

**CITY OF CONCORD
 2005-2006 ANNUAL OPERATING BUDGET
 VOLUME I**

TEN YEAR FINANCIAL PLANS INDEX

Building Maintenance Operations.....	340
Building Maintenance Replacement.....	341
Capital Projects Fund.....	318
Citywide Street Lighting.....	301
Diablo Creek Golf Course.....	329
Downtown Landscape Maintenance District.....	302
Fleet Maintenance Equipment Replacement.....	337
Fleet Maintenance Operations.....	336
General Fund.....	45
Information Technology Operations.....	338
Information Technology Replacement.....	339
Landscape and Lighting Maintenance District No. 3.....	304
Liability Fund.....	335
Pine Hollow Landscape Maintenance District.....	303
Redevelopment Agency.....	348
Redevelopment Agency Housing Set-Aside Fund.....	300
Sewer Enterprise.....	331
State Gas Tax Fund.....	298
Storm Water Management.....	305
Street Lighting Maintenance District.....	301
Workers' Compensation.....	334

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

DEPARTMENTAL FUNDING BY SOURCE INDEX

Building & Neighborhood Services	70
City Attorney	71
City Management.....	72
Community & Recreation Services.....	73
Diablo Creek Golf Course.....	82
Finance	74
Human Resources	75
Information Technology	76
Planning and Economic Development.....	77
Police Department	78
Public Works - Engineering Services	79
Public Works - Maintenance Services	80
Sewer Enterprise	83
Storm Water Management	81

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

GENERAL INDEX

Accounting Basis	63
Administrative Services & City Clerk	122
Annual Appropriation Limit	44
Assessed Valuations Summary	60
Authorized Full-time Positions by Classification within Department.....	351
Authorized Part-time Hours by Classification within Department.....	357
Benefits Administration	179
Budget Appropriation Transfer Controls	37
Budget Calendar	33
Budget & Financial Planning	160
Budget & Fiscal Policies	40
Budget Message.....	i
Budget Preparation Directive.....	30
Building & Neighborhood Services – Services, Accomplishments, Initiatives.....	87
Building & Neighborhood Services – Administration	91
Building Maintenance	287
Building Division	92
Business Development.....	210
Camp Concord.....	138
Capital Project Funds – Definition	315
Capital Projects Proposed	318
Capital Projects Operating and Maintenance Costs.....	325
Central Contra Costa Sanitary District.....	258
Certificates of Participation	311
City Attorney – Services, Accomplishments, Initiatives.....	103
City Attorney	107
City Council Services.....	116
City Management – Services, Accomplishments, Initiatives	109
City Management.....	118
City Organization and Functions Charts	1
City Treasurer.....	164
City-wide Street Light District	267
Classification and Compensation	183
Community & Recreation Services- Services, Accomplishments, Initiatives	131
Community & Recreation Services-Administration.....	136
Community Relations.....	120
Community Services.....	98
Comparative Summary – Full-Time Positions	14
Construction.....	239
Curbs, Gutters, and Sidewalk Maintenance	279
Current Development.....	235
Custodial Services	289
Database Systems and Programming.....	196
Debt Service Funds – Definition	307
Debt Service Requirements.....	308
Demographics.....	26
Design.....	237
Desktop Services.....	193
Diablo Creek Golf Course – Administration.....	148
Diablo Creek Golf Course – Operations	149

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

GENERAL INDEX

Diablo Creek Golf Course – Revenues and Expenses	328
Direct and Overlapping Bonded Debt.....	313
Disbursements.....	158
Drainage Management	271
Economic Development – Administration.....	208
Elections	124
Employee Benefits.....	15
Enterprise Funds – Definition	327
Expenditure Summary by Fund	68
Facility Operations & Programs.....	140
Finance – Services, Accomplishments, Initiatives.....	151
Finance – Administration	155
Finance Miscellaneous Payments.....	168
Financial Analysis & Reporting.....	156
Fleet Maintenance Replacement.....	337
Fleet Management.....	275
Franchise Management.....	128
Fund Balance Summary by Fund	66
Fund Structure	64
General Fund Expenditures by Program – Ten Year	51
General Fund Expenditure Summary by Program	47
General Fund Revenues by Source – Ten Year	55
General Fund Revenues by Source - Graph	57
General Fund Reserve Funds	58
Geographic Information Services	198
Glossary of Terms	359
Graffiti Removal	291
History of Concord	23
Housing & Community Services Special Revenue Funds.....	299
Housing.....	100
Human Resources – Services, Accomplishments, Initiatives.....	169
Human Resources- Administration	173
Information Technology – Services, Accomplishments, Initiatives.....	185
Information Technology – Administration	188
Information Technology – Replacement.....	339
Internal Service Funds – Definition.....	333
Jurisdictional Comparison	29
Landscape Maintenance	285
Lease Management.....	293
Legal Debt Margin	44
Liability Fund.....	335
Map	21
Multi-Family Housing Inspection Program.....	94

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

GENERAL INDEX

Neighborhood Preservation Program	96
Network Systems	189
On the Cover	24
Operating Budgets – General & Enterprise Funds	86
Operating Expenditures Summary by Organization	69
Organizational Training and Development	181
Parks Services	281
Planning	206
Planning & Economic Development – Services, Accomplishments, Initiatives	199
Planning & Economic Development – Administration	205
Police Department – Office of the Chief of Police	220
Police Department – Services, Accomplishments, Initiatives	215
Police Department – Administration Services	222
Police Department – Field Operations	225
Police Department – Support Operations	227
Printing Services	126
Program Structure	63
Public Works/Engineering Services – Services, Accomplishments, Initiatives	229
Public Works/Engineering Services – Administration	233
Public Works/Engineering Services – Cost Recovery	241
Public Works/Maintenance Services – Services, Accomplishments, Initiatives	243
Public Works/Maintenance Services – Administration	252
Purchasing & Materials Management	162
Recruitment and Selection	175
Redevelopment Agency	347
Redevelopment	212
Refundable Deposits	345
Resolution Adopting Municipal Budget	35
Retirement Fund-City of Concord	344
Revenue Bonds	310
Revenue Generation	166
Revenue Summary by Fund	67
Risk Management	177
Senior Center	146
Sewer Collection Systems	256
Sewer Enterprise – Revenues & Expenses	330
Sewer Enterprise Pump Station	254
Sewer Line Deposits	345
Special Assessment Districts Debt	312
Special Revenue Funds – Definition	295
Sports & Events	142
Statistics	25
Storm Water Management - Administration	269
Street Cleaning	273
Street Maintenance	277
Street Trees, Medians, and Open Space	283

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

GENERAL INDEX

Tax Allocation Bonds	309
Tax Rates Summary	60
Technology Training	195
Telecommunications	191
Traffic Operations	264
Traffic Signals & Street Lighting	265
Transportation – Administration.....	259
Transportation Planning	260
Transportation Signs & Markings	262
Trust and Agency Funds – Definition	343
Youth and Family Services	144

**CITY OF CONCORD
2005-2006 ANNUAL OPERATING BUDGET
VOLUME I**

GRAPH INDEX

Assessed and Estimated Value of all Property	61
Demographic Statistics	28
General Fund-Capital Expenditures by Department	326
General Fund-Comparison of Expenditures by Department	50
General Fund-Operating & Capital Expenditures by Department	46
General Fund Revenue-Comparison of Revenue by Source	57
General Fund Revenue-Comparison of Tax Revenue by Source	54
General Fund & Enterprises-Budgeted Capital & Operating Expenditures	85
Golf Course-Revenues and Expenses	328
Major General Fund Tax Revenue by Type-Actual and Projected	53
Property Tax Levies and Collections	62
Redevelopment Agency-Comparison of Operating Revenue to Operating Expense	349
Sewer Enterprise-Revenues and Expenses	330
Special Assessment-Billings and Collections	312