

Department	Proposed Charges Based on \$2,550,000	FY15-16 Actual Charges (based on \$750,000)	Increase
<b>Agriculture Total</b>	\$ 10,484.08	\$ 3,045.69	\$ 7,438.39
<b>Animal Services Total</b>	\$ 63,988.00	\$ 18,590.00	\$ 45,398.00
<b>Assessor Total</b>	\$ 54,404.42	\$ 15,804.90	\$ 38,599.52
<b>Auditor-Controller Total</b>	\$ 33,066.81	\$ 9,604.98	\$ 23,461.83
<b>Board of Supervisors Total</b>	\$ 19,760.73	\$ 5,740.21	\$ 14,020.53
<b>Building Maintenance Total</b>	\$ 22,147.99	\$ 6,434.25	\$ 15,713.74
<b>Clerk of the Board Total</b>	\$ 6,946.91	\$ 2,018.14	\$ 4,928.77
<b>Community Services Total</b>	\$ 11,029.94	\$ 3,204.16	\$ 7,825.78
<b>Conservation &amp; Development Total</b>	\$ 61,368.54	\$ 17,826.76	\$ 43,541.78
<b>Conservator Total</b>	\$ 15,824.44	\$ 4,597.33	\$ 11,227.11
<b>Contra Costa Health Plan Total</b>	\$ -	\$ 6,705.00	\$ (6,705.00)
<b>County Administrator Total</b>	\$ 22,812.74	\$ 6,627.66	\$ 16,185.09
<b>County Counsel Total</b>	\$ 27,260.90	\$ 7,919.60	\$ 19,341.30
<b>CSA M-17 Total</b>	\$ 4,518.00	\$ 1,312.00	\$ 3,206.00
<b>District Attorney Total</b>	\$ 114,978.86	\$ 33,403.99	\$ 81,574.87
<b>Elections Total</b>	\$ 25,808.00	\$ 7,498.00	\$ 18,310.00
<b>Emergency Services Division Total</b>	\$ 8,942.00	\$ 2,598.00	\$ 6,344.00
<b>Fleet ISF Total</b>	\$ 37,230.01	\$ 10,815.75	\$ 26,414.26
<b>General County Building Occupancy</b>	\$ 43,402.39	\$ 13,450.39	\$ 29,952.00
<b>HS - Environmental Health Total</b>	\$ 1,811.00	\$ 526.00	\$ 1,285.00
<b>HSD Homeless Program Total</b>	\$ 60,042.00	\$ 17,445.00	\$ 42,597.00
<b>Hud Block Grant Total</b>	\$ 2,350.44	\$ 682.76	\$ 1,667.68
<b>HUD Home Block Grant Total</b>	\$ 2,350.44	\$ 682.76	\$ 1,667.68
<b>Human Resources Total</b>	\$ 29,134.98	\$ 8,464.09	\$ 20,670.89
<b>Information Technology Total</b>	\$ 36,208.38	\$ 10,519.94	\$ 25,688.44
<b>Insurance and Risk Management Total</b>	\$ 16,833.65	\$ 4,890.31	\$ 11,943.35
<b>LAFCO Total</b>	\$ 1,310.62	\$ 380.75	\$ 929.87
<b>Law and Justice Systems Total</b>	\$ 365.28	\$ 106.13	\$ 259.15
<b>Library - Community Services Total</b>	\$ 105,411.17	\$ 30,624.80	\$ 74,786.37
<b>Library Admin Total</b>	\$ 50,475.75	\$ 14,663.51	\$ 35,812.24
<b>NPP Total</b>	\$ 2,938.05	\$ 853.45	\$ 2,084.60
<b>Personnel Merit Board Total</b>	\$ 655.31	\$ 190.38	\$ 464.94
<b>Print &amp; Mail Services Total</b>	\$ 1,834.87	\$ 533.05	\$ 1,301.82
<b>Private Activity Bond Total</b>	\$ 3,525.66	\$ 1,024.14	\$ 2,501.52
<b>Probation Facilities Total</b>	\$ 348,874.00	\$ 101,356.00	\$ 247,518.00
<b>Probation Programs Total</b>	\$ 56,061.00	\$ 16,287.00	\$ 39,774.00
<b>Public Defender Total</b>	\$ 52,085.36	\$ 15,130.56	\$ 36,954.80
<b>Public Works Total</b>	\$ 109,552.44	\$ 30,184.76	\$ 79,367.68
<b>Recorder Total</b>	\$ 15,484.80	\$ 4,498.80	\$ 10,986.00
<b>Recorder Micro/Modernization Total</b>	\$ 10,323.20	\$ 2,999.20	\$ 7,324.00
<b>RORF- Bay Point Total</b>	\$ 1,175.22	\$ 341.38	\$ 833.84
<b>RORF- CC Center Total</b>	\$ 1,762.83	\$ 512.07	\$ 1,250.76
<b>RORF- Montalvin Manor Total</b>	\$ 587.61	\$ 170.69	\$ 416.92
<b>RORF- N Richmond Total</b>	\$ 1,175.22	\$ 341.38	\$ 833.84
<b>RORF- Rodeo Total</b>	\$ 587.61	\$ 170.69	\$ 416.92
<b>Sheriff Total</b>	\$ 208,330.03	\$ 61,229.86	\$ 147,100.17
<b>Sheriff Detention Total</b>	\$ 700,920.04	\$ 203,631.18	\$ 497,288.86
<b>Telecommunications Total</b>	\$ 8,995.02	\$ 2,613.40	\$ 6,381.62
<b>Treasurer-Tax Collector Total</b>	\$ 10,497.40	\$ 3,049.20	\$ 7,448.20
<b>Trial Court Programs Total</b>	\$ 7,236.43	\$ 2,102.33	\$ 5,134.10
<b>Veteran Services Total</b>	\$ 117,129.43	\$ 36,597.64	\$ 80,531.79
<b>Grand Total</b>	\$ 2,550,000.00	\$ 750,000.00	\$ 1,800,000.00