE AREA 109	3,600	0	1,600	5,200	5,200	0	5,200

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FLOOD CONTROL							
FLOOD CNTRL DRAINAGE AREA 47	95,400	0	1,000	96,400	96,400	0	96,400
Total FLOOD CONTROL	46,818,500	0	8,821,900	55,640,400	55,640,400	0	55,640,400
STORM DRAINAGE DISTRICTS							
STORM DRAIN 19	1,900	0	0	1,900	1,900	0	1,900
STORM DRAIN ZONE 16 BD	738	0	0	738	738	0	738
Total STORM DRAINAGE DISTRICTS	2,638	0	0	2,638	2,638	0	2,638
STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-1 ANT	25,274	0	1,132,811	1,158,085	1,158,085	0	1,158,085
STORMWATER UTIL A-2 CLAYTON	3,000	0	127,055	130,055	130,055	0	130,055
STORMWATER UTIL A-3 CONCORD	43,000	0	2,058,900	2,101,900	2,101,900	0	2,101,900
STORMWATER UTIL A-4 DANVILLE	11,447	0	550,500	561,947	561,947	0	561,947
STORMWATER UTIL A-7 LAFAYETTE	9,485	0	454,096	463,581	463,581	0	463,581
STORMWATER UTIL A-8 MARTINEZ	13,040	0	636,141	649,181	649,181	0	649,181
STORMWATER UTIL A-9 MORAGA	6,026	0	287,929	293,955	293,955	0	293,955
STORMWATER UTIL A-10 ORINDA	7,916	0	374,485	382,401	382,401	0	382,401
STORMWATER UTIL A-11 PINOLE	6,314	0	314,919	321,233	321,233	0	321,233
STORMWATER UTIL A-12 PITTSBUR	18,490	0	820,949	839,439	839,439	0	839,439
STORMWATER UTIL A-13 PLEASANT	10,247	0	494,800	505,047	505,047	0	505,047
STORMWATER UTIL A-14 SAN PABL	8,825	0	395,219	404,044	404,044	0	404,044
STORMWATER UTIL A-15 SAN RAMO	22,920	0	1,122,558	1,145,478	1,145,478	0	1,145,478

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STORMWATER UTILITY DISTRICTS							
STORMWATER UTIL A-16 WALNUT C	25,400	0	1,258,240	1,283,640	1,283,640	0	1,283,640
STORMWATER UTIL A-17 COUNTY	3,236,200	0	3,318,500	6,554,700	6,554,700	0	6,554,700
STORMWATER UTIL A-18 OAKLY	10,434	0	500,600	511,034	511,034	0	511,034
STORMWTR UTIL ADMIN	1,906,968	0	3,645,000	5,551,968	5,551,968	0	5,551,968
STORMWTR UTIL A-19 RICH	0	0	652,772	652,772	652,772	0	652,772
STORMWATER UTIL A-6 HERCULES	7,033	0	320,865	327,898	327,898	0	327,898
STORMWATER UTIL A-5 EL CERRITO	8,131	0	396,000	404,131	404,131	0	404,131
STORMWTR UTIL A-20 BRNT	0	0	597,613	597,613	597,613	0	597,613
Total STORMWATER UTILITY DISTRICTS	5,380,150	0	19,459,952	24,840,102	24,840,102	0	24,840,102
SERVICE AREA-POLICE							
SVC AREA P6 ZONE502	0	0	111,000	111,000	111,000	0	111,000
SVC AREA P6 ZONE1507	0	0	150	150	150	0	150
SVC AREA P6 ZONE1508	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE1614	0	0	1,750	1,750	1,750	0	1,750
SVC AREA P6 ZONE1804	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 2201	0	0	19,500	19,500	19,500	0	19,500
SVC AREA P6 ZONE 501	0	0	70,000	70,000	70,000	0	70,000
SVC AREA P6 ZONE 1613	0	0	1,250	1,250	1,250	0	1,250
SVC AREA P6 ZONE 2200	0	0	3,250	3,250	3,250	0	3,250
SVC AREA P6 ZONE2502	0	0	2,000	2,000	2,000	0	2,000

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SERVICE AREA-POLICE							
SVC AREA P6 ZONE 2801	0	0	15,000	15,000	15,000	0	15,000
SVC AREA P6 ZONE 1610	0	0	2,400	2,400	2,400	0	2,400
SVC AREA P6 ZONE 1609	0	0	3,200	3,200	3,200	0	3,200
SVC AREA P6 ZONE 1611	0	0	14,300	14,300	14,300	0	14,300
SVC AREA P6 ZONE 1612	0	0	1,300	1,300	1,300	0	1,300
SVC AREA P6 ZONE 2501	0	0	16,100	16,100	16,100	0	16,100
SVC AREA P6 ZONE 2800	0	0	1,300	1,300	1,300	0	1,300
SVC AREA P6 ZONE 1101	0	0	1,550	1,550	1,550	0	1,550
SVC AREA P-6 ZONE 1803	0	0	1,650	1,650	1,650	0	1,650
SVC AREA P6 ZONE 1700	0	0	117,400	117,400	117,400	0	117,400
SVC AREA P6 ZONE 2000	0	0	550	550	550	0	550
SVC AREA P6 ZONE 1505	0	0	1,350	1,350	1,350	0	1,350
SVC AREA P6 ZONE 1506	0	0	2,700	2,700	2,700	0	2,700
SERVICE AREA P6 ZONE 1001	0	0	7,350	7,350	7,350	0	7,350
SVC AREA P6 CNTRL ADMIN BASE	3,425,000	0	1,380,000	4,805,000	4,805,000	0	4,805,000
SERVICE AREA P6 ZONE 1607	0	0	1,350	1,350	1,350	0	1,350
SERVICE AREA P6 ZONE 1504	0	0	2,425	2,425	2,425	0	2,425
SERVICE AREA P6 ZONE 2702	0	0	1,100	1,100	1,100	0	1,100
SERVICE AREA P6 ZONE 1606	0	0	575	575	575	0	575
SERVICE AREA P6 ZONE 1605	0	0	5,350	5,350	5,350	0	5,350



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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1503	0	0	550	550	550	0	550
SERVICE AREA P6 ZONE 400	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 702	0	0	2,600	2,600	2,600	0	2,600
SERVICE AREA P6 ZONE 1502	0	0	600	600	600	0	600
SERVICE AREA P6 ZONE 3100	0	0	24,500	24,500	24,500	0	24,500
SERVICE AREA P6 ZONE 2500	0	0	585	585	585	0	585
SERVICE AREA P6 ZONE 701	0	0	585	585	585	0	585
SERVICE AREA P6 ZONE 202	0	0	13,570	13,570	13,570	0	13,570
SERVICE AREA P6 ZONE 1501	0	0	2,420	2,420	2,420	0	2,420
SERVICE AREA P6 ZONE 1604	0	0	585	585	585	0	585
SERVICE AREA P6 ZONE 1801	0	0	610	610	610	0	610
SERVICE AREA P6 ZONE 2901	0	0	585	585	585	0	585
SERVICE AREA P6 ZONE 1603	0	0	5,425	5,425	5,425	0	5,425
SERVICE AREA P6 ZONE 1200	0	0	1,165	1,165	1,165	0	1,165
CSA P-1 POLICE	4,120	0	262,500	266,620	266,620	0	266,620
SERVICE AREA PL2 DANVILLE	92,642	0	6,156	98,798	98,798	0	98,798
SERVICE AREA P-2 ZONE A	8,372	0	859,800	868,172	868,172	0	868,172
SVC AREA P6 ZONE2902	0	0	1,575	1,575	1,575	0	1,575
SERVICE AREA PL5 ROUND HILL	(6,636)	0	450,200	443,564	443,564	0	443,564
SERVICE AREA PL6	1,984,200	0	4,505,800	6,490,000	6,490,000	0	6,490,000

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SERVICE AREA-POLICE							
SERVICE AREA P-2 ZONE B	192,000	0	209,700	401,700	401,700	0	401,700
SVC AREA P6 ZONE 206	0	0	6,700	6,700	6,700	0	6,700
SVC AREA P6 ZONE 207	0	0	900	900	900	0	900
SERVICE AREA P6 ZONE P7 200	0	0	13,850	13,850	13,850	0	13,850
SVC AREA P6 ZONE 208	0	0	215	215	215	0	215
SVC AREA P6 ZONE 209	0	0	215	215	215	0	215
SVC AREA P6 ZONE 1005	0	0	15,775	15,775	15,775	0	15,775
SERVICE AREA P6 ZONE P7 201	0	0	95,950	95,950	95,950	0	95,950
SERVICE AREA P6 ZONE 2700	0	0	630	630	630	0	630
SERVICE AREA P6 ZONE 700	0	0	615	615	615	0	615
SERVICE AREA P6 ZONE 1100	0	0	3,980	3,980	3,980	0	3,980
SERVICE AREA P6 ZONE 1600	0	0	615	615	615	0	615
SERVICE AREA P6 ZONE 2601	0	0	615	615	615	0	615
SERVICE AREA P6 ZONE 500	0	0	115,735	115,735	115,735	0	115,735
SERVICE AREA P6 ZONE 1000	0	0	22,255	22,255	22,255	0	22,255
SERVICE AREA P6 ZONE 2900	0	0	4,595	4,595	4,595	0	4,595
SVC AREA P6 ZONE 1006	0	0	215	215	215	0	215
SERVICE AREA P6 ZONE 1601	0	0	615	615	615	0	615
SERVICE AREA P6 ZONE 2300	0	0	615	615	615	0	615
SERVICE AREA P6 ZONE 1602	0	0	17,950	17,950	17,950	0	17,950

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SERVICE AREA-POLICE							
SERVICE AREA P6 ZONE 1800	0	0	12,095	12,095	12,095	0	12,095
SERVICE AREA P6 ZONE 2600	0	0	920	920	920	0	920
SERVICE AREA P6 ZONE 2701	0	0	1,810	1,810	1,810	0	1,810
SERVICE AREA P6 ZONE 1500	0	0	310	310	310	0	310
SERVICE AREA P6 ZONE 3000	0	0	27,430	27,430	27,430	0	27,430
SVC AREA P6 ZONE 1512	0	0	300	300	300	0	300
SVC AREA P6 ZONE 1608	0	0	405	405	405	0	405
SVC AREA P6 ZONE 1616	0	0	9,125	9,125	9,125	0	9,125
SVC AREA P6 ZONE 1802	0	0	14,010	14,010	14,010	0	14,010
SVC AREA P6 ZONE 2704	0	0	215	215	215	0	215
SVC AREA P-6 ZONE 503	0	0	220,645	220,645	220,645	0	220,645
SVC AREA P-6 ZONE 3103	0	0	5,175	5,175	5,175	0	5,175
SVC AREA P6 ZN 900	0	0	1,425	1,425	1,425	0	1,425
SVC AREA P6 ZN 1509	0	0	2,375	2,375	2,375	0	2,375
SVC AREA P6 ZN 3101	0	0	2,610	2,610	2,610	0	2,610
SVC AREA P6 ZN 1615	0	0	1,780	1,780	1,780	0	1,780
SVC AREA P6 ZN 1511	0	0	1,200	1,200	1,200	0	1,200
SVC AREA P6 ZN 1510	0	0	4,275	4,275	4,275	0	4,275
SVC AREA P6 ZN 203	0	0	16,250	16,250	16,250	0	16,250
SVC AREA P6 ZN 300	0	0	106,500	106,500	106,500	0	106,500

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR FISCAL YEAR 2010-2011

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2010 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
SERVICE AREA-POLICE							
SVC AREA P6 ZN 1002	0	0	7,530	7,530	7,530	0	7,530
SVC AREA P6 ZN 2602	0	0	950	950	950	0	950
SVC AREA P6 ZN 204	0	0	2,125	2,125	2,125	0	2,125
SVC AREA P6 ZN 1003	0	0	2,520	2,520	2,520	0	2,520
SVC AREA P6 ZN 1201	0	0	1,600	1,600	1,600	0	1,600
SVC AREA P6 ZN 2203	0	0	11,450	11,450	11,450	0	11,450
SVC AREA P6 ZN 3001	0	0	35,165	35,165	35,165	0	35,165
SVC AREA P6 ZN 504	0	0	47,200	47,200	47,200	0	47,200
SVC AREA P6 ZN 3102	0	0	715	715	715	0	715
SVC AREA P6 ZN 3104	0	0	3,895	3,895	3,895	0	3,895
SVC AREA P6 ZN 2202	0	0	85,330	85,330	85,330	0	85,330
SVC AREA P6 ZONE 205	0	0	445	445	445	0	445
SVC AREA P6 ZONE 301	0	0	58,675	58,675	58,675	0	58,675
SVC AREA P6 ZONE 1004	0	0	3,295	3,295	3,295	0	3,295
SVC AREA P6 ZONE 2603	0	0	1,775	1,775	1,775	0	1,775
SVC AREA P6 ZONE 3002	0	0	2,150	2,150	2,150	0	2,150
SVC AREA P6 ZONE 3105	0	0	2,685	2,685	2,685	0	2,685
SVC AREA P6 ZONE 3107	0	0	430	430	430	0	430
SVC AREA P6 ZONE 210	0	0	1,445	1,445	1,445	0	1,445
SVC AREA P6 ZONE 1513	0	0	1,855	1,855	1,855	0	1,855

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
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COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2010 (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 ZONE 2604	0	0	1,030	1,030	1,030	0	1,030
SVC AREA P6 ZONE 3108	0	0	515	515	515	0	515
SVC AREA P6 ZONE 3110	0	0	620	620	620	0	620
Total SERVICE AREA-POLICE	5,699,698	0	9,142,756	14,842,454	14,842,454	0	14,842,454
SERVICE AREA-DRAINAGE							
SERVICE AREA D-2 W C	285,500	0	6,200	291,700	291,700	0	291,700
Total SERVICE AREA-DRAINAGE	285,500	0	6,200	291,700	291,700	0	291,700
MISCELLANEOUS DISTRICTS							
DISC BAY WEST PARKING	15,000	0	14,890	29,890	29,890	0	29,890
C C C WATER AGENCY	0	0	558,860	558,860	558,860	0	558,860
Total MISCELLANEOUS DISTRICTS	15,000	0	573,750	588,750	588,750	0	588,750
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	0	0	216,000	216,000	216,000	0	216,000
SERVICE AREA EM-1 ZONE B	0	0	4,535,000	4,535,000	4,535,000	0	4,535,000
Total EMERGENCY MEDICAL SERVICES	0	0	4,751,000	4,751,000	4,751,000	0	4,751,000
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	20,000	0	91,650	111,650	111,650	0	111,650
Total SANITATION DISTRICTS	20,000	0	91,650	111,650	111,650	0	111,650
SERVICE AREA-LIBRARY							

COUNTY OF CONTRA COSTA  
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FOR FISCAL YEAR 2010-2011

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2010 (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-LIBRARY							
SVC AREA LIB-2 EL SOBRANTE	0	0	86,900	86,900	86,900	0	86,900
SVC AREA LIBRARY-10 PINOLE	0	0	950	950	950	0	950
SVC AREA LIBRARY-12 MORAGA	0	0	7,600	7,600	7,600	0	7,600
SVC AREA LIBRARY-13 YGNACIO	0	0	99,050	99,050	99,050	0	99,050
Total SERVICE AREA-LIBRARY	0	0	194,500	194,500	194,500	0	194,500
SERVICE AREA-LIGHTING							
SERVICE AREA L-100	4,775,179	0	1,413,021	6,188,200	6,188,200	0	6,188,200
Total SERVICE AREA-LIGHTING	4,775,179	0	1,413,021	6,188,200	6,188,200	0	6,188,200
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-1	0	0	29,660	29,660	29,660	0	29,660
CSA M-28	0	0	92,500	92,500	92,500	0	92,500
CSA M-29	0	0	8,490,279	8,490,279	8,490,279	0	8,490,279
CSA M-31 PH BART	175,000	0	239,893	414,893	414,893	0	414,893
CSA T-1 DANVILLE	679,000	0	251,000	930,000	930,000	0	930,000
NO RCHMD MTCE CFD 2006-1	25,000	0	32,000	57,000	57,000	0	57,000
SERVICE AREA M-16 CLYDE AREA	0	0	21,591	21,591	21,591	0	21,591
SERVICE AREA M-17 MONTALVIN	0	0	247,913	247,913	247,913	0	247,913
SERVICE AREA M-20 RODEO	0	0	10,246	10,246	10,246	0	10,246
SERVICE AREA M-23 BLACKHAWK	0	0	1,772,481	1,772,481	1,772,481	0	1,772,481

COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA  
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FOR FISCAL YEAR 2010-2011

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2010 (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-30 DANVILLE	15,000	0	21,320	36,320	36,320	0	36,320
Total SERVICE AREA-MISCELLANEOUS	894,000	0	11,208,883	12,102,883	12,102,883	0	12,102,883
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	105,000	0	10,650	115,650	115,650	0	115,650
Total SERVICE AREA-ROAD MAINTENANCE	105,000	0	10,650	115,650	115,650	0	115,650
SERVICE AREA-RECREATION							
SERVICE AREA R-4 MORAGA	1,000	0	27,471	28,471	28,471	0	28,471
SERVICE AREA R-9 EL SOBRANTE	11,532	0	0	11,532	11,532	0	11,532
SERVICE AREA R-7 ZONE A	3,200,000	0	858,330	4,058,330	4,058,330	0	4,058,330
SERVICE AREA R-10 RODEO	0	0	48,000	48,000	48,000	0	48,000
SERVICE AREA R-8 BOND DEBT	77,400	0	0	77,400	77,400	0	77,400
Total SERVICE AREA-RECREATION	3,289,932	0	933,801	4,223,733	4,223,733	0	4,223,733
Grand Total	93,826,887	0	148,304,424	242,131,311	242,131,311	0	242,131,311

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7022 CCFPD POB DEVT SVC FUND				
Fund Balance		6,353,087	6,909,162	6,909,162
Use of Money & Property	34,300	50,000	25,000	25,000
Miscellaneous Revenue	9,342,412	2,954,465	2,865,027	2,865,027
TOTAL	9,376,712	9,357,552	9,799,189	9,799,189
7024 CCFPD POB STABILZTN FUND				
Fund Balance		2,751,243	5,396,037	5,396,037
Use of Money & Property	15,451	56,000	28,000	28,000
Miscellaneous Revenue	2,733,172	2,653,450	2,630,740	2,630,740
TOTAL	2,748,623	5,460,693	8,054,777	8,054,777
7028 CROCKETT CAR FIRE PROT				
Fund Balance				47,507
Taxes Current Property	450,013	416,624	416,624	373,624
Taxes Other Than Cur Prop	(1,463)			(2,950)
Intergovernmental Revenue	63,054	9,900	9,900	4,900
Charges For Services	5,961	6,000	6,000	6,000
Miscellaneous Revenue	115,911	56,000	56,000	56,500
TOTAL	633,475	488,524	488,524	485,581
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
Fund Balance		2,871,489	2,916,439	2,916,439
Use of Money & Property	52,078	20,563	5,000	5,000
Charges For Services	97,337	100,000	20,000	20,000
TOTAL	149,416	2,992,052	2,941,439	2,941,439
7033 CONTRA CSTA FRE DEVL P FEE				
Fund Balance		811,986	807,022	807,022
Use of Money & Property	15,681	7,000	1,000	1,000
TOTAL	15,681	818,986	808,022	808,022
7034 RIVRVW FIRE DEVELP FEE				
Fund Balance		104,175	106,075	106,075
Use of Money & Property	2,185	400	500	500



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	2,185	104,575	106,575	106,575
7036 CCCFPD NEW DEVLPMT FEE FD				
Fund Balance		620,544	574,330	574,330
Use of Money & Property	13,517	6,000	2,000	2,000
Charges For Services	264,290	160,000	10,000	10,000
TOTAL	277,806	786,544	586,330	586,330
7038 CCFPD PITTSBURG SPECIAL FUND				
Fund Balance		1,424,094	972,065	972,065
Use of Money & Property	24,622	8,000	4,000	4,000
Miscellaneous Revenue	6,310			
TOTAL	30,932	1,432,094	976,065	976,065
7060 EAST CONTRA COSTA FPD				
Fund Balance		2,975,879		
Taxes Current Property	10,597,586	8,690,723		
Taxes Other Than Cur Prop	(32,409)			
Intergovernmental Revenue	318,820	512,683		
Charges For Services	2,059	62,000		
Miscellaneous Revenue	346,235	41,720		
TOTAL	11,232,292	12,283,005		
7062 EAST CCFPD BI DEVL P FEE				
Fund Balance		85,378		
Use of Money & Property	288			
Charges For Services	488			
TOTAL	776	85,378		
7064 EAST CCFPD ED DEVL P FEE				
Fund Balance		1,140,881		
Use of Money & Property		20,000		
Charges For Services	2,827	25,000		
TOTAL	2,827	1,185,881		
7066 EAST CCFPD CAP OUTLAY				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FIRE PROTECTION  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Miscellaneous Revenue	66,938	68,311		
TOTAL	66,938	68,311		
7068 EAST CCFPD OAKLEY DEV FEE				
Fund Balance		1,029,448		
Use of Money & Property		10,000		
Charges For Services	305	3,000		
TOTAL	305	1,042,448		
7069 ECCFPD CYPRESS LAKES CFD				
Fund Balance		232,841		
Miscellaneous Revenue	138,204			
TOTAL	138,204	232,841		
7300 CCC FIRE DISTRICT-CONSOLIDATED				
Fund Balance		7,040,537	13,409,218	8,812,653
Taxes Current Property	88,029,968	81,063,152	77,678,479	77,678,479
Taxes Other Than Cur Prop	(285,749)	(285,749)	(654,102)	(654,102)
License/Permit/Franchises	240,356	289,000	181,440	181,440
Use of Money & Property	34,175			
Intergovernmental Revenue	4,986,927	4,500,424	4,479,573	4,479,573
Charges For Services	4,835,598	4,463,870	3,981,630	3,981,630
Miscellaneous Revenue	1,551,913			
TOTAL	99,393,189	97,071,234	99,076,238	94,479,673

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7505 CCC FLOOD CTL WTR CONS				
Fund Balance		6,072,000	6,148,800	6,148,800
Taxes Current Property	2,646,718	2,293,000	2,300,000	2,300,000
Taxes Other Than Cur Prop	(8,003)			
Fines/Forfeits/Penalties			0	0
Use of Money & Property	46,009	16,000	5,000	5,000
Intergovernmental Revenue	74,746		25,000	25,000
Charges for Services	3,583		5,000	5,000
Miscellaneous Revenue	532,972		285,000	285,000
TOTAL	3,296,024	8,381,000	8,768,800	8,768,800
7520 FLOOD CONTROL ZONE 3B				
Fund Balance		11,878,000	13,032,800	13,032,800
Taxes Current Property	4,176,752	3,606,000	3,625,000	3,625,000
Taxes Other Than Cur Prop	(11,807)			
Use of Money & Property	135,032	48,000	40,000	40,000
Intergovernmental Revenue	99,145		10,000	10,000
Charges for Services			5,000	5,000
Miscellaneous Revenue	12,184			
TOTAL	4,411,307	15,532,000	16,712,800	16,712,800
7521 FLOOD CNTL Z1 MARSH CR				
Fund Balance		4,048,000	4,405,100	4,405,100
Taxes Current Property	1,584,473	1,368,000	1,500,000	1,500,000
Taxes Other Than Cur Prop	(5,177)			
License/Permit/Franchises			0	0
Use of Money & Property	110,145	18,000	5,000	5,000
Intergovernmental Revenue	16,868			
Miscellaneous Revenue			10,000	10,000
TOTAL	1,706,308	5,434,000	5,920,100	5,920,100
7522 FLOOD CONTL Z 2 KELL CR				
Fund Balance		4,000	3,800	3,800
TOTAL		4,000	3,800	3,800
7526 FLOOD CONTRL Z 6A				
Fund Balance		13,000	18,600	18,600

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Use of Money & Property	354			
TOTAL	354	13,000	18,600	18,600
7527 FLOOD CONTRL Z 7				
Fund Balance		122,000	70,800	70,800
Taxes Current Property	53,221	42,000	42,000	42,000
Taxes Other Than Cur Prop	(360)			
Use of Money & Property	1,318		500	500
Intergovernmental Revenue	(3,170)			
TOTAL	51,010	164,000	113,300	113,300
7528 FLD CNTL WTR CONS ZONE 12				
7529 FLOOD CONTROL ZONE 11				
7530 FLOOD CONTRL Z 8				
Fund Balance		13,000	13,500	13,500
Taxes Current Property	17,931	15,000	15,000	15,000
Taxes Other Than Cur Prop	(71)			
Use of Money & Property	276			
Intergovernmental Revenue	251			
TOTAL	18,386	28,000	28,500	28,500
7531 FLOOD CONTRL Z 8A				
Fund Balance		206,000	227,200	227,200
Taxes Current Property	23,278	19,000	19,000	19,000
Taxes Other Than Cur Prop	(100)			
Use of Money & Property	2,867	1,000	0	0
Intergovernmental Revenue	352			
TOTAL	26,398	226,000	246,200	246,200
7532 FLOOD CONTRL Z 9				
Fund Balance		93,000	36,900	36,900
Use of Money & Property	1,985		100	100
Miscellaneous Revenue	5,000		10,000	10,000

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2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	6,985	93,000	47,000	47,000
7534 FLOOD CONTRL DRNGE 37A				
Fund Balance		2,000	2,100	2,100
License/Permit/Franchises	2,109			
Use of Money & Property		1,000	0	0
TOTAL	2,109	3,000	2,100	2,100
7535 FLD CONTROL DRAINAGE 33A				
Fund Balance		232,000	230,900	230,900
License/Permit/Franchises			200	200
Use of Money & Property	2,669	1,000	200	200
TOTAL	2,669	233,000	231,300	231,300
7536 FLD CONTROL DRAINAGE 75A				
Fund Balance		93,000	97,200	97,200
Taxes Current Property		55,000	0	0
Use of Money & Property	2,031	1,000	0	0
Miscellaneous Revenue	60,011		55,000	55,000
TOTAL	62,042	149,000	152,200	152,200
7537 FLOOD CONTROL DRNGE 128				
Fund Balance		240,000	188,900	188,900
License/Permit/Franchises	3,719			
Use of Money & Property	4,038	1,000	500	500
TOTAL	7,757	241,000	189,400	189,400
7538 FLD CNTRL DRNGE AREA 57				
Fund Balance		17,000	49,200	49,200
Taxes Current Property		21,000	0	0
License/Permit/Franchises	1,355		900	900
Use of Money & Property	435		100	100
Charges for Services	22,679			
TOTAL	24,469	38,000	50,200	50,200

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7539 FLD CNTRL DRNGE AREA 67				
Fund Balance		98,000	65,000	65,000
License/Permit/Franchises	5,160	1,000	500	500
Use of Money & Property	508			
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TOTAL	5,668	99,000	65,500	65,500
7540 FLD CNTRL DRNGE AREA 19A				
Fund Balance		41,000	35,400	35,400
Use of Money & Property	508			
	<hr/>			
TOTAL	508	41,000	35,400	35,400
7541 FLD CNTRL DRNGE AREA 33B				
Fund Balance		3,000	2,500	2,500
License/Permit/Franchises	608			
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TOTAL	608	3,000	2,500	2,500
7542 FLD CNTRL DRNGE AREA 76				
Fund Balance		195,000	220,400	220,400
License/Permit/Franchises	11,293	2,000	8,900	8,900
Use of Money & Property	3,015	1,000	0	0
Charges for Services	(9,075)			
Miscellaneous Revenue	2,636			
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TOTAL	7,869	198,000	229,300	229,300
7543 FLD CNTRL DRNGE AREA 62				
Fund Balance		27,000	26,900	26,900
License/Permit/Franchises	9,767	2,000	3,300	3,300
Use of Money & Property	299			
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TOTAL	10,065	29,000	30,200	30,200
7544 FLD CNTRL DRNGE AREA 72				
Fund Balance		12,000	15,300	15,300
License/Permit/Franchises	1,809		1,200	1,200
Charges for Services			200	200
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TOTAL	1,809	12,000	16,700	16,700

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7545 FLD CNTRL DRNGE AREA 78				
Fund Balance		5,000	3,500	3,500
License/Permit/Franchises	262		200	200
TOTAL	262	5,000	3,700	3,700
7546 FLD CNTRL DRNGE AREA 30B				
Fund Balance		354,000	341,600	341,600
License/Permit/Franchises	4,911	1,000	300	300
Use of Money & Property	3,365		100	100
TOTAL	8,276	355,000	342,000	342,000
7547 FLD CNTRL DRNGE AREA 44B				
Fund Balance		200,000	199,600	199,600
License/Permit/Franchises	383			
Use of Money & Property	5,475	2,000	0	0
TOTAL	5,858	202,000	199,600	199,600
7548 FLOOD CONTL DRAIN AREA 29E				
Fund Balance		7,000	69,600	69,600
License/Permit/Franchises	1,261		20,000	20,000
TOTAL	1,261	7,000	89,600	89,600
7549 FLOOD CTL DRAINAGE 52 B				
Fund Balance		2,000	2,400	2,400
TOTAL		2,000	2,400	2,400
7550 FLOOD CONTL DRAIN AREA 290				
Fund Balance		8,000	10,200	10,200
Taxes Current Property	1,784	1,000	1,000	1,000
Taxes Other Than Cur Prop	(5)			
Intergovernmental Revenue	17			
TOTAL	1,797	9,000	11,200	11,200
7551 FLOOD CONTRL DRAIN AREA 300				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Fund Balance		38,000	42,500	42,500
Taxes Current Property	4,142	3,000	3,000	3,000
Taxes Other Than Cur Prop	(12)			
Use of Money & Property	655			
Intergovernmental Revenue	41			
<b>TOTAL</b>	<b>4,826</b>	<b>41,000</b>	<b>45,500</b>	<b>45,500</b>
<b>7552 FLOOD CONTRL DRAINAGE A 13</b>				
Fund Balance		2,131,000	2,374,400	2,374,400
Taxes Current Property	245,414	213,000	213,000	213,000
Taxes Other Than Cur Prop	(630)			
License/Permit/Franchises	4,683	1,000	500	500
Use of Money & Property	27,937	8,000	3,300	3,300
Intergovernmental Revenue	2,413			
<b>TOTAL</b>	<b>279,817</b>	<b>2,353,000</b>	<b>2,591,200</b>	<b>2,591,200</b>
<b>7553 FLOOD CONTRL DRAINAGE 52A</b>				
Fund Balance		244,000	245,800	245,800
Use of Money & Property	4,001	1,000	100	100
<b>TOTAL</b>	<b>4,001</b>	<b>245,000</b>	<b>245,900</b>	<b>245,900</b>
<b>7554 FLOOD CONTRL DRAINAGE 10</b>				
Fund Balance		1,580,000	1,832,600	1,832,600
Taxes Current Property	248,946	216,000	216,000	216,000
Taxes Other Than Cur Prop	(721)			
License/Permit/Franchises	38,818	10,000	0	0
Use of Money & Property	15,224	5,000	2,000	2,000
Intergovernmental Revenue	14,044			
<b>TOTAL</b>	<b>316,310</b>	<b>1,811,000</b>	<b>2,050,600</b>	<b>2,050,600</b>
<b>7555 FLOOD CONTRL DRAINAGE 29C</b>				
Fund Balance		227,000	224,300	224,300
License/Permit/Franchises	672			
Use of Money & Property	1,905	1,000	0	0
<b>TOTAL</b>	<b>2,577</b>	<b>228,000</b>	<b>224,300</b>	<b>224,300</b>



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7556 FLOOD CONTRL DRAINAGE 29D				
Fund Balance		31,000	140,700	140,700
License/Permit/Franchises	366		25,000	25,000
Use of Money & Property	546			
TOTAL	913	31,000	165,700	165,700
7557 FLOOD CONTRL DRAINAGE 30A				
Fund Balance		132,000	133,200	133,200
License/Permit/Franchises	(8,868)			
Use of Money & Property	3,014	1,000	500	500
TOTAL	(5,854)	133,000	133,700	133,700
7558 FLOOD CTL DRAINAGE 30-C				
Fund Balance		1,135,000	1,412,600	1,412,600
License/Permit/Franchises	2,265		500	500
Use of Money & Property	24,293	9,000	1,900	1,900
TOTAL	26,557	1,144,000	1,415,000	1,415,000
7559 FLOOD CTL DRAINAGE 15-A				
Fund Balance		140,000	143,600	143,600
License/Permit/Franchises	1,041		700	700
Use of Money & Property	2,411			
TOTAL	3,452	140,000	144,300	144,300
7560 FLD CONTRL DRNGE 910				
Fund Balance		166,000	141,000	141,000
Use of Money & Property	2,494			
Miscellaneous Revenue	25,001	23,000	20,000	20,000
TOTAL	27,495	189,000	161,000	161,000
7561 FLD CONTROL DRNGE 33C				
Fund Balance		2,000	11,000	11,000
TOTAL		2,000	11,000	11,000
7562 FLD CNTROL DRNGE AREA 130				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Fund Balance		74,000	335,000	335,000
License/Permit/Franchises	57,691	11,000	75,000	75,000
Use of Money & Property	1,018		100	100
<b>TOTAL</b>	<b>58,708</b>	<b>85,000</b>	<b>410,100</b>	<b>410,100</b>
<b>7563 FLD CONTRL DRNGE 127</b>				
Fund Balance			31,500	31,500
Taxes Current Property	12,750	11,000	11,000	11,000
Taxes Other Than Cur Prop	(64)			
Intergovernmental Revenue	624			
Miscellaneous Revenue	32,533			
<b>TOTAL</b>	<b>45,842</b>	<b>11,000</b>	<b>42,500</b>	<b>42,500</b>
<b>7565 FLD CNTRL DRNGE AREA 40A</b>				
Fund Balance		381,000	385,700	385,700
License/Permit/Franchises	360	1,000	1,600	1,600
Use of Money & Property	4,320			
<b>TOTAL</b>	<b>4,680</b>	<b>382,000</b>	<b>387,300</b>	<b>387,300</b>
<b>7566 FLD CNTRL DRNGE AREA 56</b>				
Fund Balance		1,566,000	1,205,500	1,205,500
License/Permit/Franchises	118,138	29,000	0	0
Use of Money & Property	33,228	13,000	100	100
<b>TOTAL</b>	<b>151,367</b>	<b>1,608,000</b>	<b>1,205,600</b>	<b>1,205,600</b>
<b>7567 FLD CNTRL DRNGE AREA 73</b>				
Fund Balance		209,000	211,800	211,800
License/Permit/Franchises	917		100	100
Use of Money & Property	3,084	1,000	0	0
<b>TOTAL</b>	<b>4,001</b>	<b>210,000</b>	<b>211,900</b>	<b>211,900</b>
<b>7568 FLD CONTRL DRNGE 29G</b>				
Fund Balance		263,000	229,000	229,000
License/Permit/Franchises	224,620			
Use of Money & Property	1,730	56,000	0	0

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	226,350	319,000	229,000	229,000
7569 FLD CONTRL DRNGE 29H				
Fund Balance		105,000	117,600	117,600
License/Permit/Franchises	4,948	1,000	1,600	1,600
Use of Money & Property	2,499			
TOTAL	7,447	106,000	119,200	119,200
7570 FLD CONTRL DRNGE 29J				
Fund Balance		81,000	77,800	77,800
License/Permit/Franchises	10,704	3,000	0	0
Use of Money & Property	1,208			
TOTAL	11,912	84,000	77,800	77,800
7571 FLD CNTRL DRNGE AREA 52C				
Fund Balance		2,315,000	2,391,300	2,391,300
License/Permit/Franchises	(84,675)	15,000	0	0
Use of Money & Property	53,542	18,000	4,600	4,600
TOTAL	(31,133)	2,348,000	2,395,900	2,395,900
7572 FLD CONTRL DRNGE 48C				
Fund Balance		509,000	508,800	508,800
License/Permit/Franchises	72			
Use of Money & Property	8,299	3,000	300	300
TOTAL	8,371	512,000	509,100	509,100
7573 FLD CNTRL DRNGE 48D				
Fund Balance		36,000	35,000	35,000
License/Permit/Franchises	4,292	1,000	0	0
Use of Money & Property	435			
TOTAL	4,728	37,000	35,000	35,000
7574 FLOOD CONT DRAINAGE 48B				
Fund Balance		99,000	11,500	11,500
License/Permit/Franchises			100	100
Use of Money & Property	827			

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	827	99,000	11,600	11,600
7575 FLD CONTROL DRNGE 67A				
Fund Balance		100,000	112,700	112,700
Taxes Current Property		14,000	0	0
Use of Money & Property	1,174			
Intergovernmental Revenue	(476)			
Miscellaneous Revenue	15,006		30,000	30,000
TOTAL	15,703	114,000	142,700	142,700
7576 FLOOD CONT DRAINAGE 76A				
Fund Balance		12,000	5,000	5,000
Use of Money & Property	286			
Charges for Services	13,298			
Miscellaneous Revenue	42,967	49,000	10,000	10,000
TOTAL	56,551	61,000	15,000	15,000
7577 FLOOD CONT DRAINAGE 520				
Fund Balance		65,000	70,400	70,400
Use of Money & Property	1,042			
Miscellaneous Revenue	10,000	9,000	8,000	8,000
TOTAL	11,042	74,000	78,400	78,400
7578 FLOOD CONTL DRAINAGE 46				
Fund Balance		1,050,000	1,072,000	1,072,000
License/Permit/Franchises	21,908	2,000	5,000	5,000
Use of Money & Property	12,615	4,000	1,000	1,000
TOTAL	34,523	1,056,000	1,078,000	1,078,000
7579 FLOOD CONTRL DRAINAGE 55				
Fund Balance		2,629,000	2,539,600	2,539,600
License/Permit/Franchises	89,023	22,000	20,000	20,000
Use of Money & Property	48,556	17,000	5,500	5,500
TOTAL	137,579	2,668,000	2,565,100	2,565,100

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7580 FLD CNTRL DRNGE 1010				
Fund Balance		408,000	265,600	265,600
Use of Money & Property	4,031	1,000	0	0
Miscellaneous Revenue	99,999	92,000	74,900	74,900
TOTAL	104,030	501,000	340,500	340,500
7581 FLD CNTRL DRNGE 101A				
Fund Balance		887,000	889,200	889,200
License/Permit/Franchises	4,916	1,000	0	0
Use of Money & Property	12,508	4,000	1,000	1,000
TOTAL	17,424	892,000	890,200	890,200
7582 FLD CNTRL DRNGE 1010A				
Fund Balance		155,000	143,200	143,200
Use of Money & Property	2,567			
Miscellaneous Revenue	38,500	35,000	32,000	32,000
TOTAL	41,067	190,000	175,200	175,200
7583 FLOOD CONTROL DRAINAGE 16				
Fund Balance		655,000	718,200	718,200
Taxes Current Property	62,218	54,000	52,700	52,700
Taxes Other Than Cur Prop	(165)			
License/Permit/Franchises	2,052		300	300
Use of Money & Property	7,272	2,000	300	300
Intergovernmental Revenue	611			
TOTAL	71,989	711,000	771,500	771,500
7584 FLOOD CNTRL DRAINAGE 52D				
Fund Balance		538,000	509,800	509,800
License/Permit/Franchises		3,000	0	0
Use of Money & Property	8,852		300	300
TOTAL	8,852	541,000	510,100	510,100
7585 FLD CNTRL DRNGE AREA 87				
Fund Balance		24,000	24,700	24,700
License/Permit/Franchises	1,176		300	300

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Miscellaneous Revenue	5,943			
TOTAL	7,120	24,000	25,000	25,000
7586 FLD CNTRL DRNGE AREA 88				
Fund Balance		19,000	22,300	22,300
License/Permit/Franchises	2,251			
TOTAL	2,251	19,000	22,300	22,300
7587 FLD CNTRL DRNGE AREA 89				
Fund Balance		4,000	4,500	4,500
License/Permit/Franchises	2,754			
Charges for Services			200	200
TOTAL	2,754	4,000	4,700	4,700
7588 FLOOD CONTROL DRNGE 22				
Fund Balance		192,000	193,100	193,100
License/Permit/Franchises	40		100	100
Use of Money & Property	1,216			
TOTAL	1,255	192,000	193,200	193,200
7589 FLD CNTRL DRNGE AREA 104				
Fund Balance		619,000	88,000	88,000
Use of Money & Property	9,576	3,000	0	0
Miscellaneous Revenue	515,815			
TOTAL	525,391	622,000	88,000	88,000
7590 FLD CNTRL DRNGE AREA 105				
Fund Balance		802,000	749,900	749,900
Use of Money & Property	12,818	4,000	1,300	1,300
Miscellaneous Revenue	39,028			
TOTAL	51,847	806,000	751,200	751,200
7591 FLD CNTRL DRNGE AREA 106				
Fund Balance		370,000	370,500	370,500
Use of Money & Property	5,343	2,000	100	100

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	5,343	372,000	370,600	370,600
7592 FLD CNTRL DRNGE AREA 107				
Fund Balance		1,139,000	1,144,500	1,144,500
Use of Money & Property	17,491	5,000	1,100	1,100
TOTAL	17,491	1,144,000	1,145,600	1,145,600
7593 FLD CNTRL DRNGE AREA 108				
Fund Balance		35,000	35,900	35,900
License/Permit/Franchises	(660)			
Use of Money & Property	655			
TOTAL	(5)	35,000	35,900	35,900
7595 FLD CNTRL DRNG AREA 109				
Fund Balance		11,000	3,600	3,600
License/Permit/Franchises	219		1,600	1,600
Use of Money & Property	342			
TOTAL	561	11,000	5,200	5,200
7597 FLD CNTRL DRNG AREA 47				
Fund Balance		80,000	95,400	95,400
License/Permit/Franchises	8,583	1,000	1,000	1,000
Use of Money & Property	1,946			
TOTAL	10,529	81,000	96,400	96,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

STORM DRAINAGE DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7594 STORM DRAIN 19				
Fund Balance		1,859	1,900	1,900
		<hr/>	<hr/>	<hr/>
TOTAL		1,859	1,900	1,900
7916 STORM DRAIN ZONE 16 BD				
Fund Balance		738	738	738
		<hr/>	<hr/>	<hr/>
TOTAL		738	738	738



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7405 SERV AREA EM-1 ZONE A Taxes Other Than Cur Prop	214,182	214,300	216,000	216,000
TOTAL	214,182	214,300	216,000	216,000
7406 SERV AREA EM-1 ZONE B Taxes Other Than Cur Prop	4,442,419	4,446,570	4,460,000	4,460,000
Charges for Services		173,463	75,000	75,000
Miscellaneous Revenue	65,220			
TOTAL	4,507,639	4,620,033	4,535,000	4,535,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7501 STORMWATER UTIL A-1 ANT				
Fund Balance		25,274	25,274	25,274
Charges for Services	1,132,811	1,132,811	1,132,811	1,132,811
TOTAL	1,132,811	1,158,085	1,158,085	1,158,085
7502 STORMWATER UTIL A-2 CLYN				
Fund Balance		3,000	3,000	3,000
Charges for Services	127,055	127,055	127,055	127,055
TOTAL	127,055	130,055	130,055	130,055
7503 STORMWATER UTIL A-3 CONC				
Fund Balance		43,000	43,000	43,000
Charges for Services	2,058,048	2,058,900	2,058,900	2,058,900
TOTAL	2,058,048	2,101,900	2,101,900	2,101,900
7504 STORMWATER UTIL A-4 DANV				
Fund Balance		11,447	11,447	11,447
Charges for Services	560,446	550,500	550,500	550,500
TOTAL	560,446	561,947	561,947	561,947
7507 STORMWATER UTIL A-7 LAF				
Fund Balance		9,485	9,485	9,485
Charges for Services	454,096	454,096	454,096	454,096
TOTAL	454,096	463,581	463,581	463,581
7508 STORMWATER UTIL A-8 MRTZ				
Fund Balance		13,040	13,040	13,040
Charges for Services	636,173	636,141	636,141	636,141
TOTAL	636,173	649,181	649,181	649,181
7509 STORMWATER UTIL A-9 MRGA				
Fund Balance		6,026	6,026	6,026
Charges for Services	288,033	287,929	287,929	287,929
TOTAL	288,033	293,955	293,955	293,955

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7510 STORMWATER UTIL A-10 ORIN				
Fund Balance		7,916	7,916	7,916
Charges for Services	374,863	374,485	374,485	374,485
TOTAL	374,863	382,401	382,401	382,401
7511 STORMWATER UTIL A-11 PINL				
Fund Balance		6,314	6,314	6,314
Charges for Services	314,919	314,919	314,919	314,919
TOTAL	314,919	321,233	321,233	321,233
7512 STORMWATER UTIL A-12 PITT				
Fund Balance		18,490	18,490	18,490
Charges for Services	820,949	820,949	820,949	820,949
TOTAL	820,949	839,439	839,439	839,439
7513 STORMWATER UTIL A-13 PL H				
Fund Balance		10,247	10,247	10,247
Charges for Services	494,919	494,800	494,800	494,800
TOTAL	494,919	505,047	505,047	505,047
7514 STORMWATER UTIL A-14 S PB				
Fund Balance		8,825	8,825	8,825
Charges for Services	395,219	395,219	395,219	395,219
TOTAL	395,219	404,044	404,044	404,044
7515 STORMWATER UTIL A-15 S RM				
Fund Balance		22,920	22,920	22,920
Charges for Services	1,122,558	1,122,558	1,122,558	1,122,558
TOTAL	1,122,558	1,145,478	1,145,478	1,145,478
7516 STORMWATER UTIL A-16 W CK				
Fund Balance		25,400	25,400	25,400
Charges for Services	1,259,348	1,258,240	1,258,240	1,258,240

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	1,259,348	1,283,640	1,283,640	1,283,640
7517 STORMWATER UTIL A-17 CO				
Fund Balance		1,585,336	3,236,200	3,236,200
Use of Money & Property			2,500	2,500
Intergovernmental Revenue	716,801	216,000	100,000	100,000
Charges for Services	3,121,049	3,090,000	2,876,000	2,876,000
Miscellaneous Revenue	93,394		340,000	340,000
TOTAL	3,931,244	4,891,336	6,554,700	6,554,700
7518 STORMWATER UTIL A-18 OKLY				
Fund Balance		10,434	10,434	10,434
Charges for Services	502,605	500,600	500,600	500,600
TOTAL	502,605	511,034	511,034	511,034
7519 STORMWTR UTIL ADMIN				
Fund Balance		1,906,968	1,906,968	1,906,968
Use of Money & Property	9,210	15,000	10,000	10,000
Intergovernmental Revenue	61,244	2,000,000	60,000	60,000
Charges for Services	3,592,973		3,575,000	3,575,000
Miscellaneous Revenue	1,059,103			
TOTAL	4,722,530	3,921,968	5,551,968	5,551,968
7523 STORMWTR UTIL A-19 RICH				
Intergovernmental Revenue		248,454	652,772	652,772
Miscellaneous Revenue	214,440			
TOTAL	214,440	248,454	652,772	652,772
7525 STORMWATER UTIL A-5 EL C				
Fund Balance		8,131	8,131	8,131
Charges for Services	396,874	396,000	396,000	396,000
TOTAL	396,874	404,131	404,131	404,131
7533 STORMWTR UTIL A-20 BRNT				
Intergovernmental Revenue	16,272	376,606	597,613	597,613

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

STORMWATER UTILITY DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	16,272	376,606	597,613	597,613
7596 STORMWATER UTIL A-6 HERC				
Fund Balance		7,033	7,033	7,033
Charges for Services	320,100	320,865	320,865	320,865
TOTAL	320,100	327,898	327,898	327,898

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7603 SVC AREA P6 ZONE502 Taxes Other Than Cur Prop	107,773	110,000	111,000	111,000
TOTAL	107,773	110,000	111,000	111,000
7604 SVC AREA P6 ZONE1507 Taxes Other Than Cur Prop Miscellaneous Revenue	117	150 315	150 0	150 0
TOTAL	117	465	150	150
7605 SVC AREA P6 ZONE1508 Taxes Other Than Cur Prop	1,174	1,200	1,250	1,250
TOTAL	1,174	1,200	1,250	1,250
7606 SVC AREA P6 ZONE1614 Taxes Other Than Cur Prop	1,644	1,700	1,750	1,750
TOTAL	1,644	1,700	1,750	1,750
7607 SVC AREA P6 ZONE1804 Taxes Other Than Cur Prop	1,174	3,600	1,250	1,250
TOTAL	1,174	3,600	1,250	1,250
7608 SVC AREA P6 ZONE 2201 Taxes Other Than Cur Prop	18,815	17,450	19,500	19,500
TOTAL	18,815	17,450	19,500	19,500
7609 SVC AREA P6 ZONE 501 Taxes Other Than Cur Prop	67,919	63,500	70,000	70,000
TOTAL	67,919	63,500	70,000	70,000
7610 SVC AREA P6 ZONE 1613 Taxes Other Than Cur Prop	1,191	1,200	1,250	1,250
TOTAL	1,191	1,200	1,250	1,250

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7611 SVC AREA P6 ZONE 2200 Taxes Other Than Cur Prop	3,096	3,000	3,250	3,250
TOTAL	3,096	3,000	3,250	3,250
7612 SVC AREA P6 ZONE 2502 Taxes Other Than Cur Prop	1,878	1,850	2,000	2,000
TOTAL	1,878	1,850	2,000	2,000
7613 SVC AREA P6 ZONE 2801 Taxes Other Than Cur Prop	14,290	14,100	15,000	15,000
TOTAL	14,290	14,100	15,000	15,000
7614 SVC AREA P6 ZONE 1609 Taxes Other Than Cur Prop	3,024	3,000	3,200	3,200
TOTAL	3,024	3,000	3,200	3,200
7615 SVC AREA P6 ZONE 1610 Taxes Other Than Cur Prop	2,268	2,000	2,400	2,400
TOTAL	2,268	2,000	2,400	2,400
7616 SVC AREA P6 ZONE 1611 Taxes Other Than Cur Prop	13,861	13,700	14,300	14,300
TOTAL	13,861	13,700	14,300	14,300
7617 SVC AREA P6 ZONE 1612 Taxes Other Than Cur Prop	1,260	1,250	1,300	1,300
TOTAL	1,260	1,250	1,300	1,300
7618 SVC AREA P6 ZONE 2501 Taxes Other Than Cur Prop	15,625	15,500	16,100	16,100
TOTAL	15,625	15,500	16,100	16,100
7619 SVC AREA P6 ZONE 2800				

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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Taxes Other Than Cur Prop	1,260	1,250	1,300	1,300
TOTAL	1,260	1,250	1,300	1,300
7621 SVC AREA P6 ZONE 1101 Taxes Other Than Cur Prop	1,512	1,500	1,550	1,550
TOTAL	1,512	1,500	1,550	1,550
7622 SVC AREA P-6 ZONE 1803 Taxes Other Than Cur Prop	1,569	3,620	1,650	1,650
TOTAL	1,569	3,620	1,650	1,650
7623 SVC AREA P6 ZONE 1700 Taxes Other Than Cur Prop	113,893	107,000	117,400	117,400
TOTAL	113,893	107,000	117,400	117,400
7624 SVC AREA P6 ZONE 2000 Taxes Other Than Cur Prop	523	520	550	550
TOTAL	523	520	550	550
7626 SVC AREA P6 ZONE 1505 Taxes Other Than Cur Prop	1,308	650	1,350	1,350
TOTAL	1,308	650	1,350	1,350
7627 SVC AREA P6 ZONE 1506 Taxes Other Than Cur Prop	2,615	2,600	2,700	2,700
TOTAL	2,615	2,600	2,700	2,700
7628 SVC AREA P-6 ZONE 1001 Taxes Other Than Cur Prop	7,114	3,500	7,350	7,350
TOTAL	7,114	3,500	7,350	7,350
7629 SVC AREA P-6 CENTRAL ADMIN BASE Fund Balance			3,425,000	3,425,000



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SERVICE AREA POLICE  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Use of Money & Property	39,078	60,000	30,000	30,000
Miscellaneous Revenue	1,269,516	1,315,000	1,350,000	1,350,000
<b>TOTAL</b>	<b>1,308,594</b>	<b>1,375,000</b>	<b>4,805,000</b>	<b>4,805,000</b>
7630 SVC AREA P-6 ZONE 1607 Taxes Other Than Cur Prop	1,308	1,300	1,350	1,350
<b>TOTAL</b>	<b>1,308</b>	<b>1,300</b>	<b>1,350</b>	<b>1,350</b>
7631 SVC AREA P-6 ZONE 1504 Taxes Other Than Cur Prop	2,354	2,300	2,425	2,425
<b>TOTAL</b>	<b>2,354</b>	<b>2,300</b>	<b>2,425</b>	<b>2,425</b>
7632 SVC AREA P-6 ZONE 2702 Taxes Other Than Cur Prop	1,046	1,050	1,100	1,100
<b>TOTAL</b>	<b>1,046</b>	<b>1,050</b>	<b>1,100</b>	<b>1,100</b>
7633 SVC AREA P-6 ZONE 1606 Taxes Other Than Cur Prop	547	550	575	575
<b>TOTAL</b>	<b>547</b>	<b>550</b>	<b>575</b>	<b>575</b>
7634 SVC AREA P-6 ZONE 1605 Taxes Other Than Cur Prop	5,198	5,150	5,350	5,350
<b>TOTAL</b>	<b>5,198</b>	<b>5,150</b>	<b>5,350</b>	<b>5,350</b>
7636 SVC AREA P-6 ZONE 1503 Taxes Other Than Cur Prop	523	550	550	550
<b>TOTAL</b>	<b>523</b>	<b>550</b>	<b>550</b>	<b>550</b>
7637 SVC AREA P-6 ZONE 400 Taxes Other Than Cur Prop	564	550	600	600
<b>TOTAL</b>	<b>564</b>	<b>550</b>	<b>600</b>	<b>600</b>
7638 SVC AREA P-6 ZONE 702				

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Taxes Other Than Cur Prop	2,540	2,500	2,600	2,600
TOTAL	2,540	2,500	2,600	2,600
7639 SVC AREA P-6 ZONE 1502 Taxes Other Than Cur Prop	564	560	600	600
TOTAL	564	560	600	600
7640 SVC AREA P-6 ZONE 3100 Taxes Other Than Cur Prop	23,702	23,450	24,500	24,500
TOTAL	23,702	23,450	24,500	24,500
7641 SVC AREA P-6 ZONE 2500 Taxes Other Than Cur Prop	564	560	585	585
TOTAL	564	560	585	585
7642 SVC AREA P-6 ZONE 701 Taxes Other Than Cur Prop	564	560	585	585
TOTAL	564	560	585	585
7643 SVC AREA P-6 ZONE 202 Taxes Other Than Cur Prop	13,168	13,000	13,570	13,570
TOTAL	13,168	13,000	13,570	13,570
7644 SVC AREA P-6 ZONE 1501 Taxes Other Than Cur Prop	2,341	2,315	2,420	2,420
TOTAL	2,341	2,315	2,420	2,420
7645 SVC AREA P-6 ZONE 1604 Taxes Other Than Cur Prop	564	580	585	585
TOTAL	564	580	585	585
7646 SVC AREA P-6 ZONE 1801 Taxes Other Than Cur Prop	585	580	610	610

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	585	580	610	610
7647 SVC AREA P-6 ZONE 2901 Taxes Other Than Cur Prop	564	560	585	585
TOTAL	564	560	585	585
7648 SVC AREA P-6 ZONE 1603 Taxes Other Than Cur Prop	5,267	5,210	5,425	5,425
TOTAL	5,267	5,210	5,425	5,425
7649 SVC AREA P-6 ZONE 1200 Taxes Other Than Cur Prop	1,129	1,150	1,165	1,165
TOTAL	1,129	1,150	1,165	1,165
7650 CSA P-1 POLICE				
Fund Balance		243,153	4,120	4,120
Use of Money & Property	1,464	3,000	500	500
Charges for Services	254,813	212,000	262,000	262,000
Miscellaneous Revenue		1,200	0	0
TOTAL	256,277	459,353	266,620	266,620
7652 POLICE AREA 2 DANVILLE				
Fund Balance		86,894	92,642	92,642
Taxes Current Property	7,206	6,156	6,156	6,156
Taxes Other Than Cur Prop	(19)			
Intergovernmental Revenue	71			
TOTAL	7,258	93,050	98,798	98,798
7653 SVC AREA P-2 ZONE A				
Fund Balance			8,372	8,372
Taxes Current Property	122,969	126,000	126,000	126,000
Taxes Other Than Cur Prop	720,677	720,900	720,200	720,200
Fines/Forfeits/Penalties	1,733	3,100	2,100	2,100
Intergovernmental Revenue	1,210	1,500	1,500	1,500
Charges for Services	12,039	12,000	10,000	10,000

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Miscellaneous Revenue	4,757			
TOTAL	863,385	863,500	868,172	868,172
7654 SVC AREA P6 ZONE2902				
Taxes Other Than Cur Prop	1,526	1,500	1,575	1,575
TOTAL	1,526	1,500	1,575	1,575
7655 POLICE AREA 5 RND HILL				
Fund Balance			(6,636)	(6,636)
Taxes Current Property	201,631	259,210	202,650	202,650
Taxes Other Than Cur Prop	242,021	265,400	241,150	241,150
Fines/Forfeits/Penalties	1,459	1,300	1,300	1,300
Use of Money & Property	4,639	10,000	3,000	3,000
Intergovernmental Revenue	1,984	2,100	2,100	2,100
TOTAL	451,734	538,010	443,564	443,564
7656 SVC AREA PL6				
Fund Balance			1,984,200	1,984,200
Taxes Current Property	4,506,874	4,460,000	4,465,000	4,465,000
Taxes Other Than Cur Prop	(9,962)	2,300	(13,000)	(13,000)
Fines/Forfeits/Penalties	9,095	9,000	12,000	12,000
Use of Money & Property	21,751	30,000	10,000	10,000
Intergovernmental Revenue	38,536	21,800	31,800	31,800
TOTAL	4,566,295	4,523,100	6,490,000	6,490,000
7657 SVC AREA P-2 ZONE B				
Fund Balance		21,148	192,000	192,000
Taxes Current Property	145,136	143,300	143,000	143,000
Taxes Other Than Cur Prop	64,510	65,000	64,600	64,600
Fines/Forfeits/Penalties	63	100	100	100
Use of Money & Property	2,867	8,500	500	500
Intergovernmental Revenue	1,424	1,500	1,500	1,500
Miscellaneous Revenue		1,200	0	0
TOTAL	214,000	240,748	401,700	401,700
7658 SVC AREA P-6 ZONE 206				

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Taxes Other Than Cur Prop	6,564	4,325	6,700	6,700
TOTAL	6,564	4,325	6,700	6,700
7659 SVC AREA P-6 ZONE 207 Taxes Other Than Cur Prop	833	1,650	900	900
TOTAL	833	1,650	900	900
7661 SVC AREA P-6 ZONE P7 200 Taxes Other Than Cur Prop	13,439	13,285	13,850	13,850
TOTAL	13,439	13,285	13,850	13,850
7664 SVC AREA P-6 ZONE 208 Taxes Other Than Cur Prop	208	210	215	215
TOTAL	208	210	215	215
7671 SVC AREA P-6 ZONE 209 Taxes Other Than Cur Prop	208		215	215
TOTAL	208		215	215
7673 SVC AREA P-6 ZONE 1005 Taxes Other Than Cur Prop	15,314	310	15,775	15,775
TOTAL	15,314	310	15,775	15,775
7674 SVC AREA P-6 ZONE P7 201 Taxes Other Than Cur Prop	93,116	92,000	95,950	95,950
TOTAL	93,116	92,000	95,950	95,950
7675 SVC AREA P-6 ZONE 2700 Taxes Other Than Cur Prop	609	600	630	630
TOTAL	609	600	630	630
7680 SVC AREA P-6 ZONE 700 Taxes Other Than Cur Prop	595	600	615	615

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	595	600	615	615
7681 SVC AREA P-6 ZONE 1100 Taxes Other Than Cur Prop	<u>3,864</u>	<u>1,800</u>	<u>3,980</u>	<u>3,980</u>
TOTAL	3,864	1,800	3,980	3,980
7682 SVC AREA P-6 ZONE 1600 Taxes Other Than Cur Prop	<u>595</u>	<u>600</u>	<u>615</u>	<u>615</u>
TOTAL	595	600	615	615
7683 SVC AREA P-6 ZONE 2601 Taxes Other Than Cur Prop	<u>595</u>	<u>600</u>	<u>615</u>	<u>615</u>
TOTAL	595	600	615	615
7684 SVC AREA P-6 ZONE 500 Taxes Other Than Cur Prop	<u>112,364</u>	<u>93,000</u>	<u>115,735</u>	<u>115,735</u>
TOTAL	112,364	93,000	115,735	115,735
7685 SVC AREA P-6 ZONE 1000 Taxes Other Than Cur Prop	<u>21,605</u>	<u>22,000</u>	<u>22,255</u>	<u>22,255</u>
TOTAL	21,605	22,000	22,255	22,255
7687 SVC AREA P-6 ZONE 2900 Taxes Other Than Cur Prop	<u>4,459</u>	<u>4,400</u>	<u>4,595</u>	<u>4,595</u>
TOTAL	4,459	4,400	4,595	4,595
7688 SVC AREA P-6 ZONE 1006 Taxes Other Than Cur Prop	<u>208</u>	<u>210</u>	<u>215</u>	<u>215</u>
TOTAL	208	210	215	215
7689 SVC AREA P-6 ZONE 1601 Taxes Other Than Cur Prop	<u>595</u>	<u>600</u>	<u>615</u>	<u>615</u>

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	595	600	615	615
7690 SVC AREA P-6 ZONE 2300 Taxes Other Than Cur Prop	<u>595</u>	<u>600</u>	<u>615</u>	<u>615</u>
TOTAL	595	600	615	615
7693 SVC AREA P-6 ZONE 1602 Taxes Other Than Cur Prop	<u>17,411</u>	<u>18,000</u>	<u>17,950</u>	<u>17,950</u>
TOTAL	17,411	18,000	17,950	17,950
7694 SVC AREA P-6 ZONE 1800 Taxes Other Than Cur Prop	<u>11,742</u>	<u>11,240</u>	<u>12,095</u>	<u>12,095</u>
TOTAL	11,742	11,240	12,095	12,095
7695 SVC AREA P-6 ZONE 2600 Taxes Other Than Cur Prop	<u>892</u>	<u>900</u>	<u>920</u>	<u>920</u>
TOTAL	892	900	920	920
7696 SVC AREA P-6 ZONE 2701 Taxes Other Than Cur Prop	<u>1,756</u>	<u>1,750</u>	<u>1,810</u>	<u>1,810</u>
TOTAL	1,756	1,750	1,810	1,810
7697 SVC AREA P-6 ZONE 1500 Taxes Other Than Cur Prop	<u>297</u>	<u>300</u>	<u>310</u>	<u>310</u>
TOTAL	297	300	310	310
7699 SVC AREA P-6 ZONE 3000 Taxes Other Than Cur Prop	<u>26,628</u>	<u>27,000</u>	<u>27,430</u>	<u>27,430</u>
TOTAL	26,628	27,000	27,430	27,430
7700 SVC AREA P-6 ZONE 503 Taxes Other Than Cur Prop	<u>214,214</u>	<u>177,000</u>	<u>220,645</u>	<u>220,645</u>
TOTAL	214,214	177,000	220,645	220,645

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7701 SVC AREA P-6 ZONE 3103 Taxes Other Than Cur Prop	5,024	5,000	5,175	5,175
TOTAL	5,024	5,000	5,175	5,175
7703 SVC AREA P6 ZN 900 Taxes Other Than Cur Prop	1,383	1,400	1,425	1,425
TOTAL	1,383	1,400	1,425	1,425
7704 SVC AREA P6 ZN 1509 Taxes Other Than Cur Prop	2,305	2,300	2,375	2,375
TOTAL	2,305	2,300	2,375	2,375
7705 SVC AREA P6 ZN 3101 Taxes Other Than Cur Prop	2,535	2,000	2,610	2,610
TOTAL	2,535	2,000	2,610	2,610
7706 SVC AREA P6 ZN 1615 Taxes Other Than Cur Prop	1,729	1,600	1,780	1,780
TOTAL	1,729	1,600	1,780	1,780
7707 SVC AREA P6 ZN 1511 Taxes Other Than Cur Prop	1,152	1,150	1,200	1,200
TOTAL	1,152	1,150	1,200	1,200
7708 SVC AREA P6 ZN 1510 Taxes Other Than Cur Prop	4,149	4,100	4,275	4,275
TOTAL	4,149	4,100	4,275	4,275
7709 SVC AREA P6 ZN 203 Taxes Other Than Cur Prop	15,758	15,600	16,250	16,250
TOTAL	15,758	15,600	16,250	16,250



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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7711 SVC AREA P6 ZN 300 Taxes Other Than Cur Prop		106,500	106,500	106,500
TOTAL		106,500	106,500	106,500
7714 SVC AREA P6 ZN 1002 Taxes Other Than Cur Prop	7,308	7,250	7,530	7,530
TOTAL	7,308	7,250	7,530	7,530
7715 SVC AREA P6 ZN 2602 Taxes Other Than Cur Prop	913	800	950	950
TOTAL	913	800	950	950
7716 SVC AREA P6 ZN 204 Taxes Other Than Cur Prop	2,055	2,050	2,125	2,125
TOTAL	2,055	2,050	2,125	2,125
7717 SVC AREA P6 ZN 1003 Taxes Other Than Cur Prop	2,446	2,500	2,520	2,520
TOTAL	2,446	2,500	2,520	2,520
7718 SVC AREA P6 ZN 1201 Taxes Other Than Cur Prop	1,557	1,550	1,600	1,600
TOTAL	1,557	1,550	1,600	1,600
7719 SVC AREA P6 ZN 2203 Taxes Other Than Cur Prop	11,120	9,900	11,450	11,450
TOTAL	11,120	9,900	11,450	11,450
7720 SVC AREA P6 ZN 3001 Taxes Other Than Cur Prop	34,138	26,300	35,165	35,165
TOTAL	34,138	26,300	35,165	35,165
7721 SVC AREA P6 ZN 3102				

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Taxes Other Than Cur Prop	691	685	715	715
TOTAL	691	685	715	715
7722 SVC AREA P6 ZN 3104 Taxes Other Than Cur Prop	3,781	3,000	3,895	3,895
TOTAL	3,781	3,000	3,895	3,895
7723 SVC AREA P6 ZN 504 Taxes Other Than Cur Prop	45,814	40,800	47,200	47,200
TOTAL	45,814	40,800	47,200	47,200
7724 SVC AREA P6 ZN 2202 Taxes Other Than Cur Prop	82,844	65,500	85,330	85,330
TOTAL	82,844	65,500	85,330	85,330
7725 SVC AREA P6 ZONE 205 Taxes Other Than Cur Prop	431		445	445
TOTAL	431		445	445
7726 SVC AREA P6 ZONE 301 Taxes Other Than Cur Prop	56,963		58,675	58,675
TOTAL	56,963		58,675	58,675
7727 SVC AREA P6 ZONE 1004 Taxes Other Than Cur Prop	3,197		3,295	3,295
TOTAL	3,197		3,295	3,295
7728 SVC AREA P6 ZONE 2603 Taxes Other Than Cur Prop	1,723		1,775	1,775
TOTAL	1,723		1,775	1,775
7731 SVC AREA P6 ZONE 3108 Taxes Other Than Cur Prop	500		515	515

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	500		515	515
7733 SVC AREA P6 ZONE 3110 Taxes Other Than Cur Prop	600		620	620
TOTAL	600		620	620
7734 SVC AREA P6 ZONE 1513 Taxes Other Than Cur Prop	1,800		1,855	1,855
TOTAL	1,800		1,855	1,855
7735 SVC AREA P6 ZONE 1512 Taxes Other Than Cur Prop	291		300	300
TOTAL	291		300	300
7736 SVC AREA P6 ZONE 1608 Taxes Other Than Cur Prop	392		405	405
TOTAL	392		405	405
7737 SVC AREA P6 ZONE 1616 Taxes Other Than Cur Prop	8,856		9,125	9,125
TOTAL	8,856		9,125	9,125
7738 SVC AREA P6 ZONE 1802 Taxes Other Than Cur Prop	13,599		14,010	14,010
TOTAL	13,599		14,010	14,010
7739 SVC AREA P6 ZONE 2704 Taxes Other Than Cur Prop	208		215	215
TOTAL	208		215	215
7741 SVC AREA P6 ZONE 2604 Taxes Other Than Cur Prop	1,000		1,030	1,030

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	1,000		1,030	1,030
7745 SVC AREA P6 ZONE 210 Taxes Other Than Cur Prop	1,400		1,445	1,445
TOTAL	1,400		1,445	1,445
7746 SVC AREA P6 ZONE 3002 Taxes Other Than Cur Prop	2,084		2,150	2,150
TOTAL	2,084		2,150	2,150
7747 SVC AREA P6 ZONE 3105 Taxes Other Than Cur Prop	2,605		2,685	2,685
TOTAL	2,605		2,685	2,685
7749 SVC AREA P6 ZONE 3107 Taxes Other Than Cur Prop	417		430	430
TOTAL	417		430	430

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
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SANITATION DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7365 SANIT DIST 6 MTZ AREA				
Fund Balance		29,036	20,000	20,000
Charges for Services	91,650	91,650	91,650	91,650
TOTAL	91,650	120,686	111,650	111,650

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7394 SERV AREA L-100				
Fund Balance		5,143,218	4,775,179	4,775,179
Taxes Current Property	850,982	812,822	807,866	807,866
Taxes Other Than Cur Prop	(2,796)		(4,900)	(4,900)
Use of Money & Property	41,189	100,000	10,000	10,000
Intergovernmental Revenue	10,114		55	55
Charges for Services	600,799	300,000	600,000	600,000
Miscellaneous Revenue	1,100			
<b>TOTAL</b>	<b>1,501,389</b>	<b>6,356,040</b>	<b>6,188,200</b>	<b>6,188,200</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7470 SERV AREA M-1				
Fund Balance		4,684	0	0
Taxes Current Property	30,658	28,800	29,500	29,500
Taxes Other Than Cur Prop	(77)		10	10
Intergovernmental Revenue	294		150	150
TOTAL	30,874	33,484	29,660	29,660
7473 CSA M-28				
Fund Balance		91,441	0	0
Use of Money & Property	1,001	800	0	0
Charges for Services	81,212	80,000	92,500	92,500
Miscellaneous Revenue	7,293			
TOTAL	89,507	172,241	92,500	92,500
7475 CSA M-29				
Fund Balance		8,833,516	0	0
Taxes Current Property	2,044,223	1,269,080	108,600	108,600
Taxes Other Than Cur Prop	(5,487)	136	(880)	(880)
Use of Money & Property	57,754	155,000	15,000	15,000
Intergovernmental Revenue	20,194	15,051	0	0
Charges for Services	7,733,291	6,902,413	8,367,559	8,367,559
TOTAL	9,849,975	17,175,196	8,490,279	8,490,279
7476 CSA M-31 PH BART				
Fund Balance		124,372	175,000	175,000
Use of Money & Property	1,362	3,000	100	100
Charges for Services	210,108	202,400	239,793	239,793
TOTAL	211,470	329,772	414,893	414,893
7480 CSA T-1 DANVILLE				
Fund Balance		466,341	679,000	679,000
Charges for Services	237,414	200,000	251,000	251,000
TOTAL	237,414	666,341	930,000	930,000
7485 NO RICHMD MTCE CFD 2006-1				
Fund Balance		23,031	25,000	25,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Miscellaneous Revenue	29,757	29,000	32,000	32,000
TOTAL	29,757	52,031	57,000	57,000
7488 SERV AREA M-16 CLYDE AREA				
Fund Balance		16,315	0	0
Taxes Current Property	25,901	24,996	21,586	21,586
Taxes Other Than Cur Prop	(68)	5	5	5
Intergovernmental Revenue	143,217			
Miscellaneous Revenue	108,663			
TOTAL	277,712	41,316	21,591	21,591
7489 SERV AREA M-17 MONTALVIN				
Taxes Current Property	161,490	174,858	160,600	160,600
Taxes Other Than Cur Prop	(496)	30	(1,687)	(1,687)
Use of Money & Property	18,142	17,000	14,000	14,000
Intergovernmental Revenue	1,706			
Charges for Services	91,937	5,000	74,500	74,500
Miscellaneous Revenue	38,986		500	500
TOTAL	311,765	196,888	247,913	247,913
7492 SERV AREA M-20 RODEO				
Fund Balance		5,694	0	0
Taxes Current Property	10,400	9,948	10,271	10,271
Taxes Other Than Cur Prop	(29)	4	(135)	(135)
Intergovernmental Revenue	102	97	110	110
TOTAL	10,473	15,743	10,246	10,246
7496 SERV AREA M-23 BLKHAWK				
Fund Balance		1,775,092	0	0
Taxes Current Property	1,832,692	1,835,922	1,754,000	1,754,000
Taxes Other Than Cur Prop	(4,816)		400	400
Intergovernmental Revenue	18,028		18,081	18,081
TOTAL	1,845,904	3,611,014	1,772,481	1,772,481
7499 SERV AREA M-30 DANVILLE				
Fund Balance		50,001	15,000	15,000



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Use of Money & Property Charges for Services	466 4,290	600 18,000	0 21,320	0 21,320
TOTAL	4,756	68,601	36,320	36,320

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7751 SERV AREA R-4 MORAGA				
Fund Balance		11,393	1,000	1,000
Taxes Current Property	26,707	24,521	27,200	27,200
Taxes Other Than Cur Prop	(66)		10	10
Intergovernmental Revenue	257	256	261	261
TOTAL	26,899	36,170	28,471	28,471
7757 SERV AREA R-9 EL SOBRANTE				
Fund Balance		38,120	11,532	11,532
Intergovernmental Revenue	16,784			
TOTAL	16,784	38,120	11,532	11,532
7758 SERV AREA R-7 ZONE A				
Fund Balance		3,178,954	3,200,000	3,200,000
Taxes Current Property	853,971	790,580	842,605	842,605
Taxes Other Than Cur Prop	(2,193)	276	(5,378)	(5,378)
Use of Money & Property	38,547	60,000	9,000	9,000
Intergovernmental Revenue	8,386		8,043	8,043
Charges for Services	3,986	2,500	4,000	4,000
Miscellaneous Revenue	30	200	60	60
TOTAL	902,727	4,032,510	4,058,330	4,058,330
7770 SERV AREA R-10 RODEO				
Fund Balance		23,291	0	0
Use of Money & Property	15,833	9,000	28,000	28,000
Charges for Services	4,620	500	6,000	6,000
Miscellaneous Revenue	6,967	12,000	14,000	14,000
TOTAL	27,420	44,791	48,000	48,000
7980 SERV AREA R-8 BOND DEBT				
Fund Balance			77,400	77,400
Taxes Current Property	55			
Taxes Other Than Cur Prop	(62)			
TOTAL	(6)		77,400	77,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7702 SERV AREA LIB-2 EL SOBRT				
Taxes Current Property	97,599	87,100	87,100	87,100
Taxes Other Than Cur Prop	(267)	(700)	(700)	(700)
Intergovernmental Revenue	948	500	500	500
TOTAL	98,281	86,900	86,900	86,900
7710 SERV AREA LIB-10 PINOLE				
Taxes Current Property	1,219	955	955	955
Taxes Other Than Cur Prop	(3)	(15)	(15)	(15)
Intergovernmental Revenue	12	10	10	10
TOTAL	1,228	950	950	950
7712 SERV AREA LIB 12 MORAGA				
Taxes Current Property	9,146	7,620	7,620	7,620
Taxes Other Than Cur Prop	(23)	(70)	(70)	(70)
Intergovernmental Revenue	88	50	50	50
TOTAL	9,211	7,600	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO				
Taxes Current Property	113,194	98,800	98,800	98,800
Taxes Other Than Cur Prop	(309)	(400)	(400)	(400)
Intergovernmental Revenue	1,109	650	650	650
Miscellaneous Revenue	20			
TOTAL	114,014	99,050	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7602 SERV AREA D-2 W C				
Fund Balance		267,000	285,500	285,500
License/Permit/Franchises	9,753	2,000	6,200	6,200
Use of Money & Property	4,857	1,000	0	0
<b>TOTAL</b>	<b>14,610</b>	<b>270,000</b>	<b>291,700</b>	<b>291,700</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-ROAD  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7494 SERV AREA R-D-4 BI				
Fund Balance		108,700	105,000	105,000
Taxes Current Property	8,516	8,520	8,550	8,550
Taxes Other Than Cur Prop	(23)			
Use of Money & Property	1,398	2,000	2,000	2,000
Intergovernmental Revenue	83	50	100	100
<b>TOTAL</b>	<b>9,975</b>	<b>119,270</b>	<b>115,650</b>	<b>115,650</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7754 WENDT RANCH GHAD				
Fund Balance				
Charges for Services	281,053			
TOTAL	281,053			
7756 HILLCREST GHAD				
Fund Balance				
Use of Money & Property	524			
Charges for Services	73,817			
TOTAL	74,341			
7760 BLACKHAWK GHAD JP				
Fund Balance				
Use of Money & Property	15,082			
Miscellaneous Revenue	1,668,000			
TOTAL	1,683,082			
7761 CANYON LAKES GHAD JP				
Fund Balance				
Use of Money & Property	26,884			
Charges for Services	469,434			
TOTAL	496,319			
7771 DISC BAY WEST PARKING				
Fund Balance		54,963	15,000	15,000
Use of Money & Property	546	330	0	0
Charges for Services	14,890	19,800	14,890	14,890
TOTAL	15,436	75,093	29,890	29,890
7816 WIEDEMANN RANCH GHAD				
Fund Balance		0		
Use of Money & Property	13,783			
Charges for Services	339,253			
TOTAL	353,036	0		

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Total Available Financing

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
<b>7821 CALIFORNIA TRADEWIND GHAD</b>				
Fund Balance				
Charges for Services	9,642			
Miscellaneous Revenue	16,497			
<b>TOTAL</b>	<b>26,139</b>			
<b>7825 C C CO WATER AGENCY</b>				
Fund Balance		0	0	0
Taxes Current Property	503,288	453,701	453,701	453,701
Taxes Other Than Cur Prop	(1,511)			
Intergovernmental Revenue	5,766	5,764	5,764	5,764
Charges for Services	156,074	155,246	99,395	99,395
Miscellaneous Revenue	115	172,412	0	0
<b>TOTAL</b>	<b>663,732</b>	<b>787,123</b>	<b>558,860</b>	<b>558,860</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7022 CCFPD POB DEVT SVC FUND				
Services and Supplies		33,514	8,697	8,697
Other Charges	8,802,170	9,269,171	9,760,492	9,760,492
Expenditure Transfers	132,241	50,000	30,000	30,000
TOTAL	8,934,412	9,352,685	9,799,189	9,799,189
7024 CCFPD POB STABILZTN FUND				
Salaries and Benefits		5,457,894	8,054,277	8,054,277
Other Charges	157	500	500	500
TOTAL	157	5,458,394	8,054,777	8,054,777
7028 CROCKETT CAR FIRE PROT				
Salaries and Benefits	156,717	184,430	102,300	185,030
Services and Supplies	142,007	630,805	630,805	172,250
Other Charges	124,486	126,701	126,701	128,301
Fixed Assets		10,000	10,000	
Tools & Sundry Equipment		10,000	10,000	
TOTAL	423,210	951,936	869,806	485,581
7031 CCFPD CAPITAL OUTLAY-CONSOLID				
Other Charges	395	1,000	400	400
Fixed Assets		2,989,116	2,941,039	2,941,039
Sta 16 Construction		2,989,116	2,941,039	2,941,039
TOTAL	395	2,990,116	2,941,439	2,941,439
7033 CONTRA CSTA FRE DEVL P FEE				
Other Charges	274	1,000	500	500
Fixed Assets	67,079	910,066	807,522	807,522
Sta 16 Land/Remediation	67,079	910,066	807,522	807,522
TOTAL	67,353	911,066	808,022	808,022
7034 RIVRVW FIRE DEVELP FEE				
Services and Supplies		104,954	106,475	106,475
Other Charges	10	500	100	100
TOTAL	10	105,454	106,575	106,575



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7036 CCCFPD NEW DEVLPMT FEE FD				
Services and Supplies		727,659	585,930	585,930
Other Charges	250	400	400	400
TOTAL	250	728,059	586,330	586,330
7038 CCFPD PITTSBURG SPECIAL FUND				
Services and Supplies		852,885	725,065	725,065
Other Charges	1,249	1,000	1,000	1,000
Fixed Assets	298,560	650,000	250,000	250,000
Station 84 Construction	275,601	200,000	50,000	50,000
Station 85 Construction	16,198	100,000		
FPB East Office Construct	6,760	350,000	200,000	200,000
Expenditure Transfers	6			
TOTAL	299,815	1,503,885	976,065	976,065
7060 EAST CONTRA COSTA FPD				
Salaries and Benefits	7,899,237	8,403,951		
Services and Supplies	1,647,140	2,718,882		
Other Charges	997,112	1,407,172		
Fixed Assets	231,140	3,000		
ECCFPD Remodel Sta 93		1,500		
ECCFPD Remodel Sta 94		1,500		
Autos and Trucks	231,140			
Expenditure Transfers	66,938			
TOTAL	10,841,567	12,533,005		
7062 EAST CCFPD BI DEVL P FEE				
Other Charges	4			
Fixed Assets	81,188	39,843		
Autos and Trucks	81,188	39,843		
TOTAL	81,192	39,843		
7064 EAST CCFPD ED DEVL P FEE				
Fixed Assets		1,339,707		
Autos and Trucks		1,339,707		
Expenditure Transfers		206,400		

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FIRE PROTECTION  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL		1,546,107		
7066 EAST CCFPD CAP OUTLAY				
Fixed Assets		68,311		
Autos and Trucks		68,311		
TOTAL		68,311		
7068 EAST CCFPD OAKLEY DEV FEE				
Other Charges	4,805			
Fixed Assets	672	949,069		
ECCFPD Remodel Sta 93	672			
Autos and Trucks		949,069		
TOTAL	5,477	949,069		
7069 ECCFPD CYPRESS LAKES CFD				
Other Charges	785	370,261		
TOTAL	785	370,261		
7300 CCC FIRE DISTRICT-CONSOLIDATED				
Salaries and Benefits	72,658,718	72,413,979	77,574,979	70,160,979
Services and Supplies	7,621,558	8,808,266	8,239,775	8,239,775
Other Charges	3,175,216	3,396,609	3,103,125	3,103,125
Fixed Assets	2,722,076			
S-1 5 15 Gen & Elec Upg	27,334			
S-5 15 Fuel Tank Repl	131,968			
Station 1 Bathroom Remodel	177,563			
Metal Bldg at App Shop	20,092			
Trng Ctr Flood Ctrl Rprs	109,155			
Station 81 Remodel	3,600			
Station 83 Remodel	1,181,583			
Office Equip & Furniture	125,432			
Autos and Trucks	730,648			
Radio & Communication Equip	25,643			
Tools & Sundry Equipment	189,058			
Expenditure Transfers	11,966,404	12,452,380	12,975,794	12,975,794
TOTAL	98,143,972	97,071,234	101,893,673	94,479,673

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7505 CCC FLOOD CTL WTR CONS				
Services and Supplies	99,146	2,968,184	5,453,800	5,453,800
Other Charges	429,993	330,000	325,000	325,000
Fixed Assets	194,792	75,000	150,000	150,000
Autos and Trucks	194,792	75,000	150,000	150,000
Expenditure Transfers	2,124,404	1,925,000	2,840,000	2,840,000
TOTAL	2,848,336	5,298,184	8,768,800	8,768,800
7520 FLOOD CONTROL ZONE 3B				
Services and Supplies	413,202	11,023,804	13,635,300	13,635,300
Other Charges	115,441	57,500	77,500	77,500
Expenditure Transfers	1,707,753	1,925,000	3,000,000	3,000,000
TOTAL	2,236,396	13,006,304	16,712,800	16,712,800
7521 FLOOD CNTL Z1 MARSH CR				
Services and Supplies	49,060	4,794,024	4,870,100	4,870,100
Other Charges	64,480	50,000	50,000	50,000
Expenditure Transfers	909,816	490,000	1,000,000	1,000,000
TOTAL	1,023,355	5,334,024	5,920,100	5,920,100
7522 FLOOD CONTL Z 2 KELL CR				
Services and Supplies		3,313	1,000	1,000
Other Charges	688		500	500
Expenditure Transfers	46		2,300	2,300
TOTAL	734	3,313	3,800	3,800
7526 FLOOD CONTRL Z 6A				
Services and Supplies	1,954	13,088	6,100	6,100
Other Charges	653	1,000	2,500	2,500
Expenditure Transfers	9,801	5,000	10,000	10,000
TOTAL	12,408	19,088	18,600	18,600
7527 FLOOD CONTRL Z 7				
Services and Supplies	5,591	134,647	22,800	22,800
Other Charges	2,143	1,000	15,500	15,500
Expenditure Transfers	36,891	50,000	75,000	75,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	44,625	185,647	113,300	113,300
7530 FLOOD CONTRL Z 8				
Services and Supplies		12,000	10,000	10,000
Other Charges	26,341	(8,051)	2,700	2,700
Expenditure Transfers	39,541	10,000	15,800	15,800
TOTAL	65,882	13,949	28,500	28,500
7531 FLOOD CONTRL Z 8A				
Services and Supplies		227,167	31,200	31,200
Other Charges	575	250	15,000	15,000
Expenditure Transfers		500	200,000	200,000
TOTAL	575	227,917	246,200	246,200
7532 FLOOD CONTRL Z 9				
Services and Supplies	2,410	103,811	4,500	4,500
Other Charges	6,126	7,500	2,500	2,500
Expenditure Transfers	97,136	32,500	40,000	40,000
TOTAL	105,673	143,811	47,000	47,000
7534 FLOOD CONTRL DRNGE 37A				
Services and Supplies	11	2,348	500	500
Other Charges		250	250	250
Expenditure Transfers		500	1,350	1,350
TOTAL	11	3,098	2,100	2,100
7535 FLD CONTROL DRAINAGE 33A				
Services and Supplies		119,143	75,000	75,000
Other Charges	296	1,000	25,000	25,000
Expenditure Transfers	5,670	4,000	131,300	131,300
TOTAL	5,966	124,143	231,300	231,300
7536 FLD CONTROL DRAINAGE 75A				
Services and Supplies	7,603	87,505	50,000	50,000
Other Charges	2,575	1,000	30,000	30,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Expenditure Transfers	55,956	110,000	72,200	72,200
TOTAL	66,134	198,505	152,200	152,200
7537 FLOOD CONTROL DRNGE 128				
Services and Supplies	950	217,810	75,000	75,000
Other Charges	536	1,000	25,000	25,000
Expenditure Transfers	25,792	10,000	89,400	89,400
TOTAL	27,278	228,810	189,400	189,400
7538 FLD CNTRL DRNGE AREA 57				
Services and Supplies	8	54,680	15,000	15,000
Other Charges	4,838	1,000	5,000	5,000
Expenditure Transfers	13,176	15,000	30,200	30,200
TOTAL	18,022	70,680	50,200	50,200
7539 FLD CNTRL DRNGE AREA 67				
Services and Supplies	11,446		20,500	20,500
Other Charges	21,837	9,851	15,000	15,000
Expenditure Transfers	3,506	4,000	30,000	30,000
TOTAL	36,790	13,851	65,500	65,500
7540 FLD CNTRL DRNGE AREA 19A				
Services and Supplies		37,958	10,400	10,400
Other Charges	23	1,000	5,000	5,000
Expenditure Transfers	2,217	1,000	20,000	20,000
TOTAL	2,240	39,958	35,400	35,400
7541 FLD CNTRL DRNGE AREA 33B				
Services and Supplies		1,770	1,000	1,000
Other Charges	32	250	1,000	1,000
Expenditure Transfers	1,725	500	500	500
TOTAL	1,758	2,520	2,500	2,500
7542 FLD CNTRL DRNGE AREA 76				
Services and Supplies	2	202,566	104,300	104,300

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Other Charges	584	1,000	25,000	25,000
Expenditure Transfers	4,725	2,000	100,000	100,000
<b>TOTAL</b>	<b>5,312</b>	<b>205,566</b>	<b>229,300</b>	<b>229,300</b>
<b>7543 FLD CNTRL DRNGE AREA 62</b>				
Services and Supplies	27	28,241	10,200	10,200
Other Charges	23	250	5,000	5,000
Expenditure Transfers	545	500	15,000	15,000
<b>TOTAL</b>	<b>595</b>	<b>28,991</b>	<b>30,200</b>	<b>30,200</b>
<b>7544 FLD CNTRL DRNGE AREA 72</b>				
Services and Supplies	10	13,192	5,700	5,700
Other Charges	1	250	3,500	3,500
Expenditure Transfers		500	7,500	7,500
<b>TOTAL</b>	<b>12</b>	<b>13,942</b>	<b>16,700</b>	<b>16,700</b>
<b>7545 FLD CNTRL DRNGE AREA 78</b>				
Services and Supplies	7	2,261	1,000	1,000
Other Charges		1,000	600	600
Expenditure Transfers	2,251	2,000	2,100	2,100
<b>TOTAL</b>	<b>2,258</b>	<b>5,261</b>	<b>3,700</b>	<b>3,700</b>
<b>7546 FLD CNTRL DRNGE AREA 30B</b>				
Services and Supplies	9	319,518	142,000	142,000
Other Charges	335	1,000	50,000	50,000
Expenditure Transfers	25,677	8,000	150,000	150,000
<b>TOTAL</b>	<b>26,021</b>	<b>328,518</b>	<b>342,000</b>	<b>342,000</b>
<b>7547 FLD CNTRL DRNGE AREA 44B</b>				
Services and Supplies	214,297	195,974	74,600	74,600
Other Charges	1,324	5,000	25,000	25,000
Expenditure Transfers	2,438	5,000	100,000	100,000
<b>TOTAL</b>	<b>218,059</b>	<b>205,974</b>	<b>199,600</b>	<b>199,600</b>
<b>7548 FLOOD CONTL DRAIN AREA 29E</b>				

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Services and Supplies		7,631	24,600	24,600
Other Charges		250	15,000	15,000
Expenditure Transfers		500	50,000	50,000
<b>TOTAL</b>		<b>8,381</b>	<b>89,600</b>	<b>89,600</b>
<b>7549 FLOOD CTL DRAINAGE 52 B</b>				
Services and Supplies	51	1,128	900	900
Other Charges		250	500	500
Expenditure Transfers	5,451	1,000	1,000	1,000
<b>TOTAL</b>	<b>5,502</b>	<b>2,378</b>	<b>2,400</b>	<b>2,400</b>
<b>7550 FLOOD CONTL DRAIN AREA 290</b>				
Services and Supplies		9,132	2,200	2,200
Other Charges	19	250	1,500	1,500
Expenditure Transfers		500	7,500	7,500
<b>TOTAL</b>	<b>19</b>	<b>9,882</b>	<b>11,200</b>	<b>11,200</b>
<b>7551 FLOOD CONTRL DRAIN AREA 300</b>				
Services and Supplies		41,020	15,500	15,500
Other Charges	49	250	5,000	5,000
Expenditure Transfers		500	25,000	25,000
<b>TOTAL</b>	<b>49</b>	<b>41,770</b>	<b>45,500</b>	<b>45,500</b>
<b>7552 FLOOD CONTRL DRAINAGE A 13</b>				
Services and Supplies		2,357,824	1,291,200	1,291,200
Other Charges	3,305	1,000	300,000	300,000
Expenditure Transfers	5,600	4,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>8,905</b>	<b>2,362,824</b>	<b>2,591,200</b>	<b>2,591,200</b>
<b>7553 FLOOD CONTL DRAINAGE 52A</b>				
Services and Supplies	725	239,485	95,900	95,900
Other Charges	416	1,000	25,000	25,000
Expenditure Transfers	7,302	7,000	125,000	125,000
<b>TOTAL</b>	<b>8,442</b>	<b>247,485</b>	<b>245,900</b>	<b>245,900</b>

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
<b>7554 FLOOD CONTL DRAINAGE 10</b>				
Services and Supplies	122	1,560,684	750,600	750,600
Other Charges	3,298	1,000	300,000	300,000
Expenditure Transfers	6,872	6,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>10,292</b>	<b>1,567,684</b>	<b>2,050,600</b>	<b>2,050,600</b>
<b>7555 FLOOD CONTRL DRAINAGE 29C</b>				
Services and Supplies		147,625	69,300	69,300
Other Charges	309	1,000	30,000	30,000
Expenditure Transfers	3,292	4,000	125,000	125,000
<b>TOTAL</b>	<b>3,601</b>	<b>152,625</b>	<b>224,300</b>	<b>224,300</b>
<b>7556 FLOOD CONTRL DRAINAGE 29D</b>				
Services and Supplies		30,357	40,700	40,700
Other Charges	4	250	25,000	25,000
Expenditure Transfers	1,049	500	100,000	100,000
<b>TOTAL</b>	<b>1,053</b>	<b>31,107</b>	<b>165,700</b>	<b>165,700</b>
<b>7557 FLOOD CONTRL DRAINAGE 30A</b>				
Services and Supplies		126,252	33,700	33,700
Other Charges	312	1,000	25,000	25,000
Expenditure Transfers	28,150	8,000	75,000	75,000
<b>TOTAL</b>	<b>28,462</b>	<b>135,252</b>	<b>133,700</b>	<b>133,700</b>
<b>7558 FLOOD CTL DRAINAGE 30-C</b>				
Services and Supplies	40	1,326,117	565,000	565,000
Other Charges	1,529	1,000	100,000	100,000
Expenditure Transfers	73,674	100,000	750,000	750,000
<b>TOTAL</b>	<b>75,244</b>	<b>1,427,117</b>	<b>1,415,000</b>	<b>1,415,000</b>
<b>7559 FLOOD CTL DRAINAGE 15-A</b>				
Services and Supplies		115,454	44,300	44,300
Other Charges	72	1,000	25,000	25,000
Expenditure Transfers	938	2,000	75,000	75,000
<b>TOTAL</b>	<b>1,010</b>	<b>118,454</b>	<b>144,300</b>	<b>144,300</b>



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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7560 FLD CONTRL DRNGE 910				
Services and Supplies	3,044	124,966	60,500	60,500
Other Charges	524	1,250	25,500	25,500
Expenditure Transfers	34,150	4,000	75,000	75,000
TOTAL	37,719	130,216	161,000	161,000
7561 FLD CONTROL DRNGE 33C				
Services and Supplies		10,273	3,500	3,500
Other Charges	3	250	2,500	2,500
Expenditure Transfers		500	5,000	5,000
TOTAL	3	11,023	11,000	11,000
7562 FLD CNTROL DRNGE AREA 130				
Services and Supplies	249	34,786	125,100	125,100
Other Charges	157	1,000	60,000	60,000
Expenditure Transfers	50,527	30,000	225,000	225,000
TOTAL	50,933	65,786	410,100	410,100
7563 FLD CONTRL DRNGE 127				
Services and Supplies	3,633	28,631	17,500	17,500
Other Charges	132	1,000	5,000	5,000
Expenditure Transfers	18,876	5,000	20,000	20,000
TOTAL	22,640	34,631	42,500	42,500
7565 FLD CNTRL DRNGE AREA 40A				
Services and Supplies	5	291,808	87,300	87,300
Other Charges	544	250	50,000	50,000
Expenditure Transfers	430	500	250,000	250,000
TOTAL	980	292,558	387,300	387,300
7566 FLD CNTRL DRNGE AREA 56				
Services and Supplies	1,488,165	215,864	355,600	355,600
Other Charges	1,089	1,000	100,000	100,000
Expenditure Transfers	375,947	240,000	750,000	750,000

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	1,865,201	456,864	1,205,600	1,205,600
7567 FLD CNTRL DRNGE AREA 73				
Services and Supplies	274	209,028	86,900	86,900
Other Charges	418	1,000	25,000	25,000
Expenditure Transfers	1,385	3,000	100,000	100,000
TOTAL	2,077	213,028	211,900	211,900
7568 FLD CONTRL DRNGE 29G				
Services and Supplies		273,988	104,000	104,000
Other Charges	10,206	1,000	25,000	25,000
Expenditure Transfers	32,098	40,000	100,000	100,000
TOTAL	42,304	314,988	229,000	229,000
7569 FLD CONTRL DRNGE 29H				
Services and Supplies		96,561	29,200	29,200
Other Charges	130	1,000	15,000	15,000
Expenditure Transfers	10,776	17,000	75,000	75,000
TOTAL	10,906	114,561	119,200	119,200
7570 FLD CONTRL DRNGE 29J				
Services and Supplies	35	82,829	22,800	22,800
Other Charges	66	250	5,000	5,000
Expenditure Transfers		500	50,000	50,000
TOTAL	101	83,579	77,800	77,800
7571 FLD CNTRL DRNGE AREA 52C				
Services and Supplies	358,273	2,581,024	645,900	645,900
Other Charges	751	1,000	250,000	250,000
Expenditure Transfers	83,585	44,000	1,500,000	1,500,000
TOTAL	442,609	2,626,024	2,395,900	2,395,900
7572 FLD CONTRL DRNGE 48C				
Services and Supplies		509,220	159,100	159,100
Other Charges	458	250	100,000	100,000
Expenditure Transfers	1,115	500	250,000	250,000

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	1,573	509,970	509,100	509,100
7573 FLD CNTRL DRNGE 48D				
Services and Supplies		35,052	12,500	12,500
Other Charges	41	250	2,500	2,500
Expenditure Transfers	1,030	500	20,000	20,000
TOTAL	1,070	35,802	35,000	35,000
7574 FLOOD CONT DRAINAGE 48B				
Services and Supplies	41,955	(6,092)	2,100	2,100
Other Charges	40,688	1,000	2,500	2,500
Expenditure Transfers	23,994	20,000	7,000	7,000
TOTAL	106,637	14,908	11,600	11,600
7575 FLD CONTROL DRNGE 67A				
Services and Supplies	478	95,435	41,300	41,300
Other Charges	1,141	2,000	26,400	26,400
Expenditure Transfers	19,682	15,000	75,000	75,000
TOTAL	21,301	112,435	142,700	142,700
7576 FLOOD CONT DRAINAGE 76A				
Services and Supplies	59,387	33,334	1,900	1,900
Other Charges	1,829	3,000	3,100	3,100
Expenditure Transfers	88,205	10,000	10,000	10,000
TOTAL	149,422	46,334	15,000	15,000
7577 FLOOD CONT DRAINAGE 520				
Services and Supplies	192	62,230	27,600	27,600
Other Charges	682	1,250	10,800	10,800
Expenditure Transfers	11,713	10,000	40,000	40,000
TOTAL	12,587	73,480	78,400	78,400
7578 FLOOD CONTL DRAINAGE 46				
Services and Supplies	57	759,045	427,900	427,900
Other Charges	731	1,000	150,100	150,100

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Expenditure Transfers	3,721	5,000	500,000	500,000
TOTAL	4,508	765,045	1,078,000	1,078,000
7579 FLOOD CONTRL DRAINAGE 55				
Services and Supplies	775	2,458,568	794,800	794,800
Other Charges	1,085	1,000	270,300	270,300
Expenditure Transfers	50,322	30,000	1,500,000	1,500,000
TOTAL	52,182	2,489,568	2,565,100	2,565,100
7580 FLD CNTRL DRNGE 1010				
Services and Supplies	1,311	289,731	62,600	62,600
Other Charges	2,899	2,500	52,900	52,900
Expenditure Transfers	104,687	70,000	225,000	225,000
TOTAL	108,897	362,231	340,500	340,500
7581 FLD CNTRL DRNGE 101A				
Services and Supplies	3	788,440	290,200	290,200
Other Charges	576	1,000	100,000	100,000
Expenditure Transfers	9,247	10,000	500,000	500,000
TOTAL	9,825	799,440	890,200	890,200
7582 FLD CNTRL DRNGE 1010A				
Services and Supplies	10,601	168,167	68,000	68,000
Other Charges	6,248	5,000	32,200	32,200
Expenditure Transfers	13,956	500	75,000	75,000
TOTAL	30,805	173,667	175,200	175,200
7583 FLOOD CONTROL DRAINAGE 16				
Services and Supplies	15	554,669	271,500	271,500
Other Charges	1,241	1,000	150,000	150,000
Expenditure Transfers	3,427	6,000	350,000	350,000
TOTAL	4,682	561,669	771,500	771,500
7584 FLOOD CNTRL DRAINAGE 52D				
Services and Supplies		515,394	159,800	159,800

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Other Charges	703	1,250	75,300	75,300
Expenditure Transfers	25,617	2,000	275,000	275,000
<b>TOTAL</b>	<b>26,319</b>	<b>518,644</b>	<b>510,100</b>	<b>510,100</b>
<b>7585 FLD CNTRL DRNGE AREA 87</b>				
Services and Supplies	5	22,049	7,500	7,500
Other Charges	209	1,000	2,500	2,500
Expenditure Transfers	1,445	2,000	15,000	15,000
<b>TOTAL</b>	<b>1,659</b>	<b>25,049</b>	<b>25,000</b>	<b>25,000</b>
<b>7586 FLD CNTRL DRNGE AREA 88</b>				
Services and Supplies		19,360	8,300	8,300
Other Charges		1,000	2,000	2,000
Expenditure Transfers	1,044	2,000	12,000	12,000
<b>TOTAL</b>	<b>1,044</b>	<b>22,360</b>	<b>22,300</b>	<b>22,300</b>
<b>7587 FLD CNTRL DRNGE AREA 89</b>				
Services and Supplies	3	3,196	1,600	1,600
Other Charges		250	1,000	1,000
Expenditure Transfers	5,240	3,000	2,100	2,100
<b>TOTAL</b>	<b>5,243</b>	<b>6,446</b>	<b>4,700</b>	<b>4,700</b>
<b>7588 FLOOD CONTROL DRNGE 22</b>				
Services and Supplies	0	69,990	88,200	88,200
Other Charges	46	250	5,000	5,000
Expenditure Transfers		500	100,000	100,000
<b>TOTAL</b>	<b>46</b>	<b>70,740</b>	<b>193,200</b>	<b>193,200</b>
<b>7589 FLD CNTRL DRNGE AREA 104</b>				
Services and Supplies	258,542	320,000	33,000	33,000
Other Charges	818	2,000	15,000	15,000
Expenditure Transfers	432,391	25,268	40,000	40,000
<b>TOTAL</b>	<b>691,752</b>	<b>347,268</b>	<b>88,000</b>	<b>88,000</b>
<b>7590 FLD CNTRL DRNGE AREA 105</b>				

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FLOOD CONTROL  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Services and Supplies	117	798,186	301,200	301,200
Other Charges	563	1,000	100,000	100,000
Expenditure Transfers	8,838	11,000	350,000	350,000
<b>TOTAL</b>	<b>9,518</b>	<b>810,186</b>	<b>751,200</b>	<b>751,200</b>
<b>7591 FLD CNTRL DRNGE AREA 106</b>				
Services and Supplies		371,615	95,600	95,600
Other Charges	483	250	25,000	25,000
Expenditure Transfers		500	250,000	250,000
<b>TOTAL</b>	<b>483</b>	<b>372,365</b>	<b>370,600</b>	<b>370,600</b>
<b>7592 FLD CNTRL DRNGE AREA 107</b>				
Services and Supplies		1,146,866	345,600	345,600
Other Charges	505	250	50,000	50,000
Expenditure Transfers	216	500	750,000	750,000
<b>TOTAL</b>	<b>721</b>	<b>1,147,616</b>	<b>1,145,600</b>	<b>1,145,600</b>
<b>7593 FLD CNTRL DRNGE AREA 108</b>				
Services and Supplies		34,869	10,900	10,900
Other Charges	11	250	5,000	5,000
Expenditure Transfers		500	20,000	20,000
<b>TOTAL</b>	<b>11</b>	<b>35,619</b>	<b>35,900</b>	<b>35,900</b>
<b>7595 FLD CNTRL DRNG AREA 109</b>				
Services and Supplies		802	1,950	1,950
Other Charges	360	250	750	750
Expenditure Transfers	10,010	500	2,500	2,500
<b>TOTAL</b>	<b>10,370</b>	<b>1,552</b>	<b>5,200</b>	<b>5,200</b>
<b>7597 FLD CNTRL DRNG AREA 47</b>				
Services and Supplies	27	90,786	26,400	26,400
Other Charges	88	1,000	10,000	10,000
Expenditure Transfers		2,000	60,000	60,000
<b>TOTAL</b>	<b>115</b>	<b>93,786</b>	<b>96,400</b>	<b>96,400</b>

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7594 STORM DRAIN 19				
Services and Supplies		1,859	650	650
Other Charges			250	250
Expenditure Transfers			1,000	1,000
TOTAL		1,859	1,900	1,900
7916 STORM DRAIN ZONE 16 BD				
Services and Supplies		738	738	738
TOTAL		738	738	738

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

EMERGENCY MEDICAL SERVICES  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7405 SERV AREA EM-1 ZONE A				
Salaries and Benefits	18,199			
Services and Supplies	18,486	53,410	23,800	23,800
Other Charges	42,859	142,923	192,200	192,200
Expenditure Transfers	65,220			
TOTAL	144,765	196,333	216,000	216,000
7406 SERV AREA EM-1 ZONE B				
Salaries and Benefits	548,596	585,314	561,600	561,600
Services and Supplies	1,019,563	7,095,206	3,035,600	3,035,600
Other Charges	1,584,964	1,122,712	937,800	937,800
Fixed Assets	33,292			
Medical & Lab Equipment	13,455			
Radio & Communication Equip	19,837			
Expenditure Transfers	355,538			
TOTAL	3,541,953	8,803,232	4,535,000	4,535,000



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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7501 STORMWATER UTIL A-1 ANT				
Services and Supplies	794,837	1,195,526	756,585	756,585
Other Charges	379,665	26,500	401,500	401,500
TOTAL	1,174,503	1,222,026	1,158,085	1,158,085
7502 STORMWATER UTIL A-2 CLYN				
Services and Supplies	88,129	126,229	86,229	86,229
Other Charges	42,089	3,750	43,826	43,826
TOTAL	130,217	129,979	130,055	130,055
7503 STORMWATER UTIL A-3 CONC				
Services and Supplies	1,658,714	2,050,505	1,619,650	1,619,650
Other Charges	467,300	32,250	482,250	482,250
TOTAL	2,126,014	2,082,755	2,101,900	2,101,900
7504 STORMWATER UTIL A-4 DANV				
Services and Supplies	404,127	540,669	373,447	373,447
Other Charges	164,565	13,500	188,500	188,500
TOTAL	568,692	554,169	561,947	561,947
7507 STORMWATER UTIL A-7 LAF				
Services and Supplies	375,134	453,527	356,256	356,256
Other Charges	92,350	7,325	107,325	107,325
TOTAL	467,484	460,852	463,581	463,581
7508 STORMWATER UTIL A-8 MRTZ				
Services and Supplies	510,107	625,291	488,331	488,331
Other Charges	139,150	10,850	160,850	160,850
TOTAL	649,257	636,141	649,181	649,181
7509 STORMWATER UTIL A-9 MRGA				
Services and Supplies	232,049	289,761	213,955	213,955
Other Charges	62,401	5,000	80,000	80,000
TOTAL	294,450	294,761	293,955	293,955

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STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7510 STORMWATER UTIL A-10 ORIN				
Services and Supplies	300,045	395,962	311,401	311,401
Other Charges	68,292	6,000	71,000	71,000
TOTAL	368,337	401,962	382,401	382,401
7511 STORMWATER UTIL A-11 PINL				
Services and Supplies	237,063	313,712	245,633	245,633
Other Charges	73,937	5,600	75,600	75,600
TOTAL	311,000	319,312	321,233	321,233
7512 STORMWATER UTIL A-12 PITT				
Services and Supplies	611,830	880,985	599,439	599,439
Other Charges	237,658	15,000	240,000	240,000
TOTAL	849,489	895,985	839,439	839,439
7513 STORMWATER UTIL A-13 PL H				
Services and Supplies	380,659	488,976	369,847	369,847
Other Charges	127,326	10,200	135,200	135,200
TOTAL	507,984	499,176	505,047	505,047
7514 STORMWATER UTIL A-14 S PB				
Services and Supplies	293,329	422,683	288,294	288,294
Other Charges	114,713	5,750	115,750	115,750
TOTAL	408,042	428,433	404,044	404,044
7515 STORMWATER UTIL A-15 S RM				
Services and Supplies	936,940	1,107,150	936,778	936,778
Other Charges	205,762	18,700	208,700	208,700
TOTAL	1,142,702	1,125,850	1,145,478	1,145,478
7516 STORMWATER UTIL A-16 W CK				
Services and Supplies	1,016,918	1,237,240	1,027,640	1,027,640
Other Charges	253,073	21,000	256,000	256,000

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STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	1,269,990	1,258,240	1,283,640	1,283,640
7517 STORMWATER UTIL A-17 CO				
Services and Supplies	917,116	3,254,192	4,429,700	4,429,700
Other Charges	819,400	344,000	425,000	425,000
Expenditure Transfers	1,977,872	1,510,000	1,700,000	1,700,000
TOTAL	3,714,388	5,108,192	6,554,700	6,554,700
7518 STORMWATER UTIL A-18 OKLY				
Services and Supplies	399,088	503,367	396,834	396,834
Other Charges	110,663	9,200	114,200	114,200
TOTAL	509,750	512,567	511,034	511,034
7519 STORMWTR UTIL ADMIN				
Services and Supplies	2,414,245	3,555,340	4,077,863	4,077,863
Other Charges	183,245	52,105	252,105	252,105
Expenditure Transfers	1,247,423	1,222,000	1,222,000	1,222,000
TOTAL	3,844,912	4,829,445	5,551,968	5,551,968
7523 STORMWTR UTIL A-19 RICH				
Services and Supplies	(407,289)	652,772	292,772	292,772
Other Charges	357,164		360,000	360,000
TOTAL	(50,125)	652,772	652,772	652,772
7525 STORMWATER UTIL A-5 EL C				
Services and Supplies	316,637	388,500	311,631	311,631
Other Charges	89,925	7,500	92,500	92,500
TOTAL	406,562	396,000	404,131	404,131
7533 STORMWTR UTIL A-20 BRNT				
Services and Supplies	(158,982)	383,173	223,173	223,173
Other Charges	158,503		160,000	160,000
Expenditure Transfers	214,440	214,440	214,440	214,440
TOTAL	213,961	597,613	597,613	597,613

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STORMWATER UTILITY DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7596 STORMWATER UTIL A-6 HERC				
Services and Supplies	237,622	334,722	235,578	235,578
Other Charges	91,986	7,320	92,320	92,320
TOTAL	329,608	342,042	327,898	327,898

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

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7603 SVC AREA P6 ZONE502				
Other Charges	639	2,000	1,000	1,000
Expenditure Transfers	106,399	108,000	110,000	110,000
TOTAL	107,037	110,000	111,000	111,000
7604 SVC AREA P6 ZONE1507				
Services and Supplies		315	0	0
Other Charges	251	150	300	300
Expenditure Transfers	(133)		(150)	(150)
TOTAL	117	465	150	150
7605 SVC AREA P6 ZONE1508				
Other Charges	254	1,100	275	275
Expenditure Transfers	920	100	975	975
TOTAL	1,174	1,200	1,250	1,250
7606 SVC AREA P6 ZONE1614				
Other Charges	256	800	400	400
Expenditure Transfers	1,153	900	1,350	1,350
TOTAL	1,409	1,700	1,750	1,750
7607 SVC AREA P6 ZONE1804				
Other Charges	255	500	275	275
Expenditure Transfers	919	3,100	975	975
TOTAL	1,174	3,600	1,250	1,250
7608 SVC AREA P6 ZONE 2201				
Other Charges	317	7,450	1,000	1,000
Expenditure Transfers	17,711	10,000	18,500	18,500
TOTAL	18,028	17,450	19,500	19,500
7609 SVC AREA P6 ZONE 501				
Other Charges	477	23,500	1,000	1,000
Expenditure Transfers	66,638	40,000	69,000	69,000

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	67,115	63,500	70,000	70,000
7610 SVC AREA P6 ZONE 1613				
Other Charges	254	400	300	300
Expenditure Transfers	937	800	950	950
TOTAL	1,191	1,200	1,250	1,250
7611 SVC AREA P6 ZONE 2200				
Other Charges	261	300	275	275
Expenditure Transfers	2,835	2,700	2,975	2,975
TOTAL	3,096	3,000	3,250	3,250
7612 SVC AREA P6 ZONE2502				
Other Charges	256	250	260	260
Expenditure Transfers	1,622	1,600	1,740	1,740
TOTAL	1,878	1,850	2,000	2,000
7613 SVC AREA P6 ZONE 2801				
Other Charges	298	400	1,000	1,000
Expenditure Transfers	13,278	13,700	14,000	14,000
TOTAL	13,575	14,100	15,000	15,000
7614 SVC AREA P6 ZONE 1609				
Other Charges	260	300	400	400
Expenditure Transfers	2,638	2,700	2,800	2,800
TOTAL	2,898	3,000	3,200	3,200
7615 SVC AREA P6 ZONE 1610				
Other Charges	262	500	300	300
Expenditure Transfers	2,006	1,500	2,100	2,100
TOTAL	2,268	2,000	2,400	2,400
7616 SVC AREA P6 ZONE 1611				
Other Charges	293	300	800	800
Expenditure Transfers	13,308	13,400	13,500	13,500

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	13,601	13,700	14,300	14,300
7617 SVC AREA P6 ZONE 1612				
Other Charges	254	300	275	275
Expenditure Transfers	1,006	950	1,025	1,025
TOTAL	1,260	1,250	1,300	1,300
7618 SVC AREA P6 ZONE 2501				
Other Charges	301	1,500	600	600
Expenditure Transfers	15,182	14,000	15,500	15,500
TOTAL	15,483	15,500	16,100	16,100
7619 SVC AREA P6 ZONE 2800				
Other Charges	254	250	275	275
Expenditure Transfers	1,006	1,000	1,025	1,025
TOTAL	1,260	1,250	1,300	1,300
7621 SVC AREA P6 ZONE 1101				
Other Charges	255	200	255	255
Expenditure Transfers	1,257	1,300	1,295	1,295
TOTAL	1,512	1,500	1,550	1,550
7622 SVC AREA P-6 ZONE 1803				
Other Charges	256	250	275	275
Expenditure Transfers	1,313	3,370	1,375	1,375
TOTAL	1,569	3,620	1,650	1,650
7623 SVC AREA P6 ZONE 1700				
Other Charges	613	1,000	2,400	2,400
Expenditure Transfers	112,969	106,000	115,000	115,000
TOTAL	113,582	107,000	117,400	117,400
7624 SVC AREA P6 ZONE 2000				
Other Charges	252	300	275	275

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Expenditure Transfers	271	220	275	275
TOTAL	523	520	550	550
7626 SVC AREA P6 ZONE 1505				
Other Charges	254	250	275	275
Expenditure Transfers	1,053	400	1,075	1,075
TOTAL	1,308	650	1,350	1,350
7627 SVC AREA P6 ZONE 1506				
Other Charges	259	300	500	500
Expenditure Transfers	2,095	2,300	2,200	2,200
TOTAL	2,354	2,600	2,700	2,700
7628 SVC AREA P-6 ZONE 1001				
Services and Supplies		1,600	0	0
Other Charges	272	200	350	350
Expenditure Transfers	6,842	1,700	7,000	7,000
TOTAL	7,114	3,500	7,350	7,350
7629 SVC AREA P-6 CENTRAL ADMIN BASE				
Services and Supplies		5,362,467	300,000	300,000
Other Charges	738	10,000	5,000	5,000
Expenditure Transfers	154,810	500,000	4,500,000	4,500,000
TOTAL	155,548	5,872,467	4,805,000	4,805,000
7630 SVC AREA P-6 ZONE 1607				
Other Charges	254	300	275	275
Expenditure Transfers	1,053	1,000	1,075	1,075
TOTAL	1,308	1,300	1,350	1,350
7631 SVC AREA P-6 ZONE 1504				
Other Charges	276	400	675	675
Expenditure Transfers	1,554	1,900	1,750	1,750
TOTAL	1,831	2,300	2,425	2,425



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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7632 SVC AREA P-6 ZONE 2702				
Other Charges	253	300	300	300
Expenditure Transfers	794	750	800	800
TOTAL	1,046	1,050	1,100	1,100
7633 SVC AREA P-6 ZONE 1606				
Other Charges	252	275	275	275
Expenditure Transfers	296	275	300	300
TOTAL	547	550	575	575
7634 SVC AREA P-6 ZONE 1605				
Other Charges	264	650	350	350
Expenditure Transfers	4,934	4,500	5,000	5,000
TOTAL	5,198	5,150	5,350	5,350
7636 SVC AREA P-6 ZONE 1503				
Other Charges	252	275	275	275
Expenditure Transfers	271	275	275	275
TOTAL	523	550	550	550
7637 SVC AREA P-6 ZONE 400				
Other Charges	252	200	275	275
Expenditure Transfers	313	350	325	325
TOTAL	564	550	600	600
7638 SVC AREA P-6 ZONE 702				
Other Charges	258	500	300	300
Expenditure Transfers	2,282	2,000	2,300	2,300
TOTAL	2,540	2,500	2,600	2,600
7639 SVC AREA P-6 ZONE 1502				
Other Charges	252	160	275	275
Expenditure Transfers	313	400	325	325

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	564	560	600	600
7640 SVC AREA P-6 ZONE 3100				
Other Charges	313	500	1,000	1,000
Expenditure Transfers	22,926	22,950	23,500	23,500
TOTAL	23,239	23,450	24,500	24,500
7641 SVC AREA P-6 ZONE 2500				
Other Charges	252	560	500	500
Expenditure Transfers	30		85	85
TOTAL	282	560	585	585
7642 SVC AREA P-6 ZONE 701				
Other Charges	252	360	255	255
Expenditure Transfers	313	200	330	330
TOTAL	564	560	585	585
7643 SVC AREA P-6 ZONE 202				
Other Charges	288	300	570	570
Expenditure Transfers	12,709	12,700	13,000	13,000
TOTAL	12,997	13,000	13,570	13,570
7644 SVC AREA P-6 ZONE 1501				
Other Charges	257	115	300	300
Expenditure Transfers	2,084	2,200	2,120	2,120
TOTAL	2,341	2,315	2,420	2,420
7645 SVC AREA P-6 ZONE 1604				
Other Charges	252	290	255	255
Expenditure Transfers	313	290	330	330
TOTAL	564	580	585	585
7646 SVC AREA P-6 ZONE 1801				
Other Charges	252	290	260	260
Expenditure Transfers	334	290	350	350

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	585	580	610	610
7647 SVC AREA P-6 ZONE 2901				
Other Charges	252	260	255	255
Expenditure Transfers	313	300	330	330
TOTAL	564	560	585	585
7648 SVC AREA P-6 ZONE 1603				
Other Charges	265	410	425	425
Expenditure Transfers	4,563	4,800	5,000	5,000
TOTAL	4,828	5,210	5,425	5,425
7649 SVC AREA P-6 ZONE 1200				
Other Charges	253	385	300	300
Expenditure Transfers	747	765	865	865
TOTAL	1,000	1,150	1,165	1,165
7650 CSA P-1 POLICE				
Salaries and Benefits	212,299	410,001	244,620	244,620
Services and Supplies	1,356	47,283	2,000	2,000
Other Charges	(2,266)	1,500	1,000	1,000
Fixed Assets		22,352	0	0
Autos and Trucks		22,352	0	0
Expenditure Transfers	17,500	22,000	19,000	19,000
TOTAL	228,889	503,136	266,620	266,620
7652 POLICE AREA 2 DANVILLE				
Services and Supplies		93,234	93,234	93,234
Other Charges	1,510	5,564	5,564	5,564
TOTAL	1,510	98,798	98,798	98,798
7653 SVC AREA P-2 ZONE A				
Salaries and Benefits	661,918	713,895	719,958	719,958
Services and Supplies	7,833	44,313	39,150	39,150
Other Charges	58,714	64,064	74,064	74,064

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Fixed Assets	31,051	22,024	0	0
Autos and Trucks	31,051	22,024	0	0
Expenditure Transfers	31,243	52,367	35,000	35,000
<b>TOTAL</b>	<b>790,760</b>	<b>896,663</b>	<b>868,172</b>	<b>868,172</b>
<b>7654 SVC AREA P6 ZONE2902</b>				
Other Charges	257	500	375	375
Expenditure Transfers	1,035	1,000	1,200	1,200
<b>TOTAL</b>	<b>1,291</b>	<b>1,500</b>	<b>1,575</b>	<b>1,575</b>
<b>7655 POLICE AREA 5 RND HILL</b>				
Salaries and Benefits	415,362	500,010	393,264	393,264
Services and Supplies	9,614	17,853	12,800	12,800
Other Charges	38,208	34,000	37,500	37,500
Fixed Assets	31,051			
Autos and Trucks	31,051			
Expenditure Transfers	16,349			
<b>TOTAL</b>	<b>510,584</b>	<b>551,863</b>	<b>443,564</b>	<b>443,564</b>
<b>7656 SVC AREA PL6</b>				
Services and Supplies		2,146,528	40,000	40,000
Other Charges	49,282	32,000	50,000	50,000
Expenditure Transfers	3,900,000	4,488,400	6,400,000	6,400,000
<b>TOTAL</b>	<b>3,949,282</b>	<b>6,666,928</b>	<b>6,490,000</b>	<b>6,490,000</b>
<b>7657 SVC AREA P-2 ZONE B</b>				
Salaries and Benefits	166,125	183,622	260,500	260,500
Services and Supplies	3,828	298,400	98,600	98,600
Other Charges	22,451	14,000	30,600	30,600
Fixed Assets		22,348	0	0
Autos and Trucks		22,348	0	0
Expenditure Transfers	7,490	8,000	12,000	12,000
<b>TOTAL</b>	<b>199,894</b>	<b>526,370</b>	<b>401,700</b>	<b>401,700</b>
<b>7658 SVC AREA P-6 ZONE 206</b>				
Other Charges	269	1,325	300	300

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SERVICE AREA-POLICE  
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Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Expenditure Transfers	6,295	3,000	6,400	6,400
TOTAL	6,564	4,325	6,700	6,700
7659 SVC AREA P-6 ZONE 207				
Other Charges	257	500	300	300
Expenditure Transfers	577	1,150	600	600
TOTAL	833	1,650	900	900
7661 SVC AREA P-6 ZONE P7 200				
Other Charges	281	1,285	350	350
Expenditure Transfers	13,000	12,000	13,500	13,500
TOTAL	13,281	13,285	13,850	13,850
7664 SVC AREA P-6 ZONE 208				
Other Charges	252	250	260	260
Expenditure Transfers	(43)	(40)	(45)	(45)
TOTAL	208	210	215	215
7671 SVC AREA P-6 ZONE 209				
Other Charges	251		260	260
Expenditure Transfers	(42)		(45)	(45)
TOTAL	208		215	215
7673 SVC AREA P-6 ZONE 1005				
Other Charges	362	250	775	775
Expenditure Transfers	14,536	60	15,000	15,000
TOTAL	14,898	310	15,775	15,775
7674 SVC AREA P-6 ZONE P7 201				
Other Charges	507	2,000	950	950
Expenditure Transfers	91,697	90,000	95,000	95,000
TOTAL	92,204	92,000	95,950	95,950
7675 SVC AREA P-6 ZONE 2700				

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SERVICE AREA-POLICE  
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Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Other Charges	252	600	270	270
Expenditure Transfers	357		360	360
<b>TOTAL</b>	<b>609</b>	<b>600</b>	<b>630</b>	<b>630</b>
<b>7680 SVC AREA P-6 ZONE 700</b>				
Other Charges	252	300	265	265
Expenditure Transfers	343	300	350	350
<b>TOTAL</b>	<b>595</b>	<b>600</b>	<b>615</b>	<b>615</b>
<b>7681 SVC AREA P-6 ZONE 1100</b>				
Other Charges	260	800	400	400
Expenditure Transfers	3,158	1,000	3,580	3,580
<b>TOTAL</b>	<b>3,419</b>	<b>1,800</b>	<b>3,980</b>	<b>3,980</b>
<b>7682 SVC AREA P-6 ZONE 1600</b>				
Other Charges	252	400	265	265
Expenditure Transfers	343	200	350	350
<b>TOTAL</b>	<b>595</b>	<b>600</b>	<b>615</b>	<b>615</b>
<b>7683 SVC AREA P-6 ZONE 2601</b>				
Other Charges	252	400	265	265
Expenditure Transfers	343	200	350	350
<b>TOTAL</b>	<b>595</b>	<b>600</b>	<b>615</b>	<b>615</b>
<b>7684 SVC AREA P-6 ZONE 500</b>				
Other Charges	566	5,000	735	735
Expenditure Transfers	111,354	88,000	115,000	115,000
<b>TOTAL</b>	<b>111,920</b>	<b>93,000</b>	<b>115,735</b>	<b>115,735</b>
<b>7685 SVC AREA P-6 ZONE 1000</b>				
Other Charges	310	2,000	500	500
Expenditure Transfers	20,382	20,000	21,755	21,755
<b>TOTAL</b>	<b>20,692</b>	<b>22,000</b>	<b>22,255</b>	<b>22,255</b>

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7687 SVC AREA P-6 ZONE 2900				
Other Charges	263	1,000	295	295
Expenditure Transfers	4,196	3,400	4,300	4,300
TOTAL	4,459	4,400	4,595	4,595
7688 SVC AREA P-6 ZONE 1006				
Other Charges	251	210	270	270
Expenditure Transfers	(42)		(55)	(55)
TOTAL	208	210	215	215
7689 SVC AREA P-6 ZONE 1601				
Other Charges	252	600	265	265
Expenditure Transfers	343		350	350
TOTAL	595	600	615	615
7690 SVC AREA P-6 ZONE 2300				
Other Charges	252	600	265	265
Expenditure Transfers	343		350	350
TOTAL	595	600	615	615
7693 SVC AREA P-6 ZONE 1602				
Other Charges	298	500	450	450
Expenditure Transfers	16,919	17,500	17,500	17,500
TOTAL	17,216	18,000	17,950	17,950
7694 SVC AREA P-6 ZONE 1800				
Other Charges	281	300	1,095	1,095
Expenditure Transfers	10,785	10,940	11,000	11,000
TOTAL	11,066	11,240	12,095	12,095
7695 SVC AREA P-6 ZONE 2600				
Other Charges	253	600	270	270
Expenditure Transfers	639	300	650	650
TOTAL	892	900	920	920

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SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7696 SVC AREA P-6 ZONE 2701				
Other Charges	255	1,000	310	310
Expenditure Transfers	1,354	750	1,500	1,500
TOTAL	1,609	1,750	1,810	1,810
7697 SVC AREA P-6 ZONE 1500				
Other Charges	251	300	260	260
Expenditure Transfers	46		50	50
TOTAL	297	300	310	310
7699 SVC AREA P-6 ZONE 3000				
Other Charges	325	14,000	430	430
Expenditure Transfers	26,183	13,000	27,000	27,000
TOTAL	26,508	27,000	27,430	27,430
7700 SVC AREA P-6 ZONE 503				
Other Charges	1,249	61,000	5,000	5,000
Expenditure Transfers	212,467	116,000	215,645	215,645
TOTAL	213,716	177,000	220,645	220,645
7701 SVC AREA P-6 ZONE 3103				
Other Charges	269	4,000	675	675
Expenditure Transfers	4,299	1,000	4,500	4,500
TOTAL	4,568	5,000	5,175	5,175
7703 SVC AREA P6 ZN 900				
Other Charges	255	1,000	275	275
Expenditure Transfers	1,128	400	1,150	1,150
TOTAL	1,383	1,400	1,425	1,425
7704 SVC AREA P6 ZN 1509				
Other Charges	259	2,000	275	275
Expenditure Transfers	2,046	300	2,100	2,100



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	2,305	2,300	2,375	2,375
7705 SVC AREA P6 ZN 3101				
Other Charges	260	1,500	510	510
Expenditure Transfers	2,045	500	2,100	2,100
TOTAL	2,305	2,000	2,610	2,610
7706 SVC AREA P6 ZN 1615				
Other Charges	257	1,000	280	280
Expenditure Transfers	1,357	600	1,500	1,500
TOTAL	1,613	1,600	1,780	1,780
7707 SVC AREA P6 ZN 1511				
Other Charges	254	1,000	400	400
Expenditure Transfers	668	150	800	800
TOTAL	922	1,150	1,200	1,200
7708 SVC AREA P6 ZN 1510				
Other Charges	264	4,000	275	275
Expenditure Transfers	3,769	100	4,000	4,000
TOTAL	4,033	4,100	4,275	4,275
7709 SVC AREA P6 ZN 203				
Other Charges	309	15,000	400	400
Expenditure Transfers	15,308	600	15,850	15,850
TOTAL	15,616	15,600	16,250	16,250
7711 SVC AREA P6 ZN 300				
Other Charges	57	80,000	80,000	80,000
Expenditure Transfers		26,500	26,500	26,500
TOTAL	57	106,500	106,500	106,500
7714 SVC AREA P6 ZN 1002				
Other Charges	277	4,000	530	530
Expenditure Transfers	6,546	3,250	7,000	7,000

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	6,824	7,250	7,530	7,530
7715 SVC AREA P6 ZN 2602				
Other Charges	256	600	275	275
Expenditure Transfers	658	200	675	675
TOTAL	913	800	950	950
7716 SVC AREA P6 ZN 204				
Other Charges	258	1,300	625	625
Expenditure Transfers	998	750	1,500	1,500
TOTAL	1,256	2,050	2,125	2,125
7717 SVC AREA P6 ZN 1003				
Other Charges	259	2,000	520	520
Expenditure Transfers	1,965	500	2,000	2,000
TOTAL	2,224	2,500	2,520	2,520
7718 SVC AREA P6 ZN 1201				
Other Charges	256	1,200	400	400
Expenditure Transfers	1,190	350	1,200	1,200
TOTAL	1,446	1,550	1,600	1,600
7719 SVC AREA P6 ZN 2203				
Other Charges	297	7,000	450	450
Expenditure Transfers	10,600	2,900	11,000	11,000
TOTAL	10,897	9,900	11,450	11,450
7720 SVC AREA P6 ZN 3001				
Other Charges	397	20,000	1,165	1,165
Expenditure Transfers	33,016	6,300	34,000	34,000
TOTAL	33,413	26,300	35,165	35,165
7721 SVC AREA P6 ZN 3102				
Other Charges	254	685	265	265

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Expenditure Transfers	437		450	450
TOTAL	691	685	715	715
7722 SVC AREA P6 ZN 3104				
Other Charges	265	2,000	300	300
Expenditure Transfers	3,514	1,000	3,595	3,595
TOTAL	3,779	3,000	3,895	3,895
7723 SVC AREA P6 ZN 504				
Other Charges	427	5,800	1,200	1,200
Expenditure Transfers	45,272	35,000	46,000	46,000
TOTAL	45,699	40,800	47,200	47,200
7724 SVC AREA P6 ZN 2202				
Other Charges	576	65,500	1,000	1,000
Expenditure Transfers	81,652		84,330	84,330
TOTAL	82,228	65,500	85,330	85,330
7725 SVC AREA P6 ZONE 205				
Other Charges	252		255	255
Expenditure Transfers	179		190	190
TOTAL	431		445	445
7726 SVC AREA P6 ZONE 301				
Other Charges	682		1,675	1,675
Expenditure Transfers	55,318		57,000	57,000
TOTAL	56,000		58,675	58,675
7727 SVC AREA P6 ZONE 1004				
Other Charges	262		295	295
Expenditure Transfers	2,707		3,000	3,000
TOTAL	2,969		3,295	3,295
7728 SVC AREA P6 ZONE 2603				

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
Other Charges	257		275	275
Expenditure Transfers	1,466		1,500	1,500
TOTAL	1,723		1,775	1,775
7731 SVC AREA P6 ZONE 3108				
Other Charges	254		600	600
Expenditure Transfers	(154)		(85)	(85)
TOTAL	100		515	515
7733 SVC AREA P6 ZONE 3110				
Other Charges	254		875	875
Expenditure Transfers	(254)		(255)	(255)
TOTAL	0		620	620
7734 SVC AREA P6 ZONE 1513				
Other Charges	262		300	300
Expenditure Transfers	1,538		1,555	1,555
TOTAL	1,800		1,855	1,855
7735 SVC AREA P6 ZONE 1512				
Other Charges	251		410	410
Expenditure Transfers	(106)		(110)	(110)
TOTAL	145		300	300
7736 SVC AREA P6 ZONE 1608				
Other Charges	252		255	255
Expenditure Transfers	141		150	150
TOTAL	392		405	405
7737 SVC AREA P6 ZONE 1616				
Other Charges	284		300	300
Expenditure Transfers	8,260		8,825	8,825
TOTAL	8,543		9,125	9,125

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-POLICE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7738 SVC AREA P6 ZONE 1802				
Other Charges	298		500	500
Expenditure Transfers	13,293		13,510	13,510
TOTAL	13,592		14,010	14,010
7739 SVC AREA P6 ZONE 2704				
Other Charges	251		265	265
Expenditure Transfers	(42)		(50)	(50)
TOTAL	208		215	215
7741 SVC AREA P6 ZONE 2604				
Other Charges	258		280	280
Expenditure Transfers	742		750	750
TOTAL	1,000		1,030	1,030
7745 SVC AREA P6 ZONE 210				
Other Charges	258		300	300
Expenditure Transfers	1,142		1,145	1,145
TOTAL	1,400		1,445	1,445
7746 SVC AREA P6 ZONE 3002				
Other Charges	256		500	500
Expenditure Transfers	1,411		1,650	1,650
TOTAL	1,667		2,150	2,150
7747 SVC AREA P6 ZONE 3105				
Other Charges	269		685	685
Expenditure Transfers	1,731		2,000	2,000
TOTAL	2,000		2,685	2,685
7749 SVC AREA P6 ZONE 3107				
Other Charges	252		500	500
Expenditure Transfers	(252)		(70)	(70)
TOTAL	0		430	430

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SANITATION DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7365 SANIT DIST 6 MTZ AREA				
Services and Supplies	80,029	80,574	96,350	96,350
Other Charges	515	1,250	300	300
Expenditure Transfers	9,772	15,363	15,000	15,000
TOTAL	90,316	97,187	111,650	111,650

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-LIGHTING  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7394 SERV AREA L-100				
Services and Supplies	845,427	5,434,551	5,910,200	5,910,200
Other Charges	104,358	155,450	108,000	108,000
Expenditure Transfers	170,373	200,000	170,000	170,000
TOTAL	1,120,158	5,790,001	6,188,200	6,188,200

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7470 SERV AREA M-1				
Other Charges	31,583	34,471	29,660	29,660
TOTAL	31,583	34,471	29,660	29,660
7473 CSA M-28				
Services and Supplies	134,853	58,376	75,166	75,166
Other Charges	1,968	2,810	2,334	2,334
Fixed Assets		500	0	0
Office Equip & Furniture		500	0	0
Expenditure Transfers	20,653	19,114	15,000	15,000
TOTAL	157,474	80,800	92,500	92,500
7475 CSA M-29				
Services and Supplies	6,295,118	17,537,061	8,279,279	8,279,279
Other Charges	11,463	19,605	5,500	5,500
Expenditure Transfers	212,289	650,000	205,500	205,500
TOTAL	6,518,869	18,206,666	8,490,279	8,490,279
7476 CSA M-31 PH BART				
Services and Supplies	260,736	357,495	409,093	409,093
Other Charges	289	800	800	800
Expenditure Transfers	9,149	3,100	5,000	5,000
TOTAL	270,174	361,395	414,893	414,893
7480 CSA T-1 DANVILLE				
Services and Supplies	12,014	681,718	904,000	904,000
Other Charges	798	2,000	1,000	1,000
Expenditure Transfers	11,406		25,000	25,000
TOTAL	24,218	683,718	930,000	930,000
7485 NO RICHMD MTCE CFD 2006-1				
Services and Supplies	4,653	21,319	33,050	33,050
Other Charges	(719)	428	8,950	8,950
Expenditure Transfers	14,343	24,570	15,000	15,000
TOTAL	18,277	46,317	57,000	57,000



DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-MISCELLANEOUS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7488 SERV AREA M-16 CLYDE AREA				
Services and Supplies	97,409	8,452	11,591	11,591
Other Charges	169,124	826	5,000	5,000
Expenditure Transfers	25,884	15,723	5,000	5,000
TOTAL	292,417	25,001	21,591	21,591
7489 SERV AREA M-17 MONTALVIN				
Salaries and Benefits	13			
Services and Supplies	119,117	63,785	110,702	110,702
Other Charges	121,861	24,750	61,130	61,130
Expenditure Transfers	130,996	103,353	76,081	76,081
TOTAL	371,986	191,888	247,913	247,913
7492 SERV AREA M-20 RODEO				
Services and Supplies		500	1,000	1,000
Other Charges	10,507	10,683	7,746	7,746
Expenditure Transfers	1,072	4,033	1,500	1,500
TOTAL	11,579	15,216	10,246	10,246
7496 SERV AREA M-23 BLKHAWK				
Services and Supplies	1,669	758,560	1,751,481	1,751,481
Other Charges	20,649	1,734,131	21,000	21,000
Expenditure Transfers	1,728,455	80,000	0	0
TOTAL	1,750,773	2,572,691	1,772,481	1,772,481
7499 SERV AREA M-30 DANVILLE				
Services and Supplies	28,849	39,422	34,020	34,020
Other Charges	296	5,305	300	300
Expenditure Transfers	4,719	5,000	2,000	2,000
TOTAL	33,863	49,727	36,320	36,320

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-RECREATION  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7751 SERV AREA R-4 MORAGA				
Services and Supplies		8,000	4,171	4,171
Other Charges	26,841	7,247	24,300	24,300
Expenditure Transfers		9,530	0	0
TOTAL	26,841	24,777	28,471	28,471
7757 SERV AREA R-9 EL SOBRANTE				
Services and Supplies	28,536			
Other Charges	13,496	332	9,032	9,032
Expenditure Transfers	10,558	1,982	2,500	2,500
TOTAL	52,590	2,314	11,532	11,532
7758 SERV AREA R-7 ZONE A				
Services and Supplies	184,280	1,203,815	1,542,963	1,542,963
Other Charges	189,853	180,738	220,000	230,000
Fixed Assets	204,945	2,562,683	2,070,367	2,060,367
Park Development		1,940,367	1,940,367	1,812,094
Hap McGee Park Imps II	204,945	272,316	100,000	218,273
Livorna Park Playlot Imps		100,000	30,000	30,000
YWCA Building Constrtn		250,000	0	0
Expenditure Transfers	224,557	163,918	225,000	225,000
TOTAL	803,635	4,111,154	4,058,330	4,058,330
7770 SERV AREA R-10 RODEO				
Services and Supplies	2,785	22,218	18,150	18,150
Other Charges	1,563	1,515	6,400	6,400
Expenditure Transfers	34,887	10,835	23,450	23,450
TOTAL	39,235	34,568	48,000	48,000
7980 SERV AREA R-8 BOND DEBT				
Services and Supplies		77,400	77,400	77,400
TOTAL		77,400	77,400	77,400

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-LIBRARY  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7702 SERV AREA LIB-2 EL SOBRT Other Charges	88,057	147,872	86,900	86,900
TOTAL	88,057	147,872	86,900	86,900
7710 SERV AREA LIB-10 PINOLE Other Charges	963	2,411	950	950
TOTAL	963	2,411	950	950
7712 SERV AREA LIB 12 MORAGA Other Charges	7,699	16,013	7,600	7,600
TOTAL	7,699	16,013	7,600	7,600
7713 SERV AREA LIB-13 YGNACIO Other Charges	100,277	161,451	99,050	99,050
TOTAL	100,277	161,451	99,050	99,050

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-DRAINAGE  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7602 SERV AREA D-2 W C				
Services and Supplies		273,804	116,700	116,700
Other Charges	320	250	50,000	50,000
Expenditure Transfers	108	500	125,000	125,000
TOTAL	428	274,554	291,700	291,700

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

SERVICE AREA-ROAD  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7494 SERV AREA R-D-4 BI				
Services and Supplies	1,199	3,552	108,650	108,650
Other Charges	99	100	100	100
Expenditure Transfers	6,321	6,918	6,900	6,900
TOTAL	7,619	10,570	115,650	115,650

DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
7754 WENDT RANCH GHAD				
Services and Supplies	89,918	513,778		
Other Charges	915			
Expenditure Transfers	4,523			
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TOTAL	95,357	513,778		
7756 HILLCREST GHAD				
Services and Supplies	32,014	453,932		
Other Charges	3,835			
Expenditure Transfers	18,456			
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TOTAL	54,305	453,932		
7760 BLACKHAWK GHAD JP				
Services and Supplies	1,178,560	2,128,582		
Other Charges	6,117			
Expenditure Transfers	7,713			
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TOTAL	1,192,390	2,128,582		
7761 CANYON LAKES GHAD JP				
Services and Supplies	478,877	2,307,323		
Other Charges	5,785			
Expenditure Transfers	5,742			
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TOTAL	490,404	2,307,323		
7771 DISC BAY WEST PARKING				
Services and Supplies	22,292	49,213	21,940	21,940
Other Charges	1,792	1,950	1,950	1,950
Fixed Assets	1,693			
Various Improvements	1,693			
Expenditure Transfers	7,495	6,000	6,000	6,000
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TOTAL	33,271	57,163	29,890	29,890
7816 WIEDEMANN RANCH GHAD				
Services and Supplies	115,967	1,640,364		
Other Charges	1,131			
Expenditure Transfers	3,366			
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DISTRICTS GOVERNED BY BOARD OF SUPERVISORS  
2010-2011 PROPOSED BUDGET

MISCELLANEOUS DISTRICTS  
Comparative Expenditures and Budget

Account Title	Actual 2008-2009	Adjusted Budget 2009-2010	Requested Budget 2010-2011	Proposed Budget 2010-2011
TOTAL	120,464	1,640,364		
7821 CALIFORNIA TRADEWIND GHAD				
Services and Supplies	6,328	6,303		
Other Charges	2,589			
Expenditure Transfers	11,967			
TOTAL	20,883	6,303		
7825 C C CO WATER AGENCY				
Services and Supplies	131,337	552,429	243,689	243,689
Other Charges	5,420	1,000	6,000	6,000
Expenditure Transfers	238,761	709,171	309,171	309,171
TOTAL	375,518	1,262,600	558,860	558,860

COUNTY OF CONTRA COSTA  
SPECIAL DISTRICTS  
Schedule of Permanent Positions

District Classification	Authorized Positions 2009/2010	Recommended Positions 2010/2011
7060 EAST CONTRA COSTA FIRE DISTRICT	56.00	0.00
7300 CCC FIRE DISTRICT-CONSOLIDATED	373.00	365.00
TOTAL FIRE	<u>429.00</u>	<u>365.00</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	1.00	1.00
7653 SERVICE AREA P-2 ZONE A	3.00	3.00
7655 POLICE AREA 5 RND HILL	2.00	2.00
7657 SERV AREA P-2 ZONE B	1.00	1.00
TOTAL SERVICE AREA-POLICE	<u>7.00</u>	<u>7.00</u>