

SCHEDULE A
DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
FOR FISCAL YEAR 2021-2022 FINAL BUDGETS
County Special Districts

FUND	DESCRIPTION - PURPOSE	OBLIGATED FUND BAL BALANCE AS OF 6/30/2021	AMOUNT MADE AVAILABLE BY CANCELLATION		INC. OR NEW OBLIG. FUND BAL TO BE PROVIDED		TOTAL OBLIGATED FUND BAL FOR BUDGET YEAR
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
PUBLIC PROTECTION							
FIRE PROTECTION							
CCC FIRE DISTRICT CONSOLIDATED							
202000	NONSPENDABLE-PETTY CASH	500					500
202000	ASSIGNED-GENERAL FUND RESERVE	37,491,363		0	7,142,073	7,142,073	44,633,436
202000	NONSPENDABLE-INVENTORIES	877,013					877,013
202200	NONSPENDABLE-PREPAID EXPENSE	46,322					46,322
202800	NONSPENDABLE-PREPAID EXPENSE	864					864
204000	NONSPENDABLE-PREPAID EXPENSE	333,602					333,602
	TOTAL FIRE PROTECTION	38,749,664	0	0	7,142,073	7,142,073	45,891,737
FLOOD CONTROL							
CCC FLOOD CTL WTR CONS							
250500	ASSIGNED-EQUIP REPLACEMENT	915,669					915,669
250500	NONSPENDABLE-ADV TO OTHER FUNDS	2,686,000					2,686,000
FLD CNTRL DRNG AREA 3B							
252000	NONSPENDABLE-ADV TO OTHER FUNDS	2,010,000					2,010,000
FLD CNTRL DRNG AREA 56							
256600	NONSPENDABLE-ADV TO OTHER FUNDS	350,000					350,000
FLOOD CONTROL DRNG 55							
257900	NONSPENDABLE-DEPOSIT W/OTHERS	750,000					750,000
	TOTAL FLOOD CONTROL	6,711,669	0	0	0	0	6,711,669
SERVICE AREA POLICE							
CSA P-1 POLICE							
265000	NONSPENDABLE-PREPAID EXPENSE	42,832					42,832
SERV AREA P-2 ZONE A							
265300	ASSIGNED-EQUIP REPLACEMENT	33,514					33,514
POLICE AREA 5 RND HILL							
265500	ASSIGNED-GENERAL RESERVE	987					987

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			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
265500	NONSPENDABLE-PREPAID EXPENSE						
265500	ASSIGNED-EQUIP REPLACEMENT SERV AREA P-2 ZONE B	30,535					30,535
265700	NONSPENDABLE-PREPAID EXPENSE	5,838					5,838
265700	ASSIGNED-EQUIP REPLACEMENT	5,055					5,055
	TOTAL SERVICE AREA POLICE	118,761	0	0	0	0	118,761
	TOTAL PUBLIC PROTECTION	45,580,094	0	0	7,142,073	7,142,073	52,722,167
	PUBLIC WAYS & FACILITIES SERVICE AREA MISCELLANEOUS SERV AREA M-17 MONTALVIN						
248900	NONSPENDABLE-PETTY CASH	5,000					5,000
	TOTAL SERVICE AREA MISCELLANEOUS	5,000	0	0	0	0	5,000
	TOTAL PUBLIC WAYS & FACILITIES	5,000	0	0	0	0	5,000
	RECREATION & CULTURAL SVC SERVICE AREA RECREATION SERV AREA R-7 ZONE A						
275800	NONSPENDABLE-PETTY CASH	5,000					5,000
275800	NONSPENDABLE-PREPAID EXPENSE SERV AREA R-10 RODEO	9,450					9,450
276000	NONSPENDABLE-PETTY CASH	3,000					3,000
	TOTAL SERVICE AREA RECREATION	17,450	0	0	0	0	17,450
	TOTAL RECREATION & CULTURAL SVC	17,450	0	0	0	0	17,450
	TOTAL OBLIGATED FUND BALANCES	45,602,544	0	0	7,142,073	7,142,073	52,744,617

SCHEDULE B

Attachment D (Special Districts - Schedules A, B, and C)

2021- 2022
**CONTRA COSTA COUNTY
 SPECIAL DISTRICTS
 FUND BALANCE AVAILABLE**

			Fund Balance Per Auditor as of	Less Obligated Fund Balances		Fund Balance	
District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
PUBLIC PROTECTION							
<u>FIRE PROTECTION</u>							
202000	7300	CCCFPD-Consolidated Fire	45,580,122	69,173	877,513	44,633,436	0
202200	7022	CCCFPD POB Debt Svc Fund	16,445,828	0	46,322		16,399,506
202400	7024	CCCFPD POB Stabilization Fund	22,172,840	0			22,172,840
202500	7025	CCFPD CAPTL Construction	784,666	0			784,666
202800	7028	Crockett-Carquinez Fire Dist	800,359	18,687	864		780,808
203100	7031	CCCFPD-Cap Outlay-Consolidated	522,173	0			522,173
203600	7036	CCCFPD New Devlpmt Pmt Fee FD	1,036,352	0			1,036,352
203800	7038	CCCFPD Pittsburg Special	140,031	29,677			110,354
204000	7040	CCCFPD EMS Transport Fund	44,453,088	37	333,602		44,119,449
TOTAL FIRE PROTECTION			131,935,459	117,574	1,258,301	44,633,436	85,926,148
<u>FLOOD CONTROL</u>							
250500	7505	Flood Control & Wtr Conserv	10,400,286	7,900	2,686,000	915,669	6,790,717
252000	7520	Flood Control Zone #3B	35,973,327	280,145	2,010,000		33,683,182
252100	7521	Flood Control Zone #1	7,129,241	0	0		7,129,241
252200	7522	Flood Control Zone #2	564	0			564
252600	7526	Flood Control Zone #6A	17,346	0			17,346
252700	7527	Flood Control Zone #7	216,114	1,800			214,314
253000	7530	Flood Control Zone #8	53,652	0			53,652
253100	7531	Flood Control Zone #8A	235,315	0			235,315
253200	7532	Flood Control Zone #9	23,520	0			23,520
253400	7534	Flood Control Drainage 37A	6,522	0			6,522
253500	7535	Flood Control Drainage 33A	216,590	0	0		216,590
253600	7536	Flood Control Drainage 75A	283,917	0			283,917
253700	7537	Flood Control Drainage 128	116,967	0			116,967
253800	7538	Flood Control Drainage 57	25,575	0			25,575
253900	7539	Flood Control Drainage 67	37,437	0	0		37,437
254000	7540	Flood Control Drainage 19A	575,910	0			575,910
254100	7541	Flood Control Drainage 33B	77,705	0			77,705
254200	7542	Flood Control Drainage 76	362,388	0			362,388
254300	7543	Flood Control Drainage 62	236,456	0			236,456
254400	7544	Flood Control Drainage 72	39,857	0			39,857

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2021- 2022
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District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
254500	7545	Flood Control Drainage 78	22,459	0			22,459
254600	7546	Flood Control Drainage 30B	1,971,268	0			1,971,268
254700	7547	Flood Control Drainage 44B	393,231	0			393,231
254800	7548	Flood Control Drainage 29E	32,082	0			32,082
254900	7549	Flood Control Drainage 52B	110,151	0			110,151
255000	7550	Flood Control Drainage 290	30,253	0			30,253
255100	7551	Flood Control Drainage 300	89,797	0			89,797
255200	7552	Flood Control Drainage 13	5,718,183	0			5,718,183
255300	7553	Flood Control Drainage 52A	580,197	0			580,197
255400	7554	Flood Control Drainage 10	6,066,199	0	0		6,066,199
255500	7555	Flood Control Drainage 29C	465,854	0	0		465,854
255600	7556	Flood Control Drainage 29D	70,775	0			70,775
255700	7557	Flood Control Drainage 30A	57,611	0			57,611
255800	7558	Flood Control Drainage 30C	2,799,181	0			2,799,181
255900	7559	Flood Control Drainage 15A	152,386	0	0		152,386
256000	7560	Flood Control Drainage 910	269,931	0	0		269,931
256100	7561	Flood Control Drainage 33C	82,272	0			82,272
256200	7562	Flood Control Drainage 130	6,832,101	0	0		6,832,101
256300	7563	Flood Control Drainage 127	27,866	0			27,866
256500	7565	Flood Control Drainage 40A	819,139	0			819,139
256600	7566	Flood Control Drainage 56	9,777,673	0	350,000		9,427,673
256700	7567	Flood Control Drainage 73	238,065	0			238,065
256800	7568	Flood Control Drainage 29G	819,819	0			819,819
256900	7569	Flood Control Drainage 29H	1,470,946	0			1,470,946
257000	7570	Flood Control Drainage 29J	53,905	0			53,905
257100	7571	Flood Control Drainage 52C	3,612,464	0			3,612,464
257200	7572	Flood Control Drainage 48C	654,605	0			654,605
257300	7573	Flood Control Drainage 48D	11,004	0			11,004
257400	7574	Flood Control Drainage 48B	1,398,142	0			1,398,142
257500	7575	Flood Control Drainage 67A	487,626	0			487,626
257600	7576	Flood Control Drainage 76A	436,723	0			436,723
257700	7577	Flood Control Drainage 520	259,984	0			259,984
257800	7578	Flood Control Drainage 46	1,517,984	0	0		1,517,984
257900	7579	Flood Control Drainage 55	1,502,814	0	750,000		752,814
258000	7580	Flood Control Drainage 1010	1,320,455	0	0		1,320,455

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 SPECIAL DISTRICTS
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<u>District</u>			<u>6/30/2021</u>	<u>Encumbrances</u>	<u>Nonspendable, Restricted & Committed</u>	<u>Assigned</u>	<u>Available</u>
258200	7582	Flood Control Drainage 1010A	388,717	0			388,717
258300	7583	Flood Control Drainage 16	1,844,388	0	0		1,844,388
258400	7584	Flood Control Drainage 52D	30,917	0			30,917
258500	7585	Flood Control Drainage 87	42,785	0			42,785
258600	7586	Flood Control Drainage 88	7,186	0			7,186
258700	7587	Flood Control Drainage 89	119,025	0			119,025
258800	7588	Flood Control Drainage 22	190,223	0	0		190,223
259500	7595	Flood Control Drainage 109	11,967	0			11,967
259700	7597	Flood Control Drainage 47	258,128	0			258,128
TOTAL FLOOD CONTROL			<u>109,075,170</u>	<u>289,845</u>	<u>5,796,000</u>	<u>915,669</u>	<u>102,073,656</u>
<u>STORM DRAINAGE DISTRICTS</u>							
259400	7594	Storm Drainage Zone #19	1,859	0			1,859
TOTAL STORM DRAINAGE DISTRICTS			<u>1,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,859</u>
<u>STORMWATER UTILITY DISTRICTS</u>							
248400	7484	CCC CFD 2007-1 Stormwater	11,571	0			11,571
250100	7501	Stormwater Util A-1 Ant	114,446	0			114,446
250200	7502	Stormwater Util A-2 Clyn	9,728	0			9,728
250300	7503	Stormwater Util A-3 Conc	110,124	0			110,124
250400	7504	Stormwater Util A-4 Danv	32,344	0			32,344
250700	7507	Stormwater Util A-7 Laf	36,903	0			36,903
250800	7508	Stormwater Util A-8 Mrtz	38,563	0			38,563
250900	7509	Stormwater Util A-9 Mrga	21,430	0			21,430
251000	7510	Stormwater Util A-10 Orin	31,190	0			31,190
251100	7511	Stormwater Util A-11 Pinl	26,519	0			26,519
251200	7512	Stormwater Util A-12 Pitt	154,345	0			154,345
251300	7513	Stormwater Util A-13 PI H	31,139	0			31,139
251400	7514	Stormwater Util A-14 S Pb	58,205	0			58,205
251500	7515	Stormwater Util A-15 S Rm	72,997	0			72,997
251600	7516	Stormwater Util A-16 W Ck	53,504	0			53,504
251700	7517	Stormwater Util A-17 Co	3,366,369	0			3,366,369
251800	7518	Stormwater Util A-18 Okly	27,417	0			27,417
251900	7519	Stormwater Util Admin	4,693,033	5,764			4,687,269
252300	7523	Stormwater Util A-19 Rich	185,701	0			185,701

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District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
252500	7525	Stormwater Util A-5 El C	10,920	0			10,920
253300	7533	Stormwater Util A-20 Brnt	48,686	0			48,686
252400	7596	Stormwater Util A-6 Herc	34,181	0			34,181
TOTAL STORMWATER UTILITY DISTRICTS			9,169,315	5,764	0	0	9,163,551
<u>SERVICE AREA-POLICE</u>							
260300	7603	Area P-6 Zone 502	3,653	0			3,653
260500	7605	Area P-6 Zone 1508	700	0			700
260600	7606	Area P-6 Zone 1614	856	0			856
260700	7607	Area P-6 Zone 1804	2,000	0			2,000
260800	7608	Area P-6 Zone 2201	2,277	0			2,277
260900	7609	Area P-6 Zone 501	2,202	0			2,202
261000	7610	Area P-6 Zone 1613	1,330	0			1,330
261100	7611	Area P-6 Zone 2200	700	0			700
261200	7612	Area P-6 Zone 2502	700	0			700
261300	7613	Area P-6 Zone 2801	1,646	0			1,646
261400	7614	Area P-6 Zone 1609	1,200	0			1,200
261500	7615	Area P-6 Zone 1610	866	0			866
261600	7616	Area P-6 Zone 1611	3,703	0			3,703
261700	7617	Area P-6 Zone 1612	(1,228)	0			(1,228)
261800	7618	Area P-6 Zone 2501	2,368	0			2,368
261900	7619	Area P-6 Zone 2800	700	0			700
262000	7620	Area P-6 Zone 1514	700	0			700
262100	7621	Area P-6 Zone 1101	700	0			700
262200	7622	Area P-6 Zone 1803	874	0			874
262300	7623	Area P-6 Zone 1700	5,721	0			5,721
262500	7625	Area P-6 Zone 2903	2,436	0			2,436
262400	7624	Area P-6 Zone 2000	1,141	0			1,141
262600	7626	Area P-6 Zone 1505	2,177	0			2,177
262700	7627	Area P-6 Zone 1506	873	0			873
262800	7628	Area P-6 Zone 1001	1,425	0			1,425
262900	7629	P-6 Central Admin Base	12,900,146	0		0	12,900,146
263000	7630	Area P-6 Zone 1607	2,177	0			2,177
263100	7631	Area P-6 Zone 1504	1,046	0			1,046
263200	7632	Area P-6 Zone 2702	1,654	0			1,654
274500	7729	Area P-6 Zone 2703	1,128	0			1,128

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2021- 2022
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District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
263300	7633	Area P-6 Zone 1606	2,490	0			2,490
263400	7634	Area P-6 Zone 1605	700	0			700
263600	7636	Area P-6 Zone 1503	1,982	0			1,982
263700	7637	Area P-6 Zone 400	2,142	0			2,142
263800	7638	Area P-6 Zone 702	700	0			700
263900	7639	Area P-6 Zone 1502	2,142	0			2,142
264000	7640	Area P-6 Zone 3100	1,087	0			1,087
264100	7641	Area P-6 Zone 2500	1,380	0			1,380
264200	7642	Area P-6 Zone 701	1,861	0			1,861
264300	7643	Area P-6 Zone 202	1,862	0			1,862
264400	7644	Area P-6 Zone 1501	1,281	0			1,281
264500	7645	Area P-6 Zone 1604	1,223	0			1,223
264600	7646	Area P-6 Zone 1801	1,087	0			1,087
264700	7647	Area P-6 Zone 2901	1,861	0			1,861
264800	7648	Area P-6 Zone 1603	700	0			700
264900	7649	Area P-6 Zone 1200	1,447	0			1,447
265000	7650	Police SVC-Crockett Cogen	448,080	0	42,832		405,248
265200	7652	Police Area 2 Danville	9,629	0			9,629
265300	7653	Area P-2 Zone A, Blackhawk	341,433	1,097		33,514	306,822
265400	7654	Area P-6 Zone 2902	855	0			855
265500	7655	Area P-5, Roundhill Area	212,576	0		31,522	181,054
265600	7656	Service Area PL6	777,224	0			777,224
265700	7657	Area P-2 Zone B, Alamo	23,293	0	5,838	5,055	12,400
265800	7658	Area P-6 Zone 206	975	0			975
265900	7659	Area P-6 Zone 207	2,650	0			2,650
266100	7661	Area P-6 Zone 200	1,841	0			1,841
266200	7662	Area P-16 Zone 212	5,260	0			5,260
266300	7663	Area P-6 Zone 2504	1,002	0			1,002
266500	7665	Area P6 zone 1203	1,564	0			1,564
266700	7667	Area P-6 Zone 505	148	0			148
267100	7671	Area P-6 Zone 209	700	0			700
267200	7372	Area P-6 Zone 211	2,820	0			2,820
267300	7673	Area P-6 Zone 1005	838	0			838
267400	7674	Area P-6 Zone 201	4,527	0			4,527
267500	7675	Area P-6 Zone 2700	1,102	0			1,102
268000	7680	Area P-6 Zone 700	1,762	0			1,762

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District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
268100	7681	Area P-6 Zone 1100	896	0			896
268200	7682	Area P-6 Zone 1600	1,452	0			1,452
268300	7683	Area P-6 Zone 2601	1,291	0			1,291
268400	7684	Area P-6 Zone 500	2,274	0			2,274
268500	7685	Area P-6 Zone 1000	1,304	0			1,304
268700	7687	Area P-6 Zone 2900	700	0			700
268800	7688	Area P-6 Zone 1006	976	0			976
268900	7689	Area P-6 Zone 1601	1,235	0			1,235
269000	7690	Area P-6 Zone 2300	1,093	0			1,093
269300	7693	Area P-6 Zone 1602	3,606	0			3,606
269400	7694	Area P-6 Zone 1800	1,290	0			1,290
269500	7695	Area P-6 Zone 2600	1,290	0			1,290
269600	7696	Area P-6 Zone 2701	700	0			700
269700	7697	Area P-6 Zone 1500	922	0			922
269900	7699	Area P-6 Zone 3000	894	0			894
271500	7735	Area P-6 Zone 1512	4,838	0			4,838
271600	7736	Area P-6 Zone 1608	741	0			741
271700	7737	Area P-6 Zone 1616	1,114	0			1,114
271800	7738	Area P-6 Zone 1802	700	0			700
271900	7739	Area P-6 Zone 2704	1,821	0			1,821
272000	7700	Area P-6 Zone 503	7,956	0			7,956
272100	7701	Area P-6 Zone 3103	700	0			700
272200	7703	Area P-6 Zone 900	2,275	0			2,275
272300	7704	Area P-6 Zone 1509	700	0			700
272400	7705	Area P-6 Zone 3101	1,158	0			1,158
272500	7706	Area P-6 Zone 1615	700	0			700
272600	7707	Area P-6 Zone 1511	1,971	0			1,971
272700	7708	Area P-6 Zone 1510	700	0			700
272800	7709	Area P-6 Zone 203	1,003	0			1,003
273000	7714	Area P-6 Zone 1002	700	0			700
273100	7715	Area P-6 Zone 2602	1,305	0			1,305
273200	7716	Area P-6 Zone 204	851	0			851
273300	7717	Area P-6 Zone 1003	700	0			700
273400	7718	Area P-6 Zone 1201	700	0			700
273500	7719	Area P-6 Zone 2203	7,030	0			7,030

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District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
273600	7720	Area P-6 Zone 3001	700	0			700
273700	7723	Area P-6 Zone 504	1,436	0			1,436
273800	7721	Area P-6 Zone 3102	853	0			853
273900	7722	Area P-6 Zone 3104	700	0			700
274000	7724	Area P-6 Zone 2202	5,852	0			5,852
274100	7725	Area P-6 Zone 205	700	0			700
274200	7726	Area P-6 Zone 301	1,128	0			1,128
274300	7727	Area P-6 Zone 1004	1,002	0			1,002
274400	7728	Area P-6 Zone 2603	700	0			700
274600	7746	Area P-6 Zone 3002	976	0			976
274700	7747	Area P-6 Zone 3105	756	0			756
274800	7748	Area P-6 Zone 3106	762	0			762
274900	7749	Area P-6 Zone 3107	1,556	0			1,556
277500	7745	Area P-6 Zone 0210	700	0			700
277600	7734	Area P-6 Zone 1513	501	0			501
277700	7741	Area P-6 Zone 2604	700	0			700
277800	7742	Area P-6 Zone 2605	700	0			700
277900	7743	Area P-6 Zone 3003	1,891	0			1,891
278000	7744	Area P-6 Zone 3004	551	0			551
278100	7731	Area P-6 Zone 3108	1,099	0			1,099
278200	7732	Area P-6 Zone 3109	1,097	0			1,097
278300	7733	Area P-6 Zone 3110	1,822	0			1,822
278500	7730	Area P-6 Zone 3112	2,197	0			2,197
278700	7677	Area P-6 Zone 2606	285	0			285
TOTAL SERVICE AREA-POLICE			14,894,345	1,097	48,670	70,091	14,774,487
SERVICE AREA-DRAINAGE							
260200	7602	Area D-2,Walnut Creek	407,699	0			407,699
TOTAL SERVICE AREA-DRAINAGE			407,699		0	0	407,699
MISCELLANEOUS DISTRICTS							
277100	7771	Discovery Bay West Parking	23,309	0			23,309
282500	7825	Contra Costa Water Agency	2,633,762	0			2,633,762
TOTAL MISCELLANEOUS DISTRICTS			2,657,071		0	0	2,657,071
TOTAL PUBLIC PROTECTION			268,140,918	414,280	7,102,971	45,619,196	215,004,471

SCHEDULE B

Attachment D (Special Districts - Schedules A, B, and C)

2021- 2022
**CONTRA COSTA COUNTY
 SPECIAL DISTRICTS
 FUND BALANCE AVAILABLE**

District		Fund Balance Per Auditor as of	Less Obligated Fund Balances		Fund Balance Available
			6/30/2021	Encumbrances	
HEALTH AND SANITATION					
<u>EMERGENCY MEDICAL SERVICES</u>					
240500	7405 Area EM-1, Zone A	(32,918)	0		(32,918)
213500	7135 WCC Hlthcare Dist	2,855,241	0		2,855,241
213600	7136 WCC Debt SVC	4,506,906			4,506,906
240600	7406 Area EM-1, Zone B	4,830,472	0	0	4,830,472
TOTAL EMERGENCY MEDICAL SERVICES		12,159,701		0	12,159,701
<u>SANITATION DISTRICTS</u>					
236500	7365 District #6	0	0		0
TOTAL SANITATION DISTRICTS		0		0	0
TOTAL HEALTH AND SANITATION		12,159,701		0	12,159,701
EDUCATION					
<u>SERVICE AREA-LIBRARY</u>					
270200	7702 Area LIB-2,El Sobrante	196,248	0		196,248
271000	7710 Area LIB-10,Pinole	2,981	0		2,981
271200	7712 Area LIB-12,Moraga	22,147	0		22,147
271300	7713 Area LIB-13,Ygnacio	253,861	0		253,861
TOTAL SERVICE AREA-LIBRARY		475,237		0	475,237
TOTAL EDUCATION		475,237		0	475,237
PUBLIC WAYS AND FACILITIES					
<u>SERVICE AREA-LIGHTING</u>					
240100	7394 Area L-100, Countywide	7,136,832	0		7,136,832
248700	7487 CCC CFD 2010-1 St Lightng	112,068	0		112,068
TOTAL SERVICE AREA-LIGHTING		7,248,900		0	7,248,900
<u>SERVICE AREA-MISCELLANEOUS</u>					
247000	7470 Area M-1, Delta Ferry	4,696	0		4,696
247300	7473 247300 - CSA M-28	756,357	0		756,357
247500	7475 Area M-29, Dougherty Valley	6,181,323	0		6,181,323
247600	7476 Area M-31 PH BART	171,866	0		171,866
248000	7480 CSA T-1 Danville	2,936,212	0		2,936,212

SCHEDULE B

Attachment D (Special Districts - Schedules A, B, and C)

2021- 2022
**CONTRA COSTA COUNTY
 SPECIAL DISTRICTS
 FUND BALANCE AVAILABLE**

			Fund Balance Per Auditor as of	Less Obligated Fund Balances		Fund Balance	
District			6/30/2021	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
248500	7485	No Rchmd Mtce CFD 2006-1	280,910	0			280,910
248600	7486	Bart Trnsit VLG CFD 2008-1	238,814	0			238,814
248800	7488	Area M-16, Clyde	109,078	0			109,078
248900	7489	Area M-17, Montalvin Manor	189,718	0	5,000		184,718
249200	7492	Area M-20, Rodeo	32,258	0			32,258
249600	7496	Area M-23, Blackhawk	153,897	0			153,897
249900	7499	Area M-30, Danville	67,093	0			67,093
TOTAL SERVICE AREA-MISCELLANEOUS			11,122,222	0	5,000	0	11,117,222
<u>SERVICE AREA-ROAD MAINTENANCE</u>							
249400	7494	Area RD-4, Bethel Island	131,449	0			131,449
TOTAL SERVICE AREA-ROAD MAINTENANCE			131,449	0	0	0	131,449
TOTAL PUBLIC WAYS AND FACILITIES			18,502,571	0	5,000	0	18,497,571
RECREATION/CULTURAL SVCS							
<u>SERVICE AREA-RECREATION</u>							
275100	7751	Service Area R-4 Moraga	2	0			2
275800	7758	Service Area R-7, Zone A Alamo	4,421,455	21,917	14,450		4,385,088
276000	7770	Service Area R-10, Rodeo	11,248	0	3,000		8,248
TOTAL SERVICE AREA-RECREATION			4,432,705	21,917	17,450	0	4,393,338
TOTAL RECREATION/CULTURAL SVCS			4,432,705	21,917	17,450	0	4,393,338
TOTAL COUNTY SPECIAL DISTRICTS			303,711,132	436,197	7,125,421	45,619,196	250,530,318

**SCHEDULE C
RECOMMENDED VS. FINAL BUDGET**

Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>FINAL</u>	<u>FUND</u>	<u>RECOMMENDED</u>		
	<u>BUDGET</u>	<u>BUDGET</u>	<u>YEAR-END</u>	<u>FUND</u>	<u>FUND</u>	<u>LINE ITEM CHANGES</u>	
	<u>FUND</u>	<u>FUND</u>	<u>BALANCE</u>	<u>BALANCE</u>	<u>CHANGE</u>	<u>AMOUNT</u>	<u>B/U-ACCT</u>
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>				
PUBLIC PROTECTION							
<u>FIRE PROTECTION</u>							
7022	CCCFPD POB Debt Svc Fund	16,443,000	16,443,000	16,399,506	(43,494)	(43,494)	7022-3501 PRINCIPAL PMT ON BONDS
7024	CCCFPD POB Stabilization Fund	22,173,000	22,173,000	22,172,840	(160)	(160)	7024-1044 RETIREMENT EXPENSE
7025	CCCFPD CAPTL Construction	354,000	354,000	784,666	430,666	430,666	7025-4704 FS70-NEW FIRE STATION SP
7028	Crockett-Carquinez Fire Dist	0	0	780,808	780,808	780,808	7028-2479 OTHER SPECIAL DPMTAL EXP
7031	CCCFPD-Cap Outlay-Consolidated	402,000	402,000	522,173	120,173	120,173	7031-4795 STATION 16 CONSTRUCTION
7033	CCCFPD Developer Fee	1,000	1,000	0	(1,000)	(1,000)	7033-2130 SMALL TOOLS & INSTRUMENTS
7034	Riverview Fire Developer Fee	3,000	3,000	0	(3,000)	(3,000)	7034-2490 MISC SERVICES & SUPPLIES
7036	CCCFPD New Devlpmt Pmt Fee FD	841,000	841,000	1,036,352	195,352	195,352	7036-2281 MAINTENANCE OF BUILDINGS
7038	CCCFPD Pittsburg Special	141,000	141,000	110,354	(30,646)	(30,646)	7038-4953 AUTOS & TRUCKS
7040	CCCFPD EMS Transport Fund	0	0	44,119,449	44,119,449	44,119,449	7040-2479 OTHER SPECIAL DPMTAL EXP
	TOTAL FIRE PROTECTION	40,358,000	40,358,000	85,926,148	45,568,148	45,568,148	
<u>FLOOD CONTROL</u>							
7505	Flood Control & Wtr Conserv	10,562,865	10,562,865	6,790,717	(3,772,148)	(3,772,148)	7505-2479 OTHER SPECIAL DPMTAL EXP
7520	Flood Control Zone #3B	36,314,721	36,314,721	33,683,182	(2,631,539)	(2,631,539)	7520-2479 OTHER SPECIAL DPMTAL EXP
7521	Flood Control Zone #1	6,615,260	6,615,260	7,129,241	513,981	513,981	7521-2479 OTHER SPECIAL DPMTAL EXP
7522	Flood Control Zone #2	564	564	564	0	0	7522-5011 REIMBURSEMENTS-GOV/GOV
7526	Flood Control Zone #6A	17,346	17,346	17,346	0	0	7526-2479 OTHER SPECIAL DPMTAL EXP
7527	Flood Control Zone #7	228,613	228,613	214,314	(14,299)	(14,299)	7527-2310 NON CNTY PROF SPCLZD SVCS
7530	Flood Control Zone #8	50,257	50,257	53,652	3,395	3,395	7530-2310 NON CNTY PROF SPCLZD SVCS
7531	Flood Control Zone #8A	216,448	216,448	235,315	18,867	18,867	7531-2340 OTHER INTRDPMTMNTL CHARGES
7532	Flood Control Zone #9	23,519	23,519	23,520	1	1	7532-2340 OTHER INTRDPMTMNTL CHARGES
7534	Flood Control Drainage 37A	6,475	6,475	6,522	47	47	7534-2479 OTHER SPECIAL DPMTAL EXP
7535	Flood Control Drainage 33A	214,888	214,888	216,590	1,702	1,702	7535-2340 OTHER INTRDPMTMNTL CHARGES
7536	Flood Control Drainage 75A	225,047	225,047	283,917	58,870	58,870	7536-2310 NON CNTY PROF SPCLZD SVCS
7537	Flood Control Drainage 128	92,262	92,262	116,967	24,705	24,705	7537-2340 OTHER INTRDPMTMNTL CHARGES
7538	Flood Control Drainage 57	21,855	21,855	25,575	3,720	3,720	7538-2479 OTHER SPECIAL DPMTAL EXP
7539	Flood Control Drainage 67	28,507	28,507	37,437	8,930	8,930	7539-2340 OTHER INTRDPMTMNTL CHARGES
7540	Flood Control Drainage 19A	486,797	486,797	575,910	89,113	89,113	7540-2340 OTHER INTRDPMTMNTL CHARGES
7541	Flood Control Drainage 33B	37,684	37,684	77,705	40,021	40,021	7541-2479 OTHER SPECIAL DPMTAL EXP
7542	Flood Control Drainage 76	350,357	350,357	362,388	12,031	12,031	7542-2310 NON CNTY PROF SPCLZD SVCS
7543	Flood Control Drainage 62	228,689	228,689	236,456	7,767	7,767	7543-2310 NON CNTY PROF SPCLZD SVCS
7544	Flood Control Drainage 72	39,013	39,013	39,857	844	844	7544-2310 NON CNTY PROF SPCLZD SVCS

**SCHEDULE C
RECOMMENDED VS. FINAL BUDGET**

Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE AVAILABLE	BALANCE CHANGE	LINE ITEM CHANGES AMOUNT	B/U-ACCT	
7545 Flood Control Drainage 78	20,313	20,313	22,459	2,146	2,146	7545-5011	REIMBURSEMENTS-GOV/GOV
7546 Flood Control Drainage 30B	1,973,731	1,973,731	1,971,268	(2,463)	(2,463)	7546-2340	OTHER INTRDPTMNTL CHARGES
7547 Flood Control Drainage 44B	392,528	392,528	393,231	703	703	7547-2310	NON CNTY PROF SPCLZD SVCS
7548 Flood Control Drainage 29E	23,148	23,148	32,082	8,934	8,934	7548-2340	OTHER INTRDPTMNTL CHARGES
7549 Flood Control Drainage 52B	108,787	108,787	110,151	1,364	1,364	7549-2479	OTHER SPECIAL DPMTAL EXP
7550 Flood Control Drainage 290	30,225	30,225	30,253	28	28	7550-2340	OTHER INTRDPTMNTL CHARGES
7551 Flood Control Drainage 300	89,733	89,733	89,797	64	64	7551-2340	OTHER INTRDPTMNTL CHARGES
7552 Flood Control Drainage 13	5,735,202	5,735,202	5,718,183	(17,019)	(17,019)	7552-2310	NON CNTY PROF SPCLZD SVCS
7553 Flood Control Drainage 52A	579,491	579,491	580,197	706	706	7553-2340	OTHER INTRDPTMNTL CHARGES
7554 Flood Control Drainage 10	6,189,456	6,189,456	6,066,199	(123,257)	(123,257)	7554-2340	OTHER INTRDPTMNTL CHARGES
7555 Flood Control Drainage 29C	281,551	281,551	465,854	184,303	184,303	7555-2340	OTHER INTRDPTMNTL CHARGES
7556 Flood Control Drainage 29D	71,650	71,650	70,775	(875)	(875)	7556-2479	OTHER SPECIAL DPMTAL EXP
7557 Flood Control Drainage 30A	7,052	7,052	57,611	50,559	50,559	7557-3505	RETIRE OTH LONG TERM DEBT
7558 Flood Control Drainage 30C	2,591,819	2,591,819	2,799,181	207,362	207,362	7558-2340	OTHER INTRDPTMNTL CHARGES
7559 Flood Control Drainage 15A	149,657	149,657	152,386	2,729	2,729	7559-2340	OTHER INTRDPTMNTL CHARGES
7560 Flood Control Drainage 910	232,007	232,007	269,931	37,924	37,924	7560-5011	REIMBURSEMENTS-GOV/GOV
7561 Flood Control Drainage 33C	81,892	81,892	82,272	380	380	7561-5011	REIMBURSEMENTS-GOV/GOV
7562 Flood Control Drainage 130	4,927,022	4,927,022	6,832,101	1,905,079	1,905,079	7562-5011	REIMBURSEMENTS-GOV/GOV
7563 Flood Control Drainage 127	3,019	3,019	27,866	24,847	24,847	7563-5011	REIMBURSEMENTS-GOV/GOV
7565 Flood Control Drainage 40A	728,395	728,395	819,139	90,744	90,744	7565-5011	REIMBURSEMENTS-GOV/GOV
7566 Flood Control Drainage 56	9,246,683	9,246,683	9,427,673	180,990	180,990	7566-2479	OTHER SPECIAL DPMTAL EXP
7567 Flood Control Drainage 73	236,166	236,166	238,065	1,899	1,899	7567-2340	OTHER INTRDPTMNTL CHARGES
7568 Flood Control Drainage 29G	791,972	791,972	819,819	27,847	27,847	7568-2340	OTHER INTRDPTMNTL CHARGES
7569 Flood Control Drainage 29H	1,247,353	1,247,353	1,470,946	223,593	223,593	7569-2340	OTHER INTRDPTMNTL CHARGES
7570 Flood Control Drainage 29J	851	851	53,905	53,054	53,054	7570-2310	NON CNTY PROF SPCLZD SVCS
7571 Flood Control Drainage 52C	3,563,358	3,563,358	3,612,464	49,106	49,106	7571-2310	NON CNTY PROF SPCLZD SVCS
7572 Flood Control Drainage 48C	654,039	654,039	654,605	566	566	7572-2479	OTHER SPECIAL DPMTAL EXP
7573 Flood Control Drainage 48D	10,504	10,504	11,004	500	500	7573-2340	OTHER INTRDPTMNTL CHARGES
7574 Flood Control Drainage 48B	1,363,000	1,363,000	1,398,142	35,142	35,142	7574-2479	OTHER SPECIAL DPMTAL EXP
7575 Flood Control Drainage 67A	446,674	446,674	487,626	40,952	40,952	7575-2310	NON CNTY PROF SPCLZD SVCS
7576 Flood Control Drainage 76A	404,930	404,930	436,723	31,793	31,793	7576-2340	OTHER INTRDPTMNTL CHARGES
7577 Flood Control Drainage 520	233,897	233,897	259,984	26,087	26,087	7577-2479	OTHER SPECIAL DPMTAL EXP
7578 Flood Control Drainage 46	1,477,752	1,477,752	1,517,984	40,232	40,232	7578-3611	INTERFUND EXP - GOV/GOV
7579 Flood Control Drainage 55	764,288	764,288	752,814	(11,474)	(11,474)	7579-2340	OTHER INTRDPTMNTL CHARGES
7580 Flood Control Drainage 1010	1,200,820	1,200,820	1,320,455	119,635	119,635	7580-2310	NON CNTY PROF SPCLZD SVCS

**SCHEDULE C
RECOMMENDED VS. FINAL BUDGET**

Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE AVAILABLE	BALANCE CHANGE	LINE ITEM CHANGES AMOUNT	B/U-ACCT	
7581 Flood Control Drainage 101A	953,841	953,841	0	(953,841)	(953,841)	7581-2340	OTHER INTRDPTMNTL CHARGES
7582 Flood Control Drainage 1010A	336,807	336,807	388,717	51,910	51,910	7582-2310	NON CNTY PROF SPCLZD SVCS
7583 Flood Control Drainage 16	1,844,231	1,844,231	1,844,388	157	157	7583-2340	OTHER INTRDPTMNTL CHARGES
7584 Flood Control Drainage 52D	6,881	6,881	30,917	24,036	24,036	7584-2479	OTHER SPECIAL DPMTAL EXP
7585 Flood Control Drainage 87	37,996	37,996	42,785	4,789	4,789	7585-2310	NON CNTY PROF SPCLZD SVCS
7586 Flood Control Drainage 88	21,733	21,733	7,186	(14,547)	(14,547)	7586-2479	OTHER SPECIAL DPMTAL EXP
7587 Flood Control Drainage 89	97,770	97,770	119,025	21,255	21,255	7587-2479	OTHER SPECIAL DPMTAL EXP
7588 Flood Control Drainage 22	191,042	191,042	190,223	(819)	(819)	7588-2340	OTHER INTRDPTMNTL CHARGES
7595 Flood Control Drainage 109	7,913	7,913	11,967	4,054	4,054	7595-2479	OTHER SPECIAL DPMTAL EXP
7597 Flood Control Drainage 47	253,253	253,253	258,128	4,875	4,875	7597-2310	NON CNTY PROF SPCLZD SVCS
TOTAL FLOOD CONTROL	105,371,599	105,371,599	102,073,656	(3,297,943)	(3,297,943)		
<u>STORM DRAINAGE DISTRICTS</u>							
7594 Zone #19	1,859	1,859	1,859	0	0	7594-2340	OTHER INTRDPTMNTL CHARGES
TOTAL STORM DRAINAGE DISTRICTS	1,859	1,859	1,859	0	0		
<u>STORMWATER UTILITY DISTRICTS</u>							
7484 CCC CFD 2007-1 Stormwater	27,313	27,313	11,571	(15,742)	(15,742)	7484-2479	OTHER SPECIAL DPMTAL EXP
7501 Stormwater Util A-1 Ant	114,368	114,368	114,446	78	78	7501-2310	NON CNTY PROF SPCLZD SVCS
7502 Stormwater Util A-2 Clyn	11,816	11,816	9,728	(2,088)	(2,088)	7502-2310	NON CNTY PROF SPCLZD SVCS
7503 Stormwater Util A-3 Conc	148,724	148,724	110,124	(38,600)	(38,600)	7503-2310	NON CNTY PROF SPCLZD SVCS
7504 Stormwater Util A-4 Danv	39,413	39,413	32,344	(7,069)	(7,069)	7504-2310	NON CNTY PROF SPCLZD SVCS
7507 Stormwater Util A-7 Laf	34,668	34,668	36,903	2,235	2,235	7507-2310	NON CNTY PROF SPCLZD SVCS
7508 Stormwater Util A-8 Mrtz	49,604	49,604	38,563	(11,041)	(11,041)	7508-2310	NON CNTY PROF SPCLZD SVCS
7509 Stormwater Util A-9 Mrga	34,303	34,303	21,430	(12,873)	(12,873)	7509-2310	NON CNTY PROF SPCLZD SVCS
7510 Stormwater Util A-10 Orin	32,658	32,658	31,190	(1,468)	(1,468)	7510-2310	NON CNTY PROF SPCLZD SVCS
7511 Stormwater Util A-11 Pinl	31,387	31,387	26,519	(4,868)	(4,868)	7511-2310	NON CNTY PROF SPCLZD SVCS
7512 Stormwater Util A-12 Pitt	114,700	114,700	154,345	39,645	39,645	7512-2310	NON CNTY PROF SPCLZD SVCS
7513 Stormwater Util A-13 PI H	39,746	39,746	31,139	(8,607)	(8,607)	7513-2310	NON CNTY PROF SPCLZD SVCS
7514 Stormwater Util A-14 S Pb	48,610	48,610	58,205	9,595	9,595	7514-2310	NON CNTY PROF SPCLZD SVCS
7515 Stormwater Util A-15 S Rm	54,851	54,851	72,997	18,146	18,146	7515-2310	NON CNTY PROF SPCLZD SVCS
7516 Stormwater Util A-16 W Ck	99,294	99,294	53,504	(45,790)	(45,790)	7516-2310	NON CNTY PROF SPCLZD SVCS
7517 Stormwater Util A-17 Co	2,209,771	2,209,771	3,366,369	1,156,598	1,156,598	7517-2310	NON CNTY PROF SPCLZD SVCS
7518 Stormwater Util A-18 Okly	33,962	33,962	27,417	(6,545)	(6,545)	7518-2310	NON CNTY PROF SPCLZD SVCS
7519 Stormwater Util Admin	4,204,828	4,204,828	4,687,269	482,441	482,441	7519-2310	NON CNTY PROF SPCLZD SVCS
7523 Stormwater Util A-19 Rich	55,970	55,970	185,701	129,731	129,731	7523-3611	INTERFUND EXP - GOV/GOV

**SCHEDULE C
RECOMMENDED VS. FINAL BUDGET**

Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE AVAILABLE	BALANCE CHANGE	LINE ITEM CHANGES AMOUNT	B/U-ACCT	
7525 Stormwater Util A-5 El C	23,884	23,884	10,920	(12,964)	(12,964)	7525-2310	NON CNTY PROF SPCLZD SVCS
7533 Stormwater Util A-20 Brnt	38,686	38,686	48,686	10,000	10,000	7533-3611	INTERFUND EXP - GOV/GOV
7596 Stormwater Util A-6 Herc	33,240	33,240	34,181	941	941	7596-2310	NON CNTY PROF SPCLZD SVCS
TOTAL STORMWATER UTILITY DISTRICTS	7,481,796	7,481,796	9,163,551	1,681,755	1,681,755		
<u>SERVICE AREA-POLICE</u>							
7603 Area P-6 Zone 502	0	0	3,653	3,653	3,653	7603-3530	TAXES & ASSESSMENTS
7605 Area P-6 Zone 1508	0	0	700	700	700	7605-3530	TAXES & ASSESSMENTS
7606 Area P-6 Zone 1614	0	0	856	856	856	7606-3530	TAXES & ASSESSMENTS
7607 Area P-6 Zone 1804	0	0	2,000	2,000	2,000	7607-3530	TAXES & ASSESSMENTS
7608 Area P-6 Zone 2201	0	0	2,277	2,277	2,277	7608-3530	TAXES & ASSESSMENTS
7609 Area P-6 Zone 501	0	0	2,202	2,202	2,202	7609-3530	TAXES & ASSESSMENTS
7610 Area P-6 Zone 1613	0	0	1,330	1,330	1,330	7610-3530	TAXES & ASSESSMENTS
7611 Area P-6 Zone 2200	0	0	700	700	700	7611-3530	TAXES & ASSESSMENTS
7612 Area P-6 Zone 2502	0	0	700	700	700	7612-3530	TAXES & ASSESSMENTS
7613 Area P-6 Zone 2801	0	0	1,646	1,646	1,646	7613-3530	TAXES & ASSESSMENTS
7614 Area P-6 Zone 1609	0	0	1,200	1,200	1,200	7614-3530	TAXES & ASSESSMENTS
7615 Area P-6 Zone 1610	0	0	866	866	866	7615-3530	TAXES & ASSESSMENTS
7616 Area P-6 Zone 1611	0	0	3,703	3,703	3,703	7616-3530	TAXES & ASSESSMENTS
7617 Area P-6 Zone 1612	0	0	(1,228)	(1,228)	(1,228)	7617-3530	TAXES & ASSESSMENTS
7618 Area P-6 Zone 2501	0	0	2,368	2,368	2,368	7618-3530	TAXES & ASSESSMENTS
7619 Area P-6 Zone 2800	0	0	700	700	700	7619-3530	TAXES & ASSESSMENTS
7620 Area P-6 Zone 1514	0	0	700	700	700	7620-3530	TAXES & ASSESSMENTS
7621 Area P-6 Zone 1101	0	0	700	700	700	7621-3530	TAXES & ASSESSMENTS
7622 Area P-6 Zone 1803	0	0	874	874	874	7622-3530	TAXES & ASSESSMENTS
7623 Area P-6 Zone 1700	0	0	5,721	5,721	5,721	7623-3530	TAXES & ASSESSMENTS
7625 Area P-6 Zone 2903	0	0	2,436	2,436	2,436	7625-3530	TAXES & ASSESSMENTS
7624 Area P-6 Zone 2000	0	0	1,141	1,141	1,141	7624-3530	TAXES & ASSESSMENTS
7626 Area P-6 Zone 1505	0	0	2,177	2,177	2,177	7626-3530	TAXES & ASSESSMENTS
7627 Area P-6 Zone 1506	0	0	873	873	873	7627-3530	TAXES & ASSESSMENTS
7628 Area P-6 Zone 1001	0	0	1,425	1,425	1,425	7628-3530	TAXES & ASSESSMENTS
7629 P-6 Central Admin Base	11,489,555	11,489,555	12,900,146	1,410,591	1,410,591	7629-2479	OTHER SPECIAL DPMTAL EXP
7630 Area P-6 Zone 1607	0	0	2,177	2,177	2,177	7630-3530	TAXES & ASSESSMENTS
7631 Area P-6 Zone 1504	0	0	1,046	1,046	1,046	7631-3530	TAXES & ASSESSMENTS
7632 Area P-6 Zone 2702	0	0	1,654	1,654	1,654	7632-3530	TAXES & ASSESSMENTS

**SCHEDULE C
RECOMMENDED VS. FINAL BUDGET**

Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED	FINAL	YEAR-END	BALANCE	LINE ITEM CHANGES	AMOUNT	B/U-ACCT
	BUDGET	BUDGET	FUND	BALANCE	CHANGE		
	FUND	FUND	BALANCE	CHANGE			
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>	<u>CHANGE</u>			
7729 Area P-6 Zone 2703		0	1,128	1,128	1,128	7729-3530	TAXES & ASSESSMENTS
7633 Area P-6 Zone 1606	0	0	2,490	2,490	2,490	7633-3530	TAXES & ASSESSMENTS
7634 Area P-6 Zone 1605	0	0	700	700	700	7634-3530	TAXES & ASSESSMENTS
7636 Area P-6 Zone 1503	0	0	1,982	1,982	1,982	7636-3530	TAXES & ASSESSMENTS
7637 Area P-6 Zone 400	0	0	2,142	2,142	2,142	7637-3530	TAXES & ASSESSMENTS
7638 Area P-6 Zone 702	0	0	700	700	700	7638-3530	TAXES & ASSESSMENTS
7639 Area P-6 Zone 1502	0	0	2,142	2,142	2,142	7639-3530	TAXES & ASSESSMENTS
7640 Area P-6 Zone 3100	0	0	1,087	1,087	1,087	7640-3530	TAXES & ASSESSMENTS
7641 Area P-6 Zone 2500	0	0	1,380	1,380	1,380	7641-3530	TAXES & ASSESSMENTS
7642 Area P-6 Zone 701	0	0	1,861	1,861	1,861	7642-3530	TAXES & ASSESSMENTS
7643 Area P-6 Zone 202	0	0	1,862	1,862	1,862	7643-3530	TAXES & ASSESSMENTS
7644 Area P-6 Zone 1501	0	0	1,281	1,281	1,281	7644-3530	TAXES & ASSESSMENTS
7645 Area P-6 Zone 1604	0	0	1,223	1,223	1,223	7645-3530	TAXES & ASSESSMENTS
7646 Area P-6 Zone 1801	0	0	1,087	1,087	1,087	7646-3530	TAXES & ASSESSMENTS
7647 Area P-6 Zone 2901	0	0	1,861	1,861	1,861	7647-3530	TAXES & ASSESSMENTS
7648 Area P-6 Zone 1603	0	0	700	700	700	7648-3530	TAXES & ASSESSMENTS
7649 Area P-6 Zone 1200	0	0	1,447	1,447	1,447	7649-3530	TAXES & ASSESSMENTS
7650 Police SVC- Crockett Cogen	503,480	503,480	405,248	(98,232)	(98,232)	7650-2160	CLOTHING & PERSONAL SUPPL
7652 Police Area 2 Danville	9,019	9,019	9,629	610	610	7652-2310	NON CNTY PROF SPCLZD SVCS
7653 Area P-2 Zone A, Blackhawk	319,907	319,907	306,822	(13,085)	(13,085)	7653-2479	OTHER SPECIAL DPMTAL EXP
7654 Area P-6 Zone 2902	0	0	855	855	855	7654-3530	TAXES & ASSESSMENTS
7655 Area P-5, Roundhill Area	25,732	25,732	181,054	155,322	155,322	7655-1011	PERMANENT SALARIES
7656 Service Area PL6	298,837	298,837	777,224	478,387	478,387	7656-5011	REIMBURSEMENTS-GOV/GOV
7657 Area P-2 Zone B, Alamo	71,519	71,519	12,400	(59,119)	(59,119)	7657-1011	PERMANENT SALARIES
7658 Area P-6 Zone 206	0	0	975	975	975	7658-3530	TAXES & ASSESSMENTS
7659 Area P-6 Zone 207	0	0	2,650	2,650	2,650	7659-3530	TAXES & ASSESSMENTS
7661 Area P-6 Zone 200	0	0	1,841	1,841	1,841	7661-3530	TAXES & ASSESSMENTS
7662 Area P-6 Zone 212	0	0	5,260	5,260	5,260	7662-3530	TAXES & ASSESSMENTS
7663 Area P-6 Zone 2504	0	0	1,002	1,002	1,002	7663-3530	TAXES & ASSESSMENTS
7665 Area P-6 Zone 1203	0	0	1,564	1,564	1,564	7665-2479	OTHER SPECIAL DPMTAL EXP
7667 Area P-6 Zone 505	0	0	148	148	148	7667-2479	OTHER SPECIAL DPMTAL EXP
7671 Area P-6 Zone 209	0	0	700	700	700	7671-2479	OTHER SPECIAL DPMTAL EXP
7372 Area P-6 Zone 211	0	0	2,820	2,820	2,820	7372-3530	TAXES & ASSESSMENTS
7673 Area P-6 Zone 1005	0	0	838	838	838	7673-3530	TAXES & ASSESSMENTS
7674 Area P-6 Zone P-7 201	0	0	4,527	4,527	4,527	7674-5016	TRANSFERS - GOV/GOV

**SCHEDULE C
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Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED	FINAL	YEAR-END	BALANCE	BALANCE	<u>LINE ITEM CHANGES</u>	
	BUDGET	BUDGET	FUND	FUND	FUND	<u>AMOUNT</u>	<u>B/U-ACCT</u>
	FUND	FUND	BALANCE	BALANCE	BALANCE		
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>	<u>CHANGE</u>	<u>CHANGE</u>		
7675 Area P-6 Zone 2700	0	0	1,102	1,102	1,102	7675-3530	TAXES & ASSESSMENTS
7680 Area P-6 Zone 700	0	0	1,762	1,762	1,762	7680-3530	TAXES & ASSESSMENTS
7681 Area P-6 Zone 1100	0	0	896	896	896	7681-3530	TAXES & ASSESSMENTS
7682 Area P-6 Zone 1600	0	0	1,452	1,452	1,452	7682-3530	TAXES & ASSESSMENTS
7683 Area P-6 Zone 2601	0	0	1,291	1,291	1,291	7683-3530	TAXES & ASSESSMENTS
7684 Area P-6 Zone 500	0	0	2,274	2,274	2,274	7684-3530	TAXES & ASSESSMENTS
7685 Area P-6 Zone 1000	0	0	1,304	1,304	1,304	7685-3530	TAXES & ASSESSMENTS
7687 Area P-6 Zone 2900	0	0	700	700	700	7687-3530	TAXES & ASSESSMENTS
7688 Area P-6 Zone 1006	0	0	976	976	976	7688-3530	TAXES & ASSESSMENTS
7689 Area P-6 Zone 1601	0	0	1,235	1,235	1,235	7689-3530	TAXES & ASSESSMENTS
7690 Area P-6 Zone 2300	0	0	1,093	1,093	1,093	7690-3530	TAXES & ASSESSMENTS
7693 Area P-6 Zone 1602	0	0	3,606	3,606	3,606	7693-3530	TAXES & ASSESSMENTS
7694 Area P-6 Zone 1800	0	0	1,290	1,290	1,290	7694-3530	TAXES & ASSESSMENTS
7695 Area P-6 Zone 2600	0	0	1,290	1,290	1,290	7695-3530	TAXES & ASSESSMENTS
7696 Area P-6 Zone 2701	0	0	700	700	700	7696-3530	TAXES & ASSESSMENTS
7697 Area P-6 Zone 1500	0	0	922	922	922	7697-3530	TAXES & ASSESSMENTS
7699 Area P-6 Zone 3000	0	0	894	894	894	7699-3530	TAXES & ASSESSMENTS
7700 Area P-6 Zone 503	0	0	7,956	7,956	7,956	7700-3530	TAXES & ASSESSMENTS
7701 Area P-6 Zone 3103	0	0	700	700	700	7701-3530	TAXES & ASSESSMENTS
7703 Area P-6 Zone 900	0	0	2,275	2,275	2,275	7703-3530	TAXES & ASSESSMENTS
7704 Area P-6 Zone 1509	0	0	700	700	700	7704-3530	TAXES & ASSESSMENTS
7705 Area P-6 Zone 3101	0	0	1,158	1,158	1,158	7705-3530	TAXES & ASSESSMENTS
7706 Area P-6 Zone 1615	0	0	700	700	700	7706-3530	TAXES & ASSESSMENTS
7707 Area P-6 Zone 1511	0	0	1,971	1,971	1,971	7707-3530	TAXES & ASSESSMENTS
7708 Area P-6 Zone 1510	0	0	700	700	700	7708-3530	TAXES & ASSESSMENTS
7709 Area P-6 Zone 203	0	0	1,003	1,003	1,003	7709-3530	TAXES & ASSESSMENTS
7714 Area P-6 Zone 1002	0	0	700	700	700	7714-3530	TAXES & ASSESSMENTS
7715 Area P-6 Zone 2602	0	0	1,305	1,305	1,305	7715-3530	TAXES & ASSESSMENTS
7716 Area P-6 Zone 204	0	0	851	851	851	7716-3530	TAXES & ASSESSMENTS
7717 Area P-6 Zone 1003	0	0	700	700	700	7717-3530	TAXES & ASSESSMENTS
7718 Area P-6 Zone 1201	0	0	700	700	700	7718-3530	TAXES & ASSESSMENTS
7719 Area P-6 Zone 2203	0	0	7,030	7,030	7,030	7719-3530	TAXES & ASSESSMENTS
7720 Area P-6 Zone 3001	0	0	700	700	700	7720-3530	TAXES & ASSESSMENTS
7721 Area P-6 Zone 3102	0	0	853	853	853	7721-3530	TAXES & ASSESSMENTS
7722 Area P-6 Zone 3104	0	0	700	700	700	7722-3530	TAXES & ASSESSMENTS

**SCHEDULE C
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Attachment D (Special Districts - Schedules A, B, and C)

**FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	RECOMMENDED	FINAL	YEAR-END	BALANCE	BALANCE	<u>LINE ITEM CHANGES</u>	
	BUDGET	BUDGET	FUND	FUND	FUND	<u>AMOUNT</u>	<u>B/U-ACCT</u>
	FUND	FUND	BALANCE	BALANCE	BALANCE		
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>	<u>CHANGE</u>	<u>CHANGE</u>		
7723 Area P-6 Zone 504	0	0	1,436	1,436	1,436	7723-3530	TAXES & ASSESSMENTS
7724 Area P-6 Zone 2202	0	0	5,852	5,852	5,852	7724-3530	TAXES & ASSESSMENTS
7725 Area P-6 Zone 205	0	0	700	700	700	7725-3530	TAXES & ASSESSMENTS
7726 Area P-6 Zone 301	0	0	1,128	1,128	1,128	7726-3530	TAXES & ASSESSMENTS
7727 Area P-6 Zone 1004	0	0	1,002	1,002	1,002	7727-3530	TAXES & ASSESSMENTS
7728 Area P-6 Zone 2603	0	0	700	700	700	7728-3530	TAXES & ASSESSMENTS
7746 Area P-6 Zone 3002	0	0	976	976	976	7746-3530	TAXES & ASSESSMENTS
7747 Area P-6 Zone 3105	0	0	756	756	756	7747-3530	TAXES & ASSESSMENTS
7748 Area P-6 Zone 3106	0	0	762	762	762	7748-3530	TAXES & ASSESSMENTS
7749 Area P-6 Zone 3107	0	0	1,556	1,556	1,556	7749-3530	TAXES & ASSESSMENTS
7745 Area P-6 Zone 0210	0	0	700	700	700	7745-3530	TAXES & ASSESSMENTS
7734 Area P-6 Zone 1513	0	0	501	501	501	7734-3530	TAXES & ASSESSMENTS
7741 Area P-6 Zone 2604	0	0	700	700	700	7741-3530	TAXES & ASSESSMENTS
7742 Area P-6 Zone 2605	0	0	700	700	700	7742-3530	TAXES & ASSESSMENTS
7743 Area P-6 Zone 3003	0	0	1,891	1,891	1,891	7743-3530	TAXES & ASSESSMENTS
7744 Area P-6 Zone 3004	0	0	551	551	551	7744-3530	TAXES & ASSESSMENTS
7731 Area P-6 Zone 3108	0	0	1,099	1,099	1,099	7731-3530	TAXES & ASSESSMENTS
7732 Area P-6 Zone 3109	0	0	1,097	1,097	1,097	7732-3530	TAXES & ASSESSMENTS
7733 Area P-6 Zone 3110	0	0	1,822	1,822	1,822	7733-3530	TAXES & ASSESSMENTS
7730 Area P-6 Zone 3112	0	0	2,197	2,197	2,197	7730-3530	TAXES & ASSESSMENTS
7677 Area P-6 Zone 2606	0	0	285	285	285	7677-3530	TAXES & ASSESSMENTS
7735 Area P-6 Zone 1512	0	0	4,838	4,838	4,838	7735-3530	TAXES & ASSESSMENTS
7736 Area P-6 Zone 1608	0	0	741	741	741	7736-3530	TAXES & ASSESSMENTS
7737 Area P-6 Zone 1616	0	0	1,114	1,114	1,114	7737-3530	TAXES & ASSESSMENTS
7738 Area P-6 Zone 1802	0	0	700	700	700	7738-3530	TAXES & ASSESSMENTS
7739 Area P-6 Zone 2704	0	0	1,821	1,821	1,821	7739-3530	TAXES & ASSESSMENTS
TOTAL SERVICE AREA-POLICE	12,718,049	12,718,049	14,774,487	2,056,438	2,056,438		
<u>SERVICE AREA-DRAINAGE</u>							
7602 Area D-2,Walnut Creek	405,495	405,495	407,699	2,204	2,204	7602-2310	NON CNTY PROF SPCLZD SVCS
TOTAL SERVICE AREA-DRAINAGE	405,495	405,495	407,699	2,204	2,204		

**SCHEDULE C
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**FUND BALANCE CHANGES
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FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	<u>2021- 2022 RECOMMENDED BUDGET FUND BALANCE</u>	<u>2021- 2022 FINAL BUDGET FUND BALANCE</u>	<u>FINAL YEAR-END FUND BALANCE AVAILABLE</u>	<u>FUND BALANCE CHANGE</u>	<u>RECOMMENDED LINE ITEM CHANGES AMOUNT</u>	<u>B/U-ACCT</u>
<u>MISCELLANEOUS DISTRICTS</u>						
7771 Discovery Bay West Parking	22,029	22,029	23,309	1,280	1,280	7771-2310 NON CNTY PROF SPCLZD SVCS
7825 Contra Costa Water Agency	0	0	2,633,762	2,633,762	2,633,762	7825-2479 OTHER SPECIAL DPMTAL EXP
TOTAL MISCELLANEOUS DISTRICTS	22,029	22,029	2,657,071	2,635,042	2,635,042	
TOTAL PUBLIC PROTECTION	166,358,827	166,358,827	215,004,471	48,645,644	48,645,644	
HEALTH AND SANITATION						
<u>EMERGENCY MEDICAL SERVICES</u>						
7405 Area EM-1, Zone A	0	0	(32,918)	(32,918)	(32,918)	7405-2479 OTHER SPECIAL DPMTAL EXP
7135 WCC HLTHCARE DIST	0	0	2,855,241	2,855,241	2,855,241	7135-2310 NON CNTY PROF SPCLZD SVCS
7136 WCCHCD DEBT SVC	0	0	4,506,906	4,506,906	4,506,906	7136-3505 RETIRE OTH LONG TERM DEBT
7406 Area EM-1, Zone B	0	0	4,830,472	4,830,472	4,830,472	7406-2479 OTHER SPECIAL DPMTAL EXP
TOTAL EMERGENCY MEDICAL SERVICES	0	0	12,159,701	12,159,701	12,159,701	
TOTAL HEALTH AND SANITATION	0	0	12,159,701	12,159,701	12,159,701	
EDUCATION						
<u>SERVICE AREA-LIBRARY</u>						
7702 Area LIB-2,El Sobrante	58,620	58,620	196,248	137,628	137,628	7702-3611 INTERFUND EXP - GOV/GOV
7710 Area LIB-10,Pinole	1,581	1,581	2,981	1,400	1,400	7710-3611 INTERFUND EXP - GOV/GOV
7712 Area LIB-12,Moraga	10,491	10,491	22,147	11,656	11,656	7712-3611 INTERFUND EXP - GOV/GOV
7713 Area LIB-13,Ygnacio	84,462	84,462	253,861	169,399	169,399	7713-3611 INTERFUND EXP - GOV/GOV
TOTAL SERVICE AREA-LIBRARY	155,154	155,154	475,237	320,083	320,083	
TOTAL EDUCATION	155,154	155,154	475,237	320,083	320,083	
PUBLIC WAYS AND FACILITIES						
<u>SERVICE AREA-LIGHTING</u>						
7394 Area L-100, Countywide	6,612,144	6,612,144	7,136,832	524,688	524,688	7394-2479 OTHER SPECIAL DPMTAL EXP
7487 CCC CFD 2010-1 St Lightng	111,802	111,802	112,068	266	266	7487-5011 REIMBURSEMENTS-GOV/GOV
TOTAL SERVICE AREA-LIGHTING	6,723,946	6,723,946	7,248,900	524,954	524,954	

**SCHEDULE C
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**FUND BALANCE CHANGES
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FOR 2021-2022 FINAL BUDGET**

<u>DISTRICT</u>	2021- 2022	2021- 2022	FINAL	FUND	RECOMMENDED		
	BUDGET	BUDGET	YEAR-END	BALANCE	BALANCE	<u>LINE ITEM CHANGES</u>	
	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>BALANCE</u>	<u>CHANGE</u>	<u>AMOUNT</u>	<u>B/U-ACCT</u>
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>				
<u>SERVICE AREA-MISCELLANEOUS</u>							
7470 Area M-1, Delta Ferry	5,107	5,107	4,696	(411)	(411)	7470-2479	OTHER SPECIAL DPMTAL EXP
7473 247300 - CSA M-28	761,728	761,728	756,357	(5,371)	(5,371)	7473-2479	OTHER SPECIAL DPMTAL EXP
7475 Area M-29, Dougherty Valley	6,255,541	6,255,541	6,181,323	(74,218)	(74,218)	7475-2479	OTHER SPECIAL DPMTAL EXP
7476 Area M-31, PH BART	96,607	96,607	171,866	75,259	75,259	7476-2310	NON CNTY PROF SPCLZD SVCS
7480 CSA T-1 Danville	3,201,456	3,201,456	2,936,212	(265,244)	(265,244)	7480-2479	OTHER SPECIAL DPMTAL EXP
7485 No Rchmd Mtce CFD 2006-1	277,101	277,101	280,910	3,809	3,809	7485-2479	OTHER SPECIAL DPMTAL EXP
7486 Bart Trnsit VLG CFD 2008-1	220,784	220,784	238,814	18,030	18,030	7486-2479	OTHER SPECIAL DPMTAL EXP
7488 Area M-16, Clyde	85,656	85,656	109,078	23,422	23,422	7488-5011	REIMBURSEMENTS-GOV/GOV
7489 Area M-17, Montalvin Manor	168,644	168,644	184,718	16,074	16,074	7489-2479	OTHER SPECIAL DPMTAL EXP
7492 Area M-20, Rodeo	8,497	8,497	32,258	23,761	23,761	7492-2479	OTHER SPECIAL DPMTAL EXP
7496 Area M-23, Blackhawk	225,489	225,489	153,897	(71,592)	(71,592)	7496-3580	CONTRIB TO OTHER AGENCIES
7499 Area M-30 Danville	67,222	67,222	67,093	(129)	(129)	7499-2479	OTHER SPECIAL DPMTAL EXP
TOTAL SERVICE AREA-MISCELLANEOUS	11,373,832	11,373,832	11,117,222	(256,610)	(256,610)		
<u>SERVICE AREA-ROAD MAINTENANCE</u>							
7494 Area RD-4, Bethel Island	130,003	130,003	131,449	1,446	1,446	7494-2479	OTHER SPECIAL DPMTAL EXP
TOTAL SERVICE AREA-ROAD MAINTENANCE	130,003	130,003	131,449	1,446	1,446		
TOTAL PUBLIC WAYS AND FACILITIES	18,227,781	18,227,781	18,497,571	269,790	269,790		
RECREATION/CULTURAL SVCS							
<u>SERVICE AREA-RECREATION</u>							
7751 Service Area R-4 Moraga		0	2	2	2	7751-3611	INTERFUND EXP - GOV/GOV
7758 Area R-7, Zone A Alamo	4,527,118	4,527,118	4,385,088	(142,030)	(142,030)	7758-4755	PARK DEVELOPMENT
7770 Area R-10, Rodeo	13,260	13,260	8,248	(5,012)	(5,012)	7770-2479	OTHER SPECIAL DPMTAL EXP
TOTAL SERVICE AREA-RECREATION	4,540,378	4,540,378	4,393,338	(147,040)	(147,040)		
TOTAL RECREATION/CULTURAL SVCS	4,540,378	4,540,378	4,393,338	(147,040)	(147,040)		
TOTAL COUNTY SPECIAL DISTRICTS	189,282,140	189,282,140	250,530,318	61,248,178	61,248,178		