COUNTY OF GLENN

State of California

FINAL BUDGET

For the Fiscal Year 2005-2006

Award winning 2005 Glenn County State Fair Exhibit

Published By Order Of
THE GLENN COUNTY BOARD OF SUPERVISORS

Compiled by
DON SANTORO, CPA
Director of Finance

Recommended by
DAVID SHOEMAKER
County Administrative Officer

GLENN COUNTY BOARD OF SUPERVIORS

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September 1, 2005

To the Citizens of Glenn County:

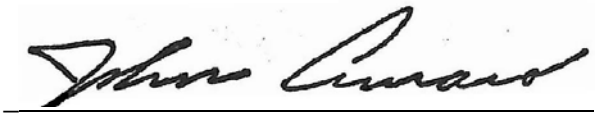
The Glenn County Board of Supervisors adopted the 2005/06 Final County Budget at its meeting of August 30, 2005. While addressing the reductions in ongoing revenues (in particular state revenues), the use of one-time funds, and the reorganization of some services, the County has managed to continue most services at a basically status quo level or even a slight increase. As the Chairman of the Board, I can assure you that in spite of the many fiscal and service challenges faced by the County this year we have created a balanced and pragmatic budget.

The total of the combined county budgets for operations, capital facilities, and debt service is $69.8 million. The operating budget is critical to financing all county programs and services. As part of the budget process, the County has increased the number of authorized positions in its workforce by 2%, an increase of 10 positions from the last fiscal year.

Because the County has prudently managed its fiscal resources over the last several years, one-time revenues are available to assist in enhancing the 2005/06 budget. The appropriation of County reserves is not needed to provide a balance budget and service levels are anticipated to increase. Next year the budget is expected to improve again. Outside economic forces, and the fiscal condition of the State, continue to benefit the County's revenues.

The 2005/06 final budget is a balanced fiscal plan for Glenn County. This plan brings together federal, state and local objectives and provides a responsible strategy for the coming year. We encourage public input, comments and concerns to our Board. We are dedicated to the values of: Doing right by people, Striving always to be better, making democracy work and Creating and nurturing diversity. We believe the 2005/06 final budget reflects these values.

Respectfully,



John Amaro, Chairman

Office (530) 934-6400 * Fax (530) 934-6419 * e-mail: gcboard@countyofglenn.net * website: www.countyofglenn.net

On the Cover:

Glenn County's Exhibit at the 2005 California State Fair. The exhibit won the prestigious Gold Award.

Special accolades to Jennifer Cannizzaro, who has spearheaded the State Fair Exhibit effort on her own time for many years, and appreciation to the other members of the State Fair Steering Committee: Jackie Billings, Candy Woods, Margaret Albiston, Chris Slifter, and Debbra Nunes.

Our award winning exhibit was created, designed, and built by Terri Barr and Family of Salvagno's Floral Design in Orland, and the following sponsors contributed to the exhibit:

Bart's Appliance Service
Beta Sigma Phi Tau Alpha
Carriere Family Farms/ Borges of California
Economy Inn
Forrest Sprague
Glenn County Farm Bureau
Glenn Fertilizer
Johns Manville
Orland Pharmacy
Ponci's Welding
Subway Sandwiches
Valley Irrigation Company
Waste Tire Products
West Coast Products
Willows Hardware

Special Credits:

Budget Editor-in-Chief: Cathy Ehorn

Published by: Creative Composition

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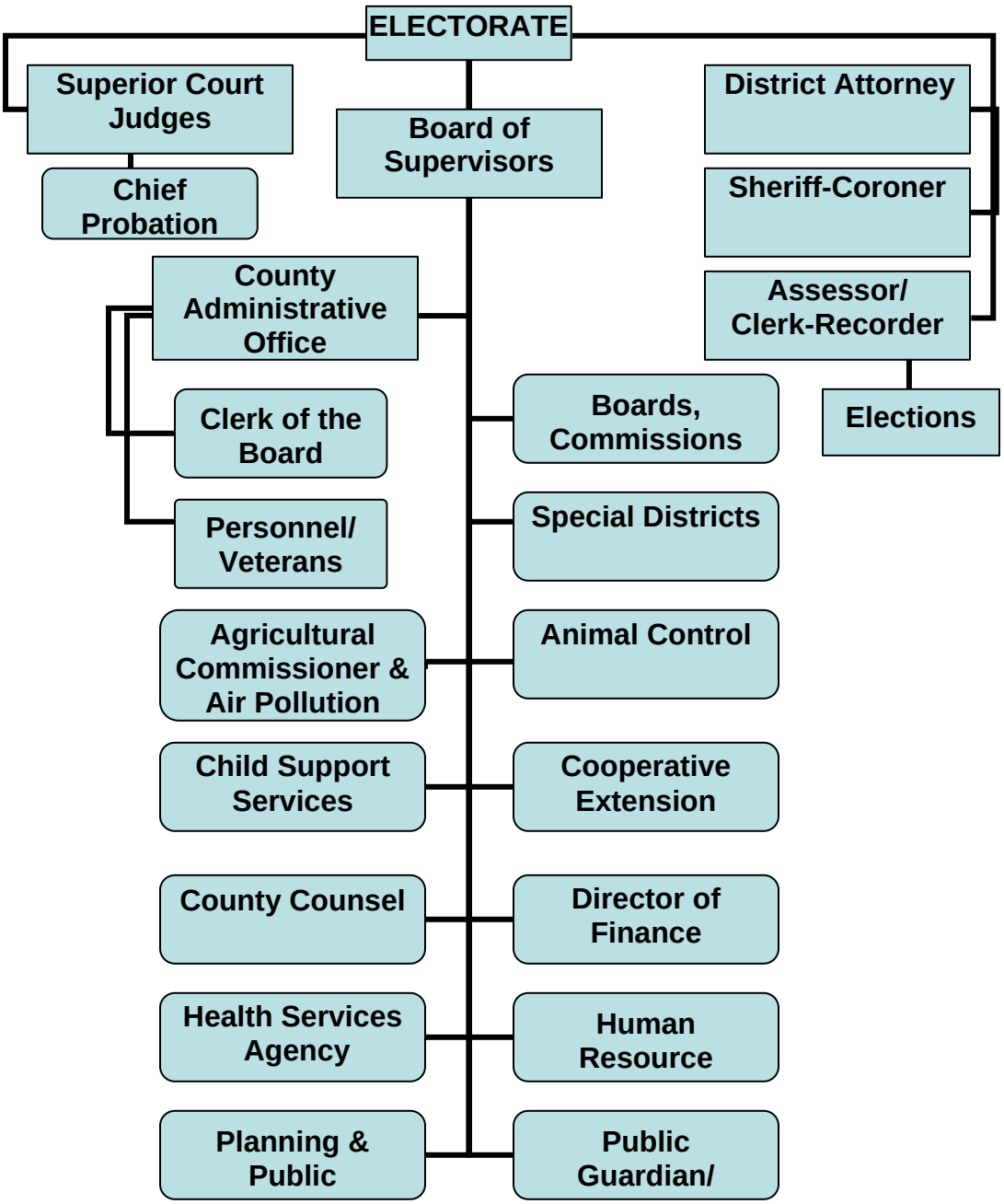
COUNTY OF GLENN
ORGANIZATIONAL CHART

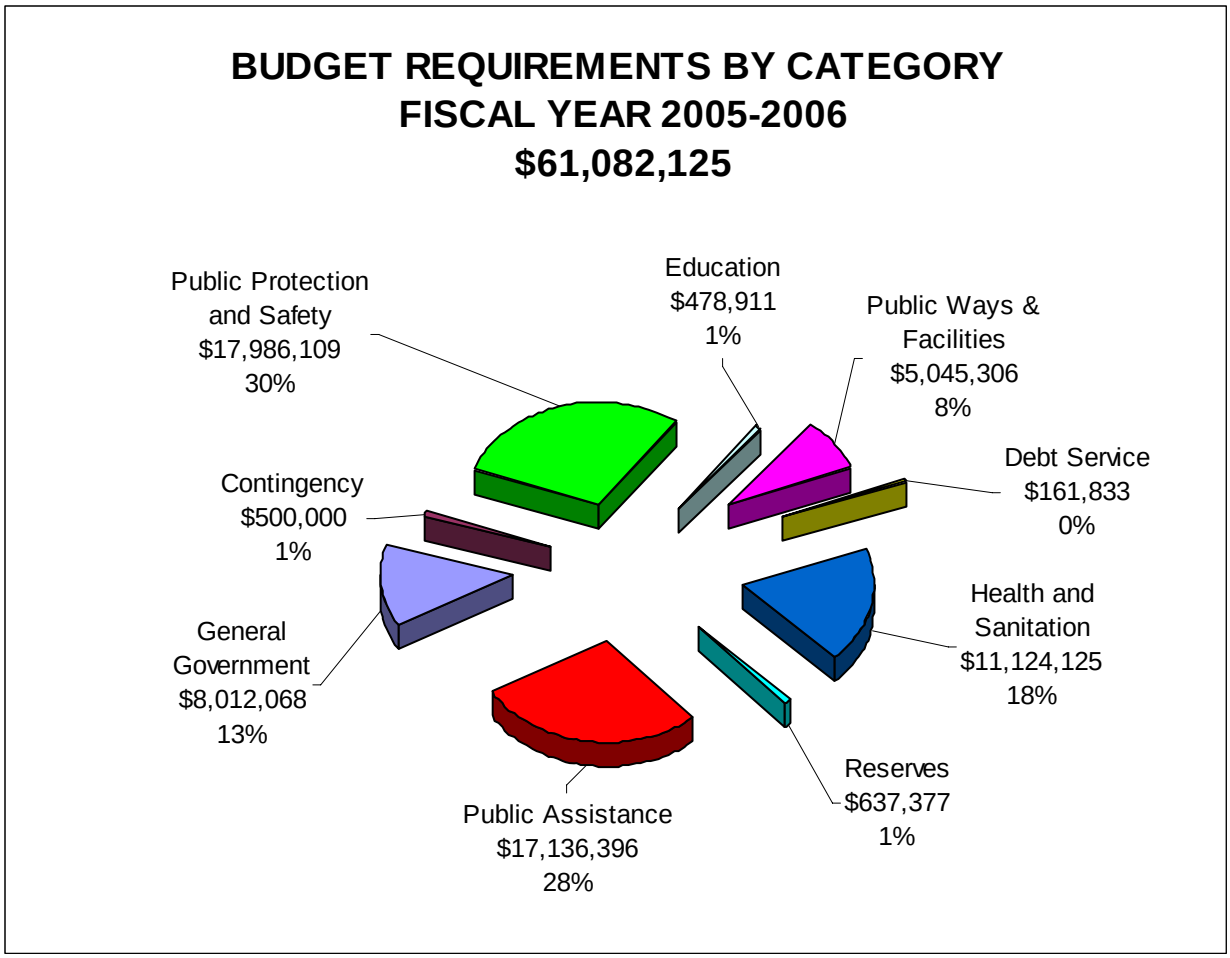


5/2005
Prepared by County
Administrative Office

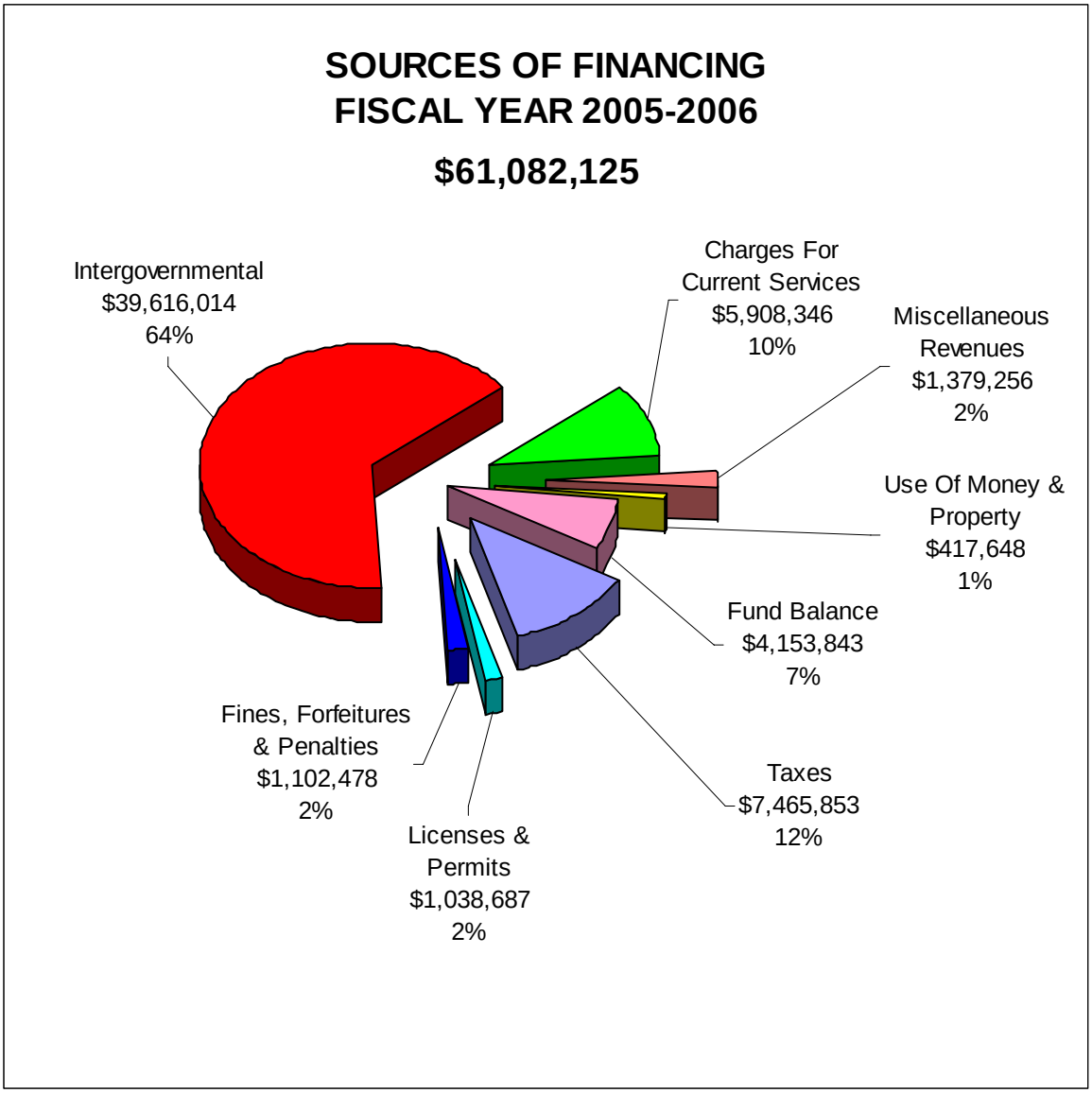
DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

TITLE	NAME	TELEPHONE
ELECTIVE OFFICERS		
Assessor, Clerk-Recorder, Elections	Vince Minto	(530) 934-6402
District Attorney	Robert Holzapfel	(530) 934-6525
Public Administrator	Deanna Rakestraw	(530) 934-6453
Sheriff-Coroner	Larry Jones	(530) 934-6441
Superintendent of Schools	Joni Samples	(530) 934-6575
Superior Court Judge	Donald Cole Byrd	(530) 934-6382
Superior Court Judge	Angus I. Saint-Evens	(530) 934-6382
Supervisor, District 1	Tom McGowan	(530) 934-6400
Supervisor, District 2	Gary Freeman	(530) 934-6400
Supervisor, District 3	John Amaro	(530) 934-6400
Supervisor, District 4	Denny Bungarz	(530) 934-6400
Supervisor, District 5	Keith Hansen	(530) 934-6400
APPOINTIVE OFFICERS		
Agricultural Commissioner	Mark Black	(530) 934-6501
Animal Control Officer	Raymond J. Cavier	(530) 934-6507
Child Support Services	Carroll Ragland	(530) 934-6527
Cooperative Extension	Bill Krueger	(530) 865-1107
County Administrative Officer	David Shoemaker	(530) 934-6400
County Counsel	Thomas Agin	(530) 934-6455
Director of Finance	Don Santoro	(530) 934-6476
Emergency Services Coordinator	Larry Jones.	(530) 934-6441
Health Services Director	Vacant	(530) 934-6582
Human Resource Agency	Kim Gaghagen	(530) 934-6638
Personnel Director	John Greco	(530) 934-6451
Probation Officer	Linda Shelton	(530) 934-6416
Public Guardian	Deanna Rakestraw	(530) 934-6453
Planning & Public Works Director	Dan Obermeyer	(530) 934-6530
Sealer of Weights and Measures	Mark Black	(530) 934-6501
Surveyor	Dan Obermeyer	(530) 934-6530
Veteran's Service Officer	John Greco	(530) 934-6524

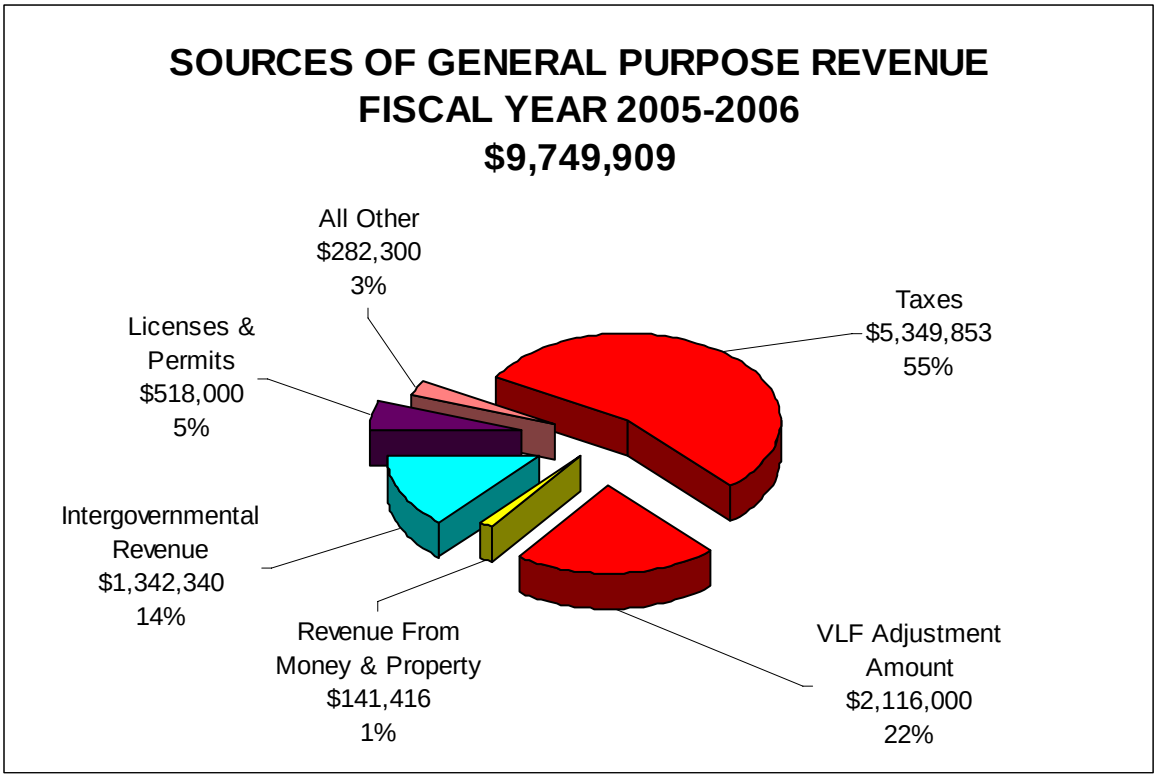
BUDGET CHARTS



The chart above, **TOTAL BUDGET REQUIREMENTS BY CATEGORY** indicates the percent of the total and the amount for each of the functional areas reported in the budget. Public Protection and Safety accounts for 30%, and includes the Sheriff's Department, Jail, District Attorney, and Probation. Public Assistance at 28% includes Social Services, Foster Care, Community Action, and the Veteran's Service Officer. Public Ways and Facilities at 8% consist of the Public Works Department and Street Lighting. Health and Sanitation includes Health, Mental Health, Child Health, and the Drug Court for 18% of the budget. General Government at 13% represents support services departments such as the Department of Finance, Assessor, County Clerk, Board of Supervisors, and Building Maintenance.

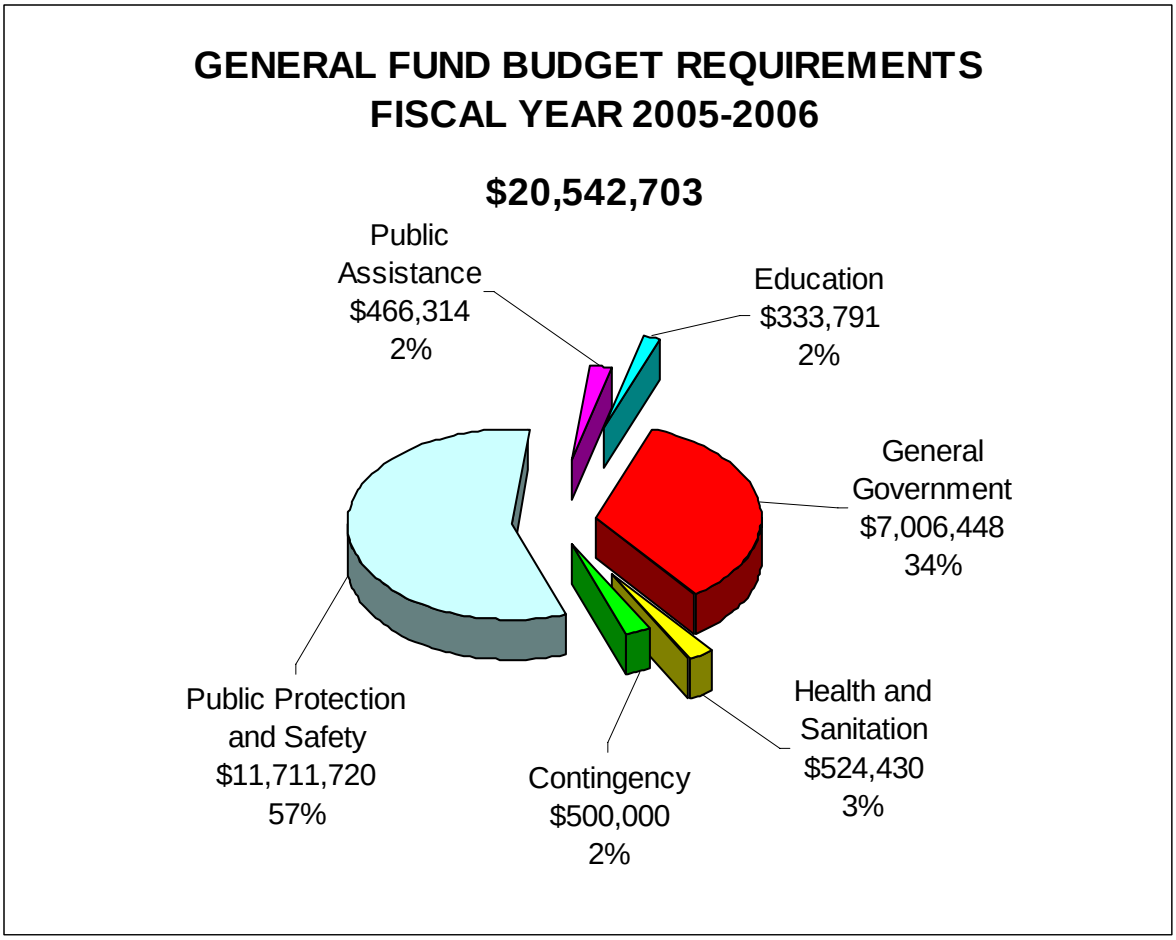


This chart, **SOURCES OF FINANCING**, presents the sources of funding to finance the budget. The single largest revenue source for the County Budget is Intergovernmental Revenue. The County receives these revenues from State and Federal Agencies, and most have specific requirements for how the funds may be spent. For example, $9,432,022 is mandated for Health programs; $16,211,791 for Public Assistance; $4,686,031 for Public Works; and $7,863,037 for Public Protection and Safety. Intergovernmental Revenue represents 64% of the total revenue for the budget. The next largest category is Charges for Services which accounts for 10%. Taxes includes Property, and Sales Taxes and the Vehicle License Fee Adjustment amount for 12% of the total, followed by the remaining categories of Fund Balance for 7%, Miscellaneous, Fines, Forfeitures and Penalties and Licenses and Permits for 2% each, and Use of Money and Property, at 1%.



SOURCES OF GENERAL PURPOSE REVENUE provides information regarding financing for County operations. These revenues are not collected in direct response to services provided. For example, revenue from issuance of building permits and marriage licenses are categorized as program revenue and are shown within the operating departments. Non-program or General purpose revenue includes countywide property taxes as well as Intergovernmental Revenue that comes to the County without restrictions as to specific program use.

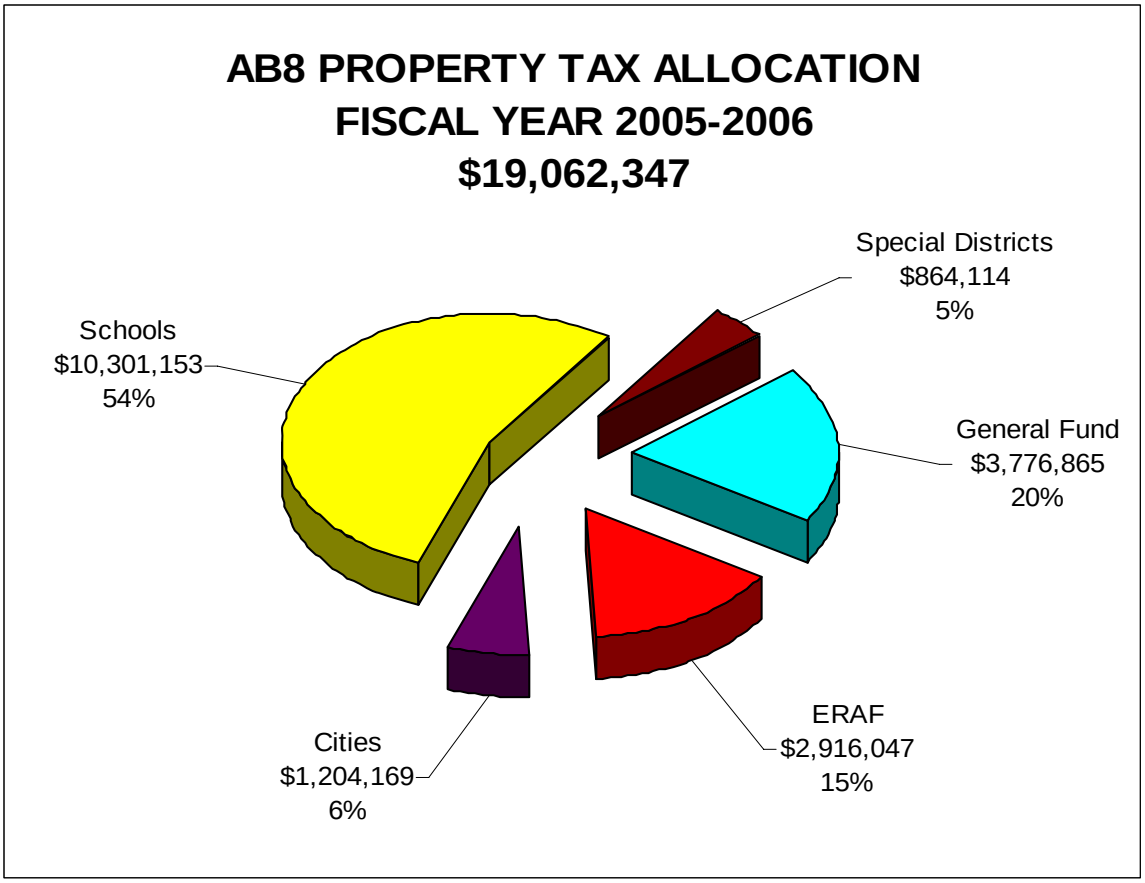
The single largest source is Taxes, representing 55%, and includes property and sales taxes. The second largest is the Vehicle License Fee (VLF) Adjustment Amount. At 22%, this presents the Property Tax for VLF swap enacted by California law, and replaces our Motor vehicle in-lieu payments. Intergovernmental at 14% includes Federal and State payments, Open Space Assessments, Homeowner's exemption payments, and block grants. Revenue from Money and Property represents 1% and consists of Franchise fees and Interest income.



General Fund Budget Requirements presents a total of $20,542,703. Public Protection and Safety require the largest amount of General Fund dollars at 57%. The second largest at 34% is for General Government, which includes:

- Department of Finance
- Assessor
- County Clerk
- Board of Supervisors
- Building and Grounds Maintenance.
- Personnel
- County Counsel
- Elections

General Fund requirements for Health and Sanitation amount to 3%, with 2% each for Public Assistance, Education, and Contingencies.



A major source of general purpose revenues for Schools, Special districts, Cities and Counties is the Ad Valorem Property tax. **AB8 Property Tax Allocation** as shown above illustrates how the property taxes collected in Glenn County are initially allocated among those agencies eligible to receive tax monies. The County General Fund (20%), Cities (6%), and Special Districts (5%) receive a total of 31% of the tax dollar. In contrast, the Schools receive 54% and the Educational Revenue Augmentation Fund (ERAF) (15%).

ERAF is further allocated under SB1096, which allocates ERAF amounts to the Vehicle License Fee Property Tax Compensation Fund and the Sales and use Tax Compensation Fund. These amounts are distributed to the cities and County to make up for losses in VLF backfill (the VLF for Property Tax Swap) and to allow the State to pay for deficit bonds through the replacement of local sales taxes with local property taxes (the “Triple Flip”).

2005-2006 PROPOSITION 4 COMPLIANCE TEST

ENTITY	2005-2006 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
County of Glenn	29,758,008	10,162,350	19,595,658

POPULATION STATISTICS

Taken from State Department of Finance Information

City of Orland	6,675
City of Willows	6,438
Unincorporated	15,084
Total County Population	28,197

STATE OF CALIFORNIA
COUNTY BUDGET ACT

SCHEDULE 1

COUNTY OF GLENN
STATE OF CALIFORNIA

SUMMARY OF DEPARTMENTAL REQUESTS FOR THE FINAL BUDGET

FOR FISCAL YEAR 2005-2006

COUNTY FUNDS 1	Fund Balance Unreserved/ Undesignated 6/30/2005 Actual 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing Sources 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves or Designations 9	Total Financing Requirements 10
GENERAL FUND	2,787,466	0	147,727	17,607,510	20,542,703	12,877,202	7,665,501	0	20,542,703
HEALTH SERVICES FUND	(49,553)	0	273,441	10,131,786	10,355,674	10,348,186	7,488	0	10,355,674
SOCIAL SERVICES FUND	0	0	440,531	16,211,791	16,652,322	16,652,322	0	0	16,652,322
PUBLIC SAFETY FUND	0	0	7,488,598	3,837,079	11,325,677	11,223,020	102,657	0	11,325,677
SPECIAL REVENUE FUNDS***	163,204	23,657	7,488	3,800,693	3,995,042	2,710,536	1,072,164	212,342	3,995,042
ROAD FUND	(209,607)	209,607	0	5,045,306	5,045,306	5,045,306	0	0	5,045,306
A.C.O. FUND	(2,176)	10,496	314,368	30	322,718	0	8,350	314,368	322,718
ADVERTISING FUND	5,489	1,550	1,000	9,000	17,039	10,000	0	7,039	17,039
FISH & GAME FUND	11,951	0	0	3,100	15,051	7,861	0	7,190	15,051
CAPITAL PROJECTS FUNDS	1,084,094	0	72,000	10,429	1,166,523	1,152,355	0	14,168	1,166,523
DEBT SERVICE FUND	0	0	111,007	161,833	272,840	272,840	0	0	272,840
SUPT OF SCHOOLS	117,665	0	0	109,725	227,390	145,120	0	82,270	227,390
TOTAL ALL FUNDS	3,908,533	245,310	8,856,160	56,928,282	69,938,285	60,444,748	8,856,160	637,377	69,938,285

***See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
FOR FISCAL YEAR 2005-2006

	AVAILABLE FINANCING					FINANCING REQUIREMENTS			
SPECIAL REVENUE FUND	Fund Balance Unreserved/ Undesignated June 30, 2005	Cancellation of Prior Year Reserves	Operating Transfers In	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Operating Transfers Out	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
1	2	3	4	5	6	7	8	9	10
Willows Airport Capital Project	0	0	0	0	0	0	0	0	0
CalWorks Incentive	11,970	0	0	183,000	194,970	0	183,000	11,970	194,970
Abandoned Vehicle Program	0	0	0	0	0	0	0	0	0
Title III Forest Reserves	976	7,904	0	1,120	10,000	10,000	0	0	10,000
Historical Records Commission	635	0	0	200	835	835	0	0	835
Safer Comm Technology Grant	0	0	0	0	0	0	0	0	0
DOJ Grant 99	0	0	0	0	0	0	0	0	0
DOJ Grant 00	0	0	0	0	0	0	0	0	0
DOJ Grant 01	0	0	0	0	0	0	0	0	0
SCAAP Grant	0	0	0	0	0	0	0	0	0
High Technology Grant	10,176	0	0	40	10,216	10,000	0	216	10,216
DOJ Grant 02	0	0	0	0	0	0	0	0	0
CLEEP Grant 02	524	0	0	0	524	524	0	0	524
Domestic Preparedness	0	0	0	0	0	0	0	0	0
Homeland Security	0	0	0	0	0	0	0	0	0
Jail SLESF 02/03	0	0	0	0	0	0	0	0	0
Homeland Security Part II	0	0	0	0	0	0	0	0	0
DEA H&S Grant	10,000	0	0	10,000	20,000	10,000	0	10,000	20,000
Jail SLESF 04/05	7,998	0	0	60	8,058	8,000	0	58	8,058
Jail SLESF 05/06	0	0	0	8,000	8,000	8,000	0	0	8,000
Sheriff HC Donations	3,155	0	0	0	3,155	3,152	0	3	3,155
Surface/Groundwater Steward	0	0	0	0	0	0	0	0	0
Groundwater Grant	(180,431)	0	0	588,225	407,794	401,100	0	6,694	407,794
Weed Management Grant	(691)	691	0	0	0	0	0	0	0
Surface Water Prop 13/419	(3,414)	0	0	146,464	143,050	117,050	26,000	(0)	143,050
Prism Grant	(20,796)	0	0	189,400	168,604	149,377	19,227	0	168,604
OES Domestic Equip Grant	43	0	0	0	43	0	0	43	43
Law Enforcement Discretionary	28,852	3,398	0	500,000	532,250	0	532,250	0	532,250
County SLESF	68,682	9,596	0	100,000	178,278	178,278	0	(0)	178,278
Jail SLESF 01/02	0	0	0	0	0	0	0	0	0
DA SLESF	2	0	0	7,828	7,830	0	0	7,830	7,830
AB1913 Personal Pathways	311	0	0	76,563	76,874	76,740	0	134	76,874
DOJ Drug Court	0	0	0	0	0	0	0	0	0
Jail SLESF 03/04	0	0	0	0	0	0	0	0	0
Probation Challenge Grant	0	0	0	0	0	0	0	0	0
DMV Surcharge	5,018	0	0	24,000	29,018	0	24,000	5,018	29,018
DNA Identification-County	1,950	0	0	7,200	9,150	7,200	0	1,950	9,150
DNA Identification-State	0	0	0	16,800	16,800	16,800	0	0	16,800

STATE OF CALIFORNIA
COUNTY BUDGET ACT

MEMO: SPECIAL REVENUE
SCHEDULE 1

COUNTY OF GLENN
STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
FOR FISCAL YEAR 2005-2006

	AVAILABLE FINANCING					FINANCING REQUIREMENTS			
SPECIAL REVENUE FUND 1	Fund Balance Unreserved/ Undesignated June 30, 2005 2	Cancellation of Prior Year Reserves 3	Operating Transfers In 4	Estimated Additional Financing Sources 5	Total Available Financing 6	Estimated Financing Uses 7	Operating Transfers Out 8	Provisions for Reserves and/or Designations (new or incr.) 9	Total Financing Requirements 10
Property Characteristics	10,058	0	0	10,000	20,058	0	19,824	234	20,058
Property Admin Grant	15,978	198	0	0	16,176	0	16,176	0	16,176
Secure Rural Schools Grant	0	0	0	0	0	0	0	0	0
California Waste Mgmt Grant	(245)	245	0	15,745	15,745	45	15,700	(0)	15,745
Bio-Terrorism Grant	37,338	0	7,488	136,500	181,326	115,967	28,021	37,338	181,326
Substance Abuse Prop 36	(28,608)	0	0	393,825	365,217	265,751	99,466	0	365,217
Women, Infants & Children	1	0	0	0	1	0	0	1	1
Juvenile Facility Donation	115	0	0	0	115	0	0	115	115
Recorder's Modernization	37,346	0	0	67,000	104,346	0	77,000	27,346	104,346
Drug Enforcement	9,691	0	0	800	10,491	10,000	0	491	10,491
Federal Seizure	221	0	0	0	221	0	0	221	221
Tagment Seizure	455	0	0	0	455	0	0	455	455
Drug Abuse/Gang Activity	142	0	0	0	142	0	0	142	142
Investigative Vehicles	20,836	0	0	0	20,836	19,619	0	1,217	20,836
DA Seizure	10,564	0	0	0	10,564	0	0	10,564	10,564
Cal Boat Launching	9,137	0	0	12,000	21,137	12,000	0	9,137	21,137
Vital & Health Statistics	981	0	0	2,000	2,981	875	0	2,106	2,981
Memorial Hall	23,106	0	0	20,000	43,106	20,000	0	23,106	43,106
Micrographics Conversion	175	1,625	0	10,000	11,800	1,800	10,000	(0)	11,800
IHSS Public Authority	109	0	0	260,291	260,400	260,291	0	109	260,400
SSD Stuart Foundation	19,691	0	0	0	19,691	15,000	0	4,691	19,691
Child Support Services	51,153	0	0	812,132	863,285	812,132	0	51,153	863,285
Per Capita Park Grant	0	0	0	0	0	0	0	0	0
Per Capita Park Grant 2002	0	0	0	201,500	201,500	180,000	21,500	0	201,500
TOTAL	163,204	23,657	7,488	3,800,693	3,995,042	2,710,536	1,072,164	212,342	3,995,042

2005-2006 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
GENERAL FUND		
Transfer In-Special Revenue Funds	147,727	
Transfer to Accumulated Capital Outlay		314,368
Transfer to Advertising Fund		1,000
Transfer to Capital Projects Fund		30,000
Transfer to Health - Emergency Medical Services		11,264
Transfer to Health Programs		118,990
Transfer to Public Safety Fund		6,932,348
Transfer to Social Services		257,531
TOTAL GENERAL FUND TRANSFERS	147,727	7,665,501
STATE GOVERNMENT FUND - HEALTH SERVICES		
Transfer In-General Fund-CMSP Realignment	33,989	
Transfer In-General Fund-Drug Court	26,500	
Transfer In-General Fund-Health (General Fund Match)	58,501	
Transfer In-General Fund-Health EMS	11,264	
Transfer In-Special Revenue Funds	143,187	
Transfer to Special Revenue Funds		7,488
TOTAL STATE GOVT FUND TRANSFERS - HEALTH SVCS	273,441	7,488
STATE GOVERNMENT FUND - SOCIAL SERVICES		
Transfer In-General Fund-CalWorks	92,500	
Transfer In-General Fund-Foster Care	165,031	
Transfer In-Special Revenue Fund-CalWorks Incentive	183,000	
TOTAL STATE GOVT FUND TRANSFERS - SOCIAL SVCS	440,531	0
PUBLIC SAFETY FUND		
Transfer In-General Fund	6,932,348	
Transfer In-Special Revenue Funds	556,250	
Transfer to Debt Service Fund		102,657
TOTAL PUBLIC SAFETY FUND TRANSFERS	7,488,598	102,657
SPECIAL REVENUE FUND		
Transfer In-St Govt Fund Health Services	7,488	
Transfer to Capital Projects Fund		42,000
Transfer to General Fund		147,727
Transfer to Public Safety Fund		556,250
Transfer to St Govt Fund Health Services		143,187
Transfer to St Govt Fund Social Services		183,000
TOTAL SPECIAL REVENUE FUND TRANSFERS	7,488	1,072,164

2005-2006 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
ACCUMULATED CAPITAL OUTLAY FUND		
Transfer In-General Fund	314,368	
Transfer to Debt Service Fund		8,350
TOTAL A.C.O. FUND TRANSFERS	314,368	8,350
ADVERTISING FUND		
Transfer In-General Fund	1,000	
TOTAL ADVERTISING FUND TRANSFERS	1,000	0
CAPITAL PROJECTS FUND		
Transfer In-General Fund	30,000	
Transfer In-Special Revenue Fund	42,000	
TOTAL CAPITAL PROJECTS FUND	72,000	0
DEBT SERVICE FUND		
Transfer In-Accumulated Capital Outlay Fund	8,350	
Transfer In-Public Safety Fund	102,657	
TOTAL DEBT SERVICE FUND TRANSFERS	111,007	0
GRAND TOTAL TRANSFERS	**$8,856,160**	**$8,856,160**

STATE OF CALIFORNIA
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY OF GLENN
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2005-2006

COUNTY FUNDS	Fund Balance Per Auditor June 30, 2005 Actual	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2005 Actual
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
GENERAL FUND	3,686,292	38,311	784,809	75,706	2,787,466
HEALTH SERVICES FUND	100	49,553	0	100	(49,553)
SOCIAL SERVICES FUND	1,850	0	0	1,850	0
PUBLIC SAFETY FUND	18,710	18,710	0	0	0
SPECIAL REVENUE FUNDS***	502,769	0	339,565	0	163,204
ROAD FUND	139,381	0	332,157	16,831	(209,607)
A.C.O. FUND	8,352	0	10,528	0	(2,176)
ADVERTISING FUND	5,582	0	93	0	5,489
FISH & GAME FUND	22,241	0	10,290	0	11,951
CAPITAL PROJECTS FUNDS	1,084,094	0	0	0	1,084,094
DEBT SERVICE FUND	0	0	0	0	0
SUPERINTENDENT OF SCHOOLS	254,061	0	136,396	0	117,665
TOTAL	5,723,432	106,574	1,613,838	94,487	3,908,533

*** See following schedule for detail of Special Revenue Funds

STATE OF CALIFORNIA
COUNTY BUDGET ACT

MEMO: SPEC REVENUE
SCHEDULE 2

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2005

County Fund	Fund Balance Per Auditor as of June 30, 2005 Actual	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2005 Actual
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
01050207 Willows Airport Capital Project	0	0	0	0	0
01050347 CalWorks Incentive	45,284	0	33,314	0	11,970
01050425 Abandoned Vehicle Program	0	0	0	0	0
01051000 Title III Forest Reserves	62,528	0	61,552	0	976
01051050 Historical Records Comm	635	0	0	0	635
01052114 Safer Comm Tech Grant	0	0	0	0	0
01052116 DOJ Grant 99	0	0	0	0	0
01052117 DOJ Grant 00	0	0	0	0	0
01052118 DOJ Grant 01	0	0	0	0	0
01052119 SCAAP Grant	0	0	0	0	0
01052120 High Technology Grant	10,872	0	696	0	10,176
01052121 DOJ Grant 02	0	0	0	0	0
01052122 CLEEP Grant 02	524	0	0	0	524
01052123 Domestic Preparedness	0	0	0	0	0
01052124 Homeland Security	0	0	0	0	0
01052125 Jail SLESF 02/03	0	0	0	0	0
01052126 Homeland Security Part II	0	0	0	0	0
01052127 DEA H&S Grant	10,000	0	0	0	10,000
01052128 Jail SLESF 04/05	7,998	0	0	0	7,998
01052129 Jail SLESF 05/06	0	0	0	0	0
01052130 Sheriff HC Donations	3,155	0	0	0	3,155
01052181 Surface/Grndwater Steward	0	0	0	0	0
01052182 Groundwater Grant	(147,563)	0	32,868	0	(180,431)
01052183 Weed Management Grant	0	0	691	0	(691)
01052184 Surface Water Prop 13/419	(3,414)	0	0	0	(3,414)
01052185 Prism Grant	(20,796)	0	0	0	(20,796)
01052261 OES Domestic Equip Grant	1,744	0	1,701	0	43
01052545 Law Enforcement Discretion	33,731	0	4,879	0	28,852
01052550 County SLESF	84,065	0	15,383	0	68,682
01052551 Jail SLESF 01/02	0	0	0	0	0
01052552 DA SLESF	2	0	0	0	2
01052553 AB1913 Personal Pathways	311	0	0	0	311
01052554 DOJ Drug Court	0	0	0	0	0
01052555 Jail SLESF 03/04	0	0	0	0	0
01052556 Probation Challenge Grant	0	0	0	0	0

STATE OF CALIFORNIA
COUNTY BUDGET ACT

MEMO: SPEC REVENUE
SCHEDULE 2

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2005

County Fund	Fund Balance Per Auditor as of June 30, 2005 Actual	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated June 30, 2005 Actual
		Encumbrances	General & Other Reserves	Designations	
1	2	3	4	5	6
01052570 DMV Surcharge	8,828	0	3,810	0	5,018
01052600 DNA Identification-County	1,950	0	0	0	1,950
01052601 DNA Identification-State	0	0	0	0	0
01053440 Property Characteristics	10,059	0	1	0	10,058
01053441 Property Admin Grant	16,176	0	198	0	15,978
01053500 Secure Rural Schools Grant	0	0	0	0	0
01054010 California Waste Mgmt Grant	(0)	0	245	0	(245)
01054011 Bio-Terrorism Grant	37,338	0	0	0	37,338
01054014 Substance Abuse Prop 36	(28,607)	0	1	0	(28,608)
01054025 Women, Infants & Children	169	0	168	0	1
01054110 Juvenile Facility Donation	139	0	24	0	115
01054380 Recorder's Modernization	37,446	0	100	0	37,346
01054400 Drug Enforcement	36,022	0	26,331	0	9,691
01054401 Federal Seizure	13,621	0	13,400	0	221
01054403 Tagment Seizure	8,724	0	8,269	0	455
01054404 Drug Abuse/Gang Activity	2,422	0	2,280	0	142
01054410 Investigative Vehicles	23,608	0	2,772	0	20,836
01054420 DA Seizure	29,334	0	18,770	0	10,564
01054620 Cal Boat Launching	30,053	0	20,916	0	9,137
01054680 Vital & Health Statistics	6,046	0	5,065	0	981
01054840 Memorial Hall	58,631	0	35,525	0	23,106
01054890 Micrographics Conversion	4,538	0	4,363	0	175
01055011 IHSS Public Authority	37,638	0	37,529	0	109
01055012 SSD Stuart Foundation Grant	19,691	0	0	0	19,691
01055340 Child Support Services	59,867	0	8,714	0	51,153
01057010 Per Capita Park Grant	0	0	0	0	0
01057012 Per Capita Park Grant 2002	0	0	0	0	0
TOTAL	502,769	0	339,565	0	163,204

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 3

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2005-2006

County Funds	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
GENERAL FUND						
General Reserve	785,809					
Mid-Year Adjustment	(1,000)					
Adjusted General Reserve	784,809		0		0	784,809
Other Reserves	74,706					
Mid-Year Adjustment	1,000					
Adjusted Other Reserves	75,706					75,706
HEALTH SERVICES FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
Other Reserves	100					
Mid-Year Adjustment	0					
Adjusted Other Reserves	100					100
SOCIAL SERVICES FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
Other Reserves	1,850					
Mid-Year Adjustment	0					
Adjusted Other Reserves	1,850					1,850
PUBLIC SAFETY FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
SPECIAL REVENUE FUNDS* **						
General Reserve	516,147					
Mid-Year Adjustment	(176,582)					
Adjusted General Reserve	339,565		23,657		212,342	528,250

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 3

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2005-2006

County Funds	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
ROAD FUND						
General Reserve	332,157					
Mid-Year Adjustment	0					
Adjusted General Reserve	332,157		209,607		0	122,550
Other Reserves	26,561					
Mid-Year Adjustment	(9,730)					
Adjusted Other Reserves	16,831					16,831
A.C.O. FUND						
General Reserve	1,028					
Mid-Year Adjustment	9,500					
Adjusted General Reserve	10,528		10,496		314,368	314,400
Other Reserves	9,500					
Mid-Year Adjustment	(9,500)					
Adjusted Other Reserves	0					0
ADVERTISING FUND						
General Reserve	93					
Mid-Year Adjustment	0					
Adjusted General Reserve	93		1,550		7,039	5,582
FISH & GAME FUND						
General Reserve	10,290					
Mid-Year Adjustment	0					
Adjusted General Reserve	10,290		0		7,190	17,480
CAPITAL PROJECTS FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		14,168	14,168

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 3

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2005-2006

County Funds	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
DEBT SERVICE FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
SUPT OF SCHOOLS						
General Reserve	138,396					
Mid-Year Adjustment	(2,000)					
Adjusted General Reserve	136,396		0		82,270	218,666
TOTAL RESERVES	1,708,325	0	245,310	0	637,378	2,100,393

*** See following schedule for detail of Special Revenue Funds

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 3

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2005-2006

County Funds	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv	
1	2	3	4	5	6	7
DETAIL OF OTHER RESERVES						
	FISCAL	MID-YEAR	ADJUSTED			
GENERAL FUND	2004-2005	ADJUSTMENT	2004-2005			
903 Imprest Cash	1,205	1,000	2,205			
943 Prepaid Insurance	70,000		70,000			
944 Due from Postage	3,501		3,501			
Total Other Reserves	74,706	1,000	75,706			
HEALTH SERVICES FUND						
903 Imprest Cash	100		100			
951 Advance General Fund	0	0	0			
Total Other Reserves	100	0	100			
SOCIAL SERVICES FUND						
903 Imprest Cash	1,850		1,850			
951 Advance General Fund	0	0	0			
Total Other Reserves	1,850	0	1,850			
ROAD FUND						
902 Inventory	26,561	(9,730)	16,831			
Total Other Reserves	26,561	(9,730)	16,831			
ACO FUND						
921 Loan Reserve	9,500	(9,500)	0			
Total Other Reserves	9,500	(9,500)	0			

COUNTY OF GLENN
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS

(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
WILLOWS AIRPORT CAPITAL PROJECT							
General Reserve	878						
Mid-Year Adjustment	(878)						
Adj General Reserve	0		0		0	0	01050207
CALWORKS INCENTIVE							
General Reserve	33,314		0		11,970	45,284	01050347
ABANDONED VEHICLE PROGRAM							
General Reserve	0		0		0	0	01050425
TITLE III FOREST RESERVES							
General Reserve	65,759						
Mid-Year Adjustment	(4,207)						
Adj General Reserve	61,552		7,904		0	53,648	01051000
HISTORICAL RECORDS COMMISSION							
General Reserve	0		0		0	0	01051050
SAFER COMM TECHNOLOGY GRANT							
General Reserve	0		0		0	0	01052114
DOJ GRANT 99							
General Reserve	0		0		0	0	01052116
DOJ GRANT 00							
General Reserve	0		0		0	0	01052117
DOJ GRANT 01							
General Reserve	0		0		0	0	01052118
SCAAP GRANT							
General Reserve	0		0		0	0	01052119
HIGH TECHNOLOGY GRANT							
General Reserve	696						
Mid-Year Adjustment	0						
Adj General Reserve	696		0		216	912	01052120

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
DOJ GRANT 02							
General Reserve	113						
Mid-Year Adjustment	(113)						
Adj General Reserve	0		0		0	0	01052121
CLEEP GRANT 02							
General Reserve	950						
Mid-Year Adjustment	(950)						
Adj General Reserve	0		0		0	0	01052122
DOMESTIC PREPAREDNESS							
General Reserve	0		0		0	0	01052123
HOMELAND SECURITY							
General Reserve	0		0		0	0	01052124
JAIL SLESF 2002/2003							
General Reserve	0		0		0	0	01052125
HOMELAND SECURITY PART II							
General Reserve	0		0		0	0	01052126
DEA H&S GRANT							
General Reserve	0		0		10,000	10,000	01052127
JAIL SLESF 04/05							
General Reserve	0		0		58	58	01052128
JAIL SLESF 05/06							
General Reserve	0		0		0	0	01052129
SHERIFF HC DONATIONS							
General Reserve	0		0		3	3	01052130
SURFACE/GROUNDWATER STEWARDSHIP							
General Reserve	0		0		0	0	01052181

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
GROUNDWATER GRANT							
General Reserve	82,868						
Mid-Year Adjustment	(50,000)						
Adj General Reserve	32,868		0		6,694	39,562	01052182
WEED MANAGEMENT GRANT							
General Reserve	1,675						
Mid-Year Adjustment	(984)						
Adj General Reserve	691		691		0	0	01052183
SURFACE WATER PROP 13/419							
General Reserve	0		0		(0)	(0)	01052184
PRISM GRANT							
General Reserve	0		0		0	0	01052185
OES DOMESTIC EQUIP GRANT							
General Reserve	3,052						
Mid-Year Adjustment	(1,351)						
Adj General Reserve	1,701		0		43	1,744	01052261
LAW ENFORCEMENT DISCRETIONARY							
General Reserve	4,879		3,398		0	1,481	01052545
COUNTY SLESF							
General Reserve	15,383						
Mid-Year Adjustment	0						
Adj General Reserve	15,383		9,596		0	5,787	01052550
JAIL SLESF 01/02							
General Reserve	270						
Mid-Year Adjustment	(270)						
Adj General Reserve	0		0		0	0	01052551
DA SLESF							
General Reserve	15,852						
Mid-Year Adjustment	(15,852)						
General Reserve	0		0		7,830	7,830	01052552

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
AB1913 PERSONAL PATHWAYS GRANT							
General Reserve	10,197						
Mid-Year Adjustment	(10,197)						
General Reserve	0		0		134	134	01052553
DOJ DRUG COURT							
General Reserve	0		0		0	0	01052554
JAIL SLESF 03/04							
General Reserve	0		0		0	0	01052555
PROBATION CHALLENGE GRANT							
General Reserve	0		0		0	0	01052556
DMV SURCHARGE							
General Reserve	3,810		0		5,018	8,828	01052570
DNA IDENTIFICATION-COUNTY							
General Reserve	0		0		1,950	1,950	01052600
DNA IDENTIFICATION-STATE							
General Reserve	0		0		0	0	01052601
PROPERTY CHARACTERISTICS							
General Reserve	1						
Mid-Year Adjustment	0						
Adj General Reserve	1		0		234	235	01053440
PROPERTY ADMIN GRANT							
General Reserve	198						
Mid-Year Adjustment	0						
Adj General Reserve	198		198		0	0	01053441
SECURE RURAL SCHOOLS GRANT							
General Reserve	0		0		0	0	01053500
CALIFORNIA WASTE MGMT GRANT							
General Reserve	245		245		0	0	01054010

STATE OF CALIFORNIA
COUNTY BUDGET ACT

MEMO: SPECIAL REVENUE
SCHEDULE 3

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
BIO-TERRORISM GRANT							
General Reserve	37,338						
Mid-Year Adjustment	(37,338)						
Adj General Reserve	0		0		37,338	37,338	01054011
SUBSTANCE ABUSE PROP 36							
General Reserve	1		0		0	1	01054014
WOMEN, INFANTS & CHILDREN							
General Reserve	168						
Mid-Year Adjustment	0						
General Reserve	168		0		1	169	01054025
JUVENILE FACILITY DONATION							
General Reserve	24						
Mid-Year Adjustment	0						
Adj General Reserve	24		0		115	139	01054110
RECORDER'S MODERNIZATION							
General Reserve	170						
Mid-Year Adjustment	(70)						
Adj General Reserve	100		0		27,346	27,446	01054380
DRUG ENFORCEMENT							
General Reserve	26,331						
Mid-Year Adjustment	0						
Adj General Reserve	26,331		0		491	26,822	01054400
FEDERAL SEIZURE							
General Reserve	13,400		0		221	13,621	01054401
TAGMENT SEIZURE							
General Reserve	8,269		0		455	8,724	01054403
DRUG ABUSE GANG ACTIVITY							
General Reserve	2,280		0		142	2,422	01054404

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
INVESTIGATIVE VEHICLES							
General Reserve	2,772		0		1,217	3,989	01054410
DA SEIZURE							
General Reserve	18,770						
Mid-Year Adjustment	0						
General Reserve	18,770		0		10,564	29,334	01054420
CAL BOAT LAUNCHING							
General Reserve	20,916						
Mid-Year Adjustment	0						
General Reserve	20,916		0		9,137	30,053	01054620
VITAL & HEALTH STATISTICS							
General Reserve	5,065						
Mid-Year Adjustment	0						
General Reserve	5,065		0		2,106	7,171	01054680
MEMORIAL HALL							
General Reserve	35,525		0		23,106	58,631	01054840
MICROGRAPHICS CONVERSION							
General Reserve	11,864						
Mid-Year Adjustment	(7,501)						
Adj General Reserve	4,363		1,625		0	2,738	01054890
IHSS PUBLIC AUTHORITY							
General Reserve	37,529		0		109	37,638	01055011
SSD STUART FOUNDATION							
General Reserve	0		0		4,691	4,691	01055012
CHILD SUPPORT SERVICES							
General Reserve	55,584						
Mid-Year Adjustment	(46,870)						
General Reserve	8,714		0		51,153	59,867	01055340

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL REVENUE FUNDS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Fund Description	Reserves/ Designations Balance as of June 30, 2005	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Governing Board	Recommended	Approved/ Adopted by the Governing Board		
1	2	3	4	5	6	7	8
PER CAPITA PARK GRANT							
General Reserve	0						
Mid-Year Adjustment	0						
General Reserve	0		0		0	0	01057010
PER CAPITA PARK GRANT 2002							
General Reserve	0						
Mid-Year Adjustment	0						
General Reserve	0		0		0	0	01057012
TOTAL SPECIAL REVENUE	339,565		23,657		212,342	528,250	

SCHEDULE 4A

COUNTY OF GLENN

SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES

ESTIMATED REVENUE & OTHER FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

DESCRIPTION:	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
TAXES				
PROPERTY TAX-CURRENT SECURED	3,467,349	3,664,105	3,713,145	3,913,145
PROPERTY TAX-CURRENT UNSECURED	136,478	140,430	115,700	130,700
PROPERTY TAX-PRIOR SECURED	(14,623)	4,436	0	0
PROPERTY TAX-PRIOR UNSECURED	5,715	887	0	0
SUPPLEMENTAL PROPERTY TAX	90,444	246,248	136,100	246,100
SALES & USE TAXES	1,198,080	1,193,672	800,000	1,120,000
OTHER TAXES	135,443	2,016,079	1,952,908	2,055,908
TOTAL TAXES	5,018,886	7,265,857	6,717,853	7,465,853
LICENSES & PERMITS	1,012,448	1,073,923	951,253	1,038,687
FINES, FORFEITURES & PENALTIES	1,223,629	1,083,991	1,074,478	1,102,478
USE OF MONEY & PROPERTY	268,664	448,727	312,912	417,648
INTERGOVERNMENTAL REVENUE				
INTERGOVT REVENUE-STATE	21,163,049	21,314,239	23,152,347	23,670,196
INTERGOVT REVENUE-FEDERAL	10,317,614	9,927,587	13,432,325	13,775,692
INTERGOVT REVENUE-OTHER	2,627,594	2,265,929	2,049,976	2,170,126
TOTAL INTERGOVT REVENUE	34,108,257	33,507,755	38,634,648	39,616,014
CHARGES FOR CURRENT SERVICES	5,012,408	5,456,829	5,496,678	5,908,346
MISCELLANEOUS REVENUES	1,041,341	3,752,472	1,024,367	1,036,719
OTHER FINANCING SOURCES	7,395,536	6,749,898	8,419,649	9,198,697
GRAND TOTAL	**55,081,168**	**59,339,451**	**62,631,838**	**65,784,442**

SCHEDULE 4B

COUNTY OF GLENN

SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES

ESTIMATED REVENUE & OTHER FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND:	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
0101 GENERAL FUND	15,785,446	17,247,479	16,077,658	17,755,237
0102 HEALTH SERVICES FUND	9,189,774	9,986,581	10,355,674	10,405,227
0103 SOCIAL SERVICES FUND	13,351,821	13,992,884	16,652,322	16,652,322
1050 PUBLIC SAFETY FUND	9,363,637	9,224,138	10,881,005	11,325,677
1058 HIGH TECHNOLOGY GRANT	151	176	40	40
1059 LAW ENFORCEMENT DISCRETIONARY	5,379	504,937	500,000	500,000
1063 DOJ GRANT 01	17,011	0	0	0
1064 SCAAP GRANT	1	0	0	0
1065 DMV SURCHARGE	27,810	29,018	24,000	24,000
1066 DRUG ENFORCEMENT	421	491	800	800
1067 FEDERAL SEIZURE	190	221	0	0
1068 TAGMENT SEIZURE	1,162	455	0	0
1069 DRUG ABUSE/GANG ACTIVITY	820	142	0	0
1070 INVESTIGATION VEHICLES	317	1,217	0	0
1071 CAL BOAT LAUNCHING	15,983	11,233	12,000	12,000
1072 MEMORIAL HALL	23,721	24,774	10,000	20,000
1074 PROPERTY ADMIN GRANT	59,591	59,519	59,197	0
1075 RECORDERS MODERNIZATION	62,015	66,878	67,000	67,000
1076 VITAL & HEALTH STATISTICS	3,031	2,975	2,000	2,000
1077 MICROGRAPHICS CONVERSION	10,206	10,175	10,000	10,000
1078 D.A. SEIZURE	1,160	10,564	0	0
1079 COUNTY SLESF	101,387	101,301	100,000	100,000

SCHEDULE 4B

COUNTY OF GLENN

SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES

ESTIMATED REVENUE & OTHER FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND:	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
1080 JAIL SLESF	5	0	0	0
1081 D.A. SLESF	8,024	8,001	7,828	7,828
1082 PROPERTY CHARACTERISTICS	8,993	9,531	0	10,000
1083 CALIFORNIA WASTE MANAGEMENT GRANT	14,189	14,267	15,745	15,745
1084 CALWORKS INCENTIVE FUND	46,937	11,970	183,000	183,000
1085 SUBSTANCE ABUSE PROP 36	286,726	320,324	365,217	393,825
1086 AB1913 PERSONAL PATHWAYS GRANT	77,368	77,575	76,563	76,563
1087 SURFACE/GROUND WATER STEWARDSHIP	18,228	0	0	0
1088 JUVENILE FACILITY DONATION	0	115	0	0
1089 OFFICE OF EDUCATION CONSTRUCTION	0	2,764,168	0	0
1090 WILLOWS AIRPORT CAPITAL PROJECT	58,734	0	0	0
1091 CHILD SUPPORT SERVICES	762,974	766,659	768,132	812,132
1092 OES DOMESTIC EQUIP GRANT	180	43	0	0
1093 GROUNDWATER GRANT	277,597	581,719	580,000	588,225
1095 PER CAPITA PARK GRANT	30,000	0	0	0
1096 WEED MANAGEMENT GRANT	18,164	2,966	0	0
1097 DOJ GRANT 02	148	33	0	0
1098 BIO TERRORISM GRANT	166,247	238,768	143,988	143,988
1099 JAIL SLESF 02-03	120	0	0	0
1100 ROAD FUND	2,854,293	2,393,459	4,523,167	5,045,306
1101 SHERIFF CLEEP GRANT 02/03	162	32	0	0
1105 HISTORICAL RECORDS	0	635	0	200

SCHEDULE 4B

COUNTY OF GLENN

SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES

ESTIMATED REVENUE & OTHER FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND:	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
1106 JAIL SLESF 03/04	7,881	1	0	0
1107 SURFACE WATER PROP 13/419	0	63,732	146,464	146,464
1108 PER CAPITA GRANT 2002	0	0	201,500	201,500
1109 PRISM GRANT	0	72,725	189,400	189,400
1110 TITLE III FOREST RESERVES	27,510	1,106	1,120	1,120
1111 IHSS PUBLIC AUTHORITY FUND	133,018	158,072	260,291	260,291
1112 WIC PROGRAM	310	1	0	0
1114 DEA H&S GRANT	10,003	12,161	10,000	10,000
1117 SSD STUART FOUNDATION GRANT	0	25,265	0	0
1118 JAIL SLESF 04-05	0	7,998	60	60
1119 CO DNA ID PROP 69	0	1,950	0	7,200
1120 ST DNA ID PROP 69	0	4,540	0	16,800
1121 JAIL SLESF 05/06	0	0	8,000	8,000
1122 SHERIFF-HC DONATIONS	0	3,505	0	0
1150 ADVERTISING FUND	7,816	11,900	10,000	10,000
1200 FISH & GAME FUND	5,939	6,068	3,100	3,100
1250 SUPERINTENDENT OF SCHOOLS	108,867	227,390	109,725	109,725
2000 ACCUMULATED CAPITAL OUTLAY	2,851	324	30	314,398
2150 CAPITAL PROJECTS	1,859,187	10,174	10,429	82,429
3050 DEBT SERVICE FUND	267,612	267,102	266,383	272,840
6811 SAFER COMMUNITY TECHNOLOGY GRANT	52	17	0	0
GRAND TOTAL	**55,081,168**	**59,339,451**	**62,631,838**	**65,784,442**

SCHEDULE 5

COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
TAXES				
14010 PROPERTY TAX-CURRENT SECURED				
01011005 BOARD RESOURCES	3,368,174	3,558,557	3,611,820	3,811,820
01906020 SUPERINTENDENT OF SCHOOLS	99,175	105,547	101,325	101,325
14020 PROPERTY TAX-CURRENT UNSECURED				
01011005 BOARD RESOURCES	132,451	136,273	113,000	128,000
01906020 SUPERINTENDENT OF SCHOOLS	4,027	4,157	2,700	2,700
14030 PROPERTY TAX-PRIOR SECURED				
01011005 BOARD RESOURCES	(14,276)	4,302		
01906020 SUPERINTENDENT OF SCHOOLS	(347)	133		
14040 PROPERTY TAX-PRIOR UNSECURED				
01011005 BOARD RESOURCES	5,546	861		
01906020 SUPERINTENDENT OF SCHOOLS	169	26		
14046 SB813 CURRENT SECURED				
01011005 BOARD RESOURCES	87,776	241,145	135,000	245,000
01906020 SUPERINTENDENT OF SCHOOLS	2,668	5,103	1,100	1,100
14050 ERAF III OFFSET				
01011005 BOARD RESOURCES		(302,192)	(302,192)	(302,192)
14060 SALES & USE TAXES				
01011005 BOARD RESOURCES	1,198,080	870,462	800,000	820,000
14061 SALES & USE TAX COMPENSATION				
01011005 BOARD RESOURCES		323,210		300,000
14071 TRANSIENT TAX				
01011005 BOARD RESOURCES	8,468	5,363	8,000	8,000
14072 PROPERTY TRANSFER TAX				
01012220 RECORDER	113,779	177,982	126,000	219,000
14073 AIRPLANE TAX				
01011005 BOARD RESOURCES	12,933	14,928	14,000	14,000
14074 RACE HORSE TAX				
01011005 BOARD RESOURCES	172			
14075 TIMBER TAX				
01011005 BOARD RESOURCES	90	3,360		
01906020 SUPERINTENDENT OF SCHOOLS	2	61	1,100	1,100

SCHEDULE 5

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
14079 VLF IN LIEU PROP TAX				
01011005 BOARD RESOURCES		2,116,578	2,106,000	2,116,000
TOTAL TAXES	**5,018,885**	**7,265,856**	**6,717,853**	**7,465,853**
LICENSE, PERMIT & FRANCHISES				
24100 ANIMAL LICENSES				
01012290 ANIMAL CONTROL	65,419	75,025	68,574	68,574
24110 ANIMAL ADOPTION FEE				
01012290 ANIMAL CONTROL		1,840		
24120 CONSTRUCTION PERMITS				
01012200 BUILDING INSPECTOR	325,139	328,381	267,429	341,250
24130 TRANSPORTATION PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	11,009	16,853	10,000	10,000
24131 ENCROACHMENT PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	9,354	7,406	8,500	8,925
24140 ZONING PERMITS				
01012280 PLANNING	23,742	22,873	18,000	23,100
01012281 ARTOIS WATER/HOUSING SURVEY	25			
24141 WILLIAMSON ACT APPLICATIONS				
01012280 PLANNING	11,500	4,758	20,000	5,250
24150 FRANCHISE FEES				
01011005 BOARD RESOURCES	517,992	558,205	518,000	518,000
01203010 ROAD CONSTRUCTION & MAINT	5,704	1,778	6,500	6,825
24160 OTHER LICENSES & PERMITS				
01012200 BUILDING INSPECTOR	250	250	250	263
01012220 RECORDER	3,381	3,406		
01012280 PLANNING	34,984	50,399	30,000	52,500
01042110 SHERIFF	2,800	1,693	3,000	3,000
24162 BURIAL FEES				
01012220 RECORDER	640	576	600	600
01042110 SHERIFF	170	160	100	100

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COUNTY OF GLENN

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BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
24163 AID TO INDIGENT BURIALS				
01015090 AID TO INDIGENTS	340	320	300	300
TOTAL LICENSE, PERMIT & FRANCHISES	**1,012,448**	**1,073,923**	**951,253**	**1,038,687**
FINES, FORFEITURE & PENALTIES				
34200 MOTOR VEHICLE FINES 1463.001 PC				
01012040 COURT REVENUES	229,111	234,555	233,435	233,435
01042150 PROBATION DEPARTMENT	17,026	14,248	16,000	16,000
34203 TRAFFIC SCHOOL BAIL 42007VC				
01012040 COURT REVENUES	431,893	413,551	441,843	441,843
01042150 PROBATION DEPARTMENT	20,050	19,955	20,000	20,000
34204 CO 33% POC 40611VC				
01012040 COURT REVENUES	7,101	7,170	4,800	4,800
34207 EMS 76104GC				
01014022 COUNTY HOSPITAL	26,742	18,934		
34208 ELECTRONIC MONITOR 1203.016PC				
01042150 PROBATION DEPARTMENT	28,877	24,269	44,500	34,500
35230 MUNICIPAL COURT FINES				
01052600 CO-DNA IDENTIFICATION PROP 69		1,944		7,200
01052601 ST-DNA IDENTIFICATION PROP 69		4,536		16,800
01602270 FISH AND GAME PROPAGATION	3,505	2,570	1,600	1,600
35250 AG CODE FINES				
01012180 AGRICULTURAL COMMISSIONER	4,922	1,901	2,000	2,000
35255 PARKING CITATION				
01042110 SHERIFF	570	2,450	400	400
01054620 CAL BOAT LAUNCHING	1,094	116	1,000	1,000
36300 NSF CHARGES/FORFEITURES				
01012040 COURT REVENUES	395	644	300	300
36301 PENALTIES				
01012040 COURT REVENUES	83,353	86,087	89,600	89,600
01042150 PROBATION DEPARTMENT	4,351	3,327	5,500	5,500
01602270 FISH AND GAME PROPAGATION	2,196	1,555	1,000	1,000

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BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
37320 PENALTIES/COST DELQ TAXES				
01011040 DEPARTMENT OF FINANCE	362,446	246,179	212,500	226,500
TOTAL FINES, FORFEITURE & PENALTIES	**1,223,629**	**1,083,991**	**1,074,478**	**1,102,478**
REVENUE-USE OF MONEY & PROPERTY				
44300 INTEREST				
01011005 BOARD RESOURCES	92,085	138,050	90,000	141,416
01011040 DEPARTMENT OF FINANCE	3			
01011061 TAX REVENUE ANTICIPATION	111,403	220,700	190,538	233,858
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	83			
01024010 PUBLIC HEALTH	47			
01042165 DOJ-DRUG COURT	(17)			
01050207 WILLOWS AIRPORT PROJECT	0			
01050347 CALWORKS INCENTIVE	3,462	4,412		
01051000 TITLE III FOREST RESERVES	845	1,106	1,120	1,120
01051050 HISTORICAL RECORDS		0		
01052114 SAFER COMM TECHNOLOGY GRANT	52	17		
01052118 DOJ GRANT 01	37			
01052119 SCAAP GRANT	1			
01052120 HIGH TECHNOLOGY GRANT	151	176	40	40
01052121 DOJ GRANT 02	148	33		
01052122 SHERIFF CLEEP GRANT 02/03	162	32		
01052125 JAIL SLESF 02/03	120			
01052127 DEA H&S GRANT	3	89		
01052128 JAIL SLESF 04-05		90	60	60
01052129 JAIL SLESF 05/06			50	50
01052130 SHERIFF-HC DONATIONS		4		
01052181 SURFACE/GRD WTR STEWARDSHIP	83			
01052183 WEED MANAGEMENT GRANT	259	59		
01052184 SURFACE WATER PROP 13/419		282	500	500
01052261 OES DOMESTIC EQUIP GRANT	180	43		
01052545 LAW ENFORCEMENT DISCRETION	5,379	4,937		
01052550 COUNTY SLESF	1,387	1,301		
01052551 JAIL SLESF 01/02	5			
01052552 D.A. SLESF	196	93		
01052553 AB1913 PERSONAL PATHWAYS	1,576	1,783		
01052555 JAIL SLESF 03/04	53	1		
01052570 DMV SURCHARGE	380	153		
01052600 CO-DNA IDENTIFICATION PROP 69		6		
01052601 ST-DNA IDENTIFICATION PROP 69		4		
01053440 PROPERTY CHARACTERISTICS	139	107		
01053441 PROPERTY ADMIN GRANT	394	322		
01054010 CALIFORNIA WASTE MGMT GRANT		84	45	45

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01054011 BIO TERRORISM GRANT	1,145	973		
01054014 SUBSTANCE ABUSE PROP 36	4,580	3,823		
01054025 HEALTH WIC ADVANCE	310	1		
01054110 JUVENILE FACILITY DONATION	0	115		
01054380 RECORDERS MODERNIZATION	868	1,105		
01054400 DRUG ENFORCEMENT	421	491	800	800
01054401 FEDERAL SEIZURE	190	221		
01054403 TAGMENT SEIZURE	1,162	455		
01054404 DRUG ABUSE/GANG ACTIVITY	24	38		
01054410 INVESTIGATIVE VEHICLES	317	377		
01054420 D.A. SEIZURE	344	458		
01054620 CAL BOAT LAUNCHING	231	425	1,000	1,000
01054680 VITAL & HEALTH STATISTICS	98	80		
01054840 MEMORIAL HALL	536	999		
01054890 MICROGRAPHICS CONVERSION	236	228		
01055011 IHSS PUBLIC AUTHORITY	75	109		
01055012 SSD STUART FOUNDATION GRANT		265		
01055340 CHILD SUPPORT SERVICES	560	559		
01203010 ROAD CONSTRUCTION & MAINT	3,566	6,682	5,300	5,300
01301130 A.C.O. CAPITAL OUTLAY	2,851	324	30	30
01602270 FISH AND GAME PROPAGATION	239	312	500	500
01751135 COURT CONSOLIDATION	2,804	10,174	10,429	10,429
01761000 OFFICE OF ED CONSTRUCTION		14,168		
01906020 SUPERINTENDENT OF SCHOOLS	449	2,076	1,000	1,000
44320 RENTS & CONCESSIONS				
01014022 COUNTY HOSPITAL	100	100	100	100
01054840 MEMORIAL HALL	23,185	23,775	10,000	20,000
01203010 ROAD CONSTRUCTION & MAINT	110	572	200	200
44330 ROYALTIES				
01203010 ROAD CONSTRUCTION & MAINT	5,648	5,941	1,200	1,200
TOTAL REVENUE-USE OF MONEY & PROPERTY	**268,664**	**448,727**	**312,912**	**417,648**
INTERGOVERNMENTAL REVENUE				
52100 HIGHWAY USERS TAX				
01203010 ROAD CONSTRUCTION & MAINT	1,563,285	1,579,081	1,580,000	1,580,000
52200 MOTOR VEHICLE IN-LIEU TAX				
01011005 BOARD RESOURCES	1,013,937	555,303		

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52201 VLF REALIGNMENT				
01011005 BOARD RESOURCES	3,291	2,992		
01024010 PUBLIC HEALTH	169,379	423,522	419,504	419,504
01024012 COMMUNITY MENTAL HEALTH	163,655	258,567	215,000	215,000
01024060 CMSP REALIGNMENT	395,448	847,439	624,533	624,533
01024170 CALIF CHILDREN'S SERVICES	676		826	826
01025010 SOCIAL SERVICE ADMINISTRATION	6,784			
01025030 FOSTER CARE	6,569			
01025280 AID TO ADOPTIONS	569			
01042158 DELINQUENCY PREVENTION	531		2,076	2,076
52202 VLF REALIGNMENT GROWTH				
01024010 PUBLIC HEALTH	44,086	32,211		
01024012 COMMUNITY MENTAL HEALTH	72,171	42,278		
01024060 CMSP REALIGNMENT	68,196	49,827		
01024170 CALIF CHILDREN'S SERVICES	3,280	2,363	2,719	2,719
01025010 SOCIAL SERVICE ADMINISTRATION	12,592	47,818		
01025030 FOSTER CARE	12,060			
01025280 AID TO ADOPTIONS	891			
01042150 PROBATION DEPARTMENT		282		
01042158 DELINQUENCY PREVENTION	974	1,574		
52203 R & T 11005.4/11005.7 VLF				
01011005 BOARD RESOURCES	20,925			
52204 SPECIAL BITR MTR-VEH				
01011005 BOARD RESOURCES	647,662			
52205 VEHICLE LICENSE FEES				
01042110 SHERIFF		1,493		
52300 STATE PUBLIC ASSISTANCE ADMINISTRATION				
01025010 SOCIAL SERVICE ADMINISTRATION	3,029,108	3,672,773	4,434,565	4,434,565
01055011 IHSS PUBLIC AUTHORITY	50,136	60,920	106,928	106,928
52310 REALIGNMENT-SOCIAL SERVICES ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	615,494		524,287	524,287
01055011 IHSS PUBLIC AUTHORITY	27,535		54,661	54,661
52350 STATE AID-CALWORKS				
01025020 CALWORKS AFDC	1,365,939	1,438,809	1,948,050	1,948,050
01025030 FOSTER CARE	1,504			
52351 STATE AID-FOSTER CARE				
01025030 FOSTER CARE	457,374	375,140	515,891	515,891

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52355 STATE AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	244,357	247,022	228,000	228,000
52356 STATE AID-SOCIAL SERVICES				
01025020 CALWORKS AFDC	39,102	29,043		
01025030 FOSTER CARE	37,547	32,054		
52390 REALIGNMENT-SOCIAL SERVICES PROGRAMS				
01024170 CALIF CHILDREN'S SERVICES	95,483	62,158	84,792	84,792
01025010 SOCIAL SERVICE ADMINISTRATION		342,346		
01025011 IHSS PROVIDERS	689,463	696,592	800,000	800,000
01025030 FOSTER CARE	306,927	421,810	714,322	714,322
01025280 AID TO ADOPTIONS	81,079	86,450	84,000	84,000
01042158 DELINQUENCY PREVENTION	53,020	54,737	68,118	68,118
01055011 IHSS PUBLIC AUTHORITY		34,031		
52400 STATE AID-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	305,974	312,955	312,955	312,955
52401 AB3632 ST MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	40,000	7,717	40,000	40,000
52402 PROP 63 MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH		83,819	184,000	184,000
52420 REALIGNMENT-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	587,537	808,229	756,000	756,000
52440 STATE AID-ALCOHOL & DRUG				
01024014 ALCOHOL & DRUG ABUSE	107,394	107,318	107,394	107,394
52441 PROP 36 ALCOHOL & DRUG				
01054014 SUBSTANCE ABUSE PROP 36	281,876	298,236	364,217	392,825
52450 SALES TAX REALIGNMENT				
01024010 PUBLIC HEALTH	209,641	250,404	167,649	167,649
01024060 CMSP REALIGNMENT	324,286	252,620	210,000	210,000
52451 SALES TAX REALIGNMENT GROWTH				
01024170 CALIF CHILDREN'S SERVICES		4,680		
01042158 DELINQUENCY PREVENTION		3,675		
52470 TCM/MAA MEDI-CAL ADMIN				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN		5,363	5,000	5,000
01024012 COMMUNITY MENTAL HEALTH	41,671	38,289	100,000	100,000

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BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52471 MEDI-CAL REVENUE				
01024012 COMMUNITY MENTAL HEALTH	1,380,941	1,382,085	1,210,000	1,210,000
01024170 CALIF CHILDREN'S SERVICES	32,482	56,401	70,382	70,382
52473 EPSDT-HEALTH				
01024012 COMMUNITY MENTAL HEALTH	457,555	554,692	580,000	580,000
52474 AIDS BLOCK GRANT				
01024010 PUBLIC HEALTH	58,008	58,045	13,426	13,426
52476 CCS ADMIN FEES				
01024170 CALIF CHILDREN'S SERVICES	107,007	97,449	75,485	75,485
52478 STATE AID-TOBACCO				
01024010 PUBLIC HEALTH	197,065	143,963	150,000	150,000
52479 STATE CHDP				
01024010 PUBLIC HEALTH	75,439	70,905	129,781	129,781
52480 STATE-LEAD				
01024010 PUBLIC HEALTH	7,549	7,641	13,500	13,500
52481 FAMILY LIFE PROGRAM AFLP/ASPPP				
01024020 MATERNAL CHILD HEALTH	94,186	92,659	121,161	121,161
52482 MENTAL HEALTH SAMHSA & PATH				
01024012 COMMUNITY MENTAL HEALTH	84,696	107,658	170,000	170,000
52484 STATE HEALTH-BIO TERRORISM				
01054011 BIO TERRORISM GRANT	115,102	230,517	136,500	136,500
52485 STATE OTHER-HEALTHY FAMILIES				
01024012 COMMUNITY MENTAL HEALTH		35,255	20,000	20,000
52500 STATE FOR AGRICULTURE				
01012180 AGRICULTURAL COMMISSIONER	607,409	589,793	595,439	524,783
01052181 SURFACE/GRD WTR STEWARDSHIP	18,145			
01052182 GROUNDWATER GRANT	261,597	307,899	450,000	460,585
01052183 WEED MANAGEMENT GRANT	17,905	2,907		
01052184 SURFACE WATER PROP 13/419		63,450	145,964	145,964
01052185 PRISM GRANT		72,725	189,400	189,400
52519 STATE AID-CONSTRUCTION				
01203010 ROAD CONSTRUCTION & MAINT				521,214

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BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52570 STATE FOR VETERAN'S AFFAIRS				
01015180 VETERAN'S SERVICE OFFICER	12,742	12,485	10,886	10,886
52580 HOPTR				
01011005 BOARD RESOURCES	68,207	67,387	67,000	67,000
01906020 SUPERINTENDENT OF SCHOOLS	2,074	2,056	1,800	1,800
52590 OPEN SPACE				
01011005 BOARD RESOURCES	1,006,263	1,031,909	1,031,000	1,031,000
52620 STATE MANDATED COST				
01011005 BOARD RESOURCES	7	8,123		
52640 STATE-ELECTIONS REIMBURSEMENT				
01011100 GENERAL & SPECIAL ELECTIONS				39,000
52641 STATE ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS				180,968
52819 STATE-LAW ENFORCEMENT FUNDING				
01052545 LAW ENFORCEMENT DISCRETION		500,000	500,000	500,000
52820 PUBLIC SAFETY SALES TAX				
01041005 CASH TRANSFERS	1,227,627	1,433,829	1,281,463	1,281,463
52875 STATE OTHER				
01042155 JUVENILE HALL	633	1,983	2,000	2,000
01052128 JAIL SLESF 04-05		7,908		
01052129 JAIL SLESF 05/06			7,950	7,950
01052550 COUNTY SLESF	100,000	100,000	100,000	100,000
01052552 D.A. SLESF	7,828	7,908	7,828	7,828
01052555 JAIL SLESF 03/04	7,828			
01054011 BIO TERRORISM GRANT	50,000			
01751145 JUVENILE FACILITY	686,500			
52877 STATE OTHER-COURT REIMB				
01012100 INDIGENT DEFENSE	100,149			
01042136 SHERIFF-COURT SECURITY	97,141	109,657	162,903	172,296
52879 STATE GRANT				
01057010 PER CAPITA PARK GRANT	30,000			
01057012 PER CAPITA PARK GRANT 2002			201,500	201,500

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52881 POST REIMBURSEMENT				
01042090 DISTRICT ATTORNEY	70			
01042110 SHERIFF	9,775	9,905	8,000	8,000
01042113 SHERIFF'S DISPATCH			3,000	5,000
52882 DOJ DRUG COURT GRANT				
01024017 DRUG COURT	107,908			
52900 OFF HIGHWAY MOTOR VEHICLE FEE				
01011005 BOARD RESOURCES	651	487	500	500
52901 BLOCK GRANT-STABILIZATION				
01011005 BOARD RESOURCES	124,000	124,000	124,000	124,000
52902 9-1-1 REIMBURSEMENT				
01012280 PLANNING	2,815	7,979	3,200	8,000
52904 AG COMM/SER REPAIRMAN				
01012180 AGRICULTURAL COMMISSIONER	1,669	2,220	2,590	2,590
52906 STATE OES REVENUE				
01012260 EMERGENCY SERVICES	23,749	(6,149)	23,871	23,871
01042123 OES DOMESTIC PREPAREDNESS	41,381			
01042126 HOMELAND SECURITY PART 2	2,489			
52911 DMV REGISTRATION FEE				
01052570 DMV SURCHARGE	27,430	28,866	24,000	24,000
52912 STATE OTHER - BOATING				
01042360 BOAT PATROL	101,818	49,497	179,514	108,111
01042361 BOATING SAFETY EQUIP GRANT		11,085	15,000	15,000
52915 STATE BOARD OF CORRECTIONS				
01042142 JAIL-STANDARDS & TRAINING	1,654			
01042156 PROBATION STC	2,075			
52920 STATE PRISONERS				
01042140 JAIL	118		5,000	5,000
52928 STATE SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	152,570			
52940 RSTP EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	312,817	312,817	312,817	312,817

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
52950 TEA EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	46,213			
52951 STATE OTHER-DAIRY ELEMENT				
01012270 GEN PLAN-DAIRY ELEMENT	92,355	44,305	350,000	213,340
54100 FEDERAL PUBLIC ASSISTANCE ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	3,614,080	3,767,745	4,228,245	4,228,245
01042150 PROBATION DEPARTMENT	59,980	64,897	50,000	80,000
01050347 CALWORKS INCENTIVE	9,536	7,558	183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	55,272	63,012	98,702	98,702
54110 FEDERAL CHILD SUPPORT ADMIN				
01055340 CHILD SUPPORT SERVICES	762,414	765,761	768,132	812,132
54150 FEDERAL AID-CALWORKS				
01025020 CALWORKS AFDC	1,506,315	1,609,110	1,659,450	1,659,450
54151 FEDERAL AID-FOSTER CARE				
01025030 FOSTER CARE	547,044	506,806	558,881	558,881
54156 FEDERAL AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	321,842	313,639	388,000	388,000
54157 FEDERAL AID-INDOCHINESE				
01025290 AID TO INDOCHINESE			2,000	2,000
54250 FEDERAL BLOCK GRANT DRUG				
01024014 ALCOHOL & DRUG ABUSE	596,430	475,368	663,120	663,120
54251 FEDERAL SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	542,952	803,359	1,098,976	1,098,976
54252 FEDERAL HEALTH-WIC				
01024025 WOMEN, INFANTS & CHILDREN	252,632	329,408	371,110	371,110
54460 FEDERAL FOREST RESERVE				
01051000 TITLE III FOREST RESERVES	26,591			
01203010 ROAD CONSTRUCTION & MAINT	301,363	305,281	307,000	307,000
54470 FEDERAL IN-LIEU TAX				
01011005 BOARD RESOURCES	90,850	119,754	99,840	119,840
01906020 SUPERINTENDENT OF SCHOOLS	650	590	700	700

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
54471 FEDERAL-OTHER				
01015090 AID TO INDIGENTS		80,802	40,000	40,000
01042119 DEA OCDTF GRANT		567		
01042140 JAIL	228,960	2,703	5,000	5,000
01042155 JUVENILE HALL	8,601	27,207	15,000	35,000
01042156 PROBATION STC	1,253			
01052118 DOJ GRANT 01	16,974			
01052127 DEA H&S GRANT	10,000		10,000	10,000
54472 FEDERAL-GRANT				
01041201 SHERIFF/PROBATION COMPUTER		19,235	19,235	19,235
01042092 VERTICAL PROSECUTION	40,231	42,714	22,955	22,955
01042110 SHERIFF		2,292		
01042118 FEMA EOP GRANT	67,655			
01042123 OES DOMESTIC PREPAREDNESS	28,062	47,844	16,474	16,474
01042124 HOMELAND SECURITY-PART 1	23,401	7,132		
01042126 HOMELAND SECURITY PART 2	56,746	18,414	32,992	32,992
01042128 HOMELAND SECURITY EQUIPMENT		20,198		
01042129 HOMELAND SEC LAW ENFORCEMENT		26,812		
01042153 OJP USE GANG GRANT	14,320			
01042154 HABITUAL OFFENDER GRANT (SHO)	143,892	(1,354)		
01042165 DOJ-DRUG COURT	107,944	203		
01052127 DEA H&S GRANT		12,072		
54475 FEDERAL HOMELAND SECURITY				
01042110 SHERIFF	8,431			
01042124 HOMELAND SECURITY-PART 1			2,558	2,558
01042127 HOMELAND SEC CITIZEN'S CORP			16,021	16,021
01042128 HOMELAND SECURITY EQUIPMENT			164,733	164,733
01042129 HOMELAND SEC LAW ENFORCEMENT			38,932	38,932
01042130 HOMELAND SECURITY GRANT 05			211,119	211,119
54552 CALIFORNIA WASTE MANAGEMENT GRANT				
01054010 CALIFORNIA WASTE MGMT GRANT	14,189	14,184	15,700	15,700
54600 FEDERAL-OTHER				
01042113 SHERIFF'S DISPATCH		800		
54611 FEDERAL GRAZING FEES				
01011005 BOARD RESOURCES	61	6		
54612 FEDERAL ROAD PROJECTS				
01203012 ROAD CAPITAL CONSTRUCTION	411,438	42,843	1,965,000	1,965,000

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REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
54614 OCJP GRANT				
01042114 SPECIAL INVESTIGATIONS TAGMENT	187,437	184,671	188,969	180,548
01042160 PROBATION SPECIALIZED UNIT	72,074	66,460	20,518	7,110
54615 FEDERAL COPS GRANT				
01042115 COPS UNIVERSAL HIRING		3,791		
01042116 COPS IN SCHOOLS	24,290			
54616 FEDERAL CHALLENGE GRANT				
01042167 PROBATION CHALLENGE GRANT		10,000		
01052553 AB1913 PERSONAL PATHWAYS	75,792	75,792	76,563	76,563
54618 TITLE IV-A TANF PROBATION				
01042150 PROBATION DEPARTMENT	78,913	80,913	84,400	84,400
01042155 JUVENILE HALL	9,000	9,000	9,000	9,000
54619 FEDERAL ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS				251,196
56200 OTHER GOVERNMENTAL AGENCIES				
01011121 IN-HOUSE PROJECTS			25,000	25,000
01016051 COOP EXTENSION PROJECT		19,405		
01024010 PUBLIC HEALTH	265,020	144,173	90,887	90,887
01024012 COMMUNITY MENTAL HEALTH	150,242	112,140	110,000	110,000
01024014 ALCOHOL & DRUG ABUSE	88,590	96,465	98,000	98,000
01024015 MENTAL HEALTH USER'S GROUP	477,735	471,365	457,820	457,820
01024017 DRUG COURT	164,959	199,524	182,699	182,699
01024020 MATERNAL CHILD HEALTH	110,130	105,781	111,714	111,714
01050347 CALWORKS INCENTIVE	33,939			
01052182 GROUNDWATER GRANT	16,000	272,821	130,000	127,640
01401140 ADVERTISING CO RESOURCES	2,000		2,000	2,000
01751145 JUVENILE FACILITY	30,000			
01761000 OFFICE OF ED CONSTRUCTION		137,500		
67005 INTER REV-#207 AIRPORT				
01011120 FACILITIES MAINTENANCE				30,000
67006 INTER REV-#222 VEG & ENV				
01011005 BOARD RESOURCES	20,000			
01012180 AGRICULTURAL COMMISSIONER	5,500	20,733	10,000	15,500
67014 INTER REV-#345 CO CLERK				
01025010 SOCIAL SERVICE ADMINISTRATION		41,993	46,000	46,000

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
67032 INTER REV-#453 CRIMINAL FACILITY				
01811138 JAIL DEBT SERVICE	105,900	161,983	155,376	155,376
67033 INTER REV-#454 COURTHOUSE TRUST				
01751135 COURT CONSOLIDATION	626,738			
67034 INTER REV-#459 EMS				
01024010 PUBLIC HEALTH	17,920	13,140	6,270	6,270
67046 INTER REV-#494 AB2086 STATHAM				
01024014 ALCOHOL & DRUG ABUSE			11,169	11,169
67048 INTER REV-#521 AIR POLLUTION				
01012180 AGRICULTURAL COMMISSIONER	32,000	50,880	32,000	46,000
67054 INTER REVENUE				
01054014 SUBSTANCE ABUSE PROP 36		15,854		
67056 INTER REV-#202 HOSPITAL				
01014022 COUNTY HOSPITAL	11,655	13,345	15,544	15,544
67063 INTER REV-#426 TRANSPORTATION				
01012280 PLANNING		7,276		
67068 INTER REV-#401 DELINQUENT TAX COST				
01011040 DEPARTMENT OF FINANCE	50,000			
01011200 DP-PROPERTY TAX SYSTEM	3,362			
67072 INTER REV-SOCIAL SERVICES TRUSTS				
01025010 SOCIAL SERVICE ADMINISTRATION		43,484		
01025030 FOSTER CARE	150,845			
67075 INTER REV-#475 ELECTIONS TRUST				
01011100 GENERAL & SPECIAL ELECTIONS	1,142	4,000	4,000	
67076 INTER REV-#497				
01024010 PUBLIC HEALTH	87,320	200,000		
01024020 MATERNAL CHILD HEALTH	64,447	3,079		
01024170 CALIF CHILDREN'S SERVICES	5,307	5,760	1,302	1,302
67083 INTER REV-#472 INMATE WELFARE				
01042140 JAIL	30,000	30,000	30,000	30,000
67091 INTER REV-#5212 VEHICLE REGISTRATION				
01012180 AGRICULTURAL COMMISSIONER	18,000	18,262	18,000	19,000

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COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
67094 INTER REV-#2224170 TRI CO BEE				
01012180 AGRICULTURAL COMMISSIONER	6,000	6,000	6,000	6,000
67098 INTER REV-#105 SPEC REVENUE				
01012220 RECORDER	5,310			
67099 INTER REV-#4601000 LAFCO				
01012280 PLANNING	14,000	14,000	14,000	
67103 INTER REV-#525 OLIVE PEST				
01012180 AGRICULTURAL COMMISSIONER	10,000	9,000	6,000	10,000
67105 INTER REV-#461 CAR SEAT				
01024010 PUBLIC HEALTH	20,000	14,639	3,720	3,720
67106 INTER REV-#404				
01042135 SHERIFF-CIVIL DIVISION			5,800	5,800
67107 INTER REV-#205 ORLAND AIRPORT				
01011120 FACILITIES MAINTENANCE				30,000
67108 INTER REV-#445 TOBACCO				
01024010 PUBLIC HEALTH	3,534			
67109 INTER REV-#370 REALIGNMENT				
01024010 PUBLIC HEALTH			362,960	412,513
01024020 MATERNAL CHILD HEALTH		33,329	28,324	28,324
67110 INTER REV-#225 HEALTH SERIVCES				
01024010 PUBLIC HEALTH			5,291	5,291
67111 INTER REV-#499 COMMUNITY ACTION				
01025010 SOCIAL SERVICE ADMINISTRATION			80,100	80,100
67112 INTER REV-#2261 PERMIT CENTER				
01811140 PPWA PERMIT CENTER DEBT				6,457
TOTAL INTERGOVERNMENTAL REVENUE	**34,108,257**	**33,507,754**	**38,634,648**	**39,616,014**
CHARGES FOR CURRENT SERVICES				
61100 ASSESSMENT & COLLECTION FEES				
01011070 ASSESSOR		70		

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
61101 OTHER-REDEMPTION FEE				
01011005 BOARD RESOURCES	3,105	2,460	2,300	2,300
61102 OTHER SB813 ADMIN				
01011040 DEPARTMENT OF FINANCE	9,334	12,443	9,644	9,644
01011070 ASSESSOR	20,072	37,329	27,500	27,500
61103 TAX ADMIN FEE SB2557				
01011040 DEPARTMENT OF FINANCE	44,536	56,268	60,000	60,000
01011070 ASSESSOR	105,639	73,773	115,000	115,000
01011200 DP-PROPERTY TAX SYSTEM	12,403	5,200	12,000	12,000
61300 AUDITING & ACCOUNTING FEES				
01011005 BOARD RESOURCES		11,820		
01011040 DEPARTMENT OF FINANCE	63,023	63,101	44,743	54,743
01011051 ANNUAL AUDIT	16,130	1,505	1,500	1,500
61500 NEEDHAM REPEATER				
01042113 SHERIFF'S DISPATCH	1,182	1,746	2,300	2,300
61800 ELECTION SERVICES				
01011100 GENERAL & SPECIAL ELECTIONS	3,977	7,824	9,000	9,000
01011110 SCHOOL ELECTIONS			10,000	10,000
62000 LEGAL SERVICES				
01011080 COUNTY COUNSEL	37,580	23,051	34,000	500
01042090 DISTRICT ATTORNEY	274	1,031		
62001 PUBLIC DEFENDER FEES				
01012100 INDIGENT DEFENSE	15,409	19,322	10,500	10,500
62100 PLANNING & ENGINEERING				
01011180 SURVEYOR AND ENGINEER	10,052	12,982	23,020	23,770
01012280 PLANNING	23,143	36,235	26,000	37,800
01203010 ROAD CONSTRUCTION & MAINT			100	100
62300 AGRICULTURAL SERVICES				
01012180 AGRICULTURAL COMMISSIONER	68,705	98,004	87,000	83,100
62500 CIVIL PROCESS FEES				
01042135 SHERIFF-CIVIL DIVISION	21,364	18,893	25,000	25,000

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
62700 COURT FEES & COSTS				
01012040 COURT REVENUES	261	1,272	3,300	3,300
01012220 RECORDER	10,759	13,359	11,700	11,700
01042150 PROBATION DEPARTMENT	20,984	24,947	18,000	18,000
62701 COURT COLLECTION FEES				
01012040 COURT REVENUES	160,542	139,485	145,400	145,400
62761 MEDIATION FEES				
01012040 COURT REVENUES	740	740	600	600
62850 CIVIL FEES				
01012040 COURT REVENUES	15,600	3,759	10,000	10,000
62855 CIVIL ASSESSMENT				
01012040 COURT REVENUES	67,668	63,834	68,500	68,500
62856 $5 FINE ADM FEE 1205PC				
01012040 COURT REVENUES	(16,087)			
62858 DRUG COURT FEES				
01024017 DRUG COURT	2,329	2,014	3,000	3,000
01042150 PROBATION DEPARTMENT	6,093	4,060	6,000	6,000
62859 EXPULSION APPLICATION FEE				
01042150 PROBATION DEPARTMENT	570	215		
63500 PUBLIC GUARDIAN FEES				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	18,790	14,865	24,000	24,000
63501 PUBLIC ADMINISTRATOR				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	3,092	41,470	12,000	12,000
63502 PUBLIC GUARDIAN BOND				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	6,334	1,694	6,900	6,900
63503 REPRESENTATIVE PAYEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	3,786	4,127	2,500	2,500
64120 HUMANE SERVICES				
01012290 ANIMAL CONTROL	57,426	61,767	64,971	72,971
64250 LAW ENFORCEMENT SVCS				
01042110 SHERIFF	50,593	42,557	56,350	56,350
01042116 COPS IN SCHOOLS	10,000	20,000	20,000	15,000

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ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
64251 DISPATCH FEES				
01042113 SHERIFF'S DISPATCH	106,492	113,786	106,492	106,492
64252 FINGERPRINT FEES				
01042110 SHERIFF	1,012	1,652	808	808
64320 RECORDING FEES				
01012220 RECORDER	62,581	66,690	76,000	65,000
01054380 RECORDERS MODERNIZATION	61,147	65,773	67,000	67,000
64510 ROAD & STREET SERVICE				
01203010 ROAD CONSTRUCTION & MAINT			4,000	4,000
65100 1ST OFFENDER FEES				
01012220 RECORDER		25		
01012280 PLANNING		100		
65101 PUBLIC GUARDIAN LPS FEE				
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	65,189	75,079	69,900	69,900
65102 ENVIRONMENTAL HLTH FEE				
01012220 RECORDER	1,325	1,550	1,400	1,400
01024010 PUBLIC HEALTH	92,511	91,412	70,891	70,891
65103 PATIENT & CLIENT FEES				
01024014 ALCOHOL & DRUG ABUSE	309	916	1,500	1,500
01024017 DRUG COURT	19			
01054014 SUBSTANCE ABUSE PROP 36	270	188	1,000	1,000
65200 MENTAL HEALTH SERVICES				
01024012 COMMUNITY MENTAL HEALTH	31,282	57,072	55,000	55,000
65300 CA CHILDREN'S SERVICE				
01024170 CALIF CHILDREN'S SERVICES	140	340	250	250
65601 IHSS				
01025010 SOCIAL SERVICE ADMINISTRATION	800			
65602 MAINTENANCE OF PRISONERS				
01042140 JAIL	99			
01042155 JUVENILE HALL	8,449	7,743	15,000	15,000
65603 BOOKING FEES				
01042140 JAIL	41,684	57,988	44,000	44,000

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ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
65604 INCARCARATION COSTS				
01042140 JAIL	5,632	7,102	7,000	7,000
01042150 PROBATION DEPARTMENT	17	621		500
65605 INMATE MEDICAL REIMB				
01042140 JAIL	765	483	600	600
65606 OUT OF COUNTY HOUSING				
01042140 JAIL	333,330	214,121	274,250	274,250
01042155 JUVENILE HALL	45,960	128,315	85,000	138,068
65607 PAROLE HOLDS				
01042140 JAIL	18,855	20,296	10,000	10,000
65608 BOARD & CARE-JUVENILE HALL				
01042140 JAIL	7,292	13,995	14,000	14,000
65610 INMATE TRANSPORTATION				
01042140 JAIL	2,564	2,512		
66100 A-87 COST ALLOCATION				
01011013 COUNTY ADMINISTRATIVE OFFICER			107,427	107,427
01011040 DEPARTMENT OF FINANCE	579,972	614,296	397,042	527,867
01011051 ANNUAL AUDIT	27,655	23,073	8,184	18,756
01011080 COUNTY COUNSEL	234,418	291,452	285,533	224,006
01011090 PERSONNEL DEPARTMENT	278,369	303,753	285,271	291,514
01011120 FACILITIES MAINTENANCE	1,063,841	1,185,643	1,128,024	1,070,469
01011150 GENERAL INSURANCE	290,356	457,280	530,488	464,823
01011170 EMPLOYEE BENEFITS	39,695	45,226	29,819	35,884
01011200 DP-PROPERTY TAX SYSTEM	80,048	95,930	42,417	62,938
66300 INVESTMENT ADMIN FEE				
01011040 DEPARTMENT OF FINANCE	77,741	69,446	62,000	62,000
66550 OTHER CHARGES FOR SERVICES				
01011020 CLERK OF THE BOARD		58		
01011040 DEPARTMENT OF FINANCE	15,678	9,548	11,000	11,000
01011070 ASSESSOR			5,500	5,500
01011080 COUNTY COUNSEL	2,700		2,550	
01011090 PERSONNEL DEPARTMENT	33,907	77,307	93,567	93,567
01011100 GENERAL & SPECIAL ELECTIONS	1,912	2,351	1,000	1,000
01011120 FACILITIES MAINTENANCE	2,488	77	30,125	180,125
01011170 EMPLOYEE BENEFITS	2,055	943		
01011180 SURVEYOR AND ENGINEER	96	23,276	33,377	33,377
01012200 BUILDING INSPECTOR				40,000
01012210 MICROGRAPHICS	3,107			

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
66550 OTHER CHARGES FOR SERVICES CONTINUED				
01012220 RECORDER	39,389	40,041	41,000	41,000
01012280 PLANNING	10,545	53,613	50,000	148,743
01012287 MITIGATION MONITORING	13,029	8,779	12,000	
01012288 SMARA-PLANNING	39,373	53,049	31,000	
01012290 ANIMAL CONTROL	(40)	(80)		
01025010 SOCIAL SERVICE ADMINISTRATION		5,091		
01042090 DISTRICT ATTORNEY	20,576	2,598	15,000	15,000
01042110 SHERIFF	668	3,775	10,350	10,350
01042113 SHERIFF'S DISPATCH	1,820	1,365	1,000	1,000
01042140 JAIL	91			
01042150 PROBATION DEPARTMENT	52,223	18,741	30,000	30,000
01042151 DOMESTIC VIOLENCE GRANT	11,814			
01042163 PROBATION PROP 36	4,663			
01053440 PROPERTY CHARACTERISTICS	8,853	9,424		10,000
01054620 CAL BOAT LAUNCHING	10,913	10,270	10,000	10,000
01203010 ROAD CONSTRUCTION & MAINT	146,664	79,723	125,500	125,500
66551 ADMINISTRATION FEES				
01011120 FACILITIES MAINTENANCE		1,688	1,688	46,688
01012180 AGRICULTURAL COMMISSIONER			26,000	
01012280 PLANNING		12,427		68,300
01042090 DISTRICT ATTORNEY	2,708	2,803	1,500	1,500
01203010 ROAD CONSTRUCTION & MAINT	4,000	3,532	3,500	3,675
66552 MISCELLANEOUS REVENUE				
01015090 AID TO INDIGENTS			200	200
01041201 SHERIFF/PROBATION COMPUTER		1,451	8,000	8,000
01042110 SHERIFF	2,186	(68)		
01054620 CAL BOAT LAUNCHING		421		
01054680 VITAL & HEALTH STATISTICS	2,933	2,895	2,000	2,000
01054890 MICROGRAPHICS CONVERSION	9,970	9,947	10,000	10,000
01203010 ROAD CONSTRUCTION & MAINT	10,409	508	123,500	123,500
01401140 ADVERTISING CO RESOURCES	4,816		7,000	
66553 GRANT REVENUE				
01012280 PLANNING				135,000
01012293 CDBG PTA FACILITY GRANT			9,000	
01012294 CDBG PTA INFRASTRUCTURE			9,000	
01050207 WILLOWS AIRPORT PROJECT	58,436			
01053441 PROPERTY ADMIN GRANT	59,197	59,197	59,197	
01055012 SSD STUART FOUNDATION GRANT		25,000		
TOTAL CHARGES FOR CURRENT SERVICES	**5,012,408**	**5,456,829**	**5,496,678**	**5,908,346**

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
MISCELLANEOUS REVENUE				
72000 WELFARE REPAYMENTS				
01025011 IHSS PROVIDERS		1,407		
01025020 CALWORKS AFDC	12,633	9,334		
01025030 FOSTER CARE	3,364	889		
01025280 AID TO ADOPTIONS	3,150			
72100 OTHER SALES				
01012180 AGRICULTURAL COMMISSIONER	7,720	6,668	5,500	5,500
01012240 PUBLIC ADMINISTRATOR/GUARDIAN	35			
01012280 PLANNING	2,355	1,492	2,000	2,000
01051050 HISTORICAL RECORDS		635		200
72150 XEROX PAPER CHARGES				
01011090 PERSONNEL DEPARTMENT	45			
01042090 DISTRICT ATTORNEY	1,022	961		
74110 FUND RAISING PROCEEDS				
01401140 ADVERTISING CO RESOURCES		5,900		4,500
74112 MISCELLANEOUS REVENUE				
01011005 BOARD RESOURCES		5,836		
01011020 CLERK OF THE BOARD	559	191		
01011040 DEPARTMENT OF FINANCE	456	825		
01011080 COUNTY COUNSEL		25		
01011090 PERSONNEL DEPARTMENT	14	11		
01011120 FACILITIES MAINTENANCE	1,612	3,867		6,000
01011170 EMPLOYEE BENEFITS		39		
01012040 COURT REVENUES	1,078	557		
01012180 AGRICULTURAL COMMISSIONER	2,338	4,068	2,000	2,500
01012220 RECORDER	30	30		
01012280 PLANNING		125		
01015090 AID TO INDIGENTS			700	700
01015180 VETERAN'S SERVICE OFFICER	32			
01016050 COOPERATIVE EXTENSION	1,689	1,240	1,300	9,962
01024010 PUBLIC HEALTH	14,618	15,749	56,804	56,804
01024012 COMMUNITY MENTAL HEALTH	54,393	45,146	91,692	91,692
01024014 ALCOHOL & DRUG ABUSE	1,090	120	53,474	53,474
01024020 MATERNAL CHILD HEALTH	25,598	27,950	23,100	23,100
01024170 CALIF CHILDREN'S SERVICES	613	892	1,516	1,516
01025010 SOCIAL SERVICE ADMINISTRATION	42,684	1,738		
01025020 CALWORKS AFDC		9,676		
01025030 FOSTER CARE	27,710	34,510		
01040000 PUBLIC SAFETY FUND		(78)		
01041005 CASH TRANSFERS	1,908			

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COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
74112 MISCELLANEOUS REVENUE CONTINUED				
01042090 DISTRICT ATTORNEY		1,339		
01042110 SHERIFF	370			
01042150 PROBATION DEPARTMENT	11,414	802		
01042151 DOMESTIC VIOLENCE GRANT	317			
01042155 JUVENILE HALL	177	2,000		
01042159 CHILDREN 0-5 & FAMILIES	23,665	2,462		
01052182 GROUNDWATER GRANT		1,000		
01054014 SUBSTANCE ABUSE PROP 36		28		
01054620 CAL BOAT LAUNCHING	3,746			
01055340 CHILD SUPPORT SERVICES		338		
01203010 ROAD CONSTRUCTION & MAINT	8,760	727	60,000	60,000
74114 DONATIONS				
01011005 BOARD RESOURCES	100			
01012170 FLOOD CONTROL	10,000			
01015180 VETERAN'S SERVICE OFFICER	10			
01042155 JUVENILE HALL	197			
01052130 SHERIFF-HC DONATIONS		3,501		
74115 JURY FEE RETURNS				
01025010 SOCIAL SERVICE ADMINISTRATION	15			
01203010 ROAD CONSTRUCTION & MAINT	40	45	50	50
74116 CANCEL STALE CHECKS				
01012220 RECORDER		172		
01012290 ANIMAL CONTROL		18		
01015090 AID TO INDIGENTS	30	504		
01024010 PUBLIC HEALTH	167			
01024012 COMMUNITY MENTAL HEALTH	127			
01024014 ALCOHOL & DRUG ABUSE	127			
01024017 DRUG COURT		34		
01025010 SOCIAL SERVICE ADMINISTRATION		22		
01025020 CALWORKS AFDC	837	53		
01025280 AID TO ADOPTIONS	468			
01042090 DISTRICT ATTORNEY		24		
01051000 TITLE III FOREST RESERVES	75			
01054014 SUBSTANCE ABUSE PROP 36		27		
01203010 ROAD CONSTRUCTION & MAINT	85			
74118 REFUNDS & REBATES				
01011040 DEPARTMENT OF FINANCE	1,478	1,790		
01011080 COUNTY COUNSEL	225	20		
01024010 PUBLIC HEALTH		71		
01024012 COMMUNITY MENTAL HEALTH		185		
01024014 ALCOHOL & DRUG ABUSE		59		

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BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
74118 REFUNDS & REBATES CONTINUED				
01024017 DRUG COURT		20		
01024020 MATERNAL CHILD HEALTH		28		
01024025 WOMEN, INFANTS & CHILDREN		25		
01024170 CALIF CHILDREN'S SERVICES		12		
01042110 SHERIFF	600	348		
01042140 JAIL	132	270		
01042360 BOAT PATROL	12			
01054011 BIO TERRORISM GRANT		6		
01054014 SUBSTANCE ABUSE PROP 36		20		
01602270 FISH AND GAME PROPAGATION		1,631		
01751145 JUVENILE FACILITY	181			
74121 A-87 COST ALLOC REBATE				
01011180 SURVEYOR AND ENGINEER		3,318	789	789
01012050 JUVENILE JUSTICE COMMISSION		2		
01012100 INDIGENT DEFENSE			32,718	32,718
01012230 CORONER		3,018		
01012260 EMERGENCY SERVICES	5,455	11,511		
01014022 COUNTY HOSPITAL	63,671			
01015180 VETERAN'S SERVICE OFFICER			5,794	5,794
01042135 SHERIFF-CIVIL DIVISION	570	6,900		
01203010 ROAD CONSTRUCTION & MAINT	12,259			
74122 10% REST REBATE SB144				
01012040 COURT REVENUES	1,448	4,471	2,500	2,500
01042150 PROBATION DEPARTMENT	1,596	1,790	2,000	2,000
74123 WORKERS COMPENSATION REBATE				
01042110 SHERIFF			3,086	3,086
01042140 JAIL			4,158	4,158
74124 INSURANCE REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE		2,163		
74126 SALARY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	14,990	31,275	4,000	45,000
01012220 RECORDER		135		
01042110 SHERIFF		264		
01042150 PROBATION DEPARTMENT	16,844	47,787	24,267	24,267
01042151 DOMESTIC VIOLENCE GRANT	78,186	45,000	45,000	45,000
01042159 CHILDREN 0-5 & FAMILIES	41,206	70,791	69,585	
01042161 SAMSHA GRANT	74,441	124,409	102,568	102,568
01042162 PROBATION SARB PROGRAM	24,324	27,553	30,831	30,831
01042163 PROBATION PROP 36	59,816	64,516	69,132	67,957
01042164 PARTNERSHIP GRANT	43,473	46,255	49,553	49,553

SCHEDULE 5

COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
74128 SEIZURE				
01054404 DRUG ABUSE/GANG ACTIVITY	796	104		
01054420 D.A. SEIZURE	816	10,106		
74135 SUPPLY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	5,974	10,627	250	10,000
74137 TOBACCO SETTLEMENT				
01011005 BOARD RESOURCES	289,463	285,931	270,000	280,000
74140 BAD CHECK RECOVERY				
01011040 DEPARTMENT OF FINANCE		22		
75100 STATE-GRANT REVENUE				
01012280 PLANNING		21		
77350 STORAGE FEE				
01042110 SHERIFF	305	1,465		
77453 INTER REV-#200 SOLID WASTE				
01401140 ADVERTISING CO RESOURCES		5,000		2,500
78100 SALE OF FIXED ASSETS				
01203010 ROAD CONSTRUCTION & MAINT	1,569	29,670	10,000	10,000
01906020 SUPERINTENDENT OF SCHOOLS		107,641		
78101 SALE OF WEAPONS				
01054410 INVESTIGATIVE VEHICLES		840		
78102 TAX SALE PROCEEDS				
01011005 BOARD RESOURCES	31,393			
78103 AUCTION PROCEEDS				
01011005 BOARD RESOURCES	2,646			
78203 LOAN PROCEEDS				
01761000 OFFICE OF ED CONSTRUCTION		2,612,500		
TOTAL MISCELLANEOUS REVENUE	**1,041,341**	**3,752,472**	**1,024,367**	**1,036,719**
OTHER FINANCING SOURCES				
86000 OTI-#101 GENERAL FUND				
01011070 ASSESSOR		14,000		
01024010 PUBLIC HEALTH			11,264	11,264

SCHEDULE 5

COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
86000 OTI-#101 GENERAL FUND CONTINUED				
01024012 COMMUNITY MENTAL HEALTH	15,360			
01024017 DRUG COURT	23,372	24,829	26,500	26,500
01024060 CMSP REALIGNMENT	33,989	33,989	33,989	33,989
01024170 CALIF CHILDREN'S SERVICES	32,157			
01025010 SOCIAL SERVICE ADMINISTRATION		109,985		
01025020 CALWORKS AFDC	35,415	46,161	92,500	92,500
01025030 FOSTER CARE	155,453	101,385	165,031	165,031
01041005 CASH TRANSFERS	5,169,618	5,100,833	6,423,645	6,932,348
01050207 WILLOWS AIRPORT PROJECT	298			
01301130 A.C.O. CAPITAL OUTLAY				314,368
01401140 ADVERTISING CO RESOURCES	1,000	1,000	1,000	1,000
01751145 JUVENILE FACILITY	47,286			
01751148 ELECTIONS REMODEL				30,000
86001 OTI-#102 STATE GOVT FUND				
01054011 BIO TERRORISM GRANT		7,273	7,488	7,488
01054014 SUBSTANCE ABUSE PROP 36		2,147		
86003 OTI-#104 PUBLIC SAFETY				
01751145 JUVENILE FACILITY	20,000			
01811138 JAIL DEBT SERVICE		12,630	56,667	56,667
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,990	45,990
86004 OTI-#130 ACO				
01751145 JUVENILE FACILITY	445,679			
01811138 JAIL DEBT SERVICE	115,723	46,500	8,350	8,350
86020 OTI-#101 GENERAL FUND MATCH				
01024010 PUBLIC HEALTH	58,501	58,501	58,501	58,501
86022 OTI-#105 SPEC REV FUND				
01011005 BOARD RESOURCES	190,000			
01011070 ASSESSOR	36,525	27,920	24,000	14,000
01011120 FACILITIES MAINTENANCE			20,000	21,500
01012180 AGRICULTURAL COMMISSIONER				45,227
01012210 MICROGRAPHICS	10,000			
01012220 RECORDER	77,673	79,615	114,000	67,000
01024010 PUBLIC HEALTH	88,073	50,851	43,721	43,721
01024012 COMMUNITY MENTAL HEALTH	107		11,000	11,000
01024014 ALCOHOL & DRUG ABUSE	57,645	35,620	33,904	33,904
01024017 DRUG COURT	47,244	49,625	54,562	54,562
01024025 WOMEN, INFANTS & CHILDREN	30,403			
01025010 SOCIAL SERVICE ADMINISTRATION	21,811		183,000	183,000
01041201 SHERIFF/PROBATION COMPUTER	47,973	24,000	24,000	24,000
01042090 DISTRICT ATTORNEY	18,169			

SCHEDULE 5

COUNTY OF GLENN

ANALYSIS OF FINANCING SOURCES

BUDGET FOR FISCAL YEAR 2005-2006

REVENUE CLASSIFICATION	2003-04 ACTUAL REVENUES	2004-05 ACTUAL REVENUES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
86022 OTI-#105 SPEC REV FUND CONTINUED				
01042110 SHERIFF	163,019	500,000	500,000	500,000
01042115 COPS UNIVERSAL HIRING		32,250	32,250	32,250
01042119 DEA OCDTF GRANT		1,151		
01751148 ELECTIONS REMODEL				42,000
91000 INTRAFUND TRANSFERS				
01011120 FACILITIES MAINTENANCE	25,000		25,000	
01012280 PLANNING	34,000	51,204	80,750	
01024010 PUBLIC HEALTH	121,423	60,297	117,210	117,210
01024012 COMMUNITY MENTAL HEALTH	98,797	99,852	116,971	116,971
01024014 ALCOHOL & DRUG ABUSE	61,974	79,558	48,584	48,584
01024017 DRUG COURT			4,285	4,285
01024020 MATERNAL CHILD HEALTH	58,046	45,848	47,994	47,994
01024170 CALIF CHILDREN'S SERVICES	7,815	6,887	7,493	7,493
TOTAL OTHER FINANCING SOURCES	**7,395,536**	**6,749,898**	**8,419,649**	**9,198,697**
GRAND TOTAL	**55,081,168**	**59,339,451**	**62,631,838**	**65,784,442**

COUNTY OF GLENN
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2005-2006

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate	Voter Approved Dept		Total Secured	Apportionment from Countywide Tax Rate	Voter Approved Dept		Total Unsecured
		Rate	Amount			Rate	Amount	
1	2	3	4	5	6	7	8	9
101 General Fund	3,845,780			3,845,780	149,505			149,505
190 Supt of Schools	114,086			114,086	4,558			4,558
TOTAL	3,959,866			3,959,866	154,064			154,064

COUNTYWIDE TAX BASE

(10)	SECURED ROLL			Unsecured Roll	Total Secured & Unsecured
	Locally Assessed	State Assessed	Total Secured		
	(11)	(12)	(13)	(14)	(15)
LAND	798,806,052	2,003,584	800,809,636	1,611,948	802,421,584
IMPROVEMENTS	926,484,044	374,289	926,858,333	8,006,819	934,865,152
PERSONAL PROPERTY	126,158,013	201,541	126,359,554	69,781,202	196,140,756
Total Assessed Valuation	1,851,448,109	2,579,414	1,854,027,523	79,399,969	1,933,427,492
LESS EXEMPTIONS					
Homeowners	33,555,677		33,555,677	14,000	33,569,677
Other	25,884,865		25,884,865	937,416	26,822,281
Total Assessed Valuation	1,792,007,567	2,579,414	1,794,586,981	78,448,553	1,873,035,534

SCHEDULE 7

COUNTY OF GLENN

SUMMARY OF COUNTY FINANCING REQUIREMENT

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
GENERAL GOVERNMENT	13,031,118	13,723,260	14,313,334	15,867,296
PUBLIC PROTECTION	15,208,129	15,508,133	18,011,707	18,542,359
PUBLIC WAYS & FACILITIES	2,707,969	2,603,066	4,523,167	5,045,306
HEALTH & SANITATION	10,007,881	10,938,704	11,274,800	11,274,800
PUBLIC ASSISTANCE	13,708,751	14,388,181	17,319,390	17,319,396
EDUCATION	452,064	346,601	425,919	478,911
DEBT SERVICE	267,612	267,102	266,383	272,840
CONTINGENCY	0	0	200,000	500,000
GRAND TOTAL	**55,383,524**	**57,775,047**	**66,334,700**	**69,300,908**

SCHEDULE 8A

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

ORGANIZATION KEYS GROUPED BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
GENERAL GOVERNMENT				
01011005 BOARD RESOURCES	5,684,120	5,544,642	6,940,032	7,713,103
01011010 BOARD OF SUPERVISORS	441,726	500,352	286,243	289,184
01011011 BRD OF SUPES/SPECIAL GRANT	11,629	6,791	6,791	6,791
01011012 COUNTY FACILITIES COMMITTEE	370	331		
01011013 COUNTY ADMIN OFFICER		31,086	180,000	180,085
01011020 CLERK OF THE BOARD	234,278	250,781	260,141	288,669
01011040 DEPARTMENT OF FINANCE	844,925	859,875	931,717	932,120
01011051 ANNUAL AUDIT	39,625	45,500	49,000	49,000
01011061 TAX REVENUE ANTICIPATION	103,700	176,847	176,848	226,998
01011070 ASSESSOR	868,823	957,613	831,825	869,449
01011080 COUNTY COUNSEL	375,982	393,391	320,542	332,939
01011090 PERSONNEL DEPARTMENT	280,079	321,061	328,914	329,033
01011095 SAFETY COMMITTEE			4,050	4,050
01011100 GENERAL & SPECIAL ELECTIONS	184,482	148,788	158,252	644,268
01011110 SCHOOL ELECTIONS			10,000	10,000
01011120 FACILITIES MAINTENANCE	1,148,956	1,158,767	1,192,242	1,443,281
01011121 IN-HOUSE PROJECTS	7,624	1,096	25,000	25,000
01011150 GENERAL INSURANCE	473,237	496,899	546,600	546,600
01011170 EMPLOYEE BENEFITS	36,979	30,037	27,729	27,729
01011180 SURVEYOR AND ENGINEER	71,961	72,000	72,000	72,750
01011200 DP-PROPERTY TAX SYSTEM	59,824	63,346	84,762	108,532
01011201 DP-FINANCE NETWORK	86,932	85,883	93,300	211,500
01011202 DP CO-WIDE NETWORK	14,115	12,022	15,500	15,500
01012210 MICROGRAPHICS	79,527			
01051000 TITLE III FOREST RESERVES	5,384	13,635	10,000	10,000
01051050 HISTORICAL RECORDS				835
01053440 PROPERTY CHARACTERISTICS	19,084		10,000	19,824
01053441 PROPERTY ADMIN GRANT	48,658	79,394	59,197	16,176
01054380 RECORDERS MODERNIZATION	81,894	66,601	104,000	77,000
01054620 CAL BOAT LAUNCHING	6,750	2,096	12,000	12,000
01054680 VITAL & HEALTH STATISTICS	6,093	869	875	875
01054840 MEMORIAL HALL	1,725	1,668	10,000	20,000
01054890 MICROGRAPHICS CONVERSION	11,800	19,300	11,800	11,800
01057010 PER CAPITA PARK GRANT	11,836			
01057012 PER CAPITA PARK GRANT 2002			200,000	201,500
01301130 A.C.O. CAPITAL OUTLAY	561,402	46,500	8,350	8,350
01401140 ADVERTISING CO RESOURCES	7,816	6,411	10,000	10,000
01751135 COURT CONSOLIDATION	37,399		647,595	612,746
01751145 JUVENILE FACILITY	1,182,385	47,286		
01751148 ELECTIONS REMODEL				72,000
01761000 OFFICE OF ED CONSTRUCTION		2,282,391	688,029	467,609
TOTAL GENERAL GOVERNMENT	**13,031,118**	**13,723,260**	**14,313,334**	**15,867,296**

SCHEDULE 8A

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

ORGANIZATION KEYS GROUPED BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
PUBLIC PROTECTION				
01012040 COURT REVENUES	581,834	581,885	580,664	585,664
01012050 JUVENILE JUSTICE COMMISSION	703	684	1,224	1,224
01012060 GRAND JURY	19,938	14,038	19,004	19,004
01012100 INDIGENT DEFENSE	368,847	325,864	330,859	330,859
01012170 FLOOD CONTROL	41,769	14,906	38,945	38,945
01012180 AGRICULTURAL COMMISSIONER	1,100,374	1,132,903	1,160,910	1,133,686
01012200 BUILDING INSPECTOR	250,568	281,262	403,121	552,225
01012220 RECORDER	318,357	344,744	354,344	354,463
01012230 CORONER	63,772	39,457	52,712	52,712
01012240 PUBLIC ADMIN/GUARDIAN	150,038	177,447	167,032	167,102
01012260 EMERGENCY SERVICES	25,576	23,077	24,712	24,731
01012270 GEN PLAN-DAIRY ELEMENT	95,137	131,135	350,000	213,341
01012280 PLANNING	464,536	584,043	795,527	1,002,429
01012287 MITIGATION MONITORING	12,000	8,779	12,000	
01012288 SMARA-PLANNING	22,723	52,978	31,000	
01012290 ANIMAL CONTROL	264,801	252,560	293,035	302,987
01012293 CDBG PTA FACILITY GRANT			9,000	
01012294 CDBG PTA INFRASTRUCTURE			9,000	
01041005 CASH TRANSFERS		12,630	56,667	56,667
01041201 SHERIFF/PROBATION COMPUTER	63,980	71,664	142,800	149,300
01042090 DISTRICT ATTORNEY	710,938	758,528	805,198	937,394
01042092 VERTICAL PROSECUTION GRANT	40,231	42,715	22,955	22,955
01042110 SHERIFF	2,867,709	2,844,117	3,148,223	3,248,061
01042113 SHERIFF'S DISPATCH	305,561	339,247	367,006	428,575
01042114 SPECIAL INVESTIGATIONS	187,437	184,671	188,969	191,864
01042115 COPS UNIVERSAL HIRING	152,623	99,644	153,221	221,251
01042116 COPS IN SCHOOLS	59,607	52,862	80,654	79,463
01042118 FEMA EOP GRANT	67,655			
01042119 DEA OCDTF GRANT		1,818		
01042123 OES DOMESTIC PREPAREDNESS	69,444	47,862	16,474	16,474
01042124 HOMELAND SECURITY-PART 1	5,245	25,288	2,558	2,558
01042126 HOMELAND SECURITY PART 2	59,000	18,413	32,992	32,992
01042127 HOMELAND SEC CITIZEN'S CORP			16,021	16,021
01042128 HOMELAND SECURITY EQUIP		20,198	164,733	164,733
01042129 HOMELAND SEC LAW ENFORCE		26,811	38,932	38,932
01042130 HOMELAND SECURITY GRANT 05			211,119	211,119
01042135 SHERIFF-CIVIL DIVISION	109,062	105,825	133,467	204,792
01042136 SHERIFF-COURT SECURITY	118,085	121,474	162,903	172,296
01042140 JAIL	2,394,708	2,342,915	2,827,015	2,824,483
01042150 PROBATION DEPARTMENT	719,502	611,425	659,725	731,988
01042151 DOMESTIC VIOLENCE GRANT	90,317	45,000	45,000	49,052
01042154 HABITUAL OFFENDER GRANT	143,892			
01042155 JUVENILE HALL	692,642	882,288	983,495	1,066,841
01042156 PROBATION STC	4,482			
01042158 DELINQUENCY PREVENTION	54,484	59,986	70,194	70,194

SCHEDULE 8A

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

ORGANIZATION KEYS GROUPED BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01042159 CHILDREN 0-5 & FAMILIES	64,871	75,148	69,585	
01042160 PROBATION SPECIALIZED UNIT	98,805	73,094	27,001	7,110
01042161 SAMSHA GRANT	74,363	97,388	102,568	102,568
01042162 PROBATION SARB PROGRAM	24,324	27,553	30,831	30,831
01042163 PROBATION PROP 36	64,479	64,466	69,132	67,957
01042164 PARTNERSHIP GRANT	41,614	46,255	49,553	49,553
01042165 DOJ-DRUG COURT	107,927			
01042167 PROBATION CHALLENGE GRANT		10,000		
01042360 BOAT PATROL	108,383	105,875	187,014	114,653
01042361 BOATING SAFETY EQUIP GRANT		11,084	15,000	15,000
01052114 SAFER COMM TECH GRANT	538	2,616		
01052116 DOJ GRANT 99	205			
01052117 DOJ GRANT 00	437			
01052118 DOJ GRANT 01	13,554			
01052119 SCAAP GRANT	95			
01052120 HIGH TECHNOLOGY GRANT			10,000	10,000
01052121 DOJ GRANT 02	6,727	7,646		
01052122 SHERIFF CLEEP GRANT 02/03	16,952	2,258	905	524
01052125 JAIL SLESF 02/03	9,318			
01052127 DEA H&S GRANT	15	7,691	10,000	10,000
01052128 JAIL SLESF 04-05			8,000	8,000
01052129 JAIL SLESF 05/06			8,000	8,000
01052130 SHERIFF-HC DONATIONS		349		3,152
01052181 SURFACE/GRD WTR STEWARD	19,110	3,584		
01052182 GROUNDWATER GRANT	413,806	572,325	580,000	401,100
01052183 WEED MANAGEMENT GRANT	18,500	9,464		
01052184 SURFACE WATER PROP 13/419		67,146	141,464	143,050
01052185 PRISM GRANT		93,521	175,400	168,604
01052261 OES DOMESTIC EQUIP GRANT	11,016	1,351		
01052545 LAW ENFORCEMENT DISCRETION	367,308	597,360	500,000	532,250
01052550 COUNTY SLESF	134,756	63,662	157,669	178,278
01052552 D.A. SLESF	9,669	16,023		
01052553 AB1913 PERSONAL PATHWAYS	73,006	77,264	76,563	76,740
01052555 JAIL SLESF 03/04	7,828	54		
01052570 DMV SURCHARGE	47,878	24,000	24,000	24,000
01052600 CO-DNA IDENTIFICATION PROP 69				7,200
01052601 ST-DNA IDENTIFICATION PROP 69		4,540		16,800
01054400 DRUG ENFORCEMENT			10,000	10,000
01054410 INVESTIGATIVE VEHICLES			19,619	19,619
01054420 D.A. SEIZURE	8,500			
01055340 CHILD SUPPORT SERVICES	762,403	762,375	768,132	812,132
01602270 FISH AND GAME PROPAGATION	4,168	2,896	7,861	7,861
TOTAL PUBLIC PROTECTION	**15,208,129**	**15,508,133**	**18,011,707**	**18,542,359**

SCHEDULE 8A

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

ORGANIZATION KEYS GROUPED BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
PUBLIC WAYS & FACILITIES				
01050207 WILLOWS AIRPORT PROJECT	9,046			
01203010 ROAD CONSTRUCTION & MAINT	2,281,731	2,580,084	2,558,167	3,080,306
01203012 ROAD CAPITAL CONSTRUCTION	417,192	22,981	1,965,000	1,965,000
TOTAL PUBLIC WAYS & FACILITIES	**2,707,969**	**2,603,066**	**4,523,167**	**5,045,306**
HEALTH & SANITATION				
01014022 COUNTY HOSPITAL	311,655	378,518	394,176	394,176
01024010 PUBLIC HEALTH	1,530,300	1,635,525	1,721,379	1,721,379
01024012 COMMUNITY MENTAL HEALTH	4,180,030	4,749,299	5,071,594	5,071,594
01024014 ALCOHOL & DRUG ABUSE	913,560	795,424	1,017,145	1,017,145
01024015 MENTAL HEALTH USER'S GROUP	477,735	471,365	457,820	457,820
01024017 DRUG COURT	345,830	276,045	271,046	271,046
01024020 MATERNAL CHILD HEALTH	352,406	308,673	332,293	332,293
01024025 WOMEN, INFANTS & CHILDREN	283,035	329,433	371,110	371,110
01024060 CMSP REALIGNMENT	821,919	1,183,875	868,522	868,522
01024170 CALIF CHILDREN'S SERVICES	284,959	236,942	244,765	244,765
01054010 CALIFORNIA WASTE MANAGEMENT	14,189	14,513	15,745	15,745
01054011 BIO TERRORISM GRANT	128,394	238,768	143,988	143,988
01054014 SUBSTANCE ABUSE PROP 36	333,466	320,324	365,217	365,217
01054025 HEALTH WIC ADVANCE	30,403			
TOTAL HEALTH & SANITATION	**10,007,881**	**10,938,704**	**11,274,800**	**11,274,800**
PUBLIC ASSISTANCE				
01015090 AID TO INDIGENTS	128,800	164,804	172,597	172,597
01015180 VETERAN'S SERVICE OFFICER	65,640	66,901	36,173	36,186
01015300 SENIOR NUTRITION PROGRAM	7,735	54	7	
01025010 SOCIAL SERVICE ADMIN	7,343,367	8,032,994	9,496,197	9,496,197
01025011 IHSS PROVIDERS	689,463	697,999	800,000	800,000
01025020 CALWORKS AFDC	2,960,240	3,142,186	3,700,000	3,700,000
01025030 FOSTER CARE	1,706,396	1,472,594	1,954,125	1,954,125
01025280 AID TO ADOPTIONS	652,355	647,111	700,000	700,000
01025290 AID TO INDOCHINESE			2,000	2,000
01050347 CALWORKS INCENTIVE	21,811		183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	132,944	157,963	260,291	260,291
01055012 SSD STUART FOUNDATION		5,575	15,000	15,000
TOTAL PUBLIC ASSISTANCE	**13,708,751**	**14,388,181**	**17,319,390**	**17,319,396**

SCHEDULE 8A

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

ORGANIZATION KEYS GROUPED BY FUNCTION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EDUCATION				
01016010 BOARD OF EDUCATION			3,000	3,000
01016040 COUNTY LIBRARY	178,281	111,643	112,567	127,567
01016050 COOPERATIVE EXTENSION	228,783	170,609	165,232	203,224
01016051 COOP EXT SPECIAL PROJECT		19,349		
01906020 SUPERINTENDENT OF SCHOOLS	45,000	45,000	145,120	145,120
TOTAL EDUCATION	**452,064**	**346,601**	**425,919**	**478,911**
DEBT SERVICE				
01811138 JAIL DEBT SERVICE	221,623	221,113	220,393	220,393
01811140 PPWA PERMIT CENTER DEBT				6,457
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,990	45,990
TOTAL DEBT SERVICE	**267,612**	**267,102**	**266,383**	**272,840**
CONTINGENCY				
01017020 CONTINGENCY			200,000	500,000
TOTAL CONTINGENCY	**0**	**0**	**200,000**	**500,000**
GRAND TOTAL	**55,383,524**	**57,775,047**	**66,334,700**	**69,300,908**

SCHEDULE 8B

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
0101 GENERAL FUND	15,750,760	16,034,749	18,258,329	20,542,703
0102 HEALTH SERVICES FUND	9,189,774	9,986,581	10,355,674	10,355,674
0103 SOCIAL SERVICES FUND	13,351,821	13,992,884	16,652,322	16,652,322
1050 PUBLIC SAFETY FUND	9,501,367	9,226,247	10,881,005	11,325,677
1058 HIGH TECHNOLOGY GRANT	0	0	10,000	10,000
1059 LAW ENFORCEMENT DISCRETIONARY	367,308	597,360	500,000	532,250
1061 DOJ GRANT 99	205	0	0	0
1062 DOJ GRANT 00	437	0	0	0
1063 DOJ GRANT 01	13,554	0	0	0
1064 SCAAP GRANT	95	0	0	0
1065 DMV SURCHARGE	47,878	24,000	24,000	24,000
1066 DRUG ENFORCEMENT	0	0	10,000	10,000
1070 INVESTIGATION VEHICLES	0	0	19,619	19,619
1071 CAL BOAT LAUNCHING	6,750	2,096	12,000	12,000
1072 MEMORIAL HALL	1,725	1,668	10,000	20,000
1074 PROPERTY ADMIN GRANT	48,658	79,394	59,197	16,176
1075 RECORDERS MODERNIZATION	81,894	66,601	104,000	77,000
1076 VITAL & HEALTH STATISTICS	6,093	869	875	875
1077 MICROGRAPHICS CONVERSION	11,800	19,300	11,800	11,800
1078 D.A. SEIZURE	8,500	0	0	0
1079 COUNTY SLESF	134,756	63,662	157,669	178,278
1081 D.A. SLESF	9,669	16,023	0	0
1082 PROPERTY CHARACTERISTICS	19,084	0	10,000	19,824

SCHEDULE 8B

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
1083 CALIFORNIA WASTE MANAGEMENT	14,189	14,513	15,745	15,745
1084 CALWORKS INCENTIVE FUND	21,811	0	183,000	183,000
1085 SUBSTANCE ABUSE PROP 36	333,466	320,324	365,217	365,217
1086 AB1913 PERSONAL PATHWAYS	73,006	77,264	76,563	76,740
1087 SURFACE/GRD WTR STEWARDSHIP	19,110	3,584	0	0
1089 OFFICE OF ED CONSTRUCTION	0	2,282,391	688,029	467,609
1090 WILLOWS AIRPORT CAPITAL PROJECT	9,046	0	0	0
1091 CHILD SUPPORT SERVICES	762,403	762,375	768,132	812,132
1092 OES DOMESTIC EQUIP GRANT	11,016	1,351	0	0
1093 GROUNDWATER GRANT	413,806	572,325	580,000	401,100
1095 PER CAPITA PARK GRANT	11,836	0	0	0
1096 WEED MANAGEMENT GRANT	18,500	9,464	0	0
1097 DOJ GRANT 02	6,727	7,646	0	0
1098 BIO TERRORISM GRANT	128,394	238,768	143,988	143,988
1099 JAIL SLESF 02-03	9,318	0	0	0
1100 ROAD FUND	2,698,923	2,603,066	4,523,167	5,045,306
1101 SHERIFF CLEEP GRANT 02/03	16,952	2,258	905	524
1105 HISTORICAL RECORDS	0	0	0	835
1106 JAIL SLESF 03/04	7,828	54	0	0
1107 SURFACE WATER PROP 13/419	0	67,146	141,464	143,050
1108 PER CAPITA GRANT 2002	0	0	200,000	201,500
1109 PRISM GRANT	0	93,521	175,400	168,604
1110 TITLE III FOREST RESERVES	5,384	13,635	10,000	10,000

SCHEDULE 8B

COUNTY OF GLENN

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARIZATION BY FUND	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
1111 IHSS PUBLIC AUTHORITY FUND	132,944	157,963	260,291	260,291
1112 WIC PROGRAM	30,403	0	0	0
1114 DEA H&S GRANT	15	7,691	10,000	10,000
1117 SSD STUART FOUNDATION GRANT	0	5,575	15,000	15,000
1118 JAIL SLESF 04-05	0	0	8,000	8,000
1119 DNA IDENTIFICATION-COUNTY PROP 69	0	0	0	7,200
1120 DNA IDENTIFICATION-STATE PROP 69	0	4,540	0	16,800
1121 JAIL SLESF 05/06	0	0	8,000	8,000
1122 SHERIFF-HC DONATIONS	0	349	0	3,152
1150 ADVERTISING FUND	7,816	6,411	10,000	10,000
1200 FISH & GAME FUND	4,168	2,896	7,861	7,861
1250 SUPERINTENDENT OF SCHOOLS	45,000	45,000	145,120	145,120
2000 ACCUMULATED CAPITAL OUTLAY	561,402	46,500	8,350	8,350
2150 CAPITAL PROJECTS	1,219,783	47,286	647,595	684,746
3050 DEBT SERVICE FUND	267,612	267,102	266,383	272,840
6811 SAFER COMM TECHNOLOGY GRANT	538	2,616	0	0
GRAND TOTAL	**55,383,524**	**57,775,047**	**66,334,700**	**69,300,908**

SCHEDULE 8C

COUNTY OF GLENN

EXPENDITURE SUMMARY BY OBJECT

BUDGET FOR FISCAL YEAR 2005-2006

CLASSIFICATION	2003-04 ACTUAL EXPENDITURES	2004-05 ACTUAL EXPENDITURES	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
SALARIES & BENEFITS				
SALARIES	14,634,363	14,194,776	15,966,602	16,411,134
EMPLOYEE BENEFITS	6,023,148	6,896,207	8,863,093	9,208,890
TOTAL SALARIES & BENEFITS	20,657,511	21,090,983	24,829,695	25,620,024
SERVICES & SUPPLIES	13,270,544	14,346,316	16,282,287	17,172,781
OTHER CHARGES	12,226,842	12,785,172	13,961,483	14,044,322
FIXED ASSETS	1,480,716	2,385,993	1,932,364	1,967,044
DEBT SERVICE				
PRINCIPAL	208,633	215,700	252,208	257,051
INTEREST	143,742	200,985	311,879	363,354
TOTAL DEBT SERVICE	352,375	416,685	564,087	620,405
OTHER FINANCING USES	6,988,482	6,406,253	7,971,362	8,856,160
INTRAFUND TRANSFER	407,055	343,645	448,287	342,537
CONTINGENCY	0	0	345,135	677,635
GRAND TOTAL	**55,383,524**	**57,775,047**	**66,334,700**	**69,300,908**

2005-2006 FINAL BUDGET FIXED ASSET REQUESTS

	DEPARTMENT	DESCRIPTION	LAND	STRUCTURE & IMPROVEMENT	EQUIPMENT	TOTAL
GENERAL FUND						
01011020	Clerk	Computer Equipment			17,035	17,035
01011120	Facilities Maintenance	Lawn Mower			20,000	20,000
01011200	Data Processing-Taxes	Computer Equipment			5,400	5,400
01011201	Data Processing-Finance	Computer Equipment			106,300	106,300
TOTAL GENERAL FUND			0	0	148,735	148,735
STATE GOVERNMENT FUND						
01024012	Mental Health	Computer Equipment			150,000	150,000
01024014	Alcohol & Drug	Computer Equipment			50,000	50,000
01025010	Social Services Administration	Computer Equipment			30,000	30,000
01025010	Social Services Administration	Vehicles			36,000	36,000
01025010	Social Services Administration	Special Dept Equipment			300,000	300,000
TOTAL STATE GOVERNMENT FUND			0	0	566,000	566,000
PUBLIC SAFETY FUND						
01041201	Sheriff/Probation Computer	Computer Equipment			87,800	87,800
01042123	OES Domestic Preparedness	Special Dept Equipment			16,474	16,474
01042128	Homeland Security Grant	Special Dept Equipment			67,000	67,000
01042130	Homeland Security 05	Special Dept Equipment			121,503	121,503
01042361	Boating Safety Equipment Grant	Buildings & Improvements		10,500		10,500
TOTAL PUBLIC SAFETY FUND			0	10,500	292,777	303,277
SPECIAL REVENUE FUNDS						
01057012	Per Capita Park Grant 2002	Buildings & Improvements		138,500		138,500
TOTAL SPECIAL REVENUE FUNDS			0	138,500	0	138,500
ROAD FUND						
01203010	Road Construction & Maint	Miscellaneous Equipment			55,000	55,000
TOTAL ROAD FUND			0	0	55,000	55,000
CAPITAL PROJECTS FUND						
01751135	Court Consolidation	Buildings & Improvements		543,745		543,745
01751148	Elections Remodel	Buildings & Improvements		65,500		65,500
01761000	Office of Education Construction	Buildings & Improvements		146,287		146,287
TOTAL CAPITAL PROJECTS FUND			0	755,532	0	755,532
TOTAL OPERATING FUNDS FIXED ASSET REQUESTS			0	904,532	1,062,512	1,967,044
OTHER FUNDS						
02060000	Orland Airport Grant	Buildings & Improvements		265,000		265,000
02190000	Service Center Equip Reserve	Vehicles			400,000	400,000
04281000	Fixed Route Transit	Vehicles			184,000	184,000
05010000	Artois Fire District	Special Dept Equipment			2,650	2,650
05022000	Hamilton Fire District	Buildings & Improvements		15,000		15,000
05022000	Hamilton Fire District	Vehicles			50,000	50,000
05022010	Bayliss Fire District	Vehicles			16,000	16,000
05050000	Willows Rural Fire District	Special Dept Equipment			42,135	42,135
06240000	Ord Fire District	Vehicles			2,000	2,000
06880000	N.E. Willows CSD	Miscellaneous Equipment			20,000	20,000
TOTAL OTHER FUNDS			0	280,000	716,785	996,785
GRAND TOTAL FIXED ASSET REQUESTS			0	1,184,532	1,779,297	2,963,829

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011005 BOARD RESOURCES/TRANSFERS** BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	4,799,413	6,972,847	6,485,628	7,140,628
LICENSE, PERMIT & FRANCHISES	517,992	558,205	518,000	518,000
REVENUE-USE OF MONEY & PROPERTY	92,085	138,050	90,000	141,416
INTERGOVERNMENTAL REVENUE	2,995,854	1,909,960	1,322,340	1,342,340
CHARGES FOR CURRENT SERVICES	3,105	14,280	2,300	2,300
MISCELLANEOUS REVENUE	323,603	291,767	270,000	280,000
OTHER FINANCING SOURCES	190,000	0	0	0
TOTAL REVENUES	8,922,052	9,885,109	8,688,268	9,424,684
EXPENSES				
SERVICES & SUPPLIES	93,001	40,952	99,200	49,200
OTHER CHARGES	18,671	27,008	28,402	28,402
OTHER FINANCING USES	5,572,449	5,476,682	6,812,430	7,635,501
TOTAL EXPENSES	5,684,120	5,544,642	6,940,032	7,713,103
NET COUNTY COST	3,237,932	4,340,467	1,748,236	1,711,581

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011010 BOARD OF SUPERVISORS** BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE & ADMINISTRATIVE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	184,170	197,536	212,715	212,812
SERVICES & SUPPLIES	34,616	35,576	38,318	41,162
OTHER CHARGES	222,940	267,240	35,210	35,210
TOTAL EXPENSES	441,726	500,352	286,243	289,184
NET COUNTY COST	(441,726)	(500,352)	(286,243)	(289,184)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.00	5.00	5.00

DESCRIPTION:

The Board of Supervisors is the policy making body of the County of Glenn, and with the assistance and advice of County department heads, performs the administrative as well as legislative function of County government. The Board is vested with both expressed and implied responsibilities that enables and allows them to carry out these functions on behalf of the taxpayers of the County, and to ensure efficiency in government at the local level. The elected five-member board, with one serving as Chairperson, Board of Supervisors serves in various capacities which include reviewing and approving department budgets, purchase of capital assets and budgetary authority for all County departments. The Board researches State and Federal regulations that affect Glenn County, its departments and residents.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011011 BRD OF SPRVSRS/SPECIAL GRANT** BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE & ADMINISTRATIVE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	11,629	6,791	6,791	6,791
TOTAL EXPENSES	11,629	6,791	6,791	6,791
NET COUNTY COST	(11,629)	(6,791)	(6,791)	(6,791)

DESCRIPTION:

The Glenn County Resource Conservation District (RCD) supports ongoing projects conducted with the Natural Resources Conservation Service assisting landowners along Stony Creek improve the watershed health, dairymen improve water quality, ranchers improve range improvement practices, as well as, rice and nut crop producers implement integrated management practices. Funds in the amount of $6,491 for fiscal year 2005/06 are to help cover operating expenses, liability and workers compensation insurance until grant funds becomes available.

The Central Sacramento Valley Resource Conservation & Development Area Council (RC&D) is a non-profit organization representing Glenn, Tehama, Colusa and Butte Counties that promotes conservation, development and utilization of resources while creating economic growth and opportunities. The RC&D Council is involved in grant acquisitions, creation of informational literature and leading activities that result in desired community-focused results. Funds in the amount of $300 for fiscal year 2005/06 are to cover County sponsorship of the RC&D.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**01011012 COUNTY FACILITIES COMMITTEE**	DAN OBERMEYER
FUNCTION	GENERAL GOVERNMENT	PLANNING & PUBLIC WORKS
ACTIVITY	PROPERTY	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	370	331	0	0
TOTAL EXPENSES	370	331	0	0
NET COUNTY COST	(370)	(331)	0	0

DESCRIPTION:

This committee was established to review proposed changes to County facilities and make recommendations to the Board of Supervisors. Projects may include, but are not limited to, new construction, alterations, expansions, and/or changes in the use of County facilities. This committee replaced the Land Development, Space and Housing Committee and the Court Consolidation Committee.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011013 COUNTY ADMINISTRATIVE OFFICER** DAVID SHOEMAKER
FUNCTION GENERAL GOVERNMENT COUNTY ADMINISTRATIVE
ACTIVITY LEGISLATIVE & ADMINISTRATIVE OFFICER

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	107,427	107,427
TOTAL REVENUES	0	0	107,427	107,427
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	23,924	170,442	170,527
SERVICES & SUPPLIES	0	7,162	9,558	9,558
TOTAL EXPENSES	0	31,086	180,000	180,085
NET COUNTY COST	0	(31,086)	(72,573)	(72,658)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		1.00	1.00	1.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011020 CLERK OF THE BOARD** DAVID SHOEMAKER
FUNCTION GENERAL GOVERNMENT COUNTY ADMINISTRATIVE
ACTIVITY LEGISLATIVE & ADMINISTRATIVE OFFICER

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	58	0	0
MISCELLANEOUS REVENUE	559	191	0	0
TOTAL REVENUES	559	249	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	215,189	227,120	238,946	239,039
SERVICES & SUPPLIES	16,278	20,248	19,277	30,677
OTHER CHARGES	2,811	3,413	1,918	1,918
FIXED ASSETS	0	0	0	17,035
TOTAL EXPENSES	234,278	250,781	260,141	288,669
NET COUNTY COST	(233,719)	(250,532)	(260,141)	(288,669)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:

In accordance with State law, the office of the County Clerk acts as the Clerk of the Board of Supervisors. This office is also entrusted with the custody of records; provides clerical support to the Board of Supervisors; maintains and monitors databases on County contracts executed by the Board and appointments roster on all County committees and commissions.

This office is charged with the duty of preparation of Board agendas, clerking of Board meetings and maintaining an official record book. The County's Administrative Manual of Policies and Procedures and Codification to the County Code, as required by law, are also maintained within this office. The Clerk of the Board's office also acts as a liaison between County departments and the Board of Supervisors.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011040 DEPARTMENT OF FINANCE** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	362,446	246,179	212,500	226,500
REVENUE-USE OF MONEY & PROPERTY	3	0	0	0
INTERGOVERNMENTAL REVENUE	50,000	0	0	0
CHARGES FOR CURRENT SERVICES	790,284	825,102	584,429	725,254
MISCELLANEOUS REVENUE	1,934	2,637	0	0
TOTAL REVENUES	1,204,667	1,073,917	796,929	951,754
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	800,604	811,049	860,377	860,780
SERVICES & SUPPLIES	44,322	48,826	71,340	71,340
TOTAL EXPENSES	844,925	859,875	931,717	932,120
NET COUNTY COST	359,741	214,043	(134,788)	19,634
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	11.00	11.00	11.00

DESCRIPTION:

The Department of Finance exercises general supervision of the financial information and accounts of all departments and agencies under the control of the Board of Supervisors; provides financial information, services, advice and assistance to all County organizations and citizens; establishes accounting policies; manages the county-wide Financial Information System; approves and pays all claims against the County; maintains the official accounting records of the County; processes payroll payments; apportions property tax payments; provides fiscal training to employees; compiles the County's financial reports; coordinates the annual County audit; performs financial, compliance and performance audits; promotes adequate fiscal safeguards; prepares the County budget; monitors budgetary and fiscal activities; prepares the countywide cost allocation (A-87) plan; calculates tax rates; maintains tax rolls; mails tax bills and notices; collects tax payments; receives, records, deposits and accounts for all funds paid to all departments and agencies; maintains investment portfolio; allocates interest to all pool participants.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011051 ANNUAL AUDIT** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY LEGISLATIVE & ADMINISTRATIVE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	43,785	24,578	9,684	20,256
TOTAL REVENUES	43,785	24,578	9,684	20,256
EXPENSES				
SERVICES & SUPPLIES	39,625	45,500	49,000	49,000
TOTAL EXPENSES	39,625	45,500	49,000	49,000
NET COUNTY COST	4,160	(20,922)	(39,316)	(28,744)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011061 TAX REVENUE ANTICIPATION** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	111,403	220,700	190,538	233,858
TOTAL REVENUES	111,403	220,700	190,538	233,858
EXPENSES				
SERVICES & SUPPLIES	18,936	27,263	27,264	27,553
OTHER CHARGES	84,764	149,583	149,584	199,445
TOTAL EXPENSES	103,700	176,847	176,848	226,998
NET COUNTY COST	7,702	43,853	13,690	6,860

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011070 ASSESSOR** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	125,711	111,172	148,000	148,000
OTHER FINANCING SOURCES	36,525	41,920	24,000	14,000
TOTAL REVENUES	162,236	153,092	172,000	162,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	606,872	671,218	705,136	706,160
SERVICES & SUPPLIES	89,173	99,808	75,816	112,416
OTHER CHARGES	172,778	186,586	50,873	50,873
TOTAL EXPENSES	868,823	957,613	831,825	869,449
NET COUNTY COST	(706,587)	(804,521)	(659,825)	(707,449)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	10.00	10.00	10.00

DESCRIPTON:

The Assessor's Office is required by law to place a taxable value on all assessable property in the county. Assessable property includes houses, factories, boats, aircraft, mobile homes and gas and mineral rights. This office maintains and reviews the assessment roll, which reflects the current status of ownership of a given property, the owner's address, the value of land and improvements and personal property. In the process of compiling the assessment roll, the staff establishes correct base years, accurate changes of title ownership, proper audit procedures and appropriate appraisal methodologies. The Assessor is required by law to furnish an estimated total valuation of each item in the assessment roll no later than May 15th of each year.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011080 COUNTY COUNSEL** THOMAS AGIN
FUNCTION GENERAL GOVERNMENT COUNTY COUNSEL
ACTIVITY COUNSEL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	274,698	314,503	322,083	224,506
MISCELLANEOUS REVENUE	225	45	0	0
TOTAL REVENUES	274,923	314,548	322,083	224,506
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	271,545	279,972	288,887	289,029
SERVICES & SUPPLIES	49,764	78,411	31,655	43,910
OTHER CHARGES	54,674	35,008	0	0
TOTAL EXPENSES	375,982	393,391	320,542	332,939
NET COUNTY COST	(101,059)	(78,844)	1,541	(108,433)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	3.00	3.00

DESCRIPTION:
The Office of the County Counsel provides legal representation, advice and counsel to the Board of Supervisors, all County departments, special districts, and other public agencies, as mandated and authorized by County and State statutes. The department consists of the County Counsel and an Executive Assistant, as well as a HIPAA Privacy and Security Officer.

The office provides a broad range of services directed at promoting the objectives of the County while protecting the County from loss and risk. Those services include advising on the law as it applies to County operations; drafting legal documents; and representing the County in some civil actions, the Public Guardian/Public Administrator in conservatorship cases and contracting with outside counsel for most civil cases, dependency court cases and for Bond issues.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011090 PERSONNEL DEPARTMENT** JOHN GRECO
FUNCTION GENERAL GOVERNMENT PERSONNEL DIRECTOR
ACTIVITY PERSONNEL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	312,276	381,060	378,838	385,081
MISCELLANEOUS REVENUE	59	11	0	0
TOTAL REVENUES	312,336	381,071	378,838	385,081
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	238,545	233,855	248,380	248,499
SERVICES & SUPPLIES	41,534	87,206	80,534	80,534
TOTAL EXPENSES	280,079	321,061	328,914	329,033
NET COUNTY COST	32,257	60,010	49,924	56,048
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	3.50	3.50	3.50

DESCRIPTION:

Under administrative direction of the Board of Supervisors and the County Administrative Officer, the Personnel Department is responsible for the continuing development and administration of the countywide personnel program consisting of classification, pay, employee relations, recruitment and selection, affirmative action, employee benefits and the safety program.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011095 SAFETY COMMITTEE** JOHN GRECO
FUNCTION GENERAL GOVERNMENT PERSONNEL DIRECTOR
ACTIVITY PERSONNEL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	0	4,050	4,050
TOTAL EXPENSES	0	0	4,050	4,050
NET COUNTY COST	0	0	(4,050)	(4,050)

DESCRIPTION:
Prohibits disability based discrimination and requires that disability accommodations in employment and services be met.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011100 GENERAL & SPECIAL ELECTIONS** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY ELECTIONS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,142	4,000	4,000	471,164
CHARGES FOR CURRENT SERVICES	5,890	10,175	10,000	10,000
TOTAL REVENUES	7,032	14,175	14,000	481,164
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	50,060	52,182	54,286	69,138
SERVICES & SUPPLIES	117,274	77,311	88,711	529,875
OTHER CHARGES	17,147	19,295	15,255	15,255
OTHER FINANCING USES	0	0	0	30,000
TOTAL EXPENSES	184,482	148,788	158,252	644,268
NET COUNTY COST	(177,450)	(134,612)	(144,252)	(163,104)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	2.00

DESCRIPTION:

This department is responsible for the conduct of nearly all elections, including Federal, State, County, Cities, Schools and Special Districts. The Elections Office relies heavily on specific election related software and hardware including voting equipment. The staff employs and trains over 100 people for major elections.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011110 SCHOOL ELECTIONS** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY ELECTIONS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	10,000	10,000
TOTAL REVENUES	0	0	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	0	0	10,000	10,000
TOTAL EXPENSES	0	0	10,000	10,000
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**01011120 FACILITIES MAINTENANCE**	DAN OBERMEYER
FUNCTION	GENERAL GOVERNMENT	PLANNING & PUBLIC WORKS
ACTIVITY	PROPERTY	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	60,000
CHARGES FOR CURRENT SERVICES	1,066,329	1,187,408	1,159,837	1,297,282
MISCELLANEOUS REVENUE	22,575	47,933	4,250	61,000
OTHER FINANCING SOURCES	25,000	0	45,000	21,500
TOTAL REVENUES	1,113,905	1,235,341	1,209,087	1,439,782
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	635,388	622,521	616,880	780,581
SERVICES & SUPPLIES	513,568	536,246	575,362	642,700
FIXED ASSETS	0	0	0	20,000
TOTAL EXPENSES	1,148,956	1,158,767	1,192,242	1,443,281
NET COUNTY COST	(35,051)	76,573	16,845	(3,499)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.00	13.00	11.00	14.00

DESCRIPTION:

This department provides maintenance and upkeep of County buildings, adjacent grounds, parks, boat launch facilities, libraries and secured facilities. To insure successful day-to-day operations, this department oversees custodial services, purchasing of related supplies and administers contractual agreements for repairs, alterations and new construction of these facilities. This department is also responsible for writing and administering a variety of construction related grant projects.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011121 IN-HOUSE PROJECTS** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROPERTY AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	25,000	25,000
TOTAL REVENUES	0	0	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	7,624	1,096	25,000	25,000
TOTAL EXPENSES	7,624	1,096	25,000	25,000
NET COUNTY COST	(7,624)	(1,096)	0	0

DESCRIPTION:
In-House Projects are generally smaller in scale and are both site and funding specific. Building Services staff or with the aid of outside contractors perform additions and/or alterations to various facilities to meet special requests and needs of various departments.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011150 GENERAL INSURANCE/SURETY BONDS** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	290,356	457,280	530,488	464,823
TOTAL REVENUES	290,356	457,280	530,488	464,823
EXPENSES				
SERVICES & SUPPLIES	473,237	496,899	546,600	546,600
TOTAL EXPENSES	473,237	496,899	546,600	546,600
NET COUNTY COST	(182,881)	(39,619)	(16,112)	(81,777)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011170 EMPLOYEE BENEFITS** JOHN GRECO
FUNCTION GENERAL GOVERNMENT PERSONNEL DIRECTOR
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	41,750	46,169	29,819	35,884
MISCELLANEOUS REVENUE	0	39	0	0
TOTAL REVENUES	41,750	46,208	29,819	35,884
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,242	91	0	0
SERVICES & SUPPLIES	33,737	29,946	27,729	27,729
TOTAL EXPENSES	36,979	30,037	27,729	27,729
NET COUNTY COST	4,771	16,172	2,090	8,155

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011180 SURVEYOR AND ENGINEER** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY OTHER GENERAL DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	10,148	36,258	56,397	57,147
MISCELLANEOUS REVENUE	0	3,318	789	789
TOTAL REVENUES	10,148	39,576	57,186	57,936
EXPENSES				
SERVICES & SUPPLIES	70,344	72,000	72,000	72,000
OTHER CHARGES	1,617	0	0	750
TOTAL EXPENSES	71,961	72,000	72,000	72,750
NET COUNTY COST	(61,812)	(32,424)	(14,814)	(14,814)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011200 DP-PROPERTY TAX SYSTEM** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,362	0	0	0
CHARGES FOR CURRENT SERVICES	92,451	101,130	54,417	74,938
TOTAL REVENUES	95,813	101,130	54,417	74,938
EXPENSES				
SERVICES & SUPPLIES	59,824	56,898	84,762	103,132
FIXED ASSETS	0	6,448	0	5,400
TOTAL EXPENSES	59,824	63,346	84,762	108,532
NET COUNTY COST	35,989	37,784	(30,345)	(33,594)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011201 DP-FINANCE NETWORK** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	86,932	85,883	93,300	105,200
FIXED ASSETS	0	0	0	106,300
TOTAL EXPENSES	86,932	85,883	93,300	211,500
NET COUNTY COST	(86,932)	(85,883)	(93,300)	(211,500)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01011202 DP-COUNTYWIDE NETWORK** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	14,115	12,022	15,500	15,500
TOTAL EXPENSES	14,115	12,022	15,500	15,500
NET COUNTY COST	(14,115)	(12,021)	(15,500)	(15,500)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012210 MICROGRAPHICS** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	3,107	0	0	0
OTHER FINANCING SOURCES	10,000	0	0	0
TOTAL REVENUES	13,107	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	50,286	0	0	0
SERVICES & SUPPLIES	9,272	0	0	0
OTHER CHARGES	19,968	0	0	0
TOTAL EXPENSES	79,527	0	0	0
NET COUNTY COST	(66,419)	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00			

DESCRIPTION:

This department films all recorded and filed documents in the Recorder's Office. The microfilm is processed in-house and copies are produced for purchase and public use. Since 1998, an automated Recording System was implemented, which allows staff to scan documents. Images and indexes are easily accessible through the use of a computer. Security copies are stored in a Federal vault in Tahoe City. Micrographics services are available and utilized by other county offices. Effective fiscal year 2004-2005 this budget unit has been consolidated with the Recorder's budget. Staff has been transferred to the Assessor's Office.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01051000 TITLE III FOREST RESERVES** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	845	1,106	1,120	1,120
INTERGOVERNMENTAL REVENUE	26,591	0	0	0
MISCELLANEOUS REVENUE	75	0	0	0
TOTAL REVENUES	27,510	1,106	1,120	1,120
EXPENSES				
SERVICES & SUPPLIES	5,384	13,635	10,000	10,000
TOTAL EXPENSES	5,384	13,635	10,000	10,000
NET COUNTY COST	22,127	(12,530)	(8,880)	(8,880)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01051050 HISTORICAL RECORDS**
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DAVID SHOEMAKER
COUNTY ADMINISTRATIVE
OFFICER

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	0	0	0
MISCELLANEOUS REVENUE	0	635	0	200
TOTAL REVENUES	0	635	0	200
EXPENSES				
SERVICES & SUPPLIES	0	0	0	835
TOTAL EXPENSES	0	0	0	835
NET COUNTY COST	0	635	0	(635)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01053440 PROPERTY CHARACTERISTICS** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	139	107	0	0
CHARGES FOR CURRENT SERVICES	8,853	9,424	0	10,000
TOTAL REVENUES	8,993	9,531	0	10,000
EXPENSES				
SERVICES & SUPPLIES	6,259	0	0	0
OTHER FINANCING USES	12,825	0	10,000	19,824
TOTAL EXPENSES	19,084	0	10,000	19,824
NET COUNTY COST	(10,092)	9,531	(10,000)	(9,824)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01053441 PROPERTY ADMIN GRANT** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	394	322	0	0
CHARGES FOR CURRENT SERVICES	59,197	59,197	59,197	0
TOTAL REVENUES	59,591	59,519	59,197	0
EXPENSES				
SERVICES & SUPPLIES	24,958	37,474	45,197	0
OTHER FINANCING USES	23,700	41,920	14,000	16,176
TOTAL EXPENSES	48,658	79,394	59,197	16,176
NET COUNTY COST	10,933	(19,875)	0	(16,176)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054620 CAL BOAT LAUNCHING** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROPERTY AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	1,094	116	1,000	1,000
REVENUE-USE OF MONEY & PROPERTY	231	425	1,000	1,000
CHARGES FOR CURRENT SERVICES	10,913	10,691	10,000	10,000
MISCELLANEOUS REVENUE	3,746	0	0	0
TOTAL REVENUES	15,983	11,233	12,000	12,000
EXPENSES				
SERVICES & SUPPLIES	6,750	2,096	12,000	12,000
TOTAL EXPENSES	6,750	2,096	12,000	12,000
NET COUNTY COST	9,233	9,137	0	0

DESCRIPTION:
This account was established solely for the operation and maintenance of the boat launch facilities under the control of Glenn County. A fee of $3.00 for launching & retrieval of boats is imposed and collected at the site or an annual unlimited use permit may be purchased for $30.00 at the Building Services Department.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054840 MEMORIAL HALL** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROPERTY AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	23,721	24,774	10,000	20,000
TOTAL REVENUES	23,721	24,774	10,000	20,000
EXPENSES				
SERVICES & SUPPLIES	1,725	1,668	10,000	20,000
TOTAL EXPENSES	1,725	1,668	10,000	20,000
NET COUNTY COST	21,996	23,106	0	0

DESCRIPTION:
The Memorial Hall Fund was established for any hall related maintenance costs. Rental fees and retained cleaning deposits are the source of funding for this account.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054890 MICROGRAPHICS CONVERSION** VINCE MINTO
FUNCTION GENERAL GOVERNMENT ASSESSOR, CLERK-RECORDE
ACTIVITY OTHER GENERAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	236	228	0	0
CHARGES FOR CURRENT SERVICES	9,970	9,947	10,000	10,000
TOTAL REVENUES	10,206	10,175	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	1,800	1,800	1,800	1,800
OTHER FINANCING USES	10,000	17,500	10,000	10,000
TOTAL EXPENSES	11,800	19,300	11,800	11,800
NET COUNTY COST	(1,594)	(9,125)	(1,800)	(1,800)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01057010 PER CAPITA PARK GRANT** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROPERTY AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	30,000	0	0	0
TOTAL REVENUES	30,000	0	0	0
EXPENSES				
FIXED ASSETS	11,836	0	0	0
TOTAL EXPENSES	11,836	0	0	0
NET COUNTY COST	18,164	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01057012 PER CAPITA PARK GRANT 2002** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROPERTY AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	201,500	201,500
TOTAL REVENUES	0	0	201,500	201,500
EXPENSES				
SERVICES & SUPPLIES	0	0	50,200	15,500
FIXED ASSETS	0	0	129,800	138,500
OTHER FINANCING USES	0	0	20,000	21,500
APPROPRIATIONS FOR CONTINGENCY	0	0	0	26,000
TOTAL EXPENSES	0	0	200,000	201,500
NET COUNTY COST	0	0	1,500	0

DESCRIPTION:
Grant funding is intended to maintain a high quality of life for California's growing population by providing a continuing investment in parks and recreational facilities. The intent of this funding includes improvements to the Hamilton City Park, Orland Memorial Hall, Willows Memorial Hall, Ord Bend Park, Bayliss Library, and Willows Memorial Park and a land acquisition for a proposed day park in the Artois area.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01301130 A.C.O. CAPITAL OUTLAY** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY PLANT ACQUISITION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	2,851	324	30	30
OTHER FINANCING SOURCES	0	0	0	314,368
TOTAL REVENUES	2,851	324	30	314,398
EXPENSES				
OTHER FINANCING USES	561,402	46,500	8,350	8,350
TOTAL EXPENSES	561,402	46,500	8,350	8,350
NET COUNTY COST	(558,551)	(46,176)	(8,320)	306,048

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01401140 ADVERTISING COUNTY RESOURCES** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PROMOTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,000	0	2,000	2,000
CHARGES FOR CURRENT SERVICES	4,816	0	7,000	0
MISCELLANEOUS REVENUE	0	10,900	0	7,000
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000
TOTAL REVENUES	7,816	11,900	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	7,816	6,411	10,000	10,000
TOTAL EXPENSES	7,816	6,411	10,000	10,000
NET COUNTY COST	0	5,489	0	0

DESCRIPTION:
This activity includes the State Fair Exhibit. The County exhibit for the State Fair is an annual project requiring management of a contract with a local contractor to design, construct, transport, erect and dismantle the exhibit. Management includes coordination of volunteers to staff the State Fair Glenn County booth. Funding comes from the County, Cities, the general public and businesses.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**01751135 COURT CONSOLIDATION**	DAN OBERMEYER
FUNCTION	GENERAL GOVERNMENT	PLANNING & PUBLIC WORKS
ACTIVITY	PLANT ACQUISITION	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	2,804	10,174	10,429	10,429
INTERGOVERNMENTAL REVENUE	626,738	0	0	0
TOTAL REVENUES	629,542	10,174	10,429	10,429
EXPENSES				
SERVICES & SUPPLIES	37,399	0	24,000	24,000
OTHER CHARGES	0	0	45,001	45,001
FIXED ASSETS	0	0	578,594	543,745
TOTAL EXPENSES	37,399	0	647,595	612,746
NET COUNTY COST	592,143	10,174	(637,166)	(602,317)

DESCRIPTION:

This fund was established many years ago and has been used for architectural services for the expansion of the Glenn County Courthouse in compliance with the DSA "Facilities Master Plan". As of January 1, 2004, counties must obtain approval from the Administrative Office of the Court (AOC) for any expenditure of funds from the Courthouse Construction Fund pursuit to Section 76100 of the California Government Code. Approval is not required if the expenditure is for: (1) repayment or refunding of existing bonded indebtedness with respect to a building containing court facilities to achieve monetary savings to the County; (2) payment of pending phases of maintenance projects; (3) payment for pending phases of projects involving court facilities; and (4) lease payments for court facilities. Funding will be used to upgrade county-owned facilities in the transfer of facilities from the County to the State.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01751145 JUVENILE FACILITY** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	716,500	0	0	0
MISCELLANEOUS REVENUE	181	0	0	0
OTHER FINANCING SOURCES	512,965	0	0	0
TOTAL REVENUES	1,229,646	0	0	0
EXPENSES				
SERVICES & SUPPLIES	16,090	0	0	0
FIXED ASSETS	1,166,295	47,286	0	0
TOTAL EXPENSES	1,182,385	47,286	0	0
NET COUNTY COST	47,261	(47,286)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01751148 ELECTIONS REMODEL** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	0	0	0	72,000
TOTAL REVENUES	0	0	0	72,000
EXPENSES				
FIXED ASSETS	0	0	0	65,500
APPROPRIATIONS FOR CONTINGENCY	0	0	0	6,500
TOTAL EXPENSES	0	0	0	72,000
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01761000 OFFICE OF ED CONSTRUCTION** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	14,168	0	0
INTERGOVERNMENTAL REVENUE	0	137,500	0	0
MISCELLANEOUS REVENUE	0	2,612,500	0	0
TOTAL REVENUES	0	2,764,168	0	0
EXPENSES				
SERVICES & SUPPLIES	0	282,526	188,201	176,187
FIXED ASSETS	0	1,999,864	354,693	146,287
APPROPRIATIONS FOR CONTINGENCY	0	0	145,135	145,135
TOTAL EXPENSES	0	2,282,391	688,029	467,609
NET COUNTY COST	0	481,777	(688,029)	(467,609)

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012040 COURT REVENUES**
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	751,852	742,007	769,978	769,978
CHARGES FOR CURRENT SERVICES	228,724	209,090	227,800	227,800
MISCELLANEOUS REVENUE	2,526	5,028	2,500	2,500
TOTAL REVENUES	983,102	956,124	1,000,278	1,000,278
EXPENSES				
SERVICES & SUPPLIES	580,405	580,178	578,976	583,976
OTHER CHARGES	1,429	1,707	1,688	1,688
TOTAL EXPENSES	581,834	581,885	580,664	585,664
NET COUNTY COST	401,268	374,239	419,614	414,614

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012050 JUVENILE JUSTICE COMMISSION** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	2	0	0
TOTAL REVENUES	0	2	0	0
EXPENSES				
SERVICES & SUPPLIES	702	684	1,215	1,215
OTHER CHARGES	1	0	9	9
TOTAL EXPENSES	703	684	1,224	1,224
NET COUNTY COST	(702)	(681)	(1,224)	(1,224)

DESCRIPTION:
The Juvenile Justice and Delinquency Prevention Commission are mandated by the Welfare and Institutions Code to serve as an overseer to juvenile justice agencies and practices within the community.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012060 GRAND JURY** GRAND JURY FOREMAN
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	14,387	9,584	15,550	15,550
OTHER CHARGES	5,551	4,454	3,454	3,454
TOTAL EXPENSES	19,938	14,038	19,004	19,004
NET COUNTY COST	(19,938)	(14,038)	(19,004)	(19,004)

DESCRIPTION:

The Grand Jury is a judicial body comprised of nineteen citizens. It is impaneled to act as an “arm of the court”, as authorized by the California Constitution, to be a voice of the people and conscience of the community.

Forty-two states have some form of grand jury. Counties in California impanel county grand juries every year to conduct civil investigations of county and city government and to hear evidence to decide whether to return indictments. The Glenn County Grand Jury performs these functions and produces a Final Report each year that describes its findings and recommendations to local governments.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012100 INDIGENT DEFENSE** THOMAS AGIN
FUNCTION PUBLIC PROTECTION COUNTY COUNSEL
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	100,149	0	0	0
CHARGES FOR CURRENT SERVICES	15,409	19,322	10,500	10,500
MISCELLANEOUS REVENUE	0	0	32,718	32,718
TOTAL REVENUES	115,559	19,322	43,218	43,218
EXPENSES				
SERVICES & SUPPLIES	365,449	309,963	330,859	330,859
OTHER CHARGES	3,398	15,901	0	0
TOTAL EXPENSES	368,847	325,864	330,859	330,859
NET COUNTY COST	(253,289)	(306,542)	(287,641)	(287,641)

DESCRIPTION:

This budget category provides the funding for indigent criminal legal defense as set forth in Government Code Section 27706. This includes indigent criminal defense of minors and adults through sentencing in the Superior Court of Glenn County, as well as representation of potential or current conservatees, both probate and LPS. This also includes payment for investigators and forensic experts.

The County contracts with private attorneys to provide these services. When a conflict arises, the court appoints independent counsel and the County pays the costs pursuant to court order.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012170 FLOOD CONTROL** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY FLOOD CONTROL, SOIL & WATER AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	10,000	0	0	0
TOTAL REVENUES	10,000	0	0	0
EXPENSES				
SERVICES & SUPPLIES	40,732	13,466	38,233	38,233
OTHER CHARGES	1,037	1,440	712	712
TOTAL EXPENSES	41,769	14,906	38,945	38,945
NET COUNTY COST	(31,769)	(14,906)	(38,945)	(38,945)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012180 AGRICULTURAL COMMISSIONER** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	4,922	1,901	2,000	2,000
INTERGOVERNMENTAL REVENUE	680,578	696,888	670,029	623,873
CHARGES FOR CURRENT SERVICES	68,705	98,004	113,000	83,100
MISCELLANEOUS REVENUE	10,058	10,736	7,500	8,000
OTHER FINANCING SOURCES	0	0	0	45,227
TOTAL REVENUES	764,263	807,529	792,529	762,200
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	857,236	885,008	976,079	947,781
SERVICES & SUPPLIES	171,335	162,300	136,870	137,944
OTHER CHARGES	71,804	61,453	47,961	47,961
FIXED ASSETS	0	24,142	0	0
TOTAL EXPENSES	1,100,374	1,132,903	1,160,910	1,133,686
NET COUNTY COST	(336,111)	(325,374)	(368,381)	(371,486)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	12.75	13.00	13.00	13.00

DESCRIPTION:

The mission of the Agricultural Commissioner is to promote and protect agriculture, the environment and public health. The number one industry in Glenn County is agriculture. The promotion and protection of agriculture is accomplished through educational outreach and the following Regulatory Programs: pest detection, pest eradication, pest management, pest exclusion, pesticide use enforcement, seed certification, nursery, fruit, nuts and vegetable standardization, egg inspection, apiary inspection, statistics, certified unified program, rice straw burn program; educational programs: surface water stewardship, groundwater management, and service programs: weed management, vegetation and environmental management.

Weights and measures protect and promote the economy and commerce of Glenn County. Each year county weights and measures officials inspect and test packaged commodities and all commercially used devices. Transactions derived from the use of such devices are also inspected for accuracy. In addition to inspection activities, weights and measures officials provide education and training to the public as well as the regulated industries. Your weights and measures official is a third-party to virtually any transaction you may make.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012200 BUILDING INSPECTOR** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY PROTECTION INSPECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	325,389	328,631	267,679	341,513
CHARGES FOR CURRENT SERVICES	0	0	0	40,000
TOTAL REVENUES	325,389	328,631	267,679	381,513
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	166,479	207,313	266,025	343,435
SERVICES & SUPPLIES	45,276	65,075	65,758	96,189
OTHER CHARGES	13,814	8,873	46,338	112,601
INTRAFUND TRANSFERS	25,000	0	25,000	0
TOTAL EXPENSES	250,568	281,262	403,121	552,225
NET COUNTY COST	74,820	47,370	(135,442)	(170,712)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	4.00	4.00	5.00

DESCRIPTION:

The building codes are mandated by California legislation and accepted by the general public as a method of ensuring fundamental safety and welfare of the community. The department enforces all building codes, responds to citizen inquiries, monitors violations and hazardous conditions, provides plan-checking services, issues building permits and provides inspection services on all phases of construction. The department provides staff support for the Technical Advisory Committee (TAC), Livestock Operations Committee and works jointly with other County departments on matters of code compliance.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012220 RECORDER** VINCE MINTO
FUNCTION PUBLIC PROTECTION ASSESSOR, CLERK-RECORDE
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	113,779	177,982	126,000	219,000
LICENSE, PERMIT & FRANCHISES	4,021	3,982	600	600
INTERGOVERNMENTAL REVENUE	5,310	0	0	0
CHARGES FOR CURRENT SERVICES	114,055	121,664	130,100	119,100
MISCELLANEOUS REVENUE	30	337	0	0
OTHER FINANCING SOURCES	77,673	79,615	114,000	67,000
TOTAL REVENUES	314,868	383,580	370,700	405,700
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	222,814	242,474	257,507	257,626
SERVICES & SUPPLIES	45,098	48,086	39,116	39,116
OTHER CHARGES	50,445	54,184	57,721	57,721
TOTAL EXPENSES	318,357	344,744	354,344	354,463
NET COUNTY COST	(3,489)	38,835	16,356	51,237
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

The principal duty of this office is to record, file and preserve documents. Additional duties are the issuance of marriage licenses, fictitious business name statements, passports, and notary bonds. The Recorder is also the Local Registrar for births, deaths and marriages. The types of revenue received include but are not limited to marriage license fees; recording fees, recorder modernization fees, and property transfer tax.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012230 CORONER** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	3,018	0	0
TOTAL REVENUES	0	3,018	0	0
EXPENSES				
SERVICES & SUPPLIES	63,276	39,457	52,675	52,675
OTHER CHARGES	496	0	37	37
TOTAL EXPENSES	63,772	39,457	52,712	52,712
NET COUNTY COST	(63,772)	(36,439)	(52,712)	(52,712)

DESCRIPTION:
The Sheriff-Coroner is responsible for investigating certain types of deaths as set by law. The Coroner's budget has remained the same for a number of years with the understanding that this division is unpredictable. It is always possible that the Sheriff will need to return to the Board of Supervisors with a request for general fund contingency funding.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012240 PUBLIC ADMINISTRATOR/GUARDIAN** DEANNA RAKESTRAW
FUNCTION PUBLIC PROTECTION PUBLIC GUARDIAN
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	83	0	0	0
INTERGOVERNMENTAL REVENUE	0	5,363	5,000	5,000
CHARGES FOR CURRENT SERVICES	97,191	137,235	115,300	115,300
MISCELLANEOUS REVENUE	35	0	0	0
TOTAL REVENUES	97,309	142,598	120,300	120,300
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	137,758	145,510	153,804	153,874
SERVICES & SUPPLIES	10,093	8,248	11,636	11,636
OTHER CHARGES	2,186	23,689	1,592	1,592
TOTAL EXPENSES	150,038	177,447	167,032	167,102
NET COUNTY COST	(52,729)	(34,849)	(46,732)	(46,802)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The ongoing mission and function of the Public Administrator is to take charge of property within Glenn County of persons who have died, when no executor or administrator has been appointed. The Public Guardian serves as Conservator, after appointment by the Court, of persons who require a conservator and for whom there is no person qualified and willing to act in such capacity.

Our goal is to provide the best possible care to conservatees and their estates at the least cost to the County and be as conservative as possible regarding conservatorship caseloads. We continue to maximize revenues to the County through collection of fees and reimbursement for services from the State of California and Glenn County Mental Health.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012260 EMERGENCY SERVICES** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	23,749	(6,149)	23,871	23,871
MISCELLANEOUS REVENUE	5,455	11,511	0	0
TOTAL REVENUES	29,204	5,362	23,871	23,871
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	25,576	23,077	23,895	23,914
OTHER CHARGES	0	0	817	817
TOTAL EXPENSES	25,576	23,077	24,712	24,731
NET COUNTY COST	3,628	(17,715)	(841)	(860)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.25	0.25	0.25	0.25

DESCRIPTION:

This is a State funded program, the Emergency Management Performance Grant Program, whose mission is to provide support to integrate hazard identification, risk assessment, risk management and prevention, develop and maintain a plan to prepare for, mitigate, respond to and recover from emergencies through utilization of the SEMS system. The main thrust of this program is to assist in the development of a plan and the coordination of this plan between jurisdictions and special districts.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012270 GEN PLAN-DAIRY ELEMENT** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	92,355	44,305	350,000	213,340
TOTAL REVENUES	92,355	44,305	350,000	213,340
EXPENSES				
SERVICES & SUPPLIES	95,137	131,135	320,000	183,341
OTHER CHARGES	0	0	0	30,000
INTRAFUND TRANSFERS	0	0	30,000	0
TOTAL EXPENSES	95,137	131,135	350,000	213,341
NET COUNTY COST	(2,781)	(86,830)	0	(1)

DESCRIPTION:
The project includes the preparation of a Confined Animal Facilities Element of the County's General Plan and an amendment to the County's Zoning Code. The purpose of this project is to provide for the design, construction, operation, and management of animal confinement facilities in Glenn County for the protection of the quality of the environment; safeguarding the health, safety and general welfare of the population; and providing for the continuation and growth of animal-related industries in the County. This project is funded by a grant from the State Regional Water Quality Control Board.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012280 PLANNING** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	70,225	78,030	68,000	80,850
INTERGOVERNMENTAL REVENUE	16,815	29,254	17,200	8,000
CHARGES FOR CURRENT SERVICES	33,687	102,375	76,000	389,843
MISCELLANEOUS REVENUE	2,355	1,638	2,000	2,000
OTHER FINANCING SOURCES	34,000	51,204	80,750	0
TOTAL REVENUES	157,083	262,501	243,950	480,693
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	363,757	359,318	396,514	397,423
SERVICES & SUPPLIES	38,405	165,319	177,440	374,531
OTHER CHARGES	62,374	59,405	221,573	230,475
TOTAL EXPENSES	464,536	584,043	795,527	1,002,429
NET COUNTY COST	(307,453)	(321,541)	(551,577)	(521,736)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	5.80	5.00	5.00

DESCRIPTION:

The Planning Division exists to implement the County General Plan and Zoning Code adopted by the Board of Supervisors to benefit the citizens of Glenn County. The Planning Division provides review of all Building Permit Applications and processing for various types of development permits including Conditional Use Permits, Administrative Permits and Tentative Parcel Maps. This department is responsible to make sure that permits meet the requirements of the California Environmental Quality Act (CEQA). Planning is responsible for maintenance of the Emergency 911 house numbering system. The department provides staff support for the Technical Advisory Committee (TAC), the Planning Commission, the Airport Land Use Commission and the Local Agency Foundation Commission (LAFCo). The Planning Division provides information on planning and zoning to landowners, realtors, appraisers and developers. They also maintain the Geographic Information System (GIS) for the County and work with other County departments to provide for code enforcement and mitigation monitoring services.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012281 ARTOIS WATER/HOUSING SURVEY** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	25	0	0	0
TOTAL REVENUES	25	0	0	0
NET COUNTY COST	25	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012287 MITIGATION MONITORING** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	13,029	8,779	12,000	0
TOTAL REVENUES	13,029	8,779	12,000	0
EXPENSES				
INTRAFUND TRANSFERS	12,000	8,779	12,000	0
TOTAL EXPENSES	12,000	8,779	12,000	0
NET COUNTY COST	1,029	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012288 SMARA-PLANNING** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	39,373	53,049	31,000	0
TOTAL REVENUES	39,373	53,049	31,000	0
EXPENSES				
SERVICES & SUPPLIES	723	10,553	1,250	0
INTRAFUND TRANSFERS	22,000	42,425	29,750	0
TOTAL EXPENSES	22,723	52,978	31,000	0
NET COUNTY COST	16,650	71	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012290 ANIMAL CONTROL** RAYMOND CAVIER, SR.
FUNCTION PUBLIC PROTECTION ANIMAL CONTROL OFFICER
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	65,419	76,865	68,574	68,574
CHARGES FOR CURRENT SERVICES	57,386	61,687	64,971	72,971
MISCELLANEOUS REVENUE	0	18	0	0
TOTAL REVENUES	122,805	138,570	133,545	141,545
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	199,570	184,918	216,385	222,937
SERVICES & SUPPLIES	55,919	59,993	52,500	55,900
OTHER CHARGES	9,312	7,649	24,150	24,150
TOTAL EXPENSES	264,801	252,560	293,035	302,987
NET COUNTY COST	(141,996)	(113,990)	(159,490)	(161,442)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

The Glenn County Animal Control Department is responsible for protecting citizens from zoonotic diseases (primarily rabies) and providing security to citizens from annoyance, intimidation, irritation and injury from animals. The department protects animals from inhumane treatment. The department controls loose livestock on public roads and private property. Furthermore, the department provides the sale and issuance of licenses to ensure rabies control and makes referral to appropriate agencies when necessary.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012293 CDBG PTA FACILITY GRANT** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	9,000	0
TOTAL REVENUES	0	0	9,000	0
EXPENSES				
SERVICES & SUPPLIES	0	0	4,500	0
INTRAFUND TRANSFERS	0	0	4,500	0
TOTAL EXPENSES	0	0	9,000	0
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01012294 CDBG PTA INFRASTRUCTURE** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY OTHER PROTECTION AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	9,000	0
TOTAL REVENUES	0	0	9,000	0
EXPENSES				
SERVICES & SUPPLIES	0	0	4,500	0
INTRAFUND TRANSFERS	0	0	4,500	0
TOTAL EXPENSES	0	0	9,000	0
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01041005 CASH TRANSFERS** BOARD OF SUPERVISORS
FUNCTION PUBLIC PROTECTION
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,227,627	1,433,829	1,281,463	1,281,463
MISCELLANEOUS REVENUE	1,908	(78)	0	0
OTHER FINANCING SOURCES	5,169,618	5,100,833	6,423,645	6,932,348
TOTAL REVENUES	6,399,154	6,534,584	7,705,108	8,213,811
EXPENSES				
OTHER FINANCING USES	0	12,630	56,667	56,667
TOTAL EXPENSES	0	12,630	56,667	56,667
NET COUNTY COST	6,399,154	6,521,954	7,648,441	8,157,144

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01041201 SHERIFF/PROBATION COMPUTER** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	19,235	19,235	19,235
CHARGES FOR CURRENT SERVICES	0	1,451	8,000	8,000
OTHER FINANCING SOURCES	47,973	24,000	24,000	24,000
TOTAL REVENUES	47,973	44,686	51,235	51,235
EXPENSES				
SERVICES & SUPPLIES	63,980	71,664	55,000	61,500
FIXED ASSETS	0	0	87,800	87,800
TOTAL EXPENSES	63,980	71,664	142,800	149,300
NET COUNTY COST	(16,007)	(26,979)	(91,565)	(98,065)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042090 DISTRICT ATTORNEY - PROSECUTION** ROBERT HOLZAPFEL
FUNCTION PUBLIC PROTECTION DISTRICT ATTORNEY
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	70	0	0	0
CHARGES FOR CURRENT SERVICES	23,558	6,432	16,500	16,500
MISCELLANEOUS REVENUE	1,022	2,324	0	0
OTHER FINANCING SOURCES	18,169	0	0	0
TOTAL REVENUES	42,818	8,756	16,500	16,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	630,246	671,890	703,741	835,937
SERVICES & SUPPLIES	36,339	38,725	54,434	54,434
OTHER CHARGES	44,353	47,913	47,023	47,023
TOTAL EXPENSES	710,938	758,528	805,198	937,394
NET COUNTY COST	(668,120)	(749,772)	(788,698)	(920,894)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.70	7.70	7.70	9.00

DESCRIPTION:

The District Attorney is the County's public prosecutor. This official institutes proceedings before magistrates for the arrest of persons charged with a public offense. The District Attorney may also sponsor, supervise or participate in projects designed to improve the administration of justice. The workload of this office consists of felonies and misdemeanors. The District Attorney is elected to a four-year term.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042092 VERTICAL PROSECUTION GRANT** ROBERT HOLZAPFEL
FUNCTION PUBLIC PROTECTION DISTRICT ATTORNEY
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	40,231	42,714	22,955	22,955
TOTAL REVENUES	40,231	42,714	22,955	22,955
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	7,412	31,153	12,667	12,667
SERVICES & SUPPLIES	6,877	5,474	7,438	7,438
OTHER CHARGES	1,529	6,088	2,850	2,850
FIXED ASSETS	24,413	0	0	0
TOTAL EXPENSES	40,231	42,715	22,955	22,955
NET COUNTY COST	0	(1)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		0.30		

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042110 SHERIFF** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	2,970	1,853	3,100	3,100
FINES, FORFEITURE & PENALTIES	570	2,450	400	400
INTERGOVERNMENTAL REVENUE	18,207	13,690	8,000	8,000
CHARGES FOR CURRENT SERVICES	54,459	47,915	67,508	67,508
MISCELLANEOUS REVENUE	1,275	2,077	3,086	3,086
OTHER FINANCING SOURCES	163,019	500,000	500,000	500,000
TOTAL REVENUES	240,499	567,986	582,094	582,094
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,031,839	2,085,800	2,365,271	2,437,109
SERVICES & SUPPLIES	361,138	387,754	435,345	463,345
OTHER CHARGES	474,731	363,697	347,607	347,607
FIXED ASSETS	0	6,865	0	0
TOTAL EXPENSES	2,867,709	2,844,117	3,148,223	3,248,061
NET COUNTY COST	(2,627,209)	(2,276,131)	(2,566,129)	(2,665,967)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	26.00	25.75	25.75	25.75

DESCRIPTION:

The Sheriff's budget provides police protection for all citizens of Glenn County. While its primary function is to respond to calls for service and the investigation of crime in the unincorporated area of the County, the Sheriff must and does respond to requests for assistance from all other law enforcement agencies within the County.

An effective law enforcement agency not only has a direct effect on the citizens residing within its jurisdiction, but also affects the economic base of the area. Without an acceptable crime rate, economic development and growth cannot be expected. Movement of businesses and families into an area certainly cannot be a given, if there is not adequate police protection.

Even though some of the divergent functions of the Sheriff's Department have been given their own budgets the main administrative and operational functions of law enforcement for the County fall under this budget unit.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042113 SHERIFF'S DISPATCH** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	800	3,000	5,000
CHARGES FOR CURRENT SERVICES	109,494	116,898	109,792	109,792
TOTAL REVENUES	109,494	117,698	112,792	114,792
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	285,748	322,892	340,259	399,828
SERVICES & SUPPLIES	7,319	6,348	19,350	21,350
OTHER CHARGES	12,494	10,007	7,397	7,397
TOTAL EXPENSES	305,561	339,247	367,006	428,575
NET COUNTY COST	(196,067)	(221,549)	(254,214)	(313,783)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.00	6.25	6.25	7.25

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042114 SPECIAL INVESTIGATIONS TAGMENT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	187,437	184,671	188,969	180,548
TOTAL REVENUES	187,437	184,671	188,969	180,548
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	137,311	152,536	151,785	154,680
SERVICES & SUPPLIES	31,804	29,537	37,184	37,184
OTHER CHARGES	18,322	2,598	0	0
TOTAL EXPENSES	187,437	184,671	188,969	191,864
NET COUNTY COST	0	0	0	(11,316)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042115 COPS UNIVERSAL HIRING** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	3,791	0	0
OTHER FINANCING SOURCES	0	32,250	32,250	32,250
TOTAL REVENUES	0	36,041	32,250	32,250
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	152,623	99,644	153,221	221,251
TOTAL EXPENSES	152,623	99,644	153,221	221,251
NET COUNTY COST	(152,623)	(63,603)	(120,971)	(189,001)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	2.00	2.00	3.00

DESCRIPTION:
This grant allows for the formation of the Community Policing Team that will be based in Hamilton City.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042116 COPS IN SCHOOLS** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	24,290	0	0	0
CHARGES FOR CURRENT SERVICES	10,000	20,000	20,000	15,000
TOTAL REVENUES	34,290	20,000	20,000	15,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	59,607	52,862	80,654	79,463
TOTAL EXPENSES	59,607	52,862	80,654	79,463
NET COUNTY COST	(25,317)	(32,862)	(60,654)	(64,463)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:
The COPS in Schools grant provides Federal funding for a front-line peace officer position for school campuses for a three-year period. This valuable program has provided much needed services to the school system.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042118 FEMA EOP GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	67,655	0	0	0
TOTAL REVENUES	67,655	0	0	0
EXPENSES				
SERVICES & SUPPLIES	45,625	0	0	0
OTHER CHARGES	5,942	0	0	0
FIXED ASSETS	16,088	0	0	0
TOTAL EXPENSES	67,655	0	0	0
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042119 DEA OCDTF GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	567	0	0
OTHER FINANCING SOURCES	0	1,151	0	0
TOTAL REVENUES	0	1,718	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	1,818	0	0
TOTAL EXPENSES	0	1,818	0	0
NET COUNTY COST	0	(100)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042123 OES DOMESTIC PREPAREDNESS** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	69,443	47,844	16,474	16,474
TOTAL REVENUES	69,443	47,844	16,474	16,474
EXPENSES				
SERVICES & SUPPLIES	31,012	7,337	0	0
FIXED ASSETS	38,432	40,524	16,474	16,474
TOTAL EXPENSES	69,444	47,862	16,474	16,474
NET COUNTY COST	0	(18)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042124 HOMELAND SECURITY-PART 1** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	23,401	7,132	2,558	2,558
TOTAL REVENUES	23,401	7,132	2,558	2,558
EXPENSES				
SERVICES & SUPPLIES	5,245	8,542	2,558	2,558
OTHER CHARGES	0	1,935	0	0
FIXED ASSETS	0	14,811	0	0
TOTAL EXPENSES	5,245	25,288	2,558	2,558
NET COUNTY COST	18,156	(18,156)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042126 HOMELAND SECURITY PART 2** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	59,235	18,414	32,992	32,992
TOTAL REVENUES	59,235	18,414	32,992	32,992
EXPENSES				
SERVICES & SUPPLIES	12,191	5,199	32,992	32,992
OTHER CHARGES	2,489	830	0	0
FIXED ASSETS	44,320	12,384	0	0
TOTAL EXPENSES	59,000	18,413	32,992	32,992
NET COUNTY COST	235	1	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042127 HOMELAND SECURITY CITIZEN'S CORP** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	16,021	16,021
TOTAL REVENUES	0	0	16,021	16,021
EXPENSES				
SERVICES & SUPPLIES	0	0	16,021	16,021
TOTAL EXPENSES	0	0	16,021	16,021
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042128 HOMELAND SECURITY EQUIPMENT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	20,198	164,733	164,733
TOTAL REVENUES	0	20,198	164,733	164,733
EXPENSES				
SERVICES & SUPPLIES	0	20,198	92,436	92,436
OTHER CHARGES	0	0	5,297	5,297
FIXED ASSETS	0	0	67,000	67,000
TOTAL EXPENSES	0	20,198	164,733	164,733
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042129 HOMELAND SECURITY LAW ENFORCEMENT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	26,812	38,932	38,932
TOTAL REVENUES	0	26,812	38,932	38,932
EXPENSES				
SERVICES & SUPPLIES	0	26,154	38,932	38,932
OTHER CHARGES	0	657	0	0
TOTAL EXPENSES	0	26,811	38,932	38,932
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042130 HOMELAND SECURITY GRANT 05** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	211,119	211,119
TOTAL REVENUES	0	0	211,119	211,119
EXPENSES				
SERVICES & SUPPLIES	0	0	84,338	84,338
OTHER CHARGES	0	0	5,278	5,278
FIXED ASSETS	0	0	121,503	121,503
TOTAL EXPENSES	0	0	211,119	211,119
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042135 SHERIFF-CIVIL DIVISION** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	5,800	5,800
CHARGES FOR CURRENT SERVICES	21,364	18,893	25,000	25,000
MISCELLANEOUS REVENUE	570	6,900	0	0
TOTAL REVENUES	21,934	25,793	30,800	30,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	98,201	98,597	112,728	182,553
SERVICES & SUPPLIES	10,861	7,228	17,059	18,559
OTHER CHARGES	0	0	3,680	3,680
TOTAL EXPENSES	109,062	105,825	133,467	204,792
NET COUNTY COST	(87,127)	(80,032)	(102,667)	(173,992)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	3.00

DESCRIPTION:

As mandated by law, this division carries out the processing and serving of civil papers issued by the Courts. Revenues are received from the serving of civil processes. Fees are set by legislation and are standard throughout the State. Certain percentages of these fees are set aside for vehicle purchases and maintenance. Other fees are set aside for the automation of the division as mandated by law.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042136 SHERIFF-COURT SECURITY** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	97,141	109,657	162,903	172,296
TOTAL REVENUES	97,141	109,657	162,903	172,296
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	115,274	116,907	154,373	160,266
SERVICES & SUPPLIES	1,017	1,265	3,170	6,670
OTHER CHARGES	1,794	3,302	5,360	5,360
TOTAL EXPENSES	118,085	121,474	162,903	172,296
NET COUNTY COST	(20,944)	(11,817)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The County provides a Bailiff to the Court for court security. There is one full-time bailiff position allocated. Additional personnel are assigned to bailiff duty during peak periods. The Court provides funding for these services.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042140 JAIL** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	259,078	32,703	40,000	40,000
CHARGES FOR CURRENT SERVICES	410,314	316,496	349,850	349,850
MISCELLANEOUS REVENUE	132	270	4,158	4,158
TOTAL REVENUES	669,524	349,469	394,008	394,008
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,514,015	1,493,725	1,846,605	1,784,073
SERVICES & SUPPLIES	552,520	585,525	678,284	738,284
OTHER CHARGES	328,173	263,665	302,126	302,126
TOTAL EXPENSES	2,394,708	2,342,915	2,827,015	2,824,483
NET COUNTY COST	(1,725,184)	(1,993,445)	(2,433,007)	(2,430,475)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	29.00	29.00	29.00	29.00

DESCRIPTION:

The Jail budget provides for the care, custody and protection of inmates housed in the Glenn County Adult Detention Facility. Title 15 of the California Code of Regulations governs the operations and policies of this division. The facility must also meet the standards of the Glenn County Health Department and the State Fire Marshal. In order to comply with these numerous requirements the jail must provide among many other things living space of a specific square footage per prisoner, meals that meet stringent nutritional standards, transportation to medical and dental appointments, various court appearances and medical roll call and treatment.

Due to its inherent nature the Jail had no significant source of revenue except for the housing of inmates for sister counties or State paroles until recently.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042142 JAIL-STANDARDS & TRAINING** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,654	0	0	0
TOTAL REVENUES	1,654	0	0	0
NET COUNTY COST	1,654	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042150 PROBATION DEPARTMENT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	70,303	61,799	86,000	76,000
INTERGOVERNMENTAL REVENUE	138,893	146,092	134,400	164,400
CHARGES FOR CURRENT SERVICES	79,886	48,584	54,000	54,500
MISCELLANEOUS REVENUE	29,854	50,380	26,267	26,267
TOTAL REVENUES	318,936	306,855	300,667	321,167
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	365,884	361,128	417,325	512,191
SERVICES & SUPPLIES	132,846	102,063	64,879	77,276
OTHER CHARGES	144,349	102,245	131,531	96,531
FIXED ASSETS	10,434	0	0	0
OTHER FINANCING USES	65,989	45,989	45,990	45,990
TOTAL EXPENSES	719,502	611,425	659,725	731,988
NET COUNTY COST	(400,566)	(304,570)	(359,058)	(410,821)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	8.52	5.30	7.18	7.18

DESCRIPTION:

Under the general direction of the Judge of the Superior Court, the Probation Officer administers the adult and juvenile probation programs. The department is responsible for formulating plans for the redirection of probationers, preparing Court reports and making recommendations as to the final dispositions of cases, collecting monies for the Court, community safety through field supervision and advising the Board of Supervisors of probation matters. As well, the Probation Chief serves as Chief Traffic Hearing Officer for juvenile traffic matters and supervises the operation of the County Juvenile Hall.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042151 DOMESTIC VIOLENCE GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	11,814	0	0	0
MISCELLANEOUS REVENUE	78,503	45,000	45,000	45,000
TOTAL REVENUES	90,317	45,000	45,000	45,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	77,466	45,000	44,051	49,052
SERVICES & SUPPLIES	12,852	0	949	0
TOTAL EXPENSES	90,317	45,000	45,000	49,052
NET COUNTY COST	0	0	0	(4,052)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	1.00	0.90	1.00

DESCRIPTION:

The Renaissance Program provides resources and referrals to victims of domestic violence. Outreach workers respond to crisis calls, provide assistance with temporary restraining orders, provide classroom education, as well as community education.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042153 OJP USE GANG GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	14,320	0	0	0
TOTAL REVENUES	14,320	0	0	0
NET COUNTY COST	14,320	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042154 HABITUAL OFFENDER GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	143,892	(1,354)	0	0
TOTAL REVENUES	143,892	(1,354)	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	132,499	0	0	0
SERVICES & SUPPLIES	11,393	0	0	0
TOTAL EXPENSES	143,892	0	0	0
NET COUNTY COST	0	(1,354)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50			

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042155 JUVENILE HALL** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	18,235	38,190	26,000	46,000
CHARGES FOR CURRENT SERVICES	54,409	136,058	100,000	153,068
MISCELLANEOUS REVENUE	374	2,000	0	0
TOTAL REVENUES	73,018	176,248	126,000	199,068
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	555,258	637,525	687,870	757,244
SERVICES & SUPPLIES	81,876	130,649	73,436	87,408
OTHER CHARGES	55,508	114,114	222,189	222,189
TOTAL EXPENSES	692,642	882,288	983,495	1,066,841
NET COUNTY COST	(619,624)	(706,041)	(857,495)	(867,773)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	11.00	11.00	12.50

DESCRIPTION:
The Juvenile Hall Manger supervises the daily routine of the 24-hour facility. Residents are provided with education, medical care, treatment programs and special counseling.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042156 PROBATION STANDARDS & TRAINING** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,328	0	0	0
TOTAL REVENUES	3,328	0	0	0
EXPENSES				
SERVICES & SUPPLIES	4,482	0	0	0
TOTAL EXPENSES	4,482	0	0	0
NET COUNTY COST	(1,154)	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042158 DELINQUENCY PREVENTION** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	54,525	59,986	70,194	70,194
TOTAL REVENUES	54,525	59,986	70,194	70,194
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	47,348	58,572	68,659	68,659
SERVICES & SUPPLIES	5,094	0	0	0
OTHER CHARGES	2,043	1,414	1,535	1,535
TOTAL EXPENSES	54,484	59,986	70,194	70,194
NET COUNTY COST	41	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.25	1.25	1.25

DESCRIPTION:

These funds provide for our juvenile diversion program which offers services to approximately 150 families in an effort to keep children out of the Court system. As well, the Juvenile Traffic Court is operated under this category, serving all Glenn County juvenile traffic offenders.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042159 CHILDREN 0-5 & FAMILIES** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	64,871	73,253	69,585	0
TOTAL REVENUES	64,871	73,253	69,585	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	52,741	72,687	69,585	0
SERVICES & SUPPLIES	12,129	2,462	0	0
TOTAL EXPENSES	64,871	75,148	69,585	0
NET COUNTY COST	0	(1,895)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.80	1.50	

DESCRIPTION:
This domestic violence program serves those families/victims having children age 5 and under. Some services include crisis response, temporary restraining orders, Court assistance, emergency housing and food, relocation and crisis care kits (bottles, formula, clothing, cribs, car seats, etc.).

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042160 PROBATION SPECIALIZED UNIT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	72,074	66,460	20,518	7,110
TOTAL REVENUES	72,074	66,460	20,518	7,110
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	95,097	71,301	27,001	7,110
SERVICES & SUPPLIES	3,708	1,793	0	0
TOTAL EXPENSES	98,805	73,094	27,001	7,110
NET COUNTY COST	(26,731)	(6,635)	(6,483)	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	1.25	0.50	0.12

DESCRIPTION:
This grant program provides for intensive supervision of high risk domestic violence batterers and sex offenders by maintaining a caseload of 40 and utilizing electronic monitoring.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042161 SAMSHA GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	74,441	124,409	102,568	102,568
TOTAL REVENUES	74,441	124,409	102,568	102,568
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	74,363	97,388	102,568	102,568
TOTAL EXPENSES	74,363	97,388	102,568	102,568
NET COUNTY COST	78	27,022	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	1.40	1.50	1.75	1.75

DESCRIPTION:
These grant dollars provide for 1.5 probation officers to work in tandem with mental health, education, social services and others to keep children in their homes. By providing in-home services to at-risk families and utilizing a variety of resources, local agencies can keep most children from being removed to foster or group home placements.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042162 PROBATION SARB PROGRAM** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	24,324	27,553	30,831	30,831
TOTAL REVENUES	24,324	27,553	30,831	30,831
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	24,324	27,553	30,831	30,831
TOTAL EXPENSES	24,324	27,553	30,831	30,831
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:
The County Office of Education provides for a 50% full-time equivalent probation officer position to help work with the schools and law enforcement to help prevent truancy and keep children in school. SARB is a school attendance review board designed to meet with families and resolve attendance and behavior issues.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042163 PROBATION PROP 36** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	4,663	0	0	0
MISCELLANEOUS REVENUE	59,816	64,516	69,132	67,957
TOTAL REVENUES	64,479	64,516	69,132	67,957
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	64,479	64,466	69,132	67,957
TOTAL EXPENSES	64,479	64,466	69,132	67,957
NET COUNTY COST	0	50	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.25	1.25	1.25

DESCRIPTION:
Legislation provides for funding of this substance abuse treatment-oriented program. A probation officer works with health services to provide treatment and supervision of this mostly felony caseload with the goal of resolving addiction issues.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042164 PARTNERSHIP GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	43,473	46,255	49,553	49,553
TOTAL REVENUES	43,473	46,255	49,553	49,553
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	41,614	46,255	49,553	49,553
TOTAL EXPENSES	41,614	46,255	49,553	49,553
NET COUNTY COST	1,859	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	0.50	1.00	1.00	1.00

DESCRIPTION:
Drug Court is a team approach to resolving substance abuse problems. Failure to stay clean results in sanctions or program failure, while successful completion can result in dismissal of charges, as well as probation termination.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042165 DOJ-DRUG COURT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	(17)	0	0	0
INTERGOVERNMENTAL REVENUE	107,944	203	0	0
TOTAL REVENUES	107,927	203	0	0
EXPENSES				
SERVICES & SUPPLIES	107,927	0	0	0
TOTAL EXPENSES	107,927	0	0	0
NET COUNTY COST	0	203	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042167 PROBATION CHALLENGE GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	10,000	0	0
TOTAL REVENUES	0	10,000	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	10,000	0	0
TOTAL EXPENSES	0	10,000	0	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		0.19		

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042360 BOAT PATROL** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	101,818	49,497	179,514	108,111
MISCELLANEOUS REVENUE	12	0	0	0
TOTAL REVENUES	101,830	49,497	179,514	108,111
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	80,130	80,414	148,618	76,257
SERVICES & SUPPLIES	23,643	23,826	35,877	35,877
OTHER CHARGES	4,610	1,635	2,519	2,519
TOTAL EXPENSES	108,383	105,875	187,014	114,653
NET COUNTY COST	(6,553)	(56,378)	(7,500)	(6,542)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.50	2.00	0.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01042361 BOATING SAFETY EQUIP GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	11,085	15,000	15,000
TOTAL REVENUES	0	11,085	15,000	15,000
EXPENSES				
SERVICES & SUPPLIES	0	0	4,500	4,500
FIXED ASSETS	0	11,084	10,500	10,500
TOTAL EXPENSES	0	11,084	15,000	15,000
NET COUNTY COST	0	1	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052114 SAFER COMMUNITY TECHNOLOGY GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	52	17	0	0
TOTAL REVENUES	52	17	0	0
EXPENSES				
SERVICES & SUPPLIES	538	2,616	0	0
TOTAL EXPENSES	538	2,616	0	0
NET COUNTY COST	(486)	(2,599)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052116 DOJ GRANT 99** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	205	0	0	0
TOTAL EXPENSES	205	0	0	0
NET COUNTY COST	(205)	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052117 DOJ GRANT 00** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	437	0	0	0
TOTAL EXPENSES	437	0	0	0
NET COUNTY COST	(437)	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052118 DOJ GRANT 01** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	37	0	0	0
INTERGOVERNMENTAL REVENUE	16,974	0	0	0
TOTAL REVENUES	17,011	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	13,516	0	0	0
SERVICES & SUPPLIES	37	0	0	0
TOTAL EXPENSES	13,554	0	0	0
NET COUNTY COST	3,458	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052119 SCAAP GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1	0	0	0
TOTAL REVENUES	1	0	0	0
EXPENSES				
OTHER FINANCING USES	95	0	0	0
TOTAL EXPENSES	95	0	0	0
NET COUNTY COST	(94)	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052120 HIGH TECHNOLOGY GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	151	176	40	40
TOTAL REVENUES	151	176	40	40
EXPENSES				
SERVICES & SUPPLIES	0	0	10,000	10,000
TOTAL EXPENSES	0	0	10,000	10,000
NET COUNTY COST	151	176	(9,960)	(9,960)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052121 DOJ GRANT 02** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	148	33	0	0
TOTAL REVENUES	148	33	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	6,727	7,646	0	0
TOTAL EXPENSES	6,727	7,646	0	0
NET COUNTY COST	(6,579)	(7,613)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052122 SHERIFF CLEEP GRANT 02/03** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	162	32	0	0
TOTAL REVENUES	162	32	0	0
EXPENSES				
SERVICES & SUPPLIES	7,811	2,258	905	524
FIXED ASSETS	9,141	0	0	0
TOTAL EXPENSES	16,952	2,258	905	524
NET COUNTY COST	(16,790)	(2,226)	(905)	(524)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052125 JAIL SLESF 02/03** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	120	0	0	0
TOTAL REVENUES	120	0	0	0
EXPENSES				
SERVICES & SUPPLIES	9,318	0	0	0
TOTAL EXPENSES	9,318	0	0	0
NET COUNTY COST	(9,198)	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052127 DEA H&S GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	3	89	0	0
INTERGOVERNMENTAL REVENUE	10,000	12,072	10,000	10,000
TOTAL REVENUES	10,003	12,161	10,000	10,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	1,853	5,555	5,555
SERVICES & SUPPLIES	15	4,687	4,445	4,445
OTHER FINANCING USES	0	1,151	0	0
TOTAL EXPENSES	15	7,691	10,000	10,000
NET COUNTY COST	9,987	4,469	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052128 JAIL SLESF 04-05** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	90	60	60
INTERGOVERNMENTAL REVENUE	0	7,908	0	0
TOTAL REVENUES	0	7,998	60	60
EXPENSES				
SERVICES & SUPPLIES	0	0	8,000	8,000
TOTAL EXPENSES	0	0	8,000	8,000
NET COUNTY COST	0	7,998	(7,940)	(7,940)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052129 JAIL SLESF 05/06** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	0	50	50
INTERGOVERNMENTAL REVENUE	0	0	7,950	7,950
TOTAL REVENUES	0	0	8,000	8,000
EXPENSES				
SERVICES & SUPPLIES	0	0	8,000	8,000
TOTAL EXPENSES	0	0	8,000	8,000
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052130 SHERIFF-HAMILTON CITY DONATIONS** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	4	0	0
MISCELLANEOUS REVENUE	0	3,501	0	0
TOTAL REVENUES	0	3,505	0	0
EXPENSES				
SERVICES & SUPPLIES	0	349	0	3,152
TOTAL EXPENSES	0	349	0	3,152
NET COUNTY COST	0	3,155	0	(3,152)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052181 SURFACE/GROUNDWATER STEWARDSHIP** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	83	0	0	0
INTERGOVERNMENTAL REVENUE	18,145	0	0	0
TOTAL REVENUES	18,228	0	0	0
EXPENSES				
SERVICES & SUPPLIES	19,110	3,584	0	0
TOTAL EXPENSES	19,110	3,584	0	0
NET COUNTY COST	(883)	(3,584)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052182 GROUNDWATER GRANT** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	277,597	580,719	580,000	588,225
MISCELLANEOUS REVENUE	0	1,000	0	0
TOTAL REVENUES	277,597	581,719	580,000	588,225
EXPENSES				
SERVICES & SUPPLIES	373,806	525,306	520,000	341,100
OTHER CHARGES	40,000	47,020	60,000	60,000
TOTAL EXPENSES	413,806	572,325	580,000	401,100
NET COUNTY COST	(136,208)	9,394	0	187,125

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052183 WEED MANAGEMENT GRANT** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	259	59	0	0
INTERGOVERNMENTAL REVENUE	17,905	2,907	0	0
TOTAL REVENUES	18,164	2,966	0	0
EXPENSES				
OTHER CHARGES	18,500	9,464	0	0
TOTAL EXPENSES	18,500	9,464	0	0
NET COUNTY COST	(336)	(6,498)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052184 SURFACE WATER PROP 13/419** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	282	500	500
INTERGOVERNMENTAL REVENUE	0	63,450	145,964	145,964
TOTAL REVENUES	0	63,732	146,464	146,464
EXPENSES				
SERVICES & SUPPLIES	0	57,917	141,464	117,050
FIXED ASSETS	0	9,229	0	0
OTHER FINANCING USES	0	0	0	26,000
TOTAL EXPENSES	0	67,146	141,464	143,050
NET COUNTY COST	0	(3,414)	5,000	3,414

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052185 PRISM GRANT** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	72,725	189,400	189,400
TOTAL REVENUES	0	72,725	189,400	189,400
EXPENSES				
SERVICES & SUPPLIES	0	78,559	175,400	149,377
FIXED ASSETS	0	14,961	0	0
OTHER FINANCING USES	0	0	0	19,227
TOTAL EXPENSES	0	93,521	175,400	168,604
NET COUNTY COST	0	(20,796)	14,000	20,796

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052261 OES DOMESTIC EQUIP GRANT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	180	43	0	0
TOTAL REVENUES	180	43	0	0
EXPENSES				
SERVICES & SUPPLIES	11,016	1,351	0	0
TOTAL EXPENSES	11,016	1,351	0	0
NET COUNTY COST	(10,836)	(1,308)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052545 LAW ENFORCEMENT DISCRETIONARY** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	5,379	4,937	0	0
INTERGOVERNMENTAL REVENUE	0	500,000	500,000	500,000
TOTAL REVENUES	5,379	504,937	500,000	500,000
EXPENSES				
SERVICES & SUPPLIES	1,638	3,659	0	0
FIXED ASSETS	12,651	61,451	0	0
OTHER FINANCING USES	353,019	532,250	500,000	532,250
TOTAL EXPENSES	367,308	597,360	500,000	532,250
NET COUNTY COST	(361,929)	(92,424)	0	(32,250)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052550 COUNTY SLESF** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1,387	1,301	0	0
INTERGOVERNMENTAL REVENUE	100,000	100,000	100,000	100,000
TOTAL REVENUES	101,387	101,301	100,000	100,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	134,756	63,662	125,419	178,278
OTHER FINANCING USES	0	0	32,250	0
TOTAL EXPENSES	134,756	63,662	157,669	178,278
NET COUNTY COST	(33,369)	37,640	(57,669)	(78,278)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	0.75	1.00	0.75

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052551 JAIL SLESF 01/02** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	5	0	0	0
TOTAL REVENUES	5	0	0	0
NET COUNTY COST	5	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052552 DISTRICT ATTORNEY SLESF** ROBERT HOLZAPFEL
FUNCTION PUBLIC PROTECTION DISTRICT ATTORNEY
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	196	93	0	0
INTERGOVERNMENTAL REVENUE	7,828	7,908	7,828	7,828
TOTAL REVENUES	8,024	8,001	7,828	7,828
EXPENSES				
SERVICES & SUPPLIES	0	8,315	0	0
FIXED ASSETS	0	7,707	0	0
OTHER FINANCING USES	9,669	0	0	0
TOTAL EXPENSES	9,669	16,023	0	0
NET COUNTY COST	(1,645)	(8,022)	7,828	7,828

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052553 AB1913 PERSONAL PATHWAYS GRANT** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1,576	1,783	0	0
INTERGOVERNMENTAL REVENUE	75,792	75,792	76,563	76,563
TOTAL REVENUES	77,368	77,575	76,563	76,563
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	68,097	64,787	66,788	66,550
SERVICES & SUPPLIES	4,909	12,477	9,775	10,190
TOTAL EXPENSES	73,006	77,264	76,563	76,740
NET COUNTY COST	4,361	311	0	(177)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.31	1.25	1.25

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052555 JAIL SLESF 03/04** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	53	1	0	0
INTERGOVERNMENTAL REVENUE	7,828	0	0	0
TOTAL REVENUES	7,881	1	0	0
EXPENSES				
SERVICES & SUPPLIES	7,828	54	0	0
TOTAL EXPENSES	7,828	54	0	0
NET COUNTY COST	53	(53)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052570 DMV SURCHARGE** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	380	153	0	0
INTERGOVERNMENTAL REVENUE	27,430	28,866	24,000	24,000
TOTAL REVENUES	27,810	29,018	24,000	24,000
EXPENSES				
OTHER FINANCING USES	47,878	24,000	24,000	24,000
TOTAL EXPENSES	47,878	24,000	24,000	24,000
NET COUNTY COST	(20,068)	5,018	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052600 COUNTY-DNA IDENTIFICATION** DON SANTORO, CPA
FUNCTION PUBLIC PROTECTION DIRECTOR OF FINANCE
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	1,944	0	7,200
REVENUE-USE OF MONEY & PROPERTY	0	6	0	0
TOTAL REVENUES	0	1,950	0	7,200
EXPENSES				
SERVICES & SUPPLIES	0	0	0	7,200
TOTAL EXPENSES	0	0	0	7,200
NET COUNTY COST	0	1,950	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01052601 STATE-DNA IDENTIFICATION**
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	0	4,536	0	16,800
REVENUE-USE OF MONEY & PROPERTY	0	4	0	0
TOTAL REVENUES	0	4,540	0	16,800
EXPENSES				
SERVICES & SUPPLIES	0	4,540	0	16,800
TOTAL EXPENSES	0	4,540	0	16,800
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054110 JUVENILE FACILITY DONATION** LINDA SHELTON
FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	115	0	0
TOTAL REVENUES	0	115	0	0
NET COUNTY COST	0	115	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054380 RECORDERS MODERNIZATION** VINCE MINTO
FUNCTION PUBLIC PROTECTION ASSESSOR, CLERK-RECORDE
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	868	1,105	0	0
CHARGES FOR CURRENT SERVICES	61,147	65,773	67,000	67,000
TOTAL REVENUES	62,015	66,878	67,000	67,000
EXPENSES				
SERVICES & SUPPLIES	4,221	4,486	0	0
OTHER FINANCING USES	77,673	62,115	104,000	77,000
TOTAL EXPENSES	81,894	66,601	104,000	77,000
NET COUNTY COST	(19,879)	276	(37,000)	(10,000)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054400 DRUG ENFORCEMENT** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	421	491	800	800
TOTAL REVENUES	421	491	800	800
EXPENSES				
SERVICES & SUPPLIES	0	0	10,000	10,000
TOTAL EXPENSES	0	0	10,000	10,000
NET COUNTY COST	421	491	(9,200)	(9,200)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054401 FEDERAL SEIZURE** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	190	221	0	0
TOTAL REVENUES	190	221	0	0
NET COUNTY COST	190	221	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054403 TAGMENT SEIZURE** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1,162	455	0	0
TOTAL REVENUES	1,162	455	0	0
NET COUNTY COST	1,162	455	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054404 DRUG ABUSE/GANG ACTIVITY** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	24	38	0	0
MISCELLANEOUS REVENUE	796	104	0	0
TOTAL REVENUES	820	142	0	0
NET COUNTY COST	820	142	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054410 INVESTIGATIVE VEHICLES** LARRY JONES
FUNCTION PUBLIC PROTECTION SHERIFF-CORONER
ACTIVITY POLICE PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	317	377	0	0
MISCELLANEOUS REVENUE	0	840	0	0
TOTAL REVENUES	317	1,217	0	0
EXPENSES				
SERVICES & SUPPLIES	0	0	19,619	19,619
TOTAL EXPENSES	0	0	19,619	19,619
NET COUNTY COST	317	1,217	(19,619)	(19,619)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054420 DISTRICT ATTORNEY SEIZURE** ROBERT HOLZAPFEL
FUNCTION PUBLIC PROTECTION DISTRICT ATTORNEY
ACTIVITY JUDICIAL

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	344	458	0	0
MISCELLANEOUS REVENUE	816	10,106	0	0
TOTAL REVENUES	1,160	10,564	0	0
EXPENSES				
OTHER FINANCING USES	8,500	0	0	0
TOTAL EXPENSES	8,500	0	0	0
NET COUNTY COST	(7,340)	10,564	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054680 VITAL & HEALTH STATISTICS** VINCE MINTO
FUNCTION PUBLIC PROTECTION ASSESSOR, CLERK-RECORDE
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	98	80	0	0
CHARGES FOR CURRENT SERVICES	2,933	2,895	2,000	2,000
TOTAL REVENUES	3,031	2,975	2,000	2,000
EXPENSES				
SERVICES & SUPPLIES	783	869	875	875
OTHER CHARGES	5,310	0	0	0
TOTAL EXPENSES	6,093	869	875	875
NET COUNTY COST	(3,062)	2,106	1,125	1,125

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01055340 CHILD SUPPORT SERVICES** CARROLL RAGLAND
FUNCTION PUBLIC PROTECTION CHILD SUPPORT SERVICES
ACTIVITY OTHER PROTECTION DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	560	559	0	0
INTERGOVERNMENTAL REVENUE	762,414	765,761	768,132	812,132
MISCELLANEOUS REVENUE	0	338	0	0
TOTAL REVENUES	762,974	766,659	768,132	812,132
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	590,821	567,979	636,319	680,354
SERVICES & SUPPLIES	127,342	91,261	61,282	61,247
OTHER CHARGES	44,240	103,136	70,531	70,531
TOTAL EXPENSES	762,403	762,375	768,132	812,132
NET COUNTY COST	571	4,283	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	13.00	10.00	11.00	12.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01602270 FISH AND GAME PROPAGATION** FISH & GAME COMMISSION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	5,700	4,125	2,600	2,600
REVENUE-USE OF MONEY & PROPERTY	239	312	500	500
MISCELLANEOUS REVENUE	0	1,631	0	0
TOTAL REVENUES	5,939	6,068	3,100	3,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,223	2,261	2,261	2,261
SERVICES & SUPPLIES	1,731	635	5,600	5,600
OTHER CHARGES	214	0	0	0
TOTAL EXPENSES	4,168	2,896	7,861	7,861
NET COUNTY COST	1,772	3,172	(4,761)	(4,761)

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01050207 WILLOWS AIRPORT CAPITAL PROJECT** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	0	0	0
CHARGES FOR CURRENT SERVICES	58,436	0	0	0
OTHER FINANCING SOURCES	298	0	0	0
TOTAL REVENUES	58,734	0	0	0
EXPENSES				
FIXED ASSETS	9,046	0	0	0
TOTAL EXPENSES	9,046	0	0	0
NET COUNTY COST	49,688	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**01203010 ROAD CONSTRUCTION & MAINTENANCE**	DAN OBERMEYER
FUNCTION	PUBLIC WAYS & FACILITIES	PLANNING & PUBLIC WORKS
ACTIVITY	PUBLIC WAYS	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	26,067	26,038	25,000	25,750
REVENUE-USE OF MONEY & PROPERTY	9,324	13,195	6,700	6,700
INTERGOVERNMENTAL REVENUE	2,223,679	2,197,179	2,199,817	2,721,031
CHARGES FOR CURRENT SERVICES	161,073	83,763	256,600	256,775
MISCELLANEOUS REVENUE	22,712	30,442	70,050	70,050
TOTAL REVENUES	2,442,855	2,350,616	2,558,167	3,080,306
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,150,299	1,189,277	1,386,650	1,455,959
SERVICES & SUPPLIES	1,131,432	1,132,304	957,880	1,354,785
OTHER CHARGES	0	215,924	213,637	214,562
FIXED ASSETS	0	42,580	0	55,000
TOTAL EXPENSES	2,281,731	2,580,084	2,558,167	3,080,306
NET COUNTY COST	161,123	(229,468)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	23.00	21.00	22.00	22.00

DESCRIPTION:

Glenn County maintains over 860 mile of county roads of which approximately 700 miles are paved, numerous storm drainage ditches and culverts, over 200 bridges, traffic control systems and a fleet of heavy construction equipment. Primary funding for the maintenance of Glenn County roads is based on State Highway Users Fees (gas tax) that is distributed to Counties based on a formula of Maintained Road Mileage and the number of registered vehicles in the County. Other funding sources include Federal Forest Reserve timber receipts divided equally between County Schools and Roads, Federal ISTEA funds exchanged with the State of California based on a formula established in 1991, sales tax on fuel, State Transportation Improvement Plan-STIP funding for road rehabilitation or road maintenance projects with a 10-year life cycle. No General Fund monies are used in maintaining Glenn County Roads.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01203012 ROAD CAPITAL CONSTRUCTION** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY PUBLIC WAYS AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	411,438	42,843	1,965,000	1,965,000
TOTAL REVENUES	411,438	42,843	1,965,000	1,965,000
EXPENSES				
SERVICES & SUPPLIES	417,192	22,981	1,965,000	1,965,000
TOTAL EXPENSES	417,192	22,981	1,965,000	1,965,000
NET COUNTY COST	(5,753)	19,861	0	0

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01014022 COUNTY HOSPITAL**
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	26,742	18,934	0	0
REVENUE-USE OF MONEY & PROPERTY	100	100	100	100
INTERGOVERNMENTAL REVENUE	11,655	13,345	15,544	15,544
MISCELLANEOUS REVENUE	63,671	0	0	0
TOTAL REVENUES	102,168	32,379	15,644	15,644
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	11,655	13,345	15,544	15,544
SERVICES & SUPPLIES	300,000	300,000	300,000	300,000
OTHER CHARGES	0	65,173	78,632	78,632
TOTAL EXPENSES	311,655	378,518	394,176	394,176
NET COUNTY COST	(209,487)	(346,139)	(378,532)	(378,532)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024010 PUBLIC HEALTH** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	47	0	0	0
INTERGOVERNMENTAL REVENUE	1,154,960	1,358,643	1,362,988	1,412,541
CHARGES FOR CURRENT SERVICES	92,511	91,412	70,891	70,891
MISCELLANEOUS REVENUE	14,785	15,821	56,804	56,804
OTHER FINANCING SOURCES	267,996	169,650	230,696	230,696
TOTAL REVENUES	1,530,300	1,635,525	1,721,379	1,770,932
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	751,499	619,473	880,560	828,081
SERVICES & SUPPLIES	347,768	630,600	455,800	508,279
OTHER CHARGES	271,844	230,259	222,973	222,973
FIXED ASSETS	4,686	0	0	0
OTHER FINANCING USES	0	7,273	7,488	7,488
INTRAFUND TRANSFERS	154,502	147,920	154,558	154,558
TOTAL EXPENSES	1,530,300	1,635,525	1,721,379	1,721,379
NET COUNTY COST	0	0	0	49,553
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	11.80	11.80	11.00

DESCRIPTION:

The ongoing mission for the Public Health Department is to provide services to all citizens and their families in Glenn County in order to ensure a healthy and safe community free of disease or threats of disease from vector sources, eating establishments, swimming pools, water or any area of our community that has public access. Services performed by this department are many and varied including but not limited to immunizations, restaurant inspections, well permitting, Local Enforcement Agency (LEA) for the disposal site, infant examinations, dental care, HIV testing and surveillance, identification and treatment of sexually transmitted diseases, nutrition counseling, health education, tobacco cessation programs, family planning clinics and family planning counseling.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024012 COMMUNITY MENTAL HEALTH** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,979,964	4,547,044	4,796,931	4,796,931
CHARGES FOR CURRENT SERVICES	31,282	57,072	55,000	55,000
MISCELLANEOUS REVENUE	54,520	45,331	91,692	91,692
OTHER FINANCING SOURCES	114,264	99,852	127,971	127,971
TOTAL REVENUES	4,180,030	4,749,299	5,071,594	5,071,594
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,823,579	1,993,774	2,536,392	2,549,282
SERVICES & SUPPLIES	1,679,311	2,189,485	1,706,921	1,694,031
OTHER CHARGES	574,717	541,956	644,511	644,511
FIXED ASSETS	56,344	0	150,000	150,000
INTRAFUND TRANSFERS	46,081	24,084	33,770	33,770
TOTAL EXPENSES	4,180,030	4,749,299	5,071,594	5,071,594
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	36.55	37.20	39.65	39.55

DESCRIPTION:

Our mission is to treat Glenn county citizens who experience thinking and affective disorders of a serious and persistent type targeted at the medically indigent and Medi-Cal populations. These services include but are not limited to acute hospitalization, out of home residential stays, LPS conservatorship, individual counseling, group counseling, family counseling, community consultation, community education, medication treatment, Children's System of Care, Mental Health Managed Care, case management, consultation with providers and community infrastructure development.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024014 ALCOHOL & DRUG ABUSE** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	792,414	679,151	879,683	879,683
CHARGES FOR CURRENT SERVICES	309	916	1,500	1,500
MISCELLANEOUS REVENUE	1,217	179	53,474	53,474
OTHER FINANCING SOURCES	119,620	115,178	82,488	82,488
TOTAL REVENUES	913,560	795,424	1,017,145	1,017,145
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	470,469	429,643	581,293	583,066
SERVICES & SUPPLIES	96,007	99,240	84,730	82,957
OTHER CHARGES	327,562	250,525	231,979	231,979
FIXED ASSETS	3,871	0	50,000	50,000
INTRAFUND TRANSFERS	15,650	16,017	69,143	69,143
TOTAL EXPENSES	913,560	795,424	1,017,145	1,017,145
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	9.85	11.60	11.00

DESCRIPTION:

The mission of the Glenn County Alcohol & Drug Program is to provide Glenn County citizens an opportunity to be treated for and supported in maintaining a substance abuse-free lifestyle for them and their families. The services include but are not limited to out-of-home residential placement, individual counseling, group counseling, family counseling, community consultations, community education, case management and the building and support of a community infrastructure to encourage a sober lifestyle for those who desire it. All services are voluntary.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024015 MENTAL HEALTH USER'S GROUP** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	477,735	471,365	457,820	457,820
TOTAL REVENUES	477,735	471,365	457,820	457,820
EXPENSES				
SERVICES & SUPPLIES	454,091	432,035	418,748	418,748
OTHER CHARGES	23,644	39,330	39,072	39,072
TOTAL EXPENSES	477,735	471,365	457,820	457,820
NET COUNTY COST	0	0	0	0

DESCRIPTION:

This is an organizational function that Glenn County delivers for eleven small counties as the host county for the Mental Health computer systems for those eleven counties. We have been doing this for the last 20 years and our mission is simply to ensure the best billing and MIS system to the participating counties at the least cost with all administrative functions being handled by Glenn County. The benefit to our county is that we also receive decreased costs because of the group effort as well as being able to derive overhead revenue for our effort.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024017 DRUG COURT** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	272,866	199,524	182,699	182,699
CHARGES FOR CURRENT SERVICES	2,348	2,014	3,000	3,000
MISCELLANEOUS REVENUE	0	54	0	0
OTHER FINANCING SOURCES	70,616	74,453	85,347	85,347
TOTAL REVENUES	345,830	276,045	271,046	271,046
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	209,716	150,624	166,629	166,713
SERVICES & SUPPLIES	84,576	61,410	65,165	65,081
OTHER CHARGES	8,115	6,724	14,239	14,239
FIXED ASSETS	1,284	0	0	0
OTHER FINANCING USES	0	2,147	0	0
INTRAFUND TRANSFERS	42,139	55,139	25,013	25,013
TOTAL EXPENSES	345,830	276,045	271,046	271,046
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	3.00	3.00

DESCRIPTION:

The mission of our Adult Drug Court is to provide treatment services with a court model for those individuals who would benefit from treatment rather than incarceration. Services include individual and group counseling, residential treatment, family support, coordination with allied agencies and community education and development.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024020 MATERNAL CHILD HEALTH** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	268,763	234,848	261,199	261,199
MISCELLANEOUS REVENUE	25,598	27,978	23,100	23,100
OTHER FINANCING SOURCES	58,046	45,848	47,994	47,994
TOTAL REVENUES	352,406	308,673	332,293	332,293
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	254,420	232,289	250,424	254,246
SERVICES & SUPPLIES	30,976	31,157	27,926	27,926
OTHER CHARGES	30,558	27,839	34,894	31,072
FIXED ASSETS	1,834	0	0	0
INTRAFUND TRANSFERS	34,618	17,388	19,049	19,049
TOTAL EXPENSES	352,406	308,673	332,293	332,293
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.00	3.90	3.90	4.00

DESCRIPTION:

The Maternal Child Health (MCH) program focuses on assessing, planning and implementing coordinated services and care of women of childbearing age, adolescents and children. The services are to use preventative care and education of the Glenn County community as well as collaborating with direct service providers in health care to ensure women of childbearing age and their children are properly cared for. This program is primarily a program of coordination and community collaboration.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024025 WOMEN, INFANTS & CHILDREN** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	252,632	329,408	371,110	371,110
MISCELLANEOUS REVENUE	0	25	0	0
OTHER FINANCING SOURCES	30,403	0	0	0
TOTAL REVENUES	283,035	329,433	371,110	371,110
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	192,559	209,626	228,471	228,576
SERVICES & SUPPLIES	66,986	78,427	97,500	97,500
OTHER CHARGES	11,947	25,089	35,342	35,237
FIXED ASSETS	1,630	0	0	0
INTRAFUND TRANSFERS	9,912	16,291	9,797	9,797
TOTAL EXPENSES	283,035	329,433	371,110	371,110
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:
This program serves low income individuals regarding healthy nutrition for children. It provides education as well as direct support to low income individuals so that they can adequately provide nutrition to their families while on a low income budget.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024060 CMSP REALIGNMENT** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	787,930	1,149,886	834,533	834,533
OTHER FINANCING SOURCES	33,989	33,989	33,989	33,989
TOTAL REVENUES	821,919	1,183,875	868,522	868,522
EXPENSES				
OTHER CHARGES	821,919	1,183,875	868,522	868,522
TOTAL EXPENSES	821,919	1,183,875	868,522	868,522
NET COUNTY COST	0	0	0	0

DESCRIPTION:
The CMSP is the adult health program for indigents that was transferred to the counties from the State around 1978. The primary function of this program is to work in collaboration with the 33 other CMSP counties to ensure that indigent health concerns are addressed within the counties without adversely impacting the county budgets or health delivery systems. This is handled through a pooling of resources by all the counties and a contribution by the State of California to ensure these services statewide in those counties that are participating.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01024170 CALIF CHILDREN'S SERVICES** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY CALIFORNIA CHILDREN'S SERVICES

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	244,235	228,811	235,506	235,506
CHARGES FOR CURRENT SERVICES	140	340	250	250
MISCELLANEOUS REVENUE	613	904	1,516	1,516
OTHER FINANCING SOURCES	39,972	6,887	7,493	7,493
TOTAL REVENUES	284,959	236,942	244,765	244,765
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	117,374	126,475	132,600	132,667
SERVICES & SUPPLIES	16,014	20,056	18,336	18,336
OTHER CHARGES	105,606	74,809	62,622	62,555
FIXED ASSETS	815	0	0	0
INTRAFUND TRANSFERS	45,151	15,602	31,207	31,207
TOTAL EXPENSES	284,959	236,942	244,765	244,765
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:

The mission of the California Children's Services (CCS) is to ensure that children and families of children encountering catastrophic illnesses beyond their ability to financially address will have assistance from the county and the state in addressing those catastrophic illnesses. Functions performed by this budget unit include but are not limited to counseling with the families, coordination with the families with other funding sources to address catastrophic illness bills, ensuring that children experiencing such catastrophic illnesses in Glenn County receive services both in their homes and in institutions, when appropriate, or out of the county as often occurs at specialty treatment centers.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054010 CALIFORNIA WASTE MGMT GRANT** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	84	45	45
INTERGOVERNMENTAL REVENUE	14,189	14,184	15,700	15,700
TOTAL REVENUES	14,189	14,267	15,745	15,745
EXPENSES				
OTHER CHARGES	0	0	45	45
OTHER FINANCING USES	14,189	14,513	15,700	15,700
TOTAL EXPENSES	14,189	14,513	15,745	15,745
NET COUNTY COST	0	(245)	0	0

DESCRIPTION:
This grant is specifically to assist the Environmental Health Department in its oversight responsibilities in the solid waste program.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054011 BIO-TERRORISM GRANT** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1,145	973	0	0
INTERGOVERNMENTAL REVENUE	165,102	230,517	136,500	136,500
MISCELLANEOUS REVENUE	0	6	0	0
OTHER FINANCING SOURCES	0	7,273	7,488	7,488
TOTAL REVENUES	166,247	238,768	143,988	143,988
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	71,123	74,879	74,895
SERVICES & SUPPLIES	50,080	62,570	20,314	20,298
OTHER CHARGES	4,023	18,736	20,774	20,774
FIXED ASSETS	408	50,000	0	0
OTHER FINANCING USES	73,884	36,339	28,021	28,021
TOTAL EXPENSES	128,394	238,768	143,988	143,988
NET COUNTY COST	37,853	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		1.00	1.00	1.00

DESCRIPTION:
This grant is designed to assist the County of Glenn to prepare and protect its citizens in the event of a bio-terrorism event.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054014 SUBSTANCE ABUSE PROP 36** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	4,580	3,823	0	0
INTERGOVERNMENTAL REVENUE	281,876	314,090	364,217	392,825
CHARGES FOR CURRENT SERVICES	270	188	1,000	1,000
MISCELLANEOUS REVENUE	0	75	0	0
OTHER FINANCING SOURCES	0	2,147	0	0
TOTAL REVENUES	286,726	320,324	365,217	393,825
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	101,229	108,143	114,815	114,871
SERVICES & SUPPLIES	94,917	91,806	113,923	113,867
OTHER CHARGES	31,020	35,131	37,013	37,013
FIXED ASSETS	1,304	0	0	0
OTHER FINANCING USES	104,996	85,245	99,466	99,466
TOTAL EXPENSES	333,466	320,324	365,217	365,217
NET COUNTY COST	(46,739)	0	0	28,608
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

DESCRIPTION:
This is a proposition driven program providing education and treatment to individuals arrested for abusing drugs and other substances.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01054025 HEALTH WIC ADVANCE** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	310	1	0	0
TOTAL REVENUES	310	1	0	0
EXPENSES				
OTHER FINANCING USES	30,403	0	0	0
TOTAL EXPENSES	30,403	0	0	0
NET COUNTY COST	(30,093)	1	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01015090 AID TO INDIGENTS** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY GENERAL RELIEF

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	340	320	300	300
INTERGOVERNMENTAL REVENUE	0	80,802	40,000	40,000
CHARGES FOR CURRENT SERVICES	0	0	200	200
MISCELLANEOUS REVENUE	30	504	700	700
TOTAL REVENUES	370	81,626	41,200	41,200
EXPENSES				
SERVICES & SUPPLIES	8,424	59,198	50,000	50,000
OTHER CHARGES	120,376	105,607	122,597	122,597
TOTAL EXPENSES	128,800	164,804	172,597	172,597
NET COUNTY COST	(128,430)	(83,179)	(131,397)	(131,397)

DESCRIPTION:
General Assistance is a program required under Section 17000-17409 of the California Welfare and Institutions Code. This program provides support for needy adult residents without dependent children who are not supported by their own means, by relatives or friends, by federal or state funding, or other private sources. The department works aggressively with all aid recipients to move them either to self-sufficiency or to a more appropriate aid program

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01015180 VETERAN'S SERVICE OFFICER** JOHN GRECO
FUNCTION PUBLIC ASSISTANCE PERSONNEL DIRECTOR
ACTIVITY VETERAN'S SERVICES

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,742	12,485	10,886	10,886
MISCELLANEOUS REVENUE	42	0	5,794	5,794
TOTAL REVENUES	12,784	12,485	16,680	16,680
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	30,684	31,967	29,903	29,916
SERVICES & SUPPLIES	3,105	4,511	6,270	6,270
OTHER CHARGES	31,850	30,424	0	0
TOTAL EXPENSES	65,640	66,901	36,173	36,186
NET COUNTY COST	(52,855)	(54,416)	(19,493)	(19,506)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

This office administers a County program designed to assist veterans and their widows or dependents. More specifically, it makes available to veterans counseling on problems regarding resources and vocational education, financial, legal and medical rights available to veterans. Furthermore, this office obtains and compiles documents to support claims and forwards them to the appropriate agencies for processing.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01015300 SENIOR NUTRITION PROGRAM** BOARD OF SUPERVISORS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	7,700	0	0	0
OTHER CHARGES	35	54	7	0
TOTAL EXPENSES	7,735	54	7	0
NET COUNTY COST	(7,735)	(54)	(7)	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025010 SOCIAL SERVICE ADMINISTRATION** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	7,278,057	7,916,159	9,313,197	9,313,197
CHARGES FOR CURRENT SERVICES	800	5,091	0	0
MISCELLANEOUS REVENUE	42,699	1,760	0	0
OTHER FINANCING SOURCES	21,811	109,985	183,000	183,000
TOTAL REVENUES	7,343,367	8,032,994	9,496,197	9,496,197
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,929,661	3,227,639	4,173,918	4,205,794
SERVICES & SUPPLIES	2,039,402	2,169,994	1,936,266	1,904,390
OTHER CHARGES	2,308,544	2,598,706	3,020,013	3,020,013
FIXED ASSETS	65,759	36,655	366,000	366,000
TOTAL EXPENSES	7,343,367	8,032,994	9,496,197	9,496,197
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	66.00	72.00	72.00	72.00

DESCRIPTION:

The Social Services division continues to meet the challenge of providing administration for a wide variety of mandated programs. These programs impact many citizens within the county with emphasis on the most vulnerable – children and the elderly. Whether it is the handling of reports of abuse, neglect, exploitation of children or dependent adults, providing in-home support for adults (enabling them to stay in their homes), qualifying children for medical care or offering direct cash aid, the division's administrative/case worker team provides a vital public service.

DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 2005-2006
FINAL BUDGET
COST SHARING RATIOS

Program	Federal		State		General Fund		Realignment		Other Revenue		Total
General Fund											
General Assistance					172,597	100%					172,597
State Government Fund											
Administration	4,228,245	45%	4,434,565	47%			524,287	6%	309,100	3%	9,496,197
IHSS Providers							800,000	100%			800,000
CalWorks	1,659,450	45%	1,948,050	53%	92,500	3%					3,700,000
Foster Care	558,881	29%	515,891	26%	165,031	8%	714,322	37%			1,954,125
Aid to Adoptions	388,000	55%	228,000	33%			84,000	12%			700,000
Aid to Indochinese	2,000	100%									2,000
Special Revenue Funds											
IHSS Public Authority	98,702	38%	106,928	41%			54,661	21%			260,291
Totals	6,935,278	41%	7,233,434	42%	430,128	3%	2,177,270	13%	309,100	2%	17,085,210

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025011 IHSS PROVIDERS** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY AID PROGRAMS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	689,463	696,592	800,000	800,000
MISCELLANEOUS REVENUE	0	1,407	0	0
TOTAL REVENUES	689,463	697,999	800,000	800,000
EXPENSES				
SERVICES & SUPPLIES	689,463	697,999	800,000	800,000
TOTAL EXPENSES	689,463	697,999	800,000	800,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:
The IHSS program provides a cost effective alternative for adults with medical challenges who would otherwise be forced from their homes into institutional facilities. The local share of this program has held steady as compared against last fiscal year. This cost stability has been achieved as a result of qualifying a larger portion of the caseload for federal funding.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025020 CALWORKS ASSISTANCE** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY AID PROGRAMS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	2,911,356	3,076,962	3,607,500	3,607,500
MISCELLANEOUS REVENUE	13,470	19,063	0	0
OTHER FINANCING SOURCES	35,415	46,161	92,500	92,500
TOTAL REVENUES	2,960,240	3,142,186	3,700,000	3,700,000
EXPENSES				
OTHER CHARGES	2,960,240	3,142,186	3,700,000	3,700,000
TOTAL EXPENSES	2,960,240	3,142,186	3,700,000	3,700,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The CalWorks assistance program provides income support to needy households with children. Program requirements are set forth by both the federal and state government. Funding for this program is based on caseload.

The 2005/06 budget reflects the same proposed expenditure level for this activity that was budgeted in the previous fiscal year. Uncertainty remains as to program changes and associated funding levels, as Congress has yet to formally re-authorize the TANF program. Future fiscal impacts resulting from families reaching their 60 month public assistance lifetime time limit are anticipated.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025030 FOSTER CARE ASSISTANCE** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY AID PROGRAMS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,519,869	1,335,810	1,789,094	1,789,094
MISCELLANEOUS REVENUE	31,074	35,399	0	0
OTHER FINANCING SOURCES	155,453	101,385	165,031	165,031
TOTAL REVENUES	1,706,396	1,472,594	1,954,125	1,954,125
EXPENSES				
OTHER CHARGES	1,706,396	1,472,594	1,954,125	1,954,125
TOTAL EXPENSES	1,706,396	1,472,594	1,954,125	1,954,125
NET COUNTY COST	0	0	0	0

DESCRIPTION:

Foster Care assistance is a highly volatile program with regard to costs. One child needing a “high-level” group home placement can adversely fiscally impact this program. The program is governed by caseload and associated federal and state regulations. Glenn County has little control over the final expenditure in this budget unit.

The 2005/06 budget maintains the level of funding for this item as in recent years. Challenges concern federal/state/local sharing ratios dealing with non-federally eligible foster care placements remain a concern. Maintaining expenditure levels within the proposed budget remains difficult given the unpredictability in the cost of services provided.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025280 AID TO ADOPTIONS** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY AID PROGRAMS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	648,737	647,111	700,000	700,000
MISCELLANEOUS REVENUE	3,618	0	0	0
TOTAL REVENUES	652,355	647,111	700,000	700,000
EXPENSES				
OTHER CHARGES	652,355	647,111	700,000	700,000
TOTAL EXPENSES	652,355	647,111	700,000	700,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:
This is a program in which the county has little control over costs due to federal and state mandates. Child Welfare Improvement Activities efforts emphasize increasing the number of children who are placed in permanent adoptive homes.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01025290 AID TO INDOCHINESE** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY AID PROGRAMS

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	2,000	2,000
TOTAL REVENUES	0	0	2,000	2,000
EXPENSES				
OTHER CHARGES	0	0	2,000	2,000
TOTAL EXPENSES	0	0	2,000	2,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:
Aid to Indochinese was established to provide funding to the county for the provision of services needed by relocated refugees. Activity in this area has been minimal over the last several years so this account is budgeted at a minimal amount. Once costs exceed the budgeted amount the county becomes eligible for additional revenue.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01050347 CALWORKS INCENTIVE** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	3,462	4,412	0	0
INTERGOVERNMENTAL REVENUE	43,475	7,558	183,000	183,000
TOTAL REVENUES	46,937	11,970	183,000	183,000
EXPENSES				
OTHER FINANCING USES	21,811	0	183,000	183,000
TOTAL EXPENSES	21,811	0	183,000	183,000
NET COUNTY COST	25,126	11,970	0	0

DESCRIPTION:
CalWorks Incentive program is one in which Glenn County has received federal funds through the California Department of Social Services as a result of the county's efforts to reduce cash aided cases. Incentive funds can only be used for five expenditure purposes, three of these purposes are directly linked to providing direct services to the needy, while two of the purposes are generally for preventing reliance on public assistance.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01055011 IHSS PUBLIC AUTHORITY** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	75	109	0	0
INTERGOVERNMENTAL REVENUE	132,942	157,963	260,291	260,291
TOTAL REVENUES	133,018	158,072	260,291	260,291
EXPENSES				
SERVICES & SUPPLIES	132,818	157,963	260,291	260,291
FIXED ASSETS	126	0	0	0
TOTAL EXPENSES	132,944	157,963	260,291	260,291
NET COUNTY COST	74	109	0	0

DESCRIPTION:
California Welfare and Institutions Code allows for counties to establish a public authority for the administration of the provider components of the IHSS program. Glenn County has elected to establish such an authority for this purpose. The Authority contacts with the Glenn County Human Resource Agency for administrative support.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01055012 SSD STUART FOUNDATION GRANT** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	0	265	0	0
CHARGES FOR CURRENT SERVICES	0	25,000	0	0
TOTAL REVENUES	0	25,265	0	0
EXPENSES				
SERVICES & SUPPLIES	0	5,575	15,000	15,000
TOTAL EXPENSES	0	5,575	15,000	15,000
NET COUNTY COST	0	19,691	(15,000)	(15,000)

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01016010 BOARD OF EDUCATION** JONI SAMPLES
FUNCTION EDUCATION SUPERINTENDENT OF SCHOOL
ACTIVITY SCHOOL ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	0	0	3,000	3,000
TOTAL EXPENSES	0	0	3,000	3,000
NET COUNTY COST	0	0	(3,000)	(3,000)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01016040 COUNTY LIBRARY** BOARD OF SUPERVISORS
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	178,281	111,643	112,567	127,567
TOTAL EXPENSES	178,281	111,643	112,567	127,567
NET COUNTY COST	(178,281)	(111,643)	(112,567)	(127,567)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01016050 COOPERATIVE EXTENSION** BILL KRUEGER
FUNCTION EDUCATION COUNTY DIRECTOR
ACTIVITY AGRICULTURAL EDUCATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,689	1,240	1,300	9,962
TOTAL REVENUES	1,689	1,240	1,300	9,962
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	125,659	92,850	98,520	134,612
SERVICES & SUPPLIES	38,997	25,099	25,218	27,118
OTHER CHARGES	64,128	52,661	41,494	41,494
TOTAL EXPENSES	228,783	170,609	165,232	203,224
NET COUNTY COST	(227,094)	(169,369)	(163,932)	(193,262)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	1.40	1.40	2.00

DESCRIPTION:

Cooperative Extension is an off-campus teaching unit of the University of California. It is also involved in applied research; seeking answers to local farm and home problems. The County Farm and Youth Advisor staff is academic employees of the University of California.

The local Cooperative Extension staff provides information to Glenn County residents related to farming, natural resources and consumer issues. In addition to the adult program, Cooperative Extension directs 4-H clubs. Trained local volunteer adult leaders work directly with each of the 4-H clubs throughout the County. Advisors collect, select and disseminate agricultural and consumer science information that is timely, useful and adapted to local conditions. Cooperative Extension provides information to the public through applied research trials, field demonstrations, group meetings, tours, newsletters, newspapers, radio, office calls, telephone calls and on-site visits.

STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01016051 COOP EXTENSION SPECIAL PROJECT** BILL KRUEGER
FUNCTION EDUCATION COUNTY DIRECTOR
ACTIVITY AGRICULTURAL EDUCATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	19,405	0	0
TOTAL REVENUES	0	19,405	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	19,349	0	0
TOTAL EXPENSES	0	19,349	0	0
NET COUNTY COST	0	57	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01906020 SUPERINTENDENT OF SCHOOLS** JONI SAMPLES
FUNCTION EDUCATION SUPERINTENDENT OF SCHOOL
ACTIVITY SCHOOL ADMINISTRATION

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	105,693	115,027	106,225	106,225
REVENUE-USE OF MONEY & PROPERTY	449	2,076	1,000	1,000
INTERGOVERNMENTAL REVENUE	2,724	2,646	2,500	2,500
MISCELLANEOUS REVENUE	0	107,641	0	0
TOTAL REVENUES	108,867	227,390	109,725	109,725
EXPENSES				
OTHER CHARGES	45,000	45,000	145,120	145,120
TOTAL EXPENSES	45,000	45,000	145,120	145,120
NET COUNTY COST	63,867	182,390	(35,395)	(35,395)

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01811138 JAIL DEBT SERVICE** DON SANTORO, CPA
FUNCTION DEBT SERVICE DIRECTOR OF FINANCE
ACTIVITY RETIREMENT OF LONG-TERM DEBT

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	105,900	161,983	155,376	155,376
OTHER FINANCING SOURCES	115,723	59,130	65,017	65,017
TOTAL REVENUES	221,623	221,113	220,393	220,393
EXPENSES				
OTHER CHARGES	221,623	221,113	220,393	220,393
TOTAL EXPENSES	221,623	221,113	220,393	220,393
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01811140 P&PWA PERMIT CENTER DEBT** DON SANTORO, CPA
FUNCTION DEBT SERVICE DIRECTOR OF FINANCE
ACTIVITY RETIREMENT OF LONG-TERM DEBT

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	6,457
TOTAL REVENUES	0	0	0	6,457
EXPENSES				
OTHER CHARGES	0	0	0	6,457
TOTAL EXPENSES	0	0	0	6,457
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01811145 JUVENILE HALL DEBT SERVICE** DON SANTORO, CPA
FUNCTION DEBT SERVICE DIRECTOR OF FINANCE
ACTIVITY RETIREMENT OF LONG-TERM DEBT

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	45,989	45,989	45,990	45,990
TOTAL REVENUES	45,989	45,989	45,990	45,990
EXPENSES				
OTHER CHARGES	45,989	45,989	45,990	45,990
TOTAL EXPENSES	45,989	45,989	45,990	45,990
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **01017020 CONTINGENCY** BOARD OF SUPERVISORS
FUNCTION CONTINGENCY
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
EXPENSES				
APPROPRIATIONS FOR CONTINGENCY	0	0	200,000	500,000
TOTAL EXPENSES	0	0	200,000	500,000
NET COUNTY COST	0	0	(200,000)	(500,000)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02000000 WASTE DISPOSAL ENTERPRISE** DAN OBERMEYER
FUNCTION HEALTH & SANITATION PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,153,091	1,323,233	1,471,930	1,475,000
MISCELLANEOUS REVENUE	10,386	9,052	11,000	14,100
TOTAL REVENUES	1,163,477	1,332,285	1,482,930	1,489,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	311,909	284,067	420,908	418,924
SERVICES & SUPPLIES	886,924	811,114	1,111,181	1,110,665
OTHER CHARGES	6,843	31,162	21,982	25,482
TOTAL EXPENSES	1,205,677	1,126,342	1,554,071	1,555,071
NET COUNTY COST	(42,199)	205,943	(71,141)	(65,971)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.00	7.00	7.00	7.00

DESCRIPTION:

The waste disposal enterprise fund is an enterprise accounting fund set up for the operation and maintenance of the County Solid Waste Landfill operated by the Glenn County Public Works Agency. Enterprise funds account for operations providing goods and/or services to the general public on a continuing basis that are financed and operated in a manner similar to private enterprises with the intent to cover all costs through user charges. A significant portion of the costs associated with the operation of the landfill disposal site is the mandated federal, state and local reporting requirements. Recycling, Diversion and many other aspects of the operation are unfunded mandates which staff seeks grants and other sources of revenue to support.

The landfill site, located at the west end of County Road 33 near Artois is the only waste disposal site in Glenn County. As such staff is dedicated to finding ways to extend the life of the site. An example would be the permanent HHW facility located at the site. The HHW program is but one facet of a very comprehensive recycling and diversion effort that has successfully reduced the amount of refuse buried at the landfill by nearly 50% since 1995.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**02010000 GLENN CO SOLID WASTE CLOSURE**	DAN OBERMEYER
FUNCTION	HEALTH & SANITATION	PLANNING & PUBLIC WORKS
ACTIVITY	N/A	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	105,291	131,818	155,000	155,000
TOTAL REVENUES	105,291	131,818	155,000	155,000
EXPENSES				
SERVICES & SUPPLIES	1,390,067	0	305,000	305,000
TOTAL EXPENSES	1,390,067	0	305,000	305,000
NET COUNTY COST	(1,284,776)	131,818	(150,000)	(150,000)

DESCRIPTION:

The Solid Waste Closure Fund, mandated by California Integrated Waste Management, a branch of California Environmental Protection Agency, is a reserve established to accrue funds for the closure costs of the disposal site. Funds generated by the Waste Disposal Enterprise Fund are transferred annually in to the Solid Waste Closure Fund. The amount to be transferred each year is calculated according to many various factors, one of which is the expected life of the site. There are many unknowns associated with the closure of the site due to changing mandates issued by those state and federal agencies with jurisdiction over the way waste is disposed.

There are many pieces of the operation of the landfill that affect the life of the site. The major components that make up the entire Integrated Waste Management Plan are: source reduction and recycling element; education and public information; recycling market development; citing element and summary plan and household hazardous waste element.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02020000 GLENN GENERAL HOSPITAL** DON SANTORO, CPA
FUNCTION HEALTH & SANITATION DIRECTOR OF FINANCE
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,146	34,242	1,000	1,000
TOTAL REVENUES	1,146	34,242	1,000	1,000
EXPENSES				
OTHER CHARGES	11,655	14,489	15,544	15,544
TOTAL EXPENSES	11,655	14,489	15,544	15,544
NET COUNTY COST	(10,509)	19,753	(14,544)	(14,544)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02050000 ORLAND AIRPORT ENTERPRISE** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	121,274	133,020	215,498	215,498
MISCELLANEOUS REVENUE	15,001	10,257	10,250	10,250
TOTAL REVENUES	136,275	143,278	225,748	225,748
EXPENSES				
SERVICES & SUPPLIES	171,145	171,701	229,322	175,201
OTHER CHARGES	0	1,597	20,547	50,547
TOTAL EXPENSES	171,145	173,298	249,869	225,748
NET COUNTY COST	(34,870)	(30,021)	(24,121)	0

DESCRIPTION:

The airport receives revenue from the sale of fuel, rental of hangars, leasing of airport property and leasing of industrial park property. The airport also receives an annual $10,000 grant from the State of California. These funds may be used for airport operational expenses.

The County may apply for Federal Aviation Administration (FAA) grants for airport construction projects. These projects require a match of 10%. A local agency may apply for a state-matching grant to provide 4.5% of the project's costs and the local agency pays the remaining 5.5%. The local agency may also apply for a state-matching loan for the 5.5%. The State provides grant money for airport capital projects with 10% match. The State grant does not have the same requirements as a federal grant. The State also provides grants for acquisition and development and loans for airport projects, such as fueling systems, at low interest rates.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02060000 ORLAND AIRPORT SPECIAL GRANT** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	750	750
CHARGES FOR CURRENT SERVICES	0	0	299,250	299,250
TOTAL REVENUES	0	0	300,000	300,000
EXPENSES				
SERVICES & SUPPLIES	0	0	35,000	35,000
FIXED ASSETS	0	0	265,000	265,000
TOTAL EXPENSES	0	0	300,000	300,000
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**02070000 WILLOWS AIRPORT ENTERPRISE**	DAN OBERMEYER
FUNCTION	PUBLIC WAYS & FACILITIES	PLANNING & PUBLIC WORKS
ACTIVITY	N/A	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	1	1	0	0
CHARGES FOR CURRENT SERVICES	213,254	198,628	201,732	237,208
MISCELLANEOUS REVENUE	11,461	11,550	11,570	11,570
TOTAL REVENUES	224,717	210,179	213,302	248,778
EXPENSES				
SERVICES & SUPPLIES	256,878	226,186	201,426	214,260
OTHER CHARGES	0	2,203	4,518	34,518
TOTAL EXPENSES	256,878	228,389	205,944	248,778
NET COUNTY COST	(32,162)	(18,210)	7,358	0

DESCRIPTION:

The airport receives revenue from the sale of fuel, rental of hangars, leasing of airport property and leasing of industrial park property. The airport also receives an annual $10,000 grant from the State of California. These funds may be used for airport operational expenses.

The County may apply for Federal Aviation Administration (FAA) grants for airport construction projects. These projects require a match of 10%. A local agency may apply for a state-matching grant to provide 4.5% of the project's costs and the local agency pays the remaining 5.5%. The local agency may also apply for a state-matching loan for the 5.5%. The State provides grant money for airport capital projects with 10% match. The State grant does not have the same requirements as a federal grant. The State also provides grants for acquisition and development and loans for airport projects, such as fueling systems, at low interest rates.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02080000 WILLOWS AIRPORT SPECIAL GRANT** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	375	375
CHARGES FOR CURRENT SERVICES	0	11,300	149,625	149,625
MISCELLANEOUS REVENUE	0	2	0	0
TOTAL REVENUES	0	11,301	150,000	150,000
EXPENSES				
SERVICES & SUPPLIES	0	11,300	150,000	150,000
TOTAL EXPENSES	0	11,300	150,000	150,000
NET COUNTY COST	0	2	0	0

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SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02190000 SERVICE CENTER EQUIP RESERVE** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	336,766	328,004	345,000	345,000
MISCELLANEOUS REVENUE	63,835	37,150	40,711	40,711
TOTAL REVENUES	400,601	365,154	385,711	385,711
EXPENSES				
SERVICES & SUPPLIES	336,766	0	0	0
OTHER CHARGES	37,666	34,642	29,500	29,500
FIXED ASSETS	128,718	176,737	400,000	400,000
TOTAL EXPENSES	503,151	211,379	429,500	429,500
NET COUNTY COST	(102,550)	153,776	(43,789)	(43,789)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02200000 FLEET OPERATIONS** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	36,970	34,642	23,500	23,500
CHARGES FOR CURRENT SERVICES	379,109	420,521	432,500	432,500
MISCELLANEOUS REVENUE	74,565	40,495	55,193	55,193
TOTAL REVENUES	490,643	495,658	511,193	511,193
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	229,122	238,057	253,887	250,622
SERVICES & SUPPLIES	172,075	217,238	218,300	221,565
OTHER CHARGES	0	67,315	39,006	39,006
FIXED ASSETS	5,905	91,524	0	0
TOTAL EXPENSES	407,102	614,134	511,193	511,193
NET COUNTY COST	83,541	(118,476)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.50	4.00	4.00	4.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02200001 FLEET HEAVY EQUIPMENT MECHANICS** DAN OBERMEYER
FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	150,911	175,157	243,283	243,283
TOTAL REVENUES	150,911	175,157	243,283	243,283
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	138,441	162,118	175,375	174,474
SERVICES & SUPPLIES	12,684	14,126	23,944	24,845
OTHER CHARGES	0	0	43,964	43,964
TOTAL EXPENSES	151,125	176,244	243,283	243,283
NET COUNTY COST	(214)	(1,088)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.50	3.00	3.00	3.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT	**02200003 FLEET FUEL TANK REMOVAL & MONITOR**	DAN OBERMEYER
FUNCTION	GENERAL GOVERNMENT	PLANNING & PUBLIC WORKS
ACTIVITY	N/A	AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	0	2,000	2,000
TOTAL REVENUES	0	0	2,000	2,000
EXPENSES				
SERVICES & SUPPLIES	5,926	8,000	2,000	2,000
TOTAL EXPENSES	5,926	8,000	2,000	2,000
NET COUNTY COST	(5,926)	(8,000)	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02210000 CUPA / UNDERGROUND STORAGE TANKS** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	1,250	0	0	0
INTERGOVERNMENTAL REVENUE	60,000	60,000	60,000	60,000
CHARGES FOR CURRENT SERVICES	0	5	0	0
MISCELLANEOUS REVENUE	52,876	38,182	41,500	41,500
TOTAL REVENUES	114,126	98,186	101,500	101,500
EXPENSES				
SERVICES & SUPPLIES	109,842	109,804	122,100	122,100
OTHER CHARGES	0	836	462	462
TOTAL EXPENSES	109,842	110,640	122,562	122,562
NET COUNTY COST	4,283	(12,454)	(21,062)	(21,062)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02220000 VEGETATION & ENVIRONMENTAL MGMT** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	39,762	84,606	46,580	104,514
MISCELLANEOUS REVENUE	1,829	792	1,750	1,750
TOTAL REVENUES	41,591	85,397	48,330	106,264
EXPENSES				
SERVICES & SUPPLIES	70,787	93,279	56,660	105,700
OTHER CHARGES	0	564	332	332
TOTAL EXPENSES	70,787	93,843	56,992	106,032
NET COUNTY COST	(29,197)	(8,446)	(8,662)	232

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02224170 TRI COUNTY BEE** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	33	41	25	25
CHARGES FOR CURRENT SERVICES	6,475	6,000	6,675	6,675
TOTAL REVENUES	6,508	6,041	6,700	6,700
EXPENSES				
SERVICES & SUPPLIES	193	317	1,377	1,377
OTHER CHARGES	6,000	6,000	6,000	6,000
TOTAL EXPENSES	6,193	6,317	7,377	7,377
NET COUNTY COST	315	(276)	(677)	(677)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02240000 HUMAN RESOURCE AGENCY** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	2,547,853	2,701,501	3,013,670	3,013,670
TOTAL REVENUES	2,547,853	2,701,501	3,013,670	3,013,670
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,251,169	2,333,891	2,572,864	2,575,078
SERVICES & SUPPLIES	296,684	249,072	358,700	356,486
OTHER CHARGES	0	118,538	82,106	82,106
TOTAL EXPENSES	2,547,853	2,701,501	3,013,670	3,013,670
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	40.00	44.00	43.00	43.00

DESCRIPTION:

The creation of the Human Resource Agency as a consolidation of the County Welfare Department, Employment Services CalWorks Workforce Investment Act, and the Community Action Agency, continues to be a viable and appropriate approach to meeting the needs of the residents of the county. HRA was specifically created to address revenue and expenditure activities that are common to both divisions, creating an administrative umbrella that function very well for the provision of social and self-sufficiency services.

HRA draws all revenue from the two divisions. Expenditures are split between the two divisions based on agreed to allocations or based on methodologies such as time studies. Overhead allocations for Willows and Orland were split to reflect separate allocation methodologies specific to each site. No fixed assets are purchased through the HRA.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02241000 HUMAN RESOURCE AGENCY-ORLAND** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	212,403	180,573	238,000	238,000
TOTAL REVENUES	212,403	180,573	238,000	238,000
EXPENSES				
SERVICES & SUPPLIES	212,403	180,573	238,000	238,000
TOTAL EXPENSES	212,403	180,573	238,000	238,000
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02242000 HUMAN RESOURCE AGENCY-WILLOWS** KIM GAGHAGEN
FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	424,878	382,727	486,228	486,228
TOTAL REVENUES	424,878	382,727	486,228	486,228
EXPENSES				
SERVICES & SUPPLIES	424,661	382,727	486,228	486,228
TOTAL EXPENSES	424,661	382,727	486,228	486,228
NET COUNTY COST	217	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02250000 HEALTH SERVICES ADMINISTRATION** HEALTH SERVICES DIRECTOR
FUNCTION HEALTH & SANITATION
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	913,513	899,709	1,171,191	1,171,191
MISCELLANEOUS REVENUE	0	15	0	0
TOTAL REVENUES	913,513	899,724	1,171,191	1,171,191
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	913,513	899,724	929,318	928,850
SERVICES & SUPPLIES	0	0	145,700	146,168
OTHER CHARGES	0	0	96,173	96,173
TOTAL EXPENSES	913,513	899,724	1,171,191	1,171,191
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	14.00	13.00	13.00

DESCRIPTION:

This is not a program budget but rather an accounting budget to allow for distribution of costs across the nine separate budget divisions of the Health Services Agency. Services that are provided across all nine budget units are captured in this budget and distributed across the appropriate budgets based upon the amount of overhead required by the budget unit.

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02260000 PLANNING & PUBLIC WORKS AGENCY** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1	0	0	0
CHARGES FOR CURRENT SERVICES	1,188,649	1,318,827	1,355,919	1,355,919
MISCELLANEOUS REVENUE	1,266	1,041	15,400	15,400
TOTAL REVENUES	1,189,916	1,319,868	1,371,319	1,371,319
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	998,869	1,161,629	1,116,357	1,118,504
SERVICES & SUPPLIES	204,227	146,672	193,744	191,597
OTHER CHARGES	0	40,593	61,218	61,218
TOTAL EXPENSES	1,203,096	1,348,895	1,371,319	1,371,319
NET COUNTY COST	(13,180)	(29,027)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	15.00	15.00	15.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02261000 P&PWA PERMIT CENTER** DAN OBERMEYER
FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	76,840
CHARGES FOR CURRENT SERVICES	0	0	38,650	0
OTHER FINANCING SOURCES	0	0	0	77,750
TOTAL REVENUES	0	0	38,650	154,590
EXPENSES				
SERVICES & SUPPLIES	0	0	38,650	148,133
OTHER CHARGES	0	0	0	6,457
TOTAL EXPENSES	0	0	38,650	154,590
NET COUNTY COST	0	0	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02270000 CENTRAL SERVICES**
FUNCTION GENERAL GOVERNMENT
ACTIVITY N/A

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	165,275	136,953	141,523	141,523
TOTAL REVENUES	165,275	136,953	141,523	141,523
EXPENSES				
SERVICES & SUPPLIES	166,933	130,316	141,000	141,000
OTHER CHARGES	0	1,049	523	523
TOTAL EXPENSES	166,933	131,365	141,523	141,523
NET COUNTY COST	(1,658)	5,588	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **02280000 DATA PROCESSING** DON SANTORO, CPA
FUNCTION GENERAL GOVERNMENT DIRECTOR OF FINANCE
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	194,992	187,992	200,000	200,000
TOTAL REVENUES	194,992	187,992	200,000	200,000
EXPENSES				
SERVICES & SUPPLIES	194,992	187,992	200,000	200,000
TOTAL EXPENSES	194,992	187,992	200,000	200,000
NET COUNTY COST	0	0	0	0

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STATE OF CALIFORNIA
COUNTY BUDGET ACT

DISTRICT BUDGET FORM
SCHEDULE 13

COUNTY OF GLENN
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
DISTRICT NAME 1	Fund Balance Unreserved/ Undesignated June 30, 2005 2	Cancellation of Prior Year Reserves 3	Estimated Additional Financing Sources 4	Total Available Financing 5	Estimated Financing Uses 6	Provisions for Reserves and/or Designations (new or incr.) 7	Total Financing Requirements 8
FIRE DISTRICTS							
Artois Fire	20,911	0	54,154	75,065	56,410	18,655	75,065
Hamilton Fire	56,500	0	246,730	303,230	282,971	20,259	303,230
Bayliss Fire	27,587	0	21,430	49,017	37,380	11,637	49,017
Willow s Rural Fire	15,988	0	123,186	139,174	129,613	9,561	139,174
STORM DRAIN MAINTENANCE							
District #1	3,874	0	1,176	5,050	4,924	126	5,050
District #3	4,100	0	4,302	8,402	4,378	4,024	8,402
N. Willow s CSA	2,365	0	30,228	32,593	32,198	395	32,593
OTHER DISTRICTS							
Air Pollution Control	39,419	51,704	417,300	508,423	508,423	0	508,423
Air Pollution Vehicle Registration	8,908	314	99,510	108,732	108,732	0	108,732
Air Pollution Carl Moyer Grant	68,678	0	200,000	268,678	200,000	68,678	268,678
Olive Fruit Fly Pest Management	25,572	0	70,450	96,022	70,399	25,623	96,022
TOTAL	273,902	52,018	1,268,466	1,594,386	1,435,428	158,958	1,594,386

STATE OF CALIFORNIA
COUNTY BUDGET ACT

DISTRICT BUDGET FORM
SCHEDULE 14

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL DISTRICTS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2005

DISTRICT NAME 1	Fund Balance Per Auditor as of June 30, 2005 Actual 2	Less: Fund Balance Reserved/Designated at June 30 Encumbrances 3	General & Other Reserves 4	Designations 5	Fund Balance Unreserved/ Undesignated June 30, 2005 Actual 6
FIRE DISTRICTS					
Artois Fire	167,849		22,557	124,381	20,911
Hamilton Fire	257,481		114,174	86,807	56,500
Bayliss Fire	66,249		30,000	8,662	27,587
Willows Rural Fire	124,401		108,388	25	15,988
STORM DRAIN MAINTENANCE					
District #1	46,203		42,329	0	3,874
District #3	54,491		50,391	0	4,100
N. Willows CSA	2,365		0	0	2,365
OTHER DISTRICTS					
Air Pollution Control	154,737		115,318	0	39,419
Air Pollution Vehicle Registration	30,678		21,770	0	8,908
Air Pollution Carl Moyer Grant	68,682		4	0	68,678
Olive Fruit Fly Pest Management	60,124		34,552	0	25,572
TOTAL	1,033,260	0	539,483	219,875	273,902

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Encumbrances Excluded

DISTRICT NAME AND PURPOSE 1	Reserves/ Designations Balance as of June 30, 2005 2	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year 7	Fund 8
		Recommended 3	Approved/ Adopted by the Governing Board 4	Recommended 5	Approved/ Adopted by the Governing Board 6		
ARTOIS FIRE							
General Reserve	46,557						
Mid-Year Adjustment	(24,000)						
Adj General Reserve	22,557					22,557	05010000
Fire Truck Reserve	124,381				18,655	143,036	05010000
HAMILTON FIRE							
General Reserve	114,174						
Mid-Year Adjustment	0						
Adj General Reserve	114,174				20,259	134,433	05022000
Structure Reserve	3,487						
Mid-Year Adjustment	0						
Adj Structure Reserve	3,487					3,487	05022000
Equipment Reserve	83,320						
Mid-Year Adjustment	0						
Adj Equipment Reserve	83,320					83,320	05022000
BAYLISS FIRE							
General Reserve	30,000					30,000	05022010
Equipment Reserve	8,662				11,637	20,299	05022010
WILLOWS RURAL FIRE							
General Reserve	108,388						
Mid-Year Adjustment	0						
Adj General Reserve	108,388				9,561	117,949	05050000
Petty Cash Reserve	25					25	05050000
STORM DRAIN #1							
General Reserve	42,329				126	42,455	05110000
STORM DRAIN #3							
General Reserve	50,391						
Mid-Year Adjustment	0						
Adj General Reserve	50,391				4,024	54,415	05130000

STATE OF CALIFORNIA
COUNTY BUDGET ACT

DISTRICT BUDGET FORM
SCHEDULE 15

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES-DESIGNATIONS OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve-Designation Totals)
FOR FISCAL YEAR 2005-2006

Encumbrances Excluded

DISTRICT NAME AND PURPOSE 1	Reserves/ Designations Balance as of June 30, 2005 2	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year 7	Fund 8
		Recommended 3	Approved/ Adopted by the Governing Board 4	Recommended 5	Approved/ Adopted by the Governing Board 6		
N. WILLOWS CSA							
General Reserve	0						
Mid-Year Adjustment	0						
Adj General Reserve	0				395	395	05140000
AIR POLLUTION CONTROL							
General Reserve	115,318						
Mid-Year Adjustment	0						
Adj General Reserve	115,318		51,704			63,614	05210000
AIR POLLUTION VEHICLE REGISTRATION							
General Reserve	21,715						
Mid-Year Adjustment	55						
Adj General Reserve	21,770		314			21,456	05210241
AIR POLLUTION CARL MOYER GRANT							
General Reserve	4						
Mid-Year Adjustment	0						
Adj General Reserve	4				68,678	68,682	05211000
OLIVE FRUIT FLY PEST MANAGEMENT							
General Reserve	34,552						
Mid-Year Adjustment	0						
Adj General Reserve	34,552				25,623	60,175	05250000
TOTAL DISTRICTS	759,358		52,018		158,958	866,298	

SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS CONTROL
2005-2006 PROPOSITION 4 COMPLIANCE TEST

DISTRICT NAME	2005-2006 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
05050000 Willows Rural Fire	473,355	74,350	399,005
05130000 Storm Drain No. 3	24,254	3,310	20,944
05140000 N. Willows County Service Area	115,744	29,440	86,304

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05010000 ARTOIS FIRE DISTRICT** RANDY GRAHAM, SECRETARY
FUNCTION PUBLIC PROTECTION BOARD OF DIRECTORS
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	19,433	19,581	19,000	19,000
REVENUE-USE OF MONEY & PROPERTY	2,160	2,754	3,000	3,000
INTERGOVERNMENTAL REVENUE	46,880	2,090	2,150	2,150
CHARGES FOR CURRENT SERVICES	29,795	28,861	30,000	30,000
MISCELLANEOUS REVENUE	1,093	5	1,094	4
TOTAL REVENUES	99,360	53,290	55,244	54,154
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	29,317	6,931	8,000	8,000
SERVICES & SUPPLIES	42,650	24,366	40,760	41,260
OTHER CHARGES	2,687	2,268	2,500	2,500
FIXED ASSETS	0	21,351	0	2,650
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	74,653	54,915	53,260	56,410
NET COUNTY COST	24,707	(1,625)	1,984	(2,256)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05022000 HAMILTON FIRE DISTRICT** TOM ANDERSON, SECRETARY
FUNCTION PUBLIC PROTECTION BOARD OF DIRECTORS
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	11,893	14,379	14,230	14,230
REVENUE-USE OF MONEY & PROPERTY	2,576	3,639	2,800	4,000
INTERGOVERNMENTAL REVENUE	44,356	33,935	16,500	30,400
CHARGES FOR CURRENT SERVICES	64,925	201,736	207,000	198,100
MISCELLANEOUS REVENUE	0	25	1,638	0
TOTAL REVENUES	123,749	253,714	242,168	246,730
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	20,124	54,200	77,487	121,516
SERVICES & SUPPLIES	72,522	89,405	100,440	88,045
OTHER CHARGES	2,503	6,081	2,642	6,910
FIXED ASSETS	17,175	34,251	0	65,000
APPROPRIATIONS FOR CONTINGENCY	0	0	1,500	1,500
TOTAL EXPENSES	112,324	183,936	182,069	282,971
NET COUNTY COST	11,425	69,778	60,099	(36,241)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05022010 BAYLISS FIRE DISTRICT** MAURICE MERRILL, SECRETAF
FUNCTION PUBLIC PROTECTION BOARD OF DIRECTORS
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	6,970	7,388	7,150	7,150
REVENUE-USE OF MONEY & PROPERTY	1,030	1,158	1,200	1,200
INTERGOVERNMENTAL REVENUE	839	820	825	825
CHARGES FOR CURRENT SERVICES	11,945	12,049	12,150	12,150
MISCELLANEOUS REVENUE	412	0	439	105
TOTAL REVENUES	21,196	21,415	21,764	21,430
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,463	2,709	3,000	3,000
SERVICES & SUPPLIES	6,754	6,029	16,630	16,630
OTHER CHARGES	951	933	750	750
FIXED ASSETS	0	24,034	16,000	16,000
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	10,169	33,705	37,380	37,380
NET COUNTY COST	11,027	(12,290)	(15,616)	(15,950)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05050000 WILLOWS RURAL FIRE DISTRICT** BRAD MALLORY, SECRETARY
FUNCTION PUBLIC PROTECTION BOARD OF DIRECTORS
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	38,203	37,446	37,000	37,000
REVENUE-USE OF MONEY & PROPERTY	2,574	1,965	1,800	1,800
INTERGOVERNMENTAL REVENUE	48,571	34,940	17,180	49,922
CHARGES FOR CURRENT SERVICES	33,505	33,698	33,750	33,750
MISCELLANEOUS REVENUE	0	0	1,708	714
OTHER FINANCING SOURCES	0	1,669	0	0
TOTAL REVENUES	122,853	109,719	91,438	123,186
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	959	13,919	668	668
SERVICES & SUPPLIES	58,596	78,123	44,919	79,910
OTHER CHARGES	6,273	6,214	5,900	5,900
FIXED ASSETS	109,161	0	0	42,135
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	174,989	98,256	52,487	129,613
NET COUNTY COST	(52,136)	11,463	38,951	(6,427)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05110000 STORM DRAIN MAINTENANCE #1** GERALD STEMPLE, SECRETAF
FUNCTION PUBLIC PROTECTION BOARD OF DIRECTORS
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	310	271	272	272
REVENUE-USE OF MONEY & PROPERTY	650	752	800	800
INTERGOVERNMENTAL REVENUE	5	5	5	5
MISCELLANEOUS REVENUE	0	0	117	99
TOTAL REVENUES	965	1,029	1,194	1,176
EXPENSES				
SERVICES & SUPPLIES	500	800	4,460	4,460
OTHER CHARGES	83	84	64	64
APPROPRIATIONS FOR CONTINGENCY	0	0	400	400
TOTAL EXPENSES	583	884	4,924	4,924
NET COUNTY COST	382	145	(3,730)	(3,748)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05130000 STORM DRAIN MAINT DISTRICT #3** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	3,162	3,312	3,245	3,245
REVENUE-USE OF MONEY & PROPERTY	821	874	900	900
INTERGOVERNMENTAL REVENUE	63	65	65	65
MISCELLANEOUS REVENUE	0	0	168	92
TOTAL REVENUES	4,046	4,250	4,378	4,302
EXPENSES				
SERVICES & SUPPLIES	9,886	1,856	4,128	4,128
OTHER CHARGES	420	364	250	250
TOTAL EXPENSES	10,307	2,220	4,378	4,378
NET COUNTY COST	(6,261)	2,030	0	(76)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05140000 N. WILLOWS COUNTY SERVICE AREA** DAN OBERMEYER
FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
ACTIVITY N/A AGENCY DIRECTOR

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
TAXES	9,159	10,496	10,140	10,140
REVENUE-USE OF MONEY & PROPERTY	693	138	250	250
INTERGOVERNMENTAL REVENUE	177	201	200	200
CHARGES FOR CURRENT SERVICES	18,913	19,075	19,100	19,100
MISCELLANEOUS REVENUE	49	0	2,508	538
TOTAL REVENUES	28,992	29,910	32,198	30,228
EXPENSES				
SERVICES & SUPPLIES	103,189	28,371	30,698	30,698
OTHER CHARGES	2,120	1,465	1,500	1,500
TOTAL EXPENSES	105,309	29,836	32,198	32,198
NET COUNTY COST	(76,318)	73	0	(1,970)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05210000 AIR POLLUTION CONTROL** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	179,682	173,268	167,100	167,100
FINES, FORFEITURE & PENALTIES	5,000	9,923	8,000	8,000
REVENUE-USE OF MONEY & PROPERTY	2,620	3,063	3,000	3,000
INTERGOVERNMENTAL REVENUE	126,809	129,367	129,000	129,000
CHARGES FOR CURRENT SERVICES	103,477	100,001	110,200	110,200
MISCELLANEOUS REVENUE	20	0	0	0
TOTAL REVENUES	417,608	415,622	417,300	417,300
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	314,050	344,339	395,810	396,199
SERVICES & SUPPLIES	30,089	34,394	42,978	42,978
OTHER CHARGES	63,463	80,989	55,356	69,246
TOTAL EXPENSES	407,602	459,722	494,144	508,423
NET COUNTY COST	10,006	(44,100)	(76,844)	(91,123)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.00	5.76	6.00	6.00

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05210241 AIR POLLUTION VEHICLE REGISTRATION** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	812	942	950	950
INTERGOVERNMENTAL REVENUE	102,487	104,571	98,560	98,560
TOTAL REVENUES	103,299	105,512	99,510	99,510
EXPENSES				
SERVICES & SUPPLIES	6,961	8,132	9,400	9,400
OTHER CHARGES	96,000	96,742	98,332	99,332
TOTAL EXPENSES	102,961	104,874	107,732	108,732
NET COUNTY COST	337	638	(8,222)	(9,222)

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05211000 CARL MOYER PROGRAM** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	572	981	0	0
INTERGOVERNMENTAL REVENUE	101,725	300,000	200,000	200,000
TOTAL REVENUES	102,298	300,981	200,000	200,000
EXPENSES				
SERVICES & SUPPLIES	104,780	232,303	200,000	200,000
TOTAL EXPENSES	104,780	232,303	200,000	200,000
NET COUNTY COST	(2,482)	68,678	0	0

SCHEDULE 9

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2005-2006

DEPARTMENT **05250000 OLIVE FRUIT FLY PEST MGMT DIST** MARK BLACK
FUNCTION PUBLIC PROTECTION AG COMMISSIONER
ACTIVITY N/A

CLASSIFICATION	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 DEPARTMENT REQUESTS	2005-06 ADOPTED BUDGET
REVENUES				
REVENUE-USE OF MONEY & PROPERTY	374	907	450	450
CHARGES FOR CURRENT SERVICES	28,215	58,091	60,000	60,000
MISCELLANEOUS REVENUE	0	35,753	10,000	10,000
TOTAL REVENUES	28,589	94,751	70,450	70,450
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	11,232	12,440	12,440
SERVICES & SUPPLIES	10,281	39,776	46,633	46,633
OTHER CHARGES	10,456	10,575	7,326	11,326
TOTAL EXPENSES	20,737	61,583	66,399	70,399
NET COUNTY COST	7,851	33,168	4,051	51

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COUNTY OF GLENN
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2005-2006

Description	Actual Expenditures 2003-04		Actual Expenditures 2004-05		Requirements for Budget Year 2005-06			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
1	2	3	4	5	6	7	8	9
6725 - Willows G. O. Bond Series B (1994)	10,850	75,000	2,800	80,000	0	0		0
6728 - Plaza Elementary G. O. Bond	44,353	20,000	43,815	20,000	42,212	20,000		62,212
6729 - Hamilton High G. O. Bond	60,665	35,000	59,912	35,000	57,458	40,000		97,458

STATE CONTROLLER
COUNTY BUDGET ACT

DISTRICT BUDGET FORM
SCHEDULE 18A

COUNTY OF GLENN
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2005-2006

Fund Balance as of June 30, 2005 10	Available Financing: Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 2005 11	Available Financing: Less: Reserved Amounts: Uncancelled General Reserve 12	Available Financing: Fund Balance Unreserved Undesignated 13	Available Financing: Estimated Additional Financing Sources 14	Available Financing: Total Available Financing 15	Amount to be Raised by Current Property Tax Levy: Total 16	Amount to be Raised by Current Property Tax Levy: Unsecured 17	Amount to be Raised by Current Property Tax Levy: Secured 18	Tax Rate on Secured Roll 19
51,943	0	0	51,943	0	0	0	0	0	0.000
58,405	42,146	0	16,259	0	16,259	63,675	2,956	60,719	0.079
103,656	69,538	0	34,118	0	34,118	99,303	3,593	95,710	0.039

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GLENN COUNTY PROPERTY TAX RATES LEVIED
FOR 2005-2006 FISCAL YEAR

CODE AREA	DESCRIPTION	SECURED RATE	UNSECURED RATE
001	Unitary/Non-Operative Unitary Average Tax Rate	1.066	1.077
01	A,R,T,U,V,W	1.021	1.016
02	A,B,E,J,K,M,P,T	1.021	1.016
56	A,C,H,N,T	1.060	1.061
68	A,G,H,S,T	1.060	1.061
78	A,D,H,I,K,M,T	1.060	1.061
79	A,C,D,F,K,O,T	1.021	1.016
79-030 to 79-037	A,C,D,H,K,T	1.100	1.103
81	A,K,M,Q,T	1.021	1.016
83	A,F,O,T	1.000	1.000
84	A,D,E,F,I,J,K,L,M,P,Q,T	1.021	1.016

A	All code areas have a $42.74 Solid Waste Disposal Fee.
B	Possible City of Willows Nuisance Abatement and City of Willows Sewer Service Fees.
C	Possible Orland Rural Fire Special Tax Fee.
D	Possible Artois Fire Protection Special Tax Fee.
E	Possible Glenn County Mosquito & Vector Control District Special Tax Fee.
F	Possible Elk Creek Fire Protection Special Tax Fee.
G	Possible Butte County Mosquito & Vector Control District Special Tax Fee.
H	Possible Hamilton Fire Special Tax Fee.
I	Possible Ord Fire Protection Special Tax Fee.
J	Possible N. Willows County Service Area Special Assessment Fee.
K	Possible Colusa Basin Drainage Special Assessment Fee.
L	Possible N.E. Willows Community Service District Sewer Bond Assessment and N.E. Willows Community Service District Sewer Service Fee.
M	Possible negative tax rate for Reclamation District #2047
N	Possible Capay Fire Protection District Special Tax Fee.
O	Possible Kanawha Fire Protection District Special Tax Fee.
P	Possible Willows Rural Fire Protection District Special Tax Fee.
Q	Possible Bayliss Rural Fire Protection District Special Tax Fee.
R	Possible Meadowood Maint Area Fee.
S	Possible Pallisades Maint District Fee.
T	Possible Olive Pest Management District Fee.
U	Possible Piacentine Maint District Fee
V	Possible Villa La Michele Maint Dist Fee
W	Possible Fieldstone Maint Dist Fee

PROPERTY TAX RATES LEVIED IN GLENN COUNTY
FOR 2005-2006 Fiscal Year

Code Area	Description	Countywide Tax Rate	Elem School Bonds	Special Rates	Elem School Bldg Bonds	High School Bldg Bonds	Unified School Bldg Bonds	Butte Jr. College	Total Tax Rate
	* Unitary/Non-Operative Unitary Average Tax Rate								1.066
01	City of Orland	1.000						0.021	1.021
02	City of Willows ****	1.000						0.021	1.021
56	Capay	1.000				0.039		0.021	1.060
68	Hamilton	1.000				0.039		0.021	1.060
78	Ord ****	1.000				0.039		0.021	1.060
79	Orland	1.000						0.021	1.021
79	Plaza (79-030 to 79-037)	1.000			0.079			0.021	1.100
81	Princeton ****	1.000						0.021	1.021
83	Stony Creek	1.000							1.000
84	Willows ****	1.000						0.021	1.021
	**** The following tax rate areas will have a negative tax rate for Reclamation District #2047 ****								
02-002		1.000		-(0.005)				0.021	1.016
02-009		1.000		-(0.005)				0.021	1.016
02-010		1.000		-(0.005)				0.021	1.016
02-012		1.000		-(0.005)				0.021	1.016
02-014		1.000		-(0.005)				0.021	1.016
02-018		1.000		-(0.005)				0.021	1.016
02-020		1.000		-(0.005)				0.021	1.016
02-024		1.000		-(0.005)				0.021	1.016
02-028		1.000		-(0.005)				0.021	1.016
02-035		1.000		-(0.005)				0.021	1.016
02-036		1.000		-(0.005)				0.021	1.016
02-039		1.000		-(0.005)				0.021	1.016
02-040		1.000		-(0.005)				0.021	1.016
02-041		1.000		-(0.005)				0.021	1.016
02-042		1.000		-(0.005)				0.021	1.016
02-044		1.000		-(0.005)				0.021	1.016
02-045		1.000		-(0.005)				0.021	1.016
02-049		1.000		-(0.005)				0.021	1.016
02-050		1.000		-(0.005)				0.021	1.016
02-051		1.000		-(0.005)				0.021	1.016
78-009		1.000		-(0.005)		0.039		0.021	1.055
78-010		1.000		-(0.005)		0.039		0.021	1.055
78-011		1.000		-(0.005)		0.039		0.021	1.055
81-001		1.000		-(0.005)				0.021	1.016
81-006		1.000		-(0.005)				0.021	1.016
81-009		1.000		-(0.005)				0.021	1.016
81-010		1.000		-(0.005)				0.021	1.016
81-011		1.000		-(0.005)				0.021	1.016
81-012		1.000		-(0.005)				0.021	1.016
81-013		1.000		-(0.005)				0.021	1.016
81-014		1.000		-(0.005)				0.021	1.016
81-016		1.000		-(0.005)				0.021	1.016
81-017		1.000		-(0.005)				0.021	1.016
81-020		1.000		-(0.005)				0.021	1.016
81-022		1.000		-(0.005)				0.021	1.016
81-024		1.000		-(0.005)				0.021	1.016
81-025		1.000		-(0.005)				0.021	1.016

PROPERTY TAX RATES LEVIED IN GLENN COUNTY
FOR 2005-2006 Fiscal Year

Code Area	Description	Countywide Tax Rate	Elem School Bonds	Special Rates	Elem School Bldg Bonds	High School Bldg Bonds	Unified School Bldg Bonds	Butte Jr. College	Total Tax Rate
	**** The following tax rate areas will have a negative tax rate for Reclamation District #2047 ****								
81-026		1.000		-(0.005)				0.021	1.016
81-027		1.000		-(0.005)				0.021	1.016
81-028		1.000		-(0.005)				0.021	1.016
81-029		1.000		-(0.005)				0.021	1.016
81-030		1.000		-(0.005)				0.021	1.016
81-031		1.000		-(0.005)				0.021	1.016
81-032		1.000		-(0.005)				0.021	1.016
81-034		1.000		-(0.005)				0.021	1.016
81-035		1.000		-(0.005)				0.021	1.016
81-036		1.000		-(0.005)				0.021	1.016
81-037		1.000		-(0.005)				0.021	1.016
81-038		1.000		-(0.005)				0.021	1.016
81-039		1.000		-(0.005)				0.021	1.016
81-040		1.000		-(0.005)				0.021	1.016
81-041		1.000		-(0.005)				0.021	1.016
81-053		1.000		-(0.005)				0.021	1.016
81-054		1.000		-(0.005)				0.021	1.016
81-055		1.000		-(0.005)				0.021	1.016
84-001		1.000		-(0.005)				0.021	1.016
84-003		1.000		-(0.005)				0.021	1.016
84-004		1.000		-(0.005)				0.021	1.016
84-008		1.000		-(0.005)				0.021	1.016
84-012		1.000		-(0.005)				0.021	1.016
84-014		1.000		-(0.005)				0.021	1.016
84-015		1.000		-(0.005)				0.021	1.016
84-017		1.000		-(0.005)				0.021	1.016
84-019		1.000		-(0.005)				0.021	1.016
84-021		1.000		-(0.005)				0.021	1.016
84-027		1.000		-(0.005)				0.021	1.016
84-028		1.000		-(0.005)				0.021	1.016
84-029		1.000		-(0.005)				0.021	1.016
84-035		1.000		-(0.005)				0.021	1.016
84-036		1.000		-(0.005)				0.021	1.016
84-037		1.000		-(0.005)				0.021	1.016
84-038		1.000		-(0.005)				0.021	1.016
84-040		1.000		-(0.005)				0.021	1.016
84-042		1.000		-(0.005)				0.021	1.016
84-044		1.000		-(0.005)				0.021	1.016
84-045		1.000		-(0.005)				0.021	1.016
84-046		1.000		-(0.005)				0.021	1.016
84-047		1.000		-(0.005)				0.021	1.016
84-053		1.000		-(0.005)				0.021	1.016
84-054		1.000		-(0.005)				0.021	1.016
84-061		1.000		-(0.005)				0.021	1.016
84-062		1.000		-(0.005)				0.021	1.016
84-063		1.000		-(0.005)				0.021	1.016
84-064		1.000		-(0.005)				0.021	1.016
84-070		1.000		-(0.005)				0.021	1.016

PROPERTY TAX RATES LEVIED IN GLENN COUNTY
FOR 2005-2006 Fiscal Year

Code Area	Description	Countywide Tax Rate	Elem School Bonds	Special Rates	Elem School Bldg Bonds	High School Bldg Bonds	Unified School Bldg Bonds	Butte Jr. College	Total Tax Rate
	**** The following tax rate areas will have a negative tax rate for Reclamation District #2047 ****								
84-071		1.000		-(0.005)				0.021	1.016
84-072		1.000		-(0.005)				0.021	1.016
84-073		1.000		-(0.005)				0.021	1.016
84-074		1.000		-(0.005)				0.021	1.016
84-077		1.000		-(0.005)				0.021	1.016
84-081		1.000		-(0.005)				0.021	1.016
84-084		1.000		-(0.005)				0.021	1.016
84-087		1.000		-(0.005)				0.021	1.016
84-088		1.000		-(0.005)				0.021	1.016
84-089		1.000		-(0.005)				0.021	1.016
84-090		1.000		-(0.005)				0.021	1.016
84-091		1.000		-(0.005)				0.021	1.016
84-092		1.000		-(0.005)				0.021	1.016
84-093		1.000		-(0.005)				0.021	1.016
84-094		1.000		-(0.005)				0.021	1.016
84-095		1.000		-(0.005)				0.021	1.016
84-096		1.000		-(0.005)				0.021	1.016
84-097		1.000		-(0.005)				0.021	1.016
84-098		1.000		-(0.005)				0.021	1.016
84-099		1.000		-(0.005)				0.021	1.016
84-100		1.000							1.000
84-101		1.000		-(0.005)				0.021	1.016
84-102		1.000		-(0.005)				0.021	1.016
84-111		1.000		-(0.005)				0.021	1.016
84-116		1.000		-(0.005)				0.021	1.016
84-118		1.000		-(0.005)				0.021	1.016
84-119		1.000		-(0.005)				0.021	1.016
84-120		1.000		-(0.005)				0.021	1.016
84-121		1.000		-(0.005)				0.021	1.016
84-127		1.000		-(0.005)				0.021	1.016
84-128		1.000		-(0.005)				0.021	1.016
84-130		1.000		-(0.005)				0.021	1.016

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
BOARD OF SUPERVISORS		
01011010 - BOARD OF SUPERVISORS		
Board of Supervisors, Chairman	1.00	Fixed
Board of Supervisors	4.00	Fixed
Department Total	**5.00**	
COUNTY ADMINISTRATIVE OFFICER		
01011013 - COUNTY ADMINISTRATIVE OFFICER		
County Administrative Officer	1.00	528
Subtotal	1.00	
01011020 - CLERK OF THE BOARD		
Assistant Clerk of the Board of Supervisors	1.00	386
Deputy Clerk, Board of Supervisors	2.00	287
Subtotal	3.00	
01011090 - PERSONNEL		
Personnel Director	1.00	411
Personnel Assistant II	1.00	297
Personnel Assistant I	1.00	272
Personnel Technician/Veteran's Service Representative	0.50	236
Subtotal	3.50	
01015180 - VETERAN'S SERVICES		
Personnel Technician/Veteran's Service Representative	0.50	236
Subtotal	0.50	
Department Total	**8.00**	
AG COMMISSIONER		
01012180 - AG COMMISSIONER		
Agricultural Commissioner/Sealer Weights & Measures	1.00	444
Assistant Agricultural Commissioner	1.00	411
Deputy Agricultural Commissioner	1.00	399
Water Resources Coordinator	1.00	368
Administrative Services Officer	1.00	334
Environmental Biologist IV	5.00	318
Administrative Assistant	1.00	313
Office Technician II	1.00	258
Office Assistant II	1.00	183
Subtotal	13.00	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
AG COMMISSIONER CONTINUED		
05210000 - AIR POLLUTION CONTROL DISTRICT		
Environmental Program Manager	2.00	383
Administrative Services Officer	1.00	334
Air Pollution Specialist II	1.00	318
Office Technician II	1.00	258
Senior Secretary	1.00	245
Subtotal	6.00	
Department Total	**19.00**	
ANIMAL CONTROL		
01012290 - ANIMAL CONTROL		
Animal Control Officer	1.00	292
Deputy Animal Control Officer	2.00	235
Secretary	1.00	225
Department Total	**4.00**	
ASSESSOR / CLERK-RECORDER / ELECTIONS		
01011070 - ASSESSOR		
Assessor/Clerk/Recorder/Elections	1.00	431
Executive Assistant/Technical Support Administrator	1.00	386
Senior Appraiser	3.00	309
Office Technician II	5.00	258
Subtotal	10.00	
01011100 - ELECTIONS		
Supervising Office Technician	1.00	278
Office Technician II (4 months)	1.00	258
Subtotal	2.00	
01012220 - CLERK-RECORDER		
Assistant Clerk-Recorder/Elections	1.00	386
Supervising Technician-Clerk/Recorder	1.00	278
Office Technician II	2.00	258
Subtotal	4.00	
Department Total	**16.00**	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
CHILD SUPPORT SERVICES AGENCY		
01055340 - CHILD SUPPORT SERVICES		
Director of Child Support Services	1.00	435
Child Support Specialist Program Coordinator	3.00	262
Senior Legal Secretary	1.00	245
Senior Secretary	1.00	245
Child Support Specialist II	3.00	243
Account Clerk III	2.00	216
Office Assistant II	1.00	183
Department Total	**12.00**	
COOPERATIVE EXTENSION		
01016050 - COOPERATIVE EXTENSION		
Administrative Services Officer	1.00	334
Office Technician II	1.00	258
Department Total	**2.00**	
COUNTY COUNSEL		
01011080 - COUNTY COUNSEL		
County Counsel	1.00	476
Executive Assistant to County Counsel	1.00	326
Administrative Assistant	1.00	313
Department Total	**3.00**	
DEPARTMENT OF FINANCE		
01011040 - DOF - AUDITOR-CONTROLLER		
Director of Finance	1.00	444
Assistant Director of Finance - Audit Division	1.00	399
Assistant Director of Finance - Treasury Division	1.00	399
Internal Auditor	1.00	399
Supervising Accountant	1.00	333
Payroll Coordinator	1.00	297
Account Clerk Supervisor I	1.00	277
Property Tax Coordinator	1.00	277
Accounting Technician	2.00	240
Tax Manager	1.00	237
Department Total	**11.00**	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
DISTRICT ATTORNEY		
01042090 - DISTRICT ATTORNEY		
District Attorney	1.00	456
Assistant District Attorney	2.00	430
Chief Investigator	1.00	383
Investigator	1.00	325
Administrative Assistant	1.00	313
Principal Legal Secretary	1.00	256
Senior Legal Secretary	1.00	245
Legal Secretary	1.00	225
Department Total	**9.00**	
HEALTH SERVICES		
01024010 - PUBLIC HEALTH		
Health Services Program Manager	1.00	383
Senior Public Health Nurse	3.00	348
Health Services Coordinator	1.00	342
Health Educator	1.00	296
Health Services Case Manager II	3.00	292
Secretary	2.00	225
Subtotal	11.00	
01024012 - MENTAL HEALTH		
Health Services Program Manager	3.00	383
Senior Mental Health Counselor II	3.80	352
Senior Public Health Nurse	1.00	348
Health Services Program Coordinator	7.00	342
Administrative Assistant	1.00	313
Senior Mental Health Counselor I	5.75	307
Health Services Case Manager II	8.00	292
Office Technician II	1.00	258
Senior Secretary	2.00	245
Office Technician I	2.00	233
Secretary	2.00	225
Office Assistant III	2.00	204
Van Driver	1.00	185
Subtotal	39.55	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
01024014 - ALCOHOL & DRUG ABUSE PROGRAM		
Health Services Program Manager	1.00	383
Health Services Case Manager II	6.00	292
Senior Secretary	1.00	245
Van Driver	1.00	185
Child Care Worker	2.00	173
Subtotal	11.00	
01024017 - DRUG COURT		
Health Services Program Coordinator	1.00	342
Health Services Case Manager II	1.00	292
Secretary	1.00	225
Subtotal	3.00	
01024020 - MATERNAL CHILD HEALTH		
Health Services Program Coordinator	1.00	342
Public Health Nurse	1.00	333
Health Services Case Manager II	1.00	292
Senior Secretary	1.00	245
Subtotal	4.00	
01024025 - WOMEN, INFANTS & CHILDREN		
Health Services Program Coordinator	1.00	342
Health Services Case Manager II	1.00	292
Health Services Case Manager I	1.00	272
Secretary	1.00	225
Subtotal	4.00	
01024170 - CALIFORNIA CHILDREN'S SERVICES		
Health Services Program Coordinator	1.00	342
Health Services Case Manager II	1.00	292
Subtotal	2.00	
01054011 - BIO-TERRORISM GRANT		
Senior Public Health Nurse	1.00	348
Subtotal	1.00	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HEALTH SERVICES CONTINUED		
01054014 - PROP 36 GRANT		
Health Services Case Manager II	2.00	292
Subtotal	2.00	
02250000 - HEALTH SERVICES		
Health Services Director	1.00	466
Chief Deputy Director-Health Services Administration	1.00	433
Deputy Director-Health Services Programs	1.00	421
Supervising Accountant	1.00	333
Administrative Assistant	2.00	313
Accountant III	2.00	300
Accountant II	1.00	275
Accounting Technician	2.00	240
Secretary	1.00	225
Account Clerk III	1.00	216
Subtotal	13.00	
Department Total	**90.55**	
HUMAN RESOURCE AGENCY		
01025010 - SOCIAL SERVICES ADMINISTRATION		
Program Manager I	3.00	383
Supervising Welfare Fraud Investigator	1.00	353
Social Worker Supervisor II	1.00	343
Social Worker Supervisor I	2.00	322
Welfare Fraud Investigator II	1.00	306
Social Worker IV	6.00	297
Eligibility Worker Supervisor I	3.00	286
Social Worker III	10.00	281
Employment & Training Worker III	3.00	279
Account Clerk Supervisor I	1.00	277
Welfare Investigator I	1.00	276
Integrated Case Worker III	2.00	265
Social Worker II	1.00	262
Employment & Training Worker II	3.00	259
Eligibility Worker III	8.00	245
Integrated Case Worker II	1.00	245

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HUMAN RESOURCE AGENCY CONTINUED		
01025010 - SOCIAL SERVICES ADMINISTRATION CONTINUED		
Accounting Technician	1.00	240
Data Entry Operator III	1.00	226
Integrated Case Worker I	3.00	225
Eligibility Worker II	9.00	224
Screener	2.00	221
Account Clerk III	2.00	216
Eligibility Worker I	6.00	205
Account Clerk II	1.00	195
Subtotal	72.00	
02240000 - HUMAN RESOURCE AGENCY		
Human Resource Agency Director	1.00	466
Chief Deputy Director-Social Services Division	1.00	433
Deputy Director-Community Action Division	1.00	421
Staff Services Manager II	1.00	408
Employment Services Manager	1.00	383
Public Authority Manager	1.00	343
Staff Services Analyst	2.00	339
Administrative Services Officer	4.00	334
Supervising Accountant	1.00	333
Rapid Response Coordinator	1.00	315
Administrative Assistant	1.00	313
Employment & Training Worker Supervisor	3.00	306
Supervising Office Technician	2.00	278
Public Authority Registry Specialist	1.00	242
Office Technician I	2.00	233
Account Clerk III	1.00	216
Office Assistant III	8.00	204
Public Authority Office Assistant	1.00	204
Office Assistant II	7.00	183
Vocational Assistant	3.00	173
Subtotal	43.00	
04999100 - COMMUNITY ACTION		
Community Services Manager	1.00	335
Housing Rehabilitation Manager	1.00	335
Community Services Project Coordinator	2.00	291
Employment & Training Worker III	4.00	279
Employment & Training Worker II	8.00	259

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
HUMAN RESOURCE AGENCY CONTINUED		
04999100 - COMMUNITY ACTION CONTINUED		
Principal Program Specialist	4.00	245
Accounting Technician	2.00	240
Housing Rehabilitation Worker III	3.00	239
Senior Program Specialist	6.00	224
Housing Rehabilitation Worker II	3.00	219
Program Specialist	2.00	209
Subtotal	36.00	
Department Total	**151.00**	
PLANNING & PUBLIC WORKS AGENCY		
01011120 - BUILDINGS & GROUNDS		
Electrician	1.00	363
Facilities Manager	1.00	360
Facilities Maintenance Supervisor	1.00	318
Airport Site Worker	1.00	257
Building-Grounds Worker II	4.00	234
Lead Custodian	1.00	200
Custodian	5.00	180
Subtotal	14.00	
01012200 - BUILDING INSPECTOR		
Chief Building Official	1.00	383
Building Inspector	1.00	297
Building Inspector/Code Enforcement Officer	1.00	297
Office Technician II	1.00	258
Office Technician I	1.00	233
Subtotal	5.00	
01012280 - PLANNING		
Public Works Program Manager	1.00	383
Senior Planner	1.00	360
Associate Planner	2.00	318
Assistant Planner	1.00	299
Subtotal	5.00	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY CONTINUED		
01203010 - ROAD DEPARTMENT		
Operations Superintendent	1.00	383
Public Works Maintenance Supervisor	3.00	318
Public Works Maintenance Worker IV	3.00	267
Public Works Maintenance Worker III	9.00	257
Public Works Maintenance Worker II	5.00	247
Public Works Maintenance Worker I	1.00	232
Subtotal	22.00	
02000000 - SOLID WASTE		
Public Works Program Manager	1.00	383
Public Works Maintenance Worker IV	2.00	267
Public Works Maintenance Worker III	2.00	257
Cashier / Gate Entrance Worker	2.00	202
Subtotal	7.00	
02200000 - FLEET OPERATIONS		
Fleet Operations Manager	1.00	373
Public Works Mechanic IV	1.00	277
Public Works Mechanic III	1.00	267
Account Clerk III	1.00	216
Subtotal	4.00	
02200001 - FLEET OPERATIONS - MECHANICS		
Public Works Mechanic IV	1.00	277
Public Works Mechanic III	1.00	267
Public Works Mechanic I	1.00	236
Subtotal	3.00	
02260000 - PUBLIC WORKS		
Planning & Public Works Agency Director	1.00	466
Chief Deputy Director of Planning & Public Works	1.00	433
Deputy Director of Public Works	1.00	421
Staff Services Manager I	1.00	373
Development Manager	1.00	360
Engineering Technician IV	1.00	344
Engineering Technician III	1.00	316
Administrative Assistant	1.00	313

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PLANNING & PUBLIC WORKS AGENCY CONTINUED		
02260000 - PUBLIC WORKS CONTINUED		
Engineering Technician II	1.00	284
Account Clerk Supervisor I	1.00	277
Senior Secretary	1.00	245
Accounting Technician	1.00	240
Office Assistant III	1.00	204
Account Clerk II	2.00	195
Subtotal	15.00	
04280000 - GLENN COUNTY TRANSIT		
Administrative Services Officer	1.00	334
Subtotal	1.00	
Department Total	**76.00**	
PROBATION		
01042150 - PROBATION		
Chief Probation Officer/Juvenile Hall Superintendent	1.00	426
Supervising Probation Officer	1.00	381
Administrative Assistant	1.80	313
Deputy Probation Officer II	2.63	280
Office Technician II	0.75	258
Subtotal	7.18	
01042151 - DOMESTIC VIOLENCE		
Deputy Probation Officer II	0.25	280
Office Technician II	0.75	258
Subtotal	1.00	
01042155 - JUVENILE HALL		
Juvenile Hall Manager	1.00	381
Supervising Juvenile Hall Counselor	1.00	270
Office Technician II	0.50	258
Juvenile Hall Counselor II	7.00	250
Juvenile Hall Counselor I	3.00	239
Subtotal	12.50	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01042158 - DELINQUENCY PREVENTION		
Deputy Probation Officer II	0.75	280
Office Technician II	0.50	258
Subtotal	1.25	
01042160 - SPECIALIZED UNIT		
Deputy Probation Officer II	0.12	280
Subtotal	0.12	
01042161 - SAMSHA GRANT		
Deputy Probation Officer II	1.75	280
Subtotal	1.75	
01042162 - PROBATION SARB		
Deputy Probation Officer II	0.50	280
Subtotal	0.50	
01042163 - PROP 36		
Deputy Probation Officer II	1.00	280
Office Technician II	0.25	258
Subtotal	1.25	
01042164 - PARTNERSHIP GRANT		
Deputy Probation Officer II	1.00	280
Subtotal	1.00	
01052553 - AB1913 PERSONAL PATHWAYS GRANT		
Office Technician II	0.25	258
Community Outreach Worker	1.00	233
Subtotal	1.25	
Department Total	**27.80**	
PUBLIC GUARDIAN		
01012240 - PUBLIC GUARDIAN		
Public Guardian/Administrator	1.00	337
Assistant Public Guardian/Administrator	1.00	305
Department Total	**2.00**	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF		
01012260 - EMERGENCY SERVICES		
Sheriff's Sergeant	0.25	322
Subtotal	0.25	
01042110 - SHERIFF		
Sheriff-Coroner	1.00	452
Undersheriff	1.00	419
Sheriff's Lieutenant	1.00	407
Administrative Services Officer	0.75	334
Sheriff's Sergeant	4.00	322
Sheriff's Detective	4.00	318
Deputy Sheriff	10.00	285
Evidence Technician	1.00	258
Office Technician II	3.00	258
Subtotal	25.75	
01042113 - SHERIFF'S DISPATCH		
Administrative Services Officer	0.25	334
Emergency Dispatcher II	7.00	243
Subtotal	7.25	
01042114 - OCJP GRANT		
Deputy Sheriff	2.00	285
Subtotal	2.00	
01042115 - COPS UNIVERSAL HIRING		
Deputy Sheriff	3.00	285
Subtotal	3.00	
01042116 - COPS IN SCHOOLS GRANT		
Deputy Sheriff	1.00	285
Subtotal	1.00	
01042135 - SHERIFF'S CIVIL DIVISION		
Deputy Sheriff	1.00	285
Supervising Office Technician	1.00	278
Civil Process Technician	1.00	247
Subtotal	3.00	

2005-2006 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF CONTINUED		
01042136 - COURT SECURITY		
Deputy Sheriff	1.00	285
Bailiff	1.00	247
Subtotal	2.00	
01042140 - JAIL		
Sheriff's Lieutenant	1.00	407
Correctional Sergeant	1.00	307
Senior Secured Facilities Maintenance Technician	1.00	304
Secured Facilities Maintenance Technician	1.00	284
Sheriff's Correctional Corporal	4.00	282
Office Technician II	1.00	258
Sheriff's Correctional Officer	18.00	252
Food Manager	1.00	234
Secured Facility Cook	1.00	234
Subtotal	29.00	
01052550 - SHERIFF SUPPLEMENTAL LAW ENFORCEMENT GRANT		
Sheriff's Sergeant	0.75	322
Subtotal	0.75	
Department Total	**74.00**	
GRAND TOTAL NUMBER OF BUDGETED FULL-TIME EQUIVALENT ALLOCATIONS	**510.35**	

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
160	8.26	8.67	9.10	9.56	10.04
161	8.30	8.72	9.16	9.62	10.10
162	8.34	8.76	9.20	9.66	10.14
163	8.38	8.80	9.24	9.70	10.19
164	8.42	8.84	9.28	9.74	10.23
165	8.46	8.88	9.32	9.79	10.28
166	8.50	8.93	9.38	9.85	10.34
167	8.54	8.97	9.42	9.89	10.38
168	8.58	9.01	9.46	9.93	10.43
169	8.62	9.05	9.50	9.98	10.48
170	8.66	9.09	9.54	10.02	10.52
171	8.70	9.14	9.60	10.08	10.58
172	8.74	9.18	9.64	10.12	10.63
173	8.78	9.22	9.68	10.16	10.67
174	8.82	9.26	9.72	10.21	10.72
175	8.86	9.30	9.77	10.26	10.77
176	8.90	9.35	9.82	10.31	10.83
177	8.94	9.39	9.86	10.35	10.87
178	8.98	9.43	9.90	10.40	10.92
179	9.02	9.47	9.94	10.44	10.96
180	9.07	9.52	10.00	10.50	11.03
181	9.12	9.58	10.06	10.56	11.09
182	9.17	9.63	10.11	10.62	11.15
183	9.22	9.68	10.16	10.67	11.20
184	9.27	9.73	10.22	10.73	11.27
185	9.32	9.79	10.28	10.79	11.33
186	9.37	9.84	10.33	10.85	11.39
187	9.42	9.89	10.38	10.90	11.45
188	9.47	9.94	10.44	10.96	11.51
189	9.52	10.00	10.50	11.03	11.58
190	9.57	10.05	10.55	11.08	11.63
191	9.62	10.10	10.61	11.14	11.70
192	9.67	10.15	10.66	11.19	11.75
193	9.72	10.21	10.72	11.26	11.82
194	9.77	10.26	10.77	11.31	11.88
195	9.82	10.31	10.83	11.37	11.94
196	9.87	10.36	10.88	11.42	11.99
197	9.92	10.42	10.94	11.49	12.06
198	9.97	10.47	10.99	11.54	12.12
199	10.02	10.52	11.05	11.60	12.18
200	10.07	10.57	11.10	11.66	12.24
201	10.12	10.63	11.16	11.72	12.31
202	10.17	10.68	11.21	11.77	12.36

GLENN COUNTY PAY SCHEDULE
Effective October 1, 2000

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
203	10.22	10.73	11.27	11.83	12.42
204	10.27	10.78	11.32	11.89	12.48
205	10.32	10.84	11.38	11.95	12.55
206	10.37	10.89	11.43	12.00	12.60
207	10.42	10.94	11.49	12.06	12.66
208	10.47	10.99	11.54	12.12	12.73
209	10.52	11.05	11.60	12.18	12.79
210	10.57	11.10	11.66	12.24	12.85
211	10.62	11.15	11.71	12.30	12.92
212	10.67	11.20	11.76	12.35	12.97
213	10.72	11.26	11.82	12.41	13.03
214	10.77	11.31	11.88	12.47	13.09
215	10.82	11.36	11.93	12.53	13.16
216	10.87	11.41	11.98	12.58	13.21
217	10.92	11.47	12.04	12.64	13.27
218	10.97	11.52	12.10	12.71	13.35
219	11.02	11.57	12.15	12.76	13.40
220	11.08	11.63	12.21	12.82	13.46
221	11.14	11.70	12.29	12.90	13.55
222	11.20	11.76	12.35	12.97	13.62
223	11.26	11.82	12.41	13.03	13.68
224	11.32	11.89	12.48	13.10	13.76
225	11.38	11.95	12.55	13.18	13.84
226	11.44	12.01	12.61	13.24	13.90
227	11.50	12.08	12.68	13.31	13.98
228	11.56	12.14	12.75	13.39	14.06
229	11.62	12.20	12.81	13.45	14.12
230	11.68	12.26	12.87	13.51	14.19
231	11.74	12.33	12.95	13.60	14.28
232	11.80	12.39	13.01	13.66	14.34
233	11.86	12.45	13.07	13.72	14.41
234	11.92	12.52	13.15	13.81	14.50
235	11.98	12.58	13.21	13.87	14.56
236	12.04	12.64	13.27	13.93	14.63
237	12.10	12.71	13.35	14.02	14.72
238	12.16	12.77	13.41	14.08	14.78
239	12.22	12.83	13.47	14.14	14.85
240	12.28	12.89	13.53	14.21	14.92
241	12.34	12.96	13.61	14.29	15.00
242	12.40	13.02	13.67	14.35	15.07
243	12.46	13.08	13.73	14.42	15.14
244	12.52	13.15	13.81	14.50	15.23
245	12.58	13.21	13.87	14.56	15.29

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
246	12.64	13.27	13.93	14.63	15.36
247	12.70	13.34	14.01	14.71	15.45
248	12.76	13.40	14.07	14.77	15.51
249	12.82	13.46	14.13	14.84	15.58
250	12.88	13.52	14.20	14.91	15.66
251	12.94	13.59	14.27	14.98	15.73
252	13.00	13.65	14.33	15.05	15.80
253	13.07	13.72	14.41	15.13	15.89
254	13.14	13.80	14.49	15.21	15.97
255	13.21	13.87	14.56	15.29	16.05
256	13.28	13.94	14.64	15.37	16.14
257	13.35	14.02	14.72	15.46	16.23
258	13.42	14.09	14.79	15.53	16.31
259	13.49	14.16	14.87	15.61	16.39
260	13.56	14.24	14.95	15.70	16.49
261	13.63	14.31	15.03	15.78	16.57
262	13.70	14.39	15.11	15.87	16.66
263	13.77	14.46	15.18	15.94	16.74
264	13.84	14.53	15.26	16.02	16.82
265	13.91	14.61	15.34	16.11	16.92
266	13.98	14.68	15.41	16.18	16.99
267	14.05	14.75	15.49	16.26	17.07
268	14.12	14.83	15.57	16.35	17.17
269	14.19	14.90	15.65	16.43	17.25
270	14.26	14.97	15.72	16.51	17.34
271	14.33	15.05	15.80	16.59	17.42
272	14.40	15.12	15.88	16.67	17.50
273	14.47	15.19	15.95	16.75	17.59
274	14.54	15.27	16.03	16.83	17.67
275	14.61	15.34	16.11	16.92	17.77
276	14.68	15.41	16.18	16.99	17.84
277	14.75	15.49	16.26	17.07	17.92
278	14.82	15.56	16.34	17.16	18.02
279	14.89	15.63	16.41	17.23	18.09
280	14.96	15.71	16.50	17.33	18.20
281	15.03	15.78	16.57	17.40	18.27
282	15.11	15.87	16.66	17.49	18.36
283	15.19	15.95	16.75	17.59	18.47
284	15.27	16.03	16.83	17.67	18.55
285	15.35	16.12	16.93	17.78	18.67
286	15.43	16.20	17.01	17.86	18.75
287	15.51	16.29	17.10	17.96	18.86
288	15.59	16.37	17.19	18.05	18.95

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
289	15.67	16.45	17.27	18.13	19.04
290	15.75	16.54	17.37	18.24	19.15
291	15.83	16.62	17.45	18.32	19.24
292	15.91	16.71	17.55	18.43	19.35
293	15.99	16.79	17.63	18.51	19.44
294	16.07	16.87	17.71	18.60	19.53
295	16.15	16.96	17.81	18.70	19.64
296	16.23	17.04	17.89	18.78	19.72
297	16.31	17.13	17.99	18.89	19.83
298	16.39	17.21	18.07	18.97	19.92
299	16.47	17.29	18.15	19.06	20.01
300	16.55	17.38	18.25	19.16	20.12
301	16.63	17.46	18.33	19.25	20.21
302	16.71	17.55	18.43	19.35	20.32
303	16.79	17.63	18.51	19.44	20.41
304	16.87	17.71	18.60	19.53	20.51
305	16.95	17.80	18.69	19.62	20.60
306	17.03	17.88	18.77	19.71	20.70
307	17.12	17.98	18.88	19.82	20.81
308	17.21	18.07	18.97	19.92	20.92
309	17.30	18.17	19.08	20.03	21.03
310	17.39	18.26	19.17	20.13	21.14
311	17.48	18.35	19.27	20.23	21.24
312	17.57	18.45	19.37	20.34	21.36
313	17.66	18.54	19.47	20.44	21.46
314	17.75	18.64	19.57	20.55	21.58
315	17.84	18.73	19.67	20.65	21.68
316	17.93	18.83	19.77	20.76	21.80
317	18.02	18.92	19.87	20.86	21.90
318	18.11	19.02	19.97	20.97	22.02
319	18.20	19.11	20.07	21.07	22.12
320	18.29	19.20	20.16	21.17	22.23
321	18.38	19.30	20.27	21.28	22.34
322	18.47	19.39	20.36	21.38	22.45
323	18.56	19.49	20.46	21.48	22.55
324	18.65	19.58	20.56	21.59	22.67
325	18.74	19.68	20.66	21.69	22.77
326	18.83	19.77	20.76	21.80	22.89
327	18.92	19.87	20.86	21.90	23.00
328	19.01	19.96	20.96	22.01	23.11
329	19.11	20.07	21.07	22.12	23.23
330	19.21	20.17	21.18	22.24	23.35
331	19.31	20.28	21.29	22.35	23.47

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
332	19.41	20.38	21.40	22.47	23.59
333	19.51	20.49	21.51	22.59	23.72
334	19.61	20.59	21.62	22.70	23.84
335	19.71	20.70	21.74	22.83	23.97
336	19.81	20.80	21.84	22.93	24.08
337	19.91	20.91	21.96	23.06	24.21
338	20.01	21.01	22.06	23.16	24.32
339	20.11	21.12	22.18	23.29	24.45
340	20.21	21.22	22.28	23.39	24.56
341	20.31	21.33	22.40	23.52	24.70
342	20.41	21.43	22.50	23.63	24.81
343	20.51	21.54	22.62	23.75	24.94
344	20.61	21.64	22.72	23.86	25.05
345	20.71	21.75	22.84	23.98	25.18
346	20.81	21.85	22.94	24.09	25.29
347	20.91	21.96	23.06	24.21	25.42
348	21.01	22.06	23.16	24.32	25.54
349	21.12	22.18	23.29	24.45	25.67
350	21.23	22.29	23.40	24.57	25.80
351	21.34	22.41	23.53	24.71	25.95
352	21.45	22.52	23.65	24.83	26.07
353	21.56	22.64	23.77	24.96	26.21
354	21.67	22.75	23.89	25.08	26.33
355	21.78	22.87	24.01	25.21	26.47
356	21.89	22.98	24.13	25.34	26.61
357	22.00	23.10	24.26	25.47	26.74
358	22.11	23.22	24.38	25.60	26.88
359	22.22	23.33	24.50	25.73	27.02
360	22.33	23.45	24.62	25.85	27.14
361	22.44	23.56	24.74	25.98	27.28
362	22.55	23.68	24.86	26.10	27.41
363	22.66	23.79	24.98	26.23	27.54
364	22.77	23.91	25.11	26.37	27.69
365	22.88	24.02	25.22	26.48	27.80
366	22.99	24.14	25.35	26.62	27.95
367	23.10	24.26	25.47	26.74	28.08
368	23.22	24.38	25.60	26.88	28.22
369	23.34	24.51	25.74	27.03	28.38
370	23.46	24.63	25.86	27.15	28.51
371	23.58	24.76	26.00	27.30	28.67
372	23.70	24.89	26.13	27.44	28.81
373	23.82	25.01	26.26	27.57	28.95
374	23.94	25.14	26.40	27.72	29.11

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
375	24.06	25.26	26.52	27.85	29.24
376	24.18	25.39	26.66	27.99	29.39
377	24.30	25.52	26.80	28.14	29.55
378	24.42	25.64	26.92	28.27	29.68
379	24.54	25.77	27.06	28.41	29.83
380	24.66	25.89	27.18	28.54	29.97
381	24.78	26.02	27.32	28.69	30.12
382	24.90	26.15	27.46	28.83	30.27
383	25.02	26.27	27.58	28.96	30.41
384	25.15	26.41	27.73	29.12	30.58
385	25.28	26.54	27.87	29.26	30.72
386	25.41	26.68	28.01	29.41	30.88
387	25.54	26.82	28.16	29.57	31.05
388	25.67	26.95	28.30	29.72	31.21
389	25.80	27.09	28.44	29.86	31.35
390	25.93	27.23	28.59	30.02	31.52
391	26.06	27.36	28.73	30.17	31.68
392	26.19	27.50	28.88	30.32	31.84
393	26.32	27.64	29.02	30.47	31.99
394	26.45	27.77	29.16	30.62	32.15
395	26.58	27.91	29.31	30.78	32.32
396	26.71	28.05	29.45	30.92	32.47
397	26.84	28.18	29.59	31.07	32.62
398	26.97	28.32	29.74	31.23	32.79
399	27.10	28.46	29.88	31.37	32.94
400	27.24	28.60	30.03	31.53	33.11
401	27.38	28.75	30.19	31.70	33.29
402	27.52	28.90	30.35	31.87	33.46
403	27.66	29.04	30.49	32.01	33.61
404	27.80	29.19	30.65	32.18	33.79
405	27.94	29.34	30.81	32.35	33.97
406	28.08	29.48	30.95	32.50	34.13
407	28.22	29.63	31.11	32.67	34.30
408	28.36	29.78	31.27	32.83	34.47
409	28.50	29.93	31.43	33.00	34.65
410	28.64	30.07	31.57	33.15	34.81
411	28.78	30.22	31.73	33.32	34.99
412	28.92	30.37	31.89	33.48	35.15
413	29.06	30.51	32.04	33.64	35.32
414	29.21	30.67	32.20	33.81	35.50
415	29.36	30.83	32.37	33.99	35.69
416	29.51	30.99	32.54	34.17	35.88
417	29.66	31.14	32.70	34.34	36.06

GLENN COUNTY PAY SCHEDULE
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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
418	29.81	31.30	32.87	34.51	36.24
419	29.96	31.46	33.03	34.68	36.41
420	30.11	31.62	33.20	34.86	36.60
421	30.26	31.77	33.36	35.03	36.78
422	30.41	31.93	33.53	35.21	36.97
423	30.56	32.09	33.69	35.37	37.14
424	30.71	32.25	33.86	35.55	37.33
425	30.86	32.40	34.02	35.72	37.51
426	31.01	32.56	34.19	35.90	37.70
427	31.17	32.73	34.37	36.09	37.89
428	31.33	32.90	34.55	36.28	38.09
429	31.49	33.06	34.71	36.45	38.27
430	31.65	33.23	34.89	36.63	38.46
431	31.81	33.40	35.07	36.82	38.66
432	31.97	33.57	35.25	37.01	38.86
433	32.13	33.74	35.43	37.20	39.06
434	32.29	33.90	35.60	37.38	39.25
435	32.45	34.07	35.77	37.56	39.44
436	32.61	34.24	35.95	37.75	39.64
437	32.77	34.41	36.13	37.94	39.84
438	32.93	34.58	36.31	38.13	40.04
439	33.09	34.74	36.48	38.30	40.22
440	33.26	34.92	36.67	38.50	40.43
441	33.43	35.10	36.86	38.70	40.64
442	33.60	35.28	37.04	38.89	40.83
443	33.77	35.46	37.23	39.09	41.04
444	33.94	35.64	37.42	39.29	41.25
445	34.11	35.82	37.61	39.49	41.46
446	34.28	35.99	37.79	39.68	41.66
447	34.45	36.17	37.98	39.88	41.87
448	34.62	36.35	38.17	40.08	42.08
449	34.79	36.53	38.36	40.28	42.29
450	34.96	36.71	38.55	40.48	42.50
451	35.13	36.89	38.73	40.67	42.70
452	35.31	37.08	38.93	40.88	42.92
453	35.49	37.26	39.12	41.08	43.13
454	35.67	37.45	39.32	41.29	43.35
455	35.85	37.64	39.52	41.50	43.58
456	36.03	37.83	39.72	41.71	43.80
457	36.21	38.02	39.92	41.92	44.02
458	36.39	38.21	40.12	42.13	44.24
459	36.57	38.40	40.32	42.34	44.46
460	36.75	38.59	40.52	42.55	44.68

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Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
461	36.93	38.78	40.72	42.76	44.90
462	37.11	38.97	40.92	42.97	45.12
463	37.30	39.17	41.13	43.19	45.35
464	37.49	39.36	41.33	43.40	45.57
465	37.68	39.56	41.54	43.62	45.80
466	37.87	39.76	41.75	43.84	46.03
467	38.06	39.96	41.96	44.06	46.26
468	38.25	40.16	42.17	44.28	46.49
469	38.44	40.36	42.38	44.50	46.73
470	38.63	40.56	42.59	44.72	46.96
471	38.82	40.76	42.80	44.94	47.19
472	39.01	40.96	43.01	45.16	47.42
473	39.21	41.17	43.23	45.39	47.66
474	39.41	41.38	43.45	45.62	47.90
475	39.61	41.59	43.67	45.85	48.14
476	39.81	41.80	43.89	46.08	48.38
477	40.01	42.01	44.11	46.32	48.64
478	40.21	42.22	44.33	46.55	48.88
479	40.41	42.43	44.55	46.78	49.12
480	40.61	42.64	44.77	47.01	49.36
481	40.81	42.85	44.99	47.24	49.60
482	41.01	43.06	45.21	47.47	49.84
483	41.22	43.28	45.44	47.71	50.10
484	41.43	43.50	45.68	47.96	50.36
485	41.64	43.72	45.91	48.21	50.62
486	41.85	43.94	46.14	48.45	50.87
487	42.06	44.16	46.37	48.69	51.12
488	42.27	44.38	46.60	48.93	51.38
489	42.48	44.60	46.83	49.17	51.63
490	42.69	44.82	47.06	49.41	51.88
491	42.90	45.05	47.30	49.67	52.15
492	43.11	45.27	47.53	49.91	52.41
493	43.33	45.50	47.78	50.17	52.68
494	43.55	45.73	48.02	50.42	52.94
495	43.77	45.96	48.26	50.67	53.20
496	43.99	46.19	48.50	50.93	53.48
497	44.21	46.42	48.74	51.18	53.74
498	44.43	46.65	48.98	51.43	54.00
499	44.65	46.88	49.22	51.68	54.26
500	44.87	47.11	49.47	51.94	54.54
501	45.09	47.34	49.71	52.20	54.81
502	45.32	47.59	49.97	52.47	55.09
503	45.55	47.83	50.22	52.73	55.37

GLENN COUNTY PAY SCHEDULE
Effective October 1, 2000

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
504	45.78	48.07	50.47	52.99	55.64
505	46.01	48.31	50.73	53.27	55.93
506	46.24	48.55	50.98	53.53	56.21
507	46.47	48.79	51.23	53.79	56.48
508	46.70	49.04	51.49	54.06	56.76
509	46.93	49.28	51.74	54.33	57.05
510	47.16	49.52	52.00	54.60	57.33
511	47.40	49.77	52.26	54.87	57.61
512	47.64	50.02	52.52	55.15	57.91
513	47.88	50.27	52.78	55.42	58.19
514	48.12	50.53	53.06	55.71	58.50
515	48.36	50.78	53.32	55.99	58.79
516	48.60	51.03	53.58	56.26	59.07
517	48.84	51.28	53.84	56.53	59.36
518	49.08	51.53	54.11	56.82	59.66
519	49.33	51.80	54.39	57.11	59.97
520	49.58	52.06	54.66	57.39	60.26
521	49.83	52.32	54.94	57.69	60.57
522	50.08	52.58	55.21	57.97	60.87
523	50.33	52.85	55.49	58.26	61.17
524	50.58	53.11	55.77	58.56	61.49
525	50.83	53.37	56.04	58.84	61.78
526	51.08	53.63	56.31	59.13	62.09
527	51.34	53.91	56.61	59.44	62.41
528	51.60	54.18	56.89	59.73	62.72
529	51.86	54.45	57.17	60.03	63.03
530	52.12	54.73	57.47	60.34	63.36
531	52.38	55.00	57.75	60.64	63.67
532	52.64	55.27	58.03	60.93	63.98
533	52.90	55.55	58.33	61.25	64.31
534	53.16	55.82	58.61	61.54	64.62
535	53.43	56.10	58.91	61.86	64.95
536	53.70	56.39	59.21	62.17	65.28
537	53.97	56.67	59.50	62.48	65.60
538	54.24	56.95	59.80	62.79	65.93
539	54.51	57.24	60.10	63.11	66.27
540	54.78	57.52	60.40	63.42	66.59
541	55.05	57.80	60.69	63.72	66.91
542	55.33	58.10	61.01	64.06	67.26
543	55.61	58.39	61.31	64.38	67.60
544	55.89	58.68	61.61	64.69	67.92
545	56.17	58.98	61.93	65.03	68.28
546	56.45	59.27	62.23	65.34	68.61

GLENN COUNTY PAY SCHEDULE
Effective October 1, 2000

Range	Hourly Rate				
	Step A	Step B	Step C	Step D	Step E
547	56.73	59.57	62.55	65.68	68.96
548	57.01	59.86	62.85	65.99	69.29
549	57.30	60.17	63.18	66.34	69.66
550	57.59	60.47	63.49	66.66	69.99
551	57.88	60.77	63.81	67.00	70.35
552	58.17	61.08	64.13	67.34	70.71
553	58.46	61.38	64.45	67.67	71.05
554	58.75	61.69	64.77	68.01	71.41
555	59.04	61.99	65.09	68.34	71.76
556	59.34	62.31	65.43	68.70	72.14
557	59.64	62.62	65.75	69.04	72.49
558	59.94	62.94	66.09	69.39	72.86
559	60.24	63.25	66.41	69.73	73.22
560	60.54	63.57	66.75	70.09	73.59
561	60.84	63.88	67.07	70.42	73.94
562	61.14	64.20	67.41	70.78	74.32
563	61.45	64.52	67.75	71.14	74.70
564	61.76	64.85	68.09	71.49	75.06
565	62.07	65.17	68.43	71.85	75.44
566	62.38	65.50	68.78	72.22	75.83
567	62.69	65.82	69.11	72.57	76.20
568	63.00	66.15	69.46	72.93	76.58
569	63.32	66.49	69.81	73.30	76.97
570	63.64	66.82	70.16	73.67	77.35
571	63.96	67.16	70.52	74.05	77.75
572	64.28	67.49	70.86	74.40	78.12
573	64.60	67.83	71.22	74.78	78.52
574	64.92	68.17	71.58	75.16	78.92
575	65.24	68.50	71.93	75.53	79.31
576	65.57	68.85	72.29	75.90	79.70
577	65.90	69.20	72.66	76.29	80.10
578	66.23	69.54	73.02	76.67	80.50
579	66.56	69.89	73.38	77.05	80.90
580	66.89	70.23	73.74	77.43	81.30
581	67.22	70.58	74.11	77.82	81.71
582	67.56	70.94	74.49	78.21	82.12
583	67.90	71.30	74.87	78.61	82.54
584	68.24	71.65	75.23	78.99	82.94
585	68.58	72.01	75.61	79.39	83.36
586	68.92	72.37	75.99	79.79	83.78
587	69.26	72.72	76.36	80.18	84.19
588	69.61	73.09	76.74	80.58	84.61
589	69.96	73.46	77.13	80.99	85.04
590	70.31	73.83	77.52	81.40	85.47

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