State Controller Schedules	County of Contra Costa	Schedule 1
County Budget Act	All Funds Summary	
	Fiscal Year 2026-27	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Governmental Funds							
General Fund	$ 31,061,484	$ 0	$ 2,622,225,762	$ 2,653,287,246	$ 2,653,287,246	$ 0	$ 2,653,287,246
Capital Project Funds	351,296	0	20,000	371,296	371,296	0	371,296
Debt Service Funds	0	0	0	0	0	0	0
Special Revenue Funds	51,999,587	0	677,005,494	729,005,080	729,005,080	0	729,005,080
Total Governmental Funds	**$ 83,412,366**	**$ 0**	**$ 3,299,251,256**	**$ 3,382,663,623**	**$ 3,382,663,623**	**$ 0**	**$ 3,382,663,623**
Other Funds							
Enterprise Funds	$ 87,969,165	$ 0	$ 3,009,393,357	$ 3,097,362,522	$ 3,097,362,522	$ 0	$ 3,097,362,522
Internal Service Funds	0	0	22,419,807	22,419,807	22,419,807	0	22,419,807
Special Districts	211,213,533	0	534,143,212	745,356,745	745,356,745	0	745,356,745
Total Other Funds	**$ 299,182,698**	**$ 0**	**$ 3,565,956,376**	**$ 3,865,139,074**	**$ 3,865,139,074**	**$ 0**	**$ 3,865,139,074**
Total All Funds	**$ 382,595,064**	**$ 0**	**$ 6,865,207,632**	**$ 7,247,802,697**	**$ 7,247,802,697**	**$ 0**	**$ 7,247,802,697**

State Controller Schedules	County of Contra Costa	Schedule 2
County Budget Act	Governmental Funds Summary	
	Fiscal Year 2026-27	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
General Fund							
General Fund	$ 31,061,484	$ 0	$ 2,622,225,762	$ 2,653,287,246	$ 2,653,287,246	$ 0	$ 2,653,287,246
Total General Fund	**$ 31,061,484**	**$ 0**	**$ 2,622,225,762**	**$ 2,653,287,246**	**$ 2,653,287,246**	**$ 0**	**$ 2,653,287,246**
Capital Project Funds							
Drainage Area 9 Fund	$ 351,296	$ 0	$ 20,000	$ 371,296	$ 371,296	$ 0	$ 371,296
Total Capital Project Funds	**$ 351,296**	**$ 0**	**$ 20,000**	**$ 371,296**	**$ 371,296**	**$ 0**	**$ 371,296**
Special Revenue Funds							
County Law Enfrcmt-Cap Proj Fund	$ 0	$ 0	$ 201,000	$ 201,000	$ 201,000	$ 0	$ 201,000
Recorder Modernization Fund	5,674,417	0	1,084,325	6,758,742	6,758,742	0	6,758,742
Fish and Game Fund	0	0	242,000	242,000	242,000	0	242,000
Land Development Fund	0	0	3,471,200	3,471,200	3,471,200	0	3,471,200
Criminalistics Lab Fund	0	0	20,000	20,000	20,000	0	20,000
Survey Monument Preservation Fund	465,186	0	53,000	518,186	518,186	0	518,186
Crim Justice Facility Construct Fund	(232,095)	0	661,000	428,905	428,905	0	428,905
Courthouse Construct Fund	(629,000)	0	636,200	7,200	7,200	0	7,200
Road Fund	5,509,054	0	91,736,449	97,245,503	97,245,503	0	97,245,503
Transportation Improvement Fund	0	0	4,100,000	4,100,000	4,100,000	0	4,100,000
Private Activity Bond Fund	(282)	0	1,836,376	1,836,094	1,836,094	0	1,836,094
Affordable Housing Spec Rev Fund	0	0	410,000	410,000	410,000	0	410,000
Navy Trans Mitigation Fund	5,602,737	0	250,000	5,852,737	5,852,737	0	5,852,737
Tosco/Solano Trns Mitig Fund	(149,000)	0	250,000	101,000	101,000	0	101,000
Child Development Fund	(0)	0	46,060,202	46,060,202	46,060,202	0	46,060,202
HUD NSP Fund	0	0	1,110,000	1,110,000	1,110,000	0	1,110,000
Used Oil Recycling Grant Fund	0	0	60,000	60,000	60,000	0	60,000
Conservation and Development Fund	0	0	59,911,206	59,911,206	59,911,206	0	59,911,206

State Controller Schedules	County of Contra Costa	Schedule 2
County Budget Act	Governmental Funds Summary	
	Fiscal Year 2026-27	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Funds							
CDD/PWD Joint Review Fee Fund	0	0	80,000	80,000	80,000	0	80,000
Drainage Deficiency Fund	2,743,535	0	131,000	2,874,535	2,874,535	0	2,874,535
Public Works Fund	0	0	350,000	350,000	350,000	0	350,000
DA Consumer Protection Fund	600,000	0	300,000	900,000	900,000	0	900,000
Domestic Violence Victim Asst Fund	0	0	144,426	144,426	144,426	0	144,426
Dispute Resolution Program Fund	0	0	268,000	268,000	268,000	0	268,000
Zero Tolerance- Domestic Violence Fund	(0)	0	1,480,259	1,480,259	1,480,259	0	1,480,259
DA Revenue Narcotics Fund	0	0	66,000	66,000	66,000	0	66,000
DA Environment/OSHA Fund	81,958	0	650,000	731,958	731,958	0	731,958
Walden Green Maintenance Fund	5,338	0	0	5,338	5,338	0	5,338
R/Estate Fraud Prosecution Fund	99,430	0	235,000	334,430	334,430	0	334,430
CCC Dept Child Support Svcs Fund	0	0	21,213,125	21,213,125	21,213,125	0	21,213,125
Emergency Med Svcs Fund	0	0	1,129,731	1,129,731	1,129,731	0	1,129,731
LOS MEDANOS COMM HC	0	0	1,700,000	1,700,000	1,700,000	0	1,700,000
Traffic Safety Fund	0	0	75,000	75,000	75,000	0	75,000
Public Protection-Spec Rev Fund	0	0	1,260,000	1,260,000	1,260,000	0	1,260,000
Sheriff Nar Forfeit-ST/Local Fund	0	0	15,300	15,300	15,300	0	15,300
Sheriff Forfeit-Fed-DoJ Fund	0	0	57,000	57,000	57,000	0	57,000
Sup Law Enforcement Svcs Fund	1,958,753	0	12,737,960	14,696,713	14,696,713	0	14,696,713
Sheriff Forfeit-Fed Treasury Fund	0	0	7,000	7,000	7,000	0	7,000
PROP 63 MH Svcs Fund	(8,370,528)	0	97,844,957	89,474,429	89,474,429	0	89,474,429
Prisoners Welfare Fund	0	0	1,103,089	1,103,089	1,103,089	0	1,103,089
Automated Sys Development Fund	100,000	0	100,000	200,000	200,000	0	200,000
Property Tax Admin Fund	3,177,755	0	0	3,177,755	3,177,755	0	3,177,755
Cnty Local Rev Fund	11,115,882	0	247,240,531	258,356,413	258,356,413	0	258,356,413

State Controller Schedules	County of Contra Costa	Schedule 2
County Budget Act	Governmental Funds Summary	
	Fiscal Year 2026-27	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Funds							
IHSS Public Authority Fund	0	0	3,842,761	3,842,761	3,842,761	0	3,842,761
DNA Identification Fund	0	0	225,000	225,000	225,000	0	225,000
Comm Corr Performance Inctv Fund	3,786,755	0	5,755,829	9,542,584	9,542,584	0	9,542,584
NO Rich Wst and Rcvy Mitigation Fee Fund	0	0	860,000	860,000	860,000	0	860,000
L/M HSG Asset Fd-LMI Fund	0	0	2,436,000	2,436,000	2,436,000	0	2,436,000
Bailey Rd Mntc Surcharge Fund	4,276,924	0	450,000	4,726,924	4,726,924	0	4,726,924
Home Invstmt Prtnrshp Act Fund	0	0	970,000	970,000	970,000	0	970,000
CASP Cert and Training Fund	0	0	40,000	40,000	40,000	0	40,000
County Library Fund	8,069,042	0	48,162,090	56,231,131	56,231,131	0	56,231,131
Hercul/Rodeo Crock A of B	(5,000)	0	5,000	0	0	0	0
West County Area of Benefit	(11,000)	0	16,000	5,000	5,000	0	5,000
North Richmond AOB	(49,000)	0	110,000	61,000	61,000	0	61,000
Martinez Area of Benefit	(39,500)	0	55,000	15,500	15,500	0	15,500
Briones Area of Benefit	(1,580)	0	2,000	420	420	0	420
Central Co Area/Benefit	458,288	0	120,000	578,288	578,288	0	578,288
Alamo Area of Benefit	59,000	0	20,000	79,000	79,000	0	79,000
South Co Area of Benefit	(24,000)	0	60,000	36,000	36,000	0	36,000
East County Area of Benefit	(169,000)	0	175,000	6,000	6,000	0	6,000
Bethel Isl Area of Benefit	(5,000)	0	10,000	5,000	5,000	0	5,000
County Childrens Fund	0	0	220,000	220,000	220,000	0	220,000
Animal Benefit Fund	0	0	160,000	160,000	160,000	0	160,000
CO-Wide Gang and Drug Fund	0	0	182,000	182,000	182,000	0	182,000
Livable Communities Fund	1,522,502	0	295,000	1,817,502	1,817,502	0	1,817,502
Permanent Local Housing Alloc Prgm	0	0	5,559,000	5,559,000	5,559,000	0	5,559,000
ARRA HUD Bldg Insp NPP Fund	0	0	500,000	500,000	500,000	0	500,000

State Controller Schedules | **County of Contra Costa** | **Schedule 2**

County Budget Act

Governmental Funds Summary

Fiscal Year 2026-27

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Funds							
Central Identify Bureau Fund	0	0	4,880,000	4,880,000	4,880,000	0	4,880,000
SPRW Fund	4,545,265	0	630,978	5,176,243	5,176,243	0	5,176,243
RD Dvlpmnt Discovery Bay Fund	(24,000)	0	30,000	6,000	6,000	0	6,000
Road Imprvmnt Fee Fund	2,073,250	0	705,000	2,778,250	2,778,250	0	2,778,250
Rd Devlpmnt Rich/El Sobrt	12,500	0	2,500	15,000	15,000	0	15,000
Road Development Bay Point	(234,000)	0	245,000	11,000	11,000	0	11,000
Rd Devlpmnt Pacheco Area	5,000	0	0	5,000	5,000	0	5,000
Total Special Revenue Funds	**$ 51,999,587**	**$ 0**	**$ 677,005,494**	**$ 729,005,080**	**$ 729,005,080**	**$ 0**	**$ 729,005,080**
Total Governmental Funds	**$ 83,412,366**	**$ 0**	**$ 3,299,251,256**	**$ 3,382,663,623**	**$ 3,382,663,623**	**$ 0**	**$ 3,382,663,623**

Appropriations Limit **$ 0**

Appropriations Subject to Limit **$ 0**

State Controller Schedules	County of Contra Costa	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Source				
Taxes	$ 732,531,778	$ 746,750,993	$ 771,840,494	$ 771,840,494
Charges For Services	220,959,308	234,080,399	221,116,015	221,148,035
Fines/Forfeits/Penalties	7,684,289	27,439,400	27,599,667	27,599,667
Intergovernmental Revenue	1,530,758,004	1,595,037,435	1,584,801,835	1,584,673,843
License/Permit/Franchises	32,969,175	35,304,469	35,231,742	35,231,742
Miscellaneous Revenue	433,313,603	526,955,907	575,340,831	575,596,106
Use Of Money & Property	120,080,852	75,994,212	83,161,369	83,161,369
Total Summarization by Source	**$ 3,078,297,009**	**$ 3,241,562,815**	**$ 3,299,091,953**	**$ 3,299,251,256**
Summarization by Fund				
General Fund	$ 2,487,791,053	$ 2,597,321,571	$ 2,622,066,459	$ 2,622,225,762
County Law Enfrcmt-Cap Proj Fund	178,742	2,155,460	201,000	201,000
Recorder Modernization Fund	1,070,593	1,048,325	1,084,325	1,084,325
Fish and Game Fund	6,861	242,000	242,000	242,000
Land Development Fund	3,642,699	3,200,000	3,471,200	3,471,200
Criminalistics Lab Fund	6,472	24,000	20,000	20,000
Survey Monument Preservation Fund	53,250	50,000	53,000	53,000
Crim Justice Facility Construct Fund	687,728	661,000	661,000	661,000
Courthouse Construct Fund	736,777	636,200	636,200	636,200
Road Fund	78,261,313	78,497,591	91,736,449	91,736,449
Transportation Improvement Fund	2,888,754	4,100,000	4,100,000	4,100,000
Drainage Area 9 Fund	11,809	20,000	20,000	20,000
Private Activity Bond Fund	1,237,879	1,833,290	1,836,376	1,836,376
Affordable Housing Spec Rev Fund	1,156,511	410,000	410,000	410,000
Navy Trans Mitigation Fund	261,609	250,000	250,000	250,000

State Controller Schedules	County of Contra Costa	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Tosco/Solano Trns Mitig Fund	237,777	100,000	250,000	250,000
Child Development Fund	48,803,596	51,478,666	46,060,202	46,060,202
HUD NSP Fund	10,215	1,110,000	1,110,000	1,110,000
Used Oil Recycling Grant Fund	26,501	60,000	60,000	60,000
Conservation and Development Fund	39,980,420	58,156,118	59,911,206	59,911,206
CDD/PWD Joint Review Fee Fund	121,804	62,275	80,000	80,000
Drainage Deficiency Fund	252,171	131,000	131,000	131,000
Public Works Fund	578,799	687,375	350,000	350,000
DA Consumer Protection Fund	277,275	350,000	300,000	300,000
Domestic Violence Victim Asst Fund	263,048	144,426	144,426	144,426
Dispute Resolution Program Fund	270,004	205,000	268,000	268,000
Zero Tolerance- Domestic Violence Fund	948,203	1,316,750	1,480,259	1,480,259
DA Revenue Narcotics Fund	59,959	66,000	66,000	66,000
DA Environment/OSHA Fund	543,128	350,000	650,000	650,000
DA Forfeiture-Fed-DOJ Fund	(0)	1,000	0	0
Walden Green Maintenance Fund	21,320	0	0	0
R/Estate Fraud Prosecution Fund	210,948	207,000	235,000	235,000
CCC Dept Child Support Svcs Fund	17,785,995	20,272,855	21,213,125	21,213,125
Emergency Med Svcs Fund	1,077,581	674,130	1,129,731	1,129,731
AB75 Tobacco Tax Fund	1	0	0	0
LOS MEDANOS COMM HC	1,943,922	1,700,000	1,700,000	1,700,000
Traffic Safety Fund	13,748	16,000	75,000	75,000
Public Protection-Spec Rev Fund	1,180,235	1,332,000	1,260,000	1,260,000
Sheriff Nar Forfeit-ST/Local Fund	4,182	100,000	15,300	15,300
Sheriff Forfeit-Fed-DoJ Fund	54,492	486,267	57,000	57,000

State Controller Schedules	County of Contra Costa	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Sup Law Enforcement Svcs Fund	12,381,538	12,369,103	12,737,960	12,737,960
Sheriff Forfeit-Fed Treasury Fund	5,685	2,000	7,000	7,000
PROP 63 MH Svcs Fund	106,803,375	83,637,596	97,844,957	97,844,957
Prisoners Welfare Fund	1,340,691	1,120,090	1,103,089	1,103,089
Automated Sys Development Fund	107,525	15,000	100,000	100,000
Property Tax Admin Fund	147,137	0	0	0
Cnty Local Rev Fund	179,544,891	244,956,584	247,240,531	247,240,531
IHSS Public Authority Fund	3,014,971	3,457,845	3,842,761	3,842,761
DNA Identification Fund	156,131	225,000	225,000	225,000
Comm Corr Performance Inctv Fund	6,277,801	5,811,445	5,755,829	5,755,829
NO Rich Wst and Rcvy Mitigation Fee Fund	920,656	860,000	860,000	860,000
L/M HSG Asset Fd-LMI Fund	756,175	2,436,000	2,436,000	2,436,000
Bailey Rd Mntc Surcharge Fund	402,166	450,000	450,000	450,000
Home Invstmt Prtnrshp Act Fund	595,659	970,000	970,000	970,000
CASP Cert and Training Fund	27,209	40,000	40,000	40,000
County Library Fund	54,931,378	45,697,453	48,162,090	48,162,090
Hercul/Rodeo Crock A of B	9,230	5,000	5,000	5,000
West County Area of Benefit	6,486	16,000	16,000	16,000
North Richmond AOB	244,178	110,000	110,000	110,000
Martinez Area of Benefit	1,006,835	55,000	55,000	55,000
Briones Area of Benefit	28,685	2,000	2,000	2,000
Central Co Area/Benefit	419,547	120,000	120,000	120,000
Alamo Area of Benefit	153,483	20,000	20,000	20,000
South Co Area of Benefit	132,205	60,000	60,000	60,000
East County Area of Benefit	760,246	175,000	175,000	175,000

State Controller Schedules	County of Contra Costa	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Bethel Isl Area of Benefit	2,270	10,000	10,000	10,000
County Childrens Fund	216,252	240,000	220,000	220,000
Animal Benefit Fund	172,309	160,000	160,000	160,000
CO-Wide Gang and Drug Fund	50,392	182,000	182,000	182,000
Livable Communities Fund	272,316	145,000	295,000	295,000
Permanent Local Housing Alloc Prgm	5,616,526	3,626,500	5,559,000	5,559,000
ARRA HUD Bldg Insp NPP Fund	342,683	500,000	500,000	500,000
Ret Litgtn Stlmnt Dbt Svc Fund	1,406,503	0	0	0
Central Identify Bureau Fund	5,192,622	2,437,000	4,880,000	4,880,000
SPRW Fund	346,836	1,212,400	630,978	630,978
RD Dvlpmnt Discovery Bay Fund	124,573	30,000	30,000	30,000
Road Imprvmnt Fee Fund	1,524,874	705,000	705,000	705,000
Rd Devlpmnt Rich/El Sobrt	5,628	2,500	2,500	2,500
Road Development Bay Point	191,967	245,000	245,000	245,000
Total Summarization by Fund	**$ 3,078,297,009**	**$ 3,241,562,815**	**$ 3,299,091,953**	**$ 3,299,251,256**

State Controller Schedules	County of Contra Costa	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Taxes					
		Prop Taxes-Curr Secured	$ 336,748,870	$ 344,738,878	$ 360,957,035	$ 360,957,035
		Prop Tax-Supplemental	6,168,601	3,000,000	3,000,000	3,000,000
		Prop Tax-Unitary	9,429,451	8,500,000	8,500,000	8,500,000
		Prop Tax-In Lieu of VLF	178,695,193	185,843,001	192,091,973	192,091,973
		Prop Taxes-Curr Unsecurred	11,289,699	10,924,049	11,047,927	11,047,927
		Prop Taxes-Prior-Secured	(1,803,016)	(1,803,016)	(1,800,867)	(1,800,867)
		Prop Tax-Prior Supplemntl	(919,670)	(919,670)	(936,411)	(936,411)
		Prop Taxes-Prior-Unsecured	(23,299)	(207,329)	0	0
		Sales and Use Tax	19,842,237	22,049,272	22,149,881	22,149,881
		Sales Tax Measure X	120,233,056	122,530,187	123,867,202	123,867,202
		Cannabis Business Tax	606,988	500,000	600,000	600,000
		Aircraft Tax	871,111	900,000	900,000	900,000
		Transient Occupancy Tax	3,042,211	3,000,000	3,000,000	3,000,000
		Real Property Transfer Tax	5,707,145	6,000,000	5,000,000	5,000,000
		Total Taxes	**$ 689,888,579**	**$ 705,055,372**	**$ 728,376,740**	**$ 728,376,740**
	License/Permit/Franchises					
		Animal Licenses	$ 1,384,184	$ 1,370,000	$ 1,370,000	$ 1,370,000
		Business Licenses	824,915	643,400	647,900	647,900
		Franchises	3,954,225	3,001,000	3,001,000	3,001,000
		Franchises - Cable TV	1,897,842	1,846,111	1,669,475	1,669,475

State Controller Schedules | **County of Contra Costa** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	License/Permit/Franchises					
	9122	Franchises - Landfill Srchg	2,423,475	2,500,000	2,500,000	2,500,000
		Franchise	1,777,422	2,000,000	1,700,000	1,700,000
	9140	Other Licenses & Permits	464,875	326,500	127,000	127,000
		Total License/Permit/Franchises	**$ 12,726,937**	**$ 11,687,011**	**$ 11,015,375**	**$ 11,015,375**
	Fines/Forfeits/Penalties					
		Vehicle Code Fines	$ 840,821	$ 1,121,893	$ 1,055,150	$ 1,055,150
	9151	Parking Fines	171,576	100,000	100,000	100,000
		Drinking Driver-AB 2086	34,020	32,445	28,204	28,204
	9155	FI Responsibility-VC16028	2,800	0	0	0
		General Fines	223,431	192,805	157,682	157,682
	9163	Restricted Litter Fines	585	0	0	0
		Unrestricted Litter Fines	585	680	680	680
	9166	Failure to Appear Fines	68	210	210	210
		Consumer Fraud Damages	0	10,000	10,000	10,000
	9173	St Pnlty Fd POC VC 40611	33,624	30,000	30,000	30,000
		Penalty & Costs - Dlnqt Tax	1,276,707	1,215,000	1,234,500	1,234,500
	9175	Misc Forfeits & Penalties	1,747,836	1,484,100	994,100	994,100
		Tax Losses Reserve Refund	0	20,000,000	20,000,000	20,000,000
		Total Fines/Forfeits/Penalties	**$ 4,332,053**	**$ 24,187,133**	**$ 23,610,526**	**$ 23,610,526**

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County Budget Act | Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Use Of Money & Property					
		9181 Earnings on Investment	$ 100,277,543	$ 65,000,000	$ 65,000,000	$ 65,000,000
		Rent on Real Estate	135,349	136,600	145,904	145,904
		9184 Rent of Office Space	439,908	485,092	500,204	500,204
		Other Rents	1,346,143	1,698,927	1,390,779	1,390,779
		Total Use Of Money & Property	**$ 102,198,944**	**$ 67,320,619**	**$ 67,036,887**	**$ 67,036,887**
	Intergovernmental Revenue					
	State Assistance					
		9225 St Motor Veh In Lieu Tax	$ 1,540,095	$ 0	$ 0	$ 0
		Admin State Mcal Health Care	70,508,697	72,845,047	74,374,645	74,374,645
		9250 Realloc/PY Adj Admn State	3,706,048	0	0	0
		Admin State Out of Home Care	12,462,831	7,798,452	12,536,871	12,536,871
		9256 State Child Abuse Prevention	0	66,000	66,000	66,000
		Admin State - Other	60,318,989	57,469,558	67,546,327	67,546,327
		9259 State Aid Realignment-VLF	4,523,453	4,252,248	5,065,386	5,065,386
		State Aid Family Inc Mtce	44,099,296	60,442,015	51,777,281	51,777,281
		9262 State Aid Children Brding Home	2,628,034	1,079,221	1,026,726	1,026,726
		State Aid Realignment-Sales Tax	49,969,286	57,491,078	49,156,543	49,156,543
		9265 State Adoption Assistance	0	1,010,753	1,322,763	1,322,763
		State Auto Welfare System	1,503,470	2,804,304	1,522,816	1,522,816
		9281 Admin-State Health Misc	84,221,440	77,532,696	70,778,974	70,778,974
		State C.H.D.P. Program	1,303,514	1,484,698	1,639,062	1,639,062

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County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Intergovernmental Revenue					
	State Assistance					
9295		State Aid for Crippled Child	4,086,516	4,630,463	5,064,739	5,064,739
		CCS Medical Cases Mgmt	5,095,736	5,616,407	6,016,408	6,016,408
9306		State Aid M/H Short-Doyle	39,482,481	5,335,078	18,611,531	18,611,531
		State Aid MH - SSI/SSP	310,672	387,041	387,041	387,041
9308		State Aid Drg AB Short-Doyle	2,612,350	2,662,094	6,058,189	6,058,189
		State Aid Realignment-M/H	82,409,766	86,353,098	89,371,067	89,371,067
9311		State Aid Realignment-VLF-MH	7,180,558	3,722,033	4,561,327	4,561,327
		Misc State Aid for Health	9,772,569	8,615,632	8,232,078	8,232,078
9330		State Aid for Agriculture	4,251,831	4,056,742	4,056,742	3,929,514
		State Aid for Civil Defense	2,990,729	4,343,140	3,996,029	3,996,029
9348		State Aid-Detention Proj	55,294,970	0	0	0
		State Aid for Crime Control	13,879,682	14,019,444	13,871,236	13,871,236
9360		State Aid Veterans Affairs	410,874	380,000	400,000	400,000
		H/O Prop Tax Relief	1,555,863	1,500,000	1,500,000	1,500,000
9423		State Aid Area Agency on Aging	4,295,791	4,480,264	4,704,278	4,704,278
		State Aid Peace Off Training	605,148	635,500	648,400	648,400
9429		State Aid Mandated Expenditures	2,689,059	1,151,619	1,192,850	1,192,850
		State Aid Food/Milk Subvent	227,229	230,000	230,000	230,000
9435		Miscellaneous State Aid	18,403,708	23,849,078	19,539,355	19,538,591
		Vehicle Theft - VLF	1,040,388	1,080,000	1,080,000	1,080,000
9446		St Aid-Public Safety Svcs	105,997,073	108,189,272	108,119,430	108,119,430
		Total State Assistance	**$ 699,378,148**	**$ 625,512,974**	**$ 634,454,094**	**$ 634,326,102**

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	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Intergovernmental Revenue					
	Federal Assistance					
		Admin Fed Other CWS	76,724	0	0	0
9465		Admin Federal - Other	88,740,036	111,724,194	98,184,431	98,184,431
		Realloc/PY Adj Admn Fed	1,040,362	0	0	0
9471		Fed Aid Family Inc Mtce	13,720,744	33,655,895	16,029,614	16,029,614
		Fed Aid Child Brding Home	5,409,240	7,642,186	6,200,276	6,200,276
9474		Fed Aid Refugees	1,422,615	1,755,586	1,043,092	1,043,092
		Fed Aid Adoptions	11,288,284	13,476,873	14,150,717	14,150,717
9491		Fed Hlth Admin (MCH&3140)	4,592,886	5,310,973	5,785,318	5,785,318
		Fed Immunization Assist	299,544	299,544	168,960	168,960
9493		Fed Nutrition Elderly	2,600,166	6,438,255	6,760,168	6,760,168
		Fed W.I.C. Program	6,358,398	6,500,000	6,331,923	6,331,923
9495		Federal Drug Abuse	12,294,059	22,029,964	23,247,298	23,247,298
		Federal Medi-Cal	148,584,004	145,546,276	135,455,094	135,455,094
9499		Misc Fed Health Projects	21,249,040	23,869,369	21,478,576	21,478,576
		Fed Aid Hwy Construction	(9,791)	10,000	15,490,000	15,490,000
9535		Fed Aid Disaster-Other	26,348,863	0	0	0
		Federal in Lieu Taxes	8,057	0	0	0
9551		Fed Aid Crime Control	2,149,803	4,456,825	3,293,680	3,293,680
		Fed Aid Comm Svcs Admin	27,272,797	26,717,080	24,339,502	24,339,502
9555		Fed Aid Employ & Training	7,829,345	10,608,359	10,733,814	10,733,814
		Fed Aid NIMH Grant	3,529,719	2,852,942	2,705,862	2,705,862
9560		Fed Aid Hud Block Grant	14,789,613	33,126,768	21,009,768	21,009,768

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Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Intergovernmental Revenue					
	Federal Assistance					
		Other Federal Aid	(14,801,904)	15,833,446	17,752,118	17,752,118
		Total Federal Assistance	**$ 384,792,603**	**$ 471,854,534**	**$ 430,160,212**	**$ 430,160,212**
	Other Local Revenue					
	9580	Other in Lieu Taxes	10,343	0	0	0
		RDA Nonprop-Tax Pass Through	12,927,092	12,000,000	12,000,000	12,000,000
	9595	Misc Government Agencies	1,166,953	1,442,660	1,295,801	1,295,801
		Total Other Local Revenue	**$ 14,104,388**	**$ 13,442,660**	**$ 13,295,801**	**$ 13,295,801**
		Total Intergovernmental Revenue	**$ 1,098,275,139**	**$ 1,110,810,168**	**$ 1,077,910,107**	**$ 1,077,782,115**
	Charges For Services					
		Fees Assessor	$ 60,399	$ 236,425	$ 236,425	$ 236,425
	9607	Comm For Tax & Assess Coll	9,491,901	8,790,147	9,026,678	9,026,678
		Supplemental Roll Charges	3,237,745	2,663,000	2,663,000	2,663,000
	9610	Auditing & Accounting Fees	5,717,123	5,866,945	5,585,868	5,585,868
		Communication Services	5,753,361	7,135,885	6,838,906	6,838,906
	9631	Candidates Filing Fees	115,259	200,000	200,000	200,000
		Election Service-Other	5,671,670	780,000	3,000,000	3,000,000
	9645	Public Defense Repayments	1,800	1,800	1,800	1,800
		Misc Legal Services	2,604,400	2,273,633	2,285,633	2,285,633
	9650	Personnel Services	2,754,268	3,179,705	2,707,740	2,707,740
		Planning & Engineer Services	27,180	10,000	10,000	10,000
	9670	Purchasing Fees	387,662	410,805	385,512	385,512

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Charges For Services					
		Civil Process Service	368,353	805,895	755,895	755,895
	9675	Civil Processing Fee	247	10,856	10,941	10,941
		Driver Education Fees	1,333,227	1,405,000	1,405,000	1,405,000
	9685	Returned Check Charges	73,653	12,000	50,000	50,000
		Court Administration Cost	298,057	284,000	284,000	284,000
	9690	Estate Fees	403,512	116,650	116,828	116,828
		Trial Court Services	1,469,368	0	0	0
	9705	Agricultural Services	114,093	299,158	299,158	329,158
		Spay Clinic Fees	95,191	103,000	103,000	103,000
	9722	Contract Humane Services-City	8,428,154	10,663,475	11,639,475	11,639,475
		Misc Humane Services	309,291	190,000	190,000	190,000
	9731	Fingerprint & Crim Report	15,245	40,000	16,000	16,000
		Contract Law Enforcement Svcs	27,310,831	29,004,454	31,466,882	31,466,882
	9743	Blood Withdrawal Fees	150,098	220,000	150,000	150,000
		Jail Booking Fees	1,897,056	1,807,000	1,800,000	1,800,000
	9750	Charges/Cost of Probation	0	0	0	0
		Misc Law Enforcement Svcs	2,405,320	2,042,500	2,296,000	2,296,000
	9755	Recording Fees	5,164,986	5,091,676	5,159,361	5,159,361
		Misc Road Services	417,681	300,000	4,057,000	4,057,000
	9761	Health Inspection Fees	15,604,394	22,670,549	13,560,246	13,560,246
		Patient Fees	191,001	172,000	12,000	12,000
	9770	Drinking Driver Program Fees	123,951	99,000	94,372	94,372

State Controller Schedules	County of Contra Costa	Schedule 6
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	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Charges For Services					
		Client Fees	147,295	146,076	239,779	239,779
	9772	Patient Fees-Immunization	203,094	112,000	95,000	95,000
		Patient Fees-T.B. Testing	44,654	31,000	31,000	31,000
	9775	Misc Health Fees	5,634,800	9,867,100	9,107,179	9,107,179
		Laboratory Services	2,830,418	2,840,044	2,808,000	2,808,000
	9777	Nutrition Services	360,488	472,954	496,602	496,602
		M/H Svcs-Medi-Cal	1,278,105	10,035,628	1,258,878	1,258,878
	9792	SB 2 Fees	448,118	550,000	575,000	575,000
		Misc Sanitation Service	955,709	1,000,000	950,000	950,000
	9814	Care of Prisoners	790,044	900,000	900,000	900,000
		Interfund Rev - Gov/Gov	10,928,679	10,993,016	10,311,698	10,313,718
	9852	Interfund Rev - Gov/Ent	1,037,701	1,007,366	980,814	980,814
		DoIT Phone Exchange	499,115	561,923	561,923	561,923
	9855	DoIT Data Proc Svcs	3,959,473	4,972,891	3,893,628	3,893,628
		DoIT Data Proc Supply	42,851	42,337	48,679	48,679
	9857	DoIT Mntn Radio Equipment	38,563	2,500	38,900	38,900
		DoIT Other Telcom Charges	35,192	133,799	130,922	130,922
	9859	Gen Svc-Bldg Ocpncy Costs	7,719,267	6,074,096	5,917,299	5,917,299
		Gen Svc-Requested Mntce	3,799,742	5,062,913	5,147,913	5,147,913
	9861	Gen Svc-Use of Co Equipment	4,280	0	0	0
		Gen Svc-Other G S Charges	1,386,009	664,429	685,008	685,008
	9863	Gen Svc-Bldg Lifecycle	193,186	200,000	200,000	200,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Charges For Services					
		Refunds Indigent Burials	20,024	433,574	22,923	22,923
	9873	Cafeteria Receipts	146,870	106,500	126,500	126,500
		Autopsies & Medical Reports	18,356	20,100	20,100	20,100
	9875	Data Processing Services	8,225,219	10,115,905	9,404,318	9,404,318
		Training Services	80,981	4,000	30,000	30,000
	9877	Administrative Services	10,713	6,000	406,000	406,000
		Bldg Mtce Services	42,526,079	33,959,601	34,690,858	34,690,858
	9881	Microfilm & Reproduction Services	1,957,411	1,548,000	1,915,000	1,915,000
		Marriage Ceremony Fees	196,095	189,000	170,000	170,000
	9884	Equipment Use Charges	379,352	572,001	495,184	495,184
		Third Party Svcs Fee	1,925	1,900	1,900	1,900
	9895	Misc Current Services	5,463,598	5,119,487	5,400,816	5,400,816
		Total Charges For Services	**$ 203,359,887**	**$ 214,631,696**	**$ 203,469,540**	**$ 203,501,560**
	Miscellaneous Revenue					
		Sale of Equipment	$ 67,095	$ 150,000	$ 125,000	$ 125,000
	9931	Sale of Maps & Documents	22,387	26,000	21,000	21,000
		Sale of Rodent Poison	8,667	8,000	8,000	8,000
	9945	Sundry Taxable Sale	2,368	0	500	500
		Sundry Non-Taxable Sales	723	0	0	0
	9961	Reimbursements-Gov/Gov	357,396,084	435,671,221	484,648,720	484,903,995

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Governmental Funds

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
General Fund						
General Fund						
	Miscellaneous Revenue					
		Reimbursements-Gov/Ent	77,870	134,896	133,322	133,322
		Transfers-Gov/Gov	22,661	1,272,198	820,942	820,942
		Restricted Donations	85,900	494,170	276,000	276,000
		Misc Grants & Donations	5,344,973	5,432,953	2,461,530	2,461,530
		Contrib From Other Funds	47,275	14,700	14,700	14,700
		Seizures	63,814	42,000	50,000	50,000
		Indemnifying Proceeds	352,602	10,000	0	0
		Other Bond Assess Collect	18	0	0	0
		Misc Non-Taxable Revenue	13,517,080	20,373,433	22,087,571	22,087,571
		Total Miscellaneous Revenue	**$ 377,009,515**	**$ 463,629,571**	**$ 510,647,285**	**$ 510,902,560**
	Total General Fund Financing Sources		**$ 2,487,791,053**	**$ 2,597,321,571**	**$ 2,622,066,459**	**$ 2,622,225,762**
Total General Fund Financing Sources			**$ 2,487,791,053**	**$ 2,597,321,571**	**$ 2,622,066,459**	**$ 2,622,225,762**
Capital Project Funds						
Drainage Area 9 Fund						
	License/Permit/Franchises					
		Other Licenses & Permits	$ 2,725	$ 6,000	$ 6,000	$ 6,000
		Total License/Permit/Franchises	**$ 2,725**	**$ 6,000**	**$ 6,000**	**$ 6,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Capital Project Funds						
Drainage Area 9 Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 9,084	$ 14,000	$ 14,000	$ 14,000
		Total Use Of Money & Property	**$ 9,084**	**$ 14,000**	**$ 14,000**	**$ 14,000**
Total Drainage Area 9 Fund Financing Sources			**$ 11,809**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Total Capital Project Funds Financing Sources			**$ 11,809**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Special Revenue Funds						
County Law Enfrcmt-Cap Proj Fund						
	Use Of Money & Property					
9161		Earnings on Investment	$ 66,201	$ 80,000	$ 80,000	$ 80,000
		Total Use Of Money & Property	**$ 66,201**	**$ 80,000**	**$ 80,000**	**$ 80,000**
	Charges For Services					
		Contract Law Enforcement Svcs	0	1,000	1,000	1,000
		Total Charges For Services	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**
	Miscellaneous Revenue					
9951		Reimbursements-Gov/Gov	$ 112,541	$ 160,000	$ 120,000	$ 120,000
		Transfers-Gov/Gov	0	1,914,460	0	0

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
County Law Enfrcmt-Cap Proj Fund						
	Miscellaneous Revenue					
		Total Miscellaneous Revenue	**$ 112,541**	**$ 2,074,460**	**$ 120,000**	**$ 120,000**
Total County Law Enfrcmt-Cap Proj Fund Financing Sour			**$ 178,742**	**$ 2,155,460**	**$ 201,000**	**$ 201,000**
Recorder Modernization Fund						
	Charges For Services					
	9745	Recording Fees	$ 139,739	$ 124,325	$ 154,325	$ 154,325
		Micrographic Conversion Fee	126,434	125,000	125,000	125,000
	9745	Recorders Modernizing Fee	677,445	674,000	680,000	680,000
		ERDS fee	126,434	125,000	125,000	125,000
	9851	Interfund Rev - Gov/Gov	542	0	0	0
		Total Charges For Services	**$ 1,070,593**	**$ 1,048,325**	**$ 1,084,325**	**$ 1,084,325**
Total Recorder Modernization Fund Financing Sources			**$ 1,070,593**	**$ 1,048,325**	**$ 1,084,325**	**$ 1,084,325**
Fish and Game Fund						
	Fines/Forfeits/Penalties					
		Fish and Game Fines	$ 6,861	$ 242,000	$ 242,000	$ 242,000
		Total Fines/Forfeits/Penalties	**$ 6,861**	**$ 242,000**	**$ 242,000**	**$ 242,000**
Total Fish and Game Fund Financing Sources			**$ 6,861**	**$ 242,000**	**$ 242,000**	**$ 242,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Land Development Fund						
	License/Permit/Franchises					
	9705	Road Privlges & Permits	$ 2,307,075	$ 1,700,000	$ 1,968,200	$ 1,968,200
		Total License/Permit/Franchises	**$ 2,307,075**	**$ 1,700,000**	**$ 1,968,200**	**$ 1,968,200**
	Use Of Money & Property					
		Earnings on Investment	$ 16,731	$ 0	$ 2,000	$ 2,000
		Total Use Of Money & Property	**$ 16,731**	**$ 0**	**$ 2,000**	**$ 2,000**
	Charges For Services					
	9999	Planning & Engineer Services	$ 774,377	$ 1,000,000	$ 1,000,000	$ 1,000,000
		Total Charges For Services	**$ 774,377**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
	Miscellaneous Revenue					
		Sundry Non-Taxable Sales	$ 1,748	$ 0	$ 1,000	$ 1,000
	9951	Reimbursements-Gov/Gov	542,668	500,000	500,000	500,000
		Misc Non-Taxable Revenue	100	0	0	0
		Total Miscellaneous Revenue	**$ 544,516**	**$ 500,000**	**$ 501,000**	**$ 501,000**
Total Land Development Fund Financing Sources			**$ 3,642,699**	**$ 3,200,000**	**$ 3,471,200**	**$ 3,471,200**
Criminalistics Lab Fund						

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Criminalistics Lab Fund						
	Fines/Forfeits/Penalties					
9161		General Fines	$ 1,071	$ 21,000	$ 10,000	$ 10,000
		Total Fines/Forfeits/Penalties	**$ 1,071**	**$ 21,000**	**$ 10,000**	**$ 10,000**
	Use Of Money & Property					
		Earnings on Investment	$ 5,400	$ 3,000	$ 10,000	$ 10,000
		Total Use Of Money & Property	**$ 5,400**	**$ 3,000**	**$ 10,000**	**$ 10,000**
Total Criminalistics Lab Fund Financing Sources			**$ 6,472**	**$ 24,000**	**$ 20,000**	**$ 20,000**
Survey Monument Preservation Fund						
	Charges For Services					
9745		Survey Monument Fees	$ 53,250	$ 50,000	$ 53,000	$ 53,000
		Total Charges For Services	**$ 53,250**	**$ 50,000**	**$ 53,000**	**$ 53,000**
Total Survey Monument Preservation Fund Financing Sou			**$ 53,250**	**$ 50,000**	**$ 53,000**	**$ 53,000**
Crim Justice Facility Construct Fund						
	Fines/Forfeits/Penalties					
		Parking Fines	$ 128,682	$ 68,000	$ 68,000	$ 68,000
9161		General Fines	523,012	587,000	587,000	587,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Crim Justice Facility Construct Fund						
	Fines/Forfeits/Penalties					
		Total Fines/Forfeits/Penalties	**$ 651,694**	**$ 655,000**	**$ 655,000**	**$ 655,000**
	Use Of Money & Property					
		Earnings on Investment	$ 36,034	$ 6,000	$ 6,000	$ 6,000
		Total Use Of Money & Property	**$ 36,034**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Total Crim Justice Facility Construct Fund Financing Sou			**$ 687,728**	**$ 661,000**	**$ 661,000**	**$ 661,000**
Courthouse Construct Fund						
	Fines/Forfeits/Penalties					
	9161	Parking Fines	$ 128,682	$ 68,000	$ 68,000	$ 68,000
		General Fines	420,546	552,000	552,000	552,000
		Total Fines/Forfeits/Penalties	**$ 549,228**	**$ 620,000**	**$ 620,000**	**$ 620,000**
	Use Of Money & Property					
	9161	Earnings on Investment	$ 187,550	$ 16,200	$ 16,200	$ 16,200
		Total Use Of Money & Property	**$ 187,550**	**$ 16,200**	**$ 16,200**	**$ 16,200**
Total Courthouse Construct Fund Financing Sources			**$ 736,777**	**$ 636,200**	**$ 636,200**	**$ 636,200**
Road Fund						

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Road Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 1,921,882	$ 900,000	$ 1,900,000	$ 1,900,000
9101		Rent on Real Estate	32,746	11,000	11,000	11,000
		Total Use Of Money & Property	**$ 1,954,628**	**$ 911,000**	**$ 1,911,000**	**$ 1,911,000**
	Intergovernmental Revenue					
	State Assistance					
		Highway Users Tax Admin	$ 21,671	$ 20,004	$ 20,004	$ 20,004
9217		Hway Users Tax Strm Drnge	57,281	52,875	52,875	52,875
		Hway Users Tax Unrestricted	12,480,103	11,481,585	12,231,729	12,231,729
9219		Highway Users Tax Select	975,295	966,618	1,027,641	1,027,641
		Hway User Tax 5/9APPT2105	5,998,370	5,653,306	5,865,824	5,865,824
9235		Other State in Lieu Tax	64,716	85,000	85,000	85,000
		St Aid Trfc Cngstn Mgmt	32,673,332	29,201,182	31,518,511	31,518,511
		Total State Assistance	**$ 52,270,767**	**$ 47,460,570**	**$ 50,801,584**	**$ 50,801,584**
	Federal Assistance					
9323		Fed Aid Hwy Construction	11,569,039	10,938,791	10,316,145	10,316,145
		Fed Aid Disaster-Rd Damage	322,668	7,472,250	15,797,275	15,797,275
		Total Federal Assistance	**$ 11,891,707**	**$ 18,411,041**	**$ 26,113,420**	**$ 26,113,420**
	Other Local Revenue					
9809		Misc Government Agencies	5,072,163	1,655,563	2,751,102	2,751,102
		Total Other Local Revenue	**$ 5,072,163**	**$ 1,655,563**	**$ 2,751,102**	**$ 2,751,102**
		Total Intergovernmental Revenue	**$ 69,234,637**	**$ 67,527,174**	**$ 79,666,106**	**$ 79,666,106**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Road Fund						
	Charges For Services					
		Misc Road Services	$ 86,108	$ 0	$ 0	$ 0
		Total Charges For Services	**$ 86,108**	**$ 0**	**$ 0**	**$ 0**
	Miscellaneous Revenue					
	9922	Sale of Equipment	$ 3,143	$ 0	$ 0	$ 0
		Reimbursements-Gov/Gov	6,881,996	10,059,417	10,159,343	10,159,343
	9969	Indemnifying Proceeds	152,920	0	0	0
		Misc Non-Taxable Revenue	(52,120)	0	0	0
		Total Miscellaneous Revenue	**$ 6,985,940**	**$ 10,059,417**	**$ 10,159,343**	**$ 10,159,343**
Total Road Fund Financing Sources			**$ 78,261,313**	**$ 78,497,591**	**$ 91,736,449**	**$ 91,736,449**
Transportation Improvement Fund						
	Use Of Money & Property					
	9781	Earnings on Investment	$ 419,037	$ 180,000	$ 250,000	$ 250,000
		Total Use Of Money & Property	**$ 419,037**	**$ 180,000**	**$ 250,000**	**$ 250,000**
	Intergovernmental Revenue					
	Other Local Revenue					
		Misc Government Agencies	$ 2,469,717	$ 3,920,000	$ 3,850,000	$ 3,850,000
		Total Other Local Revenue	**$ 2,469,717**	**$ 3,920,000**	**$ 3,850,000**	**$ 3,850,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Transportation Improvement Fund						
	Intergovernmental Revenue					
		Total Intergovernmental Revenue	**$ 2,469,717**	**$ 3,920,000**	**$ 3,850,000**	**$ 3,850,000**
Total Transportation Improvement Fund Financing Sourc			**$ 2,888,754**	**$ 4,100,000**	**$ 4,100,000**	**$ 4,100,000**
Private Activity Bond Fund						
	Use Of Money & Property					
	9724	Interest on Bond Deposits	$ 0	$ 30,000	$ 30,000	$ 30,000
		Total Use Of Money & Property	**$ 0**	**$ 30,000**	**$ 30,000**	**$ 30,000**
	Charges For Services					
		Planning & Engineer Services	$ 772,515	$ 1,416,000	$ 1,419,086	$ 1,419,086
	9894	Misc Current Services	0	40,000	40,000	40,000
		Total Charges For Services	**$ 772,515**	**$ 1,456,000**	**$ 1,459,086**	**$ 1,459,086**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 65,363	$ 0	$ 0	$ 0
	9956	Transfers-Gov/Gov	0	7,290	7,290	7,290
		Misc Grants & Donations	500,000	300,000	300,000	300,000
	9967	Contrib From Other Funds	0	30,000	30,000	30,000
		Misc Non-Taxable Revenue	(100,000)	10,000	10,000	10,000

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1	2	3	4	5	6	7
Special Revenue Funds						
Private Activity Bond Fund						
	Miscellaneous Revenue					
		Total Miscellaneous Revenue	**$ 465,363**	**$ 347,290**	**$ 347,290**	**$ 347,290**
Total Private Activity Bond Fund Financing Sources			**$ 1,237,879**	**$ 1,833,290**	**$ 1,836,376**	**$ 1,836,376**
Affordable Housing Spec Rev Fund						
	Use Of Money & Property					
	9701	Earnings on Investment	$ 613,492	$ 125,000	$ 125,000	$ 125,000
		Total Use Of Money & Property	**$ 613,492**	**$ 125,000**	**$ 125,000**	**$ 125,000**
	Charges For Services					
		Planning & Engineer Services	$ 443,020	$ 285,000	$ 285,000	$ 285,000
		Total Charges For Services	**$ 443,020**	**$ 285,000**	**$ 285,000**	**$ 285,000**
	Miscellaneous Revenue					
	9975	Misc Non-Taxable Revenue	$ 100,000	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 100,000**	**$ 0**	**$ 0**	**$ 0**
Total Affordable Housing Spec Rev Fund Financing Sourc			**$ 1,156,511**	**$ 410,000**	**$ 410,000**	**$ 410,000**
Navy Trans Mitigation Fund						
	Use Of Money & Property					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Navy Trans Mitigation Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 261,609	$ 250,000	$ 250,000	$ 250,000
		Total Use Of Money & Property	**$ 261,609**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Total Navy Trans Mitigation Fund Financing Sources			**$ 261,609**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Tosco/Solano Trns Mitig Fund						
	Use Of Money & Property					
9161		Earnings on Investment	$ 237,777	$ 100,000	$ 250,000	$ 250,000
		Total Use Of Money & Property	**$ 237,777**	**$ 100,000**	**$ 250,000**	**$ 250,000**
Total Tosco/Solano Trns Mitig Fund Financing Sources			**$ 237,777**	**$ 100,000**	**$ 250,000**	**$ 250,000**
Child Development Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 617,493	$ 0	$ 133,536	$ 133,536
		Total Use Of Money & Property	**$ 617,493**	**$ 0**	**$ 133,536**	**$ 133,536**
	Intergovernmental Revenue					
	State Assistance					
9421		State Aid Child Day Care	$ 21,797,987	$ 21,198,282	$ 21,198,282	$ 21,198,282
		State Aid Food/Milk Subvent	402,279	865,784	865,784	865,784

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Child Development Fund						
	Intergovernmental Revenue					
	State Assistance					
0452		State Aid SEOO Programs	25,221,298	26,713,323	21,263,323	21,263,323
		Miscellaneous State Aid	4,039	0	0	0
		Total State Assistance	**$ 47,425,604**	**$ 48,777,389**	**$ 43,327,389**	**$ 43,327,389**
	Other Local Revenue					
0598		Misc Government Agencies	1,062,218	0	0	0
		Total Other Local Revenue	**$ 1,062,218**	**$ 0**	**$ 0**	**$ 0**
		Total Intergovernmental Revenue	**$ 48,487,822**	**$ 48,777,389**	**$ 43,327,389**	**$ 43,327,389**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 65,546	$ 2,588,344	$ 2,588,344	$ 2,588,344
0975		Misc Non-Taxable Revenue	(367,266)	112,933	10,933	10,933
		Total Miscellaneous Revenue	**$ (301,720)**	**$ 2,701,277**	**$ 2,599,277**	**$ 2,599,277**
Total Child Development Fund Financing Sources			**$ 48,803,596**	**$ 51,478,666**	**$ 46,060,202**	**$ 46,060,202**
HUD NSP Fund						
	Intergovernmental Revenue					
	Federal Assistance					
		Fed Aid Hud Block Grant	$ 0	$ 1,010,000	$ 1,010,000	$ 1,010,000
0598		Other Federal Aid	10,215	100,000	100,000	100,000
		Total Federal Assistance	**$ 10,215**	**$ 1,110,000**	**$ 1,110,000**	**$ 1,110,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
HUD NSP Fund						
	Intergovernmental Revenue					
		Total Intergovernmental Revenue	**$ 10,215**	**$ 1,110,000**	**$ 1,110,000**	**$ 1,110,000**
Total HUD NSP Fund Financing Sources			**$ 10,215**	**$ 1,110,000**	**$ 1,110,000**	**$ 1,110,000**
Used Oil Recycling Grant Fund						
	Intergovernmental Revenue					
	State Assistance					
		Miscellaneous State Aid	$ 26,406	$ 60,000	$ 60,000	$ 60,000
		Total State Assistance	**$ 26,406**	**$ 60,000**	**$ 60,000**	**$ 60,000**
		Total Intergovernmental Revenue	**$ 26,406**	**$ 60,000**	**$ 60,000**	**$ 60,000**
	Miscellaneous Revenue					
9951		Reimbursements-Gov/Gov	$ 95	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 95**	**$ 0**	**$ 0**	**$ 0**
Total Used Oil Recycling Grant Fund Financing Sources			**$ 26,501**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Conservation and Development Fund						
	License/Permit/Franchises					
		Business Licenses	$ 1,788	$ 3,000	$ 3,000	$ 3,000
9000		Construction Permits	14,251,785	16,906,491	17,718,236	17,718,236
		Specific Plan Fees	388,964	767,565	1,054,326	1,054,326

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Conservation and Development Fund						
	License/Permit/Franchises					
9110		Zoning Permits	311,955	1,757,516	989,719	989,719
		Franchises	2,233,590	1,800,000	1,800,000	1,800,000
9140		Other Licenses & Permits	28,668	48,001	48,001	48,001
		Total License/Permit/Franchises	**$ 17,216,750**	**$ 21,282,573**	**$ 21,613,282**	**$ 21,613,282**
	Fines/Forfeits/Penalties					
		Penalty & Costs - Dlnqt Tax	$ 0	$ 20,000	$ 20,000	$ 20,000
		Total Fines/Forfeits/Penalties	**$ 0**	**$ 20,000**	**$ 20,000**	**$ 20,000**
	Use Of Money & Property					
9181		Earnings on Investment	$ 2,043,966	$ 100,000	$ 1,500,000	$ 1,500,000
		Other Rents	12,000	12,000	12,000	12,000
		Total Use Of Money & Property	**$ 2,055,966**	**$ 112,000**	**$ 1,512,000**	**$ 1,512,000**
	Intergovernmental Revenue					
	State Assistance					
9435		Miscellaneous State Aid	$ 0	$ 410,000	$ 410,000	$ 410,000
		Total State Assistance	**$ 0**	**$ 410,000**	**$ 410,000**	**$ 410,000**
	Federal Assistance					
		Fed Aid Hud Block Grant	29,038	0	0	0

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1	2	3	4	5	6	7
Special Revenue Funds						
Conservation and Development Fund						
	Intergovernmental Revenue					
	Federal Assistance					
9599		Other Federal Aid	202,334	0	0	0
		Total Federal Assistance	**$ 231,372**	**$ 0**	**$ 0**	**$ 0**
		Total Intergovernmental Revenue	**$ 231,372**	**$ 410,000**	**$ 410,000**	**$ 410,000**
	Charges For Services					
		Fees Assessor	$ 9,000	$ 0	$ 0	$ 0
9607		Comm For Tax & Assess Coll	25,140	20,000	20,000	20,000
		ARRA/Charges for Svcs	245,884	926,100	1,040,500	1,040,500
9650		Personnel Services	413,739	400,000	330,000	330,000
		Planning & Engineer Services	4,147,731	5,510,000	3,359,323	3,359,323
9685		Returned Check Charges	250	100	100	100
		Fire Prevention Plan Review	25	0	0	0
9745		Recording Fees	125	200	200	200
		Interfund Rev - Gov/Gov	861,930	1,208,065	1,158,065	1,158,065
9892		Interfund Rev - Gov/Ent	0	35,000	35,000	35,000
		Administrative Services	2,810,031	2,785,296	3,137,190	3,137,190
9893		Nuisance Abate	333,653	100,000	100,000	100,000
		Misc Current Services	434,165	250,000	250,000	250,000
		Total Charges For Services	**$ 9,281,674**	**$ 11,234,761**	**$ 9,430,378**	**$ 9,430,378**
	Miscellaneous Revenue					

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1	2	3	4	5	6	7
Special Revenue Funds						
Conservation and Development Fund						
	Miscellaneous Revenue					
	9922	Sale of Equipment	$ 1,056	$ 20,000	$ 20,000	$ 20,000
		Sale of Maps & Documents	983	2,500	2,500	2,500
	9946	Sundry Non-Taxable Sales	72,094	0	0	0
		Reimbursements-Gov/Gov	10,287,703	12,547,619	20,461,266	20,461,266
	9956	Transfers-Gov/Gov	138,250	408,047	1,284,783	1,284,783
		Misc Non-Taxable Revenue	694,573	12,118,618	5,156,997	5,156,997
		Total Miscellaneous Revenue	**$ 11,194,659**	**$ 25,096,784**	**$ 26,925,546**	**$ 26,925,546**
Total Conservation and Development Fund Financing Sou			**$ 39,980,420**	**$ 58,156,118**	**$ 59,911,206**	**$ 59,911,206**
CDD/PWD Joint Review Fee Fund						
	Charges For Services					
	9805	Processing/Inspection Fee	$ 121,804	$ 62,275	$ 80,000	$ 80,000
		Total Charges For Services	**$ 121,804**	**$ 62,275**	**$ 80,000**	**$ 80,000**
Total CDD/PWD Joint Review Fee Fund Financing Source			**$ 121,804**	**$ 62,275**	**$ 80,000**	**$ 80,000**
Drainage Deficiency Fund						
	License/Permit/Franchises					
		Other Licenses & Permits	$ 161,332	$ 1,000	$ 1,000	$ 1,000

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1	2	3	4	5	6	7
Special Revenue Funds						
Drainage Deficiency Fund						
	License/Permit/Franchises					
		Total License/Permit/Franchises	**$ 161,332**	**$ 1,000**	**$ 1,000**	**$ 1,000**
	Use Of Money & Property					
	9181	Earnings on Investment	$ 90,839	$ 130,000	$ 130,000	$ 130,000
		Total Use Of Money & Property	**$ 90,839**	**$ 130,000**	**$ 130,000**	**$ 130,000**
Total Drainage Deficiency Fund Financing Sources			**$ 252,171**	**$ 131,000**	**$ 131,000**	**$ 131,000**
Public Works Fund						
	Charges For Services					
		Planning & Engineer Services	$ 0	$ 387,375	$ 0	$ 0
	9805	Processing/Inspection Fee	578,799	300,000	350,000	350,000
		Total Charges For Services	**$ 578,799**	**$ 687,375**	**$ 350,000**	**$ 350,000**
Total Public Works Fund Financing Sources			**$ 578,799**	**$ 687,375**	**$ 350,000**	**$ 350,000**
DA Consumer Protection Fund						
	Fines/Forfeits/Penalties					
		Misc Forfeits & Penalties	277,275	350,000	300,000	300,000
		Total Fines/Forfeits/Penalties	**$ 277,275**	**$ 350,000**	**$ 300,000**	**$ 300,000**

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1	2	3	4	5	6	7
Special Revenue Funds						
DA Consumer Protection Fund						
Total DA Consumer Protection Fund Financing Sources			**$ 277,275**	**$ 350,000**	**$ 300,000**	**$ 300,000**
Domestic Violence Victim Asst Fund						
	License/Permit/Franchises					
	3140	Other Licenses & Permits	$ 124,982	$ 132,885	$ 132,885	$ 132,885
		Total License/Permit/Franchises	**$ 124,982**	**$ 132,885**	**$ 132,885**	**$ 132,885**
	Fines/Forfeits/Penalties					
		General Fines	$ 6,608	$ 11,541	$ 11,541	$ 11,541
		Total Fines/Forfeits/Penalties	**$ 6,608**	**$ 11,541**	**$ 11,541**	**$ 11,541**
	Miscellaneous Revenue					
	9999	Misc Grants & Donations	$ 131,458	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 131,458**	**$ 0**	**$ 0**	**$ 0**
Total Domestic Violence Victim Asst Fund Financing Sou			**$ 263,048**	**$ 144,426**	**$ 144,426**	**$ 144,426**
Dispute Resolution Program Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 13,028	$ 18,000	$ 18,000	$ 18,000
		Total Use Of Money & Property	**$ 13,028**	**$ 18,000**	**$ 18,000**	**$ 18,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Dispute Resolution Program Fund						
	Charges For Services					
9851		Court Filing Fees	$ 256,976	$ 187,000	$ 250,000	$ 250,000
		Total Charges For Services	**$ 256,976**	**$ 187,000**	**$ 250,000**	**$ 250,000**
	Total Dispute Resolution Program Fund Financing Source		**$ 270,004**	**$ 205,000**	**$ 268,000**	**$ 268,000**
Zero Tolerance- Domestic Violence Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 13,369	$ 30,786	$ 33,865	$ 33,865
		Total Use Of Money & Property	**$ 13,369**	**$ 30,786**	**$ 33,865**	**$ 33,865**
	Intergovernmental Revenue					
	Federal Assistance					
9851		Fed Aid Crime Control	$ 0	$ 241,897	$ 267,920	$ 267,920
		Total Federal Assistance	**$ 0**	**$ 241,897**	**$ 267,920**	**$ 267,920**
		Total Intergovernmental Revenue	**$ 0**	**$ 241,897**	**$ 267,920**	**$ 267,920**
	Charges For Services					
		Recording Fees	$ 400,239	$ 443,187	$ 487,506	$ 487,506
9851		Interfund Rev - Gov/Gov	307	880	968	968
		Total Charges For Services	**$ 400,547**	**$ 444,067**	**$ 488,474**	**$ 488,474**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Zero Tolerance- Domestic Violence Fund						
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 534,288	$ 600,000	$ 690,000	$ 690,000
		Total Miscellaneous Revenue	**$ 534,288**	**$ 600,000**	**$ 690,000**	**$ 690,000**
Total Zero Tolerance- Domestic Violence Fund Financing			**$ 948,203**	**$ 1,316,750**	**$ 1,480,259**	**$ 1,480,259**
DA Revenue Narcotics Fund						
	Charges For Services					
	9895	Misc Current Services	$ 1,660	$ 6,000	$ 6,000	$ 6,000
		Total Charges For Services	**$ 1,660**	**$ 6,000**	**$ 6,000**	**$ 6,000**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 12,821	$ 0	$ 0	$ 0
	9968	Seizures	45,478	60,000	60,000	60,000
		Total Miscellaneous Revenue	**$ 58,299**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Total DA Revenue Narcotics Fund Financing Sources			**$ 59,959**	**$ 66,000**	**$ 66,000**	**$ 66,000**
DA Environment/OSHA Fund						
	Fines/Forfeits/Penalties					
		Misc Forfeits & Penalties	543,128	350,000	650,000	650,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
DA Environment/OSHA Fund						
	Fines/Forfeits/Penalties					
		Total Fines/Forfeits/Penalties	**$ 543,128**	**$ 350,000**	**$ 650,000**	**$ 650,000**
Total DA Environment/OSHA Fund Financing Sources			**$ 543,128**	**$ 350,000**	**$ 650,000**	**$ 650,000**
DA Forfeiture-Fed-DOJ Fund						
	Use Of Money & Property					
	9161	Earnings on Investment	$ (0)	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ (0)**	**$ 0**	**$ 0**	**$ 0**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 0	$ 1,000	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 0**	**$ 1,000**	**$ 0**	**$ 0**
Total DA Forfeiture-Fed-DOJ Fund Financing Sources			**$ (0)**	**$ 1,000**	**$ 0**	**$ 0**
Walden Green Maintenance Fund						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 3,913	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ 3,913**	**$ 0**	**$ 0**	**$ 0**
	Miscellaneous Revenue					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Walden Green Maintenance Fund						
	Miscellaneous Revenue					
		Misc Non-Taxable Revenue	17,407	0	0	0
		Total Miscellaneous Revenue	**$ 17,407**	**$ 0**	**$ 0**	**$ 0**
Total Walden Green Maintenance Fund Financing Sources			**$ 21,320**	**$ 0**	**$ 0**	**$ 0**
R/Estate Fraud Prosecution Fund						
	Charges For Services					
9745		Recording Fees	$ 210,921	$ 207,000	$ 235,000	$ 235,000
		Interfund Rev - Gov/Gov	27	0	0	0
		Total Charges For Services	**$ 210,948**	**$ 207,000**	**$ 235,000**	**$ 235,000**
Total R/Estate Fraud Prosecution Fund Financing Sources			**$ 210,948**	**$ 207,000**	**$ 235,000**	**$ 235,000**
CCC Dept Child Support Svcs Fund						
	Use Of Money & Property					
9181		Earnings on Investment	$ 68,209	$ 40,000	$ 50,000	$ 50,000
		Total Use Of Money & Property	**$ 68,209**	**$ 40,000**	**$ 50,000**	**$ 50,000**
	Intergovernmental Revenue					
	Federal Assistance					
		Fed Aid Family Support	$ 17,699,493	$ 19,842,855	$ 20,813,125	$ 20,813,125

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
CCC Dept Child Support Svcs Fund						
	Intergovernmental Revenue					
	Federal Assistance					
		Total Federal Assistance	**$ 17,699,493**	**$ 19,842,855**	**$ 20,813,125**	**$ 20,813,125**
		Total Intergovernmental Revenue	**$ 17,699,493**	**$ 19,842,855**	**$ 20,813,125**	**$ 20,813,125**
	Miscellaneous Revenue					
	9922	Sale of Equipment	$ 12,192	$ 0	$ 0	$ 0
		Misc Non-Taxable Revenue	6,101	390,000	350,000	350,000
		Total Miscellaneous Revenue	**$ 18,293**	**$ 390,000**	**$ 350,000**	**$ 350,000**
		Total CCC Dept Child Support Svcs Fund Financing Sour	**$ 17,785,995**	**$ 20,272,855**	**$ 21,213,125**	**$ 21,213,125**
Emergency Med Svcs Fund						
	Fines/Forfeits/Penalties					
	9761	General Fines	$ 1,051,670	$ 625,726	$ 1,123,650	$ 1,123,650
		Total Fines/Forfeits/Penalties	**$ 1,051,670**	**$ 625,726**	**$ 1,123,650**	**$ 1,123,650**
	Use Of Money & Property					
		Earnings on Investment	$ 25,911	$ 48,404	$ 6,081	$ 6,081
		Total Use Of Money & Property	**$ 25,911**	**$ 48,404**	**$ 6,081**	**$ 6,081**
		Total Emergency Med Svcs Fund Financing Sources	**$ 1,077,581**	**$ 674,130**	**$ 1,129,731**	**$ 1,129,731**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
AB75 Tobacco Tax Fund						
	Use Of Money & Property					
	9181	Earnings on Investment	$ 1	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ 1**	**$ 0**	**$ 0**	**$ 0**
Total AB75 Tobacco Tax Fund Financing Sources			**$ 1**	**$ 0**	**$ 0**	**$ 0**
LOS MEDANOS COMM HC						
	Taxes					
		Prop Taxes-Curr Secured	$ 1,706,489	$ 1,700,000	$ 1,700,000	$ 1,700,000
	9011	Prop Tax-Supplemental	47,353	0	0	0
		Prop Tax-Unitary	120,351	0	0	0
	9020	Prop Taxes-Curr Unsecurred	76,850	0	0	0
		Prop Taxes-Prior-Secured	(12,278)	0	0	0
	9041	Prop Tax-Prior Supplemntl	(6,263)	0	0	0
		Prop Taxes-Prior-Unsecured	(163)	0	0	0
		Total Taxes	**$ 1,932,339**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
	Intergovernmental Revenue					
	State Assistance					
	9385	H/O Prop Tax Relief	$ 10,533	$ 0	$ 0	$ 0
		Total State Assistance	**$ 10,533**	**$ 0**	**$ 0**	**$ 0**
	Other Local Revenue					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
LOS MEDANOS COMM HC						
	Intergovernmental Revenue					
	Other Local Revenue					
		Other in Lieu Taxes	77	0	0	0
		Total Other Local Revenue	**$ 77**	**$ 0**	**$ 0**	**$ 0**
		Total Intergovernmental Revenue	**$ 10,610**	**$ 0**	**$ 0**	**$ 0**
	Miscellaneous Revenue					
	9975	Misc Non-Taxable Revenue	$ 973	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 973**	**$ 0**	**$ 0**	**$ 0**
Total LOS MEDANOS COMM HC Financing Sources			**$ 1,943,922**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
Traffic Safety Fund						
	Fines/Forfeits/Penalties					
		Vehicle Code Fines	$ 6,145	$ 12,000	$ 11,950	$ 11,950
		Total Fines/Forfeits/Penalties	**$ 6,145**	**$ 12,000**	**$ 11,950**	**$ 11,950**
	Use Of Money & Property					
	9741	Earnings on Investment	$ 5,685	$ 1,000	$ 60,150	$ 60,150
		Total Use Of Money & Property	**$ 5,685**	**$ 1,000**	**$ 60,150**	**$ 60,150**
	Charges For Services					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Traffic Safety Fund						
	Charges For Services					
		Driver Education Fees	$ 1,918	$ 3,000	$ 2,900	$ 2,900
		Total Charges For Services	**$ 1,918**	**$ 3,000**	**$ 2,900**	**$ 2,900**
Total Traffic Safety Fund Financing Sources			**$ 13,748**	**$ 16,000**	**$ 75,000**	**$ 75,000**
Public Protection-Spec Rev Fund						
	Fines/Forfeits/Penalties					
9161		General Fines	$ 102,426	$ 120,000	$ 120,000	$ 120,000
		Misc Forfeits & Penalties	(1)	0	0	0
		Total Fines/Forfeits/Penalties	**$ 102,425**	**$ 120,000**	**$ 120,000**	**$ 120,000**
	Intergovernmental Revenue					
	State Assistance					
9429		State Aid Mandated Expenditures	$ 225,000	$ 0	$ 0	$ 0
		Total State Assistance	**$ 225,000**	**$ 0**	**$ 0**	**$ 0**
		Total Intergovernmental Revenue	**$ 225,000**	**$ 0**	**$ 0**	**$ 0**
	Charges For Services					
		Misc Law Enforcement Svcs	$ 567,165	$ 732,430	$ 600,000	$ 600,000
9851		Interfund Rev - Gov/Gov	210,420	329,570	465,000	465,000
		Equipment Use Charges	58,050	0	75,000	75,000

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1	2	3	4	5	6	7
Special Revenue Funds						
Public Protection-Spec Rev Fund						
	Charges For Services					
		Total Charges For Services	**$ 835,635**	**$ 1,062,000**	**$ 1,140,000**	**$ 1,140,000**
	Miscellaneous Revenue					
9951		Reimbursements-Gov/Gov	$ 17,175	$ 0	$ 0	$ 0
		Transfers-Gov/Gov	0	150,000	0	0
		Total Miscellaneous Revenue	**$ 17,175**	**$ 150,000**	**$ 0**	**$ 0**
Total Public Protection-Spec Rev Fund Financing Sources			**$ 1,180,235**	**$ 1,332,000**	**$ 1,260,000**	**$ 1,260,000**
Sheriff Nar Forfeit-ST/Local Fund						
	Miscellaneous Revenue					
9968		Seizures	$ 4,182	$ 100,000	$ 15,300	$ 15,300
		Total Miscellaneous Revenue	**$ 4,182**	**$ 100,000**	**$ 15,300**	**$ 15,300**
Total Sheriff Nar Forfeit-ST/Local Fund Financing Sources			**$ 4,182**	**$ 100,000**	**$ 15,300**	**$ 15,300**
Sheriff Forfeit-Fed-DoJ Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 23,237	$ 65,000	$ 25,000	$ 25,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Sheriff Forfeit-Fed-DoJ Fund						
	Use Of Money & Property					
		Total Use Of Money & Property	**$ 23,237**	**$ 65,000**	**$ 25,000**	**$ 25,000**
	Miscellaneous Revenue					
	9859	Seizures	$ 31,254	$ 421,267	$ 32,000	$ 32,000
		Total Miscellaneous Revenue	**$ 31,254**	**$ 421,267**	**$ 32,000**	**$ 32,000**
Total Sheriff Forfeit-Fed-DoJ Fund Financing Sources			**$ 54,492**	**$ 486,267**	**$ 57,000**	**$ 57,000**
Sup Law Enforcement Svcs Fund						
	Miscellaneous Revenue					
		Transfers-Gov/Gov	$ 12,381,538	$ 12,369,103	$ 12,737,960	$ 12,737,960
		Total Miscellaneous Revenue	**$ 12,381,538**	**$ 12,369,103**	**$ 12,737,960**	**$ 12,737,960**
Total Sup Law Enforcement Svcs Fund Financing Sources			**$ 12,381,538**	**$ 12,369,103**	**$ 12,737,960**	**$ 12,737,960**
Sheriff Forfeit-Fed Treasury Fund						
	Use Of Money & Property					
	9181	Earnings on Investment	$ 5,685	$ 1,000	$ 6,000	$ 6,000
		Total Use Of Money & Property	**$ 5,685**	**$ 1,000**	**$ 6,000**	**$ 6,000**
	Miscellaneous Revenue					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Sheriff Forfeit-Fed Treasury Fund						
	Miscellaneous Revenue					
		Seizures	$ 0	$ 1,000	$ 1,000	$ 1,000
		Total Miscellaneous Revenue	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Total Sheriff Forfeit-Fed Treasury Fund Financing Sources			**$ 5,685**	**$ 2,000**	**$ 7,000**	**$ 7,000**
PROP 63 MH Svcs Fund						
	Use Of Money & Property					
9161		Earnings on Investment	$ 7,021,159	$ 3,998,839	$ 8,000,000	$ 8,000,000
		Total Use Of Money & Property	**$ 7,021,159**	**$ 3,998,839**	**$ 8,000,000**	**$ 8,000,000**
	Intergovernmental Revenue					
	State Assistance					
		Miscellaneous State Aid	$ 96,022,777	$ 79,638,757	$ 89,844,957	$ 89,844,957
		Total State Assistance	**$ 96,022,777**	**$ 79,638,757**	**$ 89,844,957**	**$ 89,844,957**
		Total Intergovernmental Revenue	**$ 96,022,777**	**$ 79,638,757**	**$ 89,844,957**	**$ 89,844,957**
	Miscellaneous Revenue					
9951		Reimbursements-Gov/Gov	$ 3,759,439	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 3,759,439**	**$ 0**	**$ 0**	**$ 0**
Total PROP 63 MH Svcs Fund Financing Sources			**$ 106,803,375**	**$ 83,637,596**	**$ 97,844,957**	**$ 97,844,957**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Prisoners Welfare Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 60,881	$ 35,090	$ 40,000	$ 40,000
		Total Use Of Money & Property	**$ 60,881**	**$ 35,090**	**$ 40,000**	**$ 40,000**
	Charges For Services					
	9851	Interfund Rev - Gov/Gov	$ 20,140	$ 12,000	$ 21,000	$ 21,000
		Interfund Rev - Gov/Ent	57	0	0	0
		Total Charges For Services	**$ 20,197**	**$ 12,000**	**$ 21,000**	**$ 21,000**
	Miscellaneous Revenue					
	9945	Sundry Taxable Sale	$ 8,539	$ 13,000	$ 8,600	$ 8,600
		Reimbursements-Gov/Gov	2,490	0	0	0
	9975	Misc Non-Taxable Revenue	1,248,583	1,060,000	1,033,489	1,033,489
		Total Miscellaneous Revenue	**$ 1,259,613**	**$ 1,073,000**	**$ 1,042,089**	**$ 1,042,089**
Total Prisoners Welfare Fund Financing Sources			**$ 1,340,691**	**$ 1,120,090**	**$ 1,103,089**	**$ 1,103,089**
Automated Sys Development Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 107,525	$ 15,000	$ 100,000	$ 100,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Automated Sys Development Fund						
	Use Of Money & Property					
		Total Use Of Money & Property	**$ 107,525**	**$ 15,000**	**$ 100,000**	**$ 100,000**
Total Automated Sys Development Fund Financing Sourc			**$ 107,525**	**$ 15,000**	**$ 100,000**	**$ 100,000**
Property Tax Admin Fund						
	Use Of Money & Property					
9401		Earnings on Investment	$ 147,137	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ 147,137**	**$ 0**	**$ 0**	**$ 0**
Total Property Tax Admin Fund Financing Sources			**$ 147,137**	**$ 0**	**$ 0**	**$ 0**
Cnty Local Rev Fund						
	Intergovernmental Revenue					
	State Assistance					
		State Aid Realignment-VLF	$ 7,419,865	$ 6,944,000	$ 6,944,000	$ 6,944,000
9401		State Aid Realignment-Sales Tax	172,125,026	238,012,584	240,296,531	240,296,531
		Total State Assistance	**$ 179,544,891**	**$ 244,956,584**	**$ 247,240,531**	**$ 247,240,531**
		Total Intergovernmental Revenue	**$ 179,544,891**	**$ 244,956,584**	**$ 247,240,531**	**$ 247,240,531**
Total Cnty Local Rev Fund Financing Sources			**$ 179,544,891**	**$ 244,956,584**	**$ 247,240,531**	**$ 247,240,531**
IHSS Public Authority Fund						
	Intergovernmental Revenue					

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1	2	3	4	5	6	7
Special Revenue Funds						
IHSS Public Authority Fund						
	Intergovernmental Revenue					
	State Assistance					
		Admin State Out of Home Care	1,218,693	1,385,647	1,524,211	1,524,211
		State Aid Realignment-VLF	38,951	0	0	0
		State Aid Realignment-Sales Tax	382,909	0	0	0
		Total State Assistance	**$ 1,640,553**	**$ 1,385,647**	**$ 1,524,211**	**$ 1,524,211**
	Federal Assistance					
		Other Federal Aid	1,375,194	1,744,773	1,919,250	1,919,250
		Total Federal Assistance	**$ 1,375,194**	**$ 1,744,773**	**$ 1,919,250**	**$ 1,919,250**
		Total Intergovernmental Revenue	**$ 3,015,747**	**$ 3,130,420**	**$ 3,443,461**	**$ 3,443,461**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 0	$ 327,425	$ 399,300	$ 399,300
		Misc Non-Taxable Revenue	(776)	0	0	0
		Total Miscellaneous Revenue	**$ (776)**	**$ 327,425**	**$ 399,300**	**$ 399,300**
Total IHSS Public Authority Fund Financing Sources			**$ 3,014,971**	**$ 3,457,845**	**$ 3,842,761**	**$ 3,842,761**
DNA Identification Fund						
	Fines/Forfeits/Penalties					
		Misc Forfeits & Penalties	$ 156,131	$ 225,000	$ 225,000	$ 225,000
		Total Fines/Forfeits/Penalties	**$ 156,131**	**$ 225,000**	**$ 225,000**	**$ 225,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
DNA Identification Fund						
Total DNA Identification Fund Financing Sources			**$ 156,131**	**$ 225,000**	**$ 225,000**	**$ 225,000**
Comm Corr Performance Inctv Fund						
	Intergovernmental Revenue					
	State Assistance					
1	9462	State Aid for Crime Control	$ 6,277,801	$ 5,811,445	$ 5,755,829	$ 5,755,829
		Total State Assistance	**$ 6,277,801**	**$ 5,811,445**	**$ 5,755,829**	**$ 5,755,829**
		Total Intergovernmental Revenue	**$ 6,277,801**	**$ 5,811,445**	**$ 5,755,829**	**$ 5,755,829**
Total Comm Corr Performance Inctv Fund Financing Sour			**$ 6,277,801**	**$ 5,811,445**	**$ 5,755,829**	**$ 5,755,829**
NO Rich Wst and Rcvy Mitigation Fee Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 77,926	$ 60,000	$ 60,000	$ 60,000
		Total Use Of Money & Property	**$ 77,926**	**$ 60,000**	**$ 60,000**	**$ 60,000**
	Charges For Services					
	9709	Misc Sanitation Service	$ 842,729	$ 800,000	$ 800,000	$ 800,000
		Total Charges For Services	**$ 842,729**	**$ 800,000**	**$ 800,000**	**$ 800,000**
Total NO Rich Wst and Rcvy Mitigation Fee Fund Financir			**$ 920,656**	**$ 860,000**	**$ 860,000**	**$ 860,000**
L/M HSG Asset Fd-LMI Fund						

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
L/M HSG Asset Fd-LMI Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 0	$ 1,000	$ 1,000	$ 1,000
	9782	Gain on Sale of Investments	396,266	0	0	0
		Int on Loans & Receivables	256	100,000	100,000	100,000
	9784	Interest on Bond Deposits	284,007	50,000	50,000	50,000
		Other Rents	0	500,000	500,000	500,000
		Total Use Of Money & Property	**$ 680,529**	**$ 651,000**	**$ 651,000**	**$ 651,000**
	Miscellaneous Revenue					
	9821	Sale of Real Estate	$ 0	$ 450,000	$ 450,000	$ 450,000
		Reimbursements-Gov/Gov	0	200,000	200,000	200,000
	9867	Contrib From Other Funds	0	200,000	200,000	200,000
		Misc Non-Taxable Revenue	75,646	935,000	935,000	935,000
		Total Miscellaneous Revenue	**$ 75,646**	**$ 1,785,000**	**$ 1,785,000**	**$ 1,785,000**
Total L/M HSG Asset Fd-LMI Fund Financing Sources			**$ 756,175**	**$ 2,436,000**	**$ 2,436,000**	**$ 2,436,000**
Bailey Rd Mntc Surcharge Fund						
	License/Permit/Franchises					
	9722	Franchises - Landfill Srchg	$ 402,166	$ 450,000	$ 450,000	$ 450,000
		Total License/Permit/Franchises	**$ 402,166**	**$ 450,000**	**$ 450,000**	**$ 450,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Bailey Rd Mntc Surcharge Fund						
Total Bailey Rd Mntc Surcharge Fund Financing Sources			**$ 402,166**	**$ 450,000**	**$ 450,000**	**$ 450,000**
Home Invstmt Prtnrshp Act Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 144,420	$ 100,000	$ 100,000	$ 100,000
	Total Use Of Money & Property		**$ 144,420**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	Intergovernmental Revenue					
	Federal Assistance					
		Other Federal Aid	451,239	870,000	870,000	870,000
	Total Federal Assistance		**$ 451,239**	**$ 870,000**	**$ 870,000**	**$ 870,000**
	Total Intergovernmental Revenue		**$ 451,239**	**$ 870,000**	**$ 870,000**	**$ 870,000**
Total Home Invstmt Prtnrshp Act Fund Financing Sources			**$ 595,659**	**$ 970,000**	**$ 970,000**	**$ 970,000**
CASP Cert and Training Fund						
	License/Permit/Franchises					
		Business Licenses	$ 27,213	$ 40,000	$ 40,000	$ 40,000
		Construction Permits	(4)	0	0	0
	Total License/Permit/Franchises		**$ 27,209**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total CASP Cert and Training Fund Financing Sources			**$ 27,209**	**$ 40,000**	**$ 40,000**	**$ 40,000**
County Library Fund						

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
County Library Fund						
	Taxes					
		Prop Taxes-Curr Secured	$ 38,395,549	$ 37,523,908	$ 39,422,498	$ 39,422,498
		Prop Tax-Supplemental	700,351	859,879	714,358	714,358
		Prop Tax-Unitary	647,467	657,179	714,354	714,354
		Prop Taxes-Curr Unsecurred	1,278,348	1,207,012	1,229,616	1,229,616
		Prop Taxes-Prior-Secured	(204,124)	(172,070)	(208,207)	(208,207)
		Prop Tax-Prior Supplemntl	(104,118)	(82,416)	(106,201)	(106,201)
		Prop Taxes-Prior-Unsecured	(2,612)	2,129	(2,664)	(2,664)
		Total Taxes	**$ 40,710,860**	**$ 39,995,621**	**$ 41,763,754**	**$ 41,763,754**
	Use Of Money & Property					
		Rent of Office Space	$ 1,820	$ 1,600	$ 2,750	$ 2,750
		Other Rents	59,930	(146,656)	45,000	45,000
		Total Use Of Money & Property	**$ 61,750**	**$ (145,056)**	**$ 47,750**	**$ 47,750**
	Intergovernmental Revenue					
	State Assistance					
		H/O Prop Tax Relief	$ 176,558	$ 180,688	$ 180,090	$ 180,090
		State Aid Library -CLSA	254,356	131,512	0	0
		Total State Assistance	**$ 430,914**	**$ 312,200**	**$ 180,090**	**$ 180,090**
	Federal Assistance					
		Other Federal Aid	101	110	103	103

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
County Library Fund						
	Intergovernmental Revenue					
	Federal Assistance					
		Total Federal Assistance	**$ 101**	**$ 110**	**$ 103**	**$ 103**
	Other Local Revenue					
		Other in Lieu Taxes	1,272	1,291	1,227	1,227
9591		RDA Nonprop-Tax Pass Through	1,206,080	1,165,393	1,230,201	1,230,201
		Misc Government Agencies	2,867,165	3,502,752	4,071,790	4,071,790
		Total Other Local Revenue	**$ 4,074,517**	**$ 4,669,436**	**$ 5,303,218**	**$ 5,303,218**
		Total Intergovernmental Revenue	**$ 4,505,533**	**$ 4,981,746**	**$ 5,483,411**	**$ 5,483,411**
	Charges For Services					
9830		Library Services	$ 63,940	$ 54,700	$ 53,800	$ 53,800
		Interfund Rev - Gov/Gov	20,039	42,200	120,512	120,512
		Total Charges For Services	**$ 83,979**	**$ 96,900**	**$ 174,312**	**$ 174,312**
	Miscellaneous Revenue					
9931		Sale of Maps & Documents	$ 17,366	$ 8,000	$ 13,600	$ 13,600
		Reimbursements-Gov/Gov	386,641	400,201	421,980	421,980
9956		Transfers-Gov/Gov	3,717,399	219,276	221,783	221,783
		Restricted Donations	5,436,536	0	0	0
9967		Contrib From Other Funds	0	135,765	32,000	32,000
		Misc Non-Taxable Revenue	11,315	5,000	3,500	3,500

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
County Library Fund						
	Miscellaneous Revenue					
		Total Miscellaneous Revenue	**$ 9,569,257**	**$ 768,243**	**$ 692,863**	**$ 692,863**
Total County Library Fund Financing Sources			**$ 54,931,378**	**$ 45,697,453**	**$ 48,162,090**	**$ 48,162,090**
Hercul/Rodeo Crock A of B						
	Charges For Services					
	9752	Road Development Fees	$ 9,230	$ 5,000	$ 5,000	$ 5,000
		Total Charges For Services	**$ 9,230**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Total Hercul/Rodeo Crock A of B Financing Sources			**$ 9,230**	**$ 5,000**	**$ 5,000**	**$ 5,000**
West County Area of Benefit						
	Use Of Money & Property					
		Earnings on Investment	$ 284	$ 1,000	$ 1,000	$ 1,000
		Total Use Of Money & Property	**$ 284**	**$ 1,000**	**$ 1,000**	**$ 1,000**
	Charges For Services					
	9752	Road Development Fees	$ 6,202	$ 15,000	$ 15,000	$ 15,000
		Total Charges For Services	**$ 6,202**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Total West County Area of Benefit Financing Sources			**$ 6,486**	**$ 16,000**	**$ 16,000**	**$ 16,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
North Richmond AOB						
	Use Of Money & Property					
		Earnings on Investment	$ 244,178	$ 100,000	$ 100,000	$ 100,000
		Total Use Of Money & Property	**$ 244,178**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	Charges For Services					
	9752	Road Development Fees	$ 0	$ 10,000	$ 10,000	$ 10,000
		Total Charges For Services	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Total North Richmond AOB Financing Sources			**$ 244,178**	**$ 110,000**	**$ 110,000**	**$ 110,000**
Martinez Area of Benefit						
	Use Of Money & Property					
		Earnings on Investment	$ 86,008	$ 40,000	$ 40,000	$ 40,000
		Total Use Of Money & Property	**$ 86,008**	**$ 40,000**	**$ 40,000**	**$ 40,000**
	Charges For Services					
	9752	Road Development Fees	$ 364,968	$ 15,000	$ 15,000	$ 15,000
		Total Charges For Services	**$ 364,968**	**$ 15,000**	**$ 15,000**	**$ 15,000**
	Miscellaneous Revenue					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Martinez Area of Benefit						
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 555,859	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 555,859**	**$ 0**	**$ 0**	**$ 0**
Total Martinez Area of Benefit Financing Sources			**$ 1,006,835**	**$ 55,000**	**$ 55,000**	**$ 55,000**
Briones Area of Benefit						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 5,685	$ 1,000	$ 1,000	$ 1,000
		Total Use Of Money & Property	**$ 5,685**	**$ 1,000**	**$ 1,000**	**$ 1,000**
	Charges For Services					
		Road Development Fees	$ 23,000	$ 1,000	$ 1,000	$ 1,000
		Total Charges For Services	**$ 23,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Total Briones Area of Benefit Financing Sources			**$ 28,685**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Central Co Area/Benefit						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 222,150	$ 75,000	$ 75,000	$ 75,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Central Co Area/Benefit						
	Use Of Money & Property					
		Total Use Of Money & Property	**$ 222,150**	**$ 75,000**	**$ 75,000**	**$ 75,000**
	Charges For Services					
		Road Development Fees	$ 197,397	$ 45,000	$ 45,000	$ 45,000
		Total Charges For Services	**$ 197,397**	**$ 45,000**	**$ 45,000**	**$ 45,000**
Total Central Co Area/Benefit Financing Sources			**$ 419,547**	**$ 120,000**	**$ 120,000**	**$ 120,000**
Alamo Area of Benefit						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 21,431	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ 21,431**	**$ 0**	**$ 0**	**$ 0**
	Charges For Services					
		Road Development Fees	$ 132,052	$ 20,000	$ 20,000	$ 20,000
		Total Charges For Services	**$ 132,052**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Total Alamo Area of Benefit Financing Sources			**$ 153,483**	**$ 20,000**	**$ 20,000**	**$ 20,000**
South Co Area of Benefit						
	Use Of Money & Property					

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
South Co Area of Benefit						
	Use Of Money & Property					
9181		Earnings on Investment	$ 107,689	$ 45,000	$ 45,000	$ 45,000
		Total Use Of Money & Property	**$ 107,689**	**$ 45,000**	**$ 45,000**	**$ 45,000**
	Charges For Services					
		Road Development Fees	$ 24,516	$ 15,000	$ 15,000	$ 15,000
		Total Charges For Services	**$ 24,516**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Total South Co Area of Benefit Financing Sources			**$ 132,205**	**$ 60,000**	**$ 60,000**	**$ 60,000**
East County Area of Benefit						
	Use Of Money & Property					
9181		Earnings on Investment	$ 215,925	$ 75,000	$ 75,000	$ 75,000
		Total Use Of Money & Property	**$ 215,925**	**$ 75,000**	**$ 75,000**	**$ 75,000**
	Charges For Services					
		Road Development Fees	$ 544,321	$ 100,000	$ 100,000	$ 100,000
		Total Charges For Services	**$ 544,321**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Total East County Area of Benefit Financing Sources			**$ 760,246**	**$ 175,000**	**$ 175,000**	**$ 175,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Bethel Isl Area of Benefit						
	Charges For Services					
		9752 Road Development Fees	$ 2,270	$ 10,000	$ 10,000	$ 10,000
		Total Charges For Services	**$ 2,270**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Total Bethel Isl Area of Benefit Financing Sources			**$ 2,270**	**$ 10,000**	**$ 10,000**	**$ 10,000**
County Childrens Fund						
	Intergovernmental Revenue					
	State Assistance					
		Admin State - Other	$ (6,666)	$ 0	$ 0	$ 0
		Total State Assistance	**$ (6,666)**	**$ 0**	**$ 0**	**$ 0**
		Total Intergovernmental Revenue	**$ (6,666)**	**$ 0**	**$ 0**	**$ 0**
	Charges For Services					
		9745 Recording Fees	$ 222,228	$ 240,000	$ 220,000	$ 220,000
		Interfund Rev - Gov/Gov	290	0	0	0
		Total Charges For Services	**$ 222,518**	**$ 240,000**	**$ 220,000**	**$ 220,000**
	Miscellaneous Revenue					
		9999 Misc Grants & Donations	400	0	0	0
		Total Miscellaneous Revenue	**$ 400**	**$ 0**	**$ 0**	**$ 0**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
County Childrens Fund						
Total County Childrens Fund Financing Sources			**$ 216,252**	**$ 240,000**	**$ 220,000**	**$ 220,000**
Animal Benefit Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 23,282	$ 0	$ 0	$ 0
	Total Use Of Money & Property		**$ 23,282**	**$ 0**	**$ 0**	**$ 0**
	Charges For Services					
	9725	Misc Humane Services	$ 6	$ 0	$ 0	$ 0
	Total Charges For Services		**$ 6**	**$ 0**	**$ 0**	**$ 0**
	Miscellaneous Revenue					
		Restricted Donations	154,484	160,000	160,000	160,000
	9975	Misc Non-Taxable Revenue	(5,463)	0	0	0
	Total Miscellaneous Revenue		**$ 149,021**	**$ 160,000**	**$ 160,000**	**$ 160,000**
Total Animal Benefit Fund Financing Sources			**$ 172,309**	**$ 160,000**	**$ 160,000**	**$ 160,000**
CO-Wide Gang and Drug Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 10,953	$ 10,000	$ 10,000	$ 10,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
CO-Wide Gang and Drug Fund						
	Use Of Money & Property					
		Total Use Of Money & Property	**$ 10,953**	**$ 10,000**	**$ 10,000**	**$ 10,000**
	Intergovernmental Revenue					
	Other Local Revenue					
		Misc Government Agencies	$ 39,439	$ 172,000	$ 172,000	$ 172,000
		Total Other Local Revenue	**$ 39,439**	**$ 172,000**	**$ 172,000**	**$ 172,000**
		Total Intergovernmental Revenue	**$ 39,439**	**$ 172,000**	**$ 172,000**	**$ 172,000**
Total CO-Wide Gang and Drug Fund Financing Sources			**$ 50,392**	**$ 182,000**	**$ 182,000**	**$ 182,000**
Livable Communities Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 272,316	$ 145,000	$ 295,000	$ 295,000
		Total Use Of Money & Property	**$ 272,316**	**$ 145,000**	**$ 295,000**	**$ 295,000**
Total Livable Communities Fund Financing Sources			**$ 272,316**	**$ 145,000**	**$ 295,000**	**$ 295,000**
Permanent Local Housing Alloc Prgm						
	Use Of Money & Property					
		Earnings on Investment	$ 73,219	$ 0	$ 32,000	$ 32,000
		Total Use Of Money & Property	**$ 73,219**	**$ 0**	**$ 32,000**	**$ 32,000**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Permanent Local Housing Alloc Prgm						
	Miscellaneous Revenue					
		Transfers-Gov/Gov	$ 5,543,307	$ 3,626,500	$ 5,527,000	$ 5,527,000
		Total Miscellaneous Revenue	**$ 5,543,307**	**$ 3,626,500**	**$ 5,527,000**	**$ 5,527,000**
Total Permanent Local Housing Alloc Prgm Financing Sou			**$ 5,616,526**	**$ 3,626,500**	**$ 5,559,000**	**$ 5,559,000**
ARRA HUD Bldg Insp NPP Fund						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 12,308	$ 8,000	$ 8,000	$ 8,000
		Int on Loans & Receivables	17,364	15,000	15,000	15,000
		Total Use Of Money & Property	**$ 29,672**	**$ 23,000**	**$ 23,000**	**$ 23,000**
	Intergovernmental Revenue					
	Federal Assistance					
	9500	Fed Aid Hud Block Grant	$ 313,011	$ 477,000	$ 477,000	$ 477,000
		Total Federal Assistance	**$ 313,011**	**$ 477,000**	**$ 477,000**	**$ 477,000**
		Total Intergovernmental Revenue	**$ 313,011**	**$ 477,000**	**$ 477,000**	**$ 477,000**
Total ARRA HUD Bldg Insp NPP Fund Financing Sources			**$ 342,683**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Central Identify Bureau Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 230,665	$ 36,000	$ 280,000	$ 280,000

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Central Identify Bureau Fund						
	Use Of Money & Property					
		Total Use Of Money & Property	**$ 230,665**	**$ 36,000**	**$ 280,000**	**$ 280,000**
	Intergovernmental Revenue					
	State Assistance					
9575		State Aid for Disaster-Other	$ 2,088,524	$ 1,000,000	$ 2,200,000	$ 2,200,000
		Total State Assistance	**$ 2,088,524**	**$ 1,000,000**	**$ 2,200,000**	**$ 2,200,000**
	Other Local Revenue					
		Misc Government Agencies	1,735,299	1,200,000	1,800,000	1,800,000
		Total Other Local Revenue	**$ 1,735,299**	**$ 1,200,000**	**$ 1,800,000**	**$ 1,800,000**
		Total Intergovernmental Revenue	**$ 3,823,823**	**$ 2,200,000**	**$ 4,000,000**	**$ 4,000,000**
	Miscellaneous Revenue					
9951		Reimbursements-Gov/Gov	$ 599,626	$ 201,000	$ 600,000	$ 600,000
		Transfers-Gov/Gov	538,508	0	0	0
		Total Miscellaneous Revenue	**$ 1,138,134**	**$ 201,000**	**$ 600,000**	**$ 600,000**
Total Central Identify Bureau Fund Financing Sources			**$ 5,192,622**	**$ 2,437,000**	**$ 4,880,000**	**$ 4,880,000**
SPRW Fund						
	Use Of Money & Property					
9181		Earnings on Investment	$ 85,268	$ 44,000	$ 40,000	$ 40,000

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County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
SPRW Fund						
	Use Of Money & Property					
		Rent on Real Estate	175,136	612,830	611,900	611,900
	9165	Other Rents	35,010	42,000	30,500	30,500
		Total Use Of Money & Property	**$ 295,414**	**$ 698,830**	**$ 682,400**	**$ 682,400**
	Miscellaneous Revenue					
		Reimbursements-Gov/Gov	$ 51,422	$ 500,000	$ (51,422)	$ (51,422)
	9975	Misc Non-Taxable Revenue	0	13,570	0	0
		Total Miscellaneous Revenue	**$ 51,422**	**$ 513,570**	**$ (51,422)**	**$ (51,422)**
Total SPRW Fund Financing Sources			**$ 346,836**	**$ 1,212,400**	**$ 630,978**	**$ 630,978**
RD Dvlpmnt Discovery Bay Fund						
	Use Of Money & Property					
		Earnings on Investment	$ 5,685	$ 0	$ 0	$ 0
		Total Use Of Money & Property	**$ 5,685**	**$ 0**	**$ 0**	**$ 0**
	Charges For Services					
	9752	Road Development Fees	$ 118,888	$ 30,000	$ 30,000	$ 30,000
		Total Charges For Services	**$ 118,888**	**$ 30,000**	**$ 30,000**	**$ 30,000**

State Controller Schedules | **County of Contra Costa** | **Schedule 6**

County Budget Act | Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
RD Dvlpmnt Discovery Bay Fund						
Total RD Dvlpmnt Discovery Bay Fund Financing Sources			**$ 124,573**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Road Imprvmnt Fee Fund						
	License/Permit/Franchises					
		Franchises	$ 0	$ 5,000	$ 5,000	$ 5,000
	Total License/Permit/Franchises		**$ 0**	**$ 5,000**	**$ 5,000**	**$ 5,000**
	Use Of Money & Property					
9161		Earnings on Investment	$ 872,494	$ 500,000	$ 500,000	$ 500,000
	Total Use Of Money & Property		**$ 872,494**	**$ 500,000**	**$ 500,000**	**$ 500,000**
	Intergovernmental Revenue					
	State Assistance					
		State Aid Transportation Proj	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Total State Assistance		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	Total Intergovernmental Revenue		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	Charges For Services					
9752		Road Development Fees	52,380	100,000	100,000	100,000
	Total Charges For Services		**$ 52,380**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	Miscellaneous Revenue					

State Controller Schedules	County of Contra Costa	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Road Imprvmnt Fee Fund						
	Miscellaneous Revenue					
		Misc Non-Taxable Revenue	500,000	0	0	0
		Total Miscellaneous Revenue	**$ 500,000**	**$ 0**	**$ 0**	**$ 0**
Total Road Imprvmnt Fee Fund Financing Sources			**$ 1,524,874**	**$ 705,000**	**$ 705,000**	**$ 705,000**
Rd Devlpmnt Rich/El Sobrt						
	Use Of Money & Property					
	9161	Earnings on Investment	$ 5,628	$ 2,500	$ 2,500	$ 2,500
		Total Use Of Money & Property	**$ 5,628**	**$ 2,500**	**$ 2,500**	**$ 2,500**
Total Rd Devlpmnt Rich/El Sobrt Financing Sources			**$ 5,628**	**$ 2,500**	**$ 2,500**	**$ 2,500**
Road Development Bay Point						
	Use Of Money & Property					
		Earnings on Investment	$ 127,025	$ 45,000	$ 45,000	$ 45,000
		Total Use Of Money & Property	**$ 127,025**	**$ 45,000**	**$ 45,000**	**$ 45,000**
	Charges For Services					
	9752	Road Development Fees	$ 64,943	$ 200,000	$ 200,000	$ 200,000

State Controller Schedules	County of Contra Costa	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5	6	7
Special Revenue Funds						
Road Development Bay Point						
	Charges For Services					
		Total Charges For Services	**$ 64,943**	**$ 200,000**	**$ 200,000**	**$ 200,000**
Total Road Development Bay Point Financing Sources			**$ 191,967**	**$ 245,000**	**$ 245,000**	**$ 245,000**
Total Special Revenue Funds Financing Sources			**$ 589,087,644**	**$ 644,221,244**	**$ 677,005,494**	**$ 677,005,494**
Debt Service Funds						
Ret Litgtn Stlmnt Dbt Svc Fund						
	Miscellaneous Revenue					
		Contrib From Other Funds	$ 1,406,503	$ 0	$ 0	$ 0
		Total Miscellaneous Revenue	**$ 1,406,503**	**$ 0**	**$ 0**	**$ 0**
Total Ret Litgtn Stlmnt Dbt Svc Fund Financing Sources			**$ 1,406,503**	**$ 0**	**$ 0**	**$ 0**
Total Debt Service Funds Financing Sources			**$ 1,406,503**	**$ 0**	**$ 0**	**$ 0**
TOTAL ALL FUNDS			**$ 3,078,297,009**	**$ 3,241,562,815**	**$ 3,299,091,953**	**$ 3,299,251,256**

State Controller Schedules	County of Contra Costa	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Function				
General	$ 423,847,750	$ 403,138,684	$ 330,711,950	$ 336,361,174
Public Protection	802,398,960	929,414,978	958,036,903	958,642,449
Health And Sanitation	729,695,710	880,141,539	821,643,235	852,653,417
Public Assistance	804,391,340	1,035,770,185	959,881,415	960,063,124
Education	50,173,406	64,850,444	51,111,486	51,231,131
Public Ways & Facilities	121,360,982	178,946,363	203,712,328	203,712,328
Total Financing Uses by Function	**$ 2,931,868,147**	**$ 3,492,262,193**	**$ 3,325,097,316**	**$ 3,362,663,623**
Appropriation for Contingencies				
General Fund	$ 0	$ 30,844,248	$ 20,000,000	$ 20,000,000
Total Appropriation for Contingencies	**$ 0**	**$ 30,844,248**	**$ 20,000,000**	**$ 20,000,000**
Total Financing Uses	**$ 2,931,868,147**	**$ 3,523,106,441**	**$ 3,345,097,316**	**$ 3,382,663,623**
Summarization by Fund				
General Fund	$ 2,404,979,331	$ 2,789,135,470	$ 2,615,481,641	$ 2,653,287,246
County Law Enfrcmt-Cap Proj Fund	$ 302	$ 6,340,597	$ 201,000	$ 201,000
Recorder Modernization Fund	$ 2,866,565	$ 6,719,880	$ 6,758,742	$ 6,758,742
Court/Clerk Automation Fund	$ 0	$ 78	$ 0	$ 0
Fish and Game Fund	$ 68,615	$ 242,000	$ 242,000	$ 242,000
Land Development Fund	$ 3,576,962	$ 3,200,000	$ 3,471,200	$ 3,471,200
Criminalistics Lab Fund	$ 16	$ 24,000	$ 20,000	$ 20,000
Survey Monument Preservation Fund	$ 26,581	$ 474,595	$ 518,186	$ 518,186
Crim Justice Facility Construct Fund	$ 785,606	$ 812,425	$ 428,905	$ 428,905
Courthouse Construct Fund	$ 185,401	$ 188,024	$ 7,200	$ 7,200
Road Fund	$ 65,075,147	$ 85,704,057	$ 97,245,503	$ 97,245,503
Transportation Improvement Fund	$ 2,888,754	$ 4,100,000	$ 4,100,000	$ 4,100,000
Drainage Area 9 Fund	$ 977	$ 369,354	$ 371,296	$ 371,296

State Controller Schedules	County of Contra Costa	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Private Activity Bond Fund	$ 6,587,894	$ 1,833,953	$ 1,836,094	$ 1,836,094
Affordable Housing Spec Rev Fund	$ 100,432	$ 409,337	$ 410,000	$ 410,000
Navy Trans Mitigation Fund	$ 7,929	$ 5,678,203	$ 5,852,737	$ 5,852,737
Tosco/Solano Trns Mitig Fund	$ 852	$ 101,000	$ 101,000	$ 101,000
Child Development Fund	$ 48,096,938	$ 51,478,666	$ 46,060,202	$ 46,060,202
HUD NSP Fund	$ 0	$ 1,110,000	$ 1,110,000	$ 1,110,000
Used Oil Recycling Grant Fund	$ 30,182	$ 60,000	$ 60,000	$ 60,000
Conservation and Development Fund	$ 38,952,484	$ 58,156,119	$ 59,911,206	$ 59,911,206
CDD/PWD Joint Review Fee Fund	$ 179,405	$ 62,275	$ 80,000	$ 80,000
Drainage Deficiency Fund	$ 389	$ 2,874,535	$ 2,874,535	$ 2,874,535
Public Works Fund	$ 300,606	$ 687,375	$ 350,000	$ 350,000
DA Consumer Protection Fund	$ 327,151	$ 978,179	$ 900,000	$ 900,000
Domestic Violence Victim Asst Fund	$ 132,744	$ 78,483	$ 144,426	$ 144,426
Dispute Resolution Program Fund	$ 193,481	$ 205,000	$ 268,000	$ 268,000
Zero Tolerance- Domestic Violence Fund	$ 1,119,599	$ 1,316,750	$ 1,480,259	$ 1,480,259
DA Revenue Narcotics Fund	$ 59,959	$ 66,000	$ 66,000	$ 66,000
DA Environment/OSHA Fund	$ 415,701	$ 521,272	$ 731,958	$ 731,958
DA Forfeiture-Fed-DOJ Fund	$ 0	$ 993	$ 0	$ 0
Walden Green Maintenance Fund	$ 33,963	$ 49,293	$ 5,338	$ 5,338
R/Estate Fraud Prosecution Fund	$ 210,106	$ 306,430	$ 334,430	$ 334,430
CCC Dept Child Support Svcs Fund	$ 19,257,501	$ 20,272,855	$ 21,572,070	$ 21,213,125
Emergency Med Svcs Fund	$ 2,173,638	$ 674,130	$ 1,129,731	$ 1,129,731
PROP 36-Sub Abuse Cp Fund	$ 0	$ (1,235)	$ 0	$ 0
LOS MEDANOS COMM HC	$ 1,618,528	$ 1,700,000	$ 1,700,000	$ 1,700,000
Traffic Safety Fund	$ 32	$ 437,154	$ 75,000	$ 75,000
Public Protection-Spec Rev Fund	$ 910,177	$ 2,116,827	$ 1,260,000	$ 1,260,000
Sheriff Nar Forfeit-ST/Local Fund	$ 247	$ 100,000	$ 15,300	$ 15,300

State Controller Schedules	County of Contra Costa	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Sheriff Forfeit-Fed-DoJ Fund	$ 16	$ 251,500	$ 57,000	$ 57,000
Sup Law Enforcement Svcs Fund	$ 12,219,617	$ 27,236,349	$ 14,696,713	$ 14,696,713
Sheriff Forfeit-Fed Treasury Fund	$ 16	$ 2,000	$ 7,000	$ 7,000
PROP 63 MH Svcs Fund	$ 54,034,623	$ 83,637,596	$ 89,474,429	$ 89,474,429
Prisoners Welfare Fund	$ 846,516	$ 1,198,418	$ 1,103,089	$ 1,103,089
Automated Sys Development Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Property Tax Admin Fund	$ 0	$ 3,177,755	$ 3,177,755	$ 3,177,755
Cnty Local Rev Fund	$ 183,464,853	$ 251,841,660	$ 258,356,413	$ 258,356,413
IHSS Public Authority Fund	$ 2,942,821	$ 3,457,845	$ 3,842,761	$ 3,842,761
DNA Identification Fund	$ 244,500	$ 225,000	$ 225,000	$ 225,000
Comm Corr Performance Inctv Fund	$ 8,783,005	$ 10,302,065	$ 9,542,584	$ 9,542,584
NO Rich Wst and Rcvy Mitigation Fee Fund	$ 492,736	$ 860,000	$ 860,000	$ 860,000
L/M HSG Asset Fd-LMI Fund	$ 382,774	$ 2,436,000	$ 2,436,000	$ 2,436,000
Bailey Rd Mntc Surcharge Fund	$ 147,653	$ 4,471,147	$ 4,726,924	$ 4,726,924
Home Invstmt Prtnrshp Act Fund	$ 3,465,271	$ 970,000	$ 970,000	$ 970,000
CASP Cert and Training Fund	$ 25,709	$ 40,000	$ 40,000	$ 40,000
County Library Fund	$ 51,337,411	$ 65,232,809	$ 56,111,486	$ 56,231,131
Casey Library Gift Fund	$ 0	$ 267,635	$ 0	$ 0
Hercul/Rodeo Crock A of B	$ 72,806	$ 0	$ 0	$ 0
West County Area of Benefit	$ 6,206	$ 5,000	$ 5,000	$ 5,000
North Richmond AOB	$ 53,923	$ 71,000	$ 61,000	$ 61,000
Martinez Area of Benefit	$ 205,784	$ 15,500	$ 15,500	$ 15,500
Briones Area of Benefit	$ 555,875	$ 420	$ 420	$ 420
Central Co Area/Benefit	$ 76,525	$ 606,000	$ 578,288	$ 578,288
Alamo Area of Benefit	$ 6,025	$ 374,500	$ 79,000	$ 79,000
South Co Area of Benefit	$ 34,619	$ 56,000	$ 36,000	$ 36,000
East County Area of Benefit	$ 796,860	$ 6,000	$ 6,000	$ 6,000

State Controller Schedules	County of Contra Costa	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
	Governmental Funds	
	Fiscal Year 2026-27	

Description	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Bethel Isl Area of Benefit	$ 2,896	$ 10,000	$ 5,000	$ 5,000
County Childrens Fund	$ 218,516	$ 240,000	$ 220,000	$ 220,000
Animal Benefit Fund	$ 405,521	$ 160,000	$ 160,000	$ 160,000
CO-Wide Gang and Drug Fund	$ 134,680	$ 182,000	$ 182,000	$ 182,000
Livable Communities Fund	$ 525,912	$ 1,817,502	$ 1,817,502	$ 1,817,502
Permanent Local Housing Alloc Prgm	$ 3,830,112	$ 3,626,500	$ 5,559,000	$ 5,559,000
ARRA HUD Bldg Insp NPP Fund	$ 223,866	$ 500,000	$ 500,000	$ 500,000
Central Identify Bureau Fund	$ 3,810,071	$ 2,437,000	$ 4,880,000	$ 4,880,000
SPRW Fund	$ 638,170	$ 5,797,666	$ 5,176,243	$ 5,176,243
RD Dvlpmnt Discovery Bay Fund	$ 10,146	$ 6,000	$ 6,000	$ 6,000
Road Imprvmnt Fee Fund	$ 476,276	$ 2,777,500	$ 2,778,250	$ 2,778,250
Rd Devlpmnt Rich/El Sobrt	$ 610	$ 5,000	$ 15,000	$ 15,000
Road Development Bay Point	$ 15,749	$ 11,000	$ 11,000	$ 11,000
Rd Devlpmnt Pacheco Area	$ 15,281	$ 10,000	$ 5,000	$ 5,000
Total Financing Uses	**$ 2,931,868,147**	**$ 3,523,106,441**	**$ 3,345,097,316**	**$ 3,382,663,623**

State Controller Schedules	County of Contra Costa	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General				
Legislative & Administrative				
0001 - DEPARTMENT OF SUPERVISORS	$ 8,164,042	$ 14,238,441	$ 9,525,057	$ 9,525,057
0002 - CLERK OF THE BOARD	1,702,338	2,042,570	2,005,194	2,005,194
0003 - COUNTY ADMINISTRATOR	12,443,329	16,676,407	14,798,605	14,798,605
Total Legislative & Administrative	**$ 22,309,709**	**$ 32,957,419**	**$ 26,328,856**	**$ 26,328,856**
Finance				
0010 - AUDITOR - CONTROLLER	$ 10,226,516	$ 13,376,137	$ 13,289,901	$ 13,289,901
0011 - AUTOMATED SYSTEMS DVLPMNT	200,000	200,000	200,000	200,000
0013 - MEASURE X GEN PURPOSE ALLOCATIONS	21,708,960	17,120,424	16,292,109	16,292,109
0015 - TREASURER-TAX COLLECTOR	7,503,165	8,816,872	8,878,641	8,878,641
0016 - ASSESSOR	19,236,499	23,970,501	24,533,804	24,533,804
0017 - PROPERTY TAX ADMIN	0	3,177,755	3,177,755	3,177,755
0019 - ASSMT LITIGATION SVCS	482,025	0	0	0
0020 - PURCHASING	1,386,658	2,147,847	2,342,986	2,342,986
0025 - MANAGEMENT INFO SYSTEMS	1,883,561	500,000	500,000	500,000
Total Finance	**$ 62,627,384**	**$ 69,309,537**	**$ 69,215,196**	**$ 69,215,196**
Counsel				
0030 - COUNTY COUNSEL	$ 8,386,641	$ 10,823,918	$ 11,480,616	$ 11,480,616
Total Counsel	**$ 8,386,641**	**$ 10,823,918**	**$ 11,480,616**	**$ 11,480,616**
Personnel				
0035 - HUMAN RESOURCES	$ 11,436,086	$ 14,981,355	$ 14,713,587	$ 14,713,587
0036 - PERSONNEL MERIT BOARD	53,153	60,000	60,000	60,000

State Controller Schedules	County of Contra Costa	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General				
Personnel				
Total Personnel	**$ 11,489,239**	**$ 15,041,356**	**$ 14,773,587**	**$ 14,773,587**
Elections				
0043 - ELECTIONS	$ 15,811,326	$ 14,966,913	$ 14,199,815	$ 14,199,815
Total Elections	**$ 15,811,326**	**$ 14,966,913**	**$ 14,199,815**	**$ 14,199,815**
Communications				
0059 - COMMUNITY ACCESS TV	$ 1,101	$ 11,597	$ 13,715	$ 13,715
0060 - TELECOMMUNICATIONS	5,272,645	6,937,818	6,167,295	6,167,295
Total Communications	**$ 5,273,747**	**$ 6,949,415**	**$ 6,181,010**	**$ 6,181,010**
Property Management				
0063 - FLEET SERVICES	$ 0	$ 700,000	$ 700,000	$ 700,000
0077 - GEN CO BLG OCCUPANCY COST	33,305,728	35,329,928	27,078,792	27,078,792
0078 - GSD OUTSIDE AGENCY SVC	896,704	1,465,445	1,584,656	1,584,656
0079 - BUILDING MAINTENANCE	123,643,610	47,774,739	48,249,076	48,249,076
0080 - MINOR CAP IMPROVEMENTS	801,734	1,150,000	1,150,000	1,150,000
0085 - FACILITY LIFECYCLE IMPROV	2,624,901	7,672,539	0	0
Total Property Management	**$ 161,272,677**	**$ 94,092,651**	**$ 78,762,524**	**$ 78,762,524**
Plant Acquisition				
0111 - PLANT ACQUIS-GENERAL FUND	$ 70,233,878	$ 56,320,500	$ 28,850,000	$ 28,850,000
0113 - PLANT ACQUIS-LIBRARY FUND	1,164,005	650,000	5,000,000	5,000,000

State Controller Schedules	County of Contra Costa	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General				
Plant Acquisition				
0119 - CRIM JUST FACILITY CNSTRN	785,606	812,425	428,905	428,905
0120 - PLANT ACQ - DA 9	977	369,354	371,296	371,296
0122 - COURTHOUSE CONSTRUCTION	185,401	188,024	7,200	7,200
0126 - CO LAW ENF COMPTR CAP-PRJ	302	1,133,609	80,000	80,000
0129 - CO LAW ENF COMM CAP-PROJ	0	1,754,596	1,000	1,000
0131 - CO LAW ENF HLCPTR CAP PRJ	0	3,452,392	120,000	120,000
Total Plant Acquisition	**$ 72,370,170**	**$ 64,680,900**	**$ 34,858,401**	**$ 34,858,401**
Promotion				
0135 - ECONOMIC PROMOTION	$ 418,641	$ 597,992	$ 574,095	$ 574,095
Total Promotion	**$ 418,641**	**$ 597,992**	**$ 574,095**	**$ 574,095**
Other General				
0004 - CROCKETT-RODEO REVENUES	$ 322,031	$ 1,022,511	$ 560,000	$ 560,000
0007 - BOARD MITIGATION PROGRAMS	151,194	2,233,264	275,000	275,000
0136 - RACIAL EQUITY AND SOCIAL JUSTICE	1,492,196	11,501,574	1,330,695	1,330,696
0145 - EMPLOYEE/RETIREE BENEFITS	(605,576)	1,200,000	1,199,414	1,199,414
0147 - INFORMATION TECHNOLOGY	15,443,915	19,758,653	12,980,932	18,474,174
0148 - PRINT & MAIL SERVICES	2,899,105	1,913,000	2,326,500	2,326,500
0150 - INSURANCE AND RISK MGMT	42,115,095	50,540,176	52,287,123	52,443,104
0161 - SURVEY MONUMENT PRESERVTN	26,581	474,595	518,186	518,186
0478 - NO RICH WST&RCVY MTGN FEE	492,736	860,000	860,000	860,000
0580 - KELLER CNYN MTIGATN FUND	1,550,940	4,214,812	2,000,000	2,000,000

State Controller Schedules	County of Contra Costa	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General				
Other General				
Total Other General	**$ 63,888,217**	**$ 93,718,585**	**$ 74,337,849**	**$ 79,987,073**
Total General	**$ 423,847,750**	**$ 403,138,684**	**$ 330,711,950**	**$ 336,361,174**
Public Protection				
Judicial				
0202 - TRIAL COURT PROGRAMS	$ 16,533,615	$ 17,812,580	$ 17,809,690	$ 17,809,690
0233 - R/ESTATE FRAUD PROSECUTE	210,106	306,430	334,430	334,430
0234 - DA FORFEITURE-FED-DOJ	0	993	0	0
0235 - LAW & JUSTICE SYSTEMS DEV	1,040,345	2,528,191	2,612,915	2,612,915
0236 - COURT RECORDS AUTOMATION	0	78	0	0
0238 - CIVIL GRAND JURY	123,645	155,000	155,000	155,000
0239 - CRIMINAL GRAND JURY	24,714	50,000	50,000	50,000
0241 - SLESF-CRIM PROSECUTION	631,031	2,648,418	716,588	716,588
0242 - DISTRICT ATTORNEY	59,580,234	69,081,340	72,691,252	72,897,632
0243 - PUBLIC DEFENDER	49,454,655	60,110,813	57,965,383	57,965,383
0244 - D A REVENUE NARCOTICS	59,959	66,000	66,000	66,000
0245 - D A WELFARE FRAUD	379,451	320,000	356,637	356,637
0246 - DISPUTE RESOLUTION PROGRAM	193,481	205,000	268,000	268,000
0247 - DA CONSUMER PROTECTION	327,151	978,179	900,000	900,000
0248 - CONFLICT DEFENSE SERVICES	4,666,555	5,000,000	5,000,000	5,000,000
0251 - DA ENVIRON/OSHA	415,701	521,272	731,958	731,958
Total Judicial	**$ 133,640,643**	**$ 159,784,294**	**$ 159,657,854**	**$ 159,864,234**

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Protection				
Police Protection				
0252 - SHER FORFEIT-FED-DOJ	$ 16	$ 251,500	$ 57,000	$ 57,000
0253 - SHER NARC FRFEIT-ST/LOCAL	247	100,000	15,300	15,300
0255 - SHERIFF	182,921,454	190,399,607	201,892,242	201,892,242
0256 - CRIMINALISTIC LAB FUND	16	24,000	20,000	20,000
0260 - AUTOMATED ID & WARRANT	910,177	2,116,827	1,260,000	1,260,000
0263 - SLESF-FRONT LINE ENF-CO	169,082	2,095,615	550,000	550,000
0264 - SLESF-FRONT LINE ENF-CITY	4,467,249	4,376,168	4,620,000	4,620,000
0265 - VEHICLE THEFT PROGRAM	1,140,166	1,300,000	1,300,000	1,300,000
0268 - SHER FORFEIT-FED TREASURY	16	2,000	7,000	7,000
0270 - CENTRAL IDENTIFY BUREAU	2,433,947	1,437,000	2,580,000	2,580,000
0271 - CO-WIDE GANG AND DRUG	134,680	182,000	182,000	182,000
0274 - AB 879	1,376,124	1,000,000	2,300,000	2,300,000
0275 - DNA IDENTIFICATION FUND	244,500	225,000	225,000	225,000
Total Police Protection	**$ 193,797,675**	**$ 203,509,717**	**$ 215,008,542**	**$ 215,008,542**
Detention & Correction				
0262 - SLESF-JAIL CONSTR & OPS	$ 631,032	$ (3,507,228)	$ 650,000	$ 650,000
0273 - PRISONERS WELFARE	846,516	1,198,418	1,103,089	1,103,089
0277 - SHERIFF CONTRACT SVCS	15,782,696	13,689,925	18,435,370	18,435,370
0300 - CUSTODY SERVICES BUREAU	108,463,579	114,038,308	120,344,192	120,344,192
0301 - HLTH SVCS-DETENTION INMATES	54,419,982	66,132,435	72,495,411	72,495,411
0308 - PROBATION PROGRAMS	60,356,198	73,517,600	73,420,409	73,420,409
0309 - PROBATION FACILITIES	31,518,915	34,519,391	42,168,916	42,846,113
0310 - PROB CARE OF COURT WARDS	6,333,874	6,531,922	1,480,000	1,480,000

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Protection				
Detention & Correction				
0311 - SLESF-PROBATION	6,321,223	21,623,376	8,160,125	8,160,125
0477 - CCPIF	8,783,005	10,302,065	9,542,584	9,542,584
Total Detention & Correction	**$ 293,457,019**	**$ 338,046,213**	**$ 347,800,096**	**$ 348,477,293**
Flood Control & Soil Cnsv				
0330 - CO DRAINAGE MAINTENANCE	$ 846,958	$ 1,025,942	$ 940,942	$ 940,942
Total Flood Control & Soil Cnsv	**$ 846,958**	**$ 1,025,942**	**$ 940,942**	**$ 940,942**
Protective Inspection				
0335 - AGRICULTURE-WEIGHTS/MEAS	$ 7,741,780	$ 9,757,095	$ 9,103,540	$ 9,184,454
Total Protective Inspection	**$ 7,741,780**	**$ 9,757,095**	**$ 9,103,540**	**$ 9,184,454**
Other Protection				
0249 - CCC DEPT CHILD SPPRT SVCS	19,257,501	20,272,855	21,572,070	21,213,125
0280 - CONSERVATION & DEVELOPMENT	37,455,556	53,452,604	55,396,006	55,396,006
0282 - SB1186 CERT ACCESS PRGM	25,709	40,000	40,000	40,000
0284 - SB 1383 LOCAL ASST GRANT	862,854	3,474,700	3,474,700	3,474,700
0285 - ENERGY EFFICIENCY PROGS	459,359	926,100	1,040,500	1,040,500
0286 - MSR WW GRANT	174,716	302,715	(0)	(0)
0295 - LAW ENFORCEMENT SVCS ACCT	76,614,152	89,501,660	94,288,413	94,288,413
0350 - CDD/PWD JOINT REVIEW FEE	179,405	62,275	80,000	80,000
0351 - USED OIL RECYCLING GRANT	30,182	60,000	60,000	60,000
0353 - RECORDER MICRO/MOD	2,866,565	6,719,880	6,758,742	6,758,742
0355 - RECORDER	4,470,089	5,408,998	5,381,293	5,381,293

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Protection				
Other Protection				
0356 - LOCAL AGENCY FORMATION	253,234	350,000	350,000	350,000
0359 - CORONER	4,810,818	4,013,501	4,164,794	4,164,794
0362 - EMERGENCY SERVICES	9,053,571	10,994,304	11,156,922	11,156,922
0366 - ANIMAL SERVICES	15,401,094	19,055,469	19,467,987	19,467,987
0367 - GAME PROTECTION	68,615	242,000	242,000	242,000
0368 - TRAFFIC SAFETY	32	437,154	75,000	75,000
0370 - LIVABLE COMMUNITIES	525,912	1,817,502	1,817,502	1,817,502
0375 - ANIMAL BENEFIT	405,521	160,000	160,000	160,000
Total Other Protection	**$ 172,914,885**	**$ 217,291,716**	**$ 225,525,928**	**$ 225,166,983**
Total Public Protection	**$ 802,398,960**	**$ 929,414,978**	**$ 958,036,903**	**$ 958,642,449**
Health And Sanitation				
Health				
0450 - HEALTH SVCS-PUBLIC HEALTH	$ 96,604,782	$ 100,566,426	$ 88,744,640	$ 88,744,640
0451 - CONSERVATOR/GUARDIANSHIP	5,124,615	5,756,107	6,643,951	6,643,951
0452 - HEALTH SVCS-ENVIRON HLTH	25,260,336	28,841,653	16,785,077	16,785,077
0454 - PUBLIC ADMINISTRATOR	0	0	0	0
0463 - HEALTH, HOUSING & HOMELESS	49,447,279	42,883,488	40,918,560	40,918,560
Total Health	**$ 176,437,013**	**$ 178,047,674**	**$ 153,092,229**	**$ 153,092,229**
California Children Svcs				
0460 - HLTH SVC-CALIF CHILD SVCS	$ 13,434,858	$ 14,937,682	$ 15,771,958	$ 15,771,958

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Health And Sanitation				
California Children Svcs				
Total California Children Svcs	**$ 13,434,858**	**$ 14,937,682**	**$ 15,771,958**	**$ 15,771,958**
Hospital Care				
0465 - HLTH SVS-HOSPITAL SUBSIDY	$ 120,239,000	$ 120,836,258	$ 106,050,290	$ 137,060,472
0466 - ALCOHOL & OTHER DRUGS SVC	30,084,448	61,252,747	57,136,796	57,136,796
0467 - HLTH SERVICES-MNTL HLTH	331,381,890	418,763,688	396,994,801	396,994,801
0470 - PROP 36-SUB ABUSE CP ACT	0	(1,235)	0	0
0471 - EMERGENCY MEDICAL SVCS	2,173,638	674,130	1,129,731	1,129,731
0475 - PROP 63 MH SVCS ACCT	54,034,623	83,637,596	89,474,429	89,474,429
0480 - LOS MEDANOS COMM HC	1,618,528	1,700,000	1,700,000	1,700,000
Total Hospital Care	**$ 539,532,128**	**$ 686,863,183**	**$ 652,486,048**	**$ 683,496,230**
Sanitation				
0473 - KELLER SRCHRGE/MITGN PROG	$ 291,712	$ 293,000	$ 293,000	$ 293,000
Total Sanitation	**$ 291,712**	**$ 293,000**	**$ 293,000**	**$ 293,000**
Total Health And Sanitation	**$ 729,695,710**	**$ 880,141,539**	**$ 821,643,235**	**$ 852,653,417**
Public Assistance				
Assistance Administration				
0501 - EHSD ADMINISTRATIVE SVCS	$ 3,867,558	$ 13,640,572	$ 1,522,816	$ 1,522,816
Total Assistance Administration	**$ 3,867,558**	**$ 13,640,572**	**$ 1,522,816**	**$ 1,522,816**

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Assistance				
Aid Programs				
0296 - SUPPORT SERVICES	$ 106,850,701	$ 162,340,000	$ 164,068,000	$ 164,068,000
0502 - EHSD CHILDREN & FAMILY SVCS	135,040,771	152,773,793	159,656,348	159,656,348
0503 - EHSD AGING & ADULT SVCS	123,604,990	145,293,799	144,153,472	144,153,472
0504 - EHSD WORKFORCE SVCS	276,213,422	310,837,613	317,562,797	317,562,797
0505 - COUNTY CHILDRENS	218,516	240,000	220,000	220,000
0507 - EHS - ANN ADLER CHILD & FMLY	51,781	180,000	53,000	53,000
0508 - IHSS PUBLIC AUTHORITY	2,942,821	3,457,845	3,842,761	3,842,761
Total Aid Programs	**$ 644,923,002**	**$ 775,123,051**	**$ 789,556,378**	**$ 789,556,378**
Veterans Services				
0579 - VETERANS SERVICE OFFICE	$ 2,272,370	$ 2,884,766	$ 2,863,006	$ 2,863,006
Total Veterans Services	**$ 2,272,370**	**$ 2,884,766**	**$ 2,863,006**	**$ 2,863,006**
Other Assistance				
0380 - HUD NSP	$ 0	$ 1,110,000	$ 1,110,000	$ 1,110,000
0479 - L/M HSG ASSET FD-LMIHAF	382,774	2,436,000	2,436,000	2,436,000
0561 - HOME INCOME INVSTMT ACCT	3,465,271	970,000	970,000	970,000
0581 - ZERO TLRNCE DOM VIOL INIT	2,370,055	2,798,667	2,798,667	2,798,667
0582 - PERMANENT LOCAL HOUSING ALLOC PRGM	3,830,112	3,626,500	5,559,000	5,559,000
0583 - EHSD WFRC INVESTMENT BRD	24,101,931	52,235,600	25,565,196	25,565,196
0585 - DOM VIOLENCE VICTIM ASIST	132,744	78,483	144,426	144,426
0586 - ZERO TOLRNCE-DOM VIOLENCE	1,119,599	1,316,750	1,480,259	1,480,259
0588 - COMMUNITY SERVICES	34,545,032	41,362,295	35,979,534	35,979,534
0589 - CHILD DEV-DEPT	48,096,938	51,478,666	46,060,202	46,060,202

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Assistance				
Other Assistance				
0590 - HOPWA GRANT	1,167,412	736,000	736,000	736,000
0591 - ECON DEV/SUSTAINABILITY	1,366,181	1,893,285	1,895,305	1,895,305
0592 - HUD BLOCK GRANT	5,433,927	5,128,000	5,128,000	5,128,000
0593 - HUD EMERGENCY SOLUTIONS GRT	780,086	8,400,000	1,318,000	1,318,000
0594 - HOME INVSTMT PRTNRSHP PRG	13,249,727	20,775,000	16,115,000	16,115,000
0595 - PRIVATE ACTIVITY BONDS	6,587,894	1,833,953	1,836,094	1,836,094
0596 - AFFORDABLE HOUSING	100,432	409,337	410,000	410,000
0597 - ARRA HUD BLDG INSP NPP	223,866	500,000	500,000	500,000
0599 - DCD-MEASURE X	6,374,429	47,033,260	15,897,531	16,079,240
Total Other Assistance	**$ 153,328,410**	**$ 244,121,796**	**$ 165,939,214**	**$ 166,120,923**
Total Public Assistance	**$ 804,391,340**	**$ 1,035,770,185**	**$ 959,881,415**	**$ 960,063,124**
Education				
Library Services				
0620 - LIBRARY-ADMIN & SUPPORT SVCS	$ 24,151,894	$ 29,867,315	$ 21,481,621	$ 21,601,266
0621 - LIBRARY-COMMUNITY SERVICES	26,021,511	34,715,495	29,629,865	29,629,865
0622 - CASEY LIBRARY GIFT	0	267,635	0	0
Total Library Services	**$ 50,173,406**	**$ 64,850,444**	**$ 51,111,486**	**$ 51,231,131**
Total Education	**$ 50,173,406**	**$ 64,850,444**	**$ 51,111,486**	**$ 51,231,131**
Public Ways & Facilities				

State Controller Schedules	County of Contra Costa	Schedule 8
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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Ways & Facilities				
Flood Control & Soil Cnsv				
0648 - DRAINAGE DEFICIENCY	$ 389	$ 2,874,535	$ 2,874,535	$ 2,874,535
Total Flood Control & Soil Cnsv	**$ 389**	**$ 2,874,535**	**$ 2,874,535**	**$ 2,874,535**
Public Ways				
0631 - HERCUL/RODEO/CROCK A OF B	$ 72,806	$ 0	$ 0	$ 0
0632 - WEST COUNTY AREA OF BENEF	6,206	5,000	5,000	5,000
0634 - NORTH RICHMOND AOB	53,923	71,000	61,000	61,000
0635 - MARTINEZ AREA OF BENEFIT	205,784	15,500	15,500	15,500
0636 - BRIONES AREA OF BENEFIT	555,875	420	420	420
0637 - CENTRAL CO AREA/BENEFIT	76,525	606,000	578,288	578,288
0641 - ALAMO AREA OF BENEFIT	6,025	374,500	79,000	79,000
0642 - SOUTH CO AREA OF BENEFIT	34,619	56,000	36,000	36,000
0645 - EAST COUNTY AREA OF BENEF	796,860	6,000	6,000	6,000
0649 - PUBLIC WORKS	300,606	687,375	350,000	350,000
0650 - PUBLIC WORKS	45,616,547	61,561,167	56,260,390	56,260,390
0651 - PUB WKS-LAND DEVELOPMENT	3,576,962	3,200,000	3,471,200	3,471,200
0653 - BETHEL ISLAND AREA OF BENEFT	2,896	10,000	5,000	5,000
0660 - BAILEY RD MNTC SURCHARGE	147,653	4,471,147	4,726,924	4,726,924
0661 - ROAD CONSTRUCTION	744,429	768,000	19,947,000	19,947,000
0662 - ROAD CONSTRUCTION-RD FUND	16,520,719	25,488,454	25,677,599	25,677,599
0663 - TRANSPRTATION IMPV-MEAS J	2,888,754	4,100,000	4,100,000	4,100,000
0664 - WALDEN GREEN MAINTENANCE	33,963	49,293	5,338	5,338
0672 - ROAD MAINTENANCE-RD FUND	33,893,277	42,492,405	56,312,312	56,312,312
0674 - MISCEL PROPERTY-ROAD FUND	1,106	11,000	11,000	11,000

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Function, Activity, Budget Unit	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Ways & Facilities				
Public Ways				
0676 - GEN ROAD PLAN/ADM-RD FUND	14,660,044	17,712,198	15,244,592	15,244,592
0678 - SPRW FUND	638,170	5,797,666	5,176,243	5,176,243
0680 - RD DVLPMNT DISCOVERY BAY	10,146	6,000	6,000	6,000
0682 - ROAD IMPRVMNT FEE	476,276	2,777,500	2,778,250	2,778,250
0684 - RD DEVLPMNT RICH/EL SOBRT	610	5,000	15,000	15,000
0685 - RD DEVLPMT BAY POINT AREA	15,749	11,000	11,000	11,000
0687 - RD DEVLPMNT PACHECO AREA	15,281	10,000	5,000	5,000
Total Public Ways	**$ 121,351,812**	**$ 170,292,625**	**$ 194,884,056**	**$ 194,884,056**
Transportation Systems				
0697 - NAVY TRANS MITIGATION	$ 7,929	$ 5,678,203	$ 5,852,737	$ 5,852,737
0699 - TOSCO/SOLANO TRANS MTGTN	852	101,000	101,000	101,000
Total Transportation Systems	**$ 8,781**	**$ 5,779,203**	**$ 5,953,737**	**$ 5,953,737**
Total Public Ways & Facilities	**$ 121,360,982**	**$ 178,946,363**	**$ 203,712,328**	**$ 203,712,328**
Grand Total Financing Uses by Function	**$ 2,931,868,147**	**$ 3,492,262,193**	**$ 3,325,097,316**	**$ 3,362,663,623**

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Budget Unit: **0001 - DEPARTMENT OF SUPERVISORS**
Function: **General**
Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 265,839	$ 359,000	$ 284,000	$ 284,000
Total Revenue	**$ 265,839**	**$ 359,000**	**$ 284,000**	**$ 284,000**
Expense				
Salaries And Benefits	$ 5,957,426	$ 6,509,185	$ 7,076,473	$ 7,076,473
Services And Supplies	2,177,846	7,774,108	2,505,384	2,505,384
Other Charges	54,965	61,948	50,000	50,000
Expenditure Transfers	(26,195)	(106,800)	(106,800)	(106,800)
Total Expenditures and Appropriations	**$ 8,164,042**	**$ 14,238,441**	**$ 9,525,057**	**$ 9,525,057**
Net Costs	**$ 7,898,202**	**$ 13,879,441**	**$ 9,241,057**	**$ 9,241,057**

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Budget Unit: **0002 - CLERK OF THE BOARD**
Function: **General**
Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 51,519	$ 21,000	$ 21,000	$ 21,000
Charges For Services	53,334	69,000	69,000	69,000
Total Revenue	**$ 104,853**	**$ 90,000**	**$ 90,000**	**$ 90,000**
Expense				
Salaries And Benefits	$ 1,129,583	$ 1,183,403	$ 1,210,400	$ 1,210,400
Services And Supplies	577,005	859,167	794,794	794,794
Expenditure Transfers	(4,249)	0	0	0
Total Expenditures and Appropriations	**$ 1,702,338**	**$ 2,042,570**	**$ 2,005,194**	**$ 2,005,194**
Net Costs	**$ 1,597,485**	**$ 1,952,570**	**$ 1,915,194**	**$ 1,915,194**

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Budget Unit: **0003 - COUNTY ADMINISTRATOR**
Function: **General**
Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	1,138,705	1,146,111	1,669,475	1,669,475
Charges For Services	1,054,952	1,174,211	1,174,211	1,174,211
Miscellaneous Revenue	347,417	344,000	344,000	344,000
Total Revenue	**$ 2,541,074**	**$ 2,664,322**	**$ 3,187,686**	**$ 3,187,686**
Expense				
Salaries And Benefits	$ 8,337,259	$ 9,209,577	$ 9,726,111	$ 9,726,111
Services And Supplies	4,064,035	7,443,412	5,049,075	5,049,075
Other Charges	39,923	35,461	35,461	35,461
Fixed Assets	106,695	70,000	70,000	70,000
Expenditure Transfers	(104,582)	(82,043)	(82,043)	(82,043)
Total Expenditures and Appropriations	**$ 12,443,329**	**$ 16,676,407**	**$ 14,798,605**	**$ 14,798,605**
Net Costs	**$ 9,902,255**	**$ 14,012,085**	**$ 11,610,919**	**$ 11,610,919**

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Budget Unit: **0004 - CROCKETT-RODEO REVENUES**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 153,261	$ 678,511	$ 216,000	$ 216,000
Other Charges	168,770	284,000	284,000	284,000
Expenditure Transfers	0	60,000	60,000	60,000
Total Expenditures and Appropriations	**$ 322,031**	**$ 1,022,511**	**$ 560,000**	**$ 560,000**
Net Costs	**$ 322,031**	**$ 1,022,511**	**$ 560,000**	**$ 560,000**

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Budget Unit: **0005 - REVENUE - GENERAL COUNTY**
Function: **General County Revenue**
Activity: **General County Revenue**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes Current Property	$ 542,331,815	$ 553,005,928	$ 575,596,935	$ 575,596,935
Taxes Other Than Cur Prop	147,556,764	152,049,444	152,779,805	152,779,805
License/Permit/Franchises	9,586,068	8,700,000	7,700,000	7,700,000
Fines/Forfeits/Penalties	792,911	20,750,000	20,750,000	20,750,000
Use Of Money & Property	100,335,615	65,000,000	65,000,000	65,000,000
Intergovernmental Revenue	18,466,144	13,500,000	13,500,000	13,500,000
Charges For Services	10,011,248	8,600,000	8,600,000	8,600,000
Miscellaneous Revenue	1,933,778	800,000	800,000	800,000
Total Revenue	**$ 831,014,343**	**$ 822,405,372**	**$ 844,726,740**	**$ 844,726,740**
Net Costs	**$ (831,014,343)**	**$ (822,405,372)**	**$ (844,726,740)**	**$ (844,726,740)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0006 - GENERAL ROAD FUND REVENUE**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 1,921,032	$ 900,000	$ 1,900,000	$ 1,900,000
Intergovernmental Revenue	52,270,767	47,460,570	50,801,584	50,801,584
Total Revenue	**$ 54,191,799**	**$ 48,360,570**	**$ 52,701,584**	**$ 52,701,584**
Net Costs	**$ (54,191,799)**	**$ (48,360,570)**	**$ (52,701,584)**	**$ (52,701,584)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0007 - BOARD MITIGATION PROGRAMS**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 330,997	$ 250,000	$ 275,000	$ 275,000
Total Revenue	**$ 330,997**	**$ 250,000**	**$ 275,000**	**$ 275,000**
Expense				
Services And Supplies	$ 151,194	$ 2,233,264	$ 275,000	$ 275,000
Total Expenditures and Appropriations	**$ 151,194**	**$ 2,233,264**	**$ 275,000**	**$ 275,000**
Net Costs	**$ (179,803)**	**$ 1,983,264**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0008 - REVENUE CO LIBRARY TAXES**
Function: **Education**
Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes Current Property	$ 41,021,714	$ 40,247,978	$ 42,080,826	$ 42,080,826
Taxes Other Than Cur Prop	(310,854)	(252,357)	(317,072)	(317,072)
Intergovernmental Revenue	1,384,012	1,347,482	1,411,621	1,411,621
Total Revenue	**$ 42,094,871**	**$ 41,343,103**	**$ 43,175,375**	**$ 43,175,375**
Net Costs	**$ (42,094,871)**	**$ (41,343,103)**	**$ (43,175,375)**	**$ (43,175,375)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0009 - REVENUE-AUTOMATED SYS DEV**
Function: **General County Revenue**
Activity: **General County Revenue**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 107,525	$ 15,000	$ 100,000	$ 100,000
Total Revenue	**$ 107,525**	**$ 15,000**	**$ 100,000**	**$ 100,000**
Net Costs	**$ (107,525)**	**$ (15,000)**	**$ (100,000)**	**$ (100,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0010 - AUDITOR - CONTROLLER**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 8,129,058	$ 8,340,757	$ 7,952,349	$ 7,952,349
Miscellaneous Revenue	237,407	225,000	225,000	225,000
Total Revenue	**$ 8,366,465**	**$ 8,565,757**	**$ 8,177,349**	**$ 8,177,349**
Expense				
Salaries And Benefits	$ 9,589,328	$ 11,597,692	$ 12,007,837	$ 12,007,837
Services And Supplies	974,394	1,948,779	1,637,399	1,637,399
Other Charges	28,797	29,135	29,135	29,135
Fixed Assets	0	200,000	0	0
Expenditure Transfers	(366,003)	(399,469)	(384,470)	(384,470)
Total Expenditures and Appropriations	**$ 10,226,516**	**$ 13,376,137**	**$ 13,289,901**	**$ 13,289,901**
Net Costs	**$ 1,860,052**	**$ 4,810,380**	**$ 5,112,552**	**$ 5,112,552**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0011 - AUTOMATED SYSTEMS DVLPMNT**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Expenditure Transfers	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Total Expenditures and Appropriations	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
Net Costs	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0013 - MEASURE X GEN PURPOSE ALLOCATIONS**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 0	$ 999,999	$ 0	$ 0
Other Charges	750,000	(0)	(0)	(0)
Expenditure Transfers	20,958,960	16,120,425	16,292,109	16,292,109
Total Expenditures and Appropriations	**$ 21,708,960**	**$ 17,120,424**	**$ 16,292,109**	**$ 16,292,109**
Net Costs	**$ 21,708,960**	**$ 17,120,424**	**$ 16,292,109**	**$ 16,292,109**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0015 - TREASURER-TAX COLLECTOR**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 117,906	$ 117,900	$ 117,900	$ 117,900
Fines/Forfeits/Penalties	485,861	465,000	484,500	484,500
Charges For Services	3,746,690	2,920,700	3,133,100	3,133,100
Miscellaneous Revenue	65,756	52,500	54,700	54,700
Total Revenue	**$ 4,416,213**	**$ 3,556,100**	**$ 3,790,200**	**$ 3,790,200**
Expense				
Salaries And Benefits	$ 4,872,774	$ 5,653,481	$ 5,685,755	$ 5,685,755
Services And Supplies	2,603,584	3,126,629	3,163,861	3,163,861
Other Charges	23,255	23,590	21,770	21,770
Expenditure Transfers	3,551	13,173	7,255	7,255
Total Expenditures and Appropriations	**$ 7,503,165**	**$ 8,816,872**	**$ 8,878,641**	**$ 8,878,641**
Net Costs	**$ 3,086,951**	**$ 5,260,772**	**$ 5,088,441**	**$ 5,088,441**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0016 - ASSESSOR**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 1,079,494	$ 1,152,525	$ 1,152,525	$ 1,152,525
Miscellaneous Revenue	40,422	9,000	9,000	9,000
Total Revenue	**$ 1,119,916**	**$ 1,161,525**	**$ 1,161,525**	**$ 1,161,525**
Expense				
Salaries And Benefits	$ 15,637,872	$ 19,460,031	$ 20,168,030	$ 20,168,030
Services And Supplies	3,783,025	4,593,291	4,448,595	4,448,595
Other Charges	127,614	162,009	162,009	162,009
Fixed Assets	0	10,000	10,000	10,000
Expenditure Transfers	(312,012)	(254,830)	(254,830)	(254,830)
Total Expenditures and Appropriations	**$ 19,236,499**	**$ 23,970,501**	**$ 24,533,804**	**$ 24,533,804**
Net Costs	**$ 18,116,583**	**$ 22,808,976**	**$ 23,372,279**	**$ 23,372,279**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0017 - PROPERTY TAX ADMIN**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 147,137	$ 0	$ 0	$ 0
Total Revenue	**$ 147,137**	**$ 0**	**$ 0**	**$ 0**
Expense				
Expenditure Transfers	$ 0	$ 3,177,755	$ 3,177,755	$ 3,177,755
Total Expenditures and Appropriations	**$ 0**	**$ 3,177,755**	**$ 3,177,755**	**$ 3,177,755**
Net Costs	**$ (147,137)**	**$ 3,177,755**	**$ 3,177,755**	**$ 3,177,755**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0018 - COUNTY-STATE-WCCHCD IGT**

Function: **General**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0019 - ASSMT LITIGATION SVCS**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 482,025	$ 0	$ 0	$ 0
Total Expenditures and Appropriations	**$ 482,025**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ 482,025**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0020 - PURCHASING**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 614,822	$ 589,847	$ 543,633	$ 543,633
Miscellaneous Revenue	178,319	108,000	100,000	100,000
Total Revenue	**$ 793,141**	**$ 697,847**	**$ 643,633**	**$ 643,633**
Expense				
Salaries And Benefits	$ 1,405,899	$ 1,991,420	$ 2,363,394	$ 2,363,394
Services And Supplies	516,823	798,510	935,457	935,457
Expenditure Transfers	(536,064)	(642,083)	(955,865)	(955,865)
Total Expenditures and Appropriations	**$ 1,386,658**	**$ 2,147,847**	**$ 2,342,986**	**$ 2,342,986**
Net Costs	**$ 593,517**	**$ 1,450,000**	**$ 1,699,353**	**$ 1,699,353**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0025 - MANAGEMENT INFO SYSTEMS**
Function: **General**
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 1,883,561	$ 500,000	$ 500,000	$ 500,000
Total Expenditures and Appropriations	**$ 1,883,561**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Net Costs	**$ 1,883,561**	**$ 500,000**	**$ 500,000**	**$ 500,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0030 - COUNTY COUNSEL**
Function: **General**
Activity: **Counsel**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	6,881,096	6,905,113	7,020,040	7,020,040
Miscellaneous Revenue	818	0	0	0
Total Revenue	**$ 6,881,914**	**$ 6,905,113**	**$ 7,020,040**	**$ 7,020,040**
Expense				
Salaries And Benefits	$ 14,113,195	$ 16,067,314	$ 16,781,745	$ 16,781,745
Services And Supplies	1,361,693	2,391,662	2,357,027	2,357,027
Other Charges	46,600	46,854	42,054	42,054
Expenditure Transfers	(7,134,848)	(7,681,912)	(7,700,210)	(7,700,210)
Total Expenditures and Appropriations	**$ 8,386,641**	**$ 10,823,918**	**$ 11,480,616**	**$ 11,480,616**
Net Costs	**$ 1,504,727**	**$ 3,918,805**	**$ 4,460,576**	**$ 4,460,576**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0035 - HUMAN RESOURCES**
Function: **General**
Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 3	$ 54,900	$ 54,900	$ 54,900
Charges For Services	2,821,664	3,358,333	2,793,717	2,793,717
Miscellaneous Revenue	6,049,343	8,002,909	8,209,265	8,209,265
Total Revenue	**$ 8,871,010**	**$ 11,416,142**	**$ 11,057,882**	**$ 11,057,882**
Expense				
Salaries And Benefits	$ 9,063,714	$ 11,484,183	$ 11,585,100	$ 11,585,100
Services And Supplies	3,225,500	4,710,708	4,343,217	4,343,217
Other Charges	23,701	25,942	24,748	24,748
Expenditure Transfers	(876,829)	(1,239,478)	(1,239,478)	(1,239,478)
Total Expenditures and Appropriations	**$ 11,436,086**	**$ 14,981,355**	**$ 14,713,587**	**$ 14,713,587**
Net Costs	**$ 2,565,075**	**$ 3,565,213**	**$ 3,655,705**	**$ 3,655,705**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0036 - PERSONNEL MERIT BOARD**
Function: **General**
Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salaries And Benefits	$ 2,099	$ 5,000	$ 2,150	$ 2,150
Services And Supplies	51,027	104,973	57,820	57,820
Other Charges	27	27	30	30
Expenditure Transfers	0	(50,000)	0	0
Total Expenditures and Appropriations	**$ 53,153**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Net Costs	**$ 53,153**	**$ 60,000**	**$ 60,000**	**$ 60,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0038 - CHILD CARE**

Function: **General**

Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0043 - ELECTIONS**
Function: **General**
Activity: **Elections**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 5,884,572	$ 1,893,000	$ 3,465,000	$ 3,465,000
Miscellaneous Revenue	1,646,743	20,000	15,000	15,000
Total Revenue	**$ 7,531,315**	**$ 1,913,000**	**$ 3,480,000**	**$ 3,480,000**
Expense				
Salaries And Benefits	$ 5,780,087	$ 6,031,425	$ 6,097,427	$ 6,097,427
Services And Supplies	9,784,200	8,184,403	7,904,303	7,904,303
Other Charges	17,678	16,970	16,970	16,970
Fixed Assets	67,411	578,133	25,133	25,133
Expenditure Transfers	161,949	155,982	155,982	155,982
Total Expenditures and Appropriations	**$ 15,811,326**	**$ 14,966,913**	**$ 14,199,815**	**$ 14,199,815**
Net Costs	**$ 8,280,011**	**$ 13,053,913**	**$ 10,719,815**	**$ 10,719,815**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0059 - COMMUNITY ACCESS TV**
Function: **General**
Activity: **Communications**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 1,101	$ 11,597	$ 13,715	$ 13,715
Total Expenditures and Appropriations	**$ 1,101**	**$ 11,597**	**$ 13,715**	**$ 13,715**
Net Costs	**$ 1,101**	**$ 11,597**	**$ 13,715**	**$ 13,715**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0060 - TELECOMMUNICATIONS**
Function: **General**
Activity: **Communications**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 1,260,072	$ 1,665,927	$ 1,356,779	$ 1,356,779
Charges For Services	3,596,048	5,271,890	4,810,514	4,810,514
Total Revenue	**$ 4,856,119**	**$ 6,937,817**	**$ 6,167,293**	**$ 6,167,293**
Expense				
Salaries And Benefits	$ 4,050,513	$ 4,754,537	$ 5,140,250	$ 5,140,250
Services And Supplies	11,066,876	13,104,175	12,565,252	12,565,252
Other Charges	179,206	(1)	0	0
Fixed Assets	67,904	251,300	333,403	333,403
Expenditure Transfers	(10,091,854)	(11,172,193)	(11,871,610)	(11,871,610)
Total Expenditures and Appropriations	**$ 5,272,645**	**$ 6,937,818**	**$ 6,167,295**	**$ 6,167,295**
Net Costs	**$ 416,526**	**$ 1**	**$ 2**	**$ 2**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0063 - FLEET SERVICES**
Function: **General**
Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 586,936	$ 700,000	$ 700,000	$ 700,000
Total Revenue	**$ 586,936**	**$ 700,000**	**$ 700,000**	**$ 700,000**
Expense				
Other Charges	0	700,000	700,000	700,000
Total Expenditures and Appropriations	**$ 0**	**$ 700,000**	**$ 700,000**	**$ 700,000**
Net Costs	**$ (586,936)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0077 - GEN CO BLG OCCUPANCY COST**

Function: **General**

Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 2,800	$ 0	$ 0	$ 0
Use Of Money & Property	144,396	155,000	165,000	165,000
Charges For Services	22,474	13,000	18,000	18,000
Miscellaneous Revenue	0	8,000	8,000	8,000
Total Revenue	**$ 169,670**	**$ 176,000**	**$ 191,000**	**$ 191,000**
Expense				
Services And Supplies	$ 33,305,728	$ 33,592,965	$ 26,781,462	$ 26,781,462
Expenditure Transfers	0	1,736,963	297,330	297,330
Total Expenditures and Appropriations	**$ 33,305,728**	**$ 35,329,928**	**$ 27,078,792**	**$ 27,078,792**
Net Costs	**$ 33,136,058**	**$ 35,153,928**	**$ 26,887,792**	**$ 26,887,792**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0078 - GSD OUTSIDE AGENCY SVC**

Function: **General**

Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 261,811	$ 333,354	$ 322,459	$ 322,459
Miscellaneous Revenue	630,196	1,132,091	1,262,197	1,262,197
Total Revenue	**$ 892,007**	**$ 1,465,445**	**$ 1,584,656**	**$ 1,584,656**
Expense				
Services And Supplies	$ 631,124	$ 1,157,808	$ 1,264,349	$ 1,264,349
Expenditure Transfers	265,580	307,637	320,307	320,307
Total Expenditures and Appropriations	**$ 896,704**	**$ 1,465,445**	**$ 1,584,656**	**$ 1,584,656**
Net Costs	**$ 4,697**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0079 - BUILDING MAINTENANCE**
Function: **General**
Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 55,786,039	$ 46,182,071	$ 46,843,531	$ 46,843,531
Miscellaneous Revenue	441,059	565,545	530,545	530,545
Total Revenue	**$ 56,227,098**	**$ 46,747,616**	**$ 47,374,076**	**$ 47,374,076**
Expense				
Salaries And Benefits	$ 32,370,258	$ 37,058,899	$ 38,584,517	$ 38,584,517
Services And Supplies	94,274,009	67,574,924	67,096,402	67,096,402
Other Charges	94,004,595	25,219,533	24,060,762	24,060,762
Fixed Assets	125,021	1,208,124	1,096,000	1,096,000
Expenditure Transfers	(97,130,273)	(83,286,742)	(82,588,605)	(82,588,605)
Total Expenditures and Appropriations	**$ 123,643,610**	**$ 47,774,739**	**$ 48,249,076**	**$ 48,249,076**
Net Costs	**$ 67,416,512**	**$ 1,027,124**	**$ 875,000**	**$ 875,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0080 - MINOR CAP IMPROVEMENTS**
Function: **General**
Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 110,798	$ 0	$ 0	$ 0
Total Revenue	**$ 110,798**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 801,734	$ 1,150,000	$ 1,150,000	$ 1,150,000
Total Expenditures and Appropriations	**$ 801,734**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**
Net Costs	**$ 690,936**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0085 - FACILITY LIFECYCLE IMPROV**
Function: **General**
Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 3,080,024	$ 522,000	$ 0	$ 0
Fixed Assets	2,132,255	9,700,539	2,550,000	2,550,000
Expenditure Transfers	(2,587,378)	(2,550,000)	(2,550,000)	(2,550,000)
Total Expenditures and Appropriations	**$ 2,624,901**	**$ 7,672,539**	**$ 0**	**$ 0**
Net Costs	**$ 2,624,901**	**$ 7,672,539**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0111 - PLANT ACQUIS-GENERAL FUND**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 55,538,462	$ 0	$ 0	$ 0
Miscellaneous Revenue	50	0	0	0
Total Revenue	**$ 55,538,512**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 253,147	$ 0	$ 0	$ 0
Fixed Assets	80,271,224	56,320,500	28,850,000	28,850,000
Expenditure Transfers	(10,290,493)	0	0	0
Total Expenditures and Appropriations	**$ 70,233,878**	**$ 56,320,500**	**$ 28,850,000**	**$ 28,850,000**
Net Costs	**$ 14,695,366**	**$ 56,320,500**	**$ 28,850,000**	**$ 28,850,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0113 - PLANT ACQUIS-LIBRARY FUND**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 8,463,843	$ 0	$ 0	$ 0
Total Revenue	**$ 8,463,843**	**$ 0**	**$ 0**	**$ 0**
Expense				
Fixed Assets	$ 1,164,005	$ 650,000	$ 5,000,000	$ 5,000,000
Total Expenditures and Appropriations	**$ 1,164,005**	**$ 650,000**	**$ 5,000,000**	**$ 5,000,000**
Net Costs	**$ (7,299,838)**	**$ 650,000**	**$ 5,000,000**	**$ 5,000,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0114 - PLANT ACQ CONSERV & DEV**

Function: **Public Protection**

Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0119 - CRIM JUST FACILITY CNSTRN**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 651,694	$ 655,000	$ 655,000	$ 655,000
Use Of Money & Property	36,034	6,000	6,000	6,000
Total Revenue	**$ 687,728**	**$ 661,000**	**$ 661,000**	**$ 661,000**
Expense				
Other Charges	$ 785,606	$ 812,425	$ 428,905	$ 428,905
Total Expenditures and Appropriations	**$ 785,606**	**$ 812,425**	**$ 428,905**	**$ 428,905**
Net Costs	**$ 97,878**	**$ 151,425**	**$ (232,095)**	**$ (232,095)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0120 - PLANT ACQ - DA 9**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 2,725	$ 6,000	$ 6,000	$ 6,000
Use Of Money & Property	9,084	14,000	14,000	14,000
Total Revenue	**$ 11,809**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Expense				
Services And Supplies	$ 8	$ 368,000	$ 368,000	$ 368,000
Other Charges	88	1,000	1,000	1,000
Expenditure Transfers	882	354	2,296	2,296
Total Expenditures and Appropriations	**$ 977**	**$ 369,354**	**$ 371,296**	**$ 371,296**
Net Costs	**$ (10,832)**	**$ 349,354**	**$ 351,296**	**$ 351,296**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0122 - COURTHOUSE CONSTRUCTION**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 549,228	$ 620,000	$ 620,000	$ 620,000
Use Of Money & Property	187,550	16,200	16,200	16,200
Total Revenue	**$ 736,777**	**$ 636,200**	**$ 636,200**	**$ 636,200**
Expense				
Other Charges	$ 185,401	$ 188,024	$ 7,200	$ 7,200
Total Expenditures and Appropriations	**$ 185,401**	**$ 188,024**	**$ 7,200**	**$ 7,200**
Net Costs	**$ (551,376)**	**$ (448,176)**	**$ (629,000)**	**$ (629,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0126 - CO LAW ENF COMPTR CAP-PRJ**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 66,201	$ 80,000	$ 80,000	$ 80,000
Miscellaneous Revenue	0	461,855	0	0
Total Revenue	**$ 66,201**	**$ 541,855**	**$ 80,000**	**$ 80,000**
Expense				
Other Charges	$ 302	$ 5,000	$ 5,000	$ 5,000
Expenditure Transfers	0	1,128,609	75,000	75,000
Total Expenditures and Appropriations	**$ 302**	**$ 1,133,609**	**$ 80,000**	**$ 80,000**
Net Costs	**$ (65,899)**	**$ 591,754**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0129 - CO LAW ENF COMM CAP-PROJ**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 0	$ 1,000	$ 1,000	$ 1,000
Miscellaneous Revenue	0	500,000	0	0
Total Revenue	**$ 0**	**$ 501,000**	**$ 1,000**	**$ 1,000**
Expense				
Other Charges	0	1,000	1,000	1,000
Expenditure Transfers	0	1,753,596	0	0
Total Expenditures and Appropriations	**$ 0**	**$ 1,754,596**	**$ 1,000**	**$ 1,000**
Net Costs	**$ 0**	**$ 1,253,596**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0131 - CO LAW ENF HLCPTR CAP PRJ**
Function: **General**
Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 112,541	$ 1,112,605	$ 120,000	$ 120,000
Total Revenue	**$ 112,541**	**$ 1,112,605**	**$ 120,000**	**$ 120,000**
Expense				
Expenditure Transfers	0	3,452,392	120,000	120,000
Total Expenditures and Appropriations	**$ 0**	**$ 3,452,392**	**$ 120,000**	**$ 120,000**
Net Costs	**$ (112,541)**	**$ 2,339,787**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0135 - ECONOMIC PROMOTION**
Function: **General**
Activity: **Promotion**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 7,500	$ 0	$ 0	$ 0
Total Revenue	**$ 7,500**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 418,641	$ 297,992	$ 274,095	$ 274,095
Other Charges	0	300,000	300,000	300,000
Total Expenditures and Appropriations	**$ 418,641**	**$ 597,992**	**$ 574,095**	**$ 574,095**
Net Costs	**$ 411,141**	**$ 597,992**	**$ 574,095**	**$ 574,095**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0136 - RACIAL EQUITY AND SOCIAL JUSTICE**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salaries And Benefits	$ 683,221	$ 1,087,265	$ 1,222,101	$ 1,242,102
Services And Supplies	806,385	10,411,719	108,594	88,594
Other Charges	2,590	2,590	0	0
Total Expenditures and Appropriations	**$ 1,492,196**	**$ 11,501,574**	**$ 1,330,695**	**$ 1,330,696**
Net Costs	**$ 1,492,196**	**$ 11,501,574**	**$ 1,330,695**	**$ 1,330,696**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0145 - EMPLOYEE/RETIREE BENEFITS**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	1,951,456	0	0	0
Total Revenue	**$ 1,951,456**	**$ 0**	**$ 0**	**$ 0**
Expense				
Salaries And Benefits	$ (605,576)	$ 245,673	$ 245,087	$ 245,087
Services And Supplies	0	954,327	954,327	954,327
Total Expenditures and Appropriations	**$ (605,576)**	**$ 1,200,000**	**$ 1,199,414**	**$ 1,199,414**
Net Costs	**$ (2,557,032)**	**$ 1,200,000**	**$ 1,199,414**	**$ 1,199,414**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0147 - INFORMATION TECHNOLOGY**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 12,323,045	$ 15,170,049	$ 13,474,176	$ 13,474,176
Total Revenue	**$ 12,323,045**	**$ 15,170,049**	**$ 13,474,176**	**$ 13,474,176**
Expense				
Salaries And Benefits	$ 15,255,778	$ 17,140,656	$ 17,860,438	$ 18,353,680
Services And Supplies	25,034,980	28,201,759	25,325,741	30,325,741
Other Charges	102,707	66,677	62,349	62,349
Fixed Assets	1,404,324	1,330,444	347,000	347,000
Expenditure Transfers	(26,353,874)	(26,980,883)	(30,614,596)	(30,614,596)
Total Expenditures and Appropriations	**$ 15,443,915**	**$ 19,758,653**	**$ 12,980,932**	**$ 18,474,174**
Net Costs	**$ 3,120,870**	**$ 4,588,604**	**$ (493,244)**	**$ 4,999,998**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0148 - PRINT & MAIL SERVICES**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 2,333,360	$ 1,912,000	$ 2,325,500	$ 2,325,500
Miscellaneous Revenue	0	1,000	1,000	1,000
Total Revenue	**$ 2,333,360**	**$ 1,913,000**	**$ 2,326,500**	**$ 2,326,500**
Expense				
Salaries And Benefits	$ 2,403,223	$ 2,776,985	$ 2,947,850	$ 2,947,850
Services And Supplies	4,523,073	4,502,010	4,865,535	4,865,535
Fixed Assets	892,106	965,000	950,000	950,000
Expenditure Transfers	(4,919,297)	(6,330,995)	(6,436,885)	(6,436,885)
Total Expenditures and Appropriations	**$ 2,899,105**	**$ 1,913,000**	**$ 2,326,500**	**$ 2,326,500**
Net Costs	**$ 565,744**	**$ (0)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0150 - INSURANCE AND RISK MGMT**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 26,336,653	$ 0	$ 0	$ 0
Miscellaneous Revenue	41,731,985	50,048,530	51,834,376	51,987,597
Total Revenue	**$ 68,068,638**	**$ 50,048,530**	**$ 51,834,376**	**$ 51,987,597**
Expense				
Salaries And Benefits	$ 4,623,128	$ 7,114,974	$ 7,300,207	$ 7,453,428
Services And Supplies	37,412,181	43,277,169	44,250,883	44,253,643
Other Charges	12,773	18,033	18,033	18,033
Fixed Assets	46,308	70,000	658,000	658,000
Expenditure Transfers	20,705	60,000	60,000	60,000
Total Expenditures and Appropriations	**$ 42,115,095**	**$ 50,540,176**	**$ 52,287,123**	**$ 52,443,104**
Net Costs	**$ (25,953,542)**	**$ 491,646**	**$ 452,747**	**$ 455,507**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0161 - SURVEY MONUMENT PRESERVTN**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	53,250	50,000	53,000	53,000
Total Revenue	**$ 53,250**	**$ 50,000**	**$ 53,000**	**$ 53,000**
Expense				
Services And Supplies	$ 0	$ 20,000	$ 20,000	$ 20,000
Other Charges	0	1,000	1,000	1,000
Expenditure Transfers	26,581	453,595	497,186	497,186
Total Expenditures and Appropriations	**$ 26,581**	**$ 474,595**	**$ 518,186**	**$ 518,186**
Net Costs	**$ (26,669)**	**$ 424,595**	**$ 465,186**	**$ 465,186**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0202 - TRIAL COURT PROGRAMS**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 27,170	$ 25,000	$ 25,000	$ 25,000
Fines/Forfeits/Penalties	1,731,035	1,898,090	1,898,090	1,898,090
Intergovernmental Revenue	17,040	920,000	920,000	920,000
Charges For Services	2,167,390	2,165,800	2,165,800	2,165,800
Total Revenue	**$ 3,942,634**	**$ 5,008,890**	**$ 5,008,890**	**$ 5,008,890**
Expense				
Salaries And Benefits	$ 924,368	$ 1,052,150	$ 1,103,716	$ 1,103,716
Services And Supplies	498,299	1,075,430	1,075,974	1,075,974
Other Charges	15,110,949	15,685,000	15,630,000	15,630,000
Total Expenditures and Appropriations	**$ 16,533,615**	**$ 17,812,580**	**$ 17,809,690**	**$ 17,809,690**
Net Costs	**$ 12,590,981**	**$ 12,803,690**	**$ 12,800,800**	**$ 12,800,800**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0233 - R/ESTATE FRAUD PROSECUTE**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 210,948	$ 207,000	$ 235,000	$ 235,000
Total Revenue	**$ 210,948**	**$ 207,000**	**$ 235,000**	**$ 235,000**
Expense				
Expenditure Transfers	$ 210,106	$ 306,430	$ 334,430	$ 334,430
Total Expenditures and Appropriations	**$ 210,106**	**$ 306,430**	**$ 334,430**	**$ 334,430**
Net Costs	**$ (842)**	**$ 99,430**	**$ 99,430**	**$ 99,430**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0234 - DA FORFEITURE-FED-DOJ**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual / Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ (0)	$ 0	$ 0	$ 0
Miscellaneous Revenue	0	1,000	0	0
Total Revenue	**$ (0)**	**$ 1,000**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 0	$ 993	$ 0	$ 0
Total Expenditures and Appropriations	**$ 0**	**$ 993**	**$ 0**	**$ 0**
Net Costs	**$ 0**	**$ (7)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0235 - LAW & JUSTICE SYSTEMS DEV**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 134,201	$ 262,736	$ 192,915	$ 192,915
Total Revenue	**$ 134,201**	**$ 262,736**	**$ 192,915**	**$ 192,915**
Expense				
Salaries And Benefits	$ 871,604	$ 993,162	$ 1,052,567	$ 1,052,567
Services And Supplies	387,390	1,604,940	1,853,198	1,853,198
Fixed Assets	0	20,000	20,000	20,000
Expenditure Transfers	(218,648)	(89,911)	(312,850)	(312,850)
Total Expenditures and Appropriations	**$ 1,040,345**	**$ 2,528,191**	**$ 2,612,915**	**$ 2,612,915**
Net Costs	**$ 906,144**	**$ 2,265,455**	**$ 2,420,000**	**$ 2,420,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0236 - COURT RECORDS AUTOMATION**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 0	$ 78	$ 0	$ 0
Total Expenditures and Appropriations	**$ 0**	**$ 78**	**$ 0**	**$ 0**
Net Costs	**$ 0**	**$ 78**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0237 - CLERK RECORDS AUTOMATION**

Function: **Public Protection**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0238 - CIVIL GRAND JURY**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 123,645	$ 155,000	$ 155,000	$ 155,000
Total Expenditures and Appropriations	**$ 123,645**	**$ 155,000**	**$ 155,000**	**$ 155,000**
Net Costs	**$ 123,645**	**$ 155,000**	**$ 155,000**	**$ 155,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0239 - CRIMINAL GRAND JURY**

Function: **Public Protection**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	$ 24,714	$ 50,000	$ 50,000	$ 50,000
Total Expenditures and Appropriations	**$ 24,714**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Net Costs	**$ 24,714**	**$ 50,000**	**$ 50,000**	**$ 50,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0241 - SLESF-CRIM PROSECUTION**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 631,032	$ 600,000	$ 650,000	$ 650,000
Total Revenue	**$ 631,032**	**$ 600,000**	**$ 650,000**	**$ 650,000**
Expense				
Other Charges	$ 1,616	$ 2,000	$ 2,000	$ 2,000
Expenditure Transfers	629,415	2,646,418	714,588	714,588
Total Expenditures and Appropriations	**$ 631,031**	**$ 2,648,418**	**$ 716,588**	**$ 716,588**
Net Costs	**$ (0)**	**$ 2,048,418**	**$ 66,588**	**$ 66,588**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0242 - DISTRICT ATTORNEY**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 0	$ 24,000	$ 24,000	$ 24,000
Intergovernmental Revenue	24,350,008	26,051,058	25,534,891	25,534,891
Miscellaneous Revenue	5,311,697	6,215,413	6,588,174	6,690,228
Total Revenue	**$ 29,661,705**	**$ 32,290,471**	**$ 32,147,065**	**$ 32,249,119**
Expense				
Salaries And Benefits	$ 51,574,727	$ 60,578,399	$ 63,838,774	$ 64,094,554
Services And Supplies	6,242,014	6,791,140	6,996,701	6,947,301
Other Charges	2,059,693	2,345,991	2,345,991	2,345,991
Fixed Assets	37,469	112,000	112,000	112,000
Expenditure Transfers	(333,669)	(746,190)	(602,213)	(602,213)
Total Expenditures and Appropriations	**$ 59,580,234**	**$ 69,081,340**	**$ 72,691,252**	**$ 72,897,632**
Net Costs	**$ 29,918,529**	**$ 36,790,869**	**$ 40,544,187**	**$ 40,648,513**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0243 - PUBLIC DEFENDER**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 71,003	$ 635,789	$ 1,542,770	$ 1,542,770
Miscellaneous Revenue	11,183,807	11,246,807	9,998,404	9,998,404
Total Revenue	**$ 11,254,810**	**$ 11,882,596**	**$ 11,541,174**	**$ 11,541,174**
Expense				
Salaries And Benefits	$ 42,538,869	$ 50,376,799	$ 50,173,607	$ 50,173,607
Services And Supplies	7,629,903	10,091,507	8,311,055	8,311,055
Other Charges	119,863	138,011	138,011	138,011
Fixed Assets	0	420,000	150,000	150,000
Expenditure Transfers	(833,980)	(915,504)	(807,290)	(807,290)
Total Expenditures and Appropriations	**$ 49,454,655**	**$ 60,110,813**	**$ 57,965,383**	**$ 57,965,383**
Net Costs	**$ 38,199,844**	**$ 48,228,217**	**$ 46,424,209**	**$ 46,424,209**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0244 - D A REVENUE NARCOTICS**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 1,660	$ 6,000	$ 6,000	$ 6,000
Miscellaneous Revenue	58,299	60,000	60,000	60,000
Total Revenue	**$ 59,959**	**$ 66,000**	**$ 66,000**	**$ 66,000**
Expense				
Services And Supplies	$ 59,959	$ 66,000	$ 66,000	$ 66,000
Total Expenditures and Appropriations	**$ 59,959**	**$ 66,000**	**$ 66,000**	**$ 66,000**
Net Costs	**$ (0)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0245 - D A WELFARE FRAUD**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salaries And Benefits	$ 758,900	$ 655,298	$ 696,058	$ 696,058
Services And Supplies	11,864	15,223	14,661	14,661
Expenditure Transfers	(391,313)	(350,522)	(354,082)	(354,082)
Total Expenditures and Appropriations	**$ 379,451**	**$ 320,000**	**$ 356,637**	**$ 356,637**
Net Costs	**$ 379,451**	**$ 320,000**	**$ 356,637**	**$ 356,637**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0246 - DISPUTE RESOLUTION PROGRAM**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 13,028	$ 18,000	$ 18,000	$ 18,000
Charges For Services	256,976	187,000	250,000	250,000
Total Revenue	**$ 270,004**	**$ 205,000**	**$ 268,000**	**$ 268,000**
Expense				
Services And Supplies	$ 193,481	$ 198,000	$ 261,000	$ 261,000
Other Charges	0	7,000	7,000	7,000
Total Expenditures and Appropriations	**$ 193,481**	**$ 205,000**	**$ 268,000**	**$ 268,000**
Net Costs	**$ (76,524)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0247 - DA CONSUMER PROTECTION**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 277,275	$ 350,000	$ 300,000	$ 300,000
Total Revenue	**$ 277,275**	**$ 350,000**	**$ 300,000**	**$ 300,000**
Expense				
Services And Supplies	1,376	0	0	0
Expenditure Transfers	325,776	978,179	900,000	900,000
Total Expenditures and Appropriations	**$ 327,151**	**$ 978,179**	**$ 900,000**	**$ 900,000**
Net Costs	**$ 49,876**	**$ 628,179**	**$ 600,000**	**$ 600,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0248 - CONFLICT DEFENSE SERVICES**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Services And Supplies	4,666,555	5,000,000	5,000,000	5,000,000
Total Expenditures and Appropriations	**$ 4,666,555**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**
Net Costs	**$ 4,666,555**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0249 - CCC DEPT CHILD SPPRT SVCS**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 68,209	$ 40,000	$ 50,000	$ 50,000
Intergovernmental Revenue	17,699,493	19,842,855	20,813,125	20,813,125
Miscellaneous Revenue	18,293	390,000	350,000	350,000
Total Revenue	**$ 17,785,995**	**$ 20,272,855**	**$ 21,213,125**	**$ 21,213,125**
Expense				
Salaries And Benefits	$ 16,683,411	$ 17,991,959	$ 19,899,435	$ 19,540,490
Services And Supplies	617,610	538,524	735,562	735,562
Other Charges	1,093,029	893,379	862,824	862,824
Expenditure Transfers	863,451	848,994	74,250	74,250
Total Expenditures and Appropriations	**$ 19,257,501**	**$ 20,272,855**	**$ 21,572,070**	**$ 21,213,125**
Net Costs	**$ 1,471,507**	**$ 0**	**$ 358,945**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0251 - DA ENVIRON/OSHA**
Function: **Public Protection**
Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 543,128	$ 350,000	$ 650,000	$ 650,000
Total Revenue	**$ 543,128**	**$ 350,000**	**$ 650,000**	**$ 650,000**
Expense				
Services And Supplies	3,449	0	0	0
Other Charges	743	0	0	0
Expenditure Transfers	411,509	521,272	731,958	731,958
Total Expenditures and Appropriations	**$ 415,701**	**$ 521,272**	**$ 731,958**	**$ 731,958**
Net Costs	**$ (127,427)**	**$ 171,272**	**$ 81,958**	**$ 81,958**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0252 - SHER FORFEIT-FED-DOJ**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 23,237	$ 65,000	$ 25,000	$ 25,000
Miscellaneous Revenue	31,254	421,267	32,000	32,000
Total Revenue	**$ 54,492**	**$ 486,267**	**$ 57,000**	**$ 57,000**
Expense				
Services And Supplies	$ 0	$ 171,000	$ 56,500	$ 56,500
Other Charges	16	500	500	500
Expenditure Transfers	0	80,000	0	0
Total Expenditures and Appropriations	**$ 16**	**$ 251,500**	**$ 57,000**	**$ 57,000**
Net Costs	**$ (54,476)**	**$ (234,767)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0253 - SHER NARC FRFEIT-ST/LOCAL**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 4,182	$ 100,000	$ 15,300	$ 15,300
Total Revenue	**$ 4,182**	**$ 100,000**	**$ 15,300**	**$ 15,300**
Expense				
Services And Supplies	$ 85	$ 5,837	$ 5,100	$ 5,100
Other Charges	163	163	200	200
Expenditure Transfers	0	94,000	10,000	10,000
Total Expenditures and Appropriations	**$ 247**	**$ 100,000**	**$ 15,300**	**$ 15,300**
Net Costs	**$ (3,935)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0254 - OBSCENE MATTER-MINORS**

Function: **Public Protection**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0255 - SHERIFF**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 142,321	$ 32,000	$ 87,000	$ 87,000
Fines/Forfeits/Penalties	65,545	150,000	90,000	90,000
Intergovernmental Revenue	51,399,289	53,163,405	52,443,239	52,443,239
Charges For Services	34,167,394	35,681,705	38,517,718	38,517,718
Miscellaneous Revenue	16,994,334	14,637,284	15,496,288	15,496,288
Total Revenue	**$ 102,768,883**	**$ 103,664,394**	**$ 106,634,245**	**$ 106,634,245**
Expense				
Salaries And Benefits	$ 142,239,598	$ 152,222,565	$ 162,310,411	$ 162,310,411
Services And Supplies	22,888,257	19,021,621	19,679,076	19,679,076
Other Charges	10,659,933	12,592,223	10,953,368	10,953,368
Fixed Assets	538,500	4,414,119	3,571,048	3,571,048
Expenditure Transfers	6,595,166	2,149,079	5,378,339	5,378,339
Total Expenditures and Appropriations	**$ 182,921,454**	**$ 190,399,607**	**$ 201,892,242**	**$ 201,892,242**
Net Costs	**$ 80,152,571**	**$ 86,735,213**	**$ 95,257,997**	**$ 95,257,997**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0256 - CRIMINALISTIC LAB FUND**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 1,071	$ 21,000	$ 10,000	$ 10,000
Use Of Money & Property	5,400	3,000	10,000	10,000
Total Revenue	**$ 6,472**	**$ 24,000**	**$ 20,000**	**$ 20,000**
Expense				
Services And Supplies	$ 0	$ 23,000	$ 19,000	$ 19,000
Other Charges	16	1,000	1,000	1,000
Total Expenditures and Appropriations	**$ 16**	**$ 24,000**	**$ 20,000**	**$ 20,000**
Net Costs	**$ (6,456)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0260 - AUTOMATED ID & WARRANT**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 102,425	$ 120,000	$ 120,000	$ 120,000
Intergovernmental Revenue	225,000	0	0	0
Charges For Services	835,635	1,062,000	1,140,000	1,140,000
Miscellaneous Revenue	17,175	150,000	0	0
Total Revenue	**$ 1,180,235**	**$ 1,332,000**	**$ 1,260,000**	**$ 1,260,000**
Expense				
Services And Supplies	$ 171,339	$ 1,237,392	$ 373,000	$ 373,000
Other Charges	24,278	24,435	24,000	24,000
Expenditure Transfers	714,560	855,000	863,000	863,000
Total Expenditures and Appropriations	**$ 910,177**	**$ 2,116,827**	**$ 1,260,000**	**$ 1,260,000**
Net Costs	**$ (270,058)**	**$ 784,827**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0262 - SLESF-JAIL CONSTR & OPS**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 631,032	$ 600,000	$ 650,000	$ 650,000
Total Revenue	**$ 631,032**	**$ 600,000**	**$ 650,000**	**$ 650,000**
Expense				
Other Charges	$ 1,616	$ 2,000	$ 2,000	$ 2,000
Expenditure Transfers	629,415	(3,509,228)	648,000	648,000
Total Expenditures and Appropriations	**$ 631,032**	**$ (3,507,228)**	**$ 650,000**	**$ 650,000**
Net Costs	**$ 0**	**$ (4,107,228)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0263 - SLESF-FRONT LINE ENF-CO**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 525,705	$ 500,000	$ 550,000	$ 550,000
Total Revenue	**$ 525,705**	**$ 500,000**	**$ 550,000**	**$ 550,000**
Expense				
Other Charges	$ 1,346	$ 2,000	$ 2,000	$ 2,000
Expenditure Transfers	167,736	2,093,615	548,000	548,000
Total Expenditures and Appropriations	**$ 169,082**	**$ 2,095,615**	**$ 550,000**	**$ 550,000**
Net Costs	**$ (356,623)**	**$ 1,595,615**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0264 - SLESF-FRONT LINE ENF-CITY**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 4,467,249	$ 4,500,000	$ 4,620,000	$ 4,620,000
Total Revenue	**$ 4,467,249**	**$ 4,500,000**	**$ 4,620,000**	**$ 4,620,000**
Expense				
Other Charges	$ 4,467,249	$ 4,500,000	$ 4,620,000	$ 4,620,000
Expenditure Transfers	0	(123,832)	0	0
Total Expenditures and Appropriations	**$ 4,467,249**	**$ 4,376,168**	**$ 4,620,000**	**$ 4,620,000**
Net Costs	**$ 0**	**$ (123,832)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0265 - VEHICLE THEFT PROGRAM**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,040,388	$ 1,080,000	$ 1,080,000	$ 1,080,000
Total Revenue	**$ 1,040,388**	**$ 1,080,000**	**$ 1,080,000**	**$ 1,080,000**
Expense				
Services And Supplies	$ 1,140,166	$ 1,300,000	$ 1,300,000	$ 1,300,000
Total Expenditures and Appropriations	**$ 1,140,166**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**
Net Costs	**$ 99,778**	**$ 220,000**	**$ 220,000**	**$ 220,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0268 - SHER FORFEIT-FED TREASURY**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 5,685	$ 1,000	$ 6,000	$ 6,000
Miscellaneous Revenue	0	1,000	1,000	1,000
Total Revenue	**$ 5,685**	**$ 2,000**	**$ 7,000**	**$ 7,000**
Expense				
Other Charges	$ 16	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	0	1,000	6,000	6,000
Total Expenditures and Appropriations	**$ 16**	**$ 2,000**	**$ 7,000**	**$ 7,000**
Net Costs	**$ (5,669)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0270 - CENTRAL IDENTIFY BUREAU**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 174,168	$ 36,000	$ 180,000	$ 180,000
Intergovernmental Revenue	1,735,299	1,200,000	1,800,000	1,800,000
Miscellaneous Revenue	599,626	201,000	600,000	600,000
Total Revenue	**$ 2,509,093**	**$ 1,437,000**	**$ 2,580,000**	**$ 2,580,000**
Expense				
Services And Supplies	$ 0	$ 50,000	$ 50,000	$ 50,000
Other Charges	269	1,000	1,000	1,000
Expenditure Transfers	2,433,678	1,386,000	2,529,000	2,529,000
Total Expenditures and Appropriations	**$ 2,433,947**	**$ 1,437,000**	**$ 2,580,000**	**$ 2,580,000**
Net Costs	**$ (75,146)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0271 - CO-WIDE GANG AND DRUG**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 10,953	$ 10,000	$ 10,000	$ 10,000
Intergovernmental Revenue	39,439	172,000	172,000	172,000
Total Revenue	**$ 50,392**	**$ 182,000**	**$ 182,000**	**$ 182,000**
Expense				
Other Charges	118	1,000	1,000	1,000
Expenditure Transfers	134,562	181,000	181,000	181,000
Total Expenditures and Appropriations	**$ 134,680**	**$ 182,000**	**$ 182,000**	**$ 182,000**
Net Costs	**$ 84,288**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0273 - PRISONERS WELFARE**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 60,881	$ 35,090	$ 40,000	$ 40,000
Charges For Services	20,197	12,000	21,000	21,000
Miscellaneous Revenue	1,259,613	1,073,000	1,042,089	1,042,089
Total Revenue	**$ 1,340,691**	**$ 1,120,090**	**$ 1,103,089**	**$ 1,103,089**
Expense				
Salaries And Benefits	$ 791,615	$ 1,152,030	$ 1,027,712	$ 1,027,712
Services And Supplies	10,401	20,786	8,198	8,198
Other Charges	20,001	25,602	67,179	67,179
Fixed Assets	24,500	0	0	0
Total Expenditures and Appropriations	**$ 846,516**	**$ 1,198,418**	**$ 1,103,089**	**$ 1,103,089**
Net Costs	**$ (494,175)**	**$ 78,328**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0274 - AB 879**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 56,496	$ 0	$ 100,000	$ 100,000
Intergovernmental Revenue	2,088,524	1,000,000	2,200,000	2,200,000
Miscellaneous Revenue	538,508	0	0	0
Total Revenue	**$ 2,683,528**	**$ 1,000,000**	**$ 2,300,000**	**$ 2,300,000**
Expense				
Expenditure Transfers	$ 1,376,124	$ 1,000,000	$ 2,300,000	$ 2,300,000
Total Expenditures and Appropriations	**$ 1,376,124**	**$ 1,000,000**	**$ 2,300,000**	**$ 2,300,000**
Net Costs	**$ (1,307,404)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0275 - DNA IDENTIFICATION FUND**
Function: **Public Protection**
Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 156,131	$ 225,000	$ 225,000	$ 225,000
Total Revenue	**$ 156,131**	**$ 225,000**	**$ 225,000**	**$ 225,000**
Expense				
Expenditure Transfers	244,500	225,000	225,000	225,000
Total Expenditures and Appropriations	**$ 244,500**	**$ 225,000**	**$ 225,000**	**$ 225,000**
Net Costs	**$ 88,370**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0277 - SHERIFF CONTRACT SVCS**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 13,302	$ 0	$ 0	$ 0
Miscellaneous Revenue	16,788,842	17,056,054	18,435,370	18,435,370
Total Revenue	**$ 16,802,143**	**$ 17,056,054**	**$ 18,435,370**	**$ 18,435,370**
Expense				
Salaries And Benefits	$ 15,429,863	$ 13,329,193	$ 18,070,132	$ 18,070,132
Services And Supplies	307,460	324,965	312,807	312,807
Other Charges	927	0	0	0
Expenditure Transfers	44,446	35,768	52,431	52,431
Total Expenditures and Appropriations	**$ 15,782,696**	**$ 13,689,925**	**$ 18,435,370**	**$ 18,435,370**
Net Costs	**$ (1,019,447)**	**$ (3,366,129)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0280 - CONSERVATION & DEVELOPMENT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 17,216,750	$ 21,282,573	$ 21,613,282	$ 21,613,282
Fines/Forfeits/Penalties	0	20,000	20,000	20,000
Use Of Money & Property	2,055,966	112,000	1,512,000	1,512,000
Intergovernmental Revenue	229,512	0	0	0
Charges For Services	7,167,668	10,308,661	8,389,878	8,389,878
Miscellaneous Revenue	10,872,730	21,729,369	23,860,846	23,860,846
Total Revenue	**$ 37,542,626**	**$ 53,452,603**	**$ 55,396,006**	**$ 55,396,006**
Expense				
Salaries And Benefits	$ 29,580,066	$ 40,036,255	$ 40,265,740	$ 40,265,740
Services And Supplies	10,670,403	21,125,772	8,399,402	8,399,402
Other Charges	2,732,767	4,495,207	4,620,850	4,620,850
Fixed Assets	0	1,685,000	1,685,000	1,685,000
Expenditure Transfers	(5,527,680)	(13,889,630)	425,014	425,014
Total Expenditures and Appropriations	**$ 37,455,556**	**$ 53,452,604**	**$ 55,396,006**	**$ 55,396,006**
Net Costs	**$ (87,070)**	**$ 1**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0282 - SB1186 CERT ACCESS PRGM**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 27,209	$ 40,000	$ 40,000	$ 40,000
Total Revenue	**$ 27,209**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Expense				
Services And Supplies	$ 25,526	$ 40,000	$ 40,000	$ 40,000
Expenditure Transfers	184	0	0	0
Total Expenditures and Appropriations	**$ 25,709**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Net Costs	**$ (1,500)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0284 - SB 1383 LOCAL ASST GRANT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 0	$ 410,000	$ 410,000	$ 410,000
Charges For Services	1,858,461	0	0	0
Miscellaneous Revenue	0	3,064,700	3,064,700	3,064,700
Total Revenue	**$ 1,858,461**	**$ 3,474,700**	**$ 3,474,700**	**$ 3,474,700**
Expense				
Services And Supplies	$ 899,796	$ 3,474,700	$ 3,474,700	$ 3,474,700
Other Charges	7,251	0	0	0
Expenditure Transfers	(44,193)	0	0	0
Total Expenditures and Appropriations	**$ 862,854**	**$ 3,474,700**	**$ 3,474,700**	**$ 3,474,700**
Net Costs	**$ (995,607)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0285 - ENERGY EFFICIENCY PROGS**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,860	$ 0	$ 0	$ 0
Charges For Services	255,545	926,100	1,040,500	1,040,500
Miscellaneous Revenue	22,597	0	0	0
Total Revenue	**$ 280,002**	**$ 926,100**	**$ 1,040,500**	**$ 1,040,500**
Expense				
Services And Supplies	$ 446,873	$ 900,547	$ 1,010,147	$ 1,010,147
Other Charges	12,486	25,553	30,353	30,353
Total Expenditures and Appropriations	**$ 459,359**	**$ 926,100**	**$ 1,040,500**	**$ 1,040,500**
Net Costs	**$ 179,356**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0286 - MSR WW GRANT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	299,331	302,715	(0)	(0)
Total Revenue	**$ 299,331**	**$ 302,715**	**$ (0)**	**$ (0)**
Expense				
Services And Supplies	$ 174,716	$ 302,715	$ (0)	$ (0)
Total Expenditures and Appropriations	**$ 174,716**	**$ 302,715**	**$ (0)**	**$ (0)**
Net Costs	**$ (124,615)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0295 - LAW ENFORCEMENT SVCS ACCT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 74,663,723	$ 82,616,584	$ 83,172,531	$ 83,172,531
Total Revenue	**$ 74,663,723**	**$ 82,616,584**	**$ 83,172,531**	**$ 83,172,531**
Expense				
Expenditure Transfers	$ 76,614,152	$ 89,501,660	$ 94,288,413	$ 94,288,413
Total Expenditures and Appropriations	**$ 76,614,152**	**$ 89,501,660**	**$ 94,288,413**	**$ 94,288,413**
Net Costs	**$ 1,950,429**	**$ 6,885,076**	**$ 11,115,882**	**$ 11,115,882**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0296 - SUPPORT SERVICES**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 104,881,167	$ 162,340,000	$ 164,068,000	$ 164,068,000
Total Revenue	**$ 104,881,167**	**$ 162,340,000**	**$ 164,068,000**	**$ 164,068,000**
Expense				
Expenditure Transfers	106,850,701	162,340,000	164,068,000	164,068,000
Total Expenditures and Appropriations	**$ 106,850,701**	**$ 162,340,000**	**$ 164,068,000**	**$ 164,068,000**
Net Costs	**$ 1,969,534**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0300 - CUSTODY SERVICES BUREAU**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 38,769,504	$ 39,716,706	$ 39,831,353	$ 39,831,353
Charges For Services	936,914	1,007,000	1,027,000	1,027,000
Miscellaneous Revenue	11,262,531	13,020,063	13,291,971	13,291,971
Total Revenue	**$ 50,968,949**	**$ 53,743,769**	**$ 54,150,324**	**$ 54,150,324**
Expense				
Salaries And Benefits	$ 93,429,038	$ 103,418,312	$ 109,684,280	$ 109,684,280
Services And Supplies	13,798,875	9,060,050	8,978,717	8,978,717
Other Charges	7,875	166,000	166,000	166,000
Fixed Assets	527,644	618,000	618,000	618,000
Expenditure Transfers	700,147	775,946	897,195	897,195
Total Expenditures and Appropriations	**$ 108,463,579**	**$ 114,038,308**	**$ 120,344,192**	**$ 120,344,192**
Net Costs	**$ 57,494,629**	**$ 60,294,539**	**$ 66,193,868**	**$ 66,193,868**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0301 - HLTH SVCS-DETENTION INMATES**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 72,756	$ 63,275	$ 62,846	$ 62,846
Charges For Services	1,278,105	10,035,628	1,258,878	1,258,878
Miscellaneous Revenue	1,342,940	1,733,020	1,585,942	1,585,942
Total Revenue	**$ 2,693,800**	**$ 11,831,923**	**$ 2,907,666**	**$ 2,907,666**
Expense				
Salaries And Benefits	$ 41,483,948	$ 54,195,128	$ 61,140,462	$ 61,140,462
Services And Supplies	17,065,337	16,588,911	16,401,712	16,401,712
Other Charges	35,799	82,070	63,591	63,591
Fixed Assets	429,551	272,228	277,256	277,256
Expenditure Transfers	(4,594,652)	(5,005,902)	(5,387,609)	(5,387,609)
Total Expenditures and Appropriations	**$ 54,419,982**	**$ 66,132,435**	**$ 72,495,411**	**$ 72,495,411**
Net Costs	**$ 51,726,182**	**$ 54,300,513**	**$ 69,587,745**	**$ 69,587,745**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0308 - PROBATION PROGRAMS**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,012,568	$ 835,000	$ 909,400	$ 909,400
Charges For Services	1,470,868	2,500	3,000	3,000
Miscellaneous Revenue	26,269,317	36,623,303	37,004,852	37,004,852
Total Revenue	**$ 28,752,753**	**$ 37,460,803**	**$ 37,917,252**	**$ 37,917,252**
Expense				
Salaries And Benefits	$ 39,700,394	$ 47,847,227	$ 49,302,964	$ 49,302,964
Services And Supplies	19,359,469	24,674,729	23,194,238	23,194,238
Other Charges	555,330	492,258	490,529	490,529
Fixed Assets	276,901	208,014	0	0
Expenditure Transfers	464,104	295,372	432,678	432,678
Total Expenditures and Appropriations	**$ 60,356,198**	**$ 73,517,600**	**$ 73,420,409**	**$ 73,420,409**
Net Costs	**$ 31,603,444**	**$ 36,056,797**	**$ 35,503,157**	**$ 35,503,157**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0309 - PROBATION FACILITIES**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 12,162,049	$ 11,562,488	$ 11,540,943	$ 11,540,943
Charges For Services	1,800,000	0	0	0
Miscellaneous Revenue	9,334,951	11,773,025	13,051,266	13,051,266
Total Revenue	**$ 23,297,000**	**$ 23,335,513**	**$ 24,592,209**	**$ 24,592,209**
Expense				
Salaries And Benefits	$ 25,601,160	$ 28,614,992	$ 31,467,819	$ 32,145,016
Services And Supplies	5,806,678	5,728,060	10,580,732	10,580,732
Other Charges	948	0	0	0
Fixed Assets	0	80,787	0	0
Expenditure Transfers	110,128	95,552	120,365	120,365
Total Expenditures and Appropriations	**$ 31,518,915**	**$ 34,519,391**	**$ 42,168,916**	**$ 42,846,113**
Net Costs	**$ 8,221,915**	**$ 11,183,878**	**$ 17,576,707**	**$ 18,253,904**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0310 - PROB CARE OF COURT WARDS**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 121,917	$ 175,000	$ 135,000	$ 135,000
Miscellaneous Revenue	797,615	500,000	700,000	700,000
Total Revenue	**$ 919,532**	**$ 675,000**	**$ 835,000**	**$ 835,000**
Expense				
Services And Supplies	$ 4,603,074	$ 5,011,922	$ 0	$ 0
Other Charges	1,730,800	1,520,000	1,480,000	1,480,000
Total Expenditures and Appropriations	**$ 6,333,874**	**$ 6,531,922**	**$ 1,480,000**	**$ 1,480,000**
Net Costs	**$ 5,414,342**	**$ 5,856,922**	**$ 645,000**	**$ 645,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0311 - SLESF-PROBATION**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 6,126,521	$ 6,169,103	$ 6,267,960	$ 6,267,960
Total Revenue	**$ 6,126,521**	**$ 6,169,103**	**$ 6,267,960**	**$ 6,267,960**
Expense				
Services And Supplies	$ 282	$ 0	$ 0	$ 0
Expenditure Transfers	6,320,941	21,623,376	8,160,125	8,160,125
Total Expenditures and Appropriations	**$ 6,321,223**	**$ 21,623,376**	**$ 8,160,125**	**$ 8,160,125**
Net Costs	**$ 194,702**	**$ 15,454,273**	**$ 1,892,165**	**$ 1,892,165**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0313 - PROBATION OFFICERS SPECIAL FUND**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0330 - CO DRAINAGE MAINTENANCE**
Function: **Public Protection**
Activity: **Flood Control & Soil Cnsv**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 12,210	$ 0	$ 0	$ 0
Charges For Services	19,996	20,000	20,000	20,000
Miscellaneous Revenue	0	20,942	20,942	20,942
Total Revenue	**$ 32,206**	**$ 40,942**	**$ 40,942**	**$ 40,942**
Expense				
Services And Supplies	$ 832,596	$ 960,942	$ 875,942	$ 875,942
Other Charges	32	39,000	39,000	39,000
Expenditure Transfers	14,330	26,000	26,000	26,000
Total Expenditures and Appropriations	**$ 846,958**	**$ 1,025,942**	**$ 940,942**	**$ 940,942**
Net Costs	**$ 814,752**	**$ 985,000**	**$ 900,000**	**$ 900,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0335 - AGRICULTURE-WEIGHTS/MEAS**
Function: **Public Protection**
Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 23,300	$ 25,200	$ 25,200	$ 25,200
Intergovernmental Revenue	4,251,831	4,078,142	4,078,142	3,950,150
Charges For Services	1,343,553	1,319,158	1,319,158	1,349,158
Miscellaneous Revenue	10,827	8,000	8,000	8,000
Total Revenue	**$ 5,629,512**	**$ 5,430,500**	**$ 5,430,500**	**$ 5,332,508**
Expense				
Salaries And Benefits	$ 5,545,493	$ 6,573,008	$ 7,029,461	$ 6,984,461
Services And Supplies	1,404,364	1,544,983	1,452,039	1,577,953
Other Charges	90,958	94,430	29,202	29,202
Fixed Assets	0	878,330	9,880	9,880
Expenditure Transfers	700,965	666,345	582,958	582,958
Total Expenditures and Appropriations	**$ 7,741,780**	**$ 9,757,095**	**$ 9,103,540**	**$ 9,184,454**
Net Costs	**$ 2,112,268**	**$ 4,326,595**	**$ 3,673,040**	**$ 3,851,946**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0350 - CDD/PWD JOINT REVIEW FEE**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	121,804	62,275	80,000	80,000
Total Revenue	**$ 121,804**	**$ 62,275**	**$ 80,000**	**$ 80,000**
Expense				
Other Charges	$ 0	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	179,405	61,275	79,000	79,000
Total Expenditures and Appropriations	**$ 179,405**	**$ 62,275**	**$ 80,000**	**$ 80,000**
Net Costs	**$ 57,601**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0351 - USED OIL RECYCLING GRANT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 26,406	$ 60,000	$ 60,000	$ 60,000
Miscellaneous Revenue	95	0	0	0
Total Revenue	**$ 26,501**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Expense				
Services And Supplies	$ 28,632	$ 45,000	$ 45,000	$ 45,000
Expenditure Transfers	1,550	15,000	15,000	15,000
Total Expenditures and Appropriations	**$ 30,182**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Net Costs	**$ 3,681**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0353 - RECORDER MICRO/MOD**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 1,070,593	$ 1,048,325	$ 1,084,325	$ 1,084,325
Total Revenue	**$ 1,070,593**	**$ 1,048,325**	**$ 1,084,325**	**$ 1,084,325**
Expense				
Salaries And Benefits	$ 1,769,269	$ 1,961,580	$ 1,997,782	$ 1,997,782
Services And Supplies	738,486	4,367,187	4,443,356	4,443,356
Other Charges	358,810	391,113	317,605	317,605
Total Expenditures and Appropriations	**$ 2,866,565**	**$ 6,719,880**	**$ 6,758,742**	**$ 6,758,742**
Net Costs	**$ 1,795,971**	**$ 5,671,555**	**$ 5,674,417**	**$ 5,674,417**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0355 - RECORDER**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 4,373,288	$ 4,443,100	$ 4,545,100	$ 4,545,100
Total Revenue	**$ 4,373,288**	**$ 4,443,100**	**$ 4,545,100**	**$ 4,545,100**
Expense				
Salaries And Benefits	$ 3,743,405	$ 4,625,944	$ 4,677,947	$ 4,677,947
Services And Supplies	717,839	773,084	693,375	693,375
Other Charges	14,857	16,970	16,970	16,970
Expenditure Transfers	(6,012)	(7,000)	(7,000)	(7,000)
Total Expenditures and Appropriations	**$ 4,470,089**	**$ 5,408,998**	**$ 5,381,293**	**$ 5,381,293**
Net Costs	**$ 96,800**	**$ 965,898**	**$ 836,193**	**$ 836,193**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0356 - LOCAL AGENCY FORMATION**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Other Charges	$ 253,234	$ 350,000	$ 350,000	$ 350,000
Total Expenditures and Appropriations	**$ 253,234**	**$ 350,000**	**$ 350,000**	**$ 350,000**
Net Costs	**$ 253,234**	**$ 350,000**	**$ 350,000**	**$ 350,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0359 - CORONER**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 180,647	$ 155,000	$ 190,000	$ 190,000
Miscellaneous Revenue	32,515	30,000	30,000	30,000
Total Revenue	**$ 213,162**	**$ 185,000**	**$ 220,000**	**$ 220,000**
Expense				
Salaries And Benefits	$ 3,249,853	$ 2,955,484	$ 3,088,921	$ 3,088,921
Services And Supplies	1,481,765	997,401	987,270	987,270
Other Charges	371	0	0	0
Fixed Assets	10,039	11,000	11,000	11,000
Expenditure Transfers	68,790	49,616	77,603	77,603
Total Expenditures and Appropriations	**$ 4,810,818**	**$ 4,013,501**	**$ 4,164,794**	**$ 4,164,794**
Net Costs	**$ 4,597,656**	**$ 3,828,501**	**$ 3,944,794**	**$ 3,944,794**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0362 - EMERGENCY SERVICES**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 3,487,436	$ 4,459,800	$ 4,112,689	$ 4,112,689
Charges For Services	1,300,436	1,502,518	1,586,291	1,586,291
Miscellaneous Revenue	0	12,030	5,000	5,000
Total Revenue	**$ 4,787,873**	**$ 5,974,348**	**$ 5,703,980**	**$ 5,703,980**
Expense				
Salaries And Benefits	$ 3,961,580	$ 4,372,718	$ 4,621,742	$ 4,621,742
Services And Supplies	3,539,526	3,275,199	4,261,601	4,261,601
Other Charges	1,081	100,000	100,000	100,000
Fixed Assets	340,015	2,705,000	1,545,695	1,545,695
Expenditure Transfers	1,211,369	541,386	627,884	627,884
Total Expenditures and Appropriations	**$ 9,053,571**	**$ 10,994,304**	**$ 11,156,922**	**$ 11,156,922**
Net Costs	**$ 4,265,698**	**$ 5,019,956**	**$ 5,452,942**	**$ 5,452,942**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0364 - PUBLIC ADMINISTRATOR**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0366 - ANIMAL SERVICES**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 1,384,184	$ 1,370,000	$ 1,370,000	$ 1,370,000
Charges For Services	8,833,104	10,956,475	11,932,475	11,932,475
Miscellaneous Revenue	2,499	0	0	0
Total Revenue	**$ 10,219,787**	**$ 12,326,475**	**$ 13,302,475**	**$ 13,302,475**
Expense				
Salaries And Benefits	$ 10,224,889	$ 12,760,706	$ 13,288,160	$ 13,288,160
Services And Supplies	4,517,382	5,625,683	5,500,212	5,500,212
Other Charges	122,195	111,450	111,450	111,450
Fixed Assets	44,517	42,500	0	0
Expenditure Transfers	492,112	515,130	568,165	568,165
Total Expenditures and Appropriations	**$ 15,401,094**	**$ 19,055,469**	**$ 19,467,987**	**$ 19,467,987**
Net Costs	**$ 5,181,307**	**$ 6,728,994**	**$ 6,165,512**	**$ 6,165,512**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0367 - GAME PROTECTION**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 6,861	$ 242,000	$ 242,000	$ 242,000
Total Revenue	**$ 6,861**	**$ 242,000**	**$ 242,000**	**$ 242,000**
Expense				
Services And Supplies	$ 65,615	$ 239,000	$ 239,000	$ 239,000
Expenditure Transfers	3,000	3,000	3,000	3,000
Total Expenditures and Appropriations	**$ 68,615**	**$ 242,000**	**$ 242,000**	**$ 242,000**
Net Costs	**$ 61,754**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0368 - TRAFFIC SAFETY**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 6,145	$ 12,000	$ 11,950	$ 11,950
Use Of Money & Property	5,685	1,000	60,150	60,150
Charges For Services	1,918	3,000	2,900	2,900
Total Revenue	**$ 13,748**	**$ 16,000**	**$ 75,000**	**$ 75,000**
Expense				
Services And Supplies	$ 0	$ 422,154	$ 74,000	$ 74,000
Other Charges	32	1,000	1,000	1,000
Expenditure Transfers	0	14,000	0	0
Total Expenditures and Appropriations	**$ 32**	**$ 437,154**	**$ 75,000**	**$ 75,000**
Net Costs	**$ (13,716)**	**$ 421,154**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0369 - ANIMAL BENEFIT ADMIN**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 5	$ 0	$ 0	$ 0
Total Revenue	**$ 5**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ (5)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0370 - LIVABLE COMMUNITIES**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 272,316	$ 145,000	$ 295,000	$ 295,000
Total Revenue	**$ 272,316**	**$ 145,000**	**$ 295,000**	**$ 295,000**
Expense				
Services And Supplies	$ 525,912	$ 1,500,000	$ 1,500,000	$ 1,500,000
Other Charges	0	(82,498)	(82,498)	(82,498)
Expenditure Transfers	0	400,000	400,000	400,000
Total Expenditures and Appropriations	**$ 525,912**	**$ 1,817,502**	**$ 1,817,502**	**$ 1,817,502**
Net Costs	**$ 253,596**	**$ 1,672,502**	**$ 1,522,502**	**$ 1,522,502**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0375 - ANIMAL BENEFIT**
Function: **Public Protection**
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 23,282	$ 0	$ 0	$ 0
Charges For Services	6	0	0	0
Miscellaneous Revenue	149,016	160,000	160,000	160,000
Total Revenue	**$ 172,304**	**$ 160,000**	**$ 160,000**	**$ 160,000**
Expense				
Services And Supplies	$ 405,521	$ 160,000	$ 160,000	$ 160,000
Total Expenditures and Appropriations	**$ 405,521**	**$ 160,000**	**$ 160,000**	**$ 160,000**
Net Costs	**$ 233,217**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0380 - HUD NSP**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 10,215	$ 1,110,000	$ 1,110,000	$ 1,110,000
Total Revenue	**$ 10,215**	**$ 1,110,000**	**$ 1,110,000**	**$ 1,110,000**
Expense				
Services And Supplies	$ 0	$ 1,098,000	$ 1,098,000	$ 1,098,000
Other Charges	0	10,000	10,000	10,000
Expenditure Transfers	0	2,000	2,000	2,000
Total Expenditures and Appropriations	**$ 0**	**$ 1,110,000**	**$ 1,110,000**	**$ 1,110,000**
Net Costs	**$ (10,215)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0450 - HEALTH SVCS-PUBLIC HEALTH**
Function: **Health And Sanitation**
Activity: **Health**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 45,313	$ 45,000	$ 45,000	$ 45,000
Fines/Forfeits/Penalties	3,920	5,784	3,920	3,920
Intergovernmental Revenue	69,619,695	73,895,835	62,353,926	62,353,926
Charges For Services	4,448,864	4,369,707	4,093,677	4,093,677
Miscellaneous Revenue	56,228	10,100	8,118	8,118
Total Revenue	**$ 74,174,020**	**$ 78,326,426**	**$ 66,504,641**	**$ 66,504,641**
Expense				
Salaries And Benefits	$ 76,885,518	$ 83,040,433	$ 76,242,708	$ 76,242,708
Services And Supplies	20,831,966	18,752,791	13,860,749	13,860,749
Other Charges	2,760	0	0	0
Fixed Assets	466,860	50,000	50,000	50,000
Expenditure Transfers	(1,582,321)	(1,276,798)	(1,408,816)	(1,408,816)
Total Expenditures and Appropriations	**$ 96,604,782**	**$ 100,566,426**	**$ 88,744,640**	**$ 88,744,640**
Net Costs	**$ 22,430,762**	**$ 22,240,000**	**$ 22,239,999**	**$ 22,239,999**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0451 - CONSERVATOR/GUARDIANSHIP**
Function: **Health And Sanitation**
Activity: **Health**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 700,569	$ 1,841,382	$ 885,344	$ 885,344
Charges For Services	266,724	262,726	356,607	356,607
Total Revenue	**$ 967,293**	**$ 2,104,108**	**$ 1,241,951**	**$ 1,241,951**
Expense				
Salaries And Benefits	$ 3,119,634	$ 3,427,649	$ 4,092,827	$ 4,092,827
Services And Supplies	1,961,364	2,286,942	2,502,840	2,502,840
Expenditure Transfers	43,618	41,516	48,284	48,284
Total Expenditures and Appropriations	**$ 5,124,615**	**$ 5,756,107**	**$ 6,643,951**	**$ 6,643,951**
Net Costs	**$ 4,157,323**	**$ 3,651,999**	**$ 5,402,000**	**$ 5,402,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0452 - HEALTH SVCS-ENVIRON HLTH**
Function: **Health And Sanitation**
Activity: **Health**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 283,032	$ 250,000	$ 0	$ 0
Fines/Forfeits/Penalties	1,109,751	695,000	205,000	205,000
Intergovernmental Revenue	172,834	226,122	226,122	226,122
Charges For Services	21,167,684	27,433,031	16,343,955	16,343,955
Miscellaneous Revenue	368,951	237,500	10,000	10,000
Total Revenue	**$ 23,102,251**	**$ 28,841,653**	**$ 16,785,077**	**$ 16,785,077**
Expense				
Salaries And Benefits	$ 20,525,351	$ 24,597,281	$ 14,168,677	$ 14,168,677
Services And Supplies	4,655,728	3,951,272	2,275,401	2,275,401
Other Charges	2,097	2,000	1,000	1,000
Fixed Assets	340,227	200,000	100,000	100,000
Expenditure Transfers	(263,066)	91,100	240,000	240,000
Total Expenditures and Appropriations	**$ 25,260,336**	**$ 28,841,653**	**$ 16,785,077**	**$ 16,785,077**
Net Costs	**$ 2,158,085**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0454 - PUBLIC ADMINISTRATOR**
Function: **Health And Sanitation**
Activity: **Health**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salaries And Benefits	$ 0	$ 0	$ 0	$ 0
Total Expenditures and Appropriations	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0460 - HLTH SVC-CALIF CHILD SVCS**
Function: **Health And Sanitation**
Activity: **California Children Svcs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 11,118,947	$ 12,087,482	$ 12,921,759	$ 12,921,759
Charges For Services	333,289	412,200	412,200	412,200
Total Revenue	**$ 11,452,236**	**$ 12,499,682**	**$ 13,333,959**	**$ 13,333,959**
Expense				
Salaries And Benefits	$ 11,818,408	$ 13,784,228	$ 14,455,499	$ 14,455,499
Services And Supplies	1,616,450	1,153,454	1,316,459	1,316,459
Total Expenditures and Appropriations	**$ 13,434,858**	**$ 14,937,682**	**$ 15,771,958**	**$ 15,771,958**
Net Costs	**$ 1,982,622**	**$ 2,438,000**	**$ 2,437,999**	**$ 2,437,999**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0463 - HEALTH, HOUSING & HOMELESS**
Function: **Health And Sanitation**
Activity: **Health**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 16,800	$ 17,000	$ 17,304	$ 17,304
Intergovernmental Revenue	8,628,031	30,958,165	27,349,189	27,349,189
Charges For Services	0	4,800,000	6,225,079	6,225,079
Miscellaneous Revenue	1,278,872	3,572,042	4,642,988	4,642,988
Total Revenue	**$ 9,923,703**	**$ 39,347,207**	**$ 38,234,560**	**$ 38,234,560**
Expense				
Salaries And Benefits	$ 3,403,718	$ 7,065,673	$ 10,515,362	$ 10,515,362
Services And Supplies	39,970,265	44,062,170	41,516,678	41,516,678
Fixed Assets	21,356,703	3,765,000	1,700,000	1,700,000
Expenditure Transfers	(15,283,407)	(12,009,356)	(12,813,481)	(12,813,481)
Total Expenditures and Appropriations	**$ 49,447,279**	**$ 42,883,488**	**$ 40,918,560**	**$ 40,918,560**
Net Costs	**$ 39,523,576**	**$ 3,536,281**	**$ 2,684,000**	**$ 2,684,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0465 - HLTH SVS-HOSPITAL SUBSIDY**

Function: **Health And Sanitation**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Other Charges	$ 120,239,000	$ 120,836,258	$ 106,050,290	$ 137,060,472
Total Expenditures and Appropriations	**$ 120,239,000**	**$ 120,836,258**	**$ 106,050,290**	**$ 137,060,472**
Net Costs	**$ 120,239,000**	**$ 120,836,258**	**$ 106,050,290**	**$ 137,060,472**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0466 - ALCOHOL & OTHER DRUGS SVC**
Function: **Health And Sanitation**
Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 116,927	$ 119,159	$ 74,916	$ 74,916
Use Of Money & Property	224,533	224,533	239,645	239,645
Intergovernmental Revenue	24,495,617	40,346,656	38,734,530	38,734,530
Charges For Services	123,521	99,000	94,372	94,372
Miscellaneous Revenue	3,192,149	18,528,398	16,308,333	16,308,333
Total Revenue	**$ 28,152,747**	**$ 59,317,746**	**$ 55,451,796**	**$ 55,451,796**
Expense				
Salaries And Benefits	$ 8,703,320	$ 14,502,941	$ 12,725,555	$ 12,725,555
Services And Supplies	24,204,832	49,581,458	45,441,421	45,441,421
Other Charges	476	1,067	476	476
Fixed Assets	0	21,634	0	0
Expenditure Transfers	(2,824,180)	(2,854,354)	(1,030,656)	(1,030,656)
Total Expenditures and Appropriations	**$ 30,084,448**	**$ 61,252,747**	**$ 57,136,796**	**$ 57,136,796**
Net Costs	**$ 1,931,701**	**$ 1,935,000**	**$ 1,685,000**	**$ 1,685,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0467 - HLTH SERVICES-MNTL HLTH**
Function: **Health And Sanitation**
Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	288,923,195	254,769,009	260,041,156	260,041,156
Miscellaneous Revenue	58,489,165	92,090,026	97,491,833	97,491,833
Total Revenue	**$ 347,412,360**	**$ 346,859,035**	**$ 357,532,989**	**$ 357,532,989**
Expense				
Salaries And Benefits	$ 98,063,184	$ 131,653,235	$ 133,284,734	$ 133,284,734
Services And Supplies	233,077,712	294,460,236	265,908,733	265,908,733
Other Charges	3,387,459	3,762,274	3,565,634	3,565,634
Fixed Assets	432	0	0	0
Expenditure Transfers	(3,146,896)	(11,112,057)	(5,764,300)	(5,764,300)
Total Expenditures and Appropriations	**$ 331,381,890**	**$ 418,763,688**	**$ 396,994,801**	**$ 396,994,801**
Net Costs	**$ (16,030,470)**	**$ 71,904,653**	**$ 39,461,813**	**$ 39,461,813**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0468 - HLTH SVCS-CHIP AB75 TOBACCO**

Function: **Health And Sanitation**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0469 - HLTH-CHIP/AB75 TOBACCO**

Function: **Health And Sanitation**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual / Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 1	$ 0	$ 0	$ 0
Total Revenue	**$ 1**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ (1)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0470 - PROP 36-SUB ABUSE CP ACT**

Function: **Health And Sanitation**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Other Charges	$ 0	$ (1,235)	$ 0	$ 0
Total Expenditures and Appropriations	**$ 0**	**$ (1,235)**	**$ 0**	**$ 0**
Net Costs	**$ 0**	**$ (1,235)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0471 - EMERGENCY MEDICAL SVCS**
Function: **Health And Sanitation**
Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines/Forfeits/Penalties	$ 1,051,670	$ 625,726	$ 1,123,650	$ 1,123,650
Use Of Money & Property	25,911	48,404	6,081	6,081
Total Revenue	**$ 1,077,581**	**$ 674,130**	**$ 1,129,731**	**$ 1,129,731**
Expense				
Services And Supplies	$ 2,173,638	$ 674,130	$ 1,129,731	$ 1,129,731
Total Expenditures and Appropriations	**$ 2,173,638**	**$ 674,130**	**$ 1,129,731**	**$ 1,129,731**
Net Costs	**$ 1,096,057**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0473 - KELLER SRCHRGE/MITGN PROG**
Function: **Health And Sanitation**
Activity: **Sanitation**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	499	0	0	0
Total Revenue	**$ 499**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 291,712	$ 343,000	$ 343,000	$ 343,000
Expenditure Transfers	0	(50,000)	(50,000)	(50,000)
Total Expenditures and Appropriations	**$ 291,712**	**$ 293,000**	**$ 293,000**	**$ 293,000**
Net Costs	**$ 291,212**	**$ 293,000**	**$ 293,000**	**$ 293,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0475 - PROP 63 MH SVCS ACCT**
Function: **Health And Sanitation**
Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 7,021,159	$ 3,998,839	$ 8,000,000	$ 8,000,000
Intergovernmental Revenue	96,022,777	79,638,757	89,844,957	89,844,957
Miscellaneous Revenue	3,759,439	0	0	0
Total Revenue	**$ 106,803,375**	**$ 83,637,596**	**$ 97,844,957**	**$ 97,844,957**
Expense				
Expenditure Transfers	$ 54,034,623	$ 83,637,596	$ 89,474,429	$ 89,474,429
Total Expenditures and Appropriations	**$ 54,034,623**	**$ 83,637,596**	**$ 89,474,429**	**$ 89,474,429**
Net Costs	**$ (52,768,752)**	**$ 0**	**$ (8,370,528)**	**$ (8,370,528)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0477 - CCPIF**
Function: **Public Protection**
Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 6,277,801	$ 5,811,445	$ 5,755,829	$ 5,755,829
Total Revenue	**$ 6,277,801**	**$ 5,811,445**	**$ 5,755,829**	**$ 5,755,829**
Expense				
Expenditure Transfers	$ 8,783,005	$ 10,302,065	$ 9,542,584	$ 9,542,584
Total Expenditures and Appropriations	**$ 8,783,005**	**$ 10,302,065**	**$ 9,542,584**	**$ 9,542,584**
Net Costs	**$ 2,505,204**	**$ 4,490,620**	**$ 3,786,755**	**$ 3,786,755**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0478 - NO RICH WST&RCVY MTGN FEE**

Function: **General**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 77,926	$ 60,000	$ 60,000	$ 60,000
Charges For Services	842,729	800,000	800,000	800,000
Total Revenue	**$ 920,656**	**$ 860,000**	**$ 860,000**	**$ 860,000**
Expense				
Services And Supplies	$ 308,807	$ 520,000	$ 520,000	$ 520,000
Other Charges	3,893	90,000	90,000	90,000
Expenditure Transfers	180,036	250,000	250,000	250,000
Total Expenditures and Appropriations	**$ 492,736**	**$ 860,000**	**$ 860,000**	**$ 860,000**
Net Costs	**$ (427,920)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0479 - L/M HSG ASSET FD-LMIHAF**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 680,529	$ 651,000	$ 651,000	$ 651,000
Miscellaneous Revenue	75,646	1,785,000	1,785,000	1,785,000
Total Revenue	**$ 756,175**	**$ 2,436,000**	**$ 2,436,000**	**$ 2,436,000**
Expense				
Services And Supplies	$ 247,470	$ 2,156,000	$ 2,156,000	$ 2,156,000
Other Charges	127,186	180,000	180,000	180,000
Expenditure Transfers	8,119	100,000	100,000	100,000
Total Expenditures and Appropriations	**$ 382,774**	**$ 2,436,000**	**$ 2,436,000**	**$ 2,436,000**
Net Costs	**$ (373,400)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0480 - LOS MEDANOS COMM HC**
Function: **Health And Sanitation**
Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes Current Property	$ 1,951,043	$ 1,700,000	$ 1,700,000	$ 1,700,000
Taxes Other Than Cur Prop	(18,704)	0	0	0
Intergovernmental Revenue	10,610	0	0	0
Miscellaneous Revenue	973	0	0	0
Total Revenue	**$ 1,943,922**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
Expense				
Salaries And Benefits	$ 100,286	$ 104,986	$ 108,640	$ 108,640
Services And Supplies	1,507,927	1,583,814	1,579,510	1,579,510
Other Charges	10,316	9,200	11,850	11,850
Fixed Assets	0	1,000	0	0
Expenditure Transfers	0	1,000	0	0
Total Expenditures and Appropriations	**$ 1,618,528**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
Net Costs	**$ (325,394)**	**$ (0)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0501 - EHSD ADMINISTRATIVE SVCS**
Function: **Public Assistance**
Activity: **Assistance Administration**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ (1,911,221)	$ 2,804,304	$ 1,522,816	$ 1,522,816
Charges For Services	349,762	0	0	0
Total Revenue	**$ (1,561,459)**	**$ 2,804,304**	**$ 1,522,816**	**$ 1,522,816**
Expense				
Salaries And Benefits	$ 42,467,009	$ 45,813,824	$ 53,777,789	$ 53,777,789
Services And Supplies	14,825,500	33,081,123	20,521,819	20,521,819
Other Charges	1,235,874	1,412,012	1,482,601	1,482,601
Fixed Assets	1,071,265	140,779	669,005	669,005
Expenditure Transfers	(55,732,089)	(66,807,166)	(74,928,398)	(74,928,398)
Total Expenditures and Appropriations	**$ 3,867,558**	**$ 13,640,572**	**$ 1,522,816**	**$ 1,522,816**
Net Costs	**$ 5,429,018**	**$ 10,836,268**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0502 - EHSD CHILDREN & FAMILY SVCS**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	0	44,559	44,559	44,559
Intergovernmental Revenue	49,509,908	51,233,765	56,548,468	56,548,468
Miscellaneous Revenue	79,580,456	106,671,949	92,445,859	92,445,859
Total Revenue	**$ 129,090,364**	**$ 157,950,273**	**$ 149,038,886**	**$ 149,038,886**
Expense				
Salaries And Benefits	$ 53,874,252	$ 60,592,437	$ 69,630,283	$ 69,630,283
Services And Supplies	27,242,861	39,262,367	32,703,146	32,703,146
Other Charges	51,735,586	53,989,632	57,925,666	57,925,666
Expenditure Transfers	2,188,071	(1,070,643)	(602,747)	(602,747)
Total Expenditures and Appropriations	**$ 135,040,771**	**$ 152,773,793**	**$ 159,656,348**	**$ 159,656,348**
Net Costs	**$ 5,950,407**	**$ (5,176,480)**	**$ 10,617,462**	**$ 10,617,462**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0503 - EHSD AGING & ADULT SVCS**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 105,212,573	$ 105,758,663	$ 119,586,363	$ 119,586,363
Charges For Services	665,420	906,528	519,525	519,525
Miscellaneous Revenue	4,271,512	3,682,457	7,395,865	7,395,865
Total Revenue	**$ 110,149,505**	**$ 110,347,648**	**$ 127,501,753**	**$ 127,501,753**
Expense				
Salaries And Benefits	$ 27,097,473	$ 30,414,578	$ 30,639,295	$ 30,639,295
Services And Supplies	47,023,407	60,128,908	25,447,912	25,447,912
Other Charges	46,296,948	49,727,494	52,714,145	52,714,145
Expenditure Transfers	3,187,163	5,022,819	35,352,120	35,352,120
Total Expenditures and Appropriations	**$ 123,604,990**	**$ 145,293,799**	**$ 144,153,472**	**$ 144,153,472**
Net Costs	**$ 13,455,485**	**$ 34,946,151**	**$ 16,651,719**	**$ 16,651,719**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0504 - EHSD WORKFORCE SVCS**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	249,464,107	302,016,542	264,209,568	264,209,568
Charges For Services	362	0	0	0
Miscellaneous Revenue	21,663,236	2,156,756	49,445,158	49,445,158
Total Revenue	**$ 271,127,706**	**$ 304,173,298**	**$ 313,654,726**	**$ 313,654,726**
Expense				
Salaries And Benefits	$ 97,877,153	$ 108,750,941	$ 130,365,804	$ 130,365,804
Services And Supplies	28,825,377	33,095,375	28,826,123	28,826,123
Other Charges	99,213,892	108,875,536	117,293,626	117,293,626
Expenditure Transfers	50,297,000	60,115,762	41,077,244	41,077,244
Total Expenditures and Appropriations	**$ 276,213,422**	**$ 310,837,613**	**$ 317,562,797**	**$ 317,562,797**
Net Costs	**$ 5,085,716**	**$ 6,664,315**	**$ 3,908,070**	**$ 3,908,070**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0505 - COUNTY CHILDRENS**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ (6,666)	$ 0	$ 0	$ 0
Charges For Services	222,518	240,000	220,000	220,000
Miscellaneous Revenue	400	0	0	0
Total Revenue	**$ 216,252**	**$ 240,000**	**$ 220,000**	**$ 220,000**
Expense				
Services And Supplies	$ 218,516	$ 240,000	$ 220,000	$ 220,000
Total Expenditures and Appropriations	**$ 218,516**	**$ 240,000**	**$ 220,000**	**$ 220,000**
Net Costs	**$ 2,264**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0506 - CAL HLTH BNFT MARKETPLACE**

Function: **Public Assistance**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0507 - EHS - ANN ADLER CHILD & FMLY**

Function: **Public Assistance**

Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ (7,246)	$ 0	$ 0	$ 0
Miscellaneous Revenue	27,659	180,000	53,000	53,000
Total Revenue	**$ 20,414**	**$ 180,000**	**$ 53,000**	**$ 53,000**
Expense				
Services And Supplies	$ 51,781	$ 180,000	$ 53,000	$ 53,000
Total Expenditures and Appropriations	**$ 51,781**	**$ 180,000**	**$ 53,000**	**$ 53,000**
Net Costs	**$ 31,368**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0508 - IHSS PUBLIC AUTHORITY**
Function: **Public Assistance**
Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 3,015,747	$ 3,130,420	$ 3,443,461	$ 3,443,461
Miscellaneous Revenue	(776)	327,425	399,300	399,300
Total Revenue	**$ 3,014,971**	**$ 3,457,845**	**$ 3,842,761**	**$ 3,842,761**
Expense				
Salaries And Benefits	$ 1,772,341	$ 2,172,569	$ 2,607,728	$ 2,607,728
Services And Supplies	380,914	556,281	478,948	478,948
Other Charges	710,079	728,995	756,085	756,085
Expenditure Transfers	79,486	0	0	0
Total Expenditures and Appropriations	**$ 2,942,821**	**$ 3,457,845**	**$ 3,842,761**	**$ 3,842,761**
Net Costs	**$ (72,150)**	**$ (0)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0535 - EHS SERVICE INTEGRATION**

Function: **Public Assistance**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0561 - HOME INCOME INVSTMT ACCT**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 144,420	$ 100,000	$ 100,000	$ 100,000
Intergovernmental Revenue	451,239	870,000	870,000	870,000
Total Revenue	**$ 595,659**	**$ 970,000**	**$ 970,000**	**$ 970,000**
Expense				
Services And Supplies	$ 0	$ 83,000	$ 83,000	$ 83,000
Expenditure Transfers	3,465,271	887,000	887,000	887,000
Total Expenditures and Appropriations	**$ 3,465,271**	**$ 970,000**	**$ 970,000**	**$ 970,000**
Net Costs	**$ 2,869,612**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0579 - VETERANS SERVICE OFFICE**
Function: **Public Assistance**
Activity: **Veterans Services**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 410,874	$ 380,000	$ 400,000	$ 400,000
Charges For Services	75,000	75,000	75,000	75,000
Miscellaneous Revenue	31,250	0	0	0
Total Revenue	**$ 517,124**	**$ 455,000**	**$ 475,000**	**$ 475,000**
Expense				
Salaries And Benefits	$ 1,916,692	$ 2,264,003	$ 2,355,291	$ 2,355,291
Services And Supplies	344,941	600,301	496,506	496,506
Other Charges	5,286	10,038	5,240	5,240
Expenditure Transfers	5,451	10,424	5,970	5,970
Total Expenditures and Appropriations	**$ 2,272,370**	**$ 2,884,766**	**$ 2,863,006**	**$ 2,863,006**
Net Costs	**$ 1,755,246**	**$ 2,429,766**	**$ 2,388,006**	**$ 2,388,006**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0580 - KELLER CNYN MTIGATN FUND**
Function: **General**
Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 1,316,809	$ 2,000,000	$ 2,000,000	$ 2,000,000
Total Revenue	**$ 1,316,809**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Expense				
Services And Supplies	$ 1,356,842	$ 3,831,812	$ 1,617,000	$ 1,617,000
Other Charges	120,000	200,000	200,000	200,000
Expenditure Transfers	74,098	183,000	183,000	183,000
Total Expenditures and Appropriations	**$ 1,550,940**	**$ 4,214,812**	**$ 2,000,000**	**$ 2,000,000**
Net Costs	**$ 234,131**	**$ 2,214,812**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0581 - ZERO TLRNCE DOM VIOL INIT**

Function: **Public Assistance**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 469,674	$ 1,119,667	$ 1,119,667	$ 1,119,667
Total Revenue	**$ 469,674**	**$ 1,119,667**	**$ 1,119,667**	**$ 1,119,667**
Expense				
Salaries And Benefits	$ 9,510	$ 0	$ 0	$ 0
Services And Supplies	1,897,898	2,435,620	2,237,184	2,237,184
Expenditure Transfers	462,646	363,047	561,483	561,483
Total Expenditures and Appropriations	**$ 2,370,055**	**$ 2,798,667**	**$ 2,798,667**	**$ 2,798,667**
Net Costs	**$ 1,900,381**	**$ 1,679,000**	**$ 1,679,000**	**$ 1,679,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0582 - PERMANENT LOCAL HOUSING ALLOC PRGM**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 73,219	$ 0	$ 32,000	$ 32,000
Miscellaneous Revenue	5,543,307	3,626,500	5,527,000	5,527,000
Total Revenue	**$ 5,616,526**	**$ 3,626,500**	**$ 5,559,000**	**$ 5,559,000**
Expense				
Services And Supplies	$ 3,730,339	$ 3,526,500	$ 5,294,000	$ 5,294,000
Expenditure Transfers	99,773	100,000	265,000	265,000
Total Expenditures and Appropriations	**$ 3,830,112**	**$ 3,626,500**	**$ 5,559,000**	**$ 5,559,000**
Net Costs	**$ (1,786,414)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0583 - EHSD WFRC INVESTMENT BRD**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 145,436	$ 204,000	$ 204,000	$ 204,000
Intergovernmental Revenue	9,452,030	14,611,833	12,497,424	12,497,424
Miscellaneous Revenue	(91,907)	535,000	1,680,407	1,680,407
Total Revenue	**$ 9,505,559**	**$ 15,350,833**	**$ 14,381,831**	**$ 14,381,831**
Expense				
Salaries And Benefits	$ 2,693,719	$ 3,582,481	$ 3,642,611	$ 3,642,611
Services And Supplies	19,238,625	26,391,139	20,441,316	20,441,316
Other Charges	1,207,428	2,592,591	1,445,635	1,445,635
Fixed Assets	962,160	19,669,541	0	0
Expenditure Transfers	0	(152)	35,634	35,634
Total Expenditures and Appropriations	**$ 24,101,931**	**$ 52,235,600**	**$ 25,565,196**	**$ 25,565,196**
Net Costs	**$ 14,596,372**	**$ 36,884,767**	**$ 11,183,366**	**$ 11,183,366**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0584 - COMM COLL CHILD DEV-DEPT**

Function: **Public Assistance**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0585 - DOM VIOLENCE VICTIM ASIST**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 124,982	$ 132,885	$ 132,885	$ 132,885
Fines/Forfeits/Penalties	6,608	11,541	11,541	11,541
Miscellaneous Revenue	131,458	0	0	0
Total Revenue	**$ 263,048**	**$ 144,426**	**$ 144,426**	**$ 144,426**
Expense				
Services And Supplies	$ 132,744	$ 78,483	$ 144,426	$ 144,426
Expenditure Transfers	(0)	0	0	0
Total Expenditures and Appropriations	**$ 132,744**	**$ 78,483**	**$ 144,426**	**$ 144,426**
Net Costs	**$ (130,304)**	**$ (65,943)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0586 - ZERO TOLRNCE-DOM VIOLENCE**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 13,369	$ 30,786	$ 33,865	$ 33,865
Intergovernmental Revenue	0	241,897	267,920	267,920
Charges For Services	400,547	444,067	488,474	488,474
Miscellaneous Revenue	534,288	600,000	690,000	690,000
Total Revenue	**$ 948,203**	**$ 1,316,750**	**$ 1,480,259**	**$ 1,480,259**
Expense				
Salaries And Benefits	$ 756,185	$ 831,785	$ 836,902	$ 836,902
Services And Supplies	309,116	274,025	403,394	403,394
Other Charges	54,298	12,118	65,038	65,038
Expenditure Transfers	0	198,822	174,925	174,925
Total Expenditures and Appropriations	**$ 1,119,599**	**$ 1,316,750**	**$ 1,480,259**	**$ 1,480,259**
Net Costs	**$ 171,395**	**$ 0**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0588 - COMMUNITY SERVICES**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 63,292	$ 0	$ 0	$ 0
Intergovernmental Revenue	27,487,901	26,998,080	24,620,502	24,620,502
Miscellaneous Revenue	6,499,553	12,504,525	11,359,032	11,359,032
Total Revenue	**$ 34,050,746**	**$ 39,502,605**	**$ 35,979,534**	**$ 35,979,534**
Expense				
Salaries And Benefits	$ 14,049,415	$ 18,993,968	$ 20,951,940	$ 20,951,940
Services And Supplies	17,111,060	21,022,674	16,185,700	16,185,700
Other Charges	163,182	162,550	172,388	172,388
Fixed Assets	0	35,000	0	0
Expenditure Transfers	3,221,374	1,148,103	(1,330,493)	(1,330,493)
Total Expenditures and Appropriations	**$ 34,545,032**	**$ 41,362,295**	**$ 35,979,534**	**$ 35,979,534**
Net Costs	**$ 494,285**	**$ 1,859,690**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0589 - CHILD DEV-DEPT**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 617,493	$ 0	$ 133,536	$ 133,536
Intergovernmental Revenue	48,487,822	48,777,389	43,327,389	43,327,389
Miscellaneous Revenue	(301,720)	2,701,277	2,599,277	2,599,277
Total Revenue	**$ 48,803,596**	**$ 51,478,666**	**$ 46,060,202**	**$ 46,060,202**
Expense				
Salaries And Benefits	$ 14,943,591	$ 18,796,077	$ 15,574,179	$ 15,574,179
Services And Supplies	4,656,338	5,433,775	4,009,181	4,009,181
Other Charges	21,979,237	18,513,020	18,028,589	18,028,589
Expenditure Transfers	6,517,771	8,735,794	8,448,253	8,448,253
Total Expenditures and Appropriations	**$ 48,096,938**	**$ 51,478,666**	**$ 46,060,202**	**$ 46,060,202**
Net Costs	**$ (706,658)**	**$ 0**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0590 - HOPWA GRANT**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,167,412	$ 736,000	$ 736,000	$ 736,000
Total Revenue	**$ 1,167,412**	**$ 736,000**	**$ 736,000**	**$ 736,000**
Expense				
Services And Supplies	$ 1,167,412	$ 718,000	$ 718,000	$ 718,000
Expenditure Transfers	0	18,000	18,000	18,000
Total Expenditures and Appropriations	**$ 1,167,412**	**$ 736,000**	**$ 736,000**	**$ 736,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0591 - ECON DEV/SUSTAINABILITY**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	50,547	0	0	0
Charges For Services	0	823,035	823,035	825,055
Miscellaneous Revenue	495,384	0	0	0
Total Revenue	**$ 545,931**	**$ 823,035**	**$ 823,035**	**$ 825,055**
Expense				
Services And Supplies	$ 110,649	$ 309,587	$ 311,607	$ 311,607
Other Charges	0	184,250	184,250	184,250
Expenditure Transfers	1,255,532	1,399,448	1,399,448	1,399,448
Total Expenditures and Appropriations	**$ 1,366,181**	**$ 1,893,285**	**$ 1,895,305**	**$ 1,895,305**
Net Costs	**$ 820,250**	**$ 1,070,250**	**$ 1,072,270**	**$ 1,070,250**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0592 - HUD BLOCK GRANT**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 5,404,652	$ 5,127,000	$ 5,127,000	$ 5,127,000
Charges For Services	21,328	0	0	0
Miscellaneous Revenue	7,947	1,000	1,000	1,000
Total Revenue	**$ 5,433,927**	**$ 5,128,000**	**$ 5,128,000**	**$ 5,128,000**
Expense				
Services And Supplies	$ 4,152,236	$ 4,120,000	$ 4,116,000	$ 4,116,000
Other Charges	7,160	3,000	7,000	7,000
Expenditure Transfers	1,274,531	1,005,000	1,005,000	1,005,000
Total Expenditures and Appropriations	**$ 5,433,927**	**$ 5,128,000**	**$ 5,128,000**	**$ 5,128,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0593 - HUD EMERGENCY SOLUTIONS GRT**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 773,526	$ 8,400,000	$ 1,318,000	$ 1,318,000
Miscellaneous Revenue	6,561	0	0	0
Total Revenue	**$ 780,086**	**$ 8,400,000**	**$ 1,318,000**	**$ 1,318,000**
Expense				
Services And Supplies	$ 642,512	$ 7,612,800	$ 1,235,000	$ 1,235,000
Expenditure Transfers	137,575	787,200	83,000	83,000
Total Expenditures and Appropriations	**$ 780,086**	**$ 8,400,000**	**$ 1,318,000**	**$ 1,318,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0594 - HOME INVSTMT PRTNRSHP PRG**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 9,784,456	$ 20,775,000	$ 16,115,000	$ 16,115,000
Miscellaneous Revenue	3,465,271	0	0	0
Total Revenue	**$ 13,249,727**	**$ 20,775,000**	**$ 16,115,000**	**$ 16,115,000**
Expense				
Services And Supplies	$ 12,535,088	$ 19,669,426	$ 15,009,426	$ 15,009,426
Other Charges	14,762	10,000	10,000	10,000
Expenditure Transfers	699,877	1,095,574	1,095,574	1,095,574
Total Expenditures and Appropriations	**$ 13,249,727**	**$ 20,775,000**	**$ 16,115,000**	**$ 16,115,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0595 - PRIVATE ACTIVITY BONDS**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 0	$ 30,000	$ 30,000	$ 30,000
Charges For Services	772,515	1,456,000	1,459,086	1,459,086
Miscellaneous Revenue	465,363	347,290	347,290	347,290
Total Revenue	**$ 1,237,879**	**$ 1,833,290**	**$ 1,836,376**	**$ 1,836,376**
Expense				
Services And Supplies	$ 107,207	$ 599,000	$ 598,718	$ 598,718
Other Charges	33,347	34,953	37,376	37,376
Expenditure Transfers	6,447,340	1,200,000	1,200,000	1,200,000
Total Expenditures and Appropriations	**$ 6,587,894**	**$ 1,833,953**	**$ 1,836,094**	**$ 1,836,094**
Net Costs	**$ 5,350,015**	**$ 663**	**$ (282)**	**$ (282)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0596 - AFFORDABLE HOUSING**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 613,492	$ 125,000	$ 125,000	$ 125,000
Charges For Services	443,020	285,000	285,000	285,000
Miscellaneous Revenue	100,000	0	0	0
Total Revenue	**$ 1,156,511**	**$ 410,000**	**$ 410,000**	**$ 410,000**
Expense				
Services And Supplies	$ 99,993	$ (663)	$ 0	$ 0
Expenditure Transfers	439	410,000	410,000	410,000
Total Expenditures and Appropriations	**$ 100,432**	**$ 409,337**	**$ 410,000**	**$ 410,000**
Net Costs	**$ (1,056,080)**	**$ (663)**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0597 - ARRA HUD BLDG INSP NPP**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 29,672	$ 23,000	$ 23,000	$ 23,000
Intergovernmental Revenue	313,011	477,000	477,000	477,000
Total Revenue	**$ 342,683**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Expense				
Services And Supplies	$ 109,560	$ 450,000	$ 450,000	$ 450,000
Other Charges	40	0	0	0
Expenditure Transfers	114,267	50,000	50,000	50,000
Total Expenditures and Appropriations	**$ 223,866**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Net Costs	**$ (118,817)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0599 - DCD-MEASURE X**
Function: **Public Assistance**
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 103,418	$ 0	$ 0	$ 0
Total Revenue	**$ 103,418**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 5,160,494	$ 45,810,069	$ 14,674,340	$ 14,849,784
Expenditure Transfers	1,213,935	1,223,191	1,223,191	1,229,456
Total Expenditures and Appropriations	**$ 6,374,429**	**$ 47,033,260**	**$ 15,897,531**	**$ 16,079,240**
Net Costs	**$ 6,271,011**	**$ 47,033,260**	**$ 15,897,531**	**$ 16,079,240**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0620 - LIBRARY-ADMIN & SUPPORT SVCS**
Function: **Education**
Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 59,930	$ 40,000	$ 45,000	$ 45,000
Intergovernmental Revenue	254,356	131,512	0	0
Charges For Services	48,277	73,200	151,512	151,512
Miscellaneous Revenue	318,200	360,041	257,283	257,283
Total Revenue	**$ 680,763**	**$ 604,753**	**$ 453,795**	**$ 453,795**
Expense				
Salaries And Benefits	$ 10,756,968	$ 12,939,231	$ 13,281,442	$ 13,401,088
Services And Supplies	10,609,675	13,479,071	5,319,094	5,319,094
Other Charges	2,352,936	2,876,963	2,663,651	2,663,651
Fixed Assets	105,984	494,250	120,000	120,000
Expenditure Transfers	326,332	77,800	97,434	97,434
Total Expenditures and Appropriations	**$ 24,151,894**	**$ 29,867,315**	**$ 21,481,621**	**$ 21,601,266**
Net Costs	**$ 23,471,131**	**$ 29,262,561**	**$ 21,027,825**	**$ 21,147,471**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0621 - LIBRARY-COMMUNITY SERVICES**
Function: **Education**
Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 1,820	$ (185,056)	$ 2,750	$ 2,750
Intergovernmental Revenue	2,867,165	3,502,752	4,071,790	4,071,790
Charges For Services	35,702	23,700	22,800	22,800
Miscellaneous Revenue	787,214	408,201	435,580	435,580
Total Revenue	**$ 3,691,901**	**$ 3,749,597**	**$ 4,532,920**	**$ 4,532,920**
Expense				
Salaries And Benefits	$ 21,180,386	$ 23,056,346	$ 23,979,196	$ 23,979,196
Services And Supplies	2,458,242	3,409,489	3,704,268	3,704,268
Other Charges	2,408,067	8,184,660	1,946,401	1,946,401
Fixed Assets	(25,184)	65,000	0	0
Total Expenditures and Appropriations	**$ 26,021,511**	**$ 34,715,495**	**$ 29,629,865**	**$ 29,629,865**
Net Costs	**$ 22,329,610**	**$ 30,965,898**	**$ 25,096,945**	**$ 25,096,945**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0622 - CASEY LIBRARY GIFT**
Function: **Education**
Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Other Charges	$ 0	$ 267,635	$ 0	$ 0
Total Expenditures and Appropriations	**$ 0**	**$ 267,635**	**$ 0**	**$ 0**
Net Costs	**$ 0**	**$ 267,635**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0631 - HERCUL/RODEO/CROCK A OF B**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	$ 9,230	$ 5,000	$ 5,000	$ 5,000
Total Revenue	**$ 9,230**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Expense				
Expenditure Transfers	72,806	0	0	0
Total Expenditures and Appropriations	**$ 72,806**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ 63,576**	**$ (5,000)**	**$ (5,000)**	**$ (5,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0632 - WEST COUNTY AREA OF BENEF**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 284	$ 1,000	$ 1,000	$ 1,000
Charges For Services	6,202	15,000	15,000	15,000
Total Revenue	**$ 6,486**	**$ 16,000**	**$ 16,000**	**$ 16,000**
Expense				
Services And Supplies	$ 6,202	$ 0	$ 0	$ 0
Other Charges	4	0	0	0
Expenditure Transfers	0	5,000	5,000	5,000
Total Expenditures and Appropriations	**$ 6,206**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Net Costs	**$ (280)**	**$ (11,000)**	**$ (11,000)**	**$ (11,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0634 - NORTH RICHMOND AOB**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 244,178	$ 100,000	$ 100,000	$ 100,000
Charges For Services	0	10,000	10,000	10,000
Total Revenue	**$ 244,178**	**$ 110,000**	**$ 110,000**	**$ 110,000**
Expense				
Other Charges	873	1,000	1,000	1,000
Expenditure Transfers	53,050	70,000	60,000	60,000
Total Expenditures and Appropriations	**$ 53,923**	**$ 71,000**	**$ 61,000**	**$ 61,000**
Net Costs	**$ (190,255)**	**$ (39,000)**	**$ (49,000)**	**$ (49,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0635 - MARTINEZ AREA OF BENEFIT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 86,008	$ 40,000	$ 40,000	$ 40,000
Charges For Services	364,968	15,000	15,000	15,000
Miscellaneous Revenue	555,859	0	0	0
Total Revenue	**$ 1,006,835**	**$ 55,000**	**$ 55,000**	**$ 55,000**
Expense				
Other Charges	$ 397	$ 500	$ 500	$ 500
Expenditure Transfers	205,387	15,000	15,000	15,000
Total Expenditures and Appropriations	**$ 205,784**	**$ 15,500**	**$ 15,500**	**$ 15,500**
Net Costs	**$ (801,051)**	**$ (39,500)**	**$ (39,500)**	**$ (39,500)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0636 - BRIONES AREA OF BENEFIT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 5,685	$ 1,000	$ 1,000	$ 1,000
Charges For Services	23,000	1,000	1,000	1,000
Total Revenue	**$ 28,685**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Expense				
Other Charges	$ 16	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	555,859	(580)	(580)	(580)
Total Expenditures and Appropriations	**$ 555,875**	**$ 420**	**$ 420**	**$ 420**
Net Costs	**$ 527,190**	**$ (1,580)**	**$ (1,580)**	**$ (1,580)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0637 - CENTRAL CO AREA/BENEFIT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 222,150	$ 75,000	$ 75,000	$ 75,000
Charges For Services	197,397	45,000	45,000	45,000
Total Revenue	**$ 419,547**	**$ 120,000**	**$ 120,000**	**$ 120,000**
Expense				
Other Charges	$ 804	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	75,721	605,000	577,288	577,288
Total Expenditures and Appropriations	**$ 76,525**	**$ 606,000**	**$ 578,288**	**$ 578,288**
Net Costs	**$ (343,022)**	**$ 486,000**	**$ 458,288**	**$ 458,288**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0638 - SO WAL CRK AREA OF BENEFT**

Function: **Public Ways & Facilities**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0641 - ALAMO AREA OF BENEFIT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 21,431	$ 0	$ 0	$ 0
Charges For Services	132,052	20,000	20,000	20,000
Total Revenue	**$ 153,483**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Expense				
Other Charges	$ 205	$ 0	$ 0	$ 0
Expenditure Transfers	5,820	374,500	79,000	79,000
Total Expenditures and Appropriations	**$ 6,025**	**$ 374,500**	**$ 79,000**	**$ 79,000**
Net Costs	**$ (147,458)**	**$ 354,500**	**$ 59,000**	**$ 59,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0642 - SOUTH CO AREA OF BENEFIT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 107,689	$ 45,000	$ 45,000	$ 45,000
Charges For Services	24,516	15,000	15,000	15,000
Total Revenue	**$ 132,205**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Expense				
Other Charges	$ 461	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	34,158	55,000	35,000	35,000
Total Expenditures and Appropriations	**$ 34,619**	**$ 56,000**	**$ 36,000**	**$ 36,000**
Net Costs	**$ (97,586)**	**$ (4,000)**	**$ (24,000)**	**$ (24,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0644 - MARSH CRK AREA OF BENEFIT**

Function: **Public Ways & Facilities**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual / Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0645 - EAST COUNTY AREA OF BENEF**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 215,925	$ 75,000	$ 75,000	$ 75,000
Charges For Services	544,321	100,000	100,000	100,000
Total Revenue	**$ 760,246**	**$ 175,000**	**$ 175,000**	**$ 175,000**
Expense				
Other Charges	$ 787	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	796,073	5,000	5,000	5,000
Total Expenditures and Appropriations	**$ 796,860**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Net Costs	**$ 36,614**	**$ (169,000)**	**$ (169,000)**	**$ (169,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0648 - DRAINAGE DEFICIENCY**
Function: **Public Ways & Facilities**
Activity: **Flood Control & Soil Cnsv**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 161,332	$ 1,000	$ 1,000	$ 1,000
Use Of Money & Property	90,839	130,000	130,000	130,000
Total Revenue	**$ 252,171**	**$ 131,000**	**$ 131,000**	**$ 131,000**
Expense				
Services And Supplies	$ 0	$ 2,873,535	$ 2,873,535	$ 2,873,535
Other Charges	389	1,000	1,000	1,000
Total Expenditures and Appropriations	**$ 389**	**$ 2,874,535**	**$ 2,874,535**	**$ 2,874,535**
Net Costs	**$ (251,782)**	**$ 2,743,535**	**$ 2,743,535**	**$ 2,743,535**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0649 - PUBLIC WORKS**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	578,799	687,375	350,000	350,000
Total Revenue	**$ 578,799**	**$ 687,375**	**$ 350,000**	**$ 350,000**
Expense				
Expenditure Transfers	300,606	687,375	350,000	350,000
Total Expenditures and Appropriations	**$ 300,606**	**$ 687,375**	**$ 350,000**	**$ 350,000**
Net Costs	**$ (278,194)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0650 - PUBLIC WORKS**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 2,238	$ 1,000	$ 1,000	$ 1,000
Use Of Money & Property	8,800	9,600	9,600	9,600
Intergovernmental Revenue	(10,708)	5,000	5,000	5,000
Charges For Services	957,700	1,104,000	1,454,000	1,454,000
Miscellaneous Revenue	42,141,693	48,557,302	49,486,400	49,486,400
Total Revenue	**$ 43,099,723**	**$ 49,676,902**	**$ 50,956,000**	**$ 50,956,000**
Expense				
Salaries And Benefits	$ 38,253,832	$ 46,676,223	$ 46,844,000	$ 46,844,000
Services And Supplies	13,782,659	23,620,174	18,366,000	18,366,000
Other Charges	248,691	301,500	227,000	227,000
Fixed Assets	34,564	275,000	275,000	275,000
Expenditure Transfers	(6,703,199)	(9,311,730)	(9,451,610)	(9,451,610)
Total Expenditures and Appropriations	**$ 45,616,547**	**$ 61,561,167**	**$ 56,260,390**	**$ 56,260,390**
Net Costs	**$ 2,516,823**	**$ 11,884,265**	**$ 5,304,390**	**$ 5,304,390**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0651 - PUB WKS-LAND DEVELOPMENT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 2,307,075	$ 1,700,000	$ 1,968,200	$ 1,968,200
Use Of Money & Property	16,731	0	2,000	2,000
Charges For Services	774,377	1,000,000	1,000,000	1,000,000
Miscellaneous Revenue	544,516	500,000	501,000	501,000
Total Revenue	**$ 3,642,699**	**$ 3,200,000**	**$ 3,471,200**	**$ 3,471,200**
Expense				
Services And Supplies	$ 217,650	$ 102,000	$ 151,200	$ 151,200
Other Charges	12,660	50,000	20,000	20,000
Expenditure Transfers	3,346,652	3,048,000	3,300,000	3,300,000
Total Expenditures and Appropriations	**$ 3,576,962**	**$ 3,200,000**	**$ 3,471,200**	**$ 3,471,200**
Net Costs	**$ (65,737)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0653 - BETHEL ISLAND AREA OF BENEFT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges For Services	2,270	10,000	10,000	10,000
Total Revenue	**$ 2,270**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expense				
Expenditure Transfers	2,896	10,000	5,000	5,000
Total Expenditures and Appropriations	**$ 2,896**	**$ 10,000**	**$ 5,000**	**$ 5,000**
Net Costs	**$ 626**	**$ 0**	**$ (5,000)**	**$ (5,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0660 - BAILEY RD MNTC SURCHARGE**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 402,166	$ 450,000	$ 450,000	$ 450,000
Total Revenue	**$ 402,166**	**$ 450,000**	**$ 450,000**	**$ 450,000**
Expense				
Services And Supplies	$ 0	$ 4,270,147	$ 4,525,924	$ 4,525,924
Other Charges	147,653	200,000	200,000	200,000
Expenditure Transfers	0	1,000	1,000	1,000
Total Expenditures and Appropriations	**$ 147,653**	**$ 4,471,147**	**$ 4,726,924**	**$ 4,726,924**
Net Costs	**$ (254,513)**	**$ 4,021,147**	**$ 4,276,924**	**$ 4,276,924**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0661 - ROAD CONSTRUCTION**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 189,488	$ 458,000	$ 15,880,000	$ 15,880,000
Charges For Services	417,681	300,000	4,057,000	4,057,000
Miscellaneous Revenue	137,260	10,000	10,000	10,000
Total Revenue	**$ 744,429**	**$ 768,000**	**$ 19,947,000**	**$ 19,947,000**
Expense				
Services And Supplies	$ 746,885	$ 765,000	$ 19,944,000	$ 19,944,000
Other Charges	0	2,000	2,000	2,000
Expenditure Transfers	(2,456)	1,000	1,000	1,000
Total Expenditures and Appropriations	**$ 744,429**	**$ 768,000**	**$ 19,947,000**	**$ 19,947,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0662 - ROAD CONSTRUCTION-RD FUND**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 12,850	$ 0	$ 0	$ 0
Intergovernmental Revenue	14,937,057	12,559,343	15,248,374	15,248,374
Miscellaneous Revenue	1,878,152	7,229,021	7,226,947	7,226,947
Total Revenue	**$ 16,828,059**	**$ 19,788,364**	**$ 22,475,321**	**$ 22,475,321**
Expense				
Services And Supplies	$ 12,654,380	$ 20,857,604	$ 21,009,749	$ 21,009,749
Other Charges	14,603	130,850	131,850	131,850
Expenditure Transfers	3,851,736	4,500,000	4,536,000	4,536,000
Total Expenditures and Appropriations	**$ 16,520,719**	**$ 25,488,454**	**$ 25,677,599**	**$ 25,677,599**
Net Costs	**$ (307,340)**	**$ 5,700,090**	**$ 3,202,278**	**$ 3,202,278**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0663 - TRANSPRTATION IMPV-MEAS J**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 419,037	$ 180,000	$ 250,000	$ 250,000
Intergovernmental Revenue	2,469,717	3,920,000	3,850,000	3,850,000
Total Revenue	**$ 2,888,754**	**$ 4,100,000**	**$ 4,100,000**	**$ 4,100,000**
Expense				
Services And Supplies	$ 57,553	$ 130,000	$ 130,000	$ 130,000
Expenditure Transfers	2,831,201	3,970,000	3,970,000	3,970,000
Total Expenditures and Appropriations	**$ 2,888,754**	**$ 4,100,000**	**$ 4,100,000**	**$ 4,100,000**
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0664 - WALDEN GREEN MAINTENANCE**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 3,913	$ 0	$ 0	$ 0
Miscellaneous Revenue	17,407	0	0	0
Total Revenue	**$ 21,320**	**$ 0**	**$ 0**	**$ 0**
Expense				
Services And Supplies	$ 28,142	$ 49,293	$ 5,338	$ 5,338
Other Charges	409	0	0	0
Expenditure Transfers	5,412	0	0	0
Total Expenditures and Appropriations	**$ 33,963**	**$ 49,293**	**$ 5,338**	**$ 5,338**
Net Costs	**$ 12,643**	**$ 49,293**	**$ 5,338**	**$ 5,338**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0672 - ROAD MAINTENANCE-RD FUND**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 2,026,813	$ 7,387,261	$ 13,516,148	$ 13,516,148
Charges For Services	65,085	0	0	0
Miscellaneous Revenue	4,160,827	1,950,000	2,050,000	2,050,000
Total Revenue	**$ 6,252,725**	**$ 9,337,261**	**$ 15,566,148**	**$ 15,566,148**
Expense				
Services And Supplies	$ 13,303,885	$ 20,869,259	$ 30,436,112	$ 30,436,112
Other Charges	1,512,544	2,001,200	3,026,200	3,026,200
Fixed Assets	675,845	1,856,741	2,100,000	2,100,000
Expenditure Transfers	18,401,002	17,765,205	20,750,000	20,750,000
Total Expenditures and Appropriations	**$ 33,893,277**	**$ 42,492,405**	**$ 56,312,312**	**$ 56,312,312**
Net Costs	**$ 27,640,553**	**$ 33,155,144**	**$ 40,746,164**	**$ 40,746,164**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0674 - MISCEL PROPERTY-ROAD FUND**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 11,220	$ 11,000	$ 11,000	$ 11,000
Total Revenue	**$ 11,220**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Expense				
Services And Supplies	$ 0	$ 1,000	$ 1,000	$ 1,000
Other Charges	1,106	1,000	1,000	1,000
Expenditure Transfers	0	9,000	9,000	9,000
Total Expenditures and Appropriations	**$ 1,106**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Net Costs	**$ (10,114)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0676 - GEN ROAD PLAN/ADM-RD FUND**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 9,526	$ 0	$ 0	$ 0
Intergovernmental Revenue	0	120,000	100,000	100,000
Charges For Services	21,023	0	0	0
Miscellaneous Revenue	946,961	880,396	882,396	882,396
Total Revenue	**$ 977,510**	**$ 1,000,396**	**$ 982,396**	**$ 982,396**
Expense				
Services And Supplies	$ 667,719	$ 1,391,000	$ 1,130,500	$ 1,130,500
Other Charges	8,915,145	10,821,198	9,103,954	9,103,954
Expenditure Transfers	5,077,180	5,500,000	5,010,138	5,010,138
Total Expenditures and Appropriations	**$ 14,660,044**	**$ 17,712,198**	**$ 15,244,592**	**$ 15,244,592**
Net Costs	**$ 13,682,534**	**$ 16,711,802**	**$ 14,262,196**	**$ 14,262,196**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0678 - SPRW FUND**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	295,414	698,830	682,400	682,400
Miscellaneous Revenue	51,422	513,570	(51,422)	(51,422)
Total Revenue	**$ 346,836**	**$ 1,212,400**	**$ 630,978**	**$ 630,978**
Expense				
Services And Supplies	$ 296,907	$ 5,572,771	$ 4,978,958	$ 4,978,958
Other Charges	138,733	165,895	109,785	109,785
Expenditure Transfers	202,531	59,000	87,500	87,500
Total Expenditures and Appropriations	**$ 638,170**	**$ 5,797,666**	**$ 5,176,243**	**$ 5,176,243**
Net Costs	**$ 291,334**	**$ 4,585,266**	**$ 4,545,265**	**$ 4,545,265**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0680 - RD DVLPMNT DISCOVERY BAY**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 5,685	$ 0	$ 0	$ 0
Charges For Services	118,888	30,000	30,000	30,000
Total Revenue	**$ 124,573**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Expense				
Services And Supplies	$ 10,130	$ 0	$ 0	$ 0
Other Charges	16	1,000	1,000	1,000
Expenditure Transfers	0	5,000	5,000	5,000
Total Expenditures and Appropriations	**$ 10,146**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Net Costs	**$ (114,427)**	**$ (24,000)**	**$ (24,000)**	**$ (24,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0682 - ROAD IMPRVMNT FEE**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
License/Permit/Franchises	$ 0	$ 5,000	$ 5,000	$ 5,000
Use Of Money & Property	872,494	500,000	500,000	500,000
Intergovernmental Revenue	100,000	100,000	100,000	100,000
Charges For Services	52,380	100,000	100,000	100,000
Miscellaneous Revenue	500,000	0	0	0
Total Revenue	**$ 1,524,874**	**$ 705,000**	**$ 705,000**	**$ 705,000**
Expense				
Services And Supplies	$ 0	$ 275,000	$ 275,000	$ 275,000
Other Charges	3,322	2,500	3,250	3,250
Expenditure Transfers	472,953	2,500,000	2,500,000	2,500,000
Total Expenditures and Appropriations	**$ 476,276**	**$ 2,777,500**	**$ 2,778,250**	**$ 2,778,250**
Net Costs	**$ (1,048,598)**	**$ 2,072,500**	**$ 2,073,250**	**$ 2,073,250**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0684 - RD DEVLPMNT RICH/EL SOBRT**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 5,628	$ 2,500	$ 2,500	$ 2,500
Total Revenue	**$ 5,628**	**$ 2,500**	**$ 2,500**	**$ 2,500**
Expense				
Other Charges	$ 16	$ 0	$ 0	$ 0
Expenditure Transfers	594	5,000	15,000	15,000
Total Expenditures and Appropriations	**$ 610**	**$ 5,000**	**$ 15,000**	**$ 15,000**
Net Costs	**$ (5,018)**	**$ 2,500**	**$ 12,500**	**$ 12,500**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0685 - RD DEVLPMT BAY POINT AREA**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 127,025	$ 45,000	$ 45,000	$ 45,000
Charges For Services	64,943	200,000	200,000	200,000
Total Revenue	**$ 191,967**	**$ 245,000**	**$ 245,000**	**$ 245,000**
Expense				
Other Charges	$ 520	$ 1,000	$ 1,000	$ 1,000
Expenditure Transfers	15,229	10,000	10,000	10,000
Total Expenditures and Appropriations	**$ 15,749**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Net Costs	**$ (176,218)**	**$ (234,000)**	**$ (234,000)**	**$ (234,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0687 - RD DEVLPMNT PACHECO AREA**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Expenditure Transfers	15,281	10,000	5,000	5,000
Total Expenditures and Appropriations	**$ 15,281**	**$ 10,000**	**$ 5,000**	**$ 5,000**
Net Costs	**$ 15,281**	**$ 10,000**	**$ 5,000**	**$ 5,000**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0697 - NAVY TRANS MITIGATION**
Function: **Public Ways & Facilities**
Activity: **Transportation Systems**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 261,609	$ 250,000	$ 250,000	$ 250,000
Total Revenue	**$ 261,609**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Expense				
Services And Supplies	$ 0	$ 5,640,503	$ 5,845,237	$ 5,845,237
Other Charges	802	800	800	800
Expenditure Transfers	7,127	36,900	6,700	6,700
Total Expenditures and Appropriations	**$ 7,929**	**$ 5,678,203**	**$ 5,852,737**	**$ 5,852,737**
Net Costs	**$ (253,680)**	**$ 5,428,203**	**$ 5,602,737**	**$ 5,602,737**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0699 - TOSCO/SOLANO TRANS MTGTN**
Function: **Public Ways & Facilities**
Activity: **Transportation Systems**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Use Of Money & Property	$ 237,777	$ 100,000	$ 250,000	$ 250,000
Total Revenue	**$ 237,777**	**$ 100,000**	**$ 250,000**	**$ 250,000**
Expense				
Other Charges	852	1,000	1,000	1,000
Expenditure Transfers	0	100,000	100,000	100,000
Total Expenditures and Appropriations	**$ 852**	**$ 101,000**	**$ 101,000**	**$ 101,000**
Net Costs	**$ (236,925)**	**$ 1,000**	**$ (149,000)**	**$ (149,000)**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0790 - NOTES & WARRANTS INTEREST**

Function: **Debt Service**

Activity: **Interests-Notes & Warrants**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0791 - RETIREMENT UAAL BOND FUND**

Function: **Debt Service**

Activity: **Retirement-Long Term Debt**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2026-27	

Budget Unit: **0793 - RET LITGTN STLMNT DBT SVC**

Function: **Debt Service**

Activity: **Retirement-Long Term Debt**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Miscellaneous Revenue	$ 1,406,503	$ 0	$ 0	$ 0
Total Revenue	**$ 1,406,503**	**$ 0**	**$ 0**	**$ 0**
Net Costs	**$ (1,406,503)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0794 - FAMILY LAW CTR-DEBT SVC**

Function: **Debt Service**

Activity: **Retirement-Long Term Debt**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Net Costs	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2026-27	

Budget Unit: **0990 - CONTINGNCY APPROP-GENERAL**
Function: **Approp For Contingencies**
Activity: **Approp For Contingencies**

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Provisions For Contingencies	$ 0	$ 30,844,248	$ 20,000,000	$ 20,000,000
Total Expenditures and Appropriations	**$ 0**	**$ 30,844,248**	**$ 20,000,000**	**$ 20,000,000**
Net Costs	**$ 0**	**$ 30,844,248**	**$ 20,000,000**	**$ 20,000,000**

State Controller Schedules	Contra Costa County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2026-27	

Fund Title:	Fleet ISF
Service Activity:	Property Management
Fund Number:	150100

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Charges for Service	362,118	280,000	390,000	390,000
Miscellaneous Revenue	22,961,302	20,052,747	21,709,807	21,709,807
Total Operating Revenues	23,323,420	20,332,747	22,099,807	22,099,807
Operating Expenses				
Salaries and Employee Benefits	2,306,366	3,359,475	3,506,565	3,506,565
Services and Supplies	11,399,293	10,730,621	11,326,044	11,326,044
Other Charges	1,579,615	1,365,566	1,873,304	1,873,304
Depreciation	3,794,480	2,847,013	3,136,636	3,136,636
Expenditure Transfers	(259,900)	(1,754,928)	(2,497,812)	(2,497,812)
Total Operating Expenses	18,819,854	16,547,747	17,344,737	17,344,737
Operating Income (Loss)	4,503,566	3,785,000	4,755,070	4,755,070
Non Operating Revenues (Expenses)				
Gain or Loss on Sale of Capital Assets	(18,058)	-	-	-
Miscellaneous Revenue	320,108	305,000	320,000	320,000
Other Charges	-	-	-	-
Total Non-Operating Revenue (Expenses)	302,050	305,000	320,000	320,000
Income before Capital Contributions and Transfers	4,805,616	4,090,000	5,075,070	5,075,070
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	4,805,616	4,090,000	5,075,070	5,075,070
Net Assets - Beginning Balance	21,384,074	26,189,690	30,279,690	30,279,690
Net Assets - Ending Balance	26,189,690	30,279,690	35,354,760	35,354,760

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	Airport Enterprise
Service Activity:	Transportation Terminals
Fund Number:	140100

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Use of Money & Property	5,247,296	5,289,162	5,407,043	5,407,043
License/Permit/Franchise				
Intergovernmental Revenue				
Charges for Service	-	-	-	-
Miscellaneous Revenue	290,981	480,402	289,004	289,004
Other				
Total Operating Revenues	5,538,277	5,769,564	5,696,047	5,696,047
Operating Expenses				
Salaries and Employee Benefits	2,401,517	2,681,733	2,745,107	2,745,107
Services and Supplies	1,065,591	1,851,503	1,917,217	1,917,217
Other Charges	997,640	1,407,820	993,215	993,215
Depreciation	1,718,584	27,966	27,310	27,310
Expenditure Transfers	227,023	303,126	196,692	196,692
Total Operating Expenses	6,410,355	6,272,148	5,879,541	5,879,541
Operating Income (Loss)	(872,078)	(502,584)	(183,494)	(183,494)
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	249,446	9,000	8,350	8,350
Interest/Investment (Expense) and/or (Loss)				
Gain or Loss on Sale of Capital Assets	20,153.00	-	-	-
Intergovernmental Revenue	183,285	348,600	3,735,644	3,735,644
Miscellaneous Revenue	1,206,974	-	-	-
Other Charges	216,409	(24,400)	(23,000)	(23,000)
Total Non-Operating Revenue (Expenses)	1,876,267	333,200	3,720,994	3,720,994
Income before Capital Contributions and Transfers	1,004,189	(169,384)	3,537,500	3,537,500
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	1,004,189	(169,384)	3,537,500	3,537,500
Net Assets - Beginning Balance	45,652,723	46,656,912	46,487,528	46,487,528
Net Assets - Ending Balance	46,656,912	46,487,528	50,025,028	50,025,028

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	Sheriff Law Enf Trng Cntr
Service Activity:	Police Protection
Fund Number:	142000

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Intergovernmental Revenue	541,320	180,000	200,000	200,000
Charges for Service	1,177,896	934,000	987,274	987,274
Miscellaneous Revenue	32,000	13,176	30,000	30,000
Total Operating Revenues	1,751,216	1,127,176	1,217,274	1,217,274
Operating Expenses				
Salaries and Employee Benefits	2,996,944	2,507,500	3,259,660	3,259,660
Services and Supplies	259,973	344,828	345,048	345,048
Other Charges	105,704	98,988	95,498	95,498
Depreciation	2,615	12,430	9,355	9,355
Expenditure Transfers	62,006	44,031	70,357	70,357
Total Operating Expenses	3,427,242	3,007,777	3,779,918	3,779,918
Operating Income (Loss)	(1,676,026)	(1,880,601)	(2,562,644)	(2,562,644)
Non Operating Revenues (Expenses)				
Miscellaneous Revenue	2,017	1,695	1,500	1,500
Total Non-Operating Revenue (Expenses)	2,017	1,695	1,500	1,500
Income before Capital Contributions and Transfers	(1,674,009)	(1,878,906)	(2,561,144)	(2,561,144)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)	1,637,172	1,878,905	2,561,144	2,561,144
Change in Net Assets	(36,837)	(1)	-	-
Net Assets - Beginning Balance	1,106,682	1,069,845	1,069,844	1,069,844
Net Assets - Ending Balance	1,069,845	1,069,844	1,069,844	1,069,844

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	Childcare Enterprise
Service Activity:	Other Assistance
Fund Number:	142500

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Miscellaneous Revenue	-	-	-	-
Total Operating Revenues	-	-	-	-
Operating Expenses				
Services and Supplies	-	-	-	-
Other Charges	-	-	-	-
Expenditure Transfers	15,590	-	-	-
Total Operating Expenses	15,590	-	-	-
Operating Income (Loss)	(15,590)	-	-	-
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain				
Interest/Investment (Expense) and/or (Loss)				
Total Non-Operating Revenue (Expenses)	-	-	-	-
Income before Capital Contributions and Transfers	(15,590)	-	-	-
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	(15,590)	-	-	-
Net Assets - Beginning Balance	15,590	0	0	0
Net Assets - Ending Balance	0	0	0	0

State Controller Schedules	County of Contra Costa	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	Hospital Enterprise
Service Activity:	Hospital Care
Fund Number:	145000

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Medicare Patient Services	48,071,286	45,852,067	52,569,289	52,569,289
Medical Patient Services	487,718,452	428,420,749	315,795,635	315,795,635
Health Plan Patient Services	163,783,941	196,097,669	303,000,055	303,000,055
Private Pay Patient Services	13,709,817	11,434,670	30,487,583	30,487,583
Interdepartment Patient Services	3,705,406	4,293,067	5,002,359	5,002,359
Other Hospital Revenues	28,810,453	47,602,364	6,389,334	6,389,334
Charges to Gen Fund Units	59,668,538	59,775,092	58,748,836	58,748,836
External Health Plan Revenues	34,700,380	33,009,382	35,388,523	35,388,523
School Funds Revenue	-	-	-	-
Total Operating Revenues	840,168,273	826,485,060	807,381,614	807,381,614
Operating Expenses				
Salaries and Employee Benefits	577,213,135	630,120,253	632,661,928	632,661,928
Services and Supplies	281,823,288	280,693,311	293,753,790	293,753,790
Depreciation	11,797,378	166,717	11,955,952	11,955,952
Expenditure Transfers	-	-	-	-
Total Operating Expenses	870,833,801	910,980,281	938,371,670	938,371,670
Operating Income (Loss)	(30,665,528)	(84,495,221)	(130,990,056)	(130,990,056)
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	10,560,842	7,900,225	10,739,569	10,739,569
Interest/Investment (Expense) and/or (Loss)	(337,287)	(1,257,311)	(950,983)	(950,983)
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue				
Other Charges	(1,199,880)	(4,861,950)	(4,672,483)	(4,672,483)
Total Non-Operating Revenue (Expenses)	9,023,675	1,780,964	5,116,103	5,116,103
Income before Capital Contributions and Transfers	(21,641,853)	(82,714,257)	(125,873,953)	(125,873,953)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	124,796,708	117,100,257	102,314,290	133,324,472
Change in Net Assets	103,154,855	34,386,000	(23,559,663)	7,450,519
Net Assets - Beginning Balance	415,232,020	518,386,875	552,772,875	552,772,875
Net Assets - Ending Balance	518,386,875	552,772,875	529,213,212	560,223,394

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	HMO Enterprise
Service Activity:	Hospital Care
Fund Number:	146000

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Other Hospital Revenues	-	-	-	-
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	2,190,788,000	2,040,325,338	1,937,397,336	1,937,397,336
Total Operating Revenues	2,190,788,000	2,040,325,338	1,937,397,336	1,937,397,336
Operating Expenses				
Salaries and Employee Benefits	47,329,239	63,904,772	66,464,443	66,464,443
Services and Supplies	1,558,814,111	1,429,070,598	1,436,009,167	1,436,009,167
Other Charges	271,000	103,524	463,371	463,371
Depreciation	-	-	-	-
Expenditure Transfers	-	-	-	-
Total Operating Expenses	1,606,414,350	1,493,078,894	1,502,936,981	1,502,936,981
Operating Income (Loss)	584,373,650	547,246,444	434,460,355	434,460,355
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	22,555,670	25,600,565	12,000,000	12,000,000
Interest/Investment (Expense) and/or (Loss)				
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue	38,378,948	-	-	-
Miscellaneous Revenue	-	-	-	-
Other Charges	(668,128,692)	(572,847,009)	(459,669,194)	(459,669,194)
Total Non-Operating Revenue (Expenses)	(607,194,074)	(547,246,444)	(447,669,194)	(447,669,194)
Income before Capital Contributions and Transfers	(22,820,424)	-	(13,208,839)	(13,208,839)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	-	-	-	-
Change in Net Assets	(22,820,424)	-	(13,208,839)	(13,208,839)
Net Assets - Beginning Balance	284,213,898	261,393,474	261,393,474	261,393,474
Net Assets - Ending Balance	261,393,474	261,393,474	248,184,635	248,184,635

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	HMO Enterprise - Comm
Service Activity:	Hospital Care
Fund Number:	146100

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Other Hospital Revenues	5,402,178	1,969,000	5,123,050	5,123,050
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	77,736,396	81,514,979	85,471,357	85,471,357
Total Operating Revenues	83,138,574	83,483,979	90,594,407	90,594,407
Operating Expenses				
Salaries and Employee Benefits	-	-	1,092,142	1,092,142
Services and Supplies	93,418,608	88,454,899	102,286,446	102,286,446
Other Charges	-	-	18,142	18,142
Depreciation	-	-	-	-
Expenditure Transfers	-	-	-	-
Total Operating Expenses	93,418,608	88,454,899	103,396,730	103,396,730
Operating Income (Loss)	(10,280,034)	(4,970,920)	(12,802,323)	(12,802,323)
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	1,199,040	1,375,554	1,000,000	1,000,000
Interest/Investment (Expense) and/or (Loss)	(114,544)	(140,634)	(71,521)	(71,521)
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue	-	-	-	-
Other Charges	(86,000)	-	(23,000)	(23,000)
Total Non-Operating Revenue (Expenses)	998,496	1,234,920	905,479	905,479
Income before Capital Contributions and Transfers	(9,281,538)	(3,736,000)	(11,896,844)	(11,896,844)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	3,986,000	3,736,000	3,736,000	3,736,000
Change in Net Assets	(5,295,538)	-	(8,160,844)	(8,160,844)
Net Assets - Beginning Balance	27,546,363	22,250,825	22,250,825	22,250,825
Net Assets - Ending Balance	22,250,825	22,250,825	14,089,981	14,089,981

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	

Fund Title:	Major Risk Med Ins Ent
Service Activity:	Hospital Care
Fund Number:	146200

Operating Detail	2024-25 Actuals	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Operating Revenues				
Major Risk Med Ins Revenue	-	-	-	-
Total Operating Revenues	-	-	-	-
Operating Expenses				
Services and Supplies	-	-	-	-
Total Operating Expenses	-	-	-	-
Operating Income (Loss)	-	-	-	-
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
Total Non-Operating Revenue (Expenses)	-	-	-	-
Income before Capital Contributions and Transfers	-	-	-	-
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	-	-	-	-
Change in Net Assets	-	-	-	-
Net Assets - Beginning Balance	695	695	695	695
Net Assets - Ending Balance	695	695	695	695

State Controller Schedules	County of Contra Costa	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
	Fiscal Year 2026-27	

District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Fire Protection							
CCC FIRE PROTECT-CONSOLID	$ 982,000	$ 0	$ 287,275,035	$ 288,257,035	$ 288,257,035	$ 0	$ 288,257,035
CCCFPD CAPTL CONSTRUCTION	6,529,039	0	10,810,961	17,340,000	17,340,000	0	17,340,000
CROCKETT CAR FIRE PROTECTION	0	0	1,197,300	1,197,300	1,197,300	0	1,197,300
CCCFPD CAP OUTLAY-CONSOLID	911,831	0	100,500	1,012,331	1,012,331	0	1,012,331
CCC FIRE PROTECTION - DIF	0	0	235,000	235,000	235,000	0	235,000
CCC FIRE PROTECTION - CFD	0	0	1,595,000	1,595,000	1,595,000	0	1,595,000
CCCFPD NEW DEVLPMT FEE FD	1,537,055	0	200,500	1,737,555	1,737,555	0	1,737,555
CCCFPD PITTSBURG SPECIAL FUND	0	0	9,491	9,491	9,491	0	9,491
CCCFPD EMS TRANSPORT FUND	4,873,754	0	107,500,000	112,373,754	112,373,754	0	112,373,754
Total Fire Protection	**$ 14,833,679**	**$ 0**	**$ 408,923,787**	**$ 423,757,466**	**$ 423,757,466**	**$ 0**	**$ 423,757,466**
Flood Control							
FLOOD CTL and WTR CONS DIST	$ 9,526,020	$ 0	$ 7,727,000	$ 17,253,020	$ 17,253,020	$ 0	$ 17,253,020
FCZ 3B- WALNUT CREEK	43,718,394	0	11,990,000	55,708,394	55,708,394	0	55,708,394
FCZ 1 - MARSH CRK	10,000,000	0	4,500,000	14,500,000	14,500,000	0	14,500,000
FCZ 2 - KELLOG CREEK	8,000	0	17,000	25,000	25,000	0	25,000
FCZ 6A - SAN PABLO CREEK	17,000	0	117,000	134,000	134,000	0	134,000
FCZ 7 - WILDCAT CREEK	239,100	0	251,000	490,100	490,100	0	490,100
FCZ 8 - RODEO CREEK	147,147	0	45,000	192,147	192,147	0	192,147
FCZ 8A - LWR RODEO CREEK	243,099	0	800,000	1,043,099	1,043,099	0	1,043,099
FCZ 9 - PINOLE CREEK	101,203	0	631,000	732,203	732,203	0	732,203
DRAINAGE AREA 37A	5,000	0	0	5,000	5,000	0	5,000
DRAINAGE AREA 33A	227,319	0	11,000	238,319	238,319	0	238,319
DRN AREA BNFT ASSESS 75A	240,000	0	100,000	340,000	340,000	0	340,000
DRAINAGE AREA 128	68,024	0	7,000	75,024	75,024	0	75,024

State Controller Schedules	County of Contra Costa	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
	Fiscal Year 2026-27	

District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Flood Control							
DRAINAGE AREA 57	195,240	0	38,000	233,240	233,240	0	233,240
DRAINAGE AREA 67	50,000	0	6,000	56,000	56,000	0	56,000
DRAINAGE AREA 19A	603,822	0	97,000	700,822	700,822	0	700,822
DRAINAGE AREA 33B	103,000	0	14,000	117,000	117,000	0	117,000
DRAINAGE AREA 76	110,000	0	28,000	138,000	138,000	0	138,000
DRAINAGE AREA 62	275,000	0	26,000	301,000	301,000	0	301,000
DRAINAGE AREA 72	55,000	0	4,000	59,000	59,000	0	59,000
DRAINAGE AREA 78	40,000	0	4,000	44,000	44,000	0	44,000
DRAINAGE AREA 30B	2,096,000	0	438,000	2,534,000	2,534,000	0	2,534,000
DRAINAGE AREA 44B	635,000	0	46,000	681,000	681,000	0	681,000
DRAINAGE AREA 29E	50,000	0	6,000	56,000	56,000	0	56,000
DRAINAGE AREA 52B	108,306	0	3,000	111,306	111,306	0	111,306
DRAINAGE AREA 290	38,814	0	5,000	43,814	43,814	0	43,814
DRAINAGE AREA 300	109,479	0	10,000	119,479	119,479	0	119,479
DRAINAGE AREA 13	7,600,000	0	901,000	8,501,000	8,501,000	0	8,501,000
DRAINAGE AREA 52A	623,000	0	48,000	671,000	671,000	0	671,000
DRAINAGE AREA 10	8,300,000	0	1,015,000	9,315,000	9,315,000	0	9,315,000
DRAINAGE AREA 29C	490,000	0	51,000	541,000	541,000	0	541,000
DRAINAGE AREA 29D	115,680	0	9,000	124,680	124,680	0	124,680
DRAINAGE AREA 30A	68,000	0	84,000	152,000	152,000	0	152,000
DRAINAGE AREA 30C	3,776,000	0	429,000	4,205,000	4,205,000	0	4,205,000
DRAINAGE AREA 15A	165,000	0	3,000	168,000	168,000	0	168,000
DRN AREA BNFT ASSESS 910	177,000	0	20,000	197,000	197,000	0	197,000
DRAINAGE AREA 33C	1,505	0	18,000	19,505	19,505	0	19,505
DRAINAGE AREA 130	12,500,000	0	2,500,000	15,000,000	15,000,000	0	15,000,000

State Controller Schedules	County of Contra Costa	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
	Fiscal Year 2026-27	

District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Flood Control							
DRAINAGE AREA 127	35,500	0	35,000	70,500	70,500	0	70,500
DRAINAGE AREA 40A	400,000	0	94,000	494,000	494,000	0	494,000
DRAINAGE AREA 56	11,905,000	0	1,312,000	13,217,000	13,217,000	0	13,217,000
DRAINAGE AREA 73	215,233	0	3,000	218,233	218,233	0	218,233
DRAINAGE AREA 29G	135,000	0	193,000	328,000	328,000	0	328,000
DRAINAGE AREA 29H	1,796,000	0	466,000	2,262,000	2,262,000	0	2,262,000
DRAINAGE AREA 29J	53,566	0	11,000	64,566	64,566	0	64,566
DRAINAGE AREA 52C	4,700,000	0	690,000	5,390,000	5,390,000	0	5,390,000
DRAINAGE AREA 48C	708,000	0	33,000	741,000	741,000	0	741,000
DRAINAGE AREA 48D	20,000	0	4,000	24,000	24,000	0	24,000
DRAINAGE AREA 48B	106,740	0	105,000	211,740	211,740	0	211,740
DRN AREA BNFT ASSESS 67A	450,000	0	25,000	475,000	475,000	0	475,000
DRN AREA BNFT ASSESS 76A	393,000	0	25,000	418,000	418,000	0	418,000
DRN AREA BNFT ASSESS 520	294,178	0	40,000	334,178	334,178	0	334,178
DRAINAGE AREA 46	1,950,000	0	159,000	2,109,000	2,109,000	0	2,109,000
DRAINAGE AREA 55	15,950	0	7,000	22,950	22,950	0	22,950
DRN AREA BNFT ASSESS 1010	1,122,000	0	130,000	1,252,000	1,252,000	0	1,252,000
DRAINAGE AREA 101A	1,035,000	0	51,000	1,086,000	1,086,000	0	1,086,000
DRN AREA BNF ASSESS 1010A	386,816	0	50,000	436,816	436,816	0	436,816
DRAINAGE AREA 16	2,400,000	0	269,000	2,669,000	2,669,000	0	2,669,000
DRAINAGE AREA 52D	18,409	0	1,000	19,409	19,409	0	19,409
DRAINAGE AREA 87	50,000	0	3,000	53,000	53,000	0	53,000
DRAINAGE AREA 88	22,704	0	1,000	23,704	23,704	0	23,704
DRAINAGE AREA 89	144,000	0	10,000	154,000	154,000	0	154,000
DRAINAGE AREA 22	189,000	0	1,000	190,000	190,000	0	190,000

State Controller Schedules | **County of Contra Costa** | **Schedule 12**

County Budget Act | Special Districts and Other Agencies Summary - Non Enterprise

Fiscal Year 2026-27

District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Flood Control							
DRAINAGE AREA 109	26,000	0	4,000	30,000	30,000	0	30,000
FLOOD CNTRL DRAINAGE AREA 47	284,000	0	13,000	297,000	297,000	0	297,000
Total Flood Control	**$ 131,682,248**	**$ 0**	**$ 35,734,000**	**$ 167,416,248**	**$ 167,416,248**	**$ 0**	**$ 167,416,248**
Storm Drainage Districts							
STORM DRAINAGE ZONE 19	$ 2,000	$ 0	$ 0	$ 2,000	$ 2,000	$ 0	$ 2,000
Total Storm Drainage Districts	**$ 2,000**	**$ 0**	**$ 0**	**$ 2,000**	**$ 2,000**	**$ 0**	**$ 2,000**
Stormwater Utility Districts							
CCC CFD 2007-1 STORMWATER	$ 175,882	$ 0	$ 95,000	$ 270,882	$ 270,882	$ 0	$ 270,882
STORMWATER UTIL A-1 ANT	112,129	0	1,300,000	1,412,129	1,412,129	0	1,412,129
STORMWATER UTIL A-2 CLAYTON	11,435	0	130,000	141,435	141,435	0	141,435
STORMWATER UTIL A-3 CONCORD	45,800	0	2,125,000	2,170,800	2,170,800	0	2,170,800
STORMWATER UTIL A-4 DANVILLE	9,890	0	580,000	589,890	589,890	0	589,890
STORMWATER UTIL A-7 LAFAYETTE	35,391	0	480,000	515,391	515,391	0	515,391
STORMWATER UTIL A-8 MARTINEZ	41,131	0	715,000	756,131	756,131	0	756,131
STORMWATER UTIL A-9 MORAGA	21,311	0	300,000	321,311	321,311	0	321,311
STORMWATER UTIL A-10 ORINDA	27,088	0	390,000	417,088	417,088	0	417,088
STORMWATER UTIL A-11 PINOLE	24,643	0	325,000	349,643	349,643	0	349,643
STORMWATER UTIL A-12 PITTSBURG	94,141	0	1,255,000	1,349,141	1,349,141	0	1,349,141
STORMWATER UTIL A-13 PLEASANT HILL	35,484	0	500,000	535,484	535,484	0	535,484
STORMWATER UTIL A-14 SAN PABLO	14,298	0	447,000	461,298	461,298	0	461,298
STORMWATER UTIL A-15 SAN RAMON	52,310	0	1,240,000	1,292,310	1,292,310	0	1,292,310
STORMWATER UTIL A-16 WALNUT CREEK	42,572	0	1,305,000	1,347,572	1,347,572	0	1,347,572
STORMWATER UTIL A-17 COUNTY	5,901,487	0	4,000,000	9,901,487	9,901,487	0	9,901,487
STORMWATER UTIL A-18 OAKLY	24,719	0	570,000	594,719	594,719	0	594,719

State Controller Schedules	County of Contra Costa	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise Fiscal Year 2026-27	

District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Stormwater Utility Districts							
STORMWTR UTIL ADMIN	7,490,568	0	5,245,000	12,735,568	12,735,568	0	12,735,568
STORMWTR UTIL A-19 RICH	77,712	0	400,000	477,712	477,712	0	477,712
STORMWATER UTIL A-6 HERCULES	29,142	0	325,000	354,142	354,142	0	354,142
STORMWATER UTIL A-5 EL CERRITO	7,937	0	420,000	427,937	427,937	0	427,937
STORMWTR UTIL A-20 BRNT	45,000	0	300,000	345,000	345,000	0	345,000
Total Stormwater Utility Districts	**$ 14,320,070**	**$ 0**	**$ 22,447,000**	**$ 36,767,070**	**$ 36,767,070**	**$ 0**	**$ 36,767,070**
Service Area-Police							
SVC AREA P6 ZONE 0502	$ 0	$ 0	$ 175,024	$ 175,024	$ 175,024	$ 0	$ 175,024
SVC AREA P6 ZONE 1614	0	0	2,640	2,640	2,640	0	2,640
SVC AREA P6 ZONE 1804	0	0	1,886	1,886	1,886	0	1,886
SVC AREA P6 ZONE 2201	0	0	47,823	47,823	47,823	0	47,823
SVC AREA P6 ZONE 0501	0	0	107,488	107,488	107,488	0	107,488
SVC AREA P6 ZONE 1613	0	0	1,913	1,913	1,913	0	1,913
SVC AREA P6 ZONE 2200	0	0	4,974	4,974	4,974	0	4,974
SVC AREA P6 ZONE 2502	0	0	3,018	3,018	3,018	0	3,018
SVC AREA P6 ZONE 2801	0	0	22,955	22,955	22,955	0	22,955
SVC AREA P6 ZONE 1609	0	0	5,061	5,061	5,061	0	5,061
SVC AREA P6 ZONE 1610	0	0	5,263	5,263	5,263	0	5,263
SVC AREA P6 ZONE 1611	0	0	22,267	22,267	22,267	0	22,267
SVC AREA P6 ZONE 1612	0	0	2,024	2,024	2,024	0	2,024
SVC AREA P6 ZONE 2501	0	0	25,100	25,100	25,100	0	25,100
SVC AREA P6 ZONE 2800	0	0	2,024	2,024	2,024	0	2,024
SVC AREA P6 ZONE 1514	0	0	5,753	5,753	5,753	0	5,753
SVC AREA P6 ZONE 1101	0	0	2,429	2,429	2,429	0	2,429

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area-Police							
SVC AREA P-6 ZONE 1803	0	0	6,302	6,302	6,302	0	6,302
SVC AREA P6 ZONE 1700	0	0	181,499	181,499	181,499	0	181,499
SVC AREA P6 ZONE 2000	0	0	840	840	840	0	840
SVC AREA P6 ZONE 2903	0	0	2,573	2,573	2,573	0	2,573
SVC AREA P6 ZONE 1505	0	0	2,101	2,101	2,101	0	2,101
SVC AREA P6 ZONE 1506	0	0	4,202	4,202	4,202	0	4,202
SVC AREA P6 ZONE 1001	0	0	11,428	11,428	11,428	0	11,428
SVC AREA P6 CNTRL ADMIN BASE	11,697,940	0	2,680,763	14,378,703	14,378,703	0	14,378,703
SVC AREA P6 ZONE 1607	0	0	2,101	2,101	2,101	0	2,101
SVC AREA P6 ZONE 1504	0	0	3,782	3,782	3,782	0	3,782
SVC AREA P6 ZONE 2702	0	0	840	840	840	0	840
SVC AREA P6 ZONE 1606	0	0	879	879	879	0	879
SVC AREA P6 ZONE 1605	0	0	8,351	8,351	8,351	0	8,351
SVC AREA P6 ZONE 1503	0	0	879	879	879	0	879
SVC AREA P6 ZONE 0400	0	0	907	907	907	0	907
SVC AREA P6 ZONE 0702	0	0	4,533	4,533	4,533	0	4,533
SVC AREA P6 ZONE 1502	0	0	907	907	907	0	907
SVC AREA P6 ZONE 3100	0	0	38,078	38,078	38,078	0	38,078
SVC AREA P6 ZONE 2500	0	0	907	907	907	0	907
SVC AREA P6 ZONE 0701	0	0	907	907	907	0	907
SVC AREA P6 ZONE 0202	0	0	22,564	22,564	22,564	0	22,564
SVC AREA P6 ZONE 1501	0	0	3,761	3,761	3,761	0	3,761
SVC AREA P6 ZONE 1604	0	0	940	940	940	0	940
SVC AREA P6 ZONE 1801	0	0	940	940	940	0	940
SVC AREA P6 ZONE 2901	0	0	907	907	907	0	907

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area-Police							
SVC AREA P6 ZONE 1603	0	0	8,462	8,462	8,462	0	8,462
SVC AREA P6 ZONE 1200	0	0	1,813	1,813	1,813	0	1,813
POLICE SVC-CROCKETT COGEN	13,040	0	297,288	310,328	310,328	0	310,328
SERVICE AREA PL2 DANVILLE	10,254	0	498	10,752	10,752	0	10,752
SERVICE AREA P-2 ZONE A	304,665	0	1,381,548	1,686,213	1,686,213	0	1,686,213
SVC AREA P6 ZONE 2902	0	0	3,018	3,018	3,018	0	3,018
SVC AREA PL5 ROUND HILL	53,268	0	633,648	686,916	686,916	0	686,916
SERVICE AREA PL6	7,068,661	0	5,609,700	12,678,361	12,678,361	0	12,678,361
SERVICE AREA P-2 ZONE B	58,753	0	295,100	353,853	353,854	0	353,854
SVC AREA P6 ZONE 0206	0	0	19,918	19,918	19,918	0	19,918
SVC AREA P6 ZONE 0207	0	0	2,678	2,678	2,678	0	2,678
SERVICE AREA P6 ZONE 0200	0	0	21,035	21,035	21,035	0	21,035
SVC AREA P6 ZONE 0212	0	0	18,443	18,443	18,443	0	18,443
SERVICE AREA P6 ZONE 2504	0	0	1,581	1,581	1,581	0	1,581
SERVICE AREA P6 ZONE 2607	0	0	5,645	5,645	5,645	0	5,645
SVC AREA P6 ZONE 0505	0	0	485	485	485	0	485
SERVICE AREA P6 ZONE 1007	0	0	1,871	1,871	1,871	0	1,871
SERVICE AREA P6 ZONE 1516	0	0	1,699	1,699	1,699	0	1,699
SERVICE AREA P6 ZONE 3113	0	0	935	935	935	0	935
SVC AREA P6 ZONE 0209	0	0	7,699	7,699	7,699	0	7,699
SVC AREA P6 ZONE 0211	0	0	2,885	2,885	2,885	0	2,885
SVC AREA P6 ZONE 1005	0	0	55,569	55,569	55,569	0	55,569
SVC AREA P6 ZONE 0201	0	0	150,562	150,562	150,562	0	150,562
SVC AREA P6 ZONE 2700	0	0	978	978	978	0	978
SERVICE AREA P6 ZONE 2904	0	0	1,335	1,335	1,335	0	1,335

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area-Police							
SERVICE AREA P6 ZONE 2905	0	0	1,403	1,403	1,403	0	1,403
SVC AREA P6 ZONE 0700	0	0	955	955	955	0	955
SVC AREA P6 ZONE 1100	0	0	6,208	6,208	6,208	0	6,208
SVC AREA P6 ZONE 1600	0	0	978	978	978	0	978
SVC AREA P6 ZONE 2601	0	0	955	955	955	0	955
SVC AREA P6 ZONE 0500	0	0	180,991	180,991	180,991	0	180,991
SVC AREA P6 ZONE 1000	0	0	34,708	34,708	34,708	0	34,708
SVC AREA P6 ZONE 2900	0	0	7,163	7,163	7,163	0	7,163
SVC AREA P6 ZONE 1006	0	0	3,682	3,682	3,682	0	3,682
SVC AREA P6 ZONE 1601	0	0	955	955	955	0	955
SVC AREA P6 ZONE 2300	0	0	955	955	955	0	955
SVC AREA P6 ZONE 1602	0	0	28,206	28,206	28,206	0	28,206
SVC AREA P6 ZONE 1800	0	0	19,818	19,818	19,818	0	19,818
SVC AREA P6 ZONE 2600	0	0	1,433	1,433	1,433	0	1,433
SVC AREA P6 ZONE 2701	0	0	2,821	2,821	2,821	0	2,821
SVC AREA P6 ZONE 1500	0	0	478	478	478	0	478
SVC AREA P6 ZONE 3000	0	0	40,898	40,898	40,898	0	40,898
SVC AREA P6 ZONE 1512	0	0	3,850	3,850	3,850	0	3,850
SVC AREA P6 ZONE 1616	0	0	16,403	16,403	16,403	0	16,403
SVC AREA P6 ZONE 2704	0	0	2,176	2,176	2,176	0	2,176
SVC AREA P-6 ZONE 0503	0	0	487,933	487,933	487,933	0	487,933
SVC AREA P-6 ZONE 3103	0	0	8,071	8,071	8,071	0	8,071
SVC AREA P6 ZONE 0900	0	0	2,221	2,221	2,221	0	2,221
SVC AREA P6 ZONE 1509	0	0	3,702	3,702	3,702	0	3,702
SVC AREA P6 ZONE 3101	0	0	4,258	4,258	4,258	0	4,258

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area-Police							
SVC AREA P6 ZONE 1615	0	0	2,962	2,962	2,962	0	2,962
SVC AREA P6 ZONE 1511	0	0	1,851	1,851	1,851	0	1,851
SVC AREA P6 ZONE 1510	0	0	6,664	6,664	6,664	0	6,664
SVC AREA P6 ZONE 0203	0	0	26,415	26,415	26,415	0	26,415
SVC AREA P6 ZONE 1002	0	0	11,740	11,740	11,740	0	11,740
SVC AREA P6 ZONE 2602	0	0	2,018	2,018	2,018	0	2,018
SVC AREA P6 ZONE 0204	0	0	3,302	3,302	3,302	0	3,302
SVC AREA P6 ZONE 1003	0	0	3,930	3,930	3,930	0	3,930
SVC AREA P6 ZONE 1201	0	0	2,501	2,501	2,501	0	2,501
SVC AREA P6 ZONE 2203	0	0	309,214	309,214	309,214	0	309,214
SVC AREA P6 ZONE 3001	0	0	61,807	61,807	61,807	0	61,807
SVC AREA P6 ZONE 0504	0	0	72,525	72,525	72,525	0	72,525
SVC AREA P6 ZONE 3102	0	0	1,851	1,851	1,851	0	1,851
SVC AREA P6 ZONE 3104	0	0	7,503	7,503	7,503	0	7,503
SVC AREA P6 ZONE 2202	0	0	138,619	138,619	138,619	0	138,619
SVC AREA P6 ZONE 0205	0	0	692	692	692	0	692
SVC AREA P6 ZONE 0301	0	0	171,616	171,616	171,616	0	171,616
SVC AREA P6 ZONE 1004	0	0	5,870	5,870	5,870	0	5,870
SVC AREA P6 ZONE 2603	0	0	2,768	2,768	2,768	0	2,768
SVC AREA P6 ZONE 2703	0	0	9,342	9,342	9,342	0	9,342
SVC AREA P6 ZONE 3002	0	0	2,678	2,678	2,678	0	2,678
SVC AREA P6 ZONE 3105	0	0	335	335	335	0	335
SVC AREA P6 ZONE 3106	0	0	335	335	335	0	335
SVC AREA P6 ZONE 3107	0	0	670	670	670	0	670
SVC AREA P6 ZONE 0506	0	0	39,008	39,008	39,008	0	39,008

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Service Area-Police							
SVC AREA P6 ZONE 0210	0	0	3,855	3,855	3,855	0	3,855
SVC AREA P6 ZONE 1513	0	0	5,140	5,140	5,140	0	5,140
SVC AREA P6 ZONE 2604	0	0	1,606	1,606	1,606	0	1,606
SVC AREA P6 ZONE 2605	0	0	41,442	41,442	41,442	0	41,442
SVC AREA P6 ZONE 3003	0	0	2,891	2,891	2,891	0	2,891
SVC AREA P6 ZONE 3004	0	0	3,213	3,213	3,213	0	3,213
SVC AREA P6 ZONE 3109	0	0	964	964	964	0	964
SVC AREA P6 ZONE 3110	0	0	804	804	804	0	804
SVC AREA P6 ZONE 3112	0	0	11,503	11,503	11,503	0	11,503
SVC AREA P6 ZONE 1515	0	0	263	263	263	0	263
SVC AREA P6 ZONE 2606	0	0	480	480	480	0	480
SVC AREA P6 ZONE 1204	0	0	1,871	1,871	1,871	0	1,871
SVC AREA P6 ZONE 0214	0	0	1,336	1,336	1,336	0	1,336
SVC AREA P6 ZONE 3005	0	0	757	757	757	0	757
SVC AREA P6 ZONE 1518	0	0	27,358	27,358	27,358	0	27,358
SVC AREA P6 ZONE 3007	0	0	3,117	3,117	3,117	0	3,117
SVC AREA P6 ZONE 2608	0	0	7,053	7,053	7,053	0	7,053
Total Service Area-Police	**$ 19,206,581**	**$ 0**	**$ 13,805,016**	**$ 33,011,597**	**$ 33,011,598**	**$ 0**	**$ 33,011,598**
Service Area-Drainage							
SERVICE AREA D-2 W C	$ 470,000	$ 0	$ 29,000	$ 499,000	$ 499,000	$ 0	$ 499,000
Total Service Area-Drainage	**$ 470,000**	**$ 0**	**$ 29,000**	**$ 499,000**	**$ 499,000**	**$ 0**	**$ 499,000**

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District and Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Miscellaneous Districts							
Disc Bay West Parking	$ 21,765	$ 0	$ 1,000	$ 22,765	$ 22,765	$ 0	$ 22,765
C C C WATER AGENCY	0	0	1,971,400	1,971,400	1,971,400	0	1,971,400
Total Miscellaneous Districts	**$ 21,765**	**$ 0**	**$ 1,972,400**	**$ 1,994,165**	**$ 1,994,165**	**$ 0**	**$ 1,994,165**
Emergency Medical Services							
WCC HLTHCARE DIST	$ 0	$ 0	$ 6,751,422	$ 6,751,422	$ 6,751,422	$ 0	$ 6,751,422
WCCHCD DEBT SVC	0	0	3,118,500	3,118,500	3,118,500	0	3,118,500
SERVICE AREA EM-1 ZONE A	1,666	0	241,000	242,666	242,666	0	242,666
SERVICE AREA EM-1 ZONE B	1,136,870	0	7,515,401	8,652,271	8,652,271	0	8,652,271
Total Emergency Medical Services	**$ 1,138,536**	**$ 0**	**$ 17,626,323**	**$ 18,764,859**	**$ 18,764,859**	**$ 0**	**$ 18,764,859**
Service Area-Library							
SVC AREA LIB-2 EL SOBRANTE	$ 0	$ 0	$ 180,417	$ 180,417	$ 180,417	$ 0	$ 180,417
SVC AREA LIBRARY-10 PINOLE	0	0	1,730	1,730	1,730	0	1,730
SVC AREA LIBRARY-12 MORAGA	0	0	14,965	14,965	14,965	0	14,965
SVC AREA LIBRARY-13 YGNACIO	0	0	224,869	224,869	224,869	0	224,869
Total Service Area-Library	**$ 0**	**$ 0**	**$ 421,981**	**$ 421,981**	**$ 421,981**	**$ 0**	**$ 421,981**
Service Area-Lighting							
SERVICE AREA L-100	$ 9,627,310	$ 0	$ 2,485,106	$ 12,112,416	$ 12,112,416	$ 0	$ 12,112,416
CCC CFD 2010-1 ST LIGHTNG	298,442	0	67,235	365,677	365,677	0	365,677
Total Service Area-Lighting	**$ 9,925,752**	**$ 0**	**$ 2,552,341**	**$ 12,478,093**	**$ 12,478,093**	**$ 0**	**$ 12,478,093**

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District and Agency Name	Total Financing Sources				Total Financing Uses		
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1	2	3	4	5	6	7	8
Service Area-Miscellaneous							
SERVICE AREA M-1	$ 1,969	$ 0	$ 85,305	$ 87,274	$ 87,274	$ 0	$ 87,274
CSA M-28	623,316	0	135,000	758,316	758,316	0	758,316
CSA M-29	5,364,606	0	22,595,100	27,959,706	27,959,706	0	27,959,706
CSA M-31 PH BART	333,782	0	414,591	748,373	748,373	0	748,373
CSA T-1 DANVILLE	4,101,692	0	810,356	4,912,048	4,912,048	0	4,912,048
CCC CFD 2022-1	124,547	0	85,609	210,156	210,156	0	210,156
NO RCHMD MTCE CFD 2006-1	1,163,935	0	282,220	1,446,155	1,446,155	0	1,446,155
BART TRNSIT VLG CFD2008-1	82,943	0	1,082,500	1,165,443	1,165,443	0	1,165,443
SERVICE AREA M-16 CLYDE AREA	160,191	0	40,000	200,191	200,191	0	200,191
SERVICE AREA M-17 MONTALVIN	209,250	0	285,509	494,759	494,759	0	494,759
SERVICE AREA M-20 RODEO	65,581	0	16,000	81,581	81,581	0	81,581
SERVICE AREA M-23 BLACKHAWK	136,422	0	2,957,000	3,093,422	3,093,423	0	3,093,423
SERVICE AREA M-30 DANVILLE	202,801	0	76,273	279,074	279,074	0	279,074
Total Service Area-Miscellaneous	**$ 12,571,035**	**$ 0**	**$ 28,865,463**	**$ 41,436,498**	**$ 41,436,499**	**$ 0**	**$ 41,436,499**
Service Area-Road Maintenance							
SERVICE AREA RD-4 BETHEL ISLE	$ 172,858	$ 0	$ 11,000	$ 183,858	$ 183,858	$ 0	$ 183,858
Total Service Area-Road Maintenance	**$ 172,858**	**$ 0**	**$ 11,000**	**$ 183,858**	**$ 183,858**	**$ 0**	**$ 183,858**
Service Area-Recreation							
SERVICE AREA R-4 MORAGA	$ (45)	$ 0	$ 42,000	$ 41,955	$ 41,955	$ 0	$ 41,955
SERVICE AREA R-9 EL SOBRANTE	5,634	0	5,000	10,634	10,634	0	10,634
SERVICE AREA R-7 ZONE A	6,863,420	0	1,707,899	8,571,319	8,571,319	0	8,571,319
Total Service Area-Recreation	**$ 6,869,009**	**$ 0**	**$ 1,754,899**	**$ 8,623,908**	**$ 8,623,908**	**$ 0**	**$ 8,623,908**
Total Special Districts and Other Agencies	**$ 211,213,533**	**$ 0**	**$ 534,143,210**	**$ 745,356,743**	**$ 745,356,745**	**$ 0**	**$ 745,356,745**

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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCC FIRE PROTECT-CONSOLID (202000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 195,481,006	$ 206,715,829	$ 224,663,011	$ 225,500,548
License/Permit/Franchises	0	0	0	250,000
Fines/Forfeits/Penalties	0	0	0	470,000
Use Of Money & Property	3,600	0	3,600	3,600
Intergovernmental Revenue	12,593,117	6,903,177	7,172,182	7,172,182
Charges For Services	19,315,157	21,098,500	19,184,918	33,099,918
Miscellaneous Revenue	23,057,348	29,486,149	20,478,787	20,778,787
Total Revenue	**$ 250,450,229**	**$ 264,203,655**	**$ 271,502,498**	**$ 287,275,035**
Salaries And Benefits	190,991,840	214,553,564	224,109,739	236,485,376
Services And Supplies	26,313,612	29,904,785	29,633,547	31,186,219
Other Charges	16,380,142	17,151,190	17,214,599	17,214,599
Capital Assets				
Fixed Assets	6,778,315	5,809,116	1,526,613	2,169,766
Total Capital Assets	**$ 6,778,315**	**$ 5,809,116**	**$ 1,526,613**	**$ 2,169,766**
Expenditure Transfers	0	4,085,000	0	1,201,075
Total Expenditures/Appropriations	**$ 240,463,910**	**$ 271,503,655**	**$ 272,484,498**	**$ 288,257,035**
Net Cost	**$ (9,986,319)**	**$ 7,300,000**	**$ 982,000**	**$ 982,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD POB DEBT SVC FUND (202200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,810	0	0	0
Total Expenditures/Appropriations	**$ 4,810**	**$ 0**	**$ 0**	**$ 0**
Net Cost	**$ 4,810**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD POB STABILZTN FUND (202400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD CAPTL CONSTRUCTION (202500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	2,801,375	10,810,961	10,810,961	10,810,961
Total Revenue	**$ 2,801,375**	**$ 10,810,961**	**$ 10,810,961**	**$ 10,810,961**
Capital Assets				
Fixed Assets	3,355,566	17,340,000	17,340,000	17,340,000
Total Capital Assets	**$ 3,355,566**	**$ 17,340,000**	**$ 17,340,000**	**$ 17,340,000**
Total Expenditures/Appropriations	**$ 3,355,566**	**$ 17,340,000**	**$ 17,340,000**	**$ 17,340,000**
Net Cost	**$ 554,191**	**$ 6,529,039**	**$ 6,529,039**	**$ 6,529,039**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CROCKETT CAR FIRE PROTECTION (202800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 817,193	$ 849,700	$ 875,000	$ 875,000
Intergovernmental Revenue	552,331	223,500	246,000	246,000
Miscellaneous Revenue	13,891	6,300	76,300	76,300
Total Revenue	**$ 1,383,416**	**$ 1,079,500**	**$ 1,197,300**	**$ 1,197,300**
Salaries And Benefits	463,197	428,700	426,700	426,700
Services And Supplies	472,801	310,505	330,830	330,830
Other Charges	421,779	280,295	379,770	379,770
Capital Assets				
Fixed Assets	0	60,000	60,000	60,000
Total Capital Assets	**$ 0**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Total Expenditures/Appropriations	**$ 1,357,776**	**$ 1,079,500**	**$ 1,197,300**	**$ 1,197,300**
Net Cost	**$ (25,640)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD CAP OUTLAY-CONSOLID (203100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	0	500	500	500
Charges For Services	79,685	100,000	100,000	100,000
Total Revenue	**$ 79,685**	**$ 100,500**	**$ 100,500**	**$ 100,500**
Services And Supplies	0	2,000	2,000	2,000
Other Charges	0	1,100	1,100	1,100
Capital Assets				
Fixed Assets	0	1,009,232	1,009,232	1,009,232
Total Capital Assets	**$ 0**	**$ 1,009,232**	**$ 1,009,232**	**$ 1,009,232**
Total Expenditures/Appropriations	**$ 0**	**$ 1,012,331**	**$ 1,012,331**	**$ 1,012,331**
Net Cost	**$ (79,685)**	**$ 911,831**	**$ 911,831**	**$ 911,831**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CONTRA CSTA FRE DEVLP FEE (203300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCC FIRE PROTECTION - DIF (203400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	398,992	235,000	235,000	235,000
Miscellaneous Revenue	4,500	0	0	0
Total Revenue	**$ 403,492**	**$ 235,000**	**$ 235,000**	**$ 235,000**
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	235,000	235,000	235,000
Total Expenditures/Appropriations	**$ 0**	**$ 235,000**	**$ 235,000**	**$ 235,000**
Net Cost	**$ (403,492)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCC FIRE PROTECTION - CFD (203500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	895,991	780,000	1,595,000	1,595,000
Total Revenue	**$ 895,991**	**$ 780,000**	**$ 1,595,000**	**$ 1,595,000**
Other Charges	1,151	0	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	780,000	1,595,000	1,595,000
Total Expenditures/Appropriations	**$ 1,151**	**$ 780,000**	**$ 1,595,000**	**$ 1,595,000**
Net Cost	**$ (894,840)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD NEW DEVLPMT FEE FD (203600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	0	500	500	500
Charges For Services	92,886	200,000	200,000	200,000
Total Revenue	**$ 92,886**	**$ 200,500**	**$ 200,500**	**$ 200,500**
Services And Supplies	0	637,505	637,505	637,505
Other Charges	0	50	50	50
Capital Assets				
Fixed Assets	0	1,100,000	1,100,000	1,100,000
Total Capital Assets	**$ 0**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**
Total Expenditures/Appropriations	**$ 0**	**$ 1,737,555**	**$ 1,737,555**	**$ 1,737,555**
Net Cost	**$ (92,886)**	**$ 1,537,055**	**$ 1,537,055**	**$ 1,537,055**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCCFPD PITTSBURG SPECIAL FUND (203800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	5,685	9,491	9,491	9,491
Total Revenue	**$ 5,685**	**$ 9,491**	**$ 9,491**	**$ 9,491**
Other Charges	16	9,491	9,491	9,491
Capital Assets				
Fixed Assets	0	(0)	(0)	(0)
Total Capital Assets	**$ 0**	**$ (0)**	**$ (0)**	**$ (0)**
Total Expenditures/Appropriations	**$ 16**	**$ 9,491**	**$ 9,491**	**$ 9,491**
Net Cost	**$ (5,669)**	**$ (0)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

CCCFPD EMS TRANSPORT FUND (204000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	106,236,388	103,500,000	106,347,375	107,000,000
Miscellaneous Revenue	956,686	0	500,000	500,000
Total Revenue	**$ 107,193,074**	**$ 103,500,000**	**$ 106,847,375**	**$ 107,500,000**
Salaries And Benefits	5,606,427	7,808,352	7,056,876	7,709,503
Services And Supplies	81,242,762	83,317,300	91,001,694	91,001,694
Other Charges	1,307,122	1,301,890	1,411,999	1,411,999
Capital Assets				
Fixed Assets	7,782,857	5,515,023	9,212,098	9,212,098
Total Capital Assets	**$ 7,782,857**	**$ 5,515,023**	**$ 9,212,098**	**$ 9,212,098**
Expenditure Transfers	4,135,020	5,557,435	3,038,460	3,038,460
Total Expenditures/Appropriations	**$ 100,074,187**	**$ 103,500,000**	**$ 111,721,127**	**$ 112,373,754**
Net Cost	**$ (7,118,887)**	**$ 0**	**$ 4,873,752**	**$ 4,873,754**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

WCC HLTHCARE DIST (213500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,533,823	$ 5,226,065	$ 6,226,422	$ 6,226,422
Use Of Money & Property	478,859	525,000	525,000	525,000
Intergovernmental Revenue	29,287	0	0	0
Miscellaneous Revenue	2,589,775	0	0	0
Total Revenue	**$ 9,631,743**	**$ 5,751,065**	**$ 6,751,422**	**$ 6,751,422**
Services And Supplies	2,961,934	5,751,065	6,706,422	6,706,422
Other Charges	4,470,435	0	40,000	40,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,100	0	5,000	5,000
Total Expenditures/Appropriations	**$ 7,436,469**	**$ 5,751,065**	**$ 6,751,422**	**$ 6,751,422**
Net Cost	**$ (2,195,274)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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WCCHCD DEBT SVC (213600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,603,038	$ 2,996,000	$ 3,010,400	$ 3,010,400
Use Of Money & Property	104,176	120,000	104,000	104,000
Miscellaneous Revenue	4,100	0	4,100	4,100
Total Revenue	**$ 5,711,313**	**$ 3,116,000**	**$ 3,118,500**	**$ 3,118,500**
Services And Supplies	4,100	0	4,100	4,100
Other Charges	3,115,200	3,116,000	3,114,400	3,114,400
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,589,292	0	0	0
Total Expenditures/Appropriations	**$ 5,708,592**	**$ 3,116,000**	**$ 3,118,500**	**$ 3,118,500**
Net Cost	**$ (2,721)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SANITATION DIST 6 MTZ AREA (236500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA L-100 (240100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,666,242	$ 1,555,000	$ 1,707,456	$ 1,707,456
Use Of Money & Property	244,436	120,000	150,000	150,000
Intergovernmental Revenue	7,408	7,200	8,050	8,050
Charges For Services	618,738	618,750	619,600	619,600
Miscellaneous Revenue	31,376	10,000	0	0
Total Revenue	**$ 2,568,200**	**$ 2,310,950**	**$ 2,485,106**	**$ 2,485,106**
Services And Supplies	1,215,184	10,726,728	11,041,967	11,041,967
Other Charges	350,696	375,000	440,500	440,500
Capital Assets				
Fixed Assets	3,000	0	42,949	42,949
Total Capital Assets	**$ 3,000**	**$ 0**	**$ 42,949**	**$ 42,949**
Expenditure Transfers	372,436	537,000	587,000	587,000
Total Expenditures/Appropriations	**$ 1,941,316**	**$ 11,638,728**	**$ 12,112,416**	**$ 12,112,416**
Net Cost	**$ (626,884)**	**$ 9,327,778**	**$ 9,627,310**	**$ 9,627,310**

State Controller Schedules	County of Contra Costa	Schedule 15
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SERVICE AREA EM-1 ZONE A (240500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 240,071	$ 238,000	$ 241,000	$ 241,000
Total Revenue	**$ 240,071**	**$ 238,000**	**$ 241,000**	**$ 241,000**
Salaries And Benefits	119,838	146,250	0	0
Services And Supplies	54,034	40,499	197,516	197,516
Other Charges	55,635	55,917	45,150	45,150
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 229,507**	**$ 242,666**	**$ 242,666**	**$ 242,666**
Net Cost	**$ (10,564)**	**$ 4,666**	**$ 1,666**	**$ 1,666**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SERVICE AREA EM-1 ZONE B (240600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,635,810	$ 4,625,000	$ 4,625,000	$ 4,625,000
Fines/Forfeits/Penalties	0	0	263,901	263,901
Charges For Services	0	1,597,479	1,903,000	1,903,000
Miscellaneous Revenue	67,217	665,482	723,500	723,500
Total Revenue	**$ 4,703,027**	**$ 6,887,961**	**$ 7,515,401**	**$ 7,515,401**
Salaries And Benefits	2,347,727	3,728,990	4,139,013	4,139,013
Services And Supplies	1,225,205	2,166,373	2,127,603	2,127,603
Other Charges	2,324,493	2,344,582	2,385,655	2,385,655
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 5,897,425**	**$ 8,239,945**	**$ 8,652,271**	**$ 8,652,271**
Net Cost	**$ 1,194,398**	**$ 1,351,984**	**$ 1,136,870**	**$ 1,136,870**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA M-1 (247000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 83,334	$ 78,000	$ 85,000	$ 85,000
Intergovernmental Revenue	346	305	305	305
Total Revenue	**$ 83,679**	**$ 78,305**	**$ 85,305**	**$ 85,305**
Services And Supplies	175	6,311	1,274	1,274
Other Charges	85,064	79,000	86,000	86,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 85,239**	**$ 85,311**	**$ 87,274**	**$ 87,274**
Net Cost	**$ 1,560**	**$ 7,006**	**$ 1,969**	**$ 1,969**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	
	CSA M-28 (247300)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	127,636	131,466	135,000	135,000
Total Revenue	**$ 127,636**	**$ 131,466**	**$ 135,000**	**$ 135,000**
Services And Supplies	50,941	799,489	629,316	629,316
Other Charges	12,711	11,000	36,000	36,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	86,785	68,000	93,000	93,000
Total Expenditures/Appropriations	**$ 150,437**	**$ 878,489**	**$ 758,316**	**$ 758,316**
Net Cost	**$ 22,801**	**$ 747,023**	**$ 623,316**	**$ 623,316**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	
	CSA M-29 (247500)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,400,849	$ 4,290,000	$ 4,370,000	$ 4,370,000
Use Of Money & Property	5,685	3,000	5,000	5,000
Intergovernmental Revenue	18,507	24,000	20,100	20,100
Charges For Services	17,708,934	17,470,000	18,200,000	18,200,000
Total Revenue	**$ 22,133,975**	**$ 21,787,000**	**$ 22,595,100**	**$ 22,595,100**
Services And Supplies	14,753,812	26,939,706	27,935,706	27,935,706
Other Charges	7,426	9,000	9,000	9,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	12,071	15,000	15,000	15,000
Total Expenditures/Appropriations	**$ 14,773,309**	**$ 26,963,706**	**$ 27,959,706**	**$ 27,959,706**
Net Cost	**$ (7,360,666)**	**$ 5,176,706**	**$ 5,364,606**	**$ 5,364,606**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	
	CSA M-31 PH BART (247600)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	391,992	403,752	414,591	414,591
Total Revenue	**$ 391,992**	**$ 403,752**	**$ 414,591**	**$ 414,591**
Services And Supplies	349,860	673,904	739,373	739,373
Other Charges	264	2,000	4,000	4,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,070	5,000	5,000	5,000
Total Expenditures/Appropriations	**$ 353,194**	**$ 680,904**	**$ 748,373**	**$ 748,373**
Net Cost	**$ (38,798)**	**$ 277,152**	**$ 333,782**	**$ 333,782**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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CSA T-1 DANVILLE (248000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	62,530	0	60,000	60,000
Charges For Services	709,432	730,715	750,356	750,356
Miscellaneous Revenue	302,346	0	0	0
Total Revenue	**$ 1,074,308**	**$ 730,715**	**$ 810,356**	**$ 810,356**
Services And Supplies	566,053	4,711,383	4,866,748	4,866,748
Other Charges	5,330	5,700	15,300	15,300
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	15,751	20,000	30,000	30,000
Total Expenditures/Appropriations	**$ 587,134**	**$ 4,737,083**	**$ 4,912,048**	**$ 4,912,048**
Net Cost	**$ (487,174)**	**$ 4,006,368**	**$ 4,101,692**	**$ 4,101,692**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	
	CCC CFD 2022-1 (248300)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	167,638	78,000	85,609	85,609
Total Revenue	**$ 167,638**	**$ 78,000**	**$ 85,609**	**$ 85,609**
Services And Supplies	81,023	120,750	196,656	196,656
Other Charges	1,129	3,500	3,500	3,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	12,401	10,000	10,000	10,000
Total Expenditures/Appropriations	**$ 94,553**	**$ 134,250**	**$ 210,156**	**$ 210,156**
Net Cost	**$ (73,084)**	**$ 56,250**	**$ 124,547**	**$ 124,547**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCC CFD 2007-1 STORMWATER (248400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	103,868	95,000	95,000	95,000
Total Revenue	**$ 103,868**	**$ 95,000**	**$ 95,000**	**$ 95,000**
Services And Supplies	23,532	24,882	24,882	24,882
Other Charges	737	13,559	171,000	171,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	117,041	75,000	75,000	75,000
Total Expenditures/Appropriations	**$ 141,309**	**$ 113,441**	**$ 270,882**	**$ 270,882**
Net Cost	**$ 37,441**	**$ 18,441**	**$ 175,882**	**$ 175,882**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	
	NO RCHMD MTCE CFD 2006-1 (248500)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	267,831	275,866	282,220	282,220
Total Revenue	**$ 267,831**	**$ 275,866**	**$ 282,220**	**$ 282,220**
Services And Supplies	13,702	1,143,660	1,383,155	1,383,155
Other Charges	25,239	73,500	51,000	51,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	6,973	11,000	12,000	12,000
Total Expenditures/Appropriations	**$ 45,914**	**$ 1,228,160**	**$ 1,446,155**	**$ 1,446,155**
Net Cost	**$ (221,917)**	**$ 952,294**	**$ 1,163,935**	**$ 1,163,935**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

BART TRNSIT VLG CFD2008-1 (248600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	(253)	0	500	500
Miscellaneous Revenue	110,019	1,106,000	1,082,000	1,082,000
Total Revenue	**$ 109,766**	**$ 1,106,000**	**$ 1,082,500**	**$ 1,082,500**
Services And Supplies	49,208	1,082,218	1,088,443	1,088,443
Other Charges	650	17,000	17,000	17,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	148,564	71,000	60,000	60,000
Total Expenditures/Appropriations	**$ 198,421**	**$ 1,170,218**	**$ 1,165,443**	**$ 1,165,443**
Net Cost	**$ 88,656**	**$ 64,218**	**$ 82,943**	**$ 82,943**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

CCC CFD 2010-1 ST LIGHTNG (248700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	61,410	63,252	67,235	67,235
Total Revenue	**$ 61,410**	**$ 63,252**	**$ 67,235**	**$ 67,235**
Services And Supplies	2,902	301,604	358,677	358,677
Other Charges	799	4,000	4,000	4,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,263	3,000	3,000	3,000
Total Expenditures/Appropriations	**$ 5,964**	**$ 308,604**	**$ 365,677**	**$ 365,677**
Net Cost	**$ (55,445)**	**$ 245,352**	**$ 298,442**	**$ 298,442**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SERVICE AREA M-16 CLYDE AREA (248800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 40,041	$ 39,750	$ 39,800	$ 39,800
Intergovernmental Revenue	168	200	200	200
Total Revenue	**$ 40,209**	**$ 39,950**	**$ 40,000**	**$ 40,000**
Services And Supplies	5,093	146,588	161,691	161,691
Other Charges	23,595	20,500	23,500	23,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	10,953	15,000	15,000	15,000
Total Expenditures/Appropriations	**$ 39,642**	**$ 182,088**	**$ 200,191**	**$ 200,191**
Net Cost	**$ (567)**	**$ 142,138**	**$ 160,191**	**$ 160,191**

State Controller Schedules	County of Contra Costa	Schedule 15
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SERVICE AREA M-17 MONTALVIN (248900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 284,928	$ 274,636	$ 284,000	$ 284,000
Intergovernmental Revenue	1,212	1,500	1,509	1,509
Miscellaneous Revenue	158,090	0	0	0
Total Revenue	**$ 444,229**	**$ 276,136**	**$ 285,509**	**$ 285,509**
Services And Supplies	92,895	70,087	342,396	342,396
Other Charges	40,532	65,465	60,363	60,363
Capital Assets				
Fixed Assets	345,975	40,000	0	0
Total Capital Assets	**$ 345,975**	**$ 40,000**	**$ 0**	**$ 0**
Expenditure Transfers	73,577	107,000	92,000	92,000
Total Expenditures/Appropriations	**$ 552,978**	**$ 282,552**	**$ 494,759**	**$ 494,759**
Net Cost	**$ 108,749**	**$ 6,416**	**$ 209,250**	**$ 209,250**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SERVICE AREA M-20 RODEO (249200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 16,249	$ 16,000	$ 16,000	$ 16,000
Intergovernmental Revenue	68	0	0	0
Total Revenue	**$ 16,317**	**$ 16,000**	**$ 16,000**	**$ 16,000**
Services And Supplies	19,235	61,751	69,080	69,080
Other Charges	4,745	7,500	7,500	7,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,737	5,000	5,000	5,000
Total Expenditures/Appropriations	**$ 29,717**	**$ 74,252**	**$ 81,581**	**$ 81,581**
Net Cost	**$ 13,400**	**$ 58,252**	**$ 65,581**	**$ 65,581**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SERVICE AREA RD-4 BETHEL ISLE (249400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 9,801	$ 10,000	$ 10,000	$ 10,000
Use Of Money & Property	2,842	1,000	1,000	1,000
Intergovernmental Revenue	39	0	0	0
Total Revenue	**$ 12,683**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Services And Supplies	275	164,350	172,858	172,858
Other Charges	74	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,263	10,000	10,000	10,000
Total Expenditures/Appropriations	**$ 2,612**	**$ 175,350**	**$ 183,858**	**$ 183,858**
Net Cost	**$ (10,071)**	**$ 164,350**	**$ 172,858**	**$ 172,858**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SERVICE AREA M-23 BLACKHAWK (249600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,931,206	$ 2,848,000	$ 2,945,000	$ 2,945,000
Intergovernmental Revenue	12,274	13,000	12,000	12,000
Total Revenue	**$ 2,943,480**	**$ 2,861,000**	**$ 2,957,000**	**$ 2,957,000**
Services And Supplies	325	13,000	13,000	13,000
Other Charges	2,877,131	2,898,825	2,939,423	2,939,423
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	92,000	110,679	141,000	141,000
Total Expenditures/Appropriations	**$ 2,969,456**	**$ 3,022,504**	**$ 3,093,423**	**$ 3,093,423**
Net Cost	**$ 25,976**	**$ 161,503**	**$ 136,422**	**$ 136,422**

State Controller Schedules	County of Contra Costa	Schedule 15
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SERVICE AREA M-30 DANVILLE (249900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	70,699	72,820	76,273	76,273
Total Revenue	**$ 70,699**	**$ 72,820**	**$ 76,273**	**$ 76,273**
Services And Supplies	36,960	239,595	273,474	273,474
Other Charges	673	2,350	2,600	2,600
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,895	3,000	3,000	3,000
Total Expenditures/Appropriations	**$ 40,529**	**$ 244,945**	**$ 279,074**	**$ 279,074**
Net Cost	**$ (30,170)**	**$ 172,125**	**$ 202,801**	**$ 202,801**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-1 ANT (250100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Fines/Forfeits/Penalties	2,296	0	0	0
Charges For Services	1,326,450	1,300,000	1,300,000	1,300,000
Total Revenue	**$ 1,328,747**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**
Services And Supplies	712,657	878,128	878,128	878,128
Other Charges	584,854	509,001	509,001	509,001
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	25,000	25,000	25,000
Total Expenditures/Appropriations	**$ 1,297,511**	**$ 1,412,129**	**$ 1,412,129**	**$ 1,412,129**
Net Cost	**$ (31,236)**	**$ 112,129**	**$ 112,129**	**$ 112,129**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-2 CLAYTON (250200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	130,631	130,000	130,000	130,000
Total Revenue	**$ 130,631**	**$ 130,000**	**$ 130,000**	**$ 130,000**
Services And Supplies	75,458	48,635	48,635	48,635
Other Charges	55,244	52,000	52,000	52,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	40,800	40,800	40,800
Total Expenditures/Appropriations	**$ 130,702**	**$ 141,435**	**$ 141,435**	**$ 141,435**
Net Cost	**$ 71**	**$ 11,435**	**$ 11,435**	**$ 11,435**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-3 CONCORD (250300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	2,145,391	2,125,000	2,125,000	2,125,000
Total Revenue	**$ 2,145,391**	**$ 2,125,000**	**$ 2,125,000**	**$ 2,125,000**
Services And Supplies	1,508,323	1,653,817	1,600,000	1,600,000
Other Charges	616,434	542,000	542,000	542,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	28,800	28,800	28,800
Total Expenditures/Appropriations	**$ 2,124,756**	**$ 2,224,617**	**$ 2,170,800**	**$ 2,170,800**
Net Cost	**$ (20,634)**	**$ 99,617**	**$ 45,800**	**$ 45,800**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-4 DANVILLE (250400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	583,302	580,000	580,000	580,000
Total Revenue	**$ 583,302**	**$ 580,000**	**$ 580,000**	**$ 580,000**
Services And Supplies	364,313	413,090	383,090	383,090
Other Charges	218,732	194,000	194,000	194,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	12,800	12,800	12,800
Total Expenditures/Appropriations	**$ 583,045**	**$ 619,890**	**$ 589,890**	**$ 589,890**
Net Cost	**$ (257)**	**$ 39,890**	**$ 9,890**	**$ 9,890**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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FLOOD CTL and WTR CONS DIST (250500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,092,493	$ 5,576,000	$ 5,576,000	$ 5,576,000
Use Of Money & Property	290,684	440,000	440,000	440,000
Intergovernmental Revenue	109,337	111,000	111,000	111,000
Miscellaneous Revenue	1,070,197	1,600,000	1,600,000	1,600,000
Total Revenue	**$ 6,562,711**	**$ 7,727,000**	**$ 7,727,000**	**$ 7,727,000**
Services And Supplies	779,379	5,541,020	1,233,740	1,233,740
Other Charges	1,063,614	5,232,000	7,261,080	7,261,080
Capital Assets				
Fixed Assets	363,972	1,430,000	1,430,000	1,430,000
Total Capital Assets	**$ 363,972**	**$ 1,430,000**	**$ 1,430,000**	**$ 1,430,000**
Expenditure Transfers	4,453,190	5,050,000	7,328,200	7,328,200
Total Expenditures/Appropriations	**$ 6,660,155**	**$ 17,253,020**	**$ 17,253,020**	**$ 17,253,020**
Net Cost	**$ 97,445**	**$ 9,526,020**	**$ 9,526,020**	**$ 9,526,020**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-7 LAFAYETTE (250700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	483,082	480,000	480,000	480,000
Total Revenue	**$ 483,082**	**$ 480,000**	**$ 480,000**	**$ 480,000**
Services And Supplies	355,550	395,191	395,191	395,191
Other Charges	127,126	113,000	113,000	113,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	7,200	7,200	7,200
Total Expenditures/Appropriations	**$ 482,676**	**$ 515,391**	**$ 515,391**	**$ 515,391**
Net Cost	**$ (406)**	**$ 35,391**	**$ 35,391**	**$ 35,391**

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STORMWATER UTIL A-8 MARTINEZ (250800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	718,249	715,000	715,000	715,000
Total Revenue	**$ 718,249**	**$ 715,000**	**$ 715,000**	**$ 715,000**
Services And Supplies	526,110	580,731	580,731	580,731
Other Charges	186,700	165,000	165,000	165,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	10,400	10,400	10,400
Total Expenditures/Appropriations	**$ 712,810**	**$ 756,131**	**$ 756,131**	**$ 756,131**
Net Cost	**$ (5,439)**	**$ 41,131**	**$ 41,131**	**$ 41,131**

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STORMWATER UTIL A-9 MORAGA (250900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	297,018	300,000	300,000	300,000
Total Revenue	**$ 297,018**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Services And Supplies	211,535	239,711	239,711	239,711
Other Charges	85,877	76,000	76,000	76,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	5,600	5,600	5,600
Total Expenditures/Appropriations	**$ 297,412**	**$ 321,311**	**$ 321,311**	**$ 321,311**
Net Cost	**$ 394**	**$ 21,311**	**$ 21,311**	**$ 21,311**

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STORMWATER UTIL A-10 ORINDA (251000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	394,308	390,000	390,000	390,000
Miscellaneous Revenue	12,990	0	0	0
Total Revenue	**$ 407,299**	**$ 390,000**	**$ 390,000**	**$ 390,000**
Services And Supplies	297,773	322,688	311,188	311,188
Other Charges	98,786	88,000	99,500	99,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	6,400	6,400	6,400
Total Expenditures/Appropriations	**$ 396,559**	**$ 417,088**	**$ 417,088**	**$ 417,088**
Net Cost	**$ (10,739)**	**$ 27,088**	**$ 27,088**	**$ 27,088**

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STORMWATER UTIL A-11 PINOLE (251100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	327,474	325,000	325,000	325,000
Total Revenue	**$ 327,474**	**$ 325,000**	**$ 325,000**	**$ 325,000**
Services And Supplies	232,332	261,043	250,043	250,043
Other Charges	93,229	83,000	94,000	94,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	5,600	5,600	5,600
Total Expenditures/Appropriations	**$ 325,562**	**$ 349,643**	**$ 349,643**	**$ 349,643**
Net Cost	**$ (1,913)**	**$ 24,643**	**$ 24,643**	**$ 24,643**

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STORMWATER UTIL A-12 PITTSBURG (251200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	1,257,906	1,255,000	1,255,000	1,255,000
Total Revenue	**$ 1,257,906**	**$ 1,255,000**	**$ 1,255,000**	**$ 1,255,000**
Services And Supplies	883,240	1,008,241	957,241	957,241
Other Charges	377,304	326,500	377,500	377,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	14,400	14,400	14,400
Total Expenditures/Appropriations	**$ 1,260,544**	**$ 1,349,141**	**$ 1,349,141**	**$ 1,349,141**
Net Cost	**$ 2,637**	**$ 94,141**	**$ 94,141**	**$ 94,141**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-13 PLEASANT HILL (251300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	500,440	500,000	500,000	500,000
Total Revenue	**$ 500,440**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Services And Supplies	325,151	376,684	355,684	355,684
Other Charges	170,343	150,000	171,000	171,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	8,800	8,800	8,800
Total Expenditures/Appropriations	**$ 495,494**	**$ 535,484**	**$ 535,484**	**$ 535,484**
Net Cost	**$ (4,946)**	**$ 35,484**	**$ 35,484**	**$ 35,484**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-14 SAN PABLO (251400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	444,697	440,000	447,000	447,000
Total Revenue	**$ 444,697**	**$ 440,000**	**$ 447,000**	**$ 447,000**
Services And Supplies	258,343	335,698	292,698	292,698
Other Charges	161,977	139,000	163,000	163,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	5,600	5,600	5,600
Total Expenditures/Appropriations	**$ 420,320**	**$ 480,298**	**$ 461,298**	**$ 461,298**
Net Cost	**$ (24,377)**	**$ 40,298**	**$ 14,298**	**$ 14,298**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-15 SAN RAMON (251500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	1,255,004	1,240,000	1,240,000	1,240,000
Total Revenue	**$ 1,255,004**	**$ 1,240,000**	**$ 1,240,000**	**$ 1,240,000**
Services And Supplies	826,926	905,910	851,910	851,910
Other Charges	418,839	368,000	422,000	422,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	18,400	18,400	18,400
Total Expenditures/Appropriations	**$ 1,245,765**	**$ 1,292,310**	**$ 1,292,310**	**$ 1,292,310**
Net Cost	**$ (9,239)**	**$ 52,310**	**$ 52,310**	**$ 52,310**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-16 WALNUT CREEK (251600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	1,317,788	1,305,000	1,305,000	1,305,000
Total Revenue	**$ 1,317,788**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**
Services And Supplies	948,079	1,017,972	973,972	973,972
Other Charges	355,261	312,000	356,000	356,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	17,600	17,600	17,600
Total Expenditures/Appropriations	**$ 1,303,340**	**$ 1,347,572**	**$ 1,347,572**	**$ 1,347,572**
Net Cost	**$ (14,448)**	**$ 42,572**	**$ 42,572**	**$ 42,572**

State Controller Schedules	County of Contra Costa	Schedule 15
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STORMWATER UTIL A-17 COUNTY (251700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	3,875,031	4,000,000	4,000,000	4,000,000
Miscellaneous Revenue	51,992	0	0	0
Total Revenue	**$ 3,927,023**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**
Services And Supplies	2,389,125	3,014,927	4,560,927	4,560,927
Other Charges	1,135,202	1,890,000	3,140,560	3,140,560
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,753,979	2,300,000	2,200,000	2,200,000
Total Expenditures/Appropriations	**$ 5,278,307**	**$ 7,204,927**	**$ 9,901,487**	**$ 9,901,487**
Net Cost	**$ 1,351,284**	**$ 3,204,927**	**$ 5,901,487**	**$ 5,901,487**

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STORMWATER UTIL A-18 OAKLY (251800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	577,736	570,000	570,000	570,000
Total Revenue	**$ 577,736**	**$ 570,000**	**$ 570,000**	**$ 570,000**
Services And Supplies	353,433	389,119	353,119	353,119
Other Charges	231,744	196,000	232,000	232,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	9,600	9,600	9,600
Total Expenditures/Appropriations	**$ 585,177**	**$ 594,719**	**$ 594,719**	**$ 594,719**
Net Cost	**$ 7,441**	**$ 24,719**	**$ 24,719**	**$ 24,719**

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STORMWTR UTIL ADMIN (251900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	83,170	80,000	80,000	80,000
Intergovernmental Revenue	48,216	50,000	50,000	50,000
Charges For Services	4,910,243	4,005,000	4,905,000	4,905,000
Miscellaneous Revenue	227,852	60,000	210,000	210,000
Total Revenue	**$ 5,269,481**	**$ 4,195,000**	**$ 5,245,000**	**$ 5,245,000**
Services And Supplies	3,617,921	10,092,000	4,092,000	4,092,000
Other Charges	229,415	51,000	351,000	351,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	780,459	1,542,568	8,292,568	8,292,568
Total Expenditures/Appropriations	**$ 4,627,794**	**$ 11,685,568**	**$ 12,735,568**	**$ 12,735,568**
Net Cost	**$ (641,687)**	**$ 7,490,568**	**$ 7,490,568**	**$ 7,490,568**

State Controller Schedules	County of Contra Costa	Schedule 15
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FCZ 3B- WALNUT CREEK (252000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 8,305,613	$ 8,922,000	$ 8,922,000	$ 8,922,000
License/Permit/Franchises	31,816	30,000	30,000	30,000
Use Of Money & Property	1,271,744	1,802,000	1,802,000	1,802,000
Intergovernmental Revenue	111,353	136,000	136,000	136,000
Miscellaneous Revenue	4,986,128	1,100,000	1,100,000	1,100,000
Total Revenue	**$ 14,706,653**	**$ 11,990,000**	**$ 11,990,000**	**$ 11,990,000**
Services And Supplies	12,564,078	44,506,394	40,252,464	40,252,464
Other Charges	70,183	2,802,000	2,802,000	2,802,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,651,389	8,400,000	12,653,930	12,653,930
Total Expenditures/Appropriations	**$ 17,285,650**	**$ 55,708,394**	**$ 55,708,394**	**$ 55,708,394**
Net Cost	**$ 2,578,997**	**$ 43,718,394**	**$ 43,718,394**	**$ 43,718,394**

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FCZ 1 - MARSH CRK (252100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,471,838	$ 3,616,000	$ 3,616,000	$ 3,616,000
License/Permit/Franchises	1,000	1,000	1,000	1,000
Use Of Money & Property	454,194	800,000	800,000	800,000
Intergovernmental Revenue	17,322	33,000	33,000	33,000
Miscellaneous Revenue	312,735	50,000	50,000	50,000
Total Revenue	**$ 4,257,090**	**$ 4,500,000**	**$ 4,500,000**	**$ 4,500,000**
Services And Supplies	951,314	15,206,794	11,239,480	11,239,480
Other Charges	24,323	1,150,000	850,000	850,000
Capital Assets				
Fixed Assets	0	200	200	200
Total Capital Assets	**$ 0**	**$ 200**	**$ 200**	**$ 200**
Expenditure Transfers	1,450,143	1,600,000	2,410,320	2,410,320
Total Expenditures/Appropriations	**$ 2,425,780**	**$ 17,956,994**	**$ 14,500,000**	**$ 14,500,000**
Net Cost	**$ (1,831,310)**	**$ 13,456,994**	**$ 10,000,000**	**$ 10,000,000**

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FCZ 2 - KELLOG CREEK (252200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	0	17,000	17,000	17,000
Total Revenue	**$ 0**	**$ 17,000**	**$ 17,000**	**$ 17,000**
Services And Supplies	0	2,000	2,000	2,000
Other Charges	0	7,600	6,200	6,200
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	7,800	16,800	16,800
Total Expenditures/Appropriations	**$ 0**	**$ 17,400**	**$ 25,000**	**$ 25,000**
Net Cost	**$ 0**	**$ 400**	**$ 8,000**	**$ 8,000**

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STORMWTR UTIL A-19 RICH (252300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Intergovernmental Revenue	197,474	400,000	400,000	400,000
Total Revenue	**$ 197,474**	**$ 400,000**	**$ 400,000**	**$ 400,000**
Services And Supplies	27,660	12,712	12,712	12,712
Other Charges	0	465,000	465,000	465,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 27,660**	**$ 477,712**	**$ 477,712**	**$ 477,712**
Net Cost	**$ (169,815)**	**$ 77,712**	**$ 77,712**	**$ 77,712**

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STORMWATER UTIL A-6 HERCULES (252400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	328,199	325,000	325,000	325,000
Total Revenue	**$ 328,199**	**$ 325,000**	**$ 325,000**	**$ 325,000**
Services And Supplies	181,428	238,942	238,942	238,942
Other Charges	132,893	108,000	108,000	108,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	7,200	7,200	7,200
Total Expenditures/Appropriations	**$ 314,321**	**$ 354,142**	**$ 354,142**	**$ 354,142**
Net Cost	**$ (13,878)**	**$ 29,142**	**$ 29,142**	**$ 29,142**

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STORMWATER UTIL A-5 EL CERRITO (252500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	421,530	420,000	420,000	420,000
Total Revenue	**$ 421,530**	**$ 420,000**	**$ 420,000**	**$ 420,000**
Services And Supplies	270,069	302,737	288,737	288,737
Other Charges	131,248	118,000	132,000	132,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	7,200	7,200	7,200
Total Expenditures/Appropriations	**$ 401,316**	**$ 427,937**	**$ 427,937**	**$ 427,937**
Net Cost	**$ (20,214)**	**$ 7,937**	**$ 7,937**	**$ 7,937**

State Controller Schedules	County of Contra Costa	Schedule 15
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FCZ 6A - SAN PABLO CREEK (252600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	61,330	117,000	117,000	117,000
Total Revenue	**$ 61,330**	**$ 117,000**	**$ 117,000**	**$ 117,000**
Services And Supplies	7,582	30,000	19,000	19,000
Other Charges	9,042	14,784	44,174	44,174
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	44,706	89,216	70,826	70,826
Total Expenditures/Appropriations	**$ 61,330**	**$ 134,000**	**$ 134,000**	**$ 134,000**
Net Cost	**$ 0**	**$ 17,000**	**$ 17,000**	**$ 17,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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FCZ 7 - WILDCAT CREEK (252700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 193,760	$ 243,000	$ 243,000	$ 243,000
License/Permit/Franchises	0	1,000	1,000	1,000
Intergovernmental Revenue	952	7,000	7,000	7,000
Total Revenue	**$ 194,712**	**$ 251,000**	**$ 251,000**	**$ 251,000**
Services And Supplies	192,984	50,195	202,000	202,000
Other Charges	1,630	164,000	200,000	200,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	122,903	129,167	88,100	88,100
Total Expenditures/Appropriations	**$ 317,517**	**$ 343,362**	**$ 490,100**	**$ 490,100**
Net Cost	**$ 122,805**	**$ 92,362**	**$ 239,100**	**$ 239,100**

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FCZ 8 - RODEO CREEK (253000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 32,995	$ 43,000	$ 43,000	$ 43,000
Intergovernmental Revenue	160	2,000	2,000	2,000
Total Revenue	**$ 33,155**	**$ 45,000**	**$ 45,000**	**$ 45,000**
Services And Supplies	0	191,147	191,147	191,147
Other Charges	167	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 167**	**$ 192,147**	**$ 192,147**	**$ 192,147**
Net Cost	**$ (32,988)**	**$ 147,147**	**$ 147,147**	**$ 147,147**

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FCZ 8A - LWR RODEO CREEK (253100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 46,454	$ 79,000	$ 79,000	$ 79,000
Intergovernmental Revenue	232	2,000	2,000	2,000
Miscellaneous Revenue	200,940	719,000	719,000	719,000
Total Revenue	**$ 247,626**	**$ 800,000**	**$ 800,000**	**$ 800,000**
Services And Supplies	34,607	59,000	38,000	38,000
Other Charges	224	171,000	252,785	252,785
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	166,399	575,000	752,314	752,314
Total Expenditures/Appropriations	**$ 201,229**	**$ 805,000**	**$ 1,043,099**	**$ 1,043,099**
Net Cost	**$ (46,397)**	**$ 5,000**	**$ 243,099**	**$ 243,099**

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FCZ 9 - PINOLE CREEK (253200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	164,446	631,000	631,000	631,000
Total Revenue	**$ 164,446**	**$ 631,000**	**$ 631,000**	**$ 631,000**
Services And Supplies	16,270	85,000	28,000	28,000
Other Charges	0	81,000	95,600	95,600
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	148,320	470,000	608,603	608,603
Total Expenditures/Appropriations	**$ 164,590**	**$ 636,000**	**$ 732,203**	**$ 732,203**
Net Cost	**$ 144**	**$ 5,000**	**$ 101,203**	**$ 101,203**

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STORMWTR UTIL A-20 BRNT (253300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Intergovernmental Revenue	224,277	300,000	300,000	300,000
Total Revenue	**$ 224,277**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Services And Supplies	15,418	4,000	4,000	4,000
Other Charges	239,464	341,000	341,000	341,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 254,881**	**$ 345,000**	**$ 345,000**	**$ 345,000**
Net Cost	**$ 30,604**	**$ 45,000**	**$ 45,000**	**$ 45,000**

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DRAINAGE AREA 37A (253400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Services And Supplies	0	2,000	2,000	2,000
Other Charges	0	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 183**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Net Cost	**$ 183**	**$ 5,000**	**$ 5,000**	**$ 5,000**

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DRAINAGE AREA 33A (253500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	1,000	1,000	1,000
Use Of Money & Property	7,267	10,000	10,000	10,000
Total Revenue	**$ 7,267**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Services And Supplies	0	228,319	228,319	228,319
Other Charges	69	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,451	7,000	7,000	7,000
Total Expenditures/Appropriations	**$ 4,520**	**$ 238,319**	**$ 238,319**	**$ 238,319**
Net Cost	**$ (2,747)**	**$ 227,319**	**$ 227,319**	**$ 227,319**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 75A (253600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	78,174	100,000	100,000	100,000
Total Revenue	**$ 78,174**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Services And Supplies	452	203,000	203,000	203,000
Other Charges	2,371	23,000	23,000	23,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	63,677	114,000	114,000	114,000
Total Expenditures/Appropriations	**$ 66,500**	**$ 340,000**	**$ 340,000**	**$ 340,000**
Net Cost	**$ (11,674)**	**$ 240,000**	**$ 240,000**	**$ 240,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 128 (253700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	721	7,000	7,000	7,000
Miscellaneous Revenue	74,315	0	0	0
Total Revenue	**$ 75,037**	**$ 7,000**	**$ 7,000**	**$ 7,000**
Services And Supplies	2,625	7,000	4,999	4,999
Other Charges	0	10,000	11,500	11,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	100,859	36,529	58,525	58,525
Total Expenditures/Appropriations	**$ 103,483**	**$ 53,529**	**$ 75,024**	**$ 75,024**
Net Cost	**$ 28,447**	**$ 46,529**	**$ 68,024**	**$ 68,024**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 57 (253800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	73,937	38,000	38,000	38,000
Miscellaneous Revenue	196	0	0	0
Total Revenue	**$ 74,133**	**$ 38,000**	**$ 38,000**	**$ 38,000**
Services And Supplies	6	209,240	150,193	150,193
Other Charges	1,393	2,000	4,350	4,350
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	33,673	22,000	78,697	78,697
Total Expenditures/Appropriations	**$ 35,073**	**$ 233,240**	**$ 233,240**	**$ 233,240**
Net Cost	**$ (39,060)**	**$ 195,240**	**$ 195,240**	**$ 195,240**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 67 (253900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,598	6,000	6,000	6,000
Total Revenue	**$ 1,598**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Services And Supplies	19	47,000	47,000	47,000
Other Charges	23	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	403	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 445**	**$ 56,000**	**$ 56,000**	**$ 56,000**
Net Cost	**$ (1,153)**	**$ 50,000**	**$ 50,000**	**$ 50,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 19A (254000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	97,000	97,000	97,000
Total Revenue	**$ 0**	**$ 97,000**	**$ 97,000**	**$ 97,000**
Services And Supplies	0	692,822	692,822	692,822
Other Charges	0	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 183**	**$ 700,822**	**$ 700,822**	**$ 700,822**
Net Cost	**$ 183**	**$ 603,822**	**$ 603,822**	**$ 603,822**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 33B (254100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,478	14,000	14,000	14,000
Total Revenue	**$ 1,478**	**$ 14,000**	**$ 14,000**	**$ 14,000**
Services And Supplies	0	108,733	108,000	108,000
Other Charges	5	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	335	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 341**	**$ 117,733**	**$ 117,000**	**$ 117,000**
Net Cost	**$ (1,138)**	**$ 103,733**	**$ 103,000**	**$ 103,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 76 (254200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	3,860	13,000	13,000	13,000
Use Of Money & Property	10,901	15,000	15,000	15,000
Total Revenue	**$ 14,761**	**$ 28,000**	**$ 28,000**	**$ 28,000**
Services And Supplies	1,528	130,000	130,000	130,000
Other Charges	122	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	947	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 2,597**	**$ 138,000**	**$ 138,000**	**$ 138,000**
Net Cost	**$ (12,164)**	**$ 110,000**	**$ 110,000**	**$ 110,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

DRAINAGE AREA 62 (254300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	2,077	16,000	16,000	16,000
Use Of Money & Property	7,267	10,000	10,000	10,000
Total Revenue	**$ 9,344**	**$ 26,000**	**$ 26,000**	**$ 26,000**
Services And Supplies	9	297,566	297,000	297,000
Other Charges	71	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	398	2,000	2,000	2,000
Total Expenditures/Appropriations	**$ 478**	**$ 301,566**	**$ 301,000**	**$ 301,000**
Net Cost	**$ (8,866)**	**$ 275,566**	**$ 275,000**	**$ 275,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 72 (254400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	2,855	4,000	4,000	4,000
Miscellaneous Revenue	12	0	0	0
Total Revenue	**$ 2,867**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Services And Supplies	47	56,000	56,000	56,000
Other Charges	4	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	392	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 443**	**$ 59,000**	**$ 59,000**	**$ 59,000**
Net Cost	**$ (2,424)**	**$ 55,000**	**$ 55,000**	**$ 55,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 78 (254500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	2,345	4,000	4,000	4,000
Total Revenue	**$ 2,345**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Services And Supplies	23	41,093	41,000	41,000
Other Charges	0	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 207**	**$ 44,093**	**$ 44,000**	**$ 44,000**
Net Cost	**$ (2,139)**	**$ 40,093**	**$ 40,000**	**$ 40,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 30B (254600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,482,181	318,000	318,000	318,000
Use Of Money & Property	72,671	120,000	120,000	120,000
Total Revenue	**$ 1,554,852**	**$ 438,000**	**$ 438,000**	**$ 438,000**
Services And Supplies	38	2,521,528	2,521,000	2,521,000
Other Charges	321	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	8,706	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 9,066**	**$ 2,534,528**	**$ 2,534,000**	**$ 2,534,000**
Net Cost	**$ (1,545,786)**	**$ 2,096,528**	**$ 2,096,000**	**$ 2,096,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 44B (254700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	3,203	26,000	26,000	26,000
Use Of Money & Property	12,717	20,000	20,000	20,000
Total Revenue	**$ 15,921**	**$ 46,000**	**$ 46,000**	**$ 46,000**
Services And Supplies	0	673,000	673,000	673,000
Other Charges	90	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	335	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 425**	**$ 681,000**	**$ 681,000**	**$ 681,000**
Net Cost	**$ (15,495)**	**$ 635,000**	**$ 635,000**	**$ 635,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 29E (254800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	3,658	6,000	6,000	6,000
Total Revenue	**$ 3,658**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Services And Supplies	0	50,000	50,000	50,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	340	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 340**	**$ 56,000**	**$ 56,000**	**$ 56,000**
Net Cost	**$ (3,318)**	**$ 50,000**	**$ 50,000**	**$ 50,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 52B (254900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	3,000	3,000	3,000
Total Revenue	**$ 0**	**$ 3,000**	**$ 3,000**	**$ 3,000**
Services And Supplies	0	96,306	96,306	96,306
Other Charges	0	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 183**	**$ 111,306**	**$ 111,306**	**$ 111,306**
Net Cost	**$ 183**	**$ 108,306**	**$ 108,306**	**$ 108,306**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 290 (255000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,221	$ 4,000	$ 4,000	$ 4,000
Intergovernmental Revenue	13	1,000	1,000	1,000
Total Revenue	**$ 3,234**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Services And Supplies	0	42,814	42,814	42,814
Other Charges	22	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 22**	**$ 43,814**	**$ 43,814**	**$ 43,814**
Net Cost	**$ (3,212)**	**$ 38,814**	**$ 38,814**	**$ 38,814**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 300 (255100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 7,066	$ 9,000	$ 9,000	$ 9,000
Intergovernmental Revenue	29	1,000	1,000	1,000
Total Revenue	**$ 7,095**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Services And Supplies	0	118,479	118,479	118,479
Other Charges	48	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 48**	**$ 119,479**	**$ 119,479**	**$ 119,479**
Net Cost	**$ (7,047)**	**$ 109,479**	**$ 109,479**	**$ 109,479**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 13 (255200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 498,756	$ 511,000	$ 511,000	$ 511,000
License/Permit/Franchises	1,841	6,000	6,000	6,000
Use Of Money & Property	254,349	380,000	380,000	380,000
Intergovernmental Revenue	2,091	4,000	4,000	4,000
Total Revenue	**$ 757,037**	**$ 901,000**	**$ 901,000**	**$ 901,000**
Services And Supplies	0	8,424,000	8,247,500	8,247,500
Other Charges	4,438	5,000	5,000	5,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	16,532	72,000	248,500	248,500
Total Expenditures/Appropriations	**$ 20,970**	**$ 8,501,000**	**$ 8,501,000**	**$ 8,501,000**
Net Cost	**$ (736,066)**	**$ 7,600,000**	**$ 7,600,000**	**$ 7,600,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 52A (255300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,209	21,000	21,000	21,000
Use Of Money & Property	18,168	27,000	27,000	27,000
Total Revenue	**$ 19,377**	**$ 48,000**	**$ 48,000**	**$ 48,000**
Services And Supplies	7	656,467	656,000	656,000
Other Charges	111	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 301**	**$ 671,467**	**$ 671,000**	**$ 671,000**
Net Cost	**$ (19,076)**	**$ 623,467**	**$ 623,000**	**$ 623,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 10 (255400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 599,203	$ 623,000	$ 623,000	$ 623,000
License/Permit/Franchises	101,378	0	0	0
Use Of Money & Property	272,517	368,000	368,000	368,000
Intergovernmental Revenue	24,298	24,000	24,000	24,000
Total Revenue	**$ 997,395**	**$ 1,015,000**	**$ 1,015,000**	**$ 1,015,000**
Services And Supplies	0	9,170,000	9,170,000	9,170,000
Other Charges	4,822	5,000	5,000	5,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	34,389	140,000	140,000	140,000
Total Expenditures/Appropriations	**$ 39,211**	**$ 9,315,000**	**$ 9,315,000**	**$ 9,315,000**
Net Cost	**$ (958,184)**	**$ 8,300,000**	**$ 8,300,000**	**$ 8,300,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 29C (255500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	38,000	38,000	38,000
Use Of Money & Property	9,084	13,000	13,000	13,000
Total Revenue	**$ 9,084**	**$ 51,000**	**$ 51,000**	**$ 51,000**
Services And Supplies	0	526,000	526,000	526,000
Other Charges	77	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	570	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 647**	**$ 541,000**	**$ 541,000**	**$ 541,000**
Net Cost	**$ (8,436)**	**$ 490,000**	**$ 490,000**	**$ 490,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 29D (255600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	2,058	9,000	9,000	9,000
Total Revenue	**$ 2,058**	**$ 9,000**	**$ 9,000**	**$ 9,000**
Services And Supplies	0	109,680	109,680	109,680
Other Charges	0	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	579	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 579**	**$ 124,680**	**$ 124,680**	**$ 124,680**
Net Cost	**$ (1,479)**	**$ 115,680**	**$ 115,680**	**$ 115,680**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 30A (255700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	289,498	84,000	84,000	84,000
Total Revenue	**$ 289,498**	**$ 84,000**	**$ 84,000**	**$ 84,000**
Services And Supplies	0	136,033	136,000	136,000
Other Charges	0	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,551	15,000	15,000	15,000
Total Expenditures/Appropriations	**$ 2,551**	**$ 152,033**	**$ 152,000**	**$ 152,000**
Net Cost	**$ (286,946)**	**$ 68,033**	**$ 68,000**	**$ 68,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 30C (255800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	2,509	279,000	279,000	279,000
Use Of Money & Property	116,274	150,000	150,000	150,000
Total Revenue	**$ 118,782**	**$ 429,000**	**$ 429,000**	**$ 429,000**
Services And Supplies	3	4,184,529	4,184,000	4,184,000
Other Charges	472	6,000	6,000	6,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,941	15,000	15,000	15,000
Total Expenditures/Appropriations	**$ 2,416**	**$ 4,205,529**	**$ 4,205,000**	**$ 4,205,000**
Net Cost	**$ (116,366)**	**$ 3,776,529**	**$ 3,776,000**	**$ 3,776,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 15A (255900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,341	3,000	3,000	3,000
Total Revenue	**$ 1,341**	**$ 3,000**	**$ 3,000**	**$ 3,000**
Services And Supplies	0	159,122	159,000	159,000
Other Charges	25	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,029	7,000	7,000	7,000
Total Expenditures/Appropriations	**$ 1,053**	**$ 168,122**	**$ 168,000**	**$ 168,000**
Net Cost	**$ (288)**	**$ 165,122**	**$ 165,000**	**$ 165,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 910 (256000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	24,224	20,000	20,000	20,000
Total Revenue	**$ 24,224**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Services And Supplies	4,832	116,000	116,000	116,000
Other Charges	434	29,000	29,000	29,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,786	52,000	52,000	52,000
Total Expenditures/Appropriations	**$ 8,051**	**$ 197,000**	**$ 197,000**	**$ 197,000**
Net Cost	**$ (16,172)**	**$ 177,000**	**$ 177,000**	**$ 177,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 33C (256100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	18,000	18,000	18,000
Total Revenue	**$ 0**	**$ 18,000**	**$ 18,000**	**$ 18,000**
Services And Supplies	0	12,505	12,505	12,505
Other Charges	2	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 2**	**$ 19,505**	**$ 19,505**	**$ 19,505**
Net Cost	**$ 2**	**$ 1,505**	**$ 1,505**	**$ 1,505**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 130 (256200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,331,448	2,000,000	2,000,000	2,000,000
Use Of Money & Property	399,691	500,000	500,000	500,000
Total Revenue	**$ 1,731,139**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
Services And Supplies	535,344	12,700,000	12,092,000	12,092,000
Other Charges	1,516	900,000	1,508,000	1,508,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	223,705	1,400,000	1,400,000	1,400,000
Total Expenditures/Appropriations	**$ 760,565**	**$ 15,000,000**	**$ 15,000,000**	**$ 15,000,000**
Net Cost	**$ (970,574)**	**$ 12,500,000**	**$ 12,500,000**	**$ 12,500,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 127 (256300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 31,588	$ 33,000	$ 33,000	$ 33,000
Intergovernmental Revenue	148	2,000	2,000	2,000
Miscellaneous Revenue	6,427	0	0	0
Total Revenue	**$ 38,163**	**$ 35,000**	**$ 35,000**	**$ 35,000**
Services And Supplies	0	3,000	3,000	3,000
Other Charges	132	13,500	13,500	13,500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	6,427	54,000	54,000	54,000
Total Expenditures/Appropriations	**$ 6,559**	**$ 70,500**	**$ 70,500**	**$ 70,500**
Net Cost	**$ (31,603)**	**$ 35,500**	**$ 35,500**	**$ 35,500**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 40A (256500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	400	94,000	94,000	94,000
Miscellaneous Revenue	2	0	0	0
Total Revenue	**$ 402**	**$ 94,000**	**$ 94,000**	**$ 94,000**
Services And Supplies	1	485,000	485,000	485,000
Other Charges	3	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	381	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 385**	**$ 494,000**	**$ 494,000**	**$ 494,000**
Net Cost	**$ (17)**	**$ 400,000**	**$ 400,000**	**$ 400,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 56 (256600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	812,000	812,000	812,000
Use Of Money & Property	381,523	500,000	500,000	500,000
Intergovernmental Revenue	19,514	0	0	0
Total Revenue	**$ 401,038**	**$ 1,312,000**	**$ 1,312,000**	**$ 1,312,000**
Services And Supplies	218,496	12,505,141	12,505,000	12,505,000
Other Charges	1,487	104,000	104,000	104,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	110,251	608,000	608,000	608,000
Total Expenditures/Appropriations	**$ 330,234**	**$ 13,217,141**	**$ 13,217,000**	**$ 13,217,000**
Net Cost	**$ (70,804)**	**$ 11,905,141**	**$ 11,905,000**	**$ 11,905,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 73 (256700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	456	3,000	3,000	3,000
Total Revenue	**$ 456**	**$ 3,000**	**$ 3,000**	**$ 3,000**
Services And Supplies	0	164,233	163,233	163,233
Other Charges	3	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	19,248	52,000	53,000	53,000
Total Expenditures/Appropriations	**$ 19,251**	**$ 218,233**	**$ 218,233**	**$ 218,233**
Net Cost	**$ 18,795**	**$ 215,233**	**$ 215,233**	**$ 215,233**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 29G (256800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	193,000	193,000	193,000
Total Revenue	**$ 0**	**$ 193,000**	**$ 193,000**	**$ 193,000**
Services And Supplies	0	114,000	112,000	112,000
Other Charges	0	202,000	202,000	202,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,079	12,000	14,000	14,000
Total Expenditures/Appropriations	**$ 2,079**	**$ 328,000**	**$ 328,000**	**$ 328,000**
Net Cost	**$ 2,079**	**$ 135,000**	**$ 135,000**	**$ 135,000**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 29H (256900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	5,898	366,000	366,000	366,000
Use Of Money & Property	54,503	100,000	100,000	100,000
Total Revenue	**$ 60,402**	**$ 466,000**	**$ 466,000**	**$ 466,000**
Services And Supplies	0	2,253,150	2,253,000	2,253,000
Other Charges	251	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	520	8,000	8,000	8,000
Total Expenditures/Appropriations	**$ 771**	**$ 2,262,150**	**$ 2,262,000**	**$ 2,262,000**
Net Cost	**$ (59,631)**	**$ 1,796,150**	**$ 1,796,000**	**$ 1,796,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 29J (257000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	11,000	11,000	11,000
Total Revenue	**$ 0**	**$ 11,000**	**$ 11,000**	**$ 11,000**
Services And Supplies	0	53,566	53,566	53,566
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 0**	**$ 64,566**	**$ 64,566**	**$ 64,566**
Net Cost	**$ 0**	**$ 53,566**	**$ 53,566**	**$ 53,566**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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	DRAINAGE AREA 52C (257100)	

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	592	440,000	440,000	440,000
Use Of Money & Property	152,609	250,000	250,000	250,000
Total Revenue	**$ 153,202**	**$ 690,000**	**$ 690,000**	**$ 690,000**
Services And Supplies	272	5,373,000	5,373,000	5,373,000
Other Charges	626	6,000	6,000	6,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,844	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 2,741**	**$ 5,390,000**	**$ 5,390,000**	**$ 5,390,000**
Net Cost	**$ (150,460)**	**$ 4,700,000**	**$ 4,700,000**	**$ 4,700,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 48C (257200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	4,837	1,000	1,000	1,000
Use Of Money & Property	21,801	32,000	32,000	32,000
Total Revenue	**$ 26,638**	**$ 33,000**	**$ 33,000**	**$ 33,000**
Services And Supplies	0	728,193	728,000	728,000
Other Charges	127	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	371	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 498**	**$ 741,193**	**$ 741,000**	**$ 741,000**
Net Cost	**$ (26,140)**	**$ 708,193**	**$ 708,000**	**$ 708,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 48D (257300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	39,758	4,000	4,000	4,000
Total Revenue	**$ 39,758**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Services And Supplies	0	10,000	10,000	10,000
Other Charges	7	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	146	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 152**	**$ 24,000**	**$ 24,000**	**$ 24,000**
Net Cost	**$ (39,606)**	**$ 20,000**	**$ 20,000**	**$ 20,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 48B (257400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	628	105,000	105,000	105,000
Total Revenue	**$ 628**	**$ 105,000**	**$ 105,000**	**$ 105,000**
Services And Supplies	0	196,740	196,740	196,740
Other Charges	4	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	503	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 506**	**$ 211,740**	**$ 211,740**	**$ 211,740**
Net Cost	**$ (121)**	**$ 106,740**	**$ 106,740**	**$ 106,740**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 67A (257500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	10,901	15,000	15,000	15,000
Miscellaneous Revenue	3,319	10,000	10,000	10,000
Total Revenue	**$ 14,220**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Services And Supplies	1,334	400,000	400,000	400,000
Other Charges	1,288	17,000	17,000	17,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	15,315	58,000	58,000	58,000
Total Expenditures/Appropriations	**$ 17,937**	**$ 475,000**	**$ 475,000**	**$ 475,000**
Net Cost	**$ 3,717**	**$ 450,000**	**$ 450,000**	**$ 450,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 76A (257600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	10,901	15,000	15,000	15,000
Miscellaneous Revenue	44,137	10,000	10,000	10,000
Total Revenue	**$ 55,038**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Services And Supplies	11,653	338,897	338,000	338,000
Other Charges	568	31,000	31,000	31,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	15,647	49,000	49,000	49,000
Total Expenditures/Appropriations	**$ 27,868**	**$ 418,897**	**$ 418,000**	**$ 418,000**
Net Cost	**$ (27,169)**	**$ 393,897**	**$ 393,000**	**$ 393,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 520 (257700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	12,493	40,000	40,000	40,000
Total Revenue	**$ 12,493**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Services And Supplies	579	282,178	282,178	282,178
Other Charges	701	12,000	12,000	12,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	18,663	40,000	40,000	40,000
Total Expenditures/Appropriations	**$ 19,943**	**$ 334,178**	**$ 334,178**	**$ 334,178**
Net Cost	**$ 7,450**	**$ 294,178**	**$ 294,178**	**$ 294,178**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
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DRAINAGE AREA 46 (257800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	67,559	79,000	79,000	79,000
Use Of Money & Property	54,503	80,000	80,000	80,000
Total Revenue	**$ 122,062**	**$ 159,000**	**$ 159,000**	**$ 159,000**
Services And Supplies	206	2,095,000	2,095,000	2,095,000
Other Charges	428	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,290	11,000	11,000	11,000
Total Expenditures/Appropriations	**$ 1,924**	**$ 2,109,000**	**$ 2,109,000**	**$ 2,109,000**
Net Cost	**$ (120,138)**	**$ 1,950,000**	**$ 1,950,000**	**$ 1,950,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 55 (257900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	7,000	7,000	7,000
Total Revenue	**$ 0**	**$ 7,000**	**$ 7,000**	**$ 7,000**
Services And Supplies	0	6,914	6,914	6,914
Other Charges	0	1,000	4,036	4,036
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,036	12,000	12,000	12,000
Total Expenditures/Appropriations	**$ 3,036**	**$ 19,914**	**$ 22,950**	**$ 22,950**
Net Cost	**$ 3,036**	**$ 12,914**	**$ 15,950**	**$ 15,950**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNFT ASSESS 1010 (258000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	36,336	50,000	50,000	50,000
Miscellaneous Revenue	90,527	80,000	80,000	80,000
Total Revenue	**$ 126,863**	**$ 130,000**	**$ 130,000**	**$ 130,000**
Services And Supplies	7,789	1,014,118	1,014,118	1,014,118
Other Charges	2,525	38,000	51,882	51,882
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	145,511	186,000	186,000	186,000
Total Expenditures/Appropriations	**$ 155,825**	**$ 1,238,118**	**$ 1,252,000**	**$ 1,252,000**
Net Cost	**$ 28,962**	**$ 1,108,118**	**$ 1,122,000**	**$ 1,122,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 101A (258100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	1,000	1,000	1,000
Use Of Money & Property	32,702	50,000	50,000	50,000
Total Revenue	**$ 32,702**	**$ 51,000**	**$ 51,000**	**$ 51,000**
Services And Supplies	0	1,077,000	1,077,000	1,077,000
Other Charges	168	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 352**	**$ 1,086,000**	**$ 1,086,000**	**$ 1,086,000**
Net Cost	**$ (32,350)**	**$ 1,035,000**	**$ 1,035,000**	**$ 1,035,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRN AREA BNF ASSESS 1010A (258200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	9,084	15,000	15,000	15,000
Miscellaneous Revenue	85,302	35,000	35,000	35,000
Total Revenue	**$ 94,386**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Services And Supplies	51,082	254,816	254,816	254,816
Other Charges	498	86,000	86,000	86,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	30,911	96,000	96,000	96,000
Total Expenditures/Appropriations	**$ 82,491**	**$ 436,816**	**$ 436,816**	**$ 436,816**
Net Cost	**$ (11,895)**	**$ 386,816**	**$ 386,816**	**$ 386,816**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 16 (258300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 124,697	$ 121,000	$ 121,000	$ 121,000
License/Permit/Franchises	16,808	34,000	34,000	34,000
Use Of Money & Property	76,305	112,000	112,000	112,000
Intergovernmental Revenue	523	2,000	2,000	2,000
Total Revenue	**$ 218,331**	**$ 269,000**	**$ 269,000**	**$ 269,000**
Services And Supplies	86	2,661,000	2,661,000	2,661,000
Other Charges	1,179	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 1,448**	**$ 2,669,000**	**$ 2,669,000**	**$ 2,669,000**
Net Cost	**$ (216,884)**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 52D (258400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	664	1,000	1,000	1,000
Total Revenue	**$ 664**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Services And Supplies	0	9,409	9,409	9,409
Other Charges	0	1,000	1,000	1,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	294	9,000	9,000	9,000
Total Expenditures/Appropriations	**$ 294**	**$ 19,409**	**$ 19,409**	**$ 19,409**
Net Cost	**$ (369)**	**$ 18,409**	**$ 18,409**	**$ 18,409**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 87 (258500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	3,287	3,000	3,000	3,000
Miscellaneous Revenue	6	0	0	0
Total Revenue	**$ 3,293**	**$ 3,000**	**$ 3,000**	**$ 3,000**
Services And Supplies	5	50,000	50,000	50,000
Other Charges	8	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	417	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 429**	**$ 53,000**	**$ 53,000**	**$ 53,000**
Net Cost	**$ (2,864)**	**$ 50,000**	**$ 50,000**	**$ 50,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 88 (258600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	202	1,000	1,000	1,000
Miscellaneous Revenue	10	0	0	0
Total Revenue	**$ 212**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Services And Supplies	0	20,704	20,704	20,704
Other Charges	0	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	259	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 259**	**$ 23,704**	**$ 23,704**	**$ 23,704**
Net Cost	**$ 47**	**$ 22,704**	**$ 22,704**	**$ 22,704**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 89 (258700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	1,881	10,000	10,000	10,000
Total Revenue	**$ 1,881**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Services And Supplies	267	151,000	151,000	151,000
Other Charges	25	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 475**	**$ 154,000**	**$ 154,000**	**$ 154,000**
Net Cost	**$ (1,406)**	**$ 144,000**	**$ 144,000**	**$ 144,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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DRAINAGE AREA 22 (258800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	0	1,000	1,000	1,000
Total Revenue	**$ 0**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Services And Supplies	0	181,025	181,000	181,000
Other Charges	0	3,000	3,000	3,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	183	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 183**	**$ 190,025**	**$ 190,000**	**$ 190,000**
Net Cost	**$ 183**	**$ 189,025**	**$ 189,000**	**$ 189,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

STORM DRAINAGE ZONE 19 (259400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Services And Supplies	0	1,859	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 0**	**$ 1,859**	**$ 2,000**	**$ 2,000**
Net Cost	**$ 0**	**$ 1,859**	**$ 2,000**	**$ 2,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

DRAINAGE AREA 109 (259500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	6,035	4,000	4,000	4,000
Total Revenue	**$ 6,035**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Services And Supplies	1,224	22,000	22,000	22,000
Other Charges	14	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	835	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 2,073**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Net Cost	**$ (3,961)**	**$ 26,000**	**$ 26,000**	**$ 26,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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FLOOD CNTRL DRAINAGE AREA 47 (259700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	3,423	3,000	3,000	3,000
Use Of Money & Property	7,267	10,000	10,000	10,000
Miscellaneous Revenue	20	0	0	0
Total Revenue	**$ 10,710**	**$ 13,000**	**$ 13,000**	**$ 13,000**
Services And Supplies	25	289,000	289,000	289,000
Other Charges	71	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	335	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 432**	**$ 297,000**	**$ 297,000**	**$ 297,000**
Net Cost	**$ (10,278)**	**$ 284,000**	**$ 284,000**	**$ 284,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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SERVICE AREA D-2 W C (260200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
License/Permit/Franchises	7,937	9,000	9,000	9,000
Use Of Money & Property	14,534	20,000	20,000	20,000
Total Revenue	**$ 22,471**	**$ 29,000**	**$ 29,000**	**$ 29,000**
Services And Supplies	42	491,000	491,000	491,000
Other Charges	123	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,851	6,000	6,000	6,000
Total Expenditures/Appropriations	**$ 5,016**	**$ 499,000**	**$ 499,000**	**$ 499,000**
Net Cost	**$ (17,455)**	**$ 470,000**	**$ 470,000**	**$ 470,000**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 0502 (260300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 169,926	$ 168,696	$ 175,024	$ 175,024
Total Revenue	**$ 169,926**	**$ 168,696**	**$ 175,024**	**$ 175,024**
Other Charges	640	6,433	6,433	6,433
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	168,586	162,263	168,591	168,591
Total Expenditures/Appropriations	**$ 169,226**	**$ 168,696**	**$ 175,024**	**$ 175,024**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1508 (260500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1614 (260600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,564	$ 2,545	$ 2,640	$ 2,640
Total Revenue	**$ 2,564**	**$ 2,545**	**$ 2,640**	**$ 2,640**
Other Charges	256	512	512	512
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,608	2,033	2,128	2,128
Total Expenditures/Appropriations	**$ 1,864**	**$ 2,545**	**$ 2,640**	**$ 2,640**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1804 (260700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,831	$ 1,818	$ 1,886	$ 1,886
Total Revenue	**$ 1,831**	**$ 1,818**	**$ 1,886**	**$ 1,886**
Other Charges	254	322	322	322
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	877	1,496	1,564	1,564
Total Expenditures/Appropriations	**$ 1,131**	**$ 1,818**	**$ 1,886**	**$ 1,886**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2201 (260800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 46,430	$ 46,096	$ 47,823	$ 47,823
Total Revenue	**$ 46,430**	**$ 46,096**	**$ 47,823**	**$ 47,823**
Other Charges	356	534	534	534
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	45,374	45,562	47,289	47,289
Total Expenditures/Appropriations	**$ 45,730**	**$ 46,096**	**$ 47,823**	**$ 47,823**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 0501 (260900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 104,357	$ 103,600	$ 107,488	$ 107,488
Total Revenue	**$ 104,357**	**$ 103,600**	**$ 107,488**	**$ 107,488**
Services And Supplies	810	0	0	0
Other Charges	475	2,106	2,106	2,106
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	103,182	101,494	105,382	105,382
Total Expenditures/Appropriations	**$ 104,467**	**$ 103,600**	**$ 107,488**	**$ 107,488**
Net Cost	**$ 110**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1613 (261000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,857	$ 1,844	$ 1,913	$ 1,913
Total Revenue	**$ 1,857**	**$ 1,844**	**$ 1,913**	**$ 1,913**
Other Charges	254	435	435	435
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	903	1,409	1,478	1,478
Total Expenditures/Appropriations	**$ 1,157**	**$ 1,844**	**$ 1,913**	**$ 1,913**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2200 (261100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,829	$ 4,794	$ 4,974	$ 4,974
Total Revenue	**$ 4,829**	**$ 4,794**	**$ 4,974**	**$ 4,974**
Other Charges	261	583	583	583
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,868	4,211	4,391	4,391
Total Expenditures/Appropriations	**$ 4,129**	**$ 4,794**	**$ 4,974**	**$ 4,974**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2502 (261200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,930	$ 2,908	$ 3,018	$ 3,018
Total Revenue	**$ 2,930**	**$ 2,908**	**$ 3,018**	**$ 3,018**
Other Charges	256	306	306	306
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,974	2,602	2,712	2,712
Total Expenditures/Appropriations	**$ 2,230**	**$ 2,908**	**$ 3,018**	**$ 3,018**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2801 (261300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 22,286	$ 21,975	$ 22,955	$ 22,955
Total Revenue	**$ 22,286**	**$ 21,975**	**$ 22,955**	**$ 22,955**
Other Charges	298	682	682	682
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	21,289	21,293	22,273	22,273
Total Expenditures/Appropriations	**$ 21,587**	**$ 21,975**	**$ 22,955**	**$ 22,955**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1609 (261400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,913	$ 4,845	$ 5,061	$ 5,061
Total Revenue	**$ 4,913**	**$ 4,845**	**$ 5,061**	**$ 5,061**
Other Charges	261	398	398	398
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,952	4,447	4,663	4,663
Total Expenditures/Appropriations	**$ 4,213**	**$ 4,845**	**$ 5,061**	**$ 5,061**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1610 (261500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,110	$ 4,878	$ 5,263	$ 5,263
Total Revenue	**$ 5,110**	**$ 4,878**	**$ 5,263**	**$ 5,263**
Other Charges	262	593	593	593
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,148	4,285	4,670	4,670
Total Expenditures/Appropriations	**$ 4,410**	**$ 4,878**	**$ 5,263**	**$ 5,263**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1611 (261600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 21,618	$ 21,462	$ 22,267	$ 22,267
Total Revenue	**$ 21,618**	**$ 21,462**	**$ 22,267**	**$ 22,267**
Other Charges	293	502	502	502
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	20,625	20,960	21,765	21,765
Total Expenditures/Appropriations	**$ 20,918**	**$ 21,462**	**$ 22,267**	**$ 22,267**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1612 (261700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,965	$ 1,951	$ 2,024	$ 2,024
Total Revenue	**$ 1,965**	**$ 1,951**	**$ 2,024**	**$ 2,024**
Other Charges	254	518	518	518
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,011	1,433	1,506	1,506
Total Expenditures/Appropriations	**$ 1,265**	**$ 1,951**	**$ 2,024**	**$ 2,024**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2501 (261800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 24,370	$ 24,192	$ 25,100	$ 25,100
Total Revenue	**$ 24,370**	**$ 24,192**	**$ 25,100**	**$ 25,100**
Other Charges	301	632	632	632
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	23,369	23,560	24,468	24,468
Total Expenditures/Appropriations	**$ 23,670**	**$ 24,192**	**$ 25,100**	**$ 25,100**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2800 (261900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,965	$ 1,951	$ 2,024	$ 2,024
Total Revenue	**$ 1,965**	**$ 1,951**	**$ 2,024**	**$ 2,024**
Other Charges	254	398	398	398
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,011	1,553	1,626	1,626
Total Expenditures/Appropriations	**$ 1,265**	**$ 1,951**	**$ 2,024**	**$ 2,024**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1514 (262000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,586	$ 5,545	$ 5,753	$ 5,753
Total Revenue	**$ 5,586**	**$ 5,545**	**$ 5,753**	**$ 5,753**
Other Charges	264	496	496	496
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,621	5,049	5,257	5,257
Total Expenditures/Appropriations	**$ 4,885**	**$ 5,545**	**$ 5,753**	**$ 5,753**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1101 (262100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,358	$ 2,341	$ 2,429	$ 2,429
Total Revenue	**$ 2,358**	**$ 2,341**	**$ 2,429**	**$ 2,429**
Other Charges	255	519	519	519
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,403	1,822	1,910	1,910
Total Expenditures/Appropriations	**$ 1,658**	**$ 2,341**	**$ 2,429**	**$ 2,429**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P-6 ZONE 1803 (262200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,119	$ 6,074	$ 6,302	$ 6,302
Total Revenue	**$ 6,119**	**$ 6,074**	**$ 6,302**	**$ 6,302**
Other Charges	263	486	486	486
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,156	5,588	5,816	5,816
Total Expenditures/Appropriations	**$ 5,419**	**$ 6,074**	**$ 6,302**	**$ 6,302**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1700 (262300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 176,213	$ 173,312	$ 181,499	$ 181,499
Total Revenue	**$ 176,213**	**$ 173,312**	**$ 181,499**	**$ 181,499**
Other Charges	591	2,010	2,010	2,010
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	174,921	171,302	179,489	179,489
Total Expenditures/Appropriations	**$ 175,512**	**$ 173,312**	**$ 181,499**	**$ 181,499**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2000 (262400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 816	$ 810	$ 840	$ 840
Total Revenue	**$ 816**	**$ 810**	**$ 840**	**$ 840**
Other Charges	252	635	635	635
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	175	205	205
Total Expenditures/Appropriations	**$ 252**	**$ 810**	**$ 840**	**$ 840**
Net Cost	**$ (564)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2903 (262500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,498	$ 2,334	$ 2,573	$ 2,573
Total Revenue	**$ 2,498**	**$ 2,334**	**$ 2,573**	**$ 2,573**
Other Charges	258	521	521	521
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,540	1,813	2,052	2,052
Total Expenditures/Appropriations	**$ 1,798**	**$ 2,334**	**$ 2,573**	**$ 2,573**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1505 (262600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,040	$ 2,024	$ 2,101	$ 2,101
Total Revenue	**$ 2,040**	**$ 2,024**	**$ 2,101**	**$ 2,101**
Other Charges	254	631	631	631
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,085	1,393	1,470	1,470
Total Expenditures/Appropriations	**$ 1,339**	**$ 2,024**	**$ 2,101**	**$ 2,101**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1506 (262700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,079	$ 4,050	$ 4,202	$ 4,202
Total Revenue	**$ 4,079**	**$ 4,050**	**$ 4,202**	**$ 4,202**
Other Charges	259	508	508	508
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,121	3,542	3,694	3,694
Total Expenditures/Appropriations	**$ 3,380**	**$ 4,050**	**$ 4,202**	**$ 4,202**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1001 (262800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 11,095	$ 11,015	$ 11,428	$ 11,428
Total Revenue	**$ 11,095**	**$ 11,015**	**$ 11,428**	**$ 11,428**
Other Charges	272	446	446	446
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	10,123	10,569	10,982	10,982
Total Expenditures/Appropriations	**$ 10,395**	**$ 11,015**	**$ 11,428**	**$ 11,428**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 CNTRL ADMIN BASE (262900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	247,910	50,000	50,000	50,000
Miscellaneous Revenue	2,698,348	2,630,763	2,630,763	2,630,763
Total Revenue	**$ 2,946,258**	**$ 2,680,763**	**$ 2,680,763**	**$ 2,680,763**
Services And Supplies	0	14,158,798	14,158,798	14,158,798
Other Charges	908	12,982	12,982	12,982
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,303,533	2,131,018	206,923	206,923
Total Expenditures/Appropriations	**$ 3,304,441**	**$ 16,302,798**	**$ 14,378,703**	**$ 14,378,703**
Net Cost	**$ 358,183**	**$ 13,622,035**	**$ 11,697,940**	**$ 11,697,940**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1607 (263000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,040	$ 2,024	$ 2,101	$ 2,101
Total Revenue	**$ 2,040**	**$ 2,024**	**$ 2,101**	**$ 2,101**
Other Charges	254	601	601	601
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,085	1,423	1,500	1,500
Total Expenditures/Appropriations	**$ 1,339**	**$ 2,024**	**$ 2,101**	**$ 2,101**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1504 (263100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,671	$ 3,645	$ 3,782	$ 3,782
Total Revenue	**$ 3,671**	**$ 3,645**	**$ 3,782**	**$ 3,782**
Other Charges	258	566	566	566
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,713	3,079	3,216	3,216
Total Expenditures/Appropriations	**$ 2,971**	**$ 3,645**	**$ 3,782**	**$ 3,782**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2702 (263200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 816	$ 810	$ 840	$ 840
Total Revenue	**$ 816**	**$ 810**	**$ 840**	**$ 840**
Other Charges	252	503	503	503
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	307	337	337
Total Expenditures/Appropriations	**$ 252**	**$ 810**	**$ 840**	**$ 840**
Net Cost	**$ (564)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1606 (263300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 853	$ 847	$ 879	$ 879
Total Revenue	**$ 853**	**$ 847**	**$ 879**	**$ 879**
Other Charges	252	485	485	485
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	362	394	394
Total Expenditures/Appropriations	**$ 252**	**$ 847**	**$ 879**	**$ 879**
Net Cost	**$ (602)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1605 (263400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 8,108	$ 8,050	$ 8,351	$ 8,351
Total Revenue	**$ 8,108**	**$ 8,050**	**$ 8,351**	**$ 8,351**
Other Charges	264	472	472	472
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	7,144	7,578	7,879	7,879
Total Expenditures/Appropriations	**$ 7,408**	**$ 8,050**	**$ 8,351**	**$ 8,351**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1503 (263600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 853	$ 847	$ 879	$ 879
Total Revenue	**$ 853**	**$ 847**	**$ 879**	**$ 879**
Other Charges	252	847	879	879
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 847**	**$ 879**	**$ 879**
Net Cost	**$ (602)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0400 (263700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 880	$ 874	$ 907	$ 907
Total Revenue	**$ 880**	**$ 874**	**$ 907**	**$ 907**
Other Charges	252	874	907	907
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 874**	**$ 907**	**$ 907**
Net Cost	**$ (629)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0702 (263800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,401	$ 4,150	$ 4,533	$ 4,533
Total Revenue	**$ 4,401**	**$ 4,150**	**$ 4,533**	**$ 4,533**
Other Charges	259	669	669	669
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,443	3,481	3,864	3,864
Total Expenditures/Appropriations	**$ 3,702**	**$ 4,150**	**$ 4,533**	**$ 4,533**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1502 (263900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 880	$ 874	$ 907	$ 907
Total Revenue	**$ 880**	**$ 874**	**$ 907**	**$ 907**
Other Charges	252	874	907	907
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 874**	**$ 907**	**$ 907**
Net Cost	**$ (629)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3100 (264000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 36,968	$ 36,701	$ 38,078	$ 38,078
Total Revenue	**$ 36,968**	**$ 36,701**	**$ 38,078**	**$ 38,078**
Other Charges	313	828	828	828
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	35,956	35,873	37,250	37,250
Total Expenditures/Appropriations	**$ 36,269**	**$ 36,701**	**$ 38,078**	**$ 38,078**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2500 (264100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 880	$ 874	$ 907	$ 907
Total Revenue	**$ 880**	**$ 874**	**$ 907**	**$ 907**
Other Charges	252	494	494	494
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	380	413	413
Total Expenditures/Appropriations	**$ 252**	**$ 874**	**$ 907**	**$ 907**
Net Cost	**$ (629)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0701 (264200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 880	$ 874	$ 907	$ 907
Total Revenue	**$ 880**	**$ 874**	**$ 907**	**$ 907**
Other Charges	252	482	482	482
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	392	425	425
Total Expenditures/Appropriations	**$ 252**	**$ 874**	**$ 907**	**$ 907**
Net Cost	**$ (629)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0202 (264300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 21,907	$ 21,748	$ 22,564	$ 22,564
Total Revenue	**$ 21,907**	**$ 21,748**	**$ 22,564**	**$ 22,564**
Other Charges	291	539	539	539
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	20,916	21,209	22,025	22,025
Total Expenditures/Appropriations	**$ 21,207**	**$ 21,748**	**$ 22,564**	**$ 22,564**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1501 (264400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,651	$ 3,625	$ 3,761	$ 3,761
Total Revenue	**$ 3,651**	**$ 3,625**	**$ 3,761**	**$ 3,761**
Other Charges	257	588	588	588
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,694	3,037	3,173	3,173
Total Expenditures/Appropriations	**$ 2,951**	**$ 3,625**	**$ 3,761**	**$ 3,761**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1604 (264500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 913	$ 906	$ 940	$ 940
Total Revenue	**$ 913**	**$ 906**	**$ 940**	**$ 940**
Other Charges	252	475	475	475
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	431	465	465
Total Expenditures/Appropriations	**$ 252**	**$ 906**	**$ 940**	**$ 940**
Net Cost	**$ (661)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1801 (264600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 913	$ 906	$ 940	$ 940
Total Revenue	**$ 913**	**$ 906**	**$ 940**	**$ 940**
Other Charges	252	906	906	906
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	0	34	34
Total Expenditures/Appropriations	**$ 252**	**$ 906**	**$ 940**	**$ 940**
Net Cost	**$ (661)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2901 (264700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 880	$ 874	$ 907	$ 907
Total Revenue	**$ 880**	**$ 874**	**$ 907**	**$ 907**
Other Charges	252	406	406	406
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	468	501	501
Total Expenditures/Appropriations	**$ 252**	**$ 874**	**$ 907**	**$ 907**
Net Cost	**$ (629)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1603 (264800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 8,215	$ 8,156	$ 8,462	$ 8,462
Total Revenue	**$ 8,215**	**$ 8,156**	**$ 8,462**	**$ 8,462**
Other Charges	265	511	511	511
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	7,250	7,645	7,951	7,951
Total Expenditures/Appropriations	**$ 7,515**	**$ 8,156**	**$ 8,462**	**$ 8,462**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1200 (264900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,760	$ 1,748	$ 1,813	$ 1,813
Total Revenue	**$ 1,760**	**$ 1,748**	**$ 1,813**	**$ 1,813**
Other Charges	253	455	455	455
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	807	1,293	1,358	1,358
Total Expenditures/Appropriations	**$ 1,060**	**$ 1,748**	**$ 1,813**	**$ 1,813**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

POLICE SVC-CROCKETT COGEN (265000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Charges For Services	168,770	297,288	297,288	297,288
Miscellaneous Revenue	29,268	0	0	0
Total Revenue	**$ 198,038**	**$ 297,288**	**$ 297,288**	**$ 297,288**
Salaries And Benefits	335,623	318,282	336,254	336,254
Services And Supplies	1,310	(54,859)	(54,792)	(54,792)
Other Charges	2,683	3,536	3,369	3,369
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	42,918	23,114	25,497	25,497
Total Expenditures/Appropriations	**$ 382,535**	**$ 290,073**	**$ 310,328**	**$ 310,328**
Net Cost	**$ 184,496**	**$ (7,215)**	**$ 13,040**	**$ 13,040**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA PL2 DANVILLE (265200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 840	$ 495	$ 495	$ 495
Intergovernmental Revenue	3	3	3	3
Total Revenue	**$ 843**	**$ 498**	**$ 498**	**$ 498**
Services And Supplies	0	10,752	10,752	10,752
Other Charges	6	0	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 6**	**$ 10,752**	**$ 10,752**	**$ 10,752**
Net Cost	**$ (837)**	**$ 10,254**	**$ 10,254**	**$ 10,254**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P-2 ZONE A (265300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,338,583	$ 1,214,048	$ 1,214,048	$ 1,214,048
Fines/Forfeits/Penalties	4,319	3,000	3,000	3,000
Intergovernmental Revenue	823	1,500	1,500	1,500
Charges For Services	0	10,000	10,000	10,000
Miscellaneous Revenue	45,000	153,000	153,000	153,000
Total Revenue	**$ 1,388,724**	**$ 1,381,548**	**$ 1,381,548**	**$ 1,381,548**
Salaries And Benefits	1,139,115	1,224,002	1,271,442	1,271,442
Services And Supplies	732	232,309	232,605	232,605
Other Charges	110,937	97,065	96,683	96,683
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	86,802	91,067	85,482	85,482
Total Expenditures/Appropriations	**$ 1,337,586**	**$ 1,644,443**	**$ 1,686,213**	**$ 1,686,213**
Net Cost	**$ (51,138)**	**$ 262,895**	**$ 304,664**	**$ 304,664**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2902 (265400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,930	$ 2,908	$ 3,018	$ 3,018
Total Revenue	**$ 2,930**	**$ 2,908**	**$ 3,018**	**$ 3,018**
Other Charges	257	467	467	467
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,973	2,441	2,551	2,551
Total Expenditures/Appropriations	**$ 2,230**	**$ 2,908**	**$ 3,018**	**$ 3,018**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA PL5 ROUND HILL (265500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 703,020	$ 624,420	$ 624,420	$ 624,420
Fines/Forfeits/Penalties	0	500	500	500
Use Of Money & Property	0	1,000	1,000	1,000
Intergovernmental Revenue	1,455	7,728	7,728	7,728
Total Revenue	**$ 704,476**	**$ 633,648**	**$ 633,648**	**$ 633,648**
Salaries And Benefits	524,200	609,071	571,630	571,630
Services And Supplies	21,156	13,706	13,706	13,706
Other Charges	62,814	69,230	68,898	68,898
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	31,155	31,873	32,682	32,682
Total Expenditures/Appropriations	**$ 639,326**	**$ 723,880**	**$ 686,916**	**$ 686,916**
Net Cost	**$ (65,149)**	**$ 90,232**	**$ 53,268**	**$ 53,268**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA PL6 (265600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 7,516,179	$ 5,549,000	$ 5,549,000	$ 5,549,000
Fines/Forfeits/Penalties	15,290	12,200	12,200	12,200
Use Of Money & Property	189,163	10,000	10,000	10,000
Intergovernmental Revenue	30,162	38,500	38,500	38,500
Total Revenue	**$ 7,750,793**	**$ 5,609,700**	**$ 5,609,700**	**$ 5,609,700**
Services And Supplies	0	57,700	57,700	57,700
Other Charges	48,813	50,383	50,383	50,383
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	8,369,322	12,570,278	12,570,278	12,570,278
Total Expenditures/Appropriations	**$ 8,418,135**	**$ 12,678,361**	**$ 12,678,361**	**$ 12,678,361**
Net Cost	**$ 667,342**	**$ 7,068,661**	**$ 7,068,661**	**$ 7,068,661**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P-2 ZONE B (265700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 540,329	$ 293,100	$ 293,100	$ 293,100
Fines/Forfeits/Penalties	0	1,000	1,000	1,000
Intergovernmental Revenue	1,203	1,000	1,000	1,000
Total Revenue	**$ 541,532**	**$ 295,100**	**$ 295,100**	**$ 295,100**
Salaries And Benefits	229,264	306,008	260,414	260,414
Services And Supplies	10,709	15,446	15,446	15,446
Other Charges	32,658	38,563	38,396	38,396
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	36,321	45,392	39,597	39,597
Total Expenditures/Appropriations	**$ 308,953**	**$ 405,408**	**$ 353,854**	**$ 353,854**
Net Cost	**$ (232,579)**	**$ 110,308**	**$ 58,754**	**$ 58,754**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0206 (265800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 19,338	$ 19,198	$ 19,918	$ 19,918
Total Revenue	**$ 19,338**	**$ 19,198**	**$ 19,918**	**$ 19,918**
Other Charges	278	1,057	1,057	1,057
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	18,359	18,141	18,861	18,861
Total Expenditures/Appropriations	**$ 18,637**	**$ 19,198**	**$ 19,918**	**$ 19,918**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0207 (265900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,600	$ 2,581	$ 2,678	$ 2,678
Total Revenue	**$ 2,600**	**$ 2,581**	**$ 2,678**	**$ 2,678**
Other Charges	257	450	450	450
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,643	2,131	2,228	2,228
Total Expenditures/Appropriations	**$ 1,900**	**$ 2,581**	**$ 2,678**	**$ 2,678**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 0200 (266100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 20,422	$ 20,274	$ 21,035	$ 21,035
Total Revenue	**$ 20,422**	**$ 20,274**	**$ 21,035**	**$ 21,035**
Other Charges	281	1,055	1,055	1,055
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	19,441	19,219	19,980	19,980
Total Expenditures/Appropriations	**$ 19,722**	**$ 20,274**	**$ 21,035**	**$ 21,035**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0212 (266200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 17,906	$ 17,776	$ 18,443	$ 18,443
Total Revenue	**$ 17,906**	**$ 17,776**	**$ 18,443**	**$ 18,443**
Other Charges	301	1,553	1,553	1,553
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	16,905	16,223	16,890	16,890
Total Expenditures/Appropriations	**$ 17,206**	**$ 17,776**	**$ 18,443**	**$ 18,443**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 2504 (266300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,535	$ 1,523	$ 1,581	$ 1,581
Total Revenue	**$ 1,535**	**$ 1,523**	**$ 1,581**	**$ 1,581**
Other Charges	255	596	596	596
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	580	927	985	985
Total Expenditures/Appropriations	**$ 835**	**$ 1,523**	**$ 1,581**	**$ 1,581**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 1203 (266500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 0	$ 0	$ 0	$ 0
Total Revenue	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Services And Supplies	0	0	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Net Cost	**$ 0**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 2607 (266600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,480	$ 5,440	$ 5,645	$ 5,645
Total Revenue	**$ 5,480**	**$ 5,440**	**$ 5,645**	**$ 5,645**
Other Charges	279	500	500	500
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,501	4,940	5,145	5,145
Total Expenditures/Appropriations	**$ 4,780**	**$ 5,440**	**$ 5,645**	**$ 5,645**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0505 (266700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 471	$ 468	$ 485	$ 485
Total Revenue	**$ 471**	**$ 468**	**$ 485**	**$ 485**
Other Charges	252	468	485	485
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 468**	**$ 485**	**$ 485**
Net Cost	**$ (220)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 1007 (266800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,816	$ 1,803	$ 1,871	$ 1,871
Total Revenue	**$ 1,816**	**$ 1,803**	**$ 1,871**	**$ 1,871**
Other Charges	258	430	430	430
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	859	1,373	1,441	1,441
Total Expenditures/Appropriations	**$ 1,117**	**$ 1,803**	**$ 1,871**	**$ 1,871**
Net Cost	**$ (700)**	**$ (0)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 1516 (266900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,649	$ 1,637	$ 1,699	$ 1,699
Total Revenue	**$ 1,649**	**$ 1,637**	**$ 1,699**	**$ 1,699**
Services And Supplies	0	600	0	0
Other Charges	257	1,037	637	637
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	693	0	1,062	1,062
Total Expenditures/Appropriations	**$ 950**	**$ 1,637**	**$ 1,699**	**$ 1,699**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 3113 (267000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 908	$ 901	$ 935	$ 935
Total Revenue	**$ 908**	**$ 901**	**$ 935**	**$ 935**
Other Charges	256	901	935	935
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 256**	**$ 901**	**$ 935**	**$ 935**
Net Cost	**$ (652)**	**$ (0)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0209 (267100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 7,475	$ 7,421	$ 7,699	$ 7,699
Total Revenue	**$ 7,475**	**$ 7,421**	**$ 7,699**	**$ 7,699**
Other Charges	267	367	367	367
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	6,508	7,054	7,332	7,332
Total Expenditures/Appropriations	**$ 6,775**	**$ 7,421**	**$ 7,699**	**$ 7,699**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0211 (267200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,801	$ 2,780	$ 2,885	$ 2,885
Total Revenue	**$ 2,801**	**$ 2,780**	**$ 2,885**	**$ 2,885**
Other Charges	258	493	493	493
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,843	2,287	2,392	2,392
Total Expenditures/Appropriations	**$ 2,101**	**$ 2,780**	**$ 2,885**	**$ 2,885**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1005 (267300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 53,950	$ 53,558	$ 55,569	$ 55,569
Total Revenue	**$ 53,950**	**$ 53,558**	**$ 55,569**	**$ 55,569**
Other Charges	375	531	531	531
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	52,875	53,027	55,038	55,038
Total Expenditures/Appropriations	**$ 53,250**	**$ 53,558**	**$ 55,569**	**$ 55,569**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0201 (267400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 146,177	$ 144,647	$ 150,562	$ 150,562
Total Revenue	**$ 146,177**	**$ 144,647**	**$ 150,562**	**$ 150,562**
Other Charges	508	800	800	800
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	144,968	143,847	149,762	149,762
Total Expenditures/Appropriations	**$ 145,476**	**$ 144,647**	**$ 150,562**	**$ 150,562**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2700 (267500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 949	$ 942	$ 978	$ 978
Total Revenue	**$ 949**	**$ 942**	**$ 978**	**$ 978**
Other Charges	252	474	474	474
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	468	504	504
Total Expenditures/Appropriations	**$ 252**	**$ 942**	**$ 978**	**$ 978**
Net Cost	**$ (698)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 2904 (267600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,296	$ 1,287	$ 1,335	$ 1,335
Total Revenue	**$ 1,296**	**$ 1,287**	**$ 1,335**	**$ 1,335**
Other Charges	259	1,249	849	849
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	338	38	486	486
Total Expenditures/Appropriations	**$ 597**	**$ 1,287**	**$ 1,335**	**$ 1,335**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA P6 ZONE 2905 (267700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,362	$ 1,240	$ 1,403	$ 1,403
Total Revenue	**$ 1,362**	**$ 1,240**	**$ 1,403**	**$ 1,403**
Other Charges	259	1,240	740	740
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	404	0	663	663
Total Expenditures/Appropriations	**$ 663**	**$ 1,240**	**$ 1,403**	**$ 1,403**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0700 (268000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 927	$ 920	$ 955	$ 955
Total Revenue	**$ 927**	**$ 920**	**$ 955**	**$ 955**
Other Charges	252	418	418	418
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	502	537	537
Total Expenditures/Appropriations	**$ 252**	**$ 920**	**$ 955**	**$ 955**
Net Cost	**$ (676)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1100 (268100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,027	$ 5,983	$ 6,208	$ 6,208
Total Revenue	**$ 6,027**	**$ 5,983**	**$ 6,208**	**$ 6,208**
Other Charges	260	588	588	588
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,067	5,395	5,620	5,620
Total Expenditures/Appropriations	**$ 5,327**	**$ 5,983**	**$ 6,208**	**$ 6,208**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1600 (268200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 949	$ 942	$ 978	$ 978
Total Revenue	**$ 949**	**$ 942**	**$ 978**	**$ 978**
Other Charges	252	427	427	427
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	515	551	551
Total Expenditures/Appropriations	**$ 252**	**$ 942**	**$ 978**	**$ 978**
Net Cost	**$ (698)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2601 (268300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 927	$ 921	$ 955	$ 955
Total Revenue	**$ 927**	**$ 921**	**$ 955**	**$ 955**
Other Charges	252	921	955	955
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 921**	**$ 955**	**$ 955**
Net Cost	**$ (676)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0500 (268400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 175,720	$ 174,441	$ 180,991	$ 180,991
Total Revenue	**$ 175,720**	**$ 174,441**	**$ 180,991**	**$ 180,991**
Other Charges	572	3,287	3,287	3,287
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	174,447	171,154	177,704	177,704
Total Expenditures/Appropriations	**$ 175,019**	**$ 174,441**	**$ 180,991**	**$ 180,991**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1000 (268500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 33,697	$ 33,453	$ 34,708	$ 34,708
Total Revenue	**$ 33,697**	**$ 33,453**	**$ 34,708**	**$ 34,708**
Other Charges	310	592	592	592
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	32,686	32,861	34,116	34,116
Total Expenditures/Appropriations	**$ 32,996**	**$ 33,453**	**$ 34,708**	**$ 34,708**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2900 (268700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,955	$ 6,904	$ 7,163	$ 7,163
Total Revenue	**$ 6,955**	**$ 6,904**	**$ 7,163**	**$ 7,163**
Other Charges	263	545	545	545
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,992	6,359	6,618	6,618
Total Expenditures/Appropriations	**$ 6,255**	**$ 6,904**	**$ 7,163**	**$ 7,163**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1006 (268800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,575	$ 3,549	$ 3,682	$ 3,682
Total Revenue	**$ 3,575**	**$ 3,549**	**$ 3,682**	**$ 3,682**
Other Charges	259	495	495	495
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,617	3,054	3,187	3,187
Total Expenditures/Appropriations	**$ 2,876**	**$ 3,549**	**$ 3,682**	**$ 3,682**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1601 (268900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 927	$ 920	$ 955	$ 955
Total Revenue	**$ 927**	**$ 920**	**$ 955**	**$ 955**
Other Charges	252	552	552	552
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	368	403	403
Total Expenditures/Appropriations	**$ 252**	**$ 920**	**$ 955**	**$ 955**
Net Cost	**$ (676)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2300 (269000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 927	$ 920	$ 955	$ 955
Total Revenue	**$ 927**	**$ 920**	**$ 955**	**$ 955**
Other Charges	252	568	568	568
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	352	387	387
Total Expenditures/Appropriations	**$ 252**	**$ 920**	**$ 955**	**$ 955**
Net Cost	**$ (676)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1617 (269200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 500	$ 0	$ 0	$ 0
Total Revenue	**$ 500**	**$ 0**	**$ 0**	**$ 0**
Other Charges	252	0	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 0**	**$ 0**	**$ 0**
Net Cost	**$ (248)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1602 (269300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 27,384	$ 27,186	$ 28,206	$ 28,206
Total Revenue	**$ 27,384**	**$ 27,186**	**$ 28,206**	**$ 28,206**
Other Charges	298	488	488	488
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	26,386	26,698	27,718	27,718
Total Expenditures/Appropriations	**$ 26,684**	**$ 27,186**	**$ 28,206**	**$ 28,206**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1800 (269400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 19,241	$ 19,101	$ 19,818	$ 19,818
Total Revenue	**$ 19,241**	**$ 19,101**	**$ 19,818**	**$ 19,818**
Other Charges	283	1,120	1,120	1,120
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	18,258	17,981	18,698	18,698
Total Expenditures/Appropriations	**$ 18,541**	**$ 19,101**	**$ 19,818**	**$ 19,818**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2600 (269500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,391	$ 1,381	$ 1,433	$ 1,433
Total Revenue	**$ 1,391**	**$ 1,381**	**$ 1,433**	**$ 1,433**
Other Charges	253	655	655	655
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	438	726	778	778
Total Expenditures/Appropriations	**$ 691**	**$ 1,381**	**$ 1,433**	**$ 1,433**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2701 (269600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,738	$ 2,719	$ 2,821	$ 2,821
Total Revenue	**$ 2,738**	**$ 2,719**	**$ 2,821**	**$ 2,821**
Other Charges	255	453	453	453
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,783	2,266	2,368	2,368
Total Expenditures/Appropriations	**$ 2,038**	**$ 2,719**	**$ 2,821**	**$ 2,821**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1500 (269700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 464	$ 460	$ 478	$ 478
Total Revenue	**$ 464**	**$ 460**	**$ 478**	**$ 478**
Other Charges	251	460	478	478
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 251**	**$ 460**	**$ 478**	**$ 478**
Net Cost	**$ (213)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3000 (269900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 39,707	$ 39,420	$ 40,898	$ 40,898
Total Revenue	**$ 39,707**	**$ 39,420**	**$ 40,898**	**$ 40,898**
Other Charges	324	1,771	1,771	1,771
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	38,683	37,649	39,127	39,127
Total Expenditures/Appropriations	**$ 39,007**	**$ 39,420**	**$ 40,898**	**$ 40,898**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA LIB-2 EL SOBRANTE (270200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 169,697	$ 172,157	$ 179,698	$ 179,698
Intergovernmental Revenue	705	721	719	719
Total Revenue	**$ 170,402**	**$ 172,878**	**$ 180,417**	**$ 180,417**
Other Charges	1,149	56,731	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	167,089	116,147	180,417	180,417
Total Expenditures/Appropriations	**$ 168,238**	**$ 172,878**	**$ 180,417**	**$ 180,417**
Net Cost	**$ (2,164)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA LIBRARY-10 PINOLE (271000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,638	$ 1,661	$ 1,723	$ 1,723
Intergovernmental Revenue	7	7	7	7
Total Revenue	**$ 1,645**	**$ 1,668**	**$ 1,730**	**$ 1,730**
Other Charges	11	1,544	(0)	(0)
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,613	124	1,730	1,730
Total Expenditures/Appropriations	**$ 1,624**	**$ 1,668**	**$ 1,730**	**$ 1,730**
Net Cost	**$ (21)**	**$ (0)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA LIBRARY-12 MORAGA (271200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 14,079	$ 14,285	$ 14,906	$ 14,906
Intergovernmental Revenue	58	59	59	59
Total Revenue	**$ 14,136**	**$ 14,344**	**$ 14,965**	**$ 14,965**
Other Charges	95	10,332	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	13,865	4,012	14,965	14,965
Total Expenditures/Appropriations	**$ 13,960**	**$ 14,344**	**$ 14,965**	**$ 14,965**
Net Cost	**$ (176)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA LIBRARY-13 YGNACIO (271300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 207,276	$ 210,400	$ 223,985	$ 223,985
Intergovernmental Revenue	867	910	884	884
Total Revenue	**$ 208,143**	**$ 211,310**	**$ 224,869**	**$ 224,869**
Other Charges	1,403	82,143	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	204,074	129,167	224,869	224,869
Total Expenditures/Appropriations	**$ 205,477**	**$ 211,310**	**$ 224,869**	**$ 224,869**
Net Cost	**$ (2,666)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1512 (271500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,738	$ 3,710	$ 3,850	$ 3,850
Total Revenue	**$ 3,738**	**$ 3,710**	**$ 3,850**	**$ 3,850**
Other Charges	263	402	402	402
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,775	3,308	3,448	3,448
Total Expenditures/Appropriations	**$ 3,038**	**$ 3,710**	**$ 3,850**	**$ 3,850**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1608 (271600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1616 (271700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 15,925	$ 15,809	$ 16,403	$ 16,403
Total Revenue	**$ 15,925**	**$ 15,809**	**$ 16,403**	**$ 16,403**
Other Charges	287	435	435	435
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	14,938	15,374	15,968	15,968
Total Expenditures/Appropriations	**$ 15,225**	**$ 15,809**	**$ 16,403**	**$ 16,403**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
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	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1802 (271800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2704 (271900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,113	$ 2,097	$ 2,176	$ 2,176
Total Revenue	**$ 2,113**	**$ 2,097**	**$ 2,176**	**$ 2,176**
Other Charges	256	558	558	558
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,157	1,539	1,618	1,618
Total Expenditures/Appropriations	**$ 1,413**	**$ 2,097**	**$ 2,176**	**$ 2,176**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P-6 ZONE 0503 (272000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 473,721	$ 470,288	$ 487,933	$ 487,933
Total Revenue	**$ 473,721**	**$ 470,288**	**$ 487,933**	**$ 487,933**
Services And Supplies	516	0	0	0
Other Charges	1,328	4,501	4,501	4,501
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	471,177	465,787	483,432	483,432
Total Expenditures/Appropriations	**$ 473,021**	**$ 470,288**	**$ 487,933**	**$ 487,933**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P-6 ZONE 3103 (272100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 7,836	$ 7,779	$ 8,071	$ 8,071
Total Revenue	**$ 7,836**	**$ 7,779**	**$ 8,071**	**$ 8,071**
Other Charges	269	695	695	695
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	6,867	7,084	7,376	7,376
Total Expenditures/Appropriations	**$ 7,136**	**$ 7,779**	**$ 8,071**	**$ 8,071**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0900 (272200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,157	$ 2,141	$ 2,221	$ 2,221
Total Revenue	**$ 2,157**	**$ 2,141**	**$ 2,221**	**$ 2,221**
Other Charges	255	557	557	557
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,202	1,584	1,664	1,664
Total Expenditures/Appropriations	**$ 1,457**	**$ 2,141**	**$ 2,221**	**$ 2,221**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1509 (272300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,595	$ 3,568	$ 3,702	$ 3,702
Total Revenue	**$ 3,595**	**$ 3,568**	**$ 3,702**	**$ 3,702**
Other Charges	259	477	477	477
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,636	3,091	3,225	3,225
Total Expenditures/Appropriations	**$ 2,895**	**$ 3,568**	**$ 3,702**	**$ 3,702**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 3101 (272400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,134	$ 4,104	$ 4,258	$ 4,258
Total Revenue	**$ 4,134**	**$ 4,104**	**$ 4,258**	**$ 4,258**
Other Charges	260	630	630	630
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	3,174	3,474	3,628	3,628
Total Expenditures/Appropriations	**$ 3,434**	**$ 4,104**	**$ 4,258**	**$ 4,258**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1615 (272500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,876	$ 2,855	$ 2,962	$ 2,962
Total Revenue	**$ 2,876**	**$ 2,855**	**$ 2,962**	**$ 2,962**
Other Charges	257	491	491	491
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,919	2,364	2,471	2,471
Total Expenditures/Appropriations	**$ 2,176**	**$ 2,855**	**$ 2,962**	**$ 2,962**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1511 (272600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,797	$ 1,784	$ 1,851	$ 1,851
Total Revenue	**$ 1,797**	**$ 1,784**	**$ 1,851**	**$ 1,851**
Other Charges	254	925	925	925
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	843	859	926	926
Total Expenditures/Appropriations	**$ 1,097**	**$ 1,784**	**$ 1,851**	**$ 1,851**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1510 (272700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,470	$ 6,423	$ 6,664	$ 6,664
Total Revenue	**$ 6,470**	**$ 6,423**	**$ 6,664**	**$ 6,664**
Other Charges	264	635	635	635
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,506	5,788	6,029	6,029
Total Expenditures/Appropriations	**$ 5,770**	**$ 6,423**	**$ 6,664**	**$ 6,664**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 0203 (272800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 25,645	$ 25,283	$ 26,415	$ 26,415
Total Revenue	**$ 25,645**	**$ 25,283**	**$ 26,415**	**$ 26,415**
Other Charges	310	1,306	1,306	1,306
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	24,635	23,977	25,109	25,109
Total Expenditures/Appropriations	**$ 24,945**	**$ 25,283**	**$ 26,415**	**$ 26,415**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1002 (273000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 11,398	$ 11,315	$ 11,740	$ 11,740
Total Revenue	**$ 11,398**	**$ 11,315**	**$ 11,740**	**$ 11,740**
Other Charges	277	829	829	829
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	10,421	10,486	10,911	10,911
Total Expenditures/Appropriations	**$ 10,698**	**$ 11,315**	**$ 11,740**	**$ 11,740**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2602 (273100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,959	$ 1,768	$ 2,018	$ 2,018
Total Revenue	**$ 1,959**	**$ 1,768**	**$ 2,018**	**$ 2,018**
Other Charges	256	673	673	673
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,003	1,095	1,345	1,345
Total Expenditures/Appropriations	**$ 1,259**	**$ 1,768**	**$ 2,018**	**$ 2,018**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 0204 (273200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,206	$ 3,183	$ 3,302	$ 3,302
Total Revenue	**$ 3,206**	**$ 3,183**	**$ 3,302**	**$ 3,302**
Other Charges	258	559	559	559
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,248	2,624	2,743	2,743
Total Expenditures/Appropriations	**$ 2,506**	**$ 3,183**	**$ 3,302**	**$ 3,302**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1003 (273300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,815	$ 3,788	$ 3,930	$ 3,930
Total Revenue	**$ 3,815**	**$ 3,788**	**$ 3,930**	**$ 3,930**
Other Charges	259	636	636	636
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,856	3,152	3,294	3,294
Total Expenditures/Appropriations	**$ 3,115**	**$ 3,788**	**$ 3,930**	**$ 3,930**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 1201 (273400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,428	$ 2,411	$ 2,501	$ 2,501
Total Revenue	**$ 2,428**	**$ 2,411**	**$ 2,501**	**$ 2,501**
Other Charges	256	516	516	516
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,472	1,895	1,985	1,985
Total Expenditures/Appropriations	**$ 1,728**	**$ 2,411**	**$ 2,501**	**$ 2,501**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 2203 (273500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 300,207	$ 297,691	$ 309,214	$ 309,214
Total Revenue	**$ 300,207**	**$ 297,691**	**$ 309,214**	**$ 309,214**
Other Charges	961	2,000	2,000	2,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	298,547	295,691	307,214	307,214
Total Expenditures/Appropriations	**$ 299,508**	**$ 297,691**	**$ 309,214**	**$ 309,214**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 3001 (273600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 60,007	$ 59,573	$ 61,807	$ 61,807
Total Revenue	**$ 60,007**	**$ 59,573**	**$ 61,807**	**$ 61,807**
Other Charges	397	1,660	1,660	1,660
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	58,910	57,913	60,147	60,147
Total Expenditures/Appropriations	**$ 59,307**	**$ 59,573**	**$ 61,807**	**$ 61,807**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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SVC AREA P6 ZONE 0504 (273700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 70,413	$ 69,903	$ 72,525	$ 72,525
Total Revenue	**$ 70,413**	**$ 69,903**	**$ 72,525**	**$ 72,525**
Other Charges	423	2,149	2,149	2,149
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	69,290	67,754	70,376	70,376
Total Expenditures/Appropriations	**$ 69,713**	**$ 69,903**	**$ 72,525**	**$ 72,525**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3102 (273800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,797	$ 1,784	$ 1,851	$ 1,851
Total Revenue	**$ 1,797**	**$ 1,784**	**$ 1,851**	**$ 1,851**
Other Charges	254	473	473	473
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	843	1,311	1,378	1,378
Total Expenditures/Appropriations	**$ 1,097**	**$ 1,784**	**$ 1,851**	**$ 1,851**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3104 (273900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 7,284	$ 7,231	$ 7,503	$ 7,503
Total Revenue	**$ 7,284**	**$ 7,231**	**$ 7,503**	**$ 7,503**
Other Charges	265	641	641	641
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	6,319	6,590	6,862	6,862
Total Expenditures/Appropriations	**$ 6,584**	**$ 7,231**	**$ 7,503**	**$ 7,503**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2202 (274000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 134,582	$ 133,607	$ 138,619	$ 138,619
Total Revenue	**$ 134,582**	**$ 133,607**	**$ 138,619**	**$ 138,619**
Other Charges	575	925	925	925
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	133,307	132,682	137,694	137,694
Total Expenditures/Appropriations	**$ 133,882**	**$ 133,607**	**$ 138,619**	**$ 138,619**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0205 (274100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 672	$ 667	$ 692	$ 692
Total Revenue	**$ 672**	**$ 667**	**$ 692**	**$ 692**
Other Charges	252	515	515	515
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	152	177	177
Total Expenditures/Appropriations	**$ 252**	**$ 667**	**$ 692**	**$ 692**
Net Cost	**$ (420)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0301 (274200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 166,616	$ 155,899	$ 171,616	$ 171,616
Total Revenue	**$ 166,616**	**$ 155,899**	**$ 171,616**	**$ 171,616**
Services And Supplies	1,221	0	0	0
Other Charges	677	3,816	3,816	3,816
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	164,018	152,083	167,800	167,800
Total Expenditures/Appropriations	**$ 165,916**	**$ 155,899**	**$ 171,616**	**$ 171,616**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1004 (274300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 5,699	$ 5,658	$ 5,870	$ 5,870
Total Revenue	**$ 5,699**	**$ 5,658**	**$ 5,870**	**$ 5,870**
Other Charges	264	650	650	650
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,735	5,008	5,220	5,220
Total Expenditures/Appropriations	**$ 4,999**	**$ 5,658**	**$ 5,870**	**$ 5,870**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2603 (274400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,687	$ 2,667	$ 2,768	$ 2,768
Total Revenue	**$ 2,687**	**$ 2,667**	**$ 2,768**	**$ 2,768**
Other Charges	257	630	630	630
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,731	2,037	2,138	2,138
Total Expenditures/Appropriations	**$ 1,988**	**$ 2,667**	**$ 2,768**	**$ 2,768**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2703 (274500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 9,070	$ 9,004	$ 9,342	$ 9,342
Total Revenue	**$ 9,070**	**$ 9,004**	**$ 9,342**	**$ 9,342**
Other Charges	271	738	738	738
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	8,099	8,266	8,604	8,604
Total Expenditures/Appropriations	**$ 8,370**	**$ 9,004**	**$ 9,342**	**$ 9,342**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3002 (274600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,600	$ 2,581	$ 2,678	$ 2,678
Total Revenue	**$ 2,600**	**$ 2,581**	**$ 2,678**	**$ 2,678**
Other Charges	256	581	581	581
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,644	2,000	2,097	2,097
Total Expenditures/Appropriations	**$ 1,900**	**$ 2,581**	**$ 2,678**	**$ 2,678**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3105 (274700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 325	$ 323	$ 335	$ 335
Total Revenue	**$ 325**	**$ 323**	**$ 335**	**$ 335**
Other Charges	252	323	335	335
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 323**	**$ 335**	**$ 335**
Net Cost	**$ (73)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3106 (274800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 325	$ 323	$ 335	$ 335
Total Revenue	**$ 325**	**$ 323**	**$ 335**	**$ 335**
Other Charges	251	323	335	335
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 251**	**$ 323**	**$ 335**	**$ 335**
Net Cost	**$ (74)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3107 (274900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 650	$ 645	$ 670	$ 670
Total Revenue	**$ 650**	**$ 645**	**$ 670**	**$ 670**
Other Charges	252	448	448	448
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	197	222	222
Total Expenditures/Appropriations	**$ 252**	**$ 645**	**$ 670**	**$ 670**
Net Cost	**$ (398)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA R-4 MORAGA (275100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 41,217	$ 39,000	$ 41,500	$ 41,500
Intergovernmental Revenue	169	1,000	500	500
Miscellaneous Revenue	175	0	0	0
Total Revenue	**$ 41,561**	**$ 40,000**	**$ 42,000**	**$ 42,000**
Services And Supplies	175	1,000	1,000	1,000
Other Charges	41,386	39,008	40,955	40,955
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 41,561**	**$ 40,008**	**$ 41,955**	**$ 41,955**
Net Cost	**$ 0**	**$ 8**	**$ (45)**	**$ (45)**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA R-9 EL SOBRANTE (275700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Miscellaneous Revenue	4,100	5,000	5,000	5,000
Total Revenue	**$ 4,100**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Services And Supplies	4,275	9,044	9,534	9,534
Other Charges	32	100	100	100
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	75	1,000	1,000	1,000
Total Expenditures/Appropriations	**$ 4,382**	**$ 10,144**	**$ 10,634**	**$ 10,634**
Net Cost	**$ 282**	**$ 5,144**	**$ 5,634**	**$ 5,634**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA R-7 ZONE A (275800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,666,062	$ 1,587,270	$ 1,666,900	$ 1,666,900
Use Of Money & Property	56,846	10,000	25,000	25,000
Intergovernmental Revenue	6,976	8,100	8,000	8,000
Charges For Services	18,768	8,000	8,000	8,000
Total Revenue	**$ 1,748,651**	**$ 1,613,369**	**$ 1,707,899**	**$ 1,707,899**
Services And Supplies	660,502	490,650	415,850	415,850
Other Charges	348,373	465,409	472,944	472,944
Capital Assets				
Fixed Assets	17,729	5,208,332	7,438,225	7,438,225
Total Capital Assets	**$ 17,729**	**$ 5,208,332**	**$ 7,438,225**	**$ 7,438,225**
Expenditure Transfers	178,527	300,000	244,300	244,300
Total Expenditures/Appropriations	**$ 1,205,131**	**$ 6,464,391**	**$ 8,571,319**	**$ 8,571,319**
Net Cost	**$ (543,520)**	**$ 4,851,022**	**$ 6,863,420**	**$ 6,863,420**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA R-10 RODEO (276000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	4,034	0	0	0
Miscellaneous Revenue	4,759	0	0	0
Total Revenue	**$ 8,794**	**$ 0**	**$ 0**	**$ 0**
Services And Supplies	1,466	(2,796)	(0)	(0)
Other Charges	5,584	0	0	0
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,657	0	0	0
Total Expenditures/Appropriations	**$ 12,707**	**$ (2,796)**	**$ (0)**	**$ (0)**
Net Cost	**$ 3,913**	**$ (2,796)**	**$ (0)**	**$ (0)**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

Disc Bay West Parking (277100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Use Of Money & Property	853	1,000	1,000	1,000
Total Revenue	**$ 853**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Services And Supplies	750	12,596	12,761	12,761
Other Charges	4	5,004	5,004	5,004
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	5,000	5,000	5,000
Total Expenditures/Appropriations	**$ 754**	**$ 22,600**	**$ 22,765**	**$ 22,765**
Net Cost	**$ (99)**	**$ 21,600**	**$ 21,765**	**$ 21,765**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0506 (277400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 37,871	$ 824	$ 39,008	$ 39,008
Total Revenue	**$ 37,871**	**$ 824**	**$ 39,008**	**$ 39,008**
Other Charges	478	824	824	824
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	36,694	0	38,184	38,184
Total Expenditures/Appropriations	**$ 37,172**	**$ 824**	**$ 39,008**	**$ 39,008**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0210 (277500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,743	$ 3,716	$ 3,855	$ 3,855
Total Revenue	**$ 3,743**	**$ 3,716**	**$ 3,855**	**$ 3,855**
Other Charges	259	560	560	560
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,783	3,156	3,295	3,295
Total Expenditures/Appropriations	**$ 3,042**	**$ 3,716**	**$ 3,855**	**$ 3,855**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1513 (277600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 4,990	$ 4,954	$ 5,140	$ 5,140
Total Revenue	**$ 4,990**	**$ 4,954**	**$ 5,140**	**$ 5,140**
Other Charges	264	645	645	645
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	4,027	4,309	4,495	4,495
Total Expenditures/Appropriations	**$ 4,291**	**$ 4,954**	**$ 5,140**	**$ 5,140**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2604 (277700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,560	$ 1,548	$ 1,606	$ 1,606
Total Revenue	**$ 1,560**	**$ 1,548**	**$ 1,606**	**$ 1,606**
Other Charges	259	521	521	521
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	601	1,027	1,085	1,085
Total Expenditures/Appropriations	**$ 860**	**$ 1,548**	**$ 1,606**	**$ 1,606**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2605 (277800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 40,235	$ 39,944	$ 41,442	$ 41,442
Total Revenue	**$ 40,235**	**$ 39,944**	**$ 41,442**	**$ 41,442**
Services And Supplies	56	0	0	0
Other Charges	343	1,318	1,318	1,318
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	39,137	38,626	40,124	40,124
Total Expenditures/Appropriations	**$ 39,535**	**$ 39,944**	**$ 41,442**	**$ 41,442**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3003 (277900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 2,807	$ 2,786	$ 2,891	$ 2,891
Total Revenue	**$ 2,807**	**$ 2,786**	**$ 2,891**	**$ 2,891**
Other Charges	257	575	575	575
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	1,850	2,211	2,316	2,316
Total Expenditures/Appropriations	**$ 2,107**	**$ 2,786**	**$ 2,891**	**$ 2,891**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3004 (278000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,119	$ 619	$ 3,213	$ 3,213
Total Revenue	**$ 3,119**	**$ 619**	**$ 3,213**	**$ 3,213**
Other Charges	257	619	619	619
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,162	0	2,594	2,594
Total Expenditures/Appropriations	**$ 2,419**	**$ 619**	**$ 3,213**	**$ 3,213**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3108 (278100)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3109 (278200)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 936	$ 928	$ 964	$ 964
Total Revenue	**$ 936**	**$ 928**	**$ 964**	**$ 964**
Other Charges	251	928	928	928
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	0	36	36
Total Expenditures/Appropriations	**$ 251**	**$ 928**	**$ 964**	**$ 964**
Net Cost	**$ (685)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3110 (278300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 780	$ 774	$ 804	$ 804
Total Revenue	**$ 780**	**$ 774**	**$ 804**	**$ 804**
Other Charges	254	459	459	459
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	0	315	345	345
Total Expenditures/Appropriations	**$ 254**	**$ 774**	**$ 804**	**$ 804**
Net Cost	**$ (526)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3112 (278500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 11,168	$ 11,086	$ 11,503	$ 11,503
Total Revenue	**$ 11,168**	**$ 11,086**	**$ 11,503**	**$ 11,503**
Other Charges	280	738	738	738
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	10,188	10,348	10,765	10,765
Total Expenditures/Appropriations	**$ 10,468**	**$ 11,086**	**$ 11,503**	**$ 11,503**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1515 (278600)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 256	$ 0	$ 263	$ 263
Total Revenue	**$ 256**	**$ 0**	**$ 263**	**$ 263**
Other Charges	251	0	263	263
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 251**	**$ 0**	**$ 263**	**$ 263**
Net Cost	**$ (5)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2606 (278700)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 467	$ 463	$ 480	$ 480
Total Revenue	**$ 467**	**$ 463**	**$ 480**	**$ 480**
Other Charges	252	463	480	480
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 463**	**$ 480**	**$ 480**
Net Cost	**$ (215)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1204 (278800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,816	$ 1,803	$ 1,871	$ 1,871
Total Revenue	**$ 1,816**	**$ 1,803**	**$ 1,871**	**$ 1,871**
Other Charges	257	731	731	731
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	859	1,072	1,140	1,140
Total Expenditures/Appropriations	**$ 1,116**	**$ 1,803**	**$ 1,871**	**$ 1,871**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 0214 (278900)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 1,297	$ 644	$ 1,336	$ 1,336
Total Revenue	**$ 1,297**	**$ 644**	**$ 1,336**	**$ 1,336**
Other Charges	255	644	644	644
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	342	0	692	692
Total Expenditures/Appropriations	**$ 597**	**$ 644**	**$ 1,336**	**$ 1,336**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3005 (279300)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 735	$ 729	$ 757	$ 757
Total Revenue	**$ 735**	**$ 729**	**$ 757**	**$ 757**
Other Charges	252	729	757	757
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures/Appropriations	**$ 252**	**$ 729**	**$ 757**	**$ 757**
Net Cost	**$ (483)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
County Budget Act	Special District and Other Agencies Summary	
	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 1518 (279400)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 26,561	$ 2,369	$ 27,358	$ 27,358
Total Revenue	**$ 26,561**	**$ 2,369**	**$ 27,358**	**$ 27,358**
Other Charges	362	2,369	3,158	3,158
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	25,499	0	24,200	24,200
Total Expenditures/Appropriations	**$ 25,861**	**$ 2,369**	**$ 27,358**	**$ 27,358**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 3007 (279500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 3,027	$ 3,005	$ 3,117	$ 3,117
Total Revenue	**$ 3,027**	**$ 3,005**	**$ 3,117**	**$ 3,117**
Other Charges	259	584	584	584
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	2,068	2,421	2,533	2,533
Total Expenditures/Appropriations	**$ 2,327**	**$ 3,005**	**$ 3,117**	**$ 3,117**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SVC AREA P6 ZONE 2608 (279800)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 6,848	$ 0	$ 7,053	$ 7,053
Total Revenue	**$ 6,848**	**$ 0**	**$ 7,053**	**$ 7,053**
Other Charges	284	0	400	400
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	5,864	0	6,653	6,653
Total Expenditures/Appropriations	**$ 6,148**	**$ 0**	**$ 7,053**	**$ 7,053**
Net Cost	**$ (700)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

C C C WATER AGENCY (282500)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Taxes	$ 983,837	$ 1,062,200	$ 1,062,200	$ 1,062,200
Intergovernmental Revenue	4,345	909,200	909,200	909,200
Charges For Services	7,060	0	0	0
Total Revenue	**$ 995,242**	**$ 1,971,400**	**$ 1,971,400**	**$ 1,971,400**
Services And Supplies	130,074	1,017,200	1,017,200	1,017,200
Other Charges	6,140	10,000	10,000	10,000
Capital Assets				
Total Capital Assets	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Expenditure Transfers	686,224	944,200	944,200	944,200
Total Expenditures/Appropriations	**$ 822,438**	**$ 1,971,400**	**$ 1,971,400**	**$ 1,971,400**
Net Cost	**$ (172,804)**	**$ 0**	**$ 0**	**$ 0**

State Controller Schedules	County of Contra Costa	Schedule 15
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	Nonenterprise Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2026-27	

SERVICE AREA R-8 BOND DEBT (298000)

Detail by Revenue Category and Expenditure Object	2024-25 Actual	2025-26 Actual Estimated X	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Total Revenue	$ 0	$ 0	$ 0	$ 0
Capital Assets				
Total Capital Assets	$ 0	$ 0	$ 0	$ 0
Total Expenditures/Appropriations	$ 0	$ 0	$ 0	$ 0
Net Cost	$ 0	$ 0	$ 0	$ 0