

COUNTY OF GLENN

State of California

FINAL BUDGET

For the Fiscal Year 2006-2007



Memorial Hall Building – Willows, CA

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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Keith Hansen, District 5*

David Shoemaker, CAO

September 1, 2006

To the Citizens of Glenn County:

The Glenn County Board of Supervisors adopted the 2006/07 Final County Budget at its meeting of August 29, 2006. While addressing the slow growth in ongoing revenues (in particular state revenues), 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 \$74.3 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 1.76%, an increase of 9 positions from the last fiscal year, mostly in law enforcement.

The appropriation of County reserves is not needed to provide a balanced budget, and service levels are anticipated to increase. Next year the budget is expected to be similar to this year's budget. With a prospective that the county will see economic growth in many areas and the fiscal condition of the County and the State should improve slightly.

The 2006/07 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 2006/07 final budget reflects these values.

Respectfully,

Keith Hansen, Chairman

TABLE OF CONTENTS - ALPHABETICAL

- A -

Accumulated Capital Outlay	103
Advertising County Resources	104
Ag GIS Program	117
Agricultural Commissioner	116
Aid to Adoptions	224
Aid to Indigents	216
Aid to Indochinese	225
Air Pollution Control	277
Air Pollution Vehicle Registration	278
Alcohol & Drug Abuse Services	204
Analysis of Financing Sources	32
Analysis of Fund Balance (Sch 2)	16
Analysis of Fund Balance, Special Districts	266
Analysis of Property Taxes/Assessed Value	59
Animal Control	127
Annual Audit	80
Artois Fire District	270
Assessor	82

- B -

Bayliss Fire District	272
Board of Education	229
Board of Supervisors	74
Board of Supervisors, Special Grants	75
Board Resources	73
Boat Patrol	163
Boating Safety Equipment Grant	164
Budget Charts	3
Building Inspector	118

- C -

Cal Boat Launching	100
California Children's Services	210
California Waste Management Grant	211
CalWorks Assistance	222
CalWorks Incentive	226

- C -

Carl Moyer Program	279
Cash Transfers – Public Safety	128
Central Services Internal Service Fund	262
Child Support Services	197
Children 0-5 & Families	153
CLEEP Grant - Sheriff	168
Clerk of the Board	78
CMSP Realignment	209
Contingency	239
Cooperative Extension	231
Cooperative Extension Special Project	232
COPS in Schools Grant	136
COPS Universal Hiring Grant	135
Coroner	120
County Administrative Officer	77
County Budget Requirement Summary	61
County Counsel	83
County Financing Requirement Summary	60
County Library	230
County SLESF Grant	180
Court Consolidation	106
Court Remodel/Willows Memorial Hall	105
Court Revenues	111
Court Security	146
CUPA / Underground Storage Tanks	253

- D -

Dairy Element General Plan	123
Data Processing Internal Service Fund	263
Data Processing-Countywide Network	95
Data Processing-Finance Network	94
Data Processing-Property Tax System	93
DEA H&S Grant	169
DEA OCDTF Grant	137
Debt Service – Jail	236
Debt Service – Juvenile Facility	238
Debt Service – Office of Education Admin	235

TABLE OF CONTENTS - ALPHABETICAL

- D -

Debt Service – Planning Permit Center	237
Debt Service Requirements – Bond Issues	282
Delinquency Prevention	152
Department Head Directory	2
Department of Finance	79
District Attorney	130
District Attorney Seizure	194
District Attorney SLESF Grant	181
DMV Surcharge	184
DNA Identification, County	185
DNA Identification, State	186
DOJ Drug Court	159
DOJ Grant 2002	167
Domestic Violence Grant	149
Drug Abuse Gang Activity Grant	192
Drug Court	206
Drug Enforcement	189

- E -

Elections Remodel Building Project	108
Emergency Preparedness Grant	212
Emergency Services	122
Employee Benefits	91
Estimated Additional Financing Resources	28
Expenditure Summary by Object	69

- F -

Facilities Committee	76
Facilities Maintenance	88
Federal Seizure Grant	190
Finance, Department of	79
Fish & Game Commission	198
Fixed Asset Requests	70
Fleet Fuel Tank Removal/Monitoring	252
Fleet Heavy Equipment Mechanics	251
Fleet Operations	250

- F -

Flood Control	115
Foster Care Assistance	223

- G -

General & Special Elections	86
General Assistance	216
General Insurance	90
General Plan Dairy Element	123
Glenn General Hospital Enterprise	243
Grand Jury	113
Groundwater Grant	174

- H -

Habitual Offender Grant (SHO)	150
Hamilton Fire District	271
Health Services Administration	259
Health WIC Advance	215
High Technology Grant	166
Historical Records	97
Homeland Security Citizen's Corp	141
Homeland Security Equipment	142
Homeland Security Grant 05	144
Homeland Security Law Enforcement	143
Homeland Security Part 1	139
Homeland Security Part 2	140
Hospital	201
Human Resource Agency	256
Human Resource Agency – Orland	257
Human Resource Agency – Willows	258

- I -

IHSS Providers	221
IHSS Public Authority	227
Indigent Defense	114
In-House Projects	89

TABLE OF CONTENTS - ALPHABETICAL

- I -

Investigative Vehicles 193

- J -

Jail 147
 Jail SLESF Grant 2003/04 183
 Jail SLESF Grant 2004/05 170
 Jail SLESF Grant 2005/06 171
 Juvenile Accountability Block Grant 162
 Juvenile Facility Building Project 107
 Juvenile Facility Donation 187
 Juvenile Hall 151
 Juvenile Justice Commission 112
 Juvenile Probation & Camp Funding 161

- L -

Law Enforcement Discretionary 179
 Library 230

- M -

Maternal Child Health 207
 Memorial Hall Fund 101
 Mental Health 203
 Mental Health Services Act 213
 Mental Health User's Group 205
 Micrographics Conversion 196
 Mitigation Monitoring 125

- N -

North Willows County Service Area 276

- O -

OES Domestic Equipment Grant 178
 OES Domestic Preparedness Grant 138

- O -

Office of Education Construction Project 109
 Olive Fruit Fly Pest Management District 280
 Operating Transfers, Detail of 14
 Organizational Chart 1
 Orland Airport Enterprise 244
 Orland Airport Special Grant 245

- P -

Partnership Grant - Probation 158
 Pathways JJCPA Grant 182
 Pay Schedule 300
 Per Capita Park Grant 2002 102
 Personnel Department 84
 Planning 124
 Planning & Public Works Agency 260
 Planning & Public Works Permit Center 261
 Population Statistics 9
 Position Allocation List 287
 Prism Grant 177
 Probation 148
 Probation Challenge Grant 160
 Probation Specialized Unit 154
 Prop 36 Probation 157
 Property Admin Grant 99
 Property Characteristics 98
 Property Tax Rates 285
 Proposition 4 Compliance Test 9
 Proposition 4 Compliance Test, Districts 269
 Provisions for Reserves (Sch 3) 19
 Provisions for Reserves, Special Districts 267
 Public Administrator/Guardian 121
 Public Health 202

- R -

Recorder 119
 Recorder's Modernization 188

TABLE OF CONTENTS - ALPHABETICAL

- R -

Road Capital Construction	200
Road Construction & Maintenance	199

- T -

Title III Forest Reserves	96
Tri-County Bee	255

- S -

Safer Community Technology Grant	165
Safety Committee	85
SAMSHA Grant - Probation	155
SARB Program - Probation	156
School Elections	87
Senior Nutrition Program	218
Service Center Equipment Reserve	249
Sheriff	132
Sheriff & Probation Computer	129
Sheriff Hamilton City Donations	172
Sheriff's Civil Division	145
Sheriff's Court Security	146
Sheriff's Dispatch	133
SMARA Planning	126
Social Services Administration	219
Social Services Cost Sharing Ratios	220
Solid Waste Closure Fund	242
Special District Budget Summary	265
Special Investigations-Tagment	134
SSD Stuart Foundation Grant	228
Storm Drain Maintenance #1	274
Storm Drain Maintenance #3	275
Substance Abuse Prop 36	214
Summary of Departmental Budgets (Sch 1)	11
Superintendent of Schools	233
Surface & Groundwater Stewardship	173
Surface Water Prop 13/419	176
Surveyor & Engineer	92

- V -

Vegetation & Environmental Mgmt	254
Vertical Prosecution Grant	131
Veteran's Service Officer	217
Vital & Health Statistics	195

- W -

Waste Disposal Enterprise	241
Weed Management Grant	175
Willows Airport Enterprise	246
Willows Airport Special Grant	247
Willows Rural Fire District	273
Women, Infants & Children	208

- T -

Tagment Seizure	191
Tax Revenue Anticipation	81

TABLE OF CONTENTS - NUMERICAL

Analysis of Financing Sources	32	- GENERAL FUND -	
Analysis of Fund Balance (Sch 2)	16		
Analysis of Fund Balance, Special Districts	266	01011095 - Safety Committee	85
Analysis of Property Taxes/Assessed Value	59	01011100 - General & Special Elections	86
Budget Charts	3	01011110 - School Elections	87
County Budget Requirements Summary	61	01011120 - Facilities Maintenance	88
County Financing Requirement Summary	60	01011121 - In-House Projects	89
Debt Service Requirements – Bond Issues	282	01011150 - General Insurance	90
Department Head Directory	2	01011170 - Employee Benefits	91
Estimated Additional Financing Resources	28	01011180 - Surveyor & Engineer	92
Expenditure Summary by Object	69	01011200 - Data Processing-Property Tax System	93
Fixed Asset Requests	70	01011201 - Data Processing-Finance Network	94
Operating Transfers, Detail of	14	01011202 - Data Processing-Countywide Network	95
Organizational Chart	1	01012040 - Court Revenues	111
Pay Schedule	300	01012050 - Juvenile Justice Commission	112
Population Statistics	9	01012060 - Grand Jury	113
Position Allocation List	287	01012100 - Indigent Defense	114
Property Tax Rates	285	01012170 - Flood Control	115
Proposition 4 Compliance Test	9	01012180 - Agricultural Commissioner	116
Proposition 4 Compliance Test, Districts	269	01012183 - Ag GIS Program	117
Provisions for Reserves (Sch 3)	19	01012200 - Building Inspector	118
Provisions for Reserves, Special Districts	267	01012220 - Recorder	188
Social Services Cost Sharing Ratios	220	01012230 - Coroner	120
Special District Budget Summary	265	01012240 - Public Administrator/Guardian	121
Summary of Departmental Budgets (Sch 1)	11	01012260 - Emergency Services	122
		01012270 - General Plan Dairy Element	123
- GENERAL FUND -		01012280 - Planning	124
		01012287 - Mitigation Monitoring	125
01011005 - Board Resources	73	01012288 - SMARA Planning	126
01011010 - Board of Supervisors	74	01012290 - Animal Control	127
01011011 - Board of Supervisors, Special Grants	75	01014022 - Hospital	201
01011012 - Facilities Committee	76	01015090 - Aid to Indigents / General Assistance	216
01011013 - County Administrative Officer	77	01015180 - Veteran's Service Officer	217
01011020 - Clerk of the Board	78	01015300 - Senior Nutrition Program	218
01011040 - Department of Finance	79	01016010 - Board of Education	229
01011051 - Annual Audit	80	01016040 - County Library	230
01011061 - Tax Revenue Anticipation	81	01016050 - Cooperative Extension	231
01011070 - Assessor	82	01016051 - Cooperative Extension Special Project	232
01011080 - County Counsel	83	01017020 - Contingency	239
01011090 - Personnel Department	84		

TABLE OF CONTENTS - NUMERICAL

- HEALTH SERVICES FUND -

01024010 - Public Health	202
01024012 - Mental Health	203
01024014 - Alcohol & Drug Abuse Services	204
01024015 - Mental Health User's Group	205
01024017 - Drug Court	206
01024020 - Maternal Child Health	207
01024025 - Women, Infants & Children	208
01024060 - CMSP Realignment	209
01024170 - California Children's Services	210

- SOCIAL SERVICES FUND -

01025010 - Social Services Administration	219
01025011 - IHSS Providers	221
01025020 - CalWorks Assistance	222
01025030 - Foster Care Assistance	223
01025280 - Aid to Adoptions	224
01025290 - Aid to Indochinese	225

- PUBLIC SAFETY FUND -

01041005 - Cash Transfers – Public Safety	128
01041201 - Sheriff & Probation Computer	129
01042090 - District Attorney	130
01042092 - Vertical Prosecution Grant	131
01042110 - Sheriff	132
01042113 - Sheriff's Dispatch	133
01042114 - Special Investigations-Tagment	134
01042115 - COPS Universal Hiring Grant	135
01042116 - COPS in Schools Grant	136
01042119 - DEA OCDTF Grant	137
01042123 - OES Domestic Preparedness Grant	138
01042124 - Homeland Security Part 1	139
01042126 - Homeland Security Part 2	140
01042127 - Homeland Security Citizen's Corp	141
01042128 - Homeland Security Equipment	142
01042129 - Homeland Security Law Enforcement	143
01042130 - Homeland Security Grant 05	144

- PUBLIC SAFETY FUND -

01042135 - Sheriff's Civil Division	145
01042136 - Sheriff's Court Security	146
01042140 - Jail	147
01042150 - Probation	148
01042151 - Domestic Violence Grant	149
01042154 - Habitual Offender Grant (SHO)	150
01042155 - Juvenile Hall	151
01042158 - Delinquency Prevention	152
01042159 - Children 0-5 & Families	153
01042160 - Probation Specialized Unit	154
01042161 - SAMSHA Grant - Probation	155
01042162 - SARB Program - Probation	156
01042163 - Prop 36 Probation	157
01042164 - Partnership Grant - Probation	158
01042165 - DOJ Drug Court	159
01042167 - Probation Challenge Grant	160
01042168 - Juvenile Probation & Camp Funding	161
01042169 - Juvenile Accountability Block Grant	162
01042360 - Boat Patrol	163
01042361 - Boating Safety Equipment Grant	164

- SPECIAL REVENUE FUNDS -

01050347 - CalWorks Incentive	226
01051000 - Title III Forest Reserves	96
01051050 - Historical Records	97
01052114 - Safer Community Technology Grant	165
01052120 - High Technology Grant	166
01052121 - DOJ Grant 2002	167
01052122 - CLEEP Grant - Sheriff	168
01052127 - DEA H&S Grant	169
01052128 - Jail SLESF Grant 2004/05	170
01052129 - Jail SLESF Grant 2005/06	171
01052130 - Sheriff Hamilton City Donations	172
01052181 - Surface & Groundwater Stewardship	173
01052182 - Groundwater Grant	174
01052183 - Weed Management Grant	175
01052184 - Surface Water Prop 13/419	176

TABLE OF CONTENTS - NUMERICAL

<p style="text-align: center;">- SPECIAL REVENUE FUNDS -</p> <p>01052185 - Prism Grant 177</p> <p>01052261 - OES Domestic Equipment Grant 178</p> <p>01052545 - Law Enforcement Discretionary 179</p> <p>01052550 - County SLESF Grant 180</p> <p>01052552 - District Attorney SLESF Grant 181</p> <p>01052553 - Pathways JJCPA Grant 182</p> <p>01052555 - Jail SLESF Grant 2003/04 183</p> <p>01052570 - DMV Surcharge 184</p> <p>01052600 - DNA Identification, County 185</p> <p>01052601 - DNA Identification, State 186</p> <p>01053440 - Property Characteristics 98</p> <p>01053441 - Property Admin Grant 99</p> <p>01054010 - California Waste Management Grant 211</p> <p>01054011 - Emergency Preparedness Grant 212</p> <p>01054012 - Mental Health Services Act 213</p> <p>01054014 - Substance Abuse Prop 36 214</p> <p>01054025 - Health WIC Advance 215</p> <p>01054110 - Juvenile Facility Donation 187</p> <p>01054380 - Recorder's Modernization 188</p> <p>01054400 - Drug Enforcement 189</p> <p>01054401 - Federal Seizure Grant 190</p> <p>01054403 - Tagment Seizure 191</p> <p>01054404 - Drug Abuse Gang Activity Grant 192</p> <p>01054410 - Investigative Vehicles 193</p> <p>01054420 - District Attorney Seizure 194</p> <p>01054620 - Cal Boat Launching 100</p> <p>01054680 - Vital & Health Statistics 195</p> <p>01054840 - Memorial Hall Fund 101</p> <p>01054890 - Micrographics Conversion 196</p> <p>01055011 - IHSS Public Authority 227</p> <p>01055012 - SSD Stuart Foundation Grant 228</p> <p>01055340 - Child Support Services 197</p> <p>01057012 - Per Capita Park Grant 2002 102</p> <p style="text-align: center;">- ROAD FUND -</p> <p>01203010 - Road Construction & Maintenance 199</p> <p>01203012 - Road Capital Construction 200</p>	<p style="text-align: center;">- ACCUMULATED CAPITAL OUTLAY FUND -</p> <p>01301130 - Accumulated Capital Outlay 103</p> <p style="text-align: center;">- ADVERTISING FUND -</p> <p>01401140 - Advertising County Resources 104</p> <p style="text-align: center;">- FISH & GAME FUND -</p> <p>01602270 - Fish & Game Commission 198</p> <p style="text-align: center;">- CAPITAL PROJECTS FUND -</p> <p>01751131 - Court Remodel/Willows Memorial Hall 105</p> <p>01751135 - Court Consolidation 106</p> <p>01751145 - Juvenile Facility Building Project 107</p> <p>01751148 - Elections Remodel Building Project 108</p> <p>01761000 - Office of Education Construction Project 109</p> <p style="text-align: center;">- DEBT SERVICE FUND -</p> <p>01811137 - Debt Service – Office of Ed Admin 235</p> <p>01811138 - Debt Service – Jail 236</p> <p>01811140 - Debt Service – Planning Permit Center 237</p> <p>01811145 - Debt Service – Juvenile Facility 238</p> <p style="text-align: center;">- SUPERINTENDENT OF SCHOOLS FUND -</p> <p>01906020 - Superintendent of Schools 233</p> <p style="text-align: center;">- ENTERPRISE FUNDS -</p> <p>02000000 - Waste Disposal Enterprise 241</p> <p>02010000 - Solid Waste Closure Fund 242</p> <p>02020000 - Glenn General Hospital Enterprise 243</p> <p>02050000 - Orland Airport Enterprise 244</p> <p>02060000 - Orland Airport Special Grant 245</p> <p>02070000 - Willows Airport Enterprise 246</p> <p>02080000 - Willows Airport Special Grant 247</p>
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TABLE OF CONTENTS - NUMERICAL

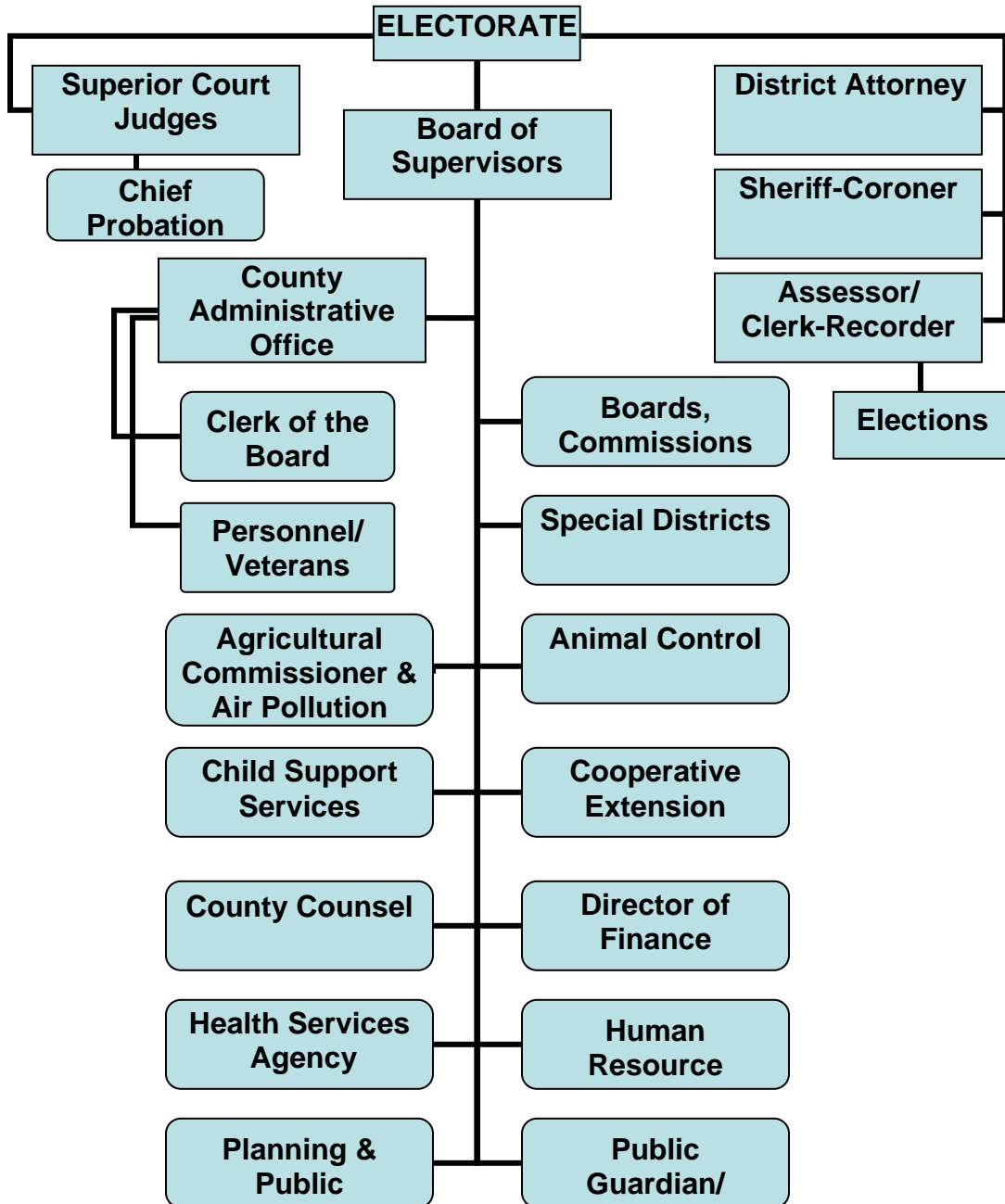
- INTERNAL SERVICE FUNDS -

02190000 - Service Center Equipment Reserve	249
02200000 - Fleet Operations	250
02200001 - Fleet Heavy Equipment Mechanics	251
02200003 - Fleet Fuel Tank Removal/Monitoring	252
02210000 - CUPA / Underground Storage Tanks	253
02220000 - Vegetation & Environmental Mgmt	254
02224170 - Tri-County Bee	255
02240000 - Human Resource Agency	256
02241000 - Human Resource Agency – Orland	257
02242000 - Human Resource Agency – Willows	258
02250000 - Health Services Administration	259
02260000 - Planning & Public Works Agency	260
02261000 - Planning & Public Works Permit Center	261
02270000 - Central Services Internal Service Fund	262
02280000 - Data Processing Internal Service Fund	263

- SPECIAL DISTRICT FUNDS -

05010000 - Artois Fire District	270
05022000 - Hamilton Fire District	271
05022010 - Bayliss Fire District	272
05050000 - Willows Rural Fire District	273
05110000 - Storm Drain Maintenance #1	274
05130000 - Storm Drain Maintenance #3	275
05140000 - North Willows County Service Area	276
05210000 - Air Pollution Control	277
05210241 - Air Pollution Vehicle Registration	278
05211000 - Carl Moyer Program	279
05250000 - Olive Fruit Fly Pest Management District	280

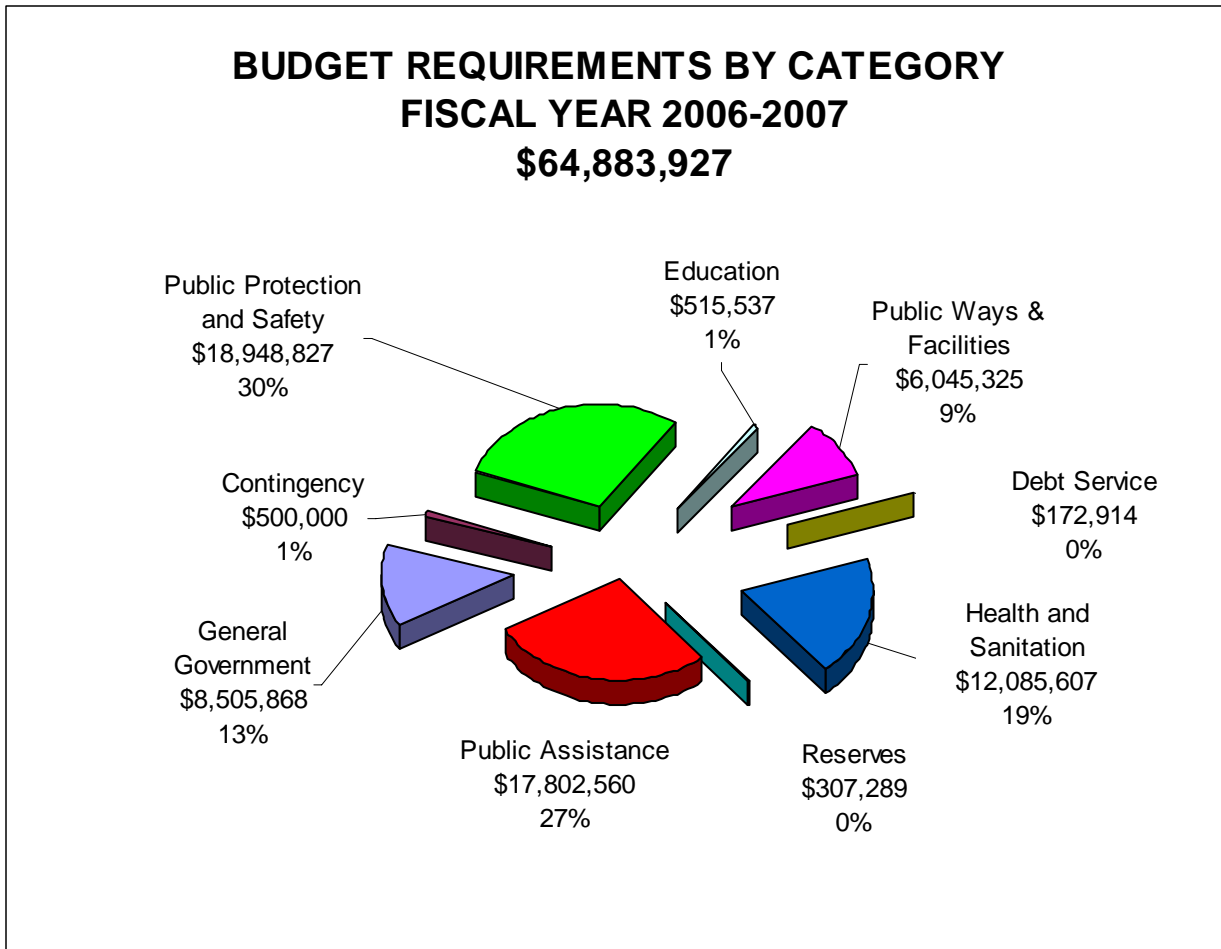
COUNTY OF GLENN ORGANIZATIONAL CHART



DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

TITLE	NAME	TELEPHONE
<u>ELECTIVE OFFICERS</u>		
Assessor, Clerk-Recorder, Elections	Vince Minto	(530) 934-6402
District Attorney	Robert Holzapfel	(530) 934-6525
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
 <u>APPOINTIVE OFFICERS</u>		
Agricultural Commissioner	Mark Black	(530) 934-6501
Animal Control Officer	Raymond 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
Health Services Director	Scott Gruendl	(530) 934-6582
Human Resource Agency	Kim Gaghagen	(530) 934-6638
Personnel Director	John Greco	(530) 934-6451
Probation Officer	Brandon Thompson	(530) 934-6416
Public Administrator/Guardian	Deanna Rakestraw	(530) 934-6453
Planning & Public Works Director	Dan Obermeyer	(530) 934-6530
Veteran's Service Officer	John Greco	(530) 934-6524

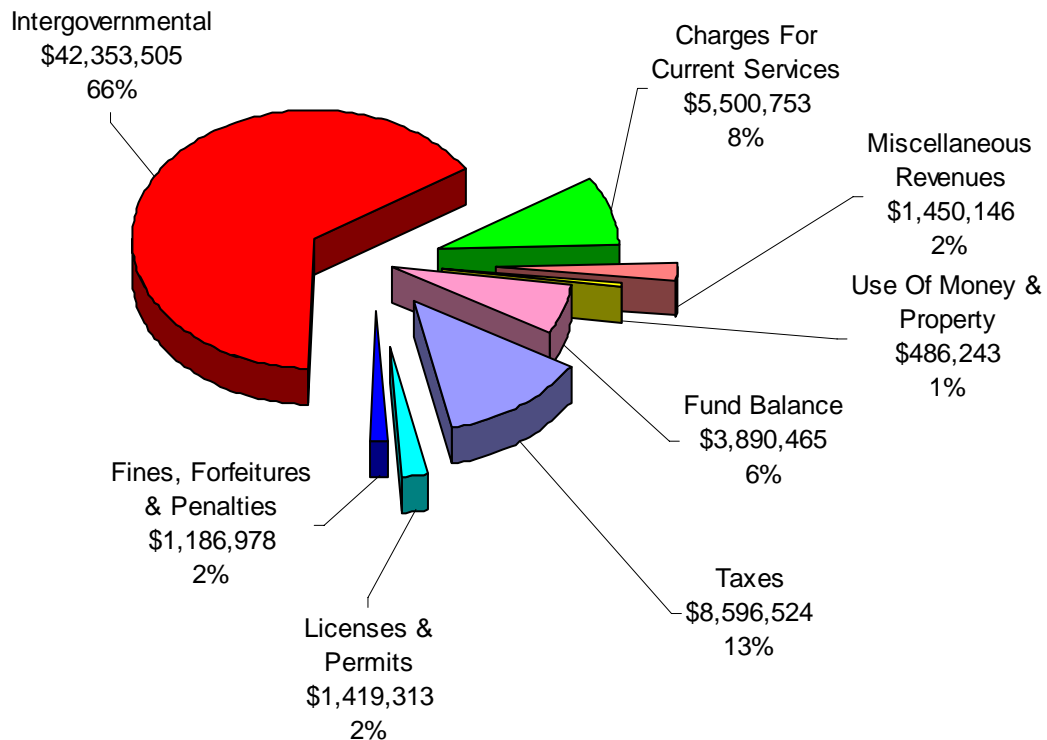
BUDGET CHARTS



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 27% includes Social Services, Foster Care, CalWorks, and the Veteran's Service Officer. **Public Ways and Facilities** at 9% consists of the Public Works Department and Street Lighting. **Health and Sanitation** includes Health, Mental Health, Child Health, and the Drug Court for 19% 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.

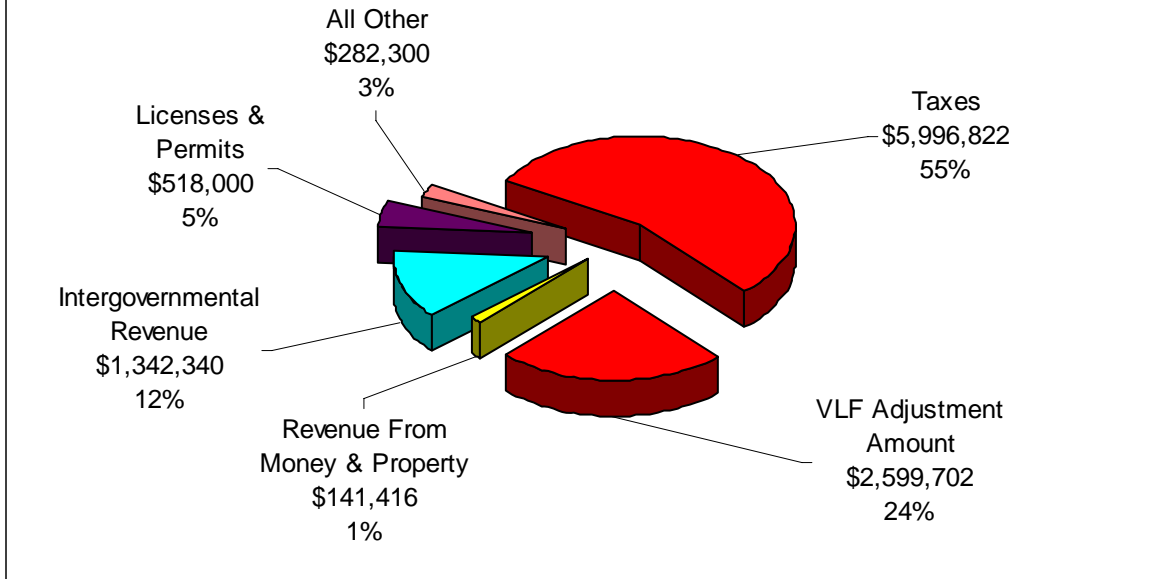
SOURCES OF FINANCING FISCAL YEAR 2006-2007

\$64,883,927



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, \$9,435,817 is mandated for Health programs; \$16,827,338 for Public Assistance; \$5,867,376 for Public Works; and \$7,765,178 for Public Protection and Safety. Intergovernmental Revenue represents 66% of the total revenue for the budget. **Taxes** include Property, and Sales Taxes and the Vehicle License Fee Adjustment amount for 13% of the total. The next largest category is **Charges for Services** which accounts for 8%, followed by the remaining categories of **Fund Balance** for 6%, **Miscellaneous, Fines, Forfeitures and Penalties** and **Licenses and Permits** for 2% each, and **Use of Money and Property**, at 1%.

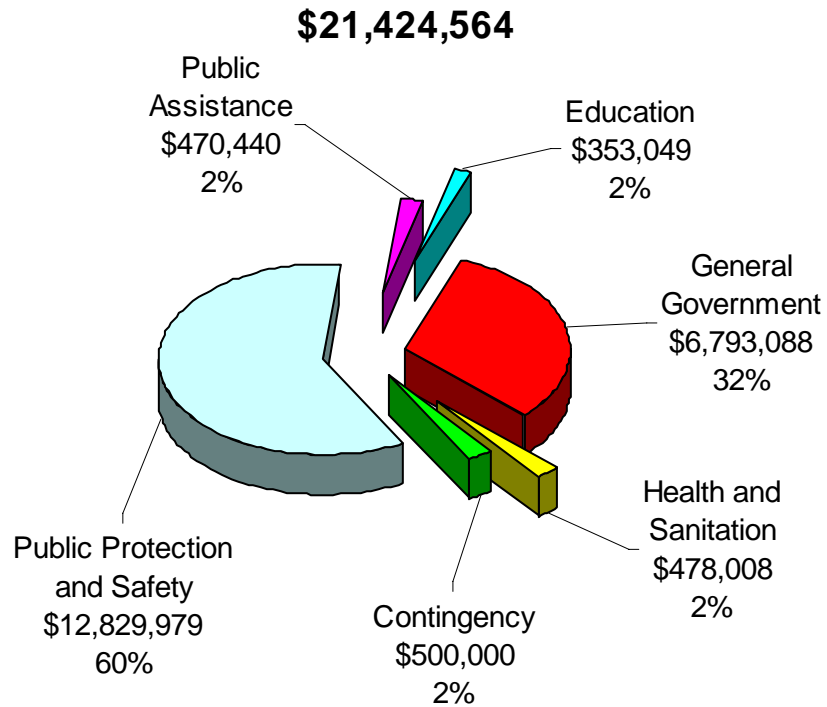
**SOURCES OF GENERAL PURPOSE REVENUE
FISCAL YEAR 2006-2007
\$10,880,580**



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 come 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 24%, this presents the Property Tax for VLF swap enacted by California law, and replaces our Motor vehicle in-lieu payments. **Intergovernmental** at 12% and includes Federal and State payments, Open Space Assessments, Homeowner's exemption payments, and block grants. **Licenses and Permits** at 5% includes fees established for services provided by the county. **Revenue from Money and Property** represents 1% and consists of Franchise fees and Interest income.

GENERAL FUND BUDGET REQUIREMENTS FISCAL YEAR 2006-2007

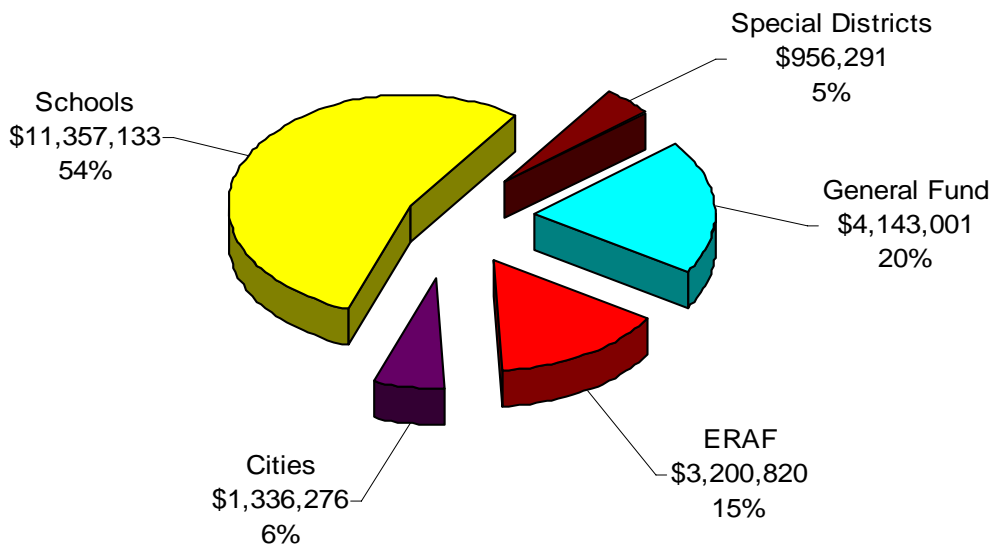


General Fund Budget Requirements presents a total of \$21,424,564. **Public Protection and Safety** require the largest amount of General Fund dollars at 60%. The second largest at 32% is for **General Government**, which includes:

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

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

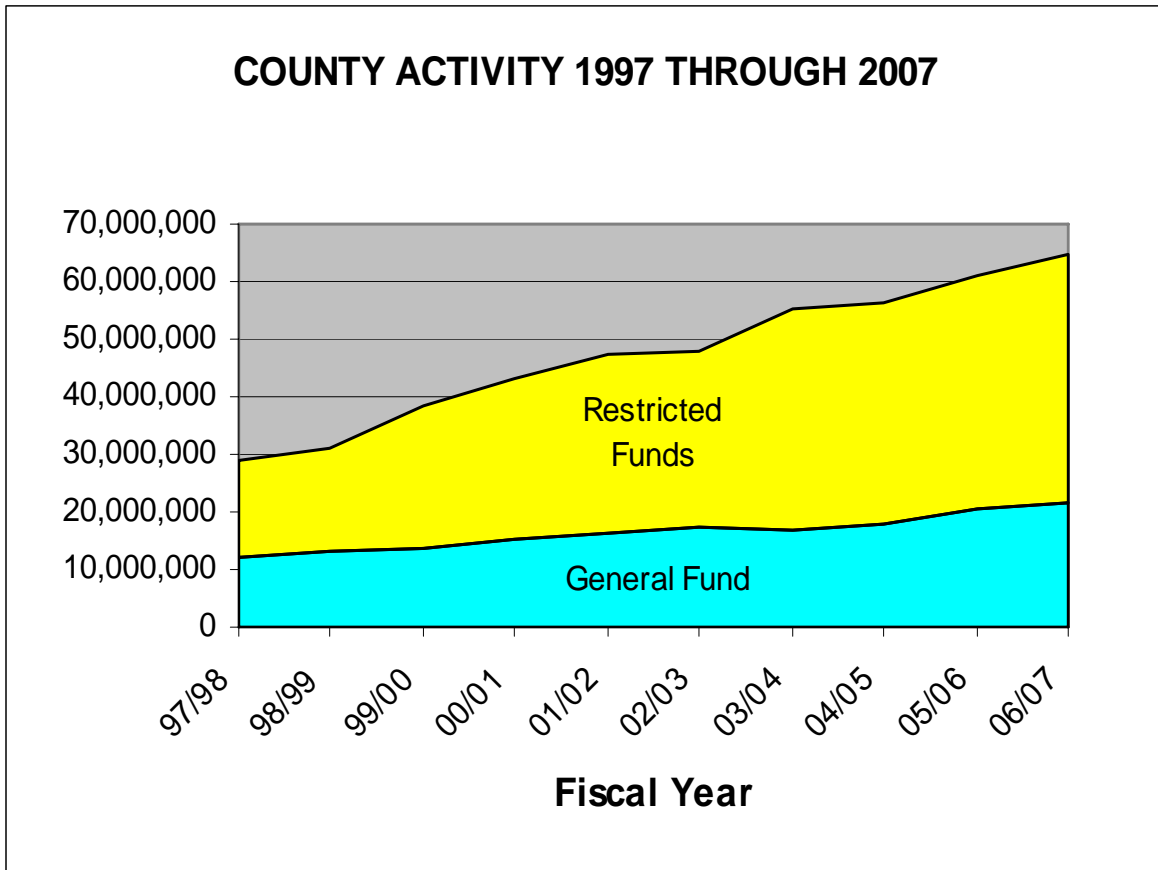
**AB8 PROPERTY TAX ALLOCATION
FISCAL YEAR 2006-2007
\$20,993,520**



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").

COUNTY ACTIVITY 1997 THROUGH 2007



In 1997/98, Glenn County’s total revenues and appropriations were \$29 million. The general fund activity was \$12 million, or 42% of the total, and funds restricted for specific purposes totaled \$17 million, or 58% of our efforts.

Since 1997/98, our activity has increased 223%. Total estimated revenues and appropriations now exceed \$64.8 million. There is also a reduction in the proportion of general fund activity to 33%, offset by an increase in restricted special purpose activity to 67%. Even though the funding levels for both general purpose and restricted purpose activities has increased over time, the restricted purpose funding growth of 257% outpaces general purpose funding growth of 176%, as we increase our participation in programs funded by state and Federal sources.

2006-2007 PROPOSITION 4 COMPLIANCE TEST

ENTITY	2006-07 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
County of Glenn	30,524,658	11,565,283	18,959,375

POPULATION STATISTICS

Taken from State Department of Finance Information

City of Orland	6,992
City of Willows	6,432
Unincorporated	15,227
Total County Population	28,651

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COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF DEPARTMENTAL REQUESTS FOR THE FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2006 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	2,569,643	0	138,727	18,716,194	21,424,564	13,371,582	8,052,982	0	21,424,564
HEALTH SERVICES FUND	(113,300)	0	357,897	10,361,094	10,605,691	10,605,691	0	0	10,605,691
SOCIAL SERVICES FUND	0	0	440,531	16,827,338	17,267,869	17,267,869	0	0	17,267,869
PUBLIC SAFETY FUND	0	0	8,176,772	3,798,156	11,974,928	11,868,493	106,435	0	11,974,928
SPECIAL REVENUE FUNDS*	298,331	65,122	0	4,828,686	5,192,139	3,937,308	1,061,945	192,886	5,192,139
ROAD FUND	(136,251)	122,550	0	6,059,026	6,045,325	6,045,325	0	0	6,045,325
A.C.O. FUND	6,064	0	0	100	6,164	0	0	6,164	6,164
ADVERTISING FUND	(1,051)	1,051	1,000	11,500	12,500	12,500	0	0	12,500
FISH & GAME FUND	9,789	0	0	3,100	12,889	7,861	0	5,028	12,889
CAPITAL PROJECTS FUNDS	913,486		0	105,629	1,019,115	1,018,172	0	943	1,019,115
DEBT SERVICE FUND	0	0	254,151	172,914	427,065	427,065	0	0	427,065
SUPT OF SCHOOLS FUND	129,775	25,255	0	109,725	264,755	14,772	147,716	102,267	264,755
GRAND TOTAL	3,676,487	213,978	9,369,078	60,993,462	74,253,005	64,576,638	9,369,078	307,289	74,253,005

* See following schedule for detail of Special Revenue Funds

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2006 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
CALWORKS INCENTIVE	8,024	0	0	183,000	191,024	0	183,000	8,024	191,024
TITLE III FOREST RESERVES	10,367	0	0	1,120	11,487	10,000	0	1,487	11,487
HISTORICAL RECORDS COMM	1,537	0	0	200	1,737	835	0	902	1,737
HIGH TECHNOLOGY GRANT	0	0	0	0	0	0	0	0	0
CLEEP GRANT 02	524	0	0	0	524	524	0	0	524
DEA H&S GRANT	2,028	0	0	10,000	12,028	10,000	0	2,028	12,028
JAIL SLESF 04/05	0	0	0	0	0	0	0	0	0
JAIL SLESF 05/06	7,573	0	0	8,000	15,573	8,000	0	7,573	15,573
SHERIFF HC DONATIONS	123	0	0	0	123	0	0	123	123
GROUNDWATER GRANT	(7,482)	39,562	0	283,060	315,140	315,140	0	0	315,140
SURFACE WATER PROP 13/419	21,332	0	0	20,500	41,832	15,831	26,000	1	41,832
PRISM GRANT	2,635	0	0	203,732	206,367	187,140	19,227	0	206,367
OES DOMESTIC EQUIP GRANT	33	0	0	0	33	0	0	33	33
LAW ENFORCE DISCRETION	253	0	0	500,000	500,253	0	500,000	253	500,253
COUNTY SLESF	96,609	0	0	100,000	196,609	169,009	0	27,600	196,609
DA SLESF	252	0	0	0	252	0	0	252	252
AB1913 JJCPA PATHWAYS	19,782	0	0	53,645	73,427	60,841	0	12,586	73,427
DMV SURCHARGE	5,618	0	0	24,000	29,618	0	24,000	5,618	29,618
DNA IDENTIFICATION-COUNTY	9,557	0	0	14,400	23,957	14,400	0	9,557	23,957
DNA IDENTIFICATION-STATE	0	0	0	33,600	33,600	33,600	0	0	33,600
PROPERTY CHARACTERISTICS	99	0	0	10,000	10,099	0	0	10,099	10,099
PROPERTY ADMIN GRANT	423	0	0	0	423	0	0	423	423
CALIFORNIA WASTE MGMT	0	0	0	15,748	15,748	48	15,700	0	15,748
EMERGENCY PREPAREDNESS	37,338	0	0	261,702	299,040	223,514	38,188	37,338	299,040
MENTAL HEALTH SERVICE ACT	0	0	0	673,001	673,001	641,465	31,536	0	673,001
SUBSTANCE ABUSE PROP 36	(28,608)	0	0	402,140	373,532	278,560	94,972	0	373,532
WOMEN, INFANTS & CHILDREN	36,291	0	0	822	37,113	0	35,822	1,291	37,113
JUVENILE FACILITY DONATION	153	0	0	0	153	0	0	153	153
RECORDER'S MODERNIZATION	5,539	0	0	67,000	72,539	0	46,000	26,539	72,539

COUNTY OF GLENN
 STATE OF CALIFORNIA
SUMMARY OF SPECIAL REVENUE FUND BUDGETS
 FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Unreserved/ Undesignated 6/30/2006 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
DRUG ENFORCEMENT	10,085	0	0	800	10,885	10,000	0	885	10,885
FEDERAL SEIZURE	3,369	0	0	0	3,369	0	0	3,369	3,369
TAGMENT SEIZURE	1,689	0	0	0	1,689	0	0	1,689	1,689
DRUG ABUSE/GANG ACTIVITY	71	0	0	0	71	0	0	71	71
INVESTIGATIVE VEHICLES	20,310	0	0	0	20,310	19,619	0	691	20,310
DA SEIZURE	859	0	0	0	859	0	0	859	859
CAL BOAT LAUNCHING	2,055	1,945	0	12,000	16,000	12,000	0	4,000	16,000
VITAL & HEALTH STATISTICS	1,191	0	0	2,000	3,191	875	0	2,316	3,191
MEMORIAL HALL	0	19,000	0	20,000	39,000	39,000	0	0	39,000
MICROGRAPHICS CONVERSION	876	924	0	10,000	11,800	1,800	10,000	0	11,800
IHSS PUBLIC AUTHORITY	0	0	0	317,391	317,391	317,391	0	0	317,391
SSD STUART FOUNDATION	700	3,691	0	0	4,391	4,391	0	(0)	4,391
CHILD SUPPORT SERVICES	6,781	0	0	840,825	847,606	840,825	0	6,781	847,606
PER CAPITA PARK GRANT 2002	20,348	0	0	760,000	780,348	722,500	37,500	20,348	780,348
GRAND TOTAL	27,828	3,691	0	1,918,216	1,949,735	1,885,107	37,500	27,128	1,949,735

2006-2007 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
GENERAL FUND		
Transfer In-Special Revenue Funds	138,727	
Transfer to Advertising Fund		1,000
Transfer to Health - Emergency Medical Services		11,264
Transfer to Health Programs		130,415
Transfer to Public Safety Fund		7,652,772
Transfer to Social Services		257,531
TOTAL GENERAL FUND TRANSFERS	138,727	8,052,982
 STATE GOVERNMENT FUND - HEALTH SERVICES		
Transfer In-General Fund-CMSP Realignment	33,989	
Transfer In-General Fund-Drug Court	37,925	
Transfer In-General Fund-Health (General Fund Match)	58,501	
Transfer In-General Fund-Health EMS	11,264	
Transfer In-Special Revenue Funds	216,218	
TOTAL STATE GOVT FUND TRANSFERS - HEALTH SVCS	357,897	0
 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	7,652,772	
Transfer In-Special Revenue Funds	524,000	
Transfer to Debt Service Fund		106,435
TOTAL PUBLIC SAFETY FUND TRANSFERS	8,176,772	106,435
 SPECIAL REVENUE FUND		
Transfer to General Fund		138,727
Transfer to Public Safety Fund		524,000
Transfer to St Govt Fund Health Services		216,218
Transfer to St Govt Fund Social Services		183,000
TOTAL SPECIAL REVENUE FUND TRANSFERS	0	1,061,945

2006-2007 DETAIL OF OPERATING TRANSFERS

TRANSFERS BY FUND	OPERATING TRANSFERS IN	OPERATING TRANSFERS OUT
ADVERTISING FUND		
Transfer In-General Fund	1,000	
TOTAL ADVERTISING FUND TRANSFERS	1,000	0
DEBT SERVICE FUND		
Transfer In-Superintendent of Schools Fund	147,716	
Transfer In-Public Safety Fund	106,435	
TOTAL DEBT SERVICE FUND TRANSFERS	254,151	0
SUPERINTENDENT OF SCHOOLS FUND		
Transfer to Debt Service Fund		147,716
TOTAL DEBT SERVICE FUND TRANSFERS	0	147,716
GRAND TOTAL TRANSFERS	\$9,369,078	\$9,369,078

COUNTY OF GLENN
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Per Auditor 6/30/2006 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2006 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
GENERAL FUND	3,430,158		784,919	75,596	2,569,643
HEALTH SERVICES FUND	100	113,300	0	100	(113,300)
SOCIAL SERVICES FUND	1,850		0	1,850	0
PUBLIC SAFETY FUND	130,646	130,646	0	0	0
SPECIAL REVENUE FUNDS***	721,375		423,044	0	298,331
ROAD FUND	1,374		122,550	15,075	(136,251)
A.C.O. FUND	46,097		33	40,000	6,064
ADVERTISING FUND	4,531		5,582	0	(1,051)
FISH & GAME FUND	27,269		17,480	0	9,789
CAPITAL PROJECTS FUNDS	913,486		0	0	913,486
DEBT SERVICE FUND	0		0	0	0
SUPERINTENDENT OF SCHOOLS	348,440		218,665	0	129,775
GRAND TOTAL	5,625,327	243,946	1,572,273	132,621	3,676,487

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Per Auditor as of 6/30/2006 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2006 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01050347 CalWorks Incentive	53,307	0	45,283	0	8,024
01051000 Title III Forest Reserves	64,015	0	53,648	0	10,367
01051050 Historical Records Commission	1,537	0	0	0	1,537
01052120 High Technology Grant	0	0	0	0	0
01052122 CLEEP Grant 02	524	0	0	0	524
01052127 DEA H&S Grant	7,028	0	5,000	0	2,028
01052128 Jail SLESF 04/05	0	0	0	0	0
01052129 Jail SLESF 05/06	7,573	0	0	0	7,573
01052130 Sheriff HC Donations	126	0	3	0	123
01052182 Groundwater Grant	32,080	0	39,562	0	(7,482)
01052184 Surface Water Prop 13/419	21,332	0	0	0	21,332
01052185 Prism Grant	2,635	0	0	0	2,635
01052261 OES Domestic Equip Grant	1,777	0	1,744	0	33
01052545 Law Enforcement Discretionary	1,734	0	1,481	0	253
01052550 County SLESF	102,395	0	5,786	0	96,609
01052552 DA SLESF	8,082	0	7,830	0	252
01052553 AB1913 Personal Pathways	19,782	0	0	0	19,782
01052570 DMV Surcharge	14,446	0	8,828	0	5,618
01052600 DNA Identification-County	11,507	0	1,950	0	9,557
01052601 DNA Identification-State	0	0	0	0	0
01053440 Property Characteristics	333	0	234	0	99
01053441 Property Admin Grant	423	0	0	0	423
01054010 California Waste Mgmt Grant	0	0	0	0	0
01054011 Emergency Preparedness Grant	37,338	0	0	0	37,338
01054012 Mental Health Services Act	0	0	0	0	0
01054014 Substance Abuse Prop 36	(28,607)	0	1	0	(28,608)
01054025 Women, Infants & Children	36,460	0	169	0	36,291
01054110 Juvenile Facility Donation	292	0	139	0	153
01054380 Recorder's Modernization	12,065	0	6,526	0	5,539
01054400 Drug Enforcement	36,907	0	26,822	0	10,085

COUNTY OF GLENN
 STATE OF CALIFORNIA
 SPECIAL REVENUE FUNDS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 FOR FISCAL YEAR 2006-2007

County Funds 1	Fund Balance Per Auditor as of 6/30/2006 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2006 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
01054401 Federal Seizure	16,989	0	13,620	0	3,369
01054403 Tagment Seizure	10,412	0	8,723	0	1,689
01054404 Drug Abuse/Gang Activity	2,493	0	2,422	0	71
01054410 Investigative Vehicles	24,298	0	3,988	0	20,310
01054420 DA Seizure	30,193	0	29,334	0	859
01054620 Cal Boat Launching	32,108	0	30,053	0	2,055
01054680 Vital & Health Statistics	8,037	0	6,846	0	1,191
01054840 Memorial Hall	19,118	0	19,118	0	0
01054890 Micrographics Conversion	3,614	0	2,738	0	876
01055011 IHSS Public Authority	37,638	0	37,638	0	0
01055012 SSD Stuart Foundation Grant	4,391	0	3,691	0	700
01055340 Child Support Services	66,648	0	59,867	0	6,781
01057012 Per Capita Park Grant 2002	20,348	0	0	0	20,348
GRAND TOTAL	721,375	0	423,044	0	298,331

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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	784,809					
Mid-Year Adjustment	110					
Adjusted General Reserve	784,919		0		0	784,919
Imprest Cash Reserve	2,205					
Mid-Year Adjustment	(110)					
Adjusted Imprest Cash Reserve	2,095					2,095
Prepaid Insurance Reserve	70,000					
Mid-Year Adjustment	0					
Adjusted Prepaid Ins Reserve	70,000					70,000
Reserve for Postage	3,501					
Mid-Year Adjustment	0					
Adjusted Reserve for Postage	3,501					3,501
HEALTH SERVICES FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
Imprest Cash Reserve	100					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	100					100
SOCIAL SERVICES FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
Imprest Cash Reserve	1,850					
Mid-Year Adjustment	0					
Adjusted Imprest Cash Reserve	1,850					1,850

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
PUBLIC SAFETY FUND						
General Reserve	0		0		0	0
SPECIAL REVENUE FUNDS***						
General Reserve	528,244					
Mid-Year Adjustment	(105,200)					
Adjusted General Reserve	423,044		65,122		192,886	550,808
ROAD FUND						
General Reserve	122,550					
Mid-Year Adjustment	0					
Adjusted General Reserve	122,550		122,550		0	0
Inventory Reserve	16,831					
Mid-Year Adjustment	(1,756)					
Adjusted Inventory Reserve	15,075					15,075
A.C.O. FUND						
General Reserve	314,400					
Mid-Year Adjustment	(314,367)					
Adjusted General Reserve	33		0		6,164	6,197
DOF Server Upgrade Reserve	0					
Mid-Year Adjustment	40,000					
Adjusted DOF Server Reserve	40,000					40,000
ADVERTISING FUND						
General Reserve	5,582					
Mid-Year Adjustment	0					
Adjusted General Reserve	5,582		1,051		0	4,531

COUNTY OF GLENN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
FISH & GAME FUND						
General Reserve	17,480					
Mid-Year Adjustment	0					
Adjusted General Reserve	17,480		0		5,028	22,508
CAPITAL PROJECTS FUND						
General Reserve	14,168					
Mid-Year Adjustment	(14,168)					
Adjusted General Reserve	0		0		943	943
DEBT SERVICE FUND						
General Reserve	0					
Mid-Year Adjustment	0					
Adjusted General Reserve	0		0		0	0
SUPERINTENDENT OF SCHOOLS						
General Reserve	218,665					
Mid-Year Adjustment						
Adjusted General Reserve	218,665		25,255		102,267	295,677
TOTAL RESERVES	1,632,799	0	213,978	0	307,289	1,726,110

*** See follow ing schedule for detail of Special Revenue Funds

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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
CALWORKS INCENTIVE							
General Reserve	45,283		0		8,024	53,307	01050347
TITLE III FOREST RESERVES							
General Reserve	53,648						
Mid-Year Adjustment	0						
Adj General Reserve	53,648		0		1,487	55,135	01051000
HISTORICAL RECORDS COMMISSION							
General Reserve	0		0		902	902	01051050
HIGH TECHNOLOGY GRANT							
General Reserve	912						
Mid-Year Adjustment	(912)						
Adj General Reserve	0		0		0	0	01052120
CLEEP GRANT 02							
General Reserve	0		0		0	0	01052122
DEA H&S GRANT							
General Reserve	10,000						
Mid-Year Adjustment	(5,000)						
Adj General Reserve	5,000		0		2,028	7,028	01052127
JAIL SLESF 04/05							
General Reserve	58						
Mid-Year Adjustment	(58)						
Adj General Reserve	0		0		0	0	01052128
JAIL SLESF 05/06							
General Reserve	0		0		7,573	7,573	01052129

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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
SHERIFF HC DONATIONS							
General Reserve	3		0		123	126	01052130
GROUNDWATER GRANT							
General Reserve	39,562						
Mid-Year Adjustment	0						
Adj General Reserve	39,562		39,562		0	0	01052182
SURFACE WATER PROP 13/419							
General Reserve	0		0		1	1	01052184
PRISM GRANT							
General Reserve	0		0		0	0	01052185
OES DOMESTIC EQUIP GRANT							
General Reserve	1,744						
Mid-Year Adjustment	0						
Adj General Reserve	1,744		0		33	1,777	01052261
LAW ENFORCEMENT DISCRETIONARY							
General Reserve	1,481		0		253	1,734	01052545
COUNTY SLESF							
General Reserve	5,786						
Mid-Year Adjustment	0						
Adj General Reserve	5,786		0		27,600	33,386	01052550
DA SLESF							
General Reserve	7,830						
Mid-Year Adjustment	0						
General Reserve	7,830		0		252	8,082	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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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	134						
Mid-Year Adjustment	(134)						
General Reserve	0		0		12,586	12,586	01052553
DMV SURCHARGE							
General Reserve	8,828		0		5,618	14,446	01052570
DNA IDENTIFICATION-COUNTY							
General Reserve	1,950		0		9,557	11,507	01052600
DNA IDENTIFICATION-STATE							
General Reserve	0		0		0	0	01052601
PROPERTY CHARACTERISTICS							
General Reserve	234						
Mid-Year Adjustment	0						
Adj General Reserve	234		0		10,099	10,333	01053440
PROPERTY ADMIN GRANT							
General Reserve	0		0		423	423	01053441
CALIFORNIA WASTE MGMT GRANT							
General Reserve	0		0		0	0	01054010
EMERGENCY PREPAREDNESS GRANT							
General Reserve	37,338						
Mid-Year Adjustment	(37,338)						
Adj General Reserve	0		0		37,338	37,338	01054011
MENTAL HEALTH SERVICES ACT							
General Reserve	0		0		0	0	01054012

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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
SUBSTANCE ABUSE PROP 36							
General Reserve	1		0		0	1	01054014
WOMEN, INFANTS & CHILDREN							
General Reserve	169						
Mid-Year Adjustment	0						
General Reserve	169		0		1,291	1,460	01054025
JUVENILE FACILITY DONATION							
General Reserve	139						
Mid-Year Adjustment	0						
Adj General Reserve	139		0		153	292	01054110
RECORDER'S MODERNIZATION							
General Reserve	27,446						
Mid-Year Adjustment	(20,920)						
Adj General Reserve	6,526		0		26,539	33,065	01054380
DRUG ENFORCEMENT							
General Reserve	26,822						
Mid-Year Adjustment	0						
Adj General Reserve	26,822		0		885	27,707	01054400
FEDERAL SEIZURE							
General Reserve	13,620		0		3,369	16,989	01054401
TAGMENT SEIZURE							
General Reserve	8,723		0		1,689	10,412	01054403
DRUG ABUSE/GANG ACTIVITY							
General Reserve	2,422		0		71	2,493	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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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	3,988		0		691	4,679	01054410
DA SEIZURE							
General Reserve	29,334						
Mid-Year Adjustment	0						
General Reserve	29,334		0		859	30,193	01054420
CAL BOAT LAUNCHING							
General Reserve	30,053						
Mid-Year Adjustment	0						
General Reserve	30,053		1,945		4,000	32,108	01054620
VITAL & HEALTH STATISTICS							
General Reserve	7,171						
Mid-Year Adjustment	(325)						
General Reserve	6,846		0		2,316	9,162	01054680
MEMORIAL HALL							
General Reserve	58,631						
Mid-Year Adjustment	(39,513)						
Adj General Reserve	19,118		19,000		0	118	01054840
MICROGRAPHICS CONVERSION							
General Reserve	2,738						
Mid-Year Adjustment	0						
Adj General Reserve	2,738		924		0	1,814	01054890
IHSS PUBLIC AUTHORITY							
General Reserve	37,638		0		0	37,638	01055011

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 2006-2007

County Funds	Reserves/ Designations Balance as of 6/30/2006	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
SSD STUART FOUNDATION							
General Reserve	4,691						
Mid-Year Adjustment	(1,000)						
Adj General Reserve	3,691		3,691		0	0	01055012
CHILD SUPPORT SERVICES							
General Reserve	59,867						
Mid-Year Adjustment	0						
General Reserve	59,867		0		6,781	66,648	01055340
PER CAPITA PARK GRANT 2002							
General Reserve	0						
Mid-Year Adjustment	0						
General Reserve	0		0		20,348	20,348	01057012
GRAND TOTAL	423,044		65,122		192,886	550,808	

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

DESCRIPTION:	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
TAXES				
PROPERTY TAX-CURRENT SECURED	3,664,105	3,954,190	3,993,145	3,993,145
PROPERTY TAX-CURRENT UNSECURED	140,430	147,888	130,700	142,700
PROPERTY TAX-PRIOR SECURED	4,436	19,197	20,000	20,000
PROPERTY TAX-PRIOR UNSECURED	887	23,251	0	0
SUPPLEMENTAL TAX-CURRENT	246,248	250,759	181,663	231,663
SUPPLEMENTAL TAX-PRIOR	0	148,944	136,214	136,214
SALES & USE TAXES	1,193,672	1,098,831	1,120,000	1,220,000
OTHER TAXES	2,016,079	2,541,845	2,667,166	2,852,802
TOTAL TAXES	7,265,857	8,184,905	8,248,888	8,596,524
LICENSES & PERMITS	1,073,923	1,187,693	1,287,387	1,419,313
FINES, FORFEITURES & PENALTIES	1,083,991	1,352,609	1,126,478	1,186,978
USE OF MONEY & PROPERTY	448,727	567,776	425,803	486,243
INTERGOVERNMENTAL REVENUE				
INTERGOVT REVENUE-STATE	21,314,239	23,384,901	24,707,827	26,247,917
INTERGOVT REVENUE-FEDERAL	9,927,587	10,191,029	13,699,726	13,748,472
INTERGOVT REVENUE-OTHER	2,265,929	1,751,005	2,234,418	2,357,116
TOTAL INTERGOVERNMENTAL REVENUE	33,507,755	35,326,935	40,641,971	42,353,505
CHARGES FOR CURRENT SERVICES	5,456,829	5,488,401	5,336,624	5,500,753
MISCELLANEOUS REVENUES	3,752,472	3,687,277	1,020,554	1,023,816
OTHER FINANCING SOURCES	6,749,898	8,530,894	10,571,731	9,795,408
GRAND TOTAL	59,339,451	64,326,489	68,659,436	70,362,540

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND:	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
0101 GENERAL FUND	17,247,479	18,333,971	17,842,725	18,854,921
0102 HEALTH SERVICES FUND	9,986,581	10,815,606	11,095,444	10,718,991
0103 SOCIAL SERVICES FUND	13,992,884	14,722,356	17,112,869	17,267,869
1050 PUBLIC SAFETY FUND	9,224,138	10,295,732	12,811,381	11,974,928
1058 HIGH TECHNOLOGY GRANT	176	191	0	0
1059 LAW ENFORCEMENT DISCRETIONARY	504,937	500,253	500,000	500,000
1065 DMV SURCHARGE	29,018	29,618	24,000	24,000
1066 DRUG ENFORCEMENT	491	885	800	800
1067 FEDERAL SEIZURE	221	3,369	0	0
1068 TAGMENT SEIZURE	455	1,689	0	0
1069 DRUG ABUSE/GANG ACTIVITY	142	71	0	0
1070 INVESTIGATION VEHICLES	1,217	691	0	0
1071 CAL BOAT LAUNCHING	11,233	14,911	11,000	12,000
1072 MEMORIAL HALL	24,774	21,718	20,000	20,000
1074 PROPERTY ADMIN GRANT	59,519	423	0	0
1075 RECORDERS MODERNIZATION	66,878	72,539	67,000	67,000
1076 VITAL & HEALTH STATISTICS	2,975	2,932	2,000	2,000
1077 MICROGRAPHICS CONVERSION	10,175	10,876	10,000	10,000
1078 D.A. SEIZURE	10,564	859	0	0
1079 COUNTY SLESF	101,301	103,919	100,000	100,000

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND:	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
1081 D.A SLESF	8,001	8,080	0	0
1082 PROPERTY CHARACTERISTICS	9,531	10,089	10,000	10,000
1083 CALIFORNIA WASTE MANAGEMENT GRANT	14,267	14,184	15,748	15,748
1084 CALWORKS INCENTIVE FUND	11,970	8,024	183,000	183,000
1085 SUBSTANCE ABUSE PROP 36	320,324	342,576	373,532	402,140
1086 AB1913 PERSONAL PATHWAYS GRANT	77,575	97,723	76,734	53,645
1088 JUVENILE FACILITY DONATION	115	153	0	0
1089 OFFICE OF EDUCATION CONSTRUCTION	2,764,168	2,719,101	95,200	95,200
1091 CHILD SUPPORT SERVICES	766,659	726,858	840,825	840,825
1092 OES DOMESTIC EQUIP GRANT	43	33	0	0
1093 GROUNDWATER GRANT	581,719	263,276	283,060	283,060
1096 WEED MANAGEMENT GRANT	2,966	0	0	0
1097 DOJ GRANT 02	33	0	0	0
1098 BIO TERRORISM GRANT	238,768	190,448	261,702	261,702
1100 ROAD FUND	2,393,459	3,170,279	5,176,388	6,059,026
1101 SHERIFF CLEEP GRANT 02/03	32	0	0	0
1105 HISTORICAL RECORDS	635	902	200	200
1106 JAIL SLESF 03/04	1	0	0	0
1107 SURFACE WATER PROP 13/419	63,732	157,491	5,500	20,500
1108 PER CAPITA GRANT 2002	0	20,348	760,000	760,000

COUNTY OF GLENN
SUMMARY ESTIMATED ADDITIONAL FINANCING RESOURCES
ESTIMATED REVENUE & OTHER FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND:	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
1109 PRISM GRANT	72,725	134,238	179,732	203,732
1110 TITLE III FOREST RESERVES	1,106	1,824	1,120	1,120
1111 IHSS PUBLIC AUTHORITY FUND	158,072	185,001	317,391	317,391
1112 WIC PROGRAM	1	36,291	822	822
1114 DEA H&S GRANT	12,161	10,000	10,000	10,000
1117 SSD STUART FOUNDATION GRANT	25,265	356	0	0
1118 JAIL SLESF 04/05	7,998	150	60	0
1119 DNA IDENTIFICATION-COUNTY	1,950	9,557	14,400	14,400
1120 DNA IDENTIFICATION-STATE	4,540	21,954	33,600	33,600
1121 JAIL SLESF 05/06	0	8,080	8,000	8,000
1122 SHERIFF-HC DONATIONS	3,505	1,016	0	0
1125 MENTAL HEALTH SERVICES ACT FUND	0	0	0	673,001
1150 ADVERTISING FUND	11,900	6,450	12,500	12,500
1200 FISH & GAME FUND	6,068	8,095	3,100	3,100
1250 SUPERINTENDENT OF SCHOOLS	227,390	139,225	109,725	109,725
2000 ACCUMULATED CAPITAL OUTLAY	324	360,462	100	100
2150 CAPITAL PROJECTS	10,174	107,920	10,429	10,429
2152 COURT REMODEL/WLWS MEMORIAL HALL	0	316,014	0	0
3050 DEBT SERVICE FUND	267,102	317,683	279,349	427,065
6811 SAFER COMMUNITY TECHNOLOGY GRANT	17	0	0	0
GRAND TOTAL	59,339,451	64,326,489	68,659,436	70,362,540

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
TAXES				
14010 PROP TAX-CURRENT SECURED				
01011005 BOARD RESOURCES	3,558,557	3,840,255	3,891,820	3,891,820
01906020 SUPERINTENDENT OF SCHOOLS	105,547	113,936	101,325	101,325
14020 PROP TAX-CURRENT UNSECURED				
01011005 BOARD RESOURCES	136,273	143,512	128,000	140,000
01906020 SUPERINTENDENT OF SCHOOLS	4,157	4,376	2,700	2,700
14030 PROP TAX-PRIOR SECURED				
01011005 BOARD RESOURCES	4,302	18,919	20,000	20,000
01906020 SUPERINTENDENT OF SCHOOLS	133	277		
14040 PROP TAX-PRIOR UNSECURED				
01011005 BOARD RESOURCES	861	22,577		
01906020 SUPERINTENDENT OF SCHOOLS	26	673		
14046 SB813 CURRENT SECURED				
01011005 BOARD RESOURCES	241,145	246,347	180,563	230,563
01906020 SUPERINTENDENT OF SCHOOLS	5,103	4,412	1,100	1,100
14048 SB813 PRIOR SECURED				
01011005 BOARD RESOURCES		146,517	136,214	136,214
01906020 SUPERINTENDENT OF SCHOOLS		2,427		
14050 ERAF III OFFSET				
01011005 BOARD RESOURCES	(302,192)	(302,192)		
14060 SALES & USE TAXES				
01011005 BOARD RESOURCES	870,462	957,676	820,000	920,000
14061 SALES & USE TAX COMPENSATION				
01011005 BOARD RESOURCES	323,210	141,155	300,000	300,000
14071 TRANSIENT TAX				
01011005 BOARD RESOURCES	5,363	3,659	8,000	8,000
14072 PROPERTY TRANSFER TAX				
01012220 RECORDER	177,982	196,565	230,000	230,000
14073 AIRPLANE TAX				
01011005 BOARD RESOURCES	14,928	13,207	14,000	14,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
14074 RACE HORSE TAX				
01011005 BOARD RESOURCES		253		
14075 TIMBER TAX				
01011005 BOARD RESOURCES	3,360	3,771		
01906020 SUPERINTENDENT OF SCHOOLS	61	68	1,100	1,100
14079 VLF IN LIEU PROP TAX				
01011005 BOARD RESOURCES	2,116,578	2,626,514	2,414,066	2,599,702
TOTAL TAXES	7,265,856	8,184,904	8,248,888	8,596,524
LICENSE, PERMIT & FRANCHISES				
24100 ANIMAL LICENSES				
01012290 ANIMAL CONTROL	75,025	66,095	68,574	68,574
24110 ANIMAL ADOPTION FEE				
01012290 ANIMAL CONTROL	1,840			
24120 CONSTRUCTION PERMITS				
01012200 BUILDING INSPECTOR	328,381	449,482	341,250	425,634
24130 TRANSPORTATION PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	16,853	17,418	18,000	18,000
24131 ENCROACHMENT PERMIT				
01203010 ROAD CONSTRUCTION & MAINT	7,406	9,808	9,500	9,500
24140 ZONING PERMITS				
01012280 PLANNING	22,873	21,828	22,100	22,100
24141 WILLIAMSON ACT APPS				
01012280 PLANNING	4,758	1,605	1,700	1,700
24150 FRANCHISE FEES				
01011005 BOARD RESOURCES	558,205	533,896	518,000	518,000
01203010 ROAD CONSTRUCTION & MAINT	1,778	1,915	1,500	1,500

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
24160 OTHER LICENSES & PERMITS				
01012200 BUILDING INSPECTOR	250		263	263
01012220 RECORDER	3,406	3,062		
01012280 PLANNING	50,399	79,736	302,500	350,042
01042110 SHERIFF	1,693	1,797	3,000	3,000
24162 BURIAL FEES				
01012220 RECORDER	576	636	600	600
01042110 SHERIFF	160	138	100	100
24163 AID TO INDIGENT BURIALS				
01015090 AID TO INDIGENTS	320	276	300	300
TOTAL LICENSE, PERMIT & FRANCHISES	1,073,923	1,187,693	1,287,387	1,419,313
FINES, FORFEITURE & PENALTIES				
34200 MTR VEH FINES 1463.001 PC				
01012040 COURT REVENUES	234,555	273,684	233,435	233,435
01042150 PROBATION DEPARTMENT	14,248	14,689	16,000	16,000
34203 TRFFC SCH BAIL 42007VC				
01012040 COURT REVENUES	413,551	540,948	441,843	441,843
01042150 PROBATION DEPARTMENT	19,955	18,769	20,000	20,000
34204 CO 33% POC 40611VC				
01012040 COURT REVENUES	7,170	6,223	4,800	4,800
34207 EMS 76104GC				
01014022 COUNTY HOSPITAL	18,934	23,557		
34208 ELECTRONIC MONITOR 1203.016PC				
01042150 PROBATION DEPARTMENT	24,269	21,616	25,000	25,000
35230 MUNICIPAL COURT FINES				
01052600 CO-DNA IDENTIFICATION	1,944	9,377	14,400	14,400
01052601 ST-DNA IDENTIFICATION	4,536	21,880	33,600	33,600
01602270 FISH AND GAME PROPAGATION	2,570	4,625	1,600	1,600
35250 AG CODE FINES				
01012180 AGRICULTURAL COMMISSIONER	1,901	2,000	2,000	2,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
35255 PARKING CITATION				
01042110 SHERIFF	2,450	2,891	400	400
01054620 CAL BOAT LAUNCHING	116	372	500	1,000
36300 NSF CHARGES/FORFEITURES				
01012040 COURT REVENUES	644	1,050	300	300
36301 PENALTIES				
01012040 COURT REVENUES	86,087	94,551	89,600	89,600
01042150 PROBATION DEPARTMENT	3,327	3,285	5,500	5,500
01602270 FISH AND GAME PROPAGATION	1,555	2,779	1,000	1,000
37320 PENALTIES/COST DELQ TAXES				
01011040 DEPARTMENT OF FINANCE	246,179	310,311	236,500	296,500
TOTAL FINES, FORFEITURE & PENALTIES	1,083,991	1,352,609	1,126,478	1,186,978

REVENUE USE OF MONEY/PROPERTY

44300 INTEREST				
01011005 BOARD RESOURCES	138,050	126,553	141,416	141,416
01011061 TAX REVENUE ANTICIPATION	220,700	317,271	233,858	293,858
01024010 PUBLIC HEALTH		169		
01050347 CALWORKS INCENTIVE	4,412	8,024		
01051000 TITLE III FOREST RESERVES	1,106	1,824	1,120	1,120
01051050 HISTORICAL RECORDS	0	29		
01052114 SAFER COMMUNITY TECHNOLOGY	17			
01052120 HIGH TECHNOLOGY GRANT	176	191		
01052121 DOJ GRANT 02	33			
01052122 SHERIFF CLEEP GRANT 02/03	32			
01052127 DEA H&S GRANT	89			
01052128 JAIL SLESF 04-05	90	150	60	
01052129 JAIL SLESF 05/06		190	50	50
01052130 SHERIFF-HC DONATIONS	4	16		
01052183 WEED MANAGEMENT GRANT	59			
01052184 SURFACE WATER PROP 13/419	282	1,268	500	500
01052185 PRISM GRANT		1,366		
01052261 OES DOMESTIC EQUIP GRANT	43	33		
01052545 LAW ENFORCEMENT DISCRETION	4,937	253		
01052550 COUNTY SLESF	1,301	3,919		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
44300 INTEREST CONTINUED				
01052552 D.A. SLESF	93	190		
01052553 AB1913 PATHWAYS JJCPA GRANT	1,783	1,378		
01052555 JAIL SLESF 03/04	1			
01052570 DMV SURCHARGE	153	427		
01052600 CO-DNA IDENTIFICATION	6	180		
01052601 ST-DNA IDENTIFICATION	4	74		
01053440 PROPERTY CHARACTERISTICS	107	135		
01053441 PROPERTY ADMIN GRANT	322	423		
01054010 CALIFORNIA WASTE MGMT GRANT	84		48	48
01054011 EMERGENCY PREPAREDNESS	973	990		
01054014 SUBSTANCE ABUSE PROP 36	3,823	5,138		
01054025 HEALTH WIC ADVANCE	1	791	822	822
01054110 JUVENILE FACILITY DONATION	115	4		
01054380 RECORDERS MODERNIZATION	1,105	1,700		
01054400 DRUG ENFORCEMENT	491	885	800	800
01054401 FEDERAL SEIZURE	221	445		
01054403 TAGMENT SEIZURE	455	1,489		
01054404 DRUG ABUSE/GANG ACTIVITY	38	71		
01054410 INVESTIGATIVE VEHICLES	377	691		
01054420 D.A. SEIZURE	458	859		
01054620 CAL BOAT LAUNCHING	425	1,059	500	1,000
01054680 VITAL & HEALTH STATISTICS	80	202		
01054840 MEMORIAL HALL	999	2,408		
01054890 MICROGRAPHICS CONVERSION	228	277		
01055011 IHSS PUBLIC AUTHORITY	109	657		
01055012 SSD STUART FOUNDATION GRANT	265	356		
01055340 CHILD SUPPORT SERVICES	559	2,649		
01057012 PER CAPITA PARK GRANT 2002		198		
01203010 ROAD CONSTRUCTION & MAINT	6,682	7,878	5,300	5,300
01301130 A.C.O. CAPITAL OUTLAY	324	6,094	100	100
01602270 FISH AND GAME PROPAGATION	312	691	500	500
01751131 COURT REMODEL/WLS MEM HALL		1,646		
01751135 COURT CONSOLIDATION	10,174	17,620	10,429	10,429
01761000 OFFICE OF ED CONSTRUCTION	14,168	3,554		
01906020 SUPERINTENDENT OF SCHOOLS	2,076	10,321	1,000	1,000
44320 RENTS & CONCESSIONS				
01014022 COUNTY HOSPITAL	100	100	100	100
01054840 MEMORIAL HALL	23,775	19,310	20,000	20,000
01203010 ROAD CONSTRUCTION & MAINT	572	200	200	200

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
44330 ROYALTIES				
01203010 ROAD CONSTRUCTION & MAINT	5,941	15,432	9,000	9,000
TOTAL REVENUE USE OF MONEY/PROPERTY	448,727	567,776	425,803	486,243
INTERGOVERNMENTAL REVENUE				
52100 HIGHWAY USERS TAX				
01203010 ROAD CONSTRUCTION & MAINT	1,579,081	1,573,315	1,587,000	1,587,000
52200 MOTOR VEHICLE IN-LIEU TAX				
01011005 BOARD RESOURCES	555,303			
52201 VLF REALIGNMENT				
01011005 BOARD RESOURCES	2,992			
01024010 PUBLIC HEALTH	423,522	572,824	419,504	419,504
01024012 COMMUNITY MENTAL HEALTH	258,567	290,016	271,496	271,496
01024060 CMSP REALIGNMENT	847,439	886,083	624,533	624,533
01024170 CALIF CHILDREN'S SERVICES			826	826
01042158 DELINQUENCY PREVENTION			2,076	2,076
52202 VLF REALIGNMENT GROWTH				
01024010 PUBLIC HEALTH	32,211	24,982		
01024012 COMMUNITY MENTAL HEALTH	42,278	31,448	20,000	20,000
01024060 CMSP REALIGNMENT	49,827	38,644		
01024170 CALIF CHILDREN'S SERVICES	2,363	2,714	2,719	2,719
01025010 SOCIAL SERVICE ADMINISTRATION	47,818	55,874		
01042150 PROBATION DEPARTMENT	282			
01042158 DELINQUENCY PREVENTION	1,574	2,131		
52205 VEHICLE LICENSE FEES				
01042110 SHERIFF	1,493	1,162		
52300 ST PUB ASST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	3,672,773	4,083,767	4,695,697	4,722,097
01055011 IHSS PUBLIC AUTHORITY	60,920	67,701	106,928	106,928
52310 REALIGN-SOC SVCS ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION			555,104	558,514
01055011 IHSS PUBLIC AUTHORITY			71,515	71,515

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
52350 ST AID-CALWORKS				
01025020 CALWORKS AFDC	1,438,809	1,671,562	1,948,050	1,948,050
52351 ST AID-FOSTER CARE				
01025030 FOSTER CARE	375,140	377,720	515,891	515,891
52355 ST AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	247,022	259,555	280,700	320,700
52356 STATE AID-SOCIAL SERVICES				
01025020 CALWORKS AFDC	29,043	15,693		
01025030 FOSTER CARE	32,054	35,359		
52390 REALIGN-SOC SVCS PROGRAMS				
01024170 CALIF CHILDREN'S SERVICES	62,158	85,831	84,792	84,792
01025010 SOCIAL SERVICE ADMINISTRATION	342,346	429,106		
01025011 IHSS PROVIDERS	696,592	628,904	800,000	800,000
01025030 FOSTER CARE	421,810	528,120	714,322	714,322
01025280 AID TO ADOPTIONS	86,450	91,455	93,800	106,800
01042158 DELINQUENCY PREVENTION	54,737	67,457	67,653	67,222
01055011 IHSS PUBLIC AUTHORITY	34,031	36,818	11,992	11,992
52400 ST AID-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	312,955	322,455	322,455	322,455
52401 AB3632 ST MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	7,717	40,383	40,000	40,000
52402 PROP 63 MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	83,819	56,753	486,119	
01054012 MENTAL HEALTH SERVICES ACT				624,131
52420 REALIGN-MENTAL HEALTH				
01024012 COMMUNITY MENTAL HEALTH	808,229	771,035	786,034	786,034
52440 ST AID-ALCOHOL/DRUG				
01024014 ALCOHOL & DRUG ABUSE	107,318	107,394	107,394	107,394
52441 PROP 36 ALCOHOL/DRUG				
01054014 SUBSTANCE ABUSE PROP 36	298,236	326,455	371,532	400,140

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
52450 SALES TAX REALIGNMENT				
01024010 PUBLIC HEALTH	250,404	180,386	167,649	167,649
01024060 CMSP REALIGNMENT	252,620	279,034	210,000	210,000
52451 SALES TAX REALIGN 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	5,470	5,000	5,000
01024012 COMMUNITY MENTAL HEALTH	38,289	2,269	100,000	100,000
52471 MEDI-CAL REVENUE				
01024012 COMMUNITY MENTAL HEALTH	1,382,085	1,673,279	1,578,685	1,530,815
01024170 CALIF CHILDREN'S SERVICES	56,401	39,791	70,382	70,382
01054012 MENTAL HEALTH SERVICES ACT				47,870
52473 EPSDT-HEALTH				
01024012 COMMUNITY MENTAL HEALTH	554,692	646,195	561,408	561,408
52474 AIDS BLOCK GRANT				
01024010 PUBLIC HEALTH	58,045	38,909	18,042	18,042
52476 CCS ADMIN FEES				
01024170 CALIF CHILDREN'S SERVICES	97,449	128,275	83,067	83,067
52478 ST AID-TOBACCO				
01024010 PUBLIC HEALTH	143,963	158,208	150,000	150,000
52479 ST CHDP				
01024010 PUBLIC HEALTH	70,905	102,756	145,784	145,784
52480 STATE-LEAD				
01024010 PUBLIC HEALTH	7,641	11,011	13,500	13,500
52481 FAMILY LIFE PROGRAM AFLP/ASPPP				
01024020 MATERNAL CHILD HEALTH	92,659	72,634	71,329	71,329
52482 MENTAL HEALTH SERVICES ACT HLTH SAMHSA & PATH				
01024012 COMMUNITY MENTAL HEALTH	107,658	152,297	116,919	116,919

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
52484 STATE HLTH-BIO TERRORISM				
01054011 EMERGENCY PREPAREDNESS	230,517	146,435	128,187	128,187
52485 ST OTHER-HEALTHY FAMILIES				
01024012 COMMUNITY MENTAL HEALTH	35,255	29,453	35,000	35,000
52500 STATE FOR AGRICULTURE				
01012180 AGRICULTURAL COMMISSIONER	589,793	512,705	520,260	520,260
01012183 AG GIS PROGRAM				250,000
01052182 GROUNDWATER GRANT	307,899	258,516	153,200	153,200
01052183 WEED MANAGEMENT GRANT	2,907			
01052184 SURFACE WATER PROP 13/419	63,450	156,224	5,000	20,000
01052185 PRISM GRANT	72,725	132,872	179,732	203,732
52519 STATE AID-CONSTRUCTION				
01203010 ROAD CONSTRUCTION & MAINT		401,534	524,365	1,427,003
52521 STATE BOARD OF CORRECTIONS				
01042168 JUVENILE PROBATION & CAMP		90,484	92,862	92,582
52570 ST FOR VETERAN'S AFFAIRS				
01015180 VETERAN'S SERVICE OFFICER	12,485	12,772	13,386	13,386
52580 HOPTR				
01011005 BOARD RESOURCES	67,387	67,566	67,000	67,000
01906020 SUPERINTENDENT OF SCHOOLS	2,056	2,060	1,800	1,800
52581 PRIOR HOPTR				
01011005 BOARD RESOURCES		490		
01906020 SUPERINTENDENT OF SCHOOLS		9		
52590 OPEN SPACE				
01011005 BOARD RESOURCES	1,031,909	1,047,008	1,031,000	1,031,000
52620 STATE MANDATED COST				
01011005 BOARD RESOURCES	8,123	74,695		
52641 ST-ELECTION AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS		180,968		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
52819 STATE-LAW ENFORCEMENT FUNDING				
01052545 LAW ENFORCEMENT DISCRETION	500,000	500,000	500,000	500,000
52820 PUBLIC SAFETY SALES TAX				
01041005 CASH TRANSFERS	1,433,829	1,555,173	1,454,331	1,554,621
52875 STATE OTHER				
01042090 DISTRICT ATTORNEY/PROSECUTION		6		
01042155 JUVENILE HALL	1,983	2,356	2,000	2,000
01052128 JAIL SLESF 04-05	7,908			
01052129 JAIL SLESF 05/06		7,890	7,950	7,950
01052550 COUNTY SLESF	100,000	100,000	100,000	100,000
01052552 D.A. SLESF	7,908	7,890		
52877 STATE OTHER-COURT REIMB				
01042136 SHERIFF-COURT SECURITY	109,657	189,891	168,968	168,411
52879 STATE GRANT				
01057012 PER CAPITA PARK GRANT 2002		20,150	760,000	760,000
52881 POST REIMBURSEMENT				
01042110 SHERIFF	9,905	24,403	38,000	38,000
01042113 SHERIFF'S DISPATCH			8,000	8,000
52883 ST DNA REIMBURSEMENT				
01042140 JAIL		120		
52900 OFF HWY MOTOR VEH FEE				
01011005 BOARD RESOURCES	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	7,979	3,706	6,000	6,000
52904 AG COMM/SER REPAIRMAN				
01012180 AGRICULTURAL COMMISSIONER	2,220	1,350	2,590	2,590
52906 STATE OES REVENUE				
01012260 EMERGENCY SERVICES	(6,149)	34,157	53,871	53,871

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
52911 DMV REGISTRATION FEE				
01052570 DMV SURCHARGE	28,866	29,190	24,000	24,000
52912 ST OTHER - BOATING				
01042360 BOAT PATROL	49,497	130,894	108,111	108,111
01042361 BOATING SAFETY EQUIP GRANT	11,085	3,334		
52920 STATE PRISONERS				
01042140 JAIL			5,000	5,000
52940 RSTP EXCHANGE				
01203010 ROAD CONSTRUCTION & MAINT	312,817	470,952	312,817	312,817
52951 STATE OTHER-DAIRY ELEMENT				
01012270 GEN PLAN-DAIRY ELEMENT	44,305	92,421		
54100 FED PUB ASSIST ADMIN				
01025010 SOCIAL SERVICE ADMINISTRATION	3,767,745	3,997,423	4,476,943	4,502,133
01042150 PROBATION DEPARTMENT	64,897	52,712	80,000	80,000
01050347 CALWORKS INCENTIVE	7,558		183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	63,012	79,825	126,956	126,956
54110 FED CHILD SUPPORT ADMIN				
01055340 CHILD SUPPORT SERVICES	765,761	723,609	840,825	840,825
54150 FED AID-CALWORKS				
01025020 CALWORKS AFDC	1,609,110	1,396,362	1,659,450	1,659,450
54151 FED AID-FOSTER CARE				
01025030 FOSTER CARE	506,806	483,519	558,881	558,881
54156 FED AID-ADOPTIONS				
01025280 AID TO ADOPTIONS	313,639	322,316	325,500	372,500
54157 FED AID-INDOCHINESE				
01025290 AID TO INDOCHINESE			2,000	2,000
54250 FED BLOCK GRANT DRUG				
01024014 ALCOHOL & DRUG ABUSE	475,368	593,873	636,000	636,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
54251 FEDERAL SYSTEMS OF CARE				
01024012 COMMUNITY MENTAL HEALTH	803,359	780,677	878,546	878,546
54252 FEDERAL HEALTH-WIC				
01024025 WOMEN, INFANTS & CHILDREN	329,408	323,901	371,110	371,110
01042110 SHERIFF		24		
01054025 HEALTH WIC ADVANCE		35,500		
54460 FEDERAL FOREST RESERVE				
01203010 ROAD CONSTRUCTION & MAINT	305,281	293,932	293,931	293,931
54470 FEDERAL IN-LIEU TAX				
01011005 BOARD RESOURCES	119,754	147,133	119,840	119,840
01906020 SUPERINTENDENT OF SCHOOLS	590	666	700	700
54471 FEDERAL-OTHER				
01015090 AID TO INDIGENTS	80,802	53,939	40,000	40,000
01042119 DEA OCDTF GRANT	567			
01042140 JAIL	2,703		5,000	5,000
01042155 JUVENILE HALL	27,207	32,491	30,000	30,000
01052127 DEA H&S GRANT		10,000	10,000	10,000
54472 FEDERAL-GRANT				
01041201 SHERIFF/PROBATION COMPUTER	19,235	16,559	19,235	19,235
01042092 VERTICAL PROSECUTION	42,714			
01042110 SHERIFF	2,292	4,302		
01042123 OES DOMESTIC PREPAREDNESS	47,844	16,491		
01042124 HOMELAND SECURITY-PART 1	7,132	362		
01042126 HOMELAND SECURITY PART 2	18,414	14,181	17,930	17,930
01042128 HOMELAND SECURITY EQUIPMENT	20,198			
01042129 HOMELAND SEC LAW ENFORCE	26,812			
01042154 HABITUAL OFFENDER GRANT	(1,354)			
01042165 DOJ-DRUG COURT	203			
01042169 JUVENILE ACCT BLOCK GRANT		18,030	21,863	21,723
01052127 DEA H&S GRANT	12,072			
54473 FEDERAL-BUREAU OF RECLAMATION				
01012180 AGRICULTURAL COMMISSIONER		12,000		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
54475 FEDERAL HOMELAND SECURITY				
01042126 HOMELAND SECURITY PART 2		13,498		
01042127 HOMELAND SEC CITIZEN'S CORP		9,397	12,929	12,929
01042128 HOMELAND SECURITY EQUIPMENT		63,630	103,821	103,821
01042129 HOMELAND SEC LAW ENFORCE		15,354	38,932	38,932
01042130 HOMELAND SECURITY GRANT 05		44,154	206,019	206,019
54500 CDBG GRANT				
01203010 ROAD CONSTRUCTION & MAINT			581,625	581,625
54552 CA WASTE MGMT GRANT				
01054010 CALIFORNIA WASTE MGMT GRANT	14,184	14,184	15,700	15,700
54600 FEDERAL-OTHER				
01042113 SHERIFF'S DISPATCH	800	1,785		
54611 FEDERAL GRAZING FEES				
01011005 BOARD RESOURCES	6	71		
54612 FEDERAL ROAD PROJECTS				
01203010 ROAD CONSTRUCTION & MAINT		19,960		
01203012 ROAD CAPITAL CONSTRUCTION	42,843	172,479	1,665,000	1,665,000
54614 OCJP GRANT				
01042114 SPECIAL INVESTIGATIONS TAGMENT	184,671	177,379	112,548	112,548
01042160 PROBATION SPECIALIZED UNIT	66,460	82,168	18,502	18,287
54615 FEDERAL COPS GRANT				
01042115 COPS UNIVERSAL HIRING	3,791			
54616 FEDERAL CHALLENGE GRANT				
01042167 PROBATION CHALLENGE GRANT	10,000			
01052553 AB1913 PATHWAYS JJCPA GRANT	75,792	96,345	76,734	53,645
54618 TITLE IV-A TANF PROBATION				
01042150 PROBATION DEPARTMENT	80,913	571		
01042155 JUVENILE HALL	9,000			
54619 FED-ELECTIONS AUTOMATION				
01011100 GENERAL & SPECIAL ELECTIONS		70,229	170,206	170,206

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
56200 OTHER GOVT AGENCIES				
01011121 IN-HOUSE PROJECTS			25,000	25,000
01016051 COOP EXT SPECIAL PROJECT	19,405			
01024010 PUBLIC HEALTH	144,173	152,276	87,915	87,915
01024012 COMMUNITY MENTAL HEALTH	112,140	115,749	372,603	372,603
01024014 ALCOHOL & DRUG ABUSE	96,465	88,108	136,000	136,000
01024015 MENTAL HEALTH USER'S GROUP	471,365	392,235		
01024017 DRUG COURT	199,524	182,932	174,819	174,819
01024020 MATERNAL CHILD HEALTH	105,781	103,599	107,328	107,328
01042110 SHERIFF		18,133		
01052182 GROUNDWATER GRANT	272,821	4,760	129,860	129,860
01401140 ADVERTISING			2,000	2,000
01761000 OFFICE OF ED CONSTRUCTION	137,500		59,481	59,481
67000 INTER REV-#101 GENERAL				
01012280 PLANNING		8,037		
67005 INTER REV-#207 AIRPORT				
01011120 FACILITIES MAINTENANCE		23,202	30,000	30,000
67006 INTER REV-#222 VEG & ENV				
01012180 AGRICULTURAL COMMISSIONER	20,733	16,588	24,802	15,500
67014 INTER REV-#345 CO CLERK				
01025010 SOCIAL SERVICE ADMINISTRATION	41,993	34,444	46,000	46,000
67032 INTER REV-#453 CRIMINAL FAC				
01811138 JAIL DEBT SERVICE	161,983	155,376	160,000	160,000
67034 INTER REV-#459 EMS				
01024010 PUBLIC HEALTH	13,140	16,019	6,270	6,270
67046 INTER REV-#494 AB2086 STATHAM				
01024014 ALCOHOL & DRUG ABUSE		21,237	14,825	28,525
67048 INTER REV-#521 AIR POLLUTION				
01012180 AGRICULTURAL COMMISSIONER	50,880	46,000	43,000	46,000
67054 INTER REVENUE				
01054014 SUBSTANCE ABUSE PROP 36	15,854			

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
67056 INTER REV-#202 HOSPITAL 01014022 COUNTY HOSPITAL	13,345	15,565	18,673	18,673
67063 INTER REV-#426 TRANSPORTATION 01012280 PLANNING	7,276			
67072 INTER REV-SOC SVCS TRUSTS 01025010 SOCIAL SERVICE ADMINISTRATION	43,484			
67075 INTER REV-#475 ELECTIONS TRUST 01011100 GENERAL & SPECIAL ELECTIONS	4,000	9,792		
67076 INTER REV-#497 01024010 PUBLIC HEALTH	200,000			
01024020 MATERNAL CHILD HEALTH	3,079			
01024170 CALIF CHILDREN'S SERVICES	5,760	15,110	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 REG 01012180 AGRICULTURAL COMMISSIONER	18,262	14,809	17,000	19,000
67094 INTER REV-#2224170 TRI CO BEE 01012180 AGRICULTURAL COMMISSIONER	6,000	6,000	6,000	6,000
67099 INTER REV-#4601000 LAFCO 01012280 PLANNING	14,000			
67103 INTER REV-#525 OLIVE PEST 01012180 AGRICULTURAL COMMISSIONER	9,000	10,000	10,000	10,000
67105 INTER REV-#461 CAR SEAT 01024010 PUBLIC HEALTH	14,639	7,478	3,720	3,720
67106 INTER REV-#404 01042135 SHERIFF-CIVIL DIVISION		5,000	5,800	5,800
67107 INTER REV-#205 ORLAND AIRPORT 01011120 FACILITIES MAINTENANCE		21,798	30,000	30,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
67109 INTER REV-#370 REALIGNMENT				
01024010 PUBLIC HEALTH		19,986	424,909	538,209
01024020 MATERNAL CHILD HEALTH	33,329	65,658	60,682	60,682
01024025 WOMEN, INFANTS & CHILDREN		25,977		
01024170 CALIF CHILDREN'S SERVICES		35,013	60,000	60,000
01054011 EMERGENCY PREPAREDNESS		31,874	133,515	133,515
67111 INTER REV-#499 COMM ACTION				
01025010 SOCIAL SERVICE ADMINISTRATION		51,795		
67112 INTER REV-#2261 PERMIT CENTER				
01811140 PPWA PERMIT CENTER DEBT		6,456	12,914	12,914
TOTAL INTERGOVERNMENTAL REVENUE	33,507,754	35,326,936	40,641,971	42,353,505
CHARGES FOR CURRENT SERVICES				
61100 ASSESSMENT & COLLECTION FEES				
01011070 ASSESSOR	70			
61101 OTHER-REDEMPTION FEE				
01011005 BOARD RESOURCES	2,460	2,460	2,300	2,300
61102 OTHER SB813 ADMIN				
01011040 DEPARTMENT OF FINANCE	12,443	17,913	13,644	9,644
01011070 ASSESSOR	37,329	53,740	27,500	27,500
61103 TAX ADMIN FEE SB2557				
01011040 DEPARTMENT OF FINANCE	56,268	48,116	70,000	60,000
01011070 ASSESSOR	73,773	81,841	115,000	115,000
01011200 DP-PROPERTY TAX SYSTEM	5,200	5,057	12,000	12,000
61300 AUDITING & ACCOUNTING FEES				
01011005 BOARD RESOURCES	11,820			
01011040 DEPARTMENT OF FINANCE	63,101	34,439	54,743	54,743
01011051 ANNUAL AUDIT	1,505	3,000	1,500	1,500
61500 NEEDHAM REPEATER				
01042113 SHERIFF'S DISPATCH	1,746	1,535	2,300	2,300

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
61800 ELECTION SERVICES				
01011100 GENERAL & SPECIAL ELECTIONS	7,824	912	9,000	9,000
01011110 SCHOOL ELECTIONS			10,000	10,000
62000 LEGAL SERVICES				
01011080 COUNTY COUNSEL	23,051	4,641	4,500	500
01042090 DISTRICT ATTORNEY	1,031			
62001 PUBLIC DEFENDER FEES				
01012100 INDIGENT DEFENSE	19,322	47,671	10,500	10,500
62100 PLANNING & ENGINEERING				
01011180 SURVEYOR AND ENGINEER	12,982	15,764	23,770	25,593
01012280 PLANNING	36,235	35,740	37,800	37,800
01203010 ROAD CONSTRUCTION & MAINT			100	100
01203012 ROAD CAPITAL CONSTRUCTION		580		
62300 AGRICULTURAL SERVICES				
01012180 AGRICULTURAL COMMISSIONER	98,004	119,461	84,800	83,100
62500 CIVIL PROCESS FEES				
01042135 SHERIFF-CIVIL DIVISION	18,893	24,866	25,000	25,000
62700 COURT FEES & COSTS				
01012040 COURT REVENUES	1,272	3,265	3,300	3,300
01012220 RECORDER	13,359	13,744	11,700	11,700
01042150 PROBATION DEPARTMENT	24,947	40,215	18,000	18,000
62701 COURT COLLECTION FEES				
01012040 COURT REVENUES	139,485	138,849	145,400	145,400
62761 MEDIATION FEES				
01012040 COURT REVENUES	740	665	600	600
62850 CIVIL FEES				
01012040 COURT REVENUES	3,759	448	10,000	10,000
62855 CIVIL ASSESSMENT				
01012040 COURT REVENUES	63,834	250	(10,000)	

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
62858 DRUG COURT FEES				
01024017 DRUG COURT	2,014	1,911	1,500	1,500
01042150 PROBATION DEPARTMENT	4,060	3,820	6,000	6,000
62859 EXPULSION APPLICATION FEE				
01042150 PROBATION DEPARTMENT	215	155		
62860 ELECTRONIC MONITOR APP FEE				
01042150 PROBATION DEPARTMENT		897		
63500 PUBLIC GUARDIAN FEES				
01012240 PUBLIC ADMIN/GUARDIAN	14,865	13,085	24,000	24,000
63501 PUBLIC ADMINISTRATOR				
01012240 PUBLIC ADMIN/GUARDIAN	41,470	1,000	12,000	12,000
63502 PUBLIC GUARDIAN BOND				
01012240 PUBLIC ADMIN/GUARDIAN	1,694	1,632	6,900	6,900
63503 REPRESENTATIVE PAYEE				
01012240 PUBLIC ADMIN/GUARDIAN	4,127	3,897	2,500	2,500
64120 HUMANE SERVICES				
01012290 ANIMAL CONTROL	61,767	73,653	72,971	82,971
64250 LAW ENFORCEMENT SVCS				
01042110 SHERIFF	42,557	29,771	50,000	50,000
01042116 COPS IN SCHOOLS	20,000	20,000	15,000	15,000
64251 DISPATCH FEES				
01042113 SHERIFF'S DISPATCH	113,786	114,222	106,492	106,492
64252 FINGERPRINT FEES				
01042110 SHERIFF	1,652	1,095	808	808
64320 RECORDING FEES				
01012220 RECORDER	66,690	71,282	65,000	65,000
01054380 RECORDERS MODERNIZATION	65,773	70,839	67,000	67,000

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
64510 ROAD & STREET SERVICE				
01203010 ROAD CONSTRUCTION & MAINT			25,000	25,000
65100 1ST OFFENDER FEES				
01012220 RECORDER	25			
01012280 PLANNING	100			
65101 PUBLIC GUARDIAN LPS FEE				
01012240 PUBLIC ADMIN/GUARDIAN	75,079	71,174	69,900	69,900
65102 ENVIRONMENTAL HLTH FEE				
01012220 RECORDER	1,550	2,275	1,400	1,400
01024010 PUBLIC HEALTH	91,412	228,809	80,891	80,891
65103 PATIENT/CLIENT FEES				
01024014 ALCOHOL & DRUG ABUSE	916	1,445	2,000	2,000
01024017 DRUG COURT		0		
01054014 SUBSTANCE ABUSE PROP 36	188	621	1,000	1,000
65200 MENTAL HEALTH SERVICES				
01024012 COMMUNITY MENTAL HEALTH	57,072	110,081	87,000	86,000
01054012 MENTAL HEALTH SERVICES ACT				1,000
65300 CA CHILDREN'S SERVICE				
01024170 CALIF CHILDREN'S SERVICES	340	270	250	250
65602 MAINT OF PRISONERS				
01042140 JAIL		598		
01042155 JUVENILE HALL	7,743	11,209	15,000	15,000
65603 BOOKING FEES				
01042140 JAIL	57,988	49,741	44,000	44,000
65604 INCARCARATION COSTS				
01042140 JAIL	7,102	11,849	7,000	7,000
01042150 PROBATION DEPARTMENT	621	1,133	500	500
65605 INMATE MEDICAL REIMB				
01042140 JAIL	483	480	600	600

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
65606 OUT OF COUNTY HOUSING				
01042140 JAIL	214,121	107,190	274,250	274,250
01042155 JUVENILE HALL	128,315	119,555	130,000	130,000
65607 PAROLE HOLDS				
01042140 JAIL	20,296	31,013	10,000	10,000
65608 BOARD & CARE-JUVENILE HALL				
01042140 JAIL	13,995	1,681	14,000	14,000
65610 INMATE TRANSPORTATION				
01042140 JAIL	2,512	2,753		
66100 A-87 COST ALLOCATION				
01011013 COUNTY ADMINISTRATIVE OFFICER		107,427	109,155	109,155
01011040 DEPARTMENT OF FINANCE	614,296	527,867	420,098	420,098
01011051 ANNUAL AUDIT	23,073	18,756	76,988	76,988
01011080 COUNTY COUNSEL	291,452	224,006	354,706	354,706
01011090 PERSONNEL DEPARTMENT	303,753	291,514	280,389	280,389
01011120 FACILITIES MAINTENANCE	1,185,643	1,070,469	761,590	761,590
01011150 GENERAL INSURANCE	457,280	464,823	499,021	499,021
01011170 EMPLOYEE BENEFITS	45,226	35,884	13,144	13,144
01011200 DP-PROPERTY TAX SYSTEM	95,930	62,938	24,622	24,622
66300 INVESTMENT ADMIN FEE				
01011040 DEPARTMENT OF FINANCE	69,446	73,430	70,000	62,000
66550 OTHER CHARGES FOR SERVICES				
01011020 CLERK OF THE BOARD	58			
01011040 DEPARTMENT OF FINANCE	9,548	18,778	11,000	11,000
01011080 COUNTY COUNSEL		2,455		
01011090 PERSONNEL DEPARTMENT	77,307	78,413	93,567	93,567
01011100 GENERAL & SPECIAL ELECTIONS	2,351	1,563	1,000	1,000
01011120 FACILITIES MAINTENANCE	77	103,081	80,125	279,461
01011170 EMPLOYEE BENEFITS	943	3,694		
01011180 SURVEYOR AND ENGINEER	23,276	16,973	33,377	33,377
01011202 DP CO-WIDE NETWORK		3,812		
01012200 BUILDING INSPECTOR		448	40,000	500
01012220 RECORDER	40,041	33,215	41,000	41,000
01012280 PLANNING	53,613	79,259	148,743	148,743
01012287 MITIGATION MONITORING	8,779			

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
66550 OTHER CHARGES FOR SERVICES CONTINUED				
01012288 SMARA-PLANNING	53,049			
01012290 ANIMAL CONTROL	(80)	7,887		
01025010 SOCIAL SERVICE ADMINISTRATION	5,091	26,909		
01042090 DISTRICT ATTORNEY	2,598	11,830	7,830	15,000
01042110 SHERIFF	3,775	239	10,350	10,350
01042113 SHERIFF'S DISPATCH	1,365		1,000	1,000
01042150 PROBATION DEPARTMENT	18,741	23,014	22,000	22,000
01053440 PROPERTY CHARACTERISTICS	9,424	9,929	10,000	10,000
01054620 CAL BOAT LAUNCHING	10,270	13,480	10,000	10,000
01203010 ROAD CONSTRUCTION & MAINT	79,723	135,165	75,000	75,000
66551 ADMINISTRATION FEES				
01011040 DEPARTMENT OF FINANCE		985		
01011120 FACILITIES MAINTENANCE	1,688	83,607	30,000	59,000
01012280 PLANNING	12,427	65,048	68,300	68,300
01042090 DISTRICT ATTORNEY	2,803	2,920	1,500	1,500
01203010 ROAD CONSTRUCTION & MAINT	3,532	8,500	6,000	6,000
66552 MISCELLANEOUS REVENUE				
01015090 AID TO INDIGENTS			200	200
01041201 SHERIFF/PROBATION COMPUTER	1,451		8,000	8,000
01042110 SHERIFF	(68)			
01054620 CAL BOAT LAUNCHING	421			
01054680 VITAL & HEALTH STATISTICS	2,895	2,731	2,000	2,000
01054890 MICROGRAPHICS CONVERSION	9,947	10,599	10,000	10,000
01203010 ROAD CONSTRUCTION & MAINT	508	1,943	30,500	30,500
66553 GRANT REVENUE				
01012280 PLANNING		10,502	109,000	83,000
01053441 PROPERTY ADMIN GRANT	59,197			
01055012 SSD STUART FOUNDATION GRANT	25,000			
TOTAL CHARGES FOR CURRENT SERVICES	5,456,829	5,488,401	5,336,624	5,500,753
MISCELLANEOUS REVENUE				
72000 WELFARE REPAYMENTS				
01025011 IHSS PROVIDERS	1,407	937		
01025020 CALWORKS AFDC	9,334	6,688		
01025030 FOSTER CARE	889	5,786		
01025280 AID TO ADOPTIONS		7,486		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
72100 OTHER SALES				
01012180 AGRICULTURAL COMMISSIONER	6,668	7,678	5,500	5,500
01012280 PLANNING	1,492	1,102	2,000	2,000
01051050 HISTORICAL RECORDS	635	873	200	200
72150 XEROX PAPER CHARGES				
01042090 DISTRICT ATTORNEY	961	943		
74110 FUND RAISING PROCEEDS				
01401140 ADVERTISING	5,900	2,950	4,500	4,500
74112 MISCELLANEOUS REVENUE				
01011005 BOARD RESOURCES	5,836			
01011010 BOARD OF SUPERVISORS		74		
01011013 COUNTY ADMINISTRATIVE OFFICER				4,000
01011020 CLERK OF THE BOARD	191	247		
01011040 DEPARTMENT OF FINANCE	825	1,659		
01011080 COUNTY COUNSEL	25	27		
01011090 PERSONNEL DEPARTMENT	11	20		
01011120 FACILITIES MAINTENANCE	3,867	200		250
01011170 EMPLOYEE BENEFITS	39			
01012040 COURT REVENUES	557	2,957		
01012180 AGRICULTURAL COMMISSIONER	4,068	2,176	2,000	2,500
01012200 BUILDING INSPECTOR		11		
01012220 RECORDER	30	355	400	400
01012280 PLANNING	125	743		
01015090 AID TO INDIGENTS			700	700
01016050 COOPERATIVE EXTENSION	1,240	9,972	8,630	8,630
01024010 PUBLIC HEALTH	15,749	29,050	94,206	94,206
01024012 COMMUNITY MENTAL HEALTH	45,146	45,210	147,168	147,168
01024014 ALCOHOL & DRUG ABUSE	120	116	75,931	75,931
01024020 MATERNAL CHILD HEALTH	27,950	22,889	20,625	20,625
01024170 CALIF CHILDREN'S SERVICES	892	45,949	9,516	9,516
01025010 SOCIAL SERVICE ADMINISTRATION	1,738	15		
01025020 CALWORKS AFDC	9,676	4,913		
01025030 FOSTER CARE	34,510	31,872		
01040000 PUBLIC SAFETY FUND ADMIN KEY	(78)			
01042090 DISTRICT ATTORNEY	1,339			
01042110 SHERIFF		2,250		
01042150 PROBATION DEPARTMENT	802	7,988		
01042155 JUVENILE HALL	2,000	45		

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
74112 MISCELLANEOUS REVENUE CONTINUED				
01042159 CHILDREN 0-5 & FAMILIES	2,462			
01052182 GROUNDWATER GRANT	1,000			
01054014 SUBSTANCE ABUSE PROP 36	28	940	1,000	1,000
01054403 TAGMENT SEIZURE		200		
01055340 CHILD SUPPORT SERVICES	338	600		
01203010 ROAD CONSTRUCTION & MAINT	727	2,721	1,500	1,500
74114 DONATIONS				
01052130 SHERIFF-HC DONATIONS	3,501	1,000		
01054110 JUVENILE FACILITY DONATION		149		
74115 JURY FEE RETURNS				
01025010 SOCIAL SERVICE ADMINISTRATION		40		
01203010 ROAD CONSTRUCTION & MAINT	45		50	50
74116 CANCEL STALE CHECKS				
01011010 BOARD OF SUPERVISORS		75		
01012060 GRAND JURY		108		
01012220 RECORDER	172			
01012280 PLANNING		35		
01012290 ANIMAL CONTROL	18			
01015090 AID TO INDIGENTS	504			
01024017 DRUG COURT	34	14		
01025010 SOCIAL SERVICE ADMINISTRATION	22	15		
01025020 CALWORKS AFDC	53			
01042090 DISTRICT ATTORNEY	24			
01054011 EMERGENCY PREPAREDNESS		36		
01054014 SUBSTANCE ABUSE PROP 36	27	14		
01203010 ROAD CONSTRUCTION & MAINT		161		
74118 REFUNDS & REBATES				
01011040 DEPARTMENT OF FINANCE	1,790	2,112		
01011080 COUNTY COUNSEL	20			
01024010 PUBLIC HEALTH	71			
01024012 COMMUNITY MENTAL HEALTH	185			
01024014 ALCOHOL & DRUG ABUSE	59			
01024015 MENTAL HEALTH USER'S GROUP		1,080		
01024017 DRUG COURT	20			
01024020 MATERNAL CHILD HEALTH	28			
01024025 WOMEN, INFANTS & CHILDREN	25			
01024170 CALIF CHILDREN'S SERVICES	12			

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
74118 REFUNDS & REBATES CONTINUED				
01041201 SHERIFF/PROBATION COMPUTER		6,159		
01042110 SHERIFF	348	5,135		
01042140 JAIL	270			
01054011 EMERGENCY PREPAREDNESS	6			
01054014 SUBSTANCE ABUSE PROP 36	20			
01602270 FISH AND GAME PROPAGATION	1,631			
01761000 OFFICE OF ED CONSTRUCTION		256		
74121 A-87 COST ALLOC REBATE				
01011180 SURVEYOR AND ENGINEER	3,318	789		
01012050 JUVENILE JUSTICE COMMISSION	2			
01012100 INDIGENT DEFENSE		32,718		
01012230 CORONER	3,018			
01012240 PUBLIC ADMINISTRATOR			11,897	11,897
01012260 EMERGENCY SERVICES	11,511			
01015180 VETERAN'S SERVICE OFFICER		5,794	6,915	6,915
01042135 SHERIFF-CIVIL DIVISION	6,900			
74122 10% REST REBATE SB144				
01012040 COURT REVENUES	4,471	6,667	2,500	2,500
01042150 PROBATION DEPARTMENT	1,790	861	2,000	2,000
74123 WORKERS COMP REBATE				
01042110 SHERIFF			3,086	3,086
01042140 JAIL			4,158	4,158
74124 INSURANCE REIMB				
01011120 FACILITIES MAINTENANCE	2,163			
74126 SALARY REIMB				
01011120 FACILITIES MAINTENANCE	31,275	29,383	35,000	35,000
01012220 RECORDER	135			
01012280 PLANNING		73,483	45,000	45,000
01042110 SHERIFF	264			
01042150 PROBATION DEPARTMENT	47,787	4,235	20,000	20,000
01042151 DOMESTIC VIOLENCE GRANT	45,000	45,000		
01042159 CHILDREN 0-5 & FAMILIES	70,791			
01042161 SAMSHA GRANT	124,409	71,935	62,264	61,933
01042162 PROBATION SARB PROGRAM	27,553	30,643	32,050	31,688
01042163 PROBATION PROP 36	64,516	75,078	47,017	46,585
01042164 PARTNERSHIP GRANT	46,255	49,553	34,022	33,659

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
74128 SEIZURE				
01054401 FEDERAL SEIZURE		2,924		
01054404 DRUG ABUSE/GANG ACTIVITY	104			
01054420 D.A. SEIZURE	10,106			
74135 SUPPLY REIMBURSEMENT				
01011120 FACILITIES MAINTENANCE	10,627	13,583	10,000	10,000
74137 TOBACCO SETTLEMENT				
01011005 BOARD RESOURCES	285,931	262,432	280,000	280,000
74140 BAD CHECK RECOVERY				
01011040 DEPARTMENT OF FINANCE	22	150		
01012200 BUILDING INSPECTOR		25		
01012220 RECORDER		25		
01012290 ANIMAL CONTROL		75		
01024012 COMMUNITY MENTAL HEALTH		25		
01042150 PROBATION DEPARTMENT		52		
01053440 PROPERTY CHARACTERISTICS		25		
75100 STATE-GRANT REVENUE				
01012280 PLANNING	21			
77350 STORAGE FEE				
01042110 SHERIFF	1,465			
77453 INTER REV-#200 SOLID WASTE				
01401140 ADVERTISING	5,000	2,500	5,000	5,000
78100 SALE OF FIXED ASSETS				
01203010 ROAD CONSTRUCTION & MAINT	29,670		10,000	10,000
01906020 SUPERINTENDENT OF SCHOOLS	107,641			
78101 SALE OF WEAPONS				
01054410 INVESTIGATIVE VEHICLES	840			
78203 LOAN PROCEEDS				
01761000 OFFICE OF ED CONSTRUCTION	2,612,500	2,715,291	35,719	35,719
TOTAL MISCELLANEOUS REVENUE	3,752,472	3,687,277	1,020,554	1,023,816

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
OTHER FINANCING SOURCES				
86000 OTI-#101 GENERAL FUND				
01011070 ASSESSOR	14,000			
01024010 PUBLIC HEALTH		2,882	11,264	11,264
01024017 DRUG COURT	24,829	26,492	37,925	37,925
01024060 CMSP REALIGNMENT	33,989	33,989	33,989	33,989
01025010 SOCIAL SERVICE ADMINISTRATION	109,985	60,416		
01025020 CALWORKS AFDC	46,161	61,946	92,500	92,500
01025030 FOSTER CARE	101,385	52,359	165,031	165,031
01041005 CASH TRANSFERS	5,100,833	6,081,008	8,593,574	7,652,772
01203010 ROAD CONSTRUCTION & MAINT		36,386	20,000	
01301130 A.C.O. CAPITAL OUTLAY		354,368		
01401140 ADVERTISING	1,000	1,000	1,000	1,000
01751148 ELECTIONS REMODEL		48,334		
86001 OTI-#102 STATE GOVT FUND				
01054011 EMERGENCY PREPAREDNESS	7,273	8,089		
01054014 SUBSTANCE ABUSE PROP 36	2,147	9,408		
86003 OTI-#104 PUBLIC SAFETY				
01811138 JAIL DEBT SERVICE	12,630	56,667	60,445	60,445
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,990	45,990
86004 OTI-#130 ACO				
01751131 COURT REMODEL/WLS MEM HALL		314,368		
01811138 JAIL DEBT SERVICE	46,500	8,350		
86011 OTI-#424 TRANSP				
01054011 EMERGENCY PREPAREDNESS		3,025		
86020 OTI-#101 GENERAL FUND MATCH				
01024010 PUBLIC HEALTH	58,501	58,501	58,501	58,501
86022 OTI-#105 SPEC REV FUND				
01011070 ASSESSOR	27,920	14,000		
01011120 FACILITIES MAINTENANCE			37,500	37,500
01012180 AGRICULTURAL COMMISSIONER		11,500	40,000	45,227
01012220 RECORDER	79,615	76,920	56,000	56,000
01024010 PUBLIC HEALTH	50,851	56,420	53,888	53,888
01024012 COMMUNITY MENTAL HEALTH			3,745	35,281
01024014 ALCOHOL & DRUG ABUSE	35,620	21,251	25,796	25,796

COUNTY OF GLENN
ANALYSIS OF FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2006-2007

REVENUE CLASSIFICATION	2004-05 ACTUAL REVENUES	2005-06 ACTUAL REVENUES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
86022 OTI-#105 SPEC REV FUND CONTINUED				
01024017 DRUG COURT	49,625	53,907	65,431	65,431
01024025 WOMEN, INFANTS & CHILDREN			35,822	35,822
01025010 SOCIAL SERVICE ADMINISTRATION			183,000	183,000
01041201 SHERIFF/PROBATION COMPUTER	24,000	24,000	24,000	24,000
01042110 SHERIFF	500,000	500,000	500,000	500,000
01042115 COPS UNIVERSAL HIRING	32,250	32,250		
01042119 DEA OCDTF GRANT	1,151			
01751148 ELECTIONS REMODEL		41,966		
86024 OTI-#190 SUPT OF SCHOOLS				
01811137 OFFICE OF ED ADMIN BLDG		44,845		147,716
91000 INTRAFUND TRANSFERS				
01012280 PLANNING	51,204			
01024010 PUBLIC HEALTH	60,297	51,445	57,326	57,326
01024012 COMMUNITY MENTAL HEALTH	99,852	227,905	287,137	287,137
01024014 ALCOHOL & DRUG ABUSE	79,558	40,848	20,438	20,438
01024017 DRUG COURT		10,187		
01024020 MATERNAL CHILD HEALTH	45,848	52,264	53,641	53,641
01024170 CALIF CHILDREN'S SERVICES	6,887	7,611	7,788	7,788
TOTAL OTHER FINANCING SOURCES	6,749,898	8,530,894	10,571,731	9,795,408
GRAND TOTAL	59,339,451	64,326,489	68,659,436	70,362,540

COUNTY OF GLENN
 STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
 FOR FISCAL YEAR 2006-2007

COUNTY FUNDS 1	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate 2	Voter Approved Dept		Total Secured 5	Apportionment from Countywide Tax Rate 6	Voter Approved Dept		Total Unsecured 9
		Rate 3	Amount 4			Rate 7	Amount 8	
101 General Fund	4,203,638			4,203,638	160,881			160,881
190 Supt of Schools	125,282			125,282	4,905			4,905
TOTAL	4,328,920			4,328,920	165,786			165,786

COUNTYWIDE TAX BASE

10	SECURED ROLL			Unsecured Roll 14	Total Secured & Unsecured 15
	Locally Assessed 11	State Assessed 12	Total Secured 13		
LAND	880,467,029	2,215,708	882,682,737	1,574,510	884,257,247
IMPROVEMENTS	1,027,446,620	357,855	1,027,804,475	8,516,974	1,036,321,449
PERSONAL PROPERTY	136,557,480	192,692	136,750,172	74,756,358	211,506,530
Total Assessed Valuation	2,044,471,129	2,766,255	2,047,237,384	84,847,842	2,132,085,226
LESS EXEMPTIONS					
Homeowners	33,537,542		33,537,542	14,000	33,551,542
Other	32,227,634		32,227,634	135,080	32,362,714
Total Assessed Valuation	1,978,705,953	2,766,255	1,981,472,208	84,698,762	2,066,170,970

COUNTY OF GLENN
SUMMARY OF COUNTY FINANCING REQUIREMENT
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
GENERAL GOVERNMENT	13,636,490	16,879,465	18,098,200	16,697,577
PUBLIC PROTECTION	15,594,904	16,550,172	20,182,378	19,472,827
PUBLIC WAYS & FACILITIES	2,603,066	3,306,530	5,176,388	6,045,325
HEALTH & SANITATION	10,938,704	11,757,010	12,119,565	12,301,825
PUBLIC ASSISTANCE	14,388,181	15,078,876	17,846,671	17,985,560
EDUCATION	346,601	384,596	584,278	515,537
DEBT SERVICE	267,102	317,683	279,349	427,065
CONTINGENCY	0	0	500,000	500,000
GRAND TOTAL	57,775,047	64,274,333	74,786,829	73,945,716

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

ORGANIZATION KEYS GROUPED BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
GENERAL GOVERNMENT				
01011005 BOARD RESOURCES/TRANSFERS	5,544,642	6,908,447	9,093,333	8,130,584
01011010 BOARD OF SUPERVISORS	500,352	295,197	388,698	367,684
01011011 BRD OF SUPES/SPECIAL GRANT	6,791	6,190	67,151	6,791
01011012 COUNTY FACILITIES COMMITTEE	331			
01011013 COUNTY ADMINISTRATIVE OFFICER	31,086	184,742	299,733	299,610
01011020 CLERK OF THE BOARD	250,781	271,200	183,396	185,100
01011040 DEPARTMENT OF FINANCE	859,875	923,917	1,016,300	976,075
01011051 ANNUAL AUDIT	45,500	49,000	53,000	53,000
01011061 TAX REVENUE ANTICIPATION	176,847	226,997	226,998	239,946
01011070 ASSESSOR	957,613	863,678	907,142	877,145
01011080 COUNTY COUNSEL	393,391	332,011	478,664	358,070
01011090 PERSONNEL DEPARTMENT	321,061	329,717	346,688	345,211
01011095 SAFETY COMMITTEE		3,966	4,050	4,050
01011100 GENERAL & SPECIAL ELECTIONS	148,788	514,686	385,087	383,684
01011110 SCHOOL ELECTIONS			10,000	10,000
01011120 FACILITIES MAINTENANCE	1,158,767	1,441,153	1,606,483	1,597,261
01011121 IN-HOUSE PROJECTS	1,096		25,000	25,000
01011150 GENERAL INSURANCE	496,899	546,589	636,263	636,263
01011170 EMPLOYEE BENEFITS	30,037	29,338	30,579	30,579
01011180 SURVEYOR AND ENGINEER	72,000	79,625	100,435	80,435
01011200 DP-PROPERTY TAX SYSTEM	63,346	92,027	103,132	103,132
01011201 DP-FINANCE NETWORK	85,883	149,409	119,000	119,000
01011202 DP CO-WIDE NETWORK	12,022	14,800	16,450	16,450
01051000 TITLE III FOREST RESERVES	13,635	337	10,000	10,000
01051050 HISTORICAL RECORDS			835	835
01053440 PROPERTY CHARACTERISTICS		19,815		
01053441 PROPERTY ADMIN GRANT	79,394	16,176		
01054620 CAL BOAT LAUNCHING	2,096	12,857	15,000	12,000
01054840 MEMORIAL HALL	1,668	61,232	75,000	39,000
01057012 PER CAPITA PARK GRANT 2002			760,000	760,000
01301130 A.C.O. CAPITAL OUTLAY	46,500	322,718		
01401140 ADVERTISING	6,411	7,501	12,500	12,500
01751131 COURT REMODEL/WLS MEM HALL		23,408	314,368	292,606
01751135 COURT CONSOLIDATION			717,715	630,366
01751145 JUVENILE FACILITY	47,286			
01751148 ELECTIONS REMODEL		90,300		
01761000 OFFICE OF ED CONSTRUCTION	2,282,391	3,062,436	95,200	95,200
TOTAL GENERAL GOVERNMENT	13,636,490	16,879,465	18,098,200	16,697,577

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

ORGANIZATION KEYS GROUPED BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
PUBLIC PROTECTION				
01012040 COURT REVENUES	581,885	489,694	526,590	526,590
01012050 JUVENILE JUSTICE COMMISSION	684	765	1,219	1,219
01012060 GRAND JURY	14,038	17,112	15,728	15,728
01012100 INDIGENT DEFENSE	325,864	304,418	340,663	340,663
01012170 FLOOD CONTROL	14,906	67,129	147,664	40,958
01012180 AGRICULTURAL COMMISSIONER	1,132,903	1,098,662	1,191,269	1,183,665
01012183 AG GIS PROGRAM				250,000
01012200 BUILDING INSPECTOR	281,262	497,444	511,733	509,735
01012220 RECORDER	344,744	368,007	465,979	457,868
01012230 CORONER	39,457	64,181	72,841	52,841
01012240 PUBLIC ADMIN/GUARDIAN	177,447	164,931	170,445	169,233
01012260 EMERGENCY SERVICES	23,077	23,542	46,228	45,950
01012270 GEN PLAN-DAIRY ELEMENT	131,135	87,553		
01012280 PLANNING	584,043	926,495	1,224,924	1,222,516
01012287 MITIGATION MONITORING	8,779			
01012288 SMARA-PLANNING	52,978			
01012290 ANIMAL CONTROL	252,560	327,675	364,785	360,241
01041005 CASH TRANSFERS	12,630	56,667	60,445	60,445
01041201 SHERIFF/PROBATION COMPUTER	71,664	71,572	113,500	103,500
01042090 DISTRICT ATTORNEY	758,528	873,557	987,405	980,084
01042092 VERTICAL PROSECUTION	42,715			
01042110 SHERIFF	2,844,117	3,058,603	4,010,458	3,588,968
01042113 SHERIFF'S DISPATCH	339,247	400,429	573,241	531,409
01042114 SPECIAL INVESTIGATIONS TAGMENT	184,671	186,353	191,646	208,546
01042115 COPS UNIVERSAL HIRING	99,644	186,986	253,840	254,992
01042116 COPS IN SCHOOLS	52,862	84,463	89,400	88,843
01042119 DEA OCDTF GRANT	1,818			
01042123 OES DOMESTIC PREPAREDNESS	47,862	16,491		
01042124 HOMELAND SECURITY-PART 1	25,288	363		
01042126 HOMELAND SECURITY PART 2	18,413	27,679	17,930	17,930
01042127 HOMELAND SEC CITIZEN'S CORP		9,397	12,929	12,929
01042128 HOMELAND SECURITY EQUIPMENT	20,198	63,630	103,821	103,821
01042129 HOMELAND SEC LAW ENFORCE	26,811	15,354	38,932	38,932
01042130 HOMELAND SECURITY GRANT 05		44,154	206,019	206,019
01042135 SHERIFF-CIVIL DIVISION	105,825	131,024	207,683	205,855
01042136 SHERIFF-COURT SECURITY	121,474	148,801	168,968	168,411
01042140 JAIL	2,342,915	2,570,831	3,402,921	3,150,892
01042150 PROBATION DEPARTMENT	611,425	602,574	964,131	838,993
01042151 DOMESTIC VIOLENCE GRANT	45,000	49,052		
01042155 JUVENILE HALL	882,288	1,007,411	931,617	919,383
01042158 DELINQUENCY PREVENTION	59,986	69,588	69,729	69,298

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

ORGANIZATION KEYS GROUPED BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
PUBLIC PROTECTION CONTINUED				
01042159 CHILDREN 0-5 & FAMILIES	75,148			
01042160 PROBATION SPECIALIZED UNIT	73,094	52,448	18,502	18,287
01042161 S AMSHA GRANT	97,388	98,957	62,264	61,933
01042162 PROBATION SARB PROGRAM	27,553	30,643	32,050	31,688
01042163 PROBATION PROP 36	64,466	74,987	47,017	46,585
01042164 PARTNERSHIP GRANT	46,255	49,553	34,022	33,659
01042167 PROBATION CHALLENGE GRANT	10,000			
01042168 JUVENILE PROBATION & CAMP		90,484	92,862	92,582
01042169 JUVENILE ACCT BLOCK GRANT		21,205	21,863	21,723
01042360 BOAT PATROL	105,875	87,206	119,221	119,221
01042361 BOATING SAFETY EQUIP GRANT	11,084	3,334		
01052114 SAFER COMMUNITY TECHNOLOGY C	2,616			
01052120 HIGH TECHNOLOGY GRANT		11,063		
01052121 DOJ GRANT 02	7,646			
01052122 SHERIFF CLEEP GRANT 02/03	2,258		524	524
01052127 DEA H&S GRANT	7,691	12,972	10,000	10,000
01052128 JAIL SLESF 04-05		8,149	8,000	
01052129 JAIL SLESF 05/06		507	8,000	8,000
01052130 SHERIFF-HC DONATIONS	349	4,045		
01052181 SURFACE/GRD WTR STEWARDSHIP	3,584			
01052182 GROUNDWATER GRANT	572,325	83,633	283,060	315,140
01052183 WEED MANAGEMENT GRANT	9,464			
01052184 SURFACE WATER PROP 13/419	67,146	132,745	20,000	41,831
01052185 PRISM GRANT	93,521	110,807	184,500	206,367
01052261 OES DOMESTIC EQUIP GRANT	1,351			
01052545 LAW ENFORCEMENT DISCRETION	597,360	532,250	500,000	500,000
01052550 COUNTY SLESF	63,662	85,588	170,096	169,009
01052552 D.A. SLESF	16,023			
01052553 AB1913 PATHWAYS JJCPA GRANT	77,264	78,252	76,734	60,841
01052555 JAIL SLESF 03/04	54			
01052570 DMV SURCHARGE	24,000	24,000	24,000	24,000
01052600 COUNTY-DNA IDENTIFICATION			14,400	14,400
01052601 STATE-DNA IDENTIFICATION	4,540	21,954	33,600	33,600
01054380 RECORDERS MODERNIZATION	66,601	86,920	46,000	46,000
01054400 DRUG ENFORCEMENT			10,000	10,000
01054410 INVESTIGATIVE VEHICLES			19,619	19,619
01054680 VITAL & HEALTH STATISTICS	869	942	875	875
01054890 MICROGRAPHICS CONVERSION	19,300	11,800	11,800	11,800
01055340 CHILD SUPPORT SERVICES	762,375	720,077	840,825	840,825
01602270 FISH AND GAME PROPAGATION	2,896	3,067	7,861	7,861
TOTAL PUBLIC PROTECTION	15,594,904	16,550,172	20,182,378	19,472,827

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

ORGANIZATION KEYS GROUPED BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
PUBLIC WAYS & FACILITIES				
01203010 ROAD CONSTRUCTION & MAINT	2,580,084	3,043,348	3,511,388	4,380,325
01203012 ROAD CAPITAL CONSTRUCTION	22,981	263,182	1,665,000	1,665,000
TOTAL PUBLIC WAYS & FACILITIES	2,603,066	3,306,530	5,176,388	6,045,325
HEALTH & SANITATION				
01014022 COUNTY HOSPITAL	378,518	394,197	337,317	336,329
01024010 PUBLIC HEALTH	1,635,525	1,712,111	1,793,369	1,793,369
01024012 COMMUNITY MENTAL HEALTH	4,749,299	5,295,229	6,094,315	5,590,862
01024014 ALCOHOL & DRUG ABUSE	795,424	874,271	1,018,384	1,032,084
01024015 MENTAL HEALTH USER'S GROUP	471,365	393,315		
01024017 DRUG COURT	276,045	275,443	279,675	279,675
01024020 MATERNAL CHILD HEALTH	308,673	317,045	313,605	313,605
01024025 WOMEN, INFANTS & CHILDREN	329,433	349,877	406,932	406,932
01024060 CMSP REALIGNMENT	1,183,875	1,237,750	868,522	868,522
01024170 CALIF CHILDREN'S SERVICES	236,942	360,564	320,642	320,642
01054010 CALIFORNIA WASTE MGMT GRANT	14,513	14,184	15,748	15,748
01054011 EMERGENCY PREPAREDNESS	238,768	190,448	261,702	261,702
01054012 MENTAL HEALTH SERVICES ACT				673,001
01054014 SUBSTANCE ABUSE PROP 36	320,324	342,576	373,532	373,532
01054025 HEALTH WIC ADVANCE			35,822	35,822
TOTAL HEALTH & SANITATION	10,938,704	11,757,010	12,119,565	12,301,825
PUBLIC ASSISTANCE				
01015090 AID TO INDIGENTS	164,804	121,969	172,597	172,597
01015180 VETERAN'S SERVICE OFFICER	66,901	33,894	40,814	40,312
01015300 SENIOR NUTRITION PROGRAM	54		15,000	
01025010 SOCIAL SERVICE ADMINISTRATION	8,032,994	8,739,804	9,956,744	10,011,744
01025011 IHSS PROVIDERS	697,999	629,841	800,000	800,000
01025020 CALWORKS AFDC	3,142,186	3,157,164	3,700,000	3,700,000
01025030 FOSTER CARE	1,472,594	1,514,735	1,954,125	1,954,125
01025280 AID TO ADOPTIONS	647,111	680,812	700,000	800,000
01025290 AID TO INDOCHINESE			2,000	2,000
01050347 CALWORKS INCENTIVE			183,000	183,000
01055011 IHSS PUBLIC AUTHORITY	157,963	185,001	317,391	317,391
01055012 SSD STUART FOUNDATION GRANT	5,575	15,657	5,000	4,391
TOTAL PUBLIC ASSISTANCE	14,388,181	15,078,876	17,846,671	17,985,560

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

ORGANIZATION KEYS GROUPED BY FUNCTION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EDUCATION				
01016010 BOARD OF EDUCATION			3,000	3,000
01016040 COUNTY LIBRARY	111,643	127,567	136,717	132,672
01016050 COOPERATIVE EXTENSION	170,609	212,184	299,441	217,377
01016051 COOP EXT SPECIAL PROJECT	19,349			
01906020 SUPERINTENDENT OF SCHOOLS	45,000	44,845	145,120	162,488
TOTAL EDUCATION	346,601	384,596	584,278	515,537
DEBT SERVICE				
01811137 OFFICE OF ED ADMIN BUILDING		44,845		147,716
01811138 JAIL DEBT SERVICE	221,113	220,393	220,445	220,445
01811140 PPWA PERMIT CENTER DEBT		6,456	12,914	12,914
01811145 JUVENILE HALL DEBT SERVICE	45,989	45,989	45,990	45,990
TOTAL DEBT SERVICE	267,102	317,683	279,349	427,065
CONTINGENCY				
01017020 CONTINGENCY			500,000	500,000
TOTAL CONTINGENCY	0	0	500,000	500,000
GRAND TOTAL	57,775,047	64,274,333	74,786,829	73,945,716

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
0101 GENERAL FUND	16,034,749	18,590,105	22,682,536	21,424,564
0102 HEALTH SERVICES FUND	9,986,581	10,815,606	11,095,444	10,605,691
0103 SOCIAL SERVICES FUND	13,992,884	14,722,356	17,112,869	17,267,869
1050 PUBLIC SAFETY FUND	9,226,247	10,183,795	12,832,416	11,974,928
1058 HIGH TECHNOLOGY GRANT	0	11,063	0	0
1059 LAW ENFORCEMENT DISCRETIONARY	597,360	532,250	500,000	500,000
1065 DMV SURCHARGE	24,000	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	2,096	12,857	15,000	12,000
1072 MEMORIAL HALL	1,668	61,232	75,000	39,000
1074 PROPERTY ADMIN GRANT	79,394	16,176	0	0
1075 RECORDERS MODERNIZATION	66,601	86,920	46,000	46,000
1076 VITAL & HEALTH STATISTICS	869	942	875	875
1077 MICROGRAPHICS CONVERSION	19,300	11,800	11,800	11,800
1079 COUNTY SLESF	63,662	85,588	170,096	169,009
1081 D.A. SLESF	16,023	0	0	0
1082 PROPERTY CHARACTERISTICS	0	19,815	0	0
1083 CALIFORNIA WASTE MGMT GRANT	14,513	14,184	15,748	15,748
1084 CALWORKS INCENTIVE FUND	0	0	183,000	183,000
1085 SUBSTANCE ABUSE PROP 36	320,324	342,576	373,532	373,532

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
1086 AB1913 PERSONAL PATHWAYS GRANT	77,264	78,252	76,734	60,841
1087 SURFACE/GRD WTR STEWARDSHIP	3,584	0	0	0
1089 OFFICE OF ED CONSTRUCTION	2,282,391	3,062,436	95,200	95,200
1091 CHILD SUPPORT SERVICES	762,375	720,077	840,825	840,825
1092 OES DOMESTIC EQUIP GRANT	1,351	0	0	0
1093 GROUNDWATER GRANT	572,325	83,633	283,060	315,140
1096 WEED MANAGEMENT GRANT	9,464	0	0	0
1097 DOJ GRANT 02	7,646	0	0	0
1098 BIO TERRORISM GRANT	238,768	190,448	261,702	261,702
1100 ROAD FUND	2,603,066	3,306,530	5,176,388	6,045,325
1101 SHERIFF CLEEP GRANT 02/03	2,258	0	524	524
1105 HISTORICAL RECORDS	0	0	835	835
1106 JAIL SLESF 03/04	54	0	0	0
1107 SURFACE WATER PROP 13/419	67,146	132,745	20,000	41,831
1108 PER CAPITA GRANT 2002	0	0	760,000	760,000
1109 PRISM GRANT	93,521	110,807	184,500	206,367
1110 TITLE III FOREST RESERVES	13,635	337	10,000	10,000
1111 IHSS PUBLIC AUTHORITY FUND	157,963	185,001	317,391	317,391
1112 WIC PROGRAM	0	0	35,822	35,822
1114 DEAH&S GRANT	7,691	12,972	10,000	10,000
1117 SSD STUART FOUNDATION GRANT	5,575	15,657	5,000	4,391

COUNTY OF GLENN
SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR FISCAL YEAR 2006-2007

SUMMARIZATION BY FUND	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
1118 JAIL SLESF 04-05	0	8,149	8,000	0
1119 DNA IDENTIFICATION-COUNTY	0	0	14,400	14,400
1120 DNA IDENTIFICATION-STATE	4,540	21,954	33,600	33,600
1121 JAIL SLESF 05/06	0	507	8,000	8,000
1122 SHERIFF-HC DONATIONS	349	4,045	0	0
1125 MENTAL HEALTH SERVICES ACT FUND	0	0	0	673,001
1150 ADVERTISING FUND	6,411	7,501	12,500	12,500
1200 FISH & GAME FUND	2,896	3,067	7,861	7,861
1250 SUPERINTENDENT OF SCHOOLS	45,000	44,845	145,120	162,488
2000 ACCUMULATED CAPITAL OUTLAY	46,500	322,718	0	0
2150 CAPITAL PROJECTS	47,286	90,300	717,715	630,366
2152 COURT REMODEL/WLS MEM HALL	0	23,408	314,368	292,606
3050 DEBT SERVICE FUND	267,102	317,683	279,349	427,065
6811 SAFER COMMUNITY TECHNOLOGY	2,616	0	0	0
GRAND TOTAL	57,775,047	64,274,333	74,786,829	73,945,716

COUNTY OF GLENN
EXPENDITURE SUMMARY BY OBJECT
 BUDGET FOR FISCAL YEAR 2006-2007

CLASSIFICATION	2004-05 ACTUAL EXPENDITURES	2005-06 ACTUAL EXPENDITURES	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
SALARIES & BENEFITS				
SALARIES	14,194,776	14,744,812	17,992,659	17,556,952
EMPLOYEE BENEFITS	6,896,207	8,074,738	10,603,561	10,185,745
TOTAL SALARIES & BENEFITS	<u>21,090,983</u>	<u>22,819,550</u>	<u>28,596,220</u>	<u>27,742,697</u>
SERVICES & SUPPLIES	14,346,316	15,732,307	18,275,200	19,019,704
OTHER CHARGES	12,785,172	12,847,601	14,243,995	14,252,644
FIXED ASSETS	2,385,993	1,072,300	1,901,269	1,912,448
DEBT SERVICE				
PRINCIPAL	215,700	2,840,113	270,298	278,303
INTEREST	200,985	361,017	356,616	373,012
TOTAL DEBT SERVICE	<u>416,685</u>	<u>3,201,130</u>	<u>626,914</u>	<u>651,315</u>
OTHER FINANCING USES	6,406,253	8,211,185	10,145,401	9,369,078
INTRAFUND TRANSFER	343,645	390,259	426,330	426,330
CONTINGENCY	<u>0</u>	<u>0</u>	<u>571,500</u>	<u>571,500</u>
GRAND TOTAL	<u>57,775,047</u>	<u>64,274,333</u>	<u>74,786,829</u>	<u>73,945,716</u>

2006-2007 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &			TOTAL
		LAND	IMPROVEMENT	EQUIPMENT	
STATE GOVERNMENT FUND - HEALTH SERVICES					
01024014	Alcohol & Drug Abuse			13,700	
TOTAL ST GOVT FUND - HEALTH SERVICES		13,700	0	0	13,700
STATE GOVERNMENT FUND - SOCIAL SERVICES					
01025010	Social Services Administration			75,000	
01025010	Social Services Administration			80,000	
TOTAL ST GOVT FUND - SOCIAL SERVICES		0	0	155,000	155,000
PUBLIC SAFETY FUND					
01041201	Sheriff/Probation Computer			20,000	
01042110	Sheriff			12,000	
01042113	Sheriff's Dispatch			9,500	
01042128	Homeland Security Equipment			21,923	
01042130	Homeland Security Grant 05			121,503	
01042140	Jail			0	
TOTAL PUBLIC SAFETY FUND		0	0	184,926	184,926
SPECIAL REVENUE FUNDS					
01054012	Mental Health Services Act		25,000		
01054012	Mental Health Services Act			46,350	
01057012	Per Capita Park Grant 2002		588,500		
TOTAL SPECIAL REVENUE FUNDS		0	613,500	46,350	659,850
CAPITAL PROJECTS FUND					
01751131	Court Remodel Memorial Hall		232,606		
01751135	Court Consolidation		576,366		
01761000	Office of Education Construction		90,000		
TOTAL CAPITAL PROJECTS FUND		0	898,972	0	898,972
TOTAL OPERATING FUNDS FIXED ASSET REQUESTS		13,700	1,512,472	386,276	1,912,448

2006-2007 FINAL BUDGET FIXED ASSET REQUESTS

DEPARTMENT	DESCRIPTION	STRUCTURE &		EQUIPMENT	TOTAL
		LAND	IMPROVEMENT		
OTHER FUNDS					
02000000	Solid Waste Enterprise			25,000	
02060000	Orland Airport Special Grant		265,000		
02190000	Service Center Equip Reserve			400,000	
02200000	Fleet Operations		15,000		
02220000	Vegetation & Environment Mgmt			23,618	
02220000	Vegetation & Environment Mgmt			10,992	
04260000	Local Transportation Admin			5,000	
04281000	Fixed Route Transit Service			484,000	
05022000	Hamilton Fire District		17,000		
05022000	Hamilton Fire District			125,000	
05022010	Bayliss Fire District			10,000	
05050000	Willow s Rural Fire District				
06220000	Glenn-Colusa Fire District			10,000	
06240000	Ord Fire District			2,000	
06250000	Orland Fire District		20,000		
06880000	N.E. Willow s CSD			20,000	
TOTAL OTHER FUNDS		0	317,000	1,115,610	1,432,610
GRAND TOTAL FIXED ASSET REQUESTS		13,700	1,829,472	1,501,886	3,345,058

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05	2005-06	2006-07	2006-07
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
TAXES	6,972,847	7,862,170	7,912,663	8,260,299
LICENSE, PERMIT & FRANCHISES	558,205	533,896	518,000	518,000
REVENUE USE OF MONEY & PROPERTY	138,050	126,553	141,416	141,416
INTERGOVERNMENTAL REVENUE	1,909,960	1,460,962	1,342,340	1,342,340
CHARGES FOR CURRENT SERVICES	14,280	2,460	2,300	2,300
MISCELLANEOUS REVENUE	291,767	262,432	280,000	280,000
TOTAL REVENUES	9,885,109	10,248,473	10,196,719	10,544,355
EXPENSES				
SERVICES & SUPPLIES	40,952	44,042	49,200	49,200
OTHER CHARGES	27,008	24,508	30,349	28,402
OTHER FINANCING USES	5,476,682	6,839,897	9,013,784	8,052,982
TOTAL EXPENSES	5,544,642	6,908,447	9,093,333	8,130,584
NET COUNTY COST	4,340,467	3,340,026	1,103,386	2,413,771

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

CLASSIFICATION	2004-05	2005-06	2006-07	2006-07
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
DEPARTMENT 01011010 BOARD OF SUPERVISORS				
FUNCTION GENERAL GOVERNMENT				
ACTIVITY LEGISLATIVE & ADMINISTRATIVE				
BOARD OF SUPERVISORS				
REVENUES				
MISCELLANEOUS REVENUE	0	149	0	0
TOTAL REVENUES	0	149	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	197,536	218,531	236,198	233,501
SERVICES & SUPPLIES	35,576	41,456	68,479	50,162
OTHER CHARGES	267,240	35,210	84,021	84,021
TOTAL EXPENSES	500,352	295,197	388,698	367,684
NET COUNTY COST	(500,352)	(295,048)	(388,698)	(367,684)
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 Administrative Officer and 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, 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	6,791	6,190	67,151	6,791
TOTAL EXPENSES	6,791	6,190	67,151	6,791
NET COUNTY COST	(6,791)	(6,190)	(67,151)	(6,791)

DESCRIPTION:

The Board of Supervisors provides funding to the Glenn County Resource Conservation District and the Central Sacramento Valley Resource Conservation & Development Area Council.

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 2006/07 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 2006/07 are to cover County sponsorship of the RC&D.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	331	0	0	0
TOTAL EXPENSES	331	0	0	0
NET COUNTY COST	(331)	0	0	0

DESCRIPTION:

This committee was established to review proposed changes to County facilities and make recommendations to the Board of Supervisors. Projects included, but were not limited to, new construction, alterations, expansions, and/or changes in the use of County facilities.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	107,427	109,155	109,155
MISCELLANEOUS REVENUE	0	0	0	4,000
TOTAL REVENUES	0	107,427	109,155	113,155
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	23,924	177,674	287,501	286,052
SERVICES & SUPPLIES	7,162	7,068	12,232	13,558
TOTAL EXPENSES	31,086	184,742	299,733	299,610
NET COUNTY COST	(31,086)	(77,315)	(190,578)	(186,455)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		1.00	2.00	2.00

DESCRIPTION:

The County Administrative Officer was created effective in fiscal year 2004/05. The County Administrative Service acts as the primary administrative advisor to the Board of Supervisors; acts as the Clerk of the Board; oversees operation of the County Personnel Department; researches and investigates areas that could result in greater economy and efficiency in County operations; and assists in the annual budgeting process.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	58	0	0	0
MISCELLANEOUS REVENUE	191	247	0	0
TOTAL REVENUES	249	247	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	227,120	229,567	150,572	149,006
SERVICES & SUPPLIES	20,248	39,715	30,807	34,077
OTHER CHARGES	3,413	1,918	2,017	2,017
TOTAL EXPENSES	250,781	271,200	183,396	185,100
NET COUNTY COST	(250,532)	(270,953)	(183,396)	(185,100)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	2.00	2.00

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; and 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 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	246,179	310,311	236,500	296,500
CHARGES FOR CURRENT SERVICES	825,102	721,528	639,485	617,485
MISCELLANEOUS REVENUE	2,637	3,921	0	0
TOTAL REVENUES	1,073,917	1,035,761	875,985	913,985
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	811,049	870,153	944,960	904,735
SERVICES & SUPPLIES	48,826	53,765	71,340	71,340
TOTAL EXPENSES	859,875	923,917	1,016,300	976,075
NET COUNTY COST	214,043	111,844	(140,315)	(62,090)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	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; and allocates interest to all pool participants.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011051 ANNUAL AUDIT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY LEGISLATIVE & ADMINISTRATIVE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	24,578	21,756	78,488	78,488
TOTAL REVENUES	24,578	21,756	78,488	78,488
EXPENSES				
SERVICES & SUPPLIES	45,500	49,000	53,000	53,000
TOTAL EXPENSES	45,500	49,000	53,000	53,000
NET COUNTY COST	(20,922)	(27,244)	25,488	25,488

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011061 TAX REVENUE ANTICIPATION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	220,700	317,271	233,858	293,858
TOTAL REVENUES	220,700	317,271	233,858	293,858
EXPENSES				
SERVICES & SUPPLIES	27,263	27,552	27,553	18,696
OTHER CHARGES	149,583	199,444	199,445	221,250
TOTAL EXPENSES	176,847	226,997	226,998	239,946
NET COUNTY COST	43,853	90,274	6,860	53,912

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011070 ASSESSOR**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	111,172	135,580	142,500	142,500
OTHER FINANCING SOURCES	41,920	14,000	0	0
TOTAL REVENUES	153,092	149,580	142,500	142,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	671,218	699,592	747,638	717,641
SERVICES & SUPPLIES	99,808	108,979	112,416	112,416
OTHER CHARGES	186,586	50,873	47,088	47,088
OTHER FINANCING USES	0	4,234	0	0
TOTAL EXPENSES	957,613	863,678	907,142	877,145
NET COUNTY COST	(804,521)	(714,097)	(764,642)	(734,645)
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	314,503	231,103	359,206	355,206
MISCELLANEOUS REVENUE	45	27	0	0
TOTAL REVENUES	314,548	231,130	359,206	355,206
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	279,972	277,773	430,364	314,160
SERVICES & SUPPLIES	78,411	54,238	48,300	43,910
OTHER CHARGES	35,008	0	0	0
TOTAL EXPENSES	393,391	332,011	478,664	358,070
NET COUNTY COST	(78,844)	(100,881)	(119,458)	(2,864)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	4.00	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. In addition, the department manages the County Safety Program and is the County's liaison with Golden State Risk Management. The department consists of the County Counsel and an Executive Assistant, as well as the County Safety Officer, who also serves as the HIPAA Privacy and Security Officer.

The department 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 civil actions, the Public Guardian/Public Administrator in conservatorship cases and contracting with outside counsel for dependency court cases and limited other matters as necessary. The safety program provides services to maintain the County's injury and illness prevention program coordinating safety training for County staff.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	381,060	369,927	373,956	373,956
MISCELLANEOUS REVENUE	11	20	0	0
TOTAL REVENUES	381,071	369,948	373,956	373,956
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	233,855	248,877	265,778	264,301
SERVICES & SUPPLIES	87,206	80,840	80,910	80,910
TOTAL EXPENSES	321,061	329,717	346,688	345,211
NET COUNTY COST	60,010	40,230	27,268	28,745
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 and employee benefits.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011095 SAFETY COMMITTEE** THOMAS AGIN
 FUNCTION GENERAL GOVERNMENT COUNTY COUNSEL
 ACTIVITY PERSONNEL

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	3,966	4,050	4,050
TOTAL EXPENSES	0	3,966	4,050	4,050
NET COUNTY COST	0	(3,965)	(4,050)	(4,050)

DESCRIPTION:

This department funds the cost of compliance with the American Disabilities Act and the Glenn County Injury and Illness Prevention plan.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	4,000	260,989	170,206	170,206
CHARGES FOR CURRENT SERVICES	10,175	2,475	10,000	10,000
TOTAL REVENUES	14,175	263,464	180,206	180,206
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	52,182	75,912	115,739	113,835
SERVICES & SUPPLIES	77,311	128,222	258,416	258,917
OTHER CHARGES	19,295	15,255	10,932	10,932
FIXED ASSETS	0	251,197	0	0
OTHER FINANCING USES	0	44,100	0	0
TOTAL EXPENSES	148,788	514,686	385,087	383,684
NET COUNTY COST	(134,612)	(251,222)	(204,881)	(203,478)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	2.00	2.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011110 SCHOOL ELECTIONS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY ELECTIONS

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011120 FACILITIES MAINTENANCE**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	45,000	60,000	60,000
CHARGES FOR CURRENT SERVICES	1,187,408	1,257,157	871,715	1,100,051
MISCELLANEOUS REVENUE	47,933	43,165	45,000	45,250
OTHER FINANCING SOURCES	0	0	37,500	37,500
TOTAL REVENUES	1,235,341	1,345,322	1,014,215	1,242,801
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	622,521	677,979	842,283	833,061
SERVICES & SUPPLIES	536,246	745,410	764,200	764,200
FIXED ASSETS	0	17,763	0	0
TOTAL EXPENSES	1,158,767	1,441,153	1,606,483	1,597,261
NET COUNTY COST	76,573	(95,830)	(592,268)	(354,460)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	13.00	14.00	14.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011121 IN-HOUSE PROJECTS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	25,000	25,000
TOTAL REVENUES	0	0	25,000	25,000
EXPENSES				
SERVICES & SUPPLIES	1,096	0	25,000	25,000
TOTAL EXPENSES	1,096	0	25,000	25,000
NET COUNTY COST	(1,096)	0	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	457,280	464,823	499,021	499,021
TOTAL REVENUES	457,280	464,823	499,021	499,021
EXPENSES				
SERVICES & SUPPLIES	496,899	546,589	636,263	636,263
TOTAL EXPENSES	496,899	546,589	636,263	636,263
NET COUNTY COST	(39,619)	(81,766)	(137,242)	(137,242)

DESCRIPTION:

The General Insurance budget funded by the General Fund contains the annual insurance premium for general liability, buildings and auto liability. Costs are allocated to various County departments through the annual A-87 cost allocation plan using a ratio of experience and exposure history, square footage and actual premium expenses.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011170 EMPLOYEE BENEFITS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

JOHN GRECO
 PERSONNEL DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	46,169	39,578	13,144	13,144
MISCELLANEOUS REVENUE	39	0	0	0
TOTAL REVENUES	46,208	39,578	13,144	13,144
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	91	0	0	0
SERVICES & SUPPLIES	29,946	29,338	30,579	30,579
TOTAL EXPENSES	30,037	29,338	30,579	30,579
NET COUNTY COST	16,172	10,241	(17,435)	(17,435)

DESCRIPTION:

The Employee Benefits department was established to account for county-wide employee benefits that are not charged directly through the payroll process such as pre-employment physicals and an employee assistance program. Expenses are allocated to departments through the annual A-87 cost allocation plan based on the number of employees in each department.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011180 SURVEYOR AND ENGINEER**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	36,258	32,738	57,147	58,970
MISCELLANEOUS REVENUE	3,318	789	0	0
TOTAL REVENUES	39,576	33,527	57,147	58,970
EXPENSES				
SERVICES & SUPPLIES	72,000	78,875	100,000	80,000
OTHER CHARGES	0	750	435	435
TOTAL EXPENSES	72,000	79,625	100,435	80,435
NET COUNTY COST	(32,424)	(46,098)	(43,288)	(21,465)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011200 DP-PROPERTY TAX SYSTEM**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	101,130	67,995	36,622	36,622
TOTAL REVENUES	101,130	67,995	36,622	36,622
EXPENSES				
SERVICES & SUPPLIES	56,898	85,331	103,132	103,132
FIXED ASSETS	6,448	6,697	0	0
TOTAL EXPENSES	63,346	92,027	103,132	103,132
NET COUNTY COST	37,784	(24,033)	(66,510)	(66,510)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011201 DP-FINANCE NETWORK**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	85,883	99,546	119,000	119,000
FIXED ASSETS	0	49,862	0	0
TOTAL EXPENSES	85,883	149,409	119,000	119,000
NET COUNTY COST	(85,883)	(149,409)	(119,000)	(119,000)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01011202 DP CO-WIDE NETWORK**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	0	3,812	0	0
TOTAL REVENUES	0	3,812	0	0
EXPENSES				
SERVICES & SUPPLIES	12,022	14,800	16,450	16,450
TOTAL EXPENSES	12,022	14,800	16,450	16,450
NET COUNTY COST	(12,021)	(10,988)	(16,450)	(16,450)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01051000 TITLE III FOREST RESERVES**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,106	1,824	1,120	1,120
TOTAL REVENUES	1,106	1,824	1,120	1,120
EXPENSES				
SERVICES & SUPPLIES	13,635	337	10,000	10,000
TOTAL EXPENSES	13,635	337	10,000	10,000
NET COUNTY COST	(12,530)	1,487	(8,880)	(8,880)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

DAVID SHOEMAKER
 COUNTY ADMINISTRATIVE
 OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	29	0	0
MISCELLANEOUS REVENUE	635	873	200	200
TOTAL REVENUES	635	902	200	200
EXPENSES				
SERVICES & SUPPLIES	0	0	835	835
TOTAL EXPENSES	0	0	835	835
NET COUNTY COST	635	902	(635)	(635)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01053440 PROPERTY CHARACTERISTICS**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	107	135	0	0
MISCELLANEOUS REVENUE	9,424	9,929	10,000	10,000
	0	25	0	0
TOTAL REVENUES	9,531	10,089	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	0	25	0	0
OTHER FINANCING USES	0	19,790	0	0
TOTAL EXPENSES	0	19,815	0	0
NET COUNTY COST	9,531	(9,725)	10,000	10,000

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01053441 PROPERTY ADMIN GRANT**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY FINANCE

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	322	423	0	0
CHARGES FOR CURRENT SERVICES	59,197	0	0	0
TOTAL REVENUES	59,519	423	0	0
EXPENSES				
SERVICES & SUPPLIES	37,474	0	0	0
OTHER FINANCING USES	41,920	16,176	0	0
TOTAL EXPENSES	79,394	16,176	0	0
NET COUNTY COST	(19,875)	(15,753)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054620 CAL BOAT LAUNCHING**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	116	372	500	1,000
REVENUE USE OF MONEY & PROPERTY	425	1,059	500	1,000
CHARGES FOR CURRENT SERVICES	10,691	13,480	10,000	10,000
TOTAL REVENUES	11,233	14,911	11,000	12,000
EXPENSES				
SERVICES & SUPPLIES	2,096	12,857	15,000	12,000
TOTAL EXPENSES	2,096	12,857	15,000	12,000
NET COUNTY COST	9,137	2,055	(4,000)	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 for launching & retrieval of boats is imposed and collected at the site or an annual unlimited use permit may be purchased at the Building Services Department.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054840 MEMORIAL HALL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	24,774	21,718	20,000	20,000
TOTAL REVENUES	24,774	21,718	20,000	20,000
EXPENSES				
SERVICES & SUPPLIES	1,668	61,232	70,000	34,000
OTHER CHARGES	0	0	5,000	5,000
TOTAL EXPENSES	1,668	61,232	75,000	39,000
NET COUNTY COST	23,106	(39,514)	(55,000)	(19,000)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01057012 PER CAPITA PARK GRANT 2002**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PROPERTY

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	198	0	0
INTERGOVERNMENTAL REVENUE	0	20,150	760,000	760,000
TOTAL REVENUES	0	20,348	760,000	760,000
EXPENSES				
SERVICES & SUPPLIES	0	0	67,500	67,500
FIXED ASSETS	0	0	588,500	588,500
OTHER FINANCING USES	0	0	37,500	37,500
APPROPRIATIONS FOR CONTINGENCY	0	0	66,500	66,500
TOTAL EXPENSES	0	0	760,000	760,000
NET COUNTY COST	0	20,348	0	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01301130 A.C.O. CAPITAL OUTLAY**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	324	6,094	100	100
OTHER FINANCING SOURCES	0	354,368	0	0
TOTAL REVENUES	324	360,462	100	100
EXPENSES				
OTHER FINANCING USES	46,500	322,718	0	0
TOTAL EXPENSES	46,500	322,718	0	0
NET COUNTY COST	(46,176)	37,744	100	100

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	2,000	2,000
MISCELLANEOUS REVENUE	10,900	5,450	9,500	9,500
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000
TOTAL REVENUES	11,900	6,450	12,500	12,500
EXPENSES				
SERVICES & SUPPLIES	6,411	7,501	12,500	12,500
TOTAL EXPENSES	6,411	7,501	12,500	12,500
NET COUNTY COST	5,489	(1,051)	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01751131 COURT REMODEL/WLS MEMORIAL HALL** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY PLANT ACQUISITION AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	1,646	0	0
OTHER FINANCING SOURCES	0	314,368	0	0
TOTAL REVENUES	0	316,014	0	0
EXPENSES				
SERVICES & SUPPLIES	0	5,462	10,000	10,000
OTHER CHARGES	0	0	50,000	50,000
FIXED ASSETS	0	17,945	254,368	232,606
TOTAL EXPENSES	0	23,408	314,368	292,606
NET COUNTY COST	0	292,606	(314,368)	(292,606)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01751135 COURT CONSOLIDATION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	10,174	17,620	10,429	10,429
TOTAL REVENUES	10,174	17,620	10,429	10,429
EXPENSES				
SERVICES & SUPPLIES	0	0	24,000	24,000
OTHER CHARGES	0	0	30,000	30,000
FIXED ASSETS	0	0	663,715	576,366
TOTAL EXPENSES	0	0	717,715	630,366
NET COUNTY COST	10,174	17,620	(707,286)	(619,937)

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 pursuant 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01751145 JUVENILE FACILITY**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
FIXED ASSETS	47,286	0	0	0
TOTAL EXPENSES	47,286	0	0	0
NET COUNTY COST	(47,286)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01751148 ELECTIONS REMODEL**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	0	90,300	0	0
TOTAL REVENUES	0	90,300	0	0
EXPENSES				
FIXED ASSETS	0	90,300	0	0
TOTAL EXPENSES	0	90,300	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01761000 OFFICE OF ED CONSTRUCTION**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PLANT ACQUISITION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	14,168	3,554	0	0
INTERGOVERNMENTAL REVENUE	137,500	0	59,481	59,481
MISCELLANEOUS REVENUE	2,612,500	2,715,547	35,719	35,719
TOTAL REVENUES	2,764,168	2,719,101	95,200	95,200
EXPENSES				
SERVICES & SUPPLIES	282,526	58,361	200	200
OTHER CHARGES	0	2,679,578	0	0
FIXED ASSETS	1,999,864	324,497	90,000	90,000
APPROPRIATIONS FOR CONTINGENCY	0	0	5,000	5,000
TOTAL EXPENSES	2,282,391	3,062,436	95,200	95,200
NET COUNTY COST	481,777	(343,335)	0	0

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	742,007	916,456	769,978	769,978
CHARGES FOR CURRENT SERVICES	209,090	143,477	149,300	159,300
MISCELLANEOUS REVENUE	5,028	9,624	2,500	2,500
TOTAL REVENUES	956,124	1,069,557	921,778	931,778
EXPENSES				
SERVICES & SUPPLIES	580,178	488,006	523,976	523,976
OTHER CHARGES	1,707	1,688	2,614	2,614
TOTAL EXPENSES	581,885	489,694	526,590	526,590
NET COUNTY COST	374,239	579,863	395,188	405,188

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012050 JUVENILE JUSTICE COMMISSION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	2	0	0	0
TOTAL REVENUES	2	0	0	0
EXPENSES				
SERVICES & SUPPLIES	684	756	1,215	1,215
OTHER CHARGES	0	9	4	4
TOTAL EXPENSES	684	765	1,219	1,219
NET COUNTY COST	(681)	(765)	(1,219)	(1,219)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	0	108	0	0
TOTAL REVENUES	0	108	0	0
EXPENSES				
SERVICES & SUPPLIES	9,584	13,658	15,550	15,550
OTHER CHARGES	4,454	3,454	178	178
TOTAL EXPENSES	14,038	17,112	15,728	15,728
NET COUNTY COST	(14,038)	(17,004)	(15,728)	(15,728)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012100 INDIGENT DEFENSE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

THOMAS AGIN
 COUNTY COUNSEL

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	19,322	47,671	10,500	10,500
MISCELLANEOUS REVENUE	0	32,718	0	0
TOTAL REVENUES	19,322	80,389	10,500	10,500
EXPENSES				
SERVICES & SUPPLIES	309,963	304,418	331,091	331,091
OTHER CHARGES	15,901	0	9,572	9,572
TOTAL EXPENSES	325,864	304,418	340,663	340,663
NET COUNTY COST	(306,542)	(224,029)	(330,163)	(330,163)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012170 FLOOD CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL, SOIL & WATER

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	13,466	66,417	145,000	38,294
OTHER CHARGES	1,440	712	2,664	2,664
TOTAL EXPENSES	14,906	67,129	147,664	40,958
NET COUNTY COST	(14,906)	(67,129)	(147,664)	(40,958)

DESCRIPTION:

The Glenn County Planning & Public Works Agency is charged with administrating flood control and stream cleaning. This is a general fund obligation to mitigate problems associate with flooding throughout Glenn County.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	1,901	2,000	2,000	2,000
INTERGOVERNMENTAL REVENUE	696,888	619,451	623,652	619,350
CHARGES FOR CURRENT SERVICES	98,004	119,461	84,800	83,100
MISCELLANEOUS REVENUE	10,736	9,853	7,500	8,000
OTHER FINANCING SOURCES	0	11,500	40,000	45,227
TOTAL REVENUES	807,529	762,266	757,952	757,677
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	885,008	894,588	979,726	973,722
SERVICES & SUPPLIES	162,300	156,113	145,588	143,988
OTHER CHARGES	61,453	47,961	65,955	65,955
FIXED ASSETS	24,142	0	0	0
TOTAL EXPENSES	1,132,903	1,098,662	1,191,269	1,183,665
NET COUNTY COST	(325,374)	(336,396)	(433,317)	(425,988)
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012183 AG GIS PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	250,000
TOTAL REVENUES	0	0	0	250,000
EXPENSES				
SERVICES & SUPPLIES	0	0	0	250,000
TOTAL EXPENSES	0	0	0	250,000
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012200 BUILDING INSPECTOR**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	328,631	449,482	341,513	425,897
CHARGES FOR CURRENT SERVICES	0	448	40,000	500
MISCELLANEOUS REVENUE	0	36	0	0
TOTAL REVENUES	328,631	449,966	381,513	426,397
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	207,313	280,807	344,493	342,495
SERVICES & SUPPLIES	65,075	104,035	136,649	136,649
OTHER CHARGES	8,873	112,601	30,591	30,591
TOTAL EXPENSES	281,262	497,444	511,733	509,735
NET COUNTY COST	47,370	(47,478)	(130,220)	(83,338)

POSITION ALLOCATION

BUDGETED FULL-TIME EQUIVALENT	3.00	5.00	5.00	5.00
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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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012220 RECORDER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	177,982	196,565	230,000	230,000
LICENSE, PERMIT & FRANCHISES	3,982	3,698	600	600
CHARGES FOR CURRENT SERVICES	121,664	120,516	119,100	119,100
MISCELLANEOUS REVENUE	337	380	400	400
OTHER FINANCING SOURCES	79,615	76,920	56,000	56,000
TOTAL REVENUES	383,580	398,079	406,100	406,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	242,474	260,681	339,859	334,748
SERVICES & SUPPLIES	48,086	39,685	42,516	39,516
OTHER CHARGES	54,184	57,721	83,604	83,604
FIXED ASSETS	0	9,920	0	0
TOTAL EXPENSES	344,744	368,007	465,979	457,868
NET COUNTY COST	38,835	30,072	(59,879)	(51,768)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	5.00	5.00

DESCRIPTION:

The principal duty of this office is to record, file and preserve documents. Additional duties include 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012230 CORONER**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	3,018	0	0	0
TOTAL REVENUES	3,018	0	0	0
EXPENSES				
SERVICES & SUPPLIES	39,457	64,144	72,675	52,675
OTHER CHARGES	0	37	166	166
TOTAL EXPENSES	39,457	64,181	72,841	52,841
NET COUNTY COST	(36,439)	(64,181)	(72,841)	(52,841)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	5,363	5,470	5,000	5,000
CHARGES FOR CURRENT SERVICES	137,235	90,788	115,300	115,300
MISCELLANEOUS REVENUE	0	0	11,897	11,897
TOTAL REVENUES	142,598	96,258	132,197	132,197
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	145,510	151,893	158,809	157,597
SERVICES & SUPPLIES	8,248	11,446	11,636	11,636
OTHER CHARGES	23,689	1,592	0	0
TOTAL EXPENSES	177,447	164,931	170,445	169,233
NET COUNTY COST	(34,849)	(68,673)	(38,248)	(37,036)

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.

The primary goal is to provide the best possible care to conservatees and their estates at the least cost to the County being as conservative as possible regarding conservatorship caseloads. The department continues to maximize revenues to the County through collection of fees and reimbursement for services from the State of California and Glenn County Mental Health Services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012260 EMERGENCY SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	(6,149)	34,157	53,871	53,871
MISCELLANEOUS REVENUE	11,511	0	0	0
TOTAL REVENUES	5,362	34,157	53,871	53,871
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	23,077	19,921	45,813	45,535
SERVICES & SUPPLIES	0	2,804	0	0
OTHER CHARGES	0	817	415	415
TOTAL EXPENSES	23,077	23,542	46,228	45,950
NET COUNTY COST	(17,715)	10,615	7,643	7,921
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.25	0.25	0.50	0.50

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012270 GEN PLAN-DAIRY ELEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	44,305	92,421	0	0
TOTAL REVENUES	44,305	92,421	0	0
EXPENSES				
SERVICES & SUPPLIES	131,135	79,516	0	0
OTHER CHARGES	0	8,037	0	0
TOTAL EXPENSES	131,135	87,553	0	0
NET COUNTY COST	(86,830)	4,869	0	0

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 was 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 was funded by a grant from the State Regional Water Quality Control Board.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012280 PLANNING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	78,030	103,169	326,300	373,842
INTERGOVERNMENTAL REVENUE	29,254	11,743	6,000	6,000
CHARGES FOR CURRENT SERVICES	102,375	190,549	363,843	337,843
MISCELLANEOUS REVENUE	1,638	75,363	47,000	47,000
OTHER FINANCING SOURCES	51,204	0	0	0
TOTAL REVENUES	262,501	380,824	743,143	764,685
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	359,318	340,038	384,680	382,272
SERVICES & SUPPLIES	165,319	355,982	699,531	699,531
OTHER CHARGES	59,405	230,475	140,713	140,713
TOTAL EXPENSES	584,043	926,495	1,224,924	1,222,516
NET COUNTY COST	(321,541)	(545,671)	(481,781)	(457,831)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.80	5.00	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 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012287 MITIGATION MONITORING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	8,779	0	0	0
TOTAL REVENUES	8,779	0	0	0
EXPENSES				
INTRAFUND TRANSFERS	8,779	0	0	0
TOTAL EXPENSES	8,779	0	0	0
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012288 SMARA-PLANNING**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	53,049	0	0	0
TOTAL REVENUES	53,049	0	0	0
EXPENSES				
SERVICES & SUPPLIES	10,553	0	0	0
INTRAFUND TRANSFERS	42,425	0	0	0
TOTAL EXPENSES	52,978	0	0	0
NET COUNTY COST	71	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01012290 ANIMAL CONTROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

RAYMOND CAVIER, SR.
 ANIMAL CONTROL OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	76,865	66,095	68,574	68,574
CHARGES FOR CURRENT SERVICES	61,687	81,540	72,971	82,971
MISCELLANEOUS REVENUE	18	75	0	0
TOTAL REVENUES	138,570	147,710	141,545	151,545
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	184,918	227,312	251,124	249,285
SERVICES & SUPPLIES	59,993	76,213	75,680	72,975
OTHER CHARGES	7,649	24,150	37,981	37,981
TOTAL EXPENSES	252,560	327,675	364,785	360,241
NET COUNTY COST	(113,990)	(179,965)	(223,240)	(208,696)
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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

BOARD OF SUPERVISORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,433,829	1,555,173	1,454,331	1,554,621
OTHER FINANCING SOURCES	5,100,833	6,081,008	8,593,574	7,652,772
TOTAL REVENUES	6,534,662	7,636,181	10,047,905	9,207,393
EXPENSES				
OTHER FINANCING USES	12,630	56,667	60,445	60,445
TOTAL EXPENSES	12,630	56,667	60,445	60,445
NET COUNTY COST	6,522,032	7,579,514	9,987,460	9,146,948

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **01041201 SHERIFF/PROBATION COMPUTER**
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	19,235	16,559	19,235	19,235
CHARGES FOR CURRENT SERVICES	1,451	0	8,000	8,000
MISCELLANEOUS REVENUE	0	6,159	0	0
OTHER FINANCING SOURCES	24,000	24,000	24,000	24,000
TOTAL REVENUES	44,686	46,718	51,235	51,235
EXPENSES				
SERVICES & SUPPLIES	71,664	71,572	93,500	83,500
FIXED ASSETS	0	0	20,000	20,000
TOTAL EXPENSES	71,664	71,572	113,500	103,500
NET COUNTY COST	(26,979)	(24,854)	(62,265)	(52,265)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	6	0	0
CHARGES FOR CURRENT SERVICES	6,432	14,750	9,330	16,500
MISCELLANEOUS REVENUE	2,324	943	0	0
TOTAL REVENUES	8,756	15,699	9,330	16,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	671,890	784,724	877,634	870,313
SERVICES & SUPPLIES	38,725	41,810	59,314	59,314
OTHER CHARGES	47,913	47,023	50,457	50,457
TOTAL EXPENSES	758,528	873,557	987,405	980,084
NET COUNTY COST	(749,772)	(857,857)	(978,075)	(963,584)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.70	9.00	9.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	42,714	0	0	0
TOTAL REVENUES	42,714	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	31,153	0	0	0
SERVICES & SUPPLIES	5,474	0	0	0
OTHER CHARGES	6,088	0	0	0
TOTAL EXPENSES	42,715	0	0	0
NET COUNTY COST	(1)	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.30			

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042110 SHERIFF**
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

LARRY JONES
SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	1,853	1,935	3,100	3,100
FINES, FORFEITURE & PENALTIES	2,450	2,891	400	400
INTERGOVERNMENTAL REVENUE	13,690	48,023	38,000	38,000
CHARGES FOR CURRENT SERVICES	47,915	31,105	61,158	61,158
MISCELLANEOUS REVENUE	1,999	7,385	3,086	3,086
OTHER FINANCING SOURCES	500,000	500,000	500,000	500,000
TOTAL REVENUES	567,908	591,340	605,744	605,744
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,085,800	2,233,612	3,029,724	2,702,239
SERVICES & SUPPLIES	387,754	477,384	615,720	524,345
OTHER CHARGES	363,697	347,607	350,384	350,384
FIXED ASSETS	6,865	0	14,630	12,000
TOTAL EXPENSES	2,844,117	3,058,603	4,010,458	3,588,968
NET COUNTY COST	(2,276,209)	(2,467,263)	(3,404,714)	(2,983,224)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	25.25	25.75	29.75	26.75

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.

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042113 SHERIFF'S DISPATCH**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	800	1,785	8,000	8,000
CHARGES FOR CURRENT SERVICES	116,898	115,757	109,792	109,792
TOTAL REVENUES	117,698	117,543	117,792	117,792
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	322,892	379,389	494,306	461,974
SERVICES & SUPPLIES	6,348	13,643	49,350	48,350
OTHER CHARGES	10,007	7,397	11,585	11,585
FIXED ASSETS	0	0	18,000	9,500
TOTAL EXPENSES	339,247	400,429	573,241	531,409
NET COUNTY COST	(221,549)	(282,887)	(455,449)	(413,617)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	6.25	7.25	8.25	8.25

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	184,671	177,379	112,548	112,548
TOTAL REVENUES	184,671	177,379	112,548	112,548
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	152,536	153,278	172,198	171,362
SERVICES & SUPPLIES	29,537	21,245	19,448	37,184
OTHER CHARGES	2,598	11,830	0	0
TOTAL EXPENSES	184,671	186,353	191,646	208,546
NET COUNTY COST	0	(8,974)	(79,098)	(95,998)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	2.00	2.00	2.00

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,791	0	0	0
OTHER FINANCING SOURCES	32,250	32,250	0	0
TOTAL REVENUES	36,041	32,250	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	99,644	186,986	253,840	254,992
TOTAL EXPENSES	99,644	186,986	253,840	254,992
NET COUNTY COST	(63,603)	(154,736)	(253,840)	(254,992)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	3.00	3.00	3.00

DESCRIPTION:

This grant allows for the formation of the Community Policing Team based in Hamilton City.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042116 COPS IN SCHOOLS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	20,000	20,000	15,000	15,000
TOTAL REVENUES	20,000	20,000	15,000	15,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	52,862	84,463	89,400	88,843
TOTAL EXPENSES	52,862	84,463	89,400	88,843
NET COUNTY COST	(32,862)	(64,463)	(74,400)	(73,843)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	1.00	1.00

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042119 DEA OCDTF GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	567	0	0	0
OTHER FINANCING SOURCES	1,151	0	0	0
TOTAL REVENUES	1,718	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,818	0	0	0
TOTAL EXPENSES	1,818	0	0	0
NET COUNTY COST	(100)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042123 OES DOMESTIC PREPAREDNESS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	47,844	16,491	0	0
TOTAL REVENUES	47,844	16,491	0	0
EXPENSES				
SERVICES & SUPPLIES	7,337	173	0	0
FIXED ASSETS	40,524	16,318	0	0
TOTAL EXPENSES	47,862	16,491	0	0
NET COUNTY COST	(18)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042124 HOMELAND SECURITY-PART 1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	7,132	362	0	0
TOTAL REVENUES	7,132	362	0	0
EXPENSES				
SERVICES & SUPPLIES	8,542	363	0	0
OTHER CHARGES	1,935	0	0	0
FIXED ASSETS	14,811	0	0	0
TOTAL EXPENSES	25,288	363	0	0
NET COUNTY COST	(18,156)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042126 HOMELAND SECURITY PART 2**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	18,414	27,679	17,930	17,930
TOTAL REVENUES	18,414	27,679	17,930	17,930
EXPENSES				
SERVICES & SUPPLIES	5,199	27,679	17,930	17,930
OTHER CHARGES	830	0	0	0
FIXED ASSETS	12,384	0	0	0
TOTAL EXPENSES	18,413	27,679	17,930	17,930
NET COUNTY COST	1	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042127 HOMELAND SEC CITIZEN'S CORP**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	9,397	12,929	12,929
TOTAL REVENUES	0	9,397	12,929	12,929
EXPENSES				
SERVICES & SUPPLIES	0	9,397	12,448	12,448
OTHER CHARGES	0	0	481	481
TOTAL EXPENSES	0	9,397	12,929	12,929
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	20,198	63,630	103,821	103,821
TOTAL REVENUES	20,198	63,630	103,821	103,821
EXPENSES				
SERVICES & SUPPLIES	20,198	18,552	76,601	76,601
OTHER CHARGES	0	0	5,297	5,297
FIXED ASSETS	0	45,078	21,923	21,923
TOTAL EXPENSES	20,198	63,630	103,821	103,821
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	26,812	15,354	38,932	38,932
TOTAL REVENUES	26,812	15,354	38,932	38,932
EXPENSES				
SERVICES & SUPPLIES	26,154	0	37,617	37,617
OTHER CHARGES	657	0	1,315	1,315
FIXED ASSETS	0	15,354	0	0
TOTAL EXPENSES	26,811	15,354	38,932	38,932
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042130 HOMELAND SECURITY GRANT 05**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	44,154	206,019	206,019
TOTAL REVENUES	0	44,154	206,019	206,019
EXPENSES				
SERVICES & SUPPLIES	0	44,154	79,238	79,238
OTHER CHARGES	0	0	5,278	5,278
FIXED ASSETS	0	0	121,503	121,503
TOTAL EXPENSES	0	44,154	206,019	206,019
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	5,000	5,800	5,800
CHARGES FOR CURRENT SERVICES	18,893	24,866	25,000	25,000
MISCELLANEOUS REVENUE	6,900	0	0	0
TOTAL REVENUES	25,793	29,866	30,800	30,800
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	98,597	113,703	188,828	187,000
SERVICES & SUPPLIES	7,228	13,642	18,559	18,559
OTHER CHARGES	0	3,680	296	296
TOTAL EXPENSES	105,825	131,024	207,683	205,855
NET COUNTY COST	(80,032)	(101,158)	(176,883)	(175,055)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	2.00	3.00	3.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	109,657	189,891	168,968	168,411
TOTAL REVENUES	109,657	189,891	168,968	168,411
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	116,907	140,548	156,088	155,531
SERVICES & SUPPLIES	1,265	2,893	6,670	6,670
OTHER CHARGES	3,302	5,360	6,210	6,210
TOTAL EXPENSES	121,474	148,801	168,968	168,411
NET COUNTY COST	(11,817)	41,090	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 courtroom security. There is one full-time bailiff position allocated and additional personnel are assigned to bailiff duty during peak periods. The County also assigns staff to provide security screening at the courthouse entrance. Funding for these services is provided by the Court.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042140 JAIL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	32,703	30,120	40,000	40,000
CHARGES FOR CURRENT SERVICES	316,496	205,304	349,850	349,850
MISCELLANEOUS REVENUE	270	0	4,158	4,158
TOTAL REVENUES	349,469	235,424	394,008	394,008
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,493,725	1,587,480	1,881,112	1,839,313
SERVICES & SUPPLIES	585,525	681,225	1,259,884	1,058,284
OTHER CHARGES	263,665	302,126	253,295	253,295
FIXED ASSETS	0	0	8,630	0
TOTAL EXPENSES	2,342,915	2,570,831	3,402,921	3,150,892
NET COUNTY COST	(1,993,445)	(2,335,407)	(3,008,913)	(2,756,884)
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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT	01042150 PROBATION DEPARTMENT	BRANDON THOMPSON
FUNCTION	PUBLIC PROTECTION	CHIEF PROBATION OFFICER
ACTIVITY	DETENTION & CORRECTION	

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	61,799	58,359	66,500	66,500
INTERGOVERNMENTAL REVENUE	146,092	53,283	80,000	80,000
CHARGES FOR CURRENT SERVICES	48,584	69,234	46,500	46,500
MISCELLANEOUS REVENUE	50,380	13,137	22,000	22,000
TOTAL REVENUES	306,855	194,013	215,000	215,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	361,128	345,694	741,219	666,142
SERVICES & SUPPLIES	102,063	120,757	102,337	77,276
OTHER CHARGES	102,245	90,134	74,585	49,585
OTHER FINANCING USES	45,989	45,989	45,990	45,990
TOTAL EXPENSES	611,425	602,574	964,131	838,993
NET COUNTY COST	(304,570)	(408,561)	(749,131)	(623,993)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.30	7.18	10.44	9.44

DESCRIPTION:

Under the general direction of the Judge of the Superior Court, the Chief 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042151 DOMESTIC VIOLENCE GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	45,000	45,000	0	0
TOTAL REVENUES	45,000	45,000	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	45,000	49,052	0	0
TOTAL EXPENSES	45,000	49,052	0	0
NET COUNTY COST	0	(4,052)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00		

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042154 HABITUAL OFFENDER GRANT (SHO)**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	(1,354)	0	0	0
TOTAL REVENUES	(1,354)	0	0	0
NET COUNTY COST	(1,354)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042155 JUVENILE HALL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	38,190	34,847	32,000	32,000
CHARGES FOR CURRENT SERVICES	136,058	130,764	145,000	145,000
MISCELLANEOUS REVENUE	2,000	45	0	0
TOTAL REVENUES	176,248	165,656	177,000	177,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	637,525	701,452	717,678	705,444
SERVICES & SUPPLIES	130,649	83,770	87,408	87,408
OTHER CHARGES	114,114	222,189	126,531	126,531
TOTAL EXPENSES	882,288	1,007,411	931,617	919,383
NET COUNTY COST	(706,041)	(841,755)	(754,617)	(742,383)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.00	12.50	12.00	12.00

DESCRIPTION:

The newly remodeled Juvenile Hall opened in February 2004 and since that time has been running at and over capacity. The average daily population is approximately 25. The Juvenile Hall Manager supervises the daily routine of the 24-hour facility. Residents are provided with education, medical care, treatment programs and special counseling in addition to a full service kitchen.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042158 DELINQUENCY PREVENTION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	59,986	69,588	69,729	69,298
TOTAL REVENUES	59,986	69,588	69,729	69,298
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	58,572	68,053	66,495	66,064
OTHER CHARGES	1,414	1,535	3,234	3,234
TOTAL EXPENSES	59,986	69,588	69,729	69,298
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.25	1.25	1.25

DESCRIPTION:

State realignment funds provide for a juvenile diversion caseload which enables the department to keep hundreds of juveniles out of juvenile court by utilizing the juvenile work program, community service, essays, reports, counseling and parenting classes. The Juvenile Traffic Court is operated under this category, serving all Glenn County juvenile traffic offenders.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042159 CHILDREN 0-5 & FAMILIES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	73,253	0	0	0
TOTAL REVENUES	73,253	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	72,687	0	0	0
SERVICES & SUPPLIES	2,462	0	0	0
TOTAL EXPENSES	75,148	0	0	0
NET COUNTY COST	(1,895)	0	0	0

POSITION ALLOCATION
 BUDGETED FULL-TIME EQUIVALENT 1.80

DESCRIPTION:

This domestic violence program serves those families and 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 including bottles, formula, clothing, cribs, car seats, etc.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042160 PROBATION SPECIALIZED UNIT** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	66,460	82,168	18,502	18,287
TOTAL REVENUES	66,460	82,168	18,502	18,287
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	71,301	52,448	18,502	18,287
SERVICES & SUPPLIES	1,793	0	0	0
TOTAL EXPENSES	73,094	52,448	18,502	18,287
NET COUNTY COST	(6,635)	29,720	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	0.12	0.31	0.31

DESCRIPTION:

This grant program provides for intensive supervision of those probationers who are the highest risk for future acts of domestic violence, stalking and/or sexual abuse.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042161 SAMSHA GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	124,409	71,935	62,264	61,933
TOTAL REVENUES	124,409	71,935	62,264	61,933
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	97,388	98,957	62,264	61,933
TOTAL EXPENSES	97,388	98,957	62,264	61,933
NET COUNTY COST	27,022	(27,022)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.50	1.75	1.19	1.19

DESCRIPTION:

Administered by Health Services, this program provides funding for probation officers to work as part of a team from a variety of disciplines to include the schools, mental health and Human Resources Agency to develop case plans that allow children to be maintained in their families of origin rather than in out of home placements.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042162 PROBATION SARB PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	27,553	30,643	32,050	31,688
TOTAL REVENUES	27,553	30,643	32,050	31,688
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	27,553	30,643	32,050	31,688
TOTAL EXPENSES	27,553	30,643	32,050	31,688
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50	0.50	0.50	0.50

DESCRIPTION:

This program is funded in every school district within the County and provides monitoring of those students having issues related to truancy. The SARB officer carries a caseload of students who have been placed on an attendance contract by SARB. This program has been in operation since 1996 and currently funds 50% of a probation officer position.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042163 PROBATION PROP 36**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	64,516	75,078	47,017	46,585
TOTAL REVENUES	64,516	75,078	47,017	46,585
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	64,466	74,987	47,017	46,585
TOTAL EXPENSES	64,466	74,987	47,017	46,585
NET COUNTY COST	50	91	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	1.25	0.75	0.75

DESCRIPTION:

Legislative mandates administered through the Health Services Agency provide funding for supervision of drug addicted participants who are eligible for treatment rather than incarceration.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042164 PARTNERSHIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	46,255	49,553	34,022	33,659
TOTAL REVENUES	46,255	49,553	34,022	33,659
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	46,255	49,553	34,022	33,659
TOTAL EXPENSES	46,255	49,553	34,022	33,659
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	0.50	0.50

DESCRIPTION:

Drug Court is a team approach to resolving substance abuse problems. Funding from this program provides supervision of felons who are drug addicted and eligible to receive treatment. Upon completion offenders are eligible to have their sentences reduced and/or dismissed.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042165 DOJ-DRUG COURT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	203	0	0	0
TOTAL REVENUES	203	0	0	0
NET COUNTY COST	203	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042167 PROBATION CHALLENGE GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	10,000	0	0	0
TOTAL REVENUES	10,000	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	10,000	0	0	0
TOTAL EXPENSES	10,000	0	0	0
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT	0.44			

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042168 JUVENILE PROBATION & CAMP FUND** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	90,484	92,862	92,582
TOTAL REVENUES	0	90,484	92,862	92,582
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	89,075	92,862	92,582
SERVICES & SUPPLIES	0	1,409	0	0
TOTAL EXPENSES	0	90,484	92,862	92,582
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		1.75	1.75	1.75

DESCRIPTION:

This program replaces the Comprehensive Youth Services Act which provided federal dollars to county probation departments beginning in 1997-1998 through the Temporary Assistance for Needy Families (TANF) program. This funding provides training for correctional staff and probation officers in addition to specific programming services such as life skills, anger management, drug and alcohol awareness, parenting skills and G.E.D. assistance.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042169 JUV ACCOUNTABILITY BLOCK GRANT** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	18,030	21,863	21,723
TOTAL REVENUES	0	18,030	21,863	21,723
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	14,102	11,863	11,723
SERVICES & SUPPLIES	0	7,103	10,000	10,000
TOTAL EXPENSES	0	21,205	21,863	21,723
NET COUNTY COST	0	(3,175)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT		0.22	0.22	0.22

DESCRIPTION:

This program resulted from one-time Federal grant funding. The program serves to augment the Personal Pathways program in providing pre-employment job skills and subsidized employment for probation youth.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042360 BOAT PATROL**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	49,497	130,894	108,111	108,111
TOTAL REVENUES	49,497	130,894	108,111	108,111
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	80,414	61,504	77,611	77,413
SERVICES & SUPPLIES	23,826	23,183	35,877	36,075
OTHER CHARGES	1,635	2,519	5,733	5,733
TOTAL EXPENSES	105,875	87,206	119,221	119,221
NET COUNTY COST	(56,378)	43,688	(11,110)	(11,110)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	0.50			

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01042361 BOATING SAFETY EQUIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	11,085	3,334	0	0
TOTAL REVENUES	11,085	3,334	0	0
EXPENSES				
SERVICES & SUPPLIES	0	3,334	0	0
FIXED ASSETS	11,084	0	0	0
TOTAL EXPENSES	11,084	3,334	0	0
NET COUNTY COST	1	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052114 SAFER COMMUNITY TECH GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	17	0	0	0
TOTAL REVENUES	17	0	0	0
EXPENSES				
SERVICES & SUPPLIES	2,616	0	0	0
TOTAL EXPENSES	2,616	0	0	0
NET COUNTY COST	(2,599)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052120 HIGH TECHNOLOGY GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	176	191	0	0
TOTAL REVENUES	176	191	0	0
EXPENSES				
SERVICES & SUPPLIES	0	11,063	0	0
TOTAL EXPENSES	0	11,063	0	0
NET COUNTY COST	176	(10,872)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052121 DOJ GRANT 02**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	33	0	0	0
TOTAL REVENUES	33	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	7,646	0	0	0
TOTAL EXPENSES	7,646	0	0	0
NET COUNTY COST	(7,613)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052122 SHERIFF CLEEP GRANT 02/03**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	32	0	0	0
TOTAL REVENUES	32	0	0	0
EXPENSES				
SERVICES & SUPPLIES	2,258	0	524	524
TOTAL EXPENSES	2,258	0	524	524
NET COUNTY COST	(2,226)	0	(524)	(524)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052127 DEA H&S GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	89	0	0	0
INTERGOVERNMENTAL REVENUE	12,072	10,000	10,000	10,000
TOTAL REVENUES	12,161	10,000	10,000	10,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,853	0	5,588	5,588
SERVICES & SUPPLIES	4,687	12,972	4,412	4,412
OTHER FINANCING USES	1,151	0	0	0
TOTAL EXPENSES	7,691	12,972	10,000	10,000
NET COUNTY COST	4,469	(2,971)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052128 JAIL SLESF 04-05**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	90	150	60	0
INTERGOVERNMENTAL REVENUE	7,908	0	0	0
TOTAL REVENUES	7,998	150	60	0
EXPENSES				
SERVICES & SUPPLIES	0	8,149	8,000	0
TOTAL EXPENSES	0	8,149	8,000	0
NET COUNTY COST	7,998	(7,998)	(7,940)	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052129 JAIL SLESF 05/06**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	190	50	50
INTERGOVERNMENTAL REVENUE	0	7,890	7,950	7,950
TOTAL REVENUES	0	8,080	8,000	8,000
EXPENSES				
SERVICES & SUPPLIES	0	507	8,000	8,000
TOTAL EXPENSES	0	507	8,000	8,000
NET COUNTY COST	0	7,573	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052130 SHERIFF-HC DONATIONS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4	16	0	0
MISCELLANEOUS REVENUE	3,501	1,000	0	0
TOTAL REVENUES	3,505	1,016	0	0
EXPENSES				
SERVICES & SUPPLIES	349	4,045	0	0
TOTAL EXPENSES	349	4,045	0	0
NET COUNTY COST	3,155	(3,029)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	3,584	0	0	0
TOTAL EXPENSES	3,584	0	0	0
NET COUNTY COST	(3,584)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052182 GROUNDWATER GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	580,719	263,276	283,060	283,060
MISCELLANEOUS REVENUE	1,000	0	0	0
TOTAL REVENUES	581,719	263,276	283,060	283,060
EXPENSES				
SERVICES & SUPPLIES	525,306	83,633	273,800	305,880
OTHER CHARGES	47,020	0	9,260	9,260
TOTAL EXPENSES	572,325	83,633	283,060	315,140
NET COUNTY COST	9,394	179,643	0	(32,080)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052183 WEED MANAGEMENT GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	59	0	0	0
INTERGOVERNMENTAL REVENUE	2,907	0	0	0
TOTAL REVENUES	2,966	0	0	0
EXPENSES				
OTHER CHARGES	9,464	0	0	0
TOTAL EXPENSES	9,464	0	0	0
NET COUNTY COST	(6,498)	0	0	0

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052184 SURFACE WATER PROP 13/419**
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTION INSPECTION

MARK BLACK
AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	282	1,268	500	500
INTERGOVERNMENTAL REVENUE	63,450	156,224	5,000	20,000
TOTAL REVENUES	63,732	157,491	5,500	20,500
EXPENSES				
SERVICES & SUPPLIES	57,917	121,245	0	15,831
FIXED ASSETS	9,229	0	0	0
OTHER FINANCING USES	0	11,500	20,000	26,000
TOTAL EXPENSES	67,146	132,745	20,000	41,831
NET COUNTY COST	(3,414)	24,746	(14,500)	(21,331)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052185 PRISM GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	1,366	0	0
INTERGOVERNMENTAL REVENUE	72,725	132,872	179,732	203,732
TOTAL REVENUES	72,725	134,238	179,732	203,732
EXPENSES				
SERVICES & SUPPLIES	78,559	110,807	164,500	187,140
FIXED ASSETS	14,961	0	0	0
OTHER FINANCING USES	0	0	20,000	19,227
TOTAL EXPENSES	93,521	110,807	184,500	206,367
NET COUNTY COST	(20,796)	23,431	(4,768)	(2,635)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052261 OES DOMESTIC EQUIP GRANT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	43	33	0	0
TOTAL REVENUES	43	33	0	0
EXPENSES				
SERVICES & SUPPLIES	1,351	0	0	0
TOTAL EXPENSES	1,351	0	0	0
NET COUNTY COST	(1,308)	33	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,937	253	0	0
INTERGOVERNMENTAL REVENUE	500,000	500,000	500,000	500,000
TOTAL REVENUES	504,937	500,253	500,000	500,000
EXPENSES				
SERVICES & SUPPLIES	3,659	0	0	0
FIXED ASSETS	61,451	0	0	0
OTHER FINANCING USES	532,250	532,250	500,000	500,000
TOTAL EXPENSES	597,360	532,250	500,000	500,000
NET COUNTY COST	(92,424)	(31,997)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052550 COUNTY SLESF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,301	3,919	0	0
INTERGOVERNMENTAL REVENUE	100,000	100,000	100,000	100,000
TOTAL REVENUES	101,301	103,919	100,000	100,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	63,662	85,588	170,096	169,009
TOTAL EXPENSES	63,662	85,588	170,096	169,009
NET COUNTY COST	37,640	18,331	(70,096)	(69,009)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.25	0.75	1.50	1.50

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052552 D.A. SLESF**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	93	190	0	0
INTERGOVERNMENTAL REVENUE	7,908	7,890	0	0
TOTAL REVENUES	8,001	8,080	0	0
EXPENSES				
SERVICES & SUPPLIES	8,315	0	0	0
FIXED ASSETS	7,707	0	0	0
TOTAL EXPENSES	16,023	0	0	0
NET COUNTY COST	(8,022)	8,080	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052553 AB1913 PATHWAYS JJCPA GRANT** BRANDON THOMPSON
 FUNCTION PUBLIC PROTECTION CHIEF PROBATION OFFICER
 ACTIVITY DETENTION & CORRECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,783	1,378	0	0
INTERGOVERNMENTAL REVENUE	75,792	96,345	76,734	53,645
TOTAL REVENUES	77,575	97,723	76,734	53,645
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	64,787	61,087	50,650	50,006
SERVICES & SUPPLIES	12,477	17,165	26,084	10,835
TOTAL EXPENSES	77,264	78,252	76,734	60,841
NET COUNTY COST	311	19,471	0	(7,196)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.31	1.25	0.89	0.89

DESCRIPTION:

This grant provides comprehensive job training skills components and culminates in a 150-hour subsidized work experience for minors on either formal or informal probation. Funding is provided through November 30, 2006.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052555 JAIL SLESF 03/04**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1	0	0	0
TOTAL REVENUES	1	0	0	0
EXPENSES				
SERVICES & SUPPLIES	54	0	0	0
TOTAL EXPENSES	54	0	0	0
NET COUNTY COST	(53)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052570 DMV SURCHARGE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	153	427	0	0
INTERGOVERNMENTAL REVENUE	28,866	29,190	24,000	24,000
TOTAL REVENUES	29,018	29,618	24,000	24,000
EXPENSES				
OTHER FINANCING USES	24,000	24,000	24,000	24,000
TOTAL EXPENSES	24,000	24,000	24,000	24,000
NET COUNTY COST	5,018	5,618	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01052600 COUNTY DNA IDENTIFICATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	1,944	9,377	14,400	14,400
REVENUE USE OF MONEY & PROPERTY	6	180	0	0
TOTAL REVENUES	1,950	9,557	14,400	14,400
EXPENSES				
SERVICES & SUPPLIES	0	0	14,400	14,400
TOTAL EXPENSES	0	0	14,400	14,400
NET COUNTY COST	1,950	9,557	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	4,536	21,880	33,600	33,600
REVENUE USE OF MONEY & PROPERTY	4	74	0	0
TOTAL REVENUES	4,540	21,954	33,600	33,600
EXPENSES				
SERVICES & SUPPLIES	4,540	21,954	33,600	33,600
TOTAL EXPENSES	4,540	21,954	33,600	33,600
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054110 JUVENILE FACILITY DONATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION & CORRECTION

BRANDON THOMPSON
 CHIEF PROBATION OFFICER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	115	4	0	0
MISCELLANEOUS REVENUE	0	149	0	0
TOTAL REVENUES	115	153	0	0
NET COUNTY COST	115	153	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054380 RECORDERS MODERNIZATION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1,105	1,700	0	0
CHARGES FOR CURRENT SERVICES	65,773	70,839	67,000	67,000
TOTAL REVENUES	66,878	72,539	67,000	67,000
EXPENSES				
SERVICES & SUPPLIES	4,486	0	0	0
OTHER FINANCING USES	62,115	86,920	46,000	46,000
TOTAL EXPENSES	66,601	86,920	46,000	46,000
NET COUNTY COST	276	(14,380)	21,000	21,000

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054400 DRUG ENFORCEMENT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	491	885	800	800
TOTAL REVENUES	491	885	800	800
EXPENSES				
SERVICES & SUPPLIES	0	0	10,000	10,000
TOTAL EXPENSES	0	0	10,000	10,000
NET COUNTY COST	491	885	(9,200)	(9,200)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054401 FEDERAL SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	221	445	0	0
MISCELLANEOUS REVENUE	0	2,924	0	0
TOTAL REVENUES	221	3,369	0	0
NET COUNTY COST	221	3,369	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054403 TAGMENT SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	455	1,489	0	0
MISCELLANEOUS REVENUE	0	200	0	0
TOTAL REVENUES	455	1,689	0	0
NET COUNTY COST	455	1,689	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054404 DRUG ABUSE/GANG ACTIVITY**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

LARRY JONES
 SHERIFF-CORONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	38	71	0	0
MISCELLANEOUS REVENUE	104	0	0	0
TOTAL REVENUES	142	71	0	0
NET COUNTY COST	142	71	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	377	691	0	0
MISCELLANEOUS REVENUE	840	0	0	0
TOTAL REVENUES	1,217	691	0	0
EXPENSES				
SERVICES & SUPPLIES	0	0	19,619	19,619
TOTAL EXPENSES	0	0	19,619	19,619
NET COUNTY COST	1,217	691	(19,619)	(19,619)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054420 D.A. SEIZURE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

ROBERT HOLZAPFEL
 DISTRICT ATTORNEY

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	458	859	0	0
MISCELLANEOUS REVENUE	10,106	0	0	0
TOTAL REVENUES	10,564	859	0	0
NET COUNTY COST	10,564	859	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054680 VITAL & HEALTH STATISTICS**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	80	202	0	0
CHARGES FOR CURRENT SERVICES	2,895	2,731	2,000	2,000
TOTAL REVENUES	2,975	2,932	2,000	2,000
EXPENSES				
SERVICES & SUPPLIES	869	942	875	875
TOTAL EXPENSES	869	942	875	875
NET COUNTY COST	2,106	1,991	1,125	1,125

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054890 MICROGRAPHICS CONVERSION**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

VINCE MINTO
 ASSESSOR, CLERK-RECORDER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	228	277	0	0
CHARGES FOR CURRENT SERVICES	9,947	10,599	10,000	10,000
TOTAL REVENUES	10,175	10,876	10,000	10,000
EXPENSES				
SERVICES & SUPPLIES	1,800	1,800	1,800	1,800
OTHER FINANCING USES	17,500	10,000	10,000	10,000
TOTAL EXPENSES	19,300	11,800	11,800	11,800
NET COUNTY COST	(9,125)	(924)	(1,800)	(1,800)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01055340 CHILD SUPPORT SERVICES**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

CARROLL RAGLAND
 CHILD SUPPORT SERVICES
 DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	559	2,649	0	0
INTERGOVERNMENTAL REVENUE	765,761	723,609	840,825	840,825
MISCELLANEOUS REVENUE	338	600	0	0
TOTAL REVENUES	766,659	726,858	840,825	840,825
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	567,979	547,351	748,625	742,598
SERVICES & SUPPLIES	91,261	102,196	61,247	67,274
OTHER CHARGES	103,136	70,531	30,953	30,953
TOTAL EXPENSES	762,375	720,077	840,825	840,825
NET COUNTY COST	4,283	6,781	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	10.00	12.00	12.00	12.00

DESCRIPTION:

The mission of the Department of Child Support Services is to collect child support. This is a free service without regard to income or receipt of public assistance. The department, if necessary, will also establish parentage in order to collect child support. The department is State and Federally funded and, to date, has not required funding from the County general fund. For calendar year 2005 the department collected over \$2.5 million dollars in support for Glenn County children.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

FISH & GAME COMMISSION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	4,125	7,404	2,600	2,600
REVENUE USE OF MONEY & PROPERTY	312	691	500	500
MISCELLANEOUS REVENUE	1,631	0	0	0
TOTAL REVENUES	6,068	8,095	3,100	3,100
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,261	2,261	2,261	2,261
SERVICES & SUPPLIES	635	806	5,600	5,600
TOTAL EXPENSES	2,896	3,067	7,861	7,861
NET COUNTY COST	3,172	5,028	(4,761)	(4,761)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01203010 ROAD CONSTRUCTION & MAINT**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY PUBLIC WAYS

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	26,038	29,141	29,000	29,000
REVENUE USE OF MONEY & PROPERTY	13,195	23,510	14,500	14,500
INTERGOVERNMENTAL REVENUE	2,197,179	2,759,692	3,299,738	4,202,376
CHARGES FOR CURRENT SERVICES	83,763	145,608	136,600	136,600
MISCELLANEOUS REVENUE	30,442	2,882	11,550	11,550
OTHER FINANCING SOURCES	0	36,386	20,000	0
TOTAL REVENUES	2,350,616	2,997,220	3,511,388	4,394,026
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,189,277	1,444,778	1,588,597	1,576,002
SERVICES & SUPPLIES	1,132,304	1,379,584	1,741,924	2,623,456
OTHER CHARGES	215,924	218,985	180,867	180,867
FIXED ASSETS	42,580	0	0	0
TOTAL EXPENSES	2,580,084	3,043,348	3,511,388	4,380,325
NET COUNTY COST	(229,468)	(46,128)	0	13,701
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	21.00	22.00	22.00	22.00

DESCRIPTION:

Glenn County maintains 862.190 miles 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 money is used in maintaining Glenn County Roads.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01203012 ROAD CAPITAL CONSTRUCTION**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY PUBLIC WAYS

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	42,843	172,479	1,665,000	1,665,000
CHARGES FOR CURRENT SERVICES	0	580	0	0
TOTAL REVENUES	42,843	173,059	1,665,000	1,665,000
EXPENSES				
SERVICES & SUPPLIES	22,981	263,182	1,665,000	1,665,000
TOTAL EXPENSES	22,981	263,182	1,665,000	1,665,000
NET COUNTY COST	19,861	(90,123)	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
FINES, FORFEITURE & PENALTIES	18,934	23,557	0	0
REVENUE USE OF MONEY & PROPERTY	100	100	100	100
INTERGOVERNMENTAL REVENUE	13,345	15,565	18,673	18,673
TOTAL REVENUES	32,379	39,222	18,773	18,773
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	13,345	15,565	18,673	17,685
SERVICES & SUPPLIES	300,000	300,000	300,000	300,000
OTHER CHARGES	65,173	78,632	18,644	18,644
TOTAL EXPENSES	378,518	394,197	337,317	336,329
NET COUNTY COST	(346,139)	(354,975)	(318,544)	(317,556)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	0	169	0	0
INTERGOVERNMENTAL REVENUE	1,358,643	1,284,836	1,437,293	1,550,593
CHARGES FOR CURRENT SERVICES	91,412	228,809	80,891	80,891
MISCELLANEOUS REVENUE	15,821	29,050	94,206	94,206
OTHER FINANCING SOURCES	169,650	169,247	180,979	180,979
TOTAL REVENUES	1,635,525	1,712,111	1,793,369	1,906,669
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	619,473	667,911	860,585	853,471
SERVICES & SUPPLIES	630,600	573,389	439,565	446,679
OTHER CHARGES	230,259	206,769	181,326	181,326
OTHER FINANCING USES	7,273	11,113	0	0
INTRAFUND TRANSFERS	147,920	252,929	311,893	311,893
TOTAL EXPENSES	1,635,525	1,712,111	1,793,369	1,793,369
NET COUNTY COST	0	0	0	113,300
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	11.80	11.00	11.00	11.00

DESCRIPTION:

The Public Health Department provides services and education 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 include but are not limited to all environmental health services, restaurant & pool 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, family planning counseling, vaccination programs and oversight of the emergency medical services training and coordination.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	4,547,044	4,912,008	5,569,265	5,035,276
CHARGES FOR CURRENT SERVICES	57,072	110,081	87,000	86,000
MISCELLANEOUS REVENUE	45,331	45,235	147,168	147,168
OTHER FINANCING SOURCES	99,852	227,905	290,882	322,418
TOTAL REVENUES	4,749,299	5,295,229	6,094,315	5,590,862
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,993,774	2,173,260	3,139,263	2,805,682
SERVICES & SUPPLIES	2,189,485	2,516,035	2,244,978	2,092,948
OTHER CHARGES	541,956	590,889	710,074	692,232
INTRAFUND TRANSFERS	24,084	15,045	0	0
TOTAL EXPENSES	4,749,299	5,295,229	6,094,315	5,590,862
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	37.20	39.55	44.00	39.50

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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	679,151	810,612	894,219	907,919
CHARGES FOR CURRENT SERVICES	916	1,445	2,000	2,000
MISCELLANEOUS REVENUE	179	116	75,931	75,931
OTHER FINANCING SOURCES	115,178	62,098	46,234	46,234
TOTAL REVENUES	795,424	874,271	1,018,384	1,032,084
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	429,643	420,471	613,055	609,817
SERVICES & SUPPLIES	99,240	134,421	106,497	109,735
OTHER CHARGES	250,525	258,920	258,130	258,130
FIXED ASSETS	0	0	0	13,700
OTHER FINANCING USES	0	7,612	0	0
INTRAFUND TRANSFERS	16,017	52,848	40,702	40,702
TOTAL EXPENSES	795,424	874,271	1,018,384	1,032,084
NET COUNTY COST	0	0	0	0

POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	9.85	11.00	11.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	471,365	392,235	0	0
MISCELLANEOUS REVENUE	0	1,080	0	0
TOTAL REVENUES	471,365	393,315	0	0
EXPENSES				
SERVICES & SUPPLIES	432,035	370,643	0	0
OTHER CHARGES	39,330	22,672	0	0
TOTAL EXPENSES	471,365	393,315	0	0
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	199,524	182,932	174,819	174,819
CHARGES FOR CURRENT SERVICES	2,014	1,911	1,500	1,500
MISCELLANEOUS REVENUE	54	14	0	0
OTHER FINANCING SOURCES	74,453	90,587	103,356	103,356
TOTAL REVENUES	276,045	275,443	279,675	279,675
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	150,624	174,642	191,762	190,480
SERVICES & SUPPLIES	61,410	68,310	62,611	63,893
OTHER CHARGES	6,724	12,276	9,125	9,125
OTHER FINANCING USES	2,147	1,796	0	0
INTRAFUND TRANSFERS	55,139	18,419	16,177	16,177
TOTAL EXPENSES	276,045	275,443	279,675	279,675
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	3.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	234,848	241,891	239,339	239,339
MISCELLANEOUS REVENUE	27,978	22,889	20,625	20,625
OTHER FINANCING SOURCES	45,848	52,264	53,641	53,641
TOTAL REVENUES	308,673	317,045	313,605	313,605
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	232,289	240,282	218,745	217,630
SERVICES & SUPPLIES	31,157	23,291	15,161	16,276
OTHER CHARGES	27,839	41,060	57,147	57,147
INTRAFUND TRANSFERS	17,388	12,412	22,552	22,552
TOTAL EXPENSES	308,673	317,045	313,605	313,605
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.90	4.00	3.00	3.00

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	329,408	349,877	371,110	371,110
MISCELLANEOUS REVENUE	25	0	0	0
OTHER FINANCING SOURCES	0	0	35,822	35,822
TOTAL REVENUES	329,433	349,877	406,932	406,932
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	209,626	215,012	257,143	255,415
SERVICES & SUPPLIES	78,427	80,346	75,856	77,584
OTHER CHARGES	25,089	33,501	61,256	61,256
INTRAFUND TRANSFERS	16,291	21,019	12,677	12,677
TOTAL EXPENSES	329,433	349,877	406,932	406,932
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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,149,886	1,203,761	834,533	834,533
OTHER FINANCING SOURCES	33,989	33,989	33,989	33,989
TOTAL REVENUES	1,183,875	1,237,750	868,522	868,522
EXPENSES				
OTHER CHARGES	1,183,875	1,237,750	868,522	868,522
TOTAL EXPENSES	1,183,875	1,237,750	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	228,811	306,734	303,088	303,088
CHARGES FOR CURRENT SERVICES	340	270	250	250
MISCELLANEOUS REVENUE	904	45,949	9,516	9,516
OTHER FINANCING SOURCES	6,887	7,611	7,788	7,788
TOTAL REVENUES	236,942	360,564	320,642	320,642
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	126,475	135,892	142,003	141,530
SERVICES & SUPPLIES	20,056	30,245	20,010	20,483
OTHER CHARGES	74,809	176,840	136,300	136,300
INTRAFUND TRANSFERS	15,602	17,588	22,329	22,329
TOTAL EXPENSES	236,942	360,564	320,642	320,642
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	84	0	48	48
INTERGOVERNMENTAL REVENUE	14,184	14,184	15,700	15,700
TOTAL REVENUES	14,267	14,184	15,748	15,748
EXPENSES				
OTHER CHARGES	0	45	48	48
OTHER FINANCING USES	14,513	14,139	15,700	15,700
TOTAL EXPENSES	14,513	14,184	15,748	15,748
NET COUNTY COST	(245)	0	0	0

DESCRIPTION:

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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054011 EMERGENCY PREPAREDNESS GRANT** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY HEALTH

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	973	990	0	0
INTERGOVERNMENTAL REVENUE	230,517	178,309	261,702	261,702
MISCELLANEOUS REVENUE	6	36	0	0
OTHER FINANCING SOURCES	7,273	11,113	0	0
TOTAL REVENUES	238,768	190,448	261,702	261,702
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	71,123	73,910	167,232	166,229
SERVICES & SUPPLIES	62,570	56,890	21,160	22,163
OTHER CHARGES	18,736	17,367	35,122	35,122
FIXED ASSETS	50,000	0	0	0
OTHER FINANCING USES	36,339	42,281	38,188	38,188
TOTAL EXPENSES	238,768	190,448	261,702	261,702
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.00	1.00	2.00	2.00

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01054012 MENTAL HEALTH SERVICES ACT**
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	0	672,001
CHARGES FOR CURRENT SERVICES	0	0	0	1,000
TOTAL REVENUES	0	0	0	673,001
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	0	0	333,581
SERVICES & SUPPLIES	0	0	0	218,691
OTHER CHARGES	0	0	0	17,843
FIXED ASSETS	0	0	0	71,350
OTHER FINANCING USES	0	0	0	31,536
TOTAL EXPENSES	0	0	0	673,001
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION BUDGETED FULL-TIME EQUIVALENT				4.50

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
 HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	3,823	5,138	0	0
INTERGOVERNMENTAL REVENUE	314,090	326,455	371,532	400,140
CHARGES FOR CURRENT SERVICES	188	621	1,000	1,000
MISCELLANEOUS REVENUE	75	954	1,000	1,000
OTHER FINANCING SOURCES	2,147	9,408	0	0
TOTAL REVENUES	320,324	342,576	373,532	402,140
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	108,143	118,457	123,320	122,763
SERVICES & SUPPLIES	91,806	107,353	93,898	94,455
OTHER CHARGES	35,131	41,607	61,342	61,342
OTHER FINANCING USES	85,245	75,158	94,972	94,972
TOTAL EXPENSES	320,324	342,576	373,532	373,532
NET COUNTY COST	0	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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

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

SCOTT GRUENDL
HEALTH SERVICES DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1	791	822	822
INTERGOVERNMENTAL REVENUE	0	35,500	0	0
TOTAL REVENUES	1	36,291	822	822
EXPENSES				
OTHER FINANCING USES	0	0	35,822	35,822
TOTAL EXPENSES	0	0	35,822	35,822
NET COUNTY COST	1	36,291	(35,000)	(35,000)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	320	276	300	300
INTERGOVERNMENTAL REVENUE	80,802	53,939	40,000	40,000
CHARGES FOR CURRENT SERVICES	0	0	200	200
MISCELLANEOUS REVENUE	504	0	700	700
TOTAL REVENUES	81,626	54,215	41,200	41,200
EXPENSES				
SERVICES & SUPPLIES	59,198	34,246	50,000	50,000
OTHER CHARGES	105,607	87,722	122,597	122,597
TOTAL EXPENSES	164,804	121,969	172,597	172,597
NET COUNTY COST	(83,179)	(67,753)	(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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	12,485	12,772	13,386	13,386
MISCELLANEOUS REVENUE	0	5,794	6,915	6,915
TOTAL REVENUES	12,485	18,566	20,301	20,301
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	31,967	28,539	31,904	31,542
SERVICES & SUPPLIES	4,511	5,354	8,910	8,770
OTHER CHARGES	30,424	0	0	0
TOTAL EXPENSES	66,901	33,894	40,814	40,312
NET COUNTY COST	(54,416)	(15,328)	(20,513)	(20,011)
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01015300 SENIOR NUTRITION PROGRAM**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY OTHER ASSISTANCE

BOARD OF SUPERVISORS

CLASSIFICATION	2004-05	2005-06	2006-07	2006-07
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	0	0	15,000	0
OTHER CHARGES	54	0	0	0
TOTAL EXPENSES	54	0	15,000	0
NET COUNTY COST	(54)	0	(15,000)	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05	2005-06	2006-07	2006-07
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	7,916,159	8,652,409	9,773,744	9,828,744
CHARGES FOR CURRENT SERVICES	5,091	26,909	0	0
MISCELLANEOUS REVENUE	1,760	70	0	0
OTHER FINANCING SOURCES	109,985	60,416	183,000	183,000
TOTAL REVENUES	8,032,994	8,739,804	9,956,744	10,011,744
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	3,227,639	3,325,210	4,500,855	4,463,069
SERVICES & SUPPLIES	2,169,994	2,617,893	1,982,678	2,020,464
OTHER CHARGES	2,598,706	2,569,330	3,373,211	3,373,211
FIXED ASSETS	36,655	227,371	100,000	155,000
TOTAL EXPENSES	8,032,994	8,739,804	9,956,744	10,011,744
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	73.00	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 2006-2007
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	4,502,133	45%	4,722,097	47%			558,514	6%	229,000	2%	10,011,744
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	372,500	47%	320,700	40%			106,800	13%			800,000
Aid to Indochinese	2,000	100%									2,000
Special Revenue Funds											
IHSS Public Authority	126,956	40%	106,928	34%			83,507	26%			317,391
Totals	7,221,920	41%	7,613,666	43%	430,128	2%	2,263,143	13%	229,000	1%	17,757,857

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01025011 IHSS PROVIDERS**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	696,592	628,904	800,000	800,000
MISCELLANEOUS REVENUE	1,407	937	0	0
TOTAL REVENUES	697,999	629,841	800,000	800,000
EXPENSES				
SERVICES & SUPPLIES	697,999	629,841	800,000	800,000
TOTAL EXPENSES	697,999	629,841	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	3,076,962	3,083,616	3,607,500	3,607,500
MISCELLANEOUS REVENUE	19,063	11,601	0	0
OTHER FINANCING SOURCES	46,161	61,946	92,500	92,500
TOTAL REVENUES	3,142,186	3,157,164	3,700,000	3,700,000
EXPENSES				
OTHER CHARGES	3,142,186	3,157,164	3,700,000	3,700,000
TOTAL EXPENSES	3,142,186	3,157,164	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 2006/07 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01025030 FOSTER CARE ASSISTANCE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	1,335,810	1,424,718	1,789,094	1,789,094
MISCELLANEOUS REVENUE	35,399	37,658	0	0
OTHER FINANCING SOURCES	101,385	52,359	165,031	165,031
TOTAL REVENUES	1,472,594	1,514,735	1,954,125	1,954,125
EXPENSES				
OTHER CHARGES	1,472,594	1,514,735	1,954,125	1,954,125
TOTAL EXPENSES	1,472,594	1,514,735	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 2006/07 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01025280 AID TO ADOPTIONS**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	647,111	673,326	700,000	800,000
MISCELLANEOUS REVENUE	0	7,486	0	0
TOTAL REVENUES	647,111	680,812	700,000	800,000
EXPENSES				
OTHER CHARGES	647,111	680,812	700,000	800,000
TOTAL EXPENSES	647,111	680,812	700,000	800,000
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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01025290 AID TO INDOCHINESE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY AID PROGRAMS

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01050347 CALWORKS INCENTIVE**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	4,412	8,024	0	0
INTERGOVERNMENTAL REVENUE	7,558	0	183,000	183,000
TOTAL REVENUES	11,970	8,024	183,000	183,000
EXPENSES				
OTHER FINANCING USES	0	0	183,000	183,000
TOTAL EXPENSES	0	0	183,000	183,000
NET COUNTY COST	11,970	8,024	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01055011 IHSS PUBLIC AUTHORITY**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	109	657	0	0
INTERGOVERNMENTAL REVENUE	157,963	184,344	317,391	317,391
TOTAL REVENUES	158,072	185,001	317,391	317,391
EXPENSES				
SERVICES & SUPPLIES	157,963	185,001	317,391	317,391
TOTAL EXPENSES	157,963	185,001	317,391	317,391
NET COUNTY COST	109	0	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	265	356	0	0
CHARGES FOR CURRENT SERVICES	25,000	0	0	0
TOTAL REVENUES	25,265	356	0	0
EXPENSES				
SERVICES & SUPPLIES	5,575	15,657	5,000	4,391
TOTAL EXPENSES	5,575	15,657	5,000	4,391
NET COUNTY COST	19,691	(15,300)	(5,000)	(4,391)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01016010 BOARD OF EDUCATION**
 FUNCTION EDUCATION
 ACTIVITY SCHOOL ADMINISTRATION

JONI SAMPLES
 SUPERINTENDENT OF SCHOOLS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 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)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01016040 COUNTY LIBRARY**
 FUNCTION EDUCATION
 ACTIVITY LIBRARY SERVICES

BOARD OF SUPERVISORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
OTHER CHARGES	111,643	127,567	136,717	132,672
TOTAL EXPENSES	111,643	127,567	136,717	132,672
NET COUNTY COST	(111,643)	(127,567)	(136,717)	(132,672)

DESCRIPTION:

The County has provided funding in the amount of \$126,643 for library services within the County. The funding is allocated as follows: City of Willows ~ \$59,705; City of Orland ~ \$55,239 and Hamilton City ~ \$11,699.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **01016050 COOPERATIVE EXTENSION**
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

BILL KRUEGER
COUNTY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	1,240	9,972	8,630	8,630
TOTAL REVENUES	1,240	9,972	8,630	8,630
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	92,850	138,334	195,613	143,306
SERVICES & SUPPLIES	25,099	32,356	62,730	32,973
OTHER CHARGES	52,661	41,494	41,098	41,098
TOTAL EXPENSES	170,609	212,184	299,441	217,377
NET COUNTY COST	(169,369)	(202,212)	(290,811)	(208,747)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	1.80	2.00	3.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	19,405	0	0	0
TOTAL REVENUES	19,405	0	0	0
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	19,349	0	0	0
TOTAL EXPENSES	19,349	0	0	0
NET COUNTY COST	57	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

JONI SAMPLES
 SUPERINTENDENT OF SCHOOLS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	115,027	126,169	106,225	106,225
REVENUE USE OF MONEY & PROPERTY	2,076	10,321	1,000	1,000
INTERGOVERNMENTAL REVENUE	2,646	2,735	2,500	2,500
MISCELLANEOUS REVENUE	107,641	0	0	0
TOTAL REVENUES	227,390	139,225	109,725	109,725
EXPENSES				
SERVICES & SUPPLIES	0	0	0	14,772
OTHER CHARGES	45,000	0	145,120	0
OTHER FINANCING USES	0	44,845	0	147,716
TOTAL EXPENSES	45,000	44,845	145,120	162,488
NET COUNTY COST	182,390	94,380	(35,395)	(52,763)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01811137 OFFICE OF ED ADMIN BLDG**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
OTHER FINANCING SOURCES	0	44,845	0	147,716
TOTAL REVENUES	0	44,845	0	147,716
EXPENSES				
OTHER CHARGES	0	44,845	0	147,716
TOTAL EXPENSES	0	44,845	0	147,716
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01811138 JAIL DEBT SERVICE**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	161,983	155,376	160,000	160,000
OTHER FINANCING SOURCES	59,130	65,017	60,445	60,445
TOTAL REVENUES	221,113	220,393	220,445	220,445
EXPENSES				
OTHER CHARGES	221,113	220,393	220,445	220,445
TOTAL EXPENSES	221,113	220,393	220,445	220,445
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01811140 PPWA PERMIT CENTER DEBT**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	6,456	12,914	12,914
TOTAL REVENUES	0	6,456	12,914	12,914
EXPENSES				
OTHER CHARGES	0	6,456	12,914	12,914
TOTAL EXPENSES	0	6,456	12,914	12,914
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01811145 JUVENILE HALL DEBT SERVICE**
 FUNCTION DEBT SERVICE
 ACTIVITY RETIREMENT OF LONG-TERM DEBT

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 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

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **01017020 CONTINGENCY**
 FUNCTION CONTINGENCY
 ACTIVITY FINANCE

BOARD OF SUPERVISORS

CLASSIFICATION	2004-05	2005-06	2006-07	2006-07
	ACTUAL	ACTUAL	DEPARTMENT REQUESTS	ADOPTED BUDGET
EXPENSES				
APPROPRIATIONS FOR CONTINGENCY	0	0	500,000	500,000
TOTAL EXPENSES	0	0	500,000	500,000
NET COUNTY COST	0	0	(500,000)	(500,000)

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,323,233	1,483,269	1,613,000	1,613,000
MISCELLANEOUS REVENUE	9,052	19,577	14,500	14,500
TOTAL REVENUES	1,332,285	1,502,846	1,627,500	1,627,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	284,067	355,504	415,481	411,162
SERVICES & SUPPLIES	811,114	814,138	1,263,898	1,195,375
OTHER CHARGES	31,162	90,599	24,415	99,415
FIXED ASSETS	0	16,484	25,000	25,000
TOTAL EXPENSES	1,126,342	1,276,726	1,728,794	1,730,952
NET COUNTY COST	205,943	226,120	(101,294)	(103,452)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	7.00	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 Planning & 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 recover 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02010000 GLENN CO SOLID WASTE CLOSURE**
 FUNCTION HEALTH & SANITATION
 ACTIVITY SANITATION

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	131,818	172,973	255,000	255,000
TOTAL REVENUES	131,818	172,973	255,000	255,000
EXPENSES				
SERVICES & SUPPLIES	0	0	305,000	305,000
TOTAL EXPENSES	0	0	305,000	305,000
NET COUNTY COST	131,818	172,973	(50,000)	(50,000)

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.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **02020000 GLENN GENERAL HOSPITAL**
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	34,242	1,768	1,000	1,000
TOTAL REVENUES	34,242	1,768	1,000	1,000
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	0	(13)	0	0
OTHER CHARGES	14,489	15,565	18,673	18,673
TOTAL EXPENSES	14,489	15,552	18,673	18,673
NET COUNTY COST	19,753	(13,784)	(17,673)	(17,673)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02050000 ORLAND AIRPORT ENTERPRISE** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	133,020	164,243	250,958	250,958
MISCELLANEOUS REVENUE	10,257	10,314	10,250	10,250
TOTAL REVENUES	143,278	174,558	261,208	261,208
EXPENSES				
SERVICES & SUPPLIES	171,701	160,701	226,436	193,683
OTHER CHARGES	1,597	75,050	34,772	67,525
TOTAL EXPENSES	173,298	235,751	261,208	261,208
NET COUNTY COST	(30,021)	(61,193)	0	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02060000 ORLAND AIRPORT SPECIAL GRANT** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	0	750	750
CHARGES FOR CURRENT SERVICES	0	13,286	299,250	299,250
TOTAL REVENUES	0	13,286	300,000	300,000
EXPENSES				
SERVICES & SUPPLIES	0	13,286	35,000	35,000
FIXED ASSETS	0	0	265,000	265,000
TOTAL EXPENSES	0	13,286	300,000	300,000
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02070000 WILLOWS AIRPORT ENTERPRISE** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	1	1	0	0
CHARGES FOR CURRENT SERVICES	198,628	213,925	243,665	243,665
MISCELLANEOUS REVENUE	11,550	10,540	11,570	11,570
TOTAL REVENUES	210,179	224,466	255,235	255,235
EXPENSES				
SERVICES & SUPPLIES	226,186	214,952	223,354	204,725
OTHER CHARGES	2,203	60,318	31,881	65,344
TOTAL EXPENSES	228,389	275,270	255,235	270,069
NET COUNTY COST	(18,210)	(50,805)	0	(14,834)

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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02080000 WILLOWS AIRPORT SPECIAL GRANT** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY TRANSPORTATION TERMINALS AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	212	0	0
CHARGES FOR CURRENT SERVICES	11,300	120,749	45,625	45,625
MISCELLANEOUS REVENUE	2	119	0	0
TOTAL REVENUES	11,301	121,079	45,625	45,625
EXPENSES				
SERVICES & SUPPLIES	11,300	121,044	45,625	45,625
TOTAL EXPENSES	11,300	121,044	45,625	45,625
NET COUNTY COST	2	36	0	0

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COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	21,237	0	0
CHARGES FOR CURRENT SERVICES	328,004	334,017	330,708	330,708
MISCELLANEOUS REVENUE	37,150	19,358	36,000	36,000
TOTAL REVENUES	365,154	374,611	366,708	366,708
EXPENSES				
OTHER CHARGES	34,642	40,854	28,000	28,000
FIXED ASSETS	176,737	277,115	400,000	400,000
TOTAL EXPENSES	211,379	317,969	428,000	428,000
NET COUNTY COST	153,776	56,642	(61,292)	(61,292)

DESCRIPTION:

A vehicle replacement program determines the replacement date for fleet vehicles. The criteria for vehicle replacement include age, mileage usage and maintenance costs. Replacement values are recovered the same as operations and maintenance on a per-mile fee charge based on a minimum of 600 miles per month. The fee structure is evaluated annually to reflect the current replacement costs of the class of vehicle. The Board of Supervisors must approve all replacement and additional fleet vehicles. Departments or agencies adding vehicles to the county vehicle fleet must provide the initial funding to purchase the vehicle.

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **02200000 FLEET OPERATIONS**
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DAN OBERMEYER
PLANNING & PUBLIC WORKS
AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	34,642	40,854	26,000	26,000
CHARGES FOR CURRENT SERVICES	420,521	426,676	508,878	508,878
MISCELLANEOUS REVENUE	40,495	41,535	57,004	57,004
TOTAL REVENUES	495,658	509,065	591,882	591,882
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	238,057	256,062	268,225	266,288
SERVICES & SUPPLIES	217,238	207,810	301,365	296,802
OTHER CHARGES	67,315	39,006	6,880	13,380
FIXED ASSETS	91,524	0	15,000	15,000
TOTAL EXPENSES	614,134	502,878	591,470	591,470
NET COUNTY COST	(118,476)	6,187	412	412
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	4.00	4.00	4.00	4.00

DESCRIPTION:

Costs of operation and maintenance of all light fleet vehicles are recovered on a per-mile fee charge based on a minimum of 600 miles per month. Fleet Management's primary objective is to control the overall cost of operating the County fleet of vehicles and equipment in a manner that extends their useful life. Fleet Operations is responsible for managing the County's light, heavy and equipment fleet, providing reliable and safe transportation, purchasing vehicles to meet the operational needs of departments, maintaining, servicing and repairing vehicles. Mileage rates, along with shop rates, are adjusted annually to reflect the actual cost of maintaining fleet vehicles.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02200001 FLEET HEAVY EQUIP MECHANICS** DAN OBERMEYER
 FUNCTION GENERAL GOVERNMENT PLANNING & PUBLIC WORKS
 ACTIVITY OTHER GENERAL AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	175,157	197,579	318,375	318,375
TOTAL REVENUES	175,157	197,579	318,375	318,375
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	162,118	180,703	251,034	248,135
SERVICES & SUPPLIES	14,126	10,947	22,058	24,957
OTHER CHARGES	0	0	45,283	45,283
TOTAL EXPENSES	176,244	191,649	318,375	318,375
NET COUNTY COST	(1,088)	5,930	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	3.00	3.00	4.00	4.00

DESCRIPTION:

The Heavy Equipment Mechanic Division of Fleet Operations was established in 2002 by moving the Heavy Equipment Mechanics from the Road Department to Fleet Operations in order to maximize utilization of labor in making mechanical repairs to the various county fleets. Heavy equipment mechanics provide labor to repair the heavy equipment fleet of the Road Department, Solid Waste and various other county departments including Glenn County Transit. The budget reflects labor, management and administrative costs associated with this division.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
EXPENSES				
SERVICES & SUPPLIES	8,000	0	0	0
TOTAL EXPENSES	8,000	0	0	0
NET COUNTY COST	(8,000)	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

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

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	60,000	60,000	65,000	65,000
CHARGES FOR CURRENT SERVICES	5	0	0	0
MISCELLANEOUS REVENUE	38,182	43,571	42,250	42,250
TOTAL REVENUES	98,186	103,571	107,250	107,250
EXPENSES				
SERVICES & SUPPLIES	109,804	134,751	121,400	121,400
OTHER CHARGES	836	462	222	222
TOTAL EXPENSES	110,640	135,213	121,622	121,622
NET COUNTY COST	(12,454)	(31,642)	(14,372)	(14,372)

DESCRIPTION:

This fund is administered by the Glenn County Air Pollution Control District and is used to account for fees collected and expenses incurred for implementation of the County's Certified Unified Program that includes consolidation of six state regulatory programs in to one program. The district is applying for a grant to assist in the development of a required hazardous materials emergency area plan and will be coordinating with the Sheriff's Office and Office of Emergency Services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02220000 VEGETATION & ENVIRONMENTAL MGMT** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY OTHER PROTECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	84,606	126,139	137,020	137,020
MISCELLANEOUS REVENUE	792	1,017	1,750	1,750
TOTAL REVENUES	85,397	127,156	138,770	138,770
EXPENSES				
SERVICES & SUPPLIES	93,279	120,264	138,206	123,404
OTHER CHARGES	564	5,727	243	5,743
FIXED ASSETS	0	0	34,610	34,610
TOTAL EXPENSES	93,843	125,991	173,059	163,757
NET COUNTY COST	(8,446)	1,165	(34,289)	(24,987)

DESCRIPTION:

This fund is used to account for revenues and expenses related to the maintenance and management of vegetation and environmental issues in the County. Expenditures are first incurred in the fund and charges are allocated to the County departments, special districts or agencies utilizing the services.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02224170 TRI COUNTY BEE**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY CHARGES FOR CURRENT SERVICES	41 6,000	72 6,010	25 6,675	25 6,675
TOTAL REVENUES	6,041	6,082	6,700	6,700
EXPENSES				
SERVICES & SUPPLIES OTHER CHARGES	317 6,000	195 6,000	1,377 6,045	1,377 6,045
TOTAL EXPENSES	6,317	6,195	7,422	7,422
NET COUNTY COST	(276)	(113)	(722)	(722)

DESCRIPTION:

This fund is used to account for the costs associated with the limiting of destructive pests in to the County. Fees are charged based on actual cost and use of supplies.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02240000 HUMAN RESOURCE AGENCY** KIM GAGHAGEN
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	2,701,501	2,742,539	3,200,054	3,200,054
TOTAL REVENUES	2,701,501	2,742,539	3,200,054	3,200,054
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,333,891	2,360,933	2,759,302	2,740,582
SERVICES & SUPPLIES	249,072	299,500	389,940	408,660
OTHER CHARGES	118,538	82,106	50,812	50,812
TOTAL EXPENSES	2,701,501	2,742,539	3,200,054	3,200,054
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	43.00	43.00	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 upon allocations and 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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02241000 HUMAN RESOURCE AGENCY-ORLAND**
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

KIM GAGHAGEN
 HUMAN RESOURCE DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	180,573	190,352	226,264	226,264
TOTAL REVENUES	180,573	190,352	226,264	226,264
EXPENSES				
SERVICES & SUPPLIES	180,573	190,352	226,264	226,264
TOTAL EXPENSES	180,573	190,352	226,264	226,264
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02242000 HUMAN RESOURCE AGENCY-WILLOWS** KIM GAGHAGEN
 FUNCTION PUBLIC ASSISTANCE HUMAN RESOURCE DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	382,727	343,192	401,388	401,388
TOTAL REVENUES	382,727	343,192	401,388	401,388
EXPENSES				
SERVICES & SUPPLIES	382,727	343,192	401,388	401,388
TOTAL EXPENSES	382,727	343,192	401,388	401,388
NET COUNTY COST	0	0	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02250000 HEALTH SERVICES ADMINISTRATION** SCOTT GRUENDL
 FUNCTION HEALTH & SANITATION HEALTH SERVICES DIRECTOR
 ACTIVITY ADMINISTRATION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	899,709	852,924	1,309,710	1,309,710
MISCELLANEOUS REVENUE	15	26	0	0
TOTAL REVENUES	899,724	852,950	1,309,710	1,309,710
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	899,724	852,950	987,775	980,753
SERVICES & SUPPLIES	0	0	146,168	153,190
OTHER CHARGES	0	0	175,767	175,767
TOTAL EXPENSES	899,724	852,950	1,309,710	1,309,710
NET COUNTY COST	0	0	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	14.00	13.00	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.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02260000 PLANNING & PUBLIC WORKS ISF** DAN OBERMEYER
 FUNCTION PUBLIC WAYS & FACILITIES PLANNING & PUBLIC WORKS
 ACTIVITY ADMINISTRATION AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	1,318,827	1,283,601	1,525,115	1,470,159
MISCELLANEOUS REVENUE	1,041	1,748	1,500	15,400
TOTAL REVENUES	1,319,868	1,285,349	1,526,615	1,485,559
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	1,161,629	1,099,496	1,212,600	1,178,579
SERVICES & SUPPLIES	146,672	142,005	258,102	244,674
OTHER CHARGES	40,593	67,611	55,913	62,306
TOTAL EXPENSES	1,348,895	1,309,112	1,526,615	1,485,559
NET COUNTY COST	(29,027)	(23,763)	0	0
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	15.00	15.00	15.00	15.00

DESCRIPTION:

The Public Works internal service fund is used to account for salaries and services & supplies incurred for the Public Works Agency which covers Road, Solid Waste, Orland & Willows Airports, Fleet Operations, Surveyor and Flood Control departments. Costs are accumulated and charged to the various Public Works departments based on time sheet records. Indirect costs are allocated based on the number of employees per function, relative budget size, direct costs of actual charges and time sheet information.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02261000 PPWA PERMIT CENTER**
 FUNCTION PUBLIC WAYS & FACILITIES
 ACTIVITY OTHER GENERAL

DAN OBERMEYER
 PLANNING & PUBLIC WORKS
 AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
INTERGOVERNMENTAL REVENUE	0	76,840	29,510	29,510
MISCELLANEOUS REVENUE	0	583	0	0
OTHER FINANCING SOURCES	0	77,750	0	0
TOTAL REVENUES	0	155,173	29,510	29,510
EXPENSES				
SERVICES & SUPPLIES	0	132,340	16,596	16,596
OTHER CHARGES	0	6,456	12,914	12,914
TOTAL EXPENSES	0	138,796	29,510	29,510
NET COUNTY COST	0	16,377	0	0

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **02270000 CENTRAL SERVICES ISF**
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DON SANTORO, CPA
DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
MISCELLANEOUS REVENUE	136,953	109,086	114,453	114,894
TOTAL REVENUES	136,953	109,086	114,453	114,894
EXPENSES				
SERVICES & SUPPLIES	130,316	111,310	114,400	114,400
OTHER CHARGES	1,049	523	53	53
TOTAL EXPENSES	131,365	111,833	114,453	114,453
NET COUNTY COST	5,588	(2,747)	0	441

DESCRIPTION:

Central Services is used to account for centralized equipment related expenses including postage meter, copy machines, Nextel mobile telephone equipment and some computers. Expenses are accumulated and charged to the various county departments based on use.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **02280000 DATA PROCESSING ISF**
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY OTHER GENERAL

DON SANTORO, CPA
 DIRECTOR OF FINANCE

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
CHARGES FOR CURRENT SERVICES	187,992	187,992	200,000	200,000
TOTAL REVENUES	187,992	187,992	200,000	200,000
EXPENSES				
SERVICES & SUPPLIES	187,992	187,992	200,000	200,000
TOTAL EXPENSES	187,992	187,992	200,000	200,000
NET COUNTY COST	0	0	0	0

DESCRIPTION:

The Data Processing internal service fund is used to account for the County's pro-support computer services contract provided by an area technology firm. Costs incurred are paid from the fund and charges are distributed to the County departments or agencies utilizing the services.

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COUNTY OF GLENN
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2006-2007

District Fund 1	Fund Balance Unreserved/ Undesignated 6/30/2006 Actual 2	Cancellation of Prior Year Reserves 3	Estimated Additional Financing Sources 4	Total Available Financing Sources 5	Estimated Financing Uses 6	Provisions for Reserves or Designations 7	Total Financing Requirements 8
FIRE DISTRICTS							
Artois Fire	27,015		58,450	85,465	56,153	29,312	85,465
Hamilton Fire	88,062	37,224	260,080	385,366	385,366	0	385,366
Bayliss Fire	7,468	1,664	22,950	32,082	32,082	0	32,082
Willow s Rural Fire	19,893		90,150	110,043	90,316	19,727	110,043
STORM DRAIN MAINTENANCE							
District #1	4,952		1,316	6,268	4,951	1,317	6,268
District #3	4,025	27,181	5,089	36,295	36,295	0	36,295
N. Willow s CSA	9,790		30,662	40,452	28,781	11,671	40,452
OTHER DISTRICTS							
Air Pollution Control	77,179	38,142	418,900	534,221	534,221	0	534,221
Air Pollution Vehicle Registration	14,388		99,760	114,148	110,376	3,772	114,148
Air Pollution Carl Moyer Grant	102,524		200,000	302,524	200,000	102,524	302,524
Olive Fruit Fly Pest Management	24,418		78,500	102,918	71,416	31,502	102,918
GRAND TOTAL	379,714	104,211	1,265,857	1,749,782	1,549,957	199,825	1,749,782

COUNTY OF GLENN
STATE OF CALIFORNIA
SPECIAL DISTRICTS
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2006

District Fund 1	Fund Balance Per Auditor 6/30/2006 Actual 2	Less: Fund Balance Reserved/Designated			Fund Balance Unreserved/ Undesignated 6/30/2006 Actual 6
		Encumbrances 3	General & Other Reserves 4	Designations 5	
FIRE DISTRICTS					
Artois Fire	196,108		22,557	146,536	27,015
Hamilton Fire	309,302		134,433	86,807	88,062
Bayliss Fire	57,767		30,000	20,299	7,468
Willows Rural Fire	137,866		117,948	25	19,893
STORM DRAIN MAINTENANCE					
District #1	47,407		42,455	0	4,952
District #3	58,440		54,415	0	4,025
N. Willows CSA	10,185		395	0	9,790
OTHER DISTRICTS					
Air Pollution Control	140,793		63,614	0	77,179
Air Pollution Vehicle Registration	35,844		21,456	0	14,388
Air Pollution Carl Moyer Grant	171,206		68,682	0	102,524
Olive Fruit Fly Pest Management	74,593		50,175	0	24,418
GRAND TOTAL	1,239,511	0	606,130	253,667	379,714

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 2006-2007

District Fund	Reserves/ Designations Balance as of 6/30/2006	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
ARTOIS FIRE							
General Reserve	22,557					22,557	05010000
Fire Truck Reserve	146,536		0		29,312	175,848	05010000
HAMILTON FIRE							
General Reserve	134,433		37,224		0	97,209	05022000
Structure Reserve	3,487					3,487	05022000
Equipment Reserve	83,320					83,320	05022000
BAYLISS FIRE							
General Reserve	30,000					30,000	05022010
Equipment Reserve	20,299		1,664		0	18,635	05022010
WILLOWS RURAL FIRE							
General Reserve	117,948		0		19,727	137,675	05050000
Petty Cash Reserve	25					25	05050000
STORM DRAIN #1							
General Reserve	42,455		0		1,317	43,772	05110000
STORM DRAIN #3							
General Reserve	54,415		27,181		0	27,234	05130000
NORTH WILLOWS CSA							
General Reserve	395		0		11,671	12,066	05140000

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 2006-2007

District Fund	Reserves/ Designations Balance as of 6/30/2006	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv	Recommended	Approved/ Adopted by the Board of Supv		
1	2	3	4	5	6	7	8
AIR POLLUTION CONTROL General Reserve	63,614		38,142		0	25,472	05210000
AIR POLLUTION VEHICLE REGISTRATION General Reserve	21,456		0		3,772	25,228	05210241
AIR POLLUTION CARL MOYER GRANT General Reserve	68,682		0		102,524	171,206	05211000
OLIVE FRUIT FLY PEST MANAGEMENT General Reserve	60,175						
Mid-Year Adjustment	(10,000)						
Adj General Reserve	50,175		0		31,502	81,677	05250000
GRAND TOTAL	859,797		104,211		199,825	955,411	

**SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS CONTROL
2006-2007 PROPOSITION 4 COMPLIANCE TEST**

DISTRICT NAME	2006-07 APPROPRIATION LIMIT	APPROPRIATIONS SUBJECT TO THE LIMIT	PROP 4 LIMIT VS. PROCEEDS OF TAXES
05050000 Willows Rural Fire	502,434	79,250	423,184
05130000 Storm Drain No. 3	25,744	3,815	21,929
05140000 N. Willows County Service Area	122,854	30,275	92,579

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05010000 ARTOIS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

RANDY GRAHAM, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	19,581	25,740	22,800	22,800
REVENUE USE OF MONEY & PROPERTY	2,754	5,365	3,500	3,500
INTERGOVERNMENTAL REVENUE	2,090	2,189	2,150	2,150
CHARGES FOR CURRENT SERVICES	28,861	28,408	30,000	30,000
MISCELLANEOUS REVENUE	5	2,354	0	0
TOTAL REVENUES	53,290	64,056	58,450	58,450
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	6,931	7,961	8,500	8,500
SERVICES & SUPPLIES	24,366	28,738	42,260	42,260
OTHER CHARGES	2,268	1,762	3,393	3,393
FIXED ASSETS	21,351	837	0	0
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	54,915	39,297	56,153	56,153
NET COUNTY COST	(1,625)	24,759	2,297	2,297

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05022000 HAMILTON FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

NELSON BENTON, PRESIDENT
 BOARD OF DIRECTORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	14,379	12,034	13,830	13,830
REVENUE USE OF MONEY & PROPERTY	3,639	8,285	5,000	5,000
INTERGOVERNMENTAL REVENUE	33,935	21,262	29,250	29,250
CHARGES FOR CURRENT SERVICES	201,736	220,172	212,000	212,000
MISCELLANEOUS REVENUE	25	396	0	0
TOTAL REVENUES	253,714	262,149	260,080	260,080
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	54,200	96,184	121,516	129,406
SERVICES & SUPPLIES	89,405	80,466	88,045	104,340
OTHER CHARGES	6,081	4,081	8,120	8,120
FIXED ASSETS	34,251	29,597	65,000	142,000
APPROPRIATIONS FOR CONTINGENCY	0	0	1,500	1,500
TOTAL EXPENSES	183,936	210,328	284,181	385,366
NET COUNTY COST	69,778	51,821	(24,101)	(125,286)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05022010 BAYLISS FIRE DISTRICT**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

MAURICE MERRILL, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	7,388	9,357	8,550	8,550
REVENUE USE OF MONEY & PROPERTY	1,158	1,963	1,400	1,400
INTERGOVERNMENTAL REVENUE	820	841	850	850
CHARGES FOR CURRENT SERVICES	12,049	12,062	12,150	12,150
MISCELLANEOUS REVENUE	0	105	0	0
TOTAL REVENUES	21,415	24,328	22,950	22,950
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	2,709	2,980	3,150	3,150
SERVICES & SUPPLIES	6,029	8,916	16,080	16,080
OTHER CHARGES	933	685	852	852
FIXED ASSETS	24,034	20,229	10,000	10,000
APPROPRIATIONS FOR CONTINGENCY	0	0	2,000	2,000
TOTAL EXPENSES	33,705	32,810	32,082	32,082
NET COUNTY COST	(12,290)	(8,482)	(9,132)	(9,132)

COUNTY OF GLENN
STATE OF CALIFORNIA
FINAL BUDGET
FOR FISCAL YEAR 2006-2007

DEPARTMENT **05050000 WILLOWS RURAL FIRE DISTRICT**
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BRAD MALLORY, SECRETARY
BOARD OF DIRECTORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	37,446	47,354	41,600	41,600
REVENUE USE OF MONEY & PROPERTY	1,965	3,990	2,500	2,500
INTERGOVERNMENTAL REVENUE	34,940	67,319	12,050	12,050
CHARGES FOR CURRENT SERVICES	33,698	33,691	34,000	34,000
MISCELLANEOUS REVENUE	0	714	0	0
OTHER FINANCING SOURCES	1,669	0	0	0
TOTAL REVENUES	109,719	153,068	90,150	90,150
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	13,919	6,115	668	668
SERVICES & SUPPLIES	78,123	86,044	79,910	82,673
OTHER CHARGES	6,214	5,305	5,975	5,975
FIXED ASSETS	0	42,139	42,135	0
APPROPRIATIONS FOR CONTINGENCY	0	0	1,000	1,000
TOTAL EXPENSES	98,256	139,602	129,688	90,316
NET COUNTY COST	11,463	13,466	(39,538)	(166)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05110000 STORM DRAIN MAINTENANCE #1**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FLOOD CONTROL

WILLIAM SHROER, SECRETARY
 BOARD OF DIRECTORS

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	271	274	310	310
REVENUE USE OF MONEY & PROPERTY	752	1,344	1,000	1,000
INTERGOVERNMENTAL REVENUE	5	5	6	6
MISCELLANEOUS REVENUE	0	99	0	0
TOTAL REVENUES	1,029	1,721	1,316	1,316
EXPENSES				
SERVICES & SUPPLIES	800	500	4,460	4,460
OTHER CHARGES	84	17	91	91
APPROPRIATIONS FOR CONTINGENCY	0	0	400	400
TOTAL EXPENSES	884	517	4,951	4,951
NET COUNTY COST	145	1,204	(3,635)	(3,635)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05130000 STORM DRAIN MAINT DISTRICT #3** DAN OBERMEYER
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY FLOOD CONTROL AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	3,312	3,469	3,750	3,750
REVENUE USE OF MONEY & PROPERTY	874	1,630	1,100	1,100
INTERGOVERNMENTAL REVENUE	65	62	65	65
MISCELLANEOUS REVENUE	0	92	174	174
TOTAL REVENUES	4,250	5,253	5,089	5,089
EXPENSES				
SERVICES & SUPPLIES	1,856	1,104	34,603	36,045
OTHER CHARGES	364	200	250	250
TOTAL EXPENSES	2,220	1,304	34,853	36,295
NET COUNTY COST	2,030	3,950	(29,764)	(31,206)

DESCRIPTION:

Glenn County Planning & Public Works Agency maintains a storm drainage system consisting of a large drainage channel and accompanied smaller ditches and culverts in an area located west of the Willows Airport near County Roads 53 and F.

Primary maintenance consists of weed spraying, ditch and culvert cleaning. The main drainage channel is also utilized by Kanawha Irrigation District that maintains weed control during the summer months. The remaining weed control is through the Road Department and Agricultural Commissioner.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05140000 N. WILLOWS COUNTY SERVICE AREA** DAN OBERMEYER
 FUNCTION PUBLIC PROTECTION PLANNING & PUBLIC WORKS
 ACTIVITY FLOOD CONTROL AGENCY DIRECTOR

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
TAXES	10,496	9,309	10,975	10,975
REVENUE USE OF MONEY & PROPERTY	138	263	100	100
INTERGOVERNMENTAL REVENUE	201	162	200	200
CHARGES FOR CURRENT SERVICES	19,075	19,080	19,100	19,100
MISCELLANEOUS REVENUE	0	538	287	287
TOTAL REVENUES	29,910	29,352	30,662	30,662
EXPENSES				
SERVICES & SUPPLIES	28,371	20,657	22,523	27,281
OTHER CHARGES	1,465	876	1,500	1,500
TOTAL EXPENSES	29,836	21,533	24,023	28,781
NET COUNTY COST	73	7,819	6,639	1,881

DESCRIPTION:

Glenn County Planning & Public Works Agency maintains a storm drainage system located within the boundaries of the City of Willows and the County of Glenn. The system consists of a retention basin, various levees, drainage channels and ditches, pipelines, pumping stations and other related storm drainage items. Revenues to operate the district are derived from property taxes and special assessments for areas within the district that receive direct benefit. An advisory committee is in place to advise the Board of Supervisors as to system efficiencies and upgrades.

During the storm season of October through April of every year Road Department staff operates, inspects and monitors the drainage system of the district. The system is monitored and adjusted as needed for maximum efficiency with staff available on a standby basis for emergencies that may occur.

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05210000 AIR POLLUTION CONTROL** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
LICENSE, PERMIT & FRANCHISES	173,268	174,842	169,100	169,100
FINES, FORFEITURE & PENALTIES	9,923	17,062	8,000	8,000
REVENUE USE OF MONEY & PROPERTY	3,063	4,425	3,500	3,500
INTERGOVERNMENTAL REVENUE	129,367	132,665	131,200	131,200
CHARGES FOR CURRENT SERVICES	100,001	126,184	107,100	107,100
TOTAL REVENUES	415,622	455,179	418,900	418,900
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	344,339	362,455	415,814	412,855
SERVICES & SUPPLIES	34,394	37,421	41,600	41,600
OTHER CHARGES	80,989	69,246	76,766	79,766
TOTAL EXPENSES	459,722	469,123	534,180	534,221
NET COUNTY COST	(44,100)	(13,944)	(115,280)	(115,321)
POSITION ALLOCATION				
BUDGETED FULL-TIME EQUIVALENT	5.76	6.00	6.00	6.00

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05210241 AIR POLLUTION VEHICLE REGISTRATION** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	942	1,801	1,200	1,200
INTERGOVERNMENTAL REVENUE	104,571	106,505	98,560	98,560
TOTAL REVENUES	105,512	108,306	99,760	99,760
EXPENSES				
SERVICES & SUPPLIES	8,132	6,686	10,100	10,100
OTHER CHARGES	96,742	96,454	98,276	100,276
TOTAL EXPENSES	104,874	103,141	108,376	110,376
NET COUNTY COST	638	5,166	(8,616)	(10,616)

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05211000 CARL MOYER PROGRAM**
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

MARK BLACK
 AG COMMISSIONER

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	981	2,312	0	0
INTERGOVERNMENTAL REVENUE	300,000	200,000	200,000	200,000
TOTAL REVENUES	300,981	202,312	200,000	200,000
EXPENSES				
SERVICES & SUPPLIES	232,303	99,788	200,000	200,000
TOTAL EXPENSES	232,303	99,788	200,000	200,000
NET COUNTY COST	68,678	102,524	0	0

COUNTY OF GLENN
 STATE OF CALIFORNIA
 FINAL BUDGET
 FOR FISCAL YEAR 2006-2007

DEPARTMENT **05250000 OLIVE FRUIT FLY PEST MGMT DIST** MARK BLACK
 FUNCTION PUBLIC PROTECTION AG COMMISSIONER
 ACTIVITY PROTECTION INSPECTION

CLASSIFICATION	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 DEPARTMENT REQUESTS	2006-07 ADOPTED BUDGET
REVENUES				
REVENUE USE OF MONEY & PROPERTY	907	2,096	1,200	1,200
CHARGES FOR CURRENT SERVICES	58,091	66,412	67,300	67,300
MISCELLANEOUS REVENUE	35,753	234	10,000	10,000
TOTAL REVENUES	94,751	68,742	78,500	78,500
EXPENSES				
SALARIES & EMPLOYEE BENEFITS	11,232	2,979	12,440	12,440
SERVICES & SUPPLIES	39,776	40,180	47,226	47,226
OTHER CHARGES	10,575	11,115	11,750	11,750
TOTAL EXPENSES	61,583	54,273	71,416	71,416
NET COUNTY COST	33,168	14,469	7,084	7,084

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COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES OF SPECIAL DISTRICTS
 FOR FISCAL YEAR 2006-2007

Description 1	Actual Expenditures 2004-05		Actual Expenditures 2005-06		Requirements for Budget Year 2006-07			
	Interest 2	Principal 3	Interest 4	Principal 5	Interest 6	Principal 7	Provisions for Reserves 8	Total 9
6725 - Willow s G. O. Bond Series B (1994)	2,800	80,000	0	0	0	0		0
6728 - Plaza Elementary G. O. Bond	43,815	20,000	42,212	20,000	41,123	20,000		61,123
6729 - Hamilton High G. O. Bond	59,912	35,000	57,458	40,000	55,698	40,000		95,698

COUNTY OF GLENN
 STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL
FOR BOND ISSUES OF SPECIAL DISTRICTS
 FOR FISCAL YEAR 2006-2007

Fund Balance as of 6/30/2006 10	Available Financing					Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll 19
	Less: Reserved Amounts		Fund Balance Unreserved Undesignated 13	Estimated Additional Financing Sources 14	Total Available Financing 15	Total 16	Unsecured 17	Secured 18	
	Interest & Principal Due & Unpaid 6/30/2006 11	Uncancelled General Reserve 12							
41,877	0	0	41,877	0	0	0	0	0	0.000
63,391	41,106	0	22,285	0	22,285	56,623	2,407	54,216	0.052
116,575	68,729	0	47,846	0	47,846	86,698	3,358	83,340	0.024

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PROPERTY TAX RATES LEVIED IN GLENN COUNTY
FOR 2006-2007 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
	<u>* Unitary/Non-Operative Unitary Average Tax Rate</u>								1.082
01	City of Orland	1.000						0.021	1.021
02	City of Willow s	1.000						0.021	1.021
56	Capay	1.000				0.024		0.021	1.045
68	Hamilton	1.000				0.024		0.021	1.045
78	Ord	1.000				0.024		0.021	1.045
79	Orland	1.000						0.021	1.021
79	Plaza (79-030 to 79-037)	1.000			0.052			0.021	1.073
81	Princeton	1.000						0.021	1.021
83	Stony Creek	1.000							1.000
84	Willow s	1.000						0.021	1.021

**GLENN COUNTY PROPERTY TAX RATES LEVIED
FOR 2006-2007 FISCAL YEAR**

CODE AREA	DESCRIPTION	SECURED RATE	UNSECURED RATE
001	Unitary/Non-Operative Unitary Average Tax Rate	1.082	1.066
01	A,R,T,U,V,W,X,Y,Z	1.021	1.021
02	A,B,E,J,K,M,P,T	1.021	1.021
56	A,C,H,N,T	1.045	1.060
68	A,G,H,S,T	1.045	1.060
78	A,D,H,I,K,M,T	1.045	1.060
79	A,C,D,F,K,O,T	1.021	1.021
79-030 to 79-037	A,C,D,H,K,T	1.073	1.100
81	A,K,M,Q,T	1.021	1.021
83	A,F,O,T	1.000	1.000
84	A,D,E,F,I,J,K,L,M,P,Q,T	1.021	1.021

- 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 Pallasades 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
- X Possible Fairview Maint Dist Fee
- Y Possible Penbrook Maint Dist Fee
- Z Possible Parker Maint Dist Fee

**2006-2007 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	245
Board of Supervisors	4.00	245
Department Total	5.00	
COUNTY ADMINISTRATIVE OFFICER		
01011013 - COUNTY ADMINISTRATIVE OFFICER		
County Administrative Officer	1.00	529
Assistant Clerk of the Board of Supervisors	1.00	396
Subtotal	<u>2.00</u>	
01011020 - CLERK OF THE BOARD		
Deputy Clerk, Board of Supervisors	2.00	317
Subtotal	<u>2.00</u>	
01011090 - PERSONNEL		
Personnel Director	1.00	417
Personnel Assistant II	1.00	327
Personnel Assistant I	1.00	302
Personnel Technician/Veteran's Service Representative	0.50	266
Subtotal	<u>3.50</u>	
01015180 - VETERAN'S SERVICES		
Personnel Technician/Veteran's Service Representative	0.50	266
Subtotal	<u>0.50</u>	
Department Total	8.00	
AG COMMISSIONER		
01012180 - AG COMMISSIONER		
Agricultural Commissioner/Sealer Weights & Measures	1.00	450
Assistant Agricultural Commissioner	1.00	417
Deputy Agricultural Commissioner	1.00	405
Water Resources Coordinator	1.00	374
Administrative Services Officer	1.00	340
Environmental Biologist IV	5.00	324
Administrative Assistant	1.00	319
Office Technician II	1.00	268
Office Assistant II	1.00	193
Subtotal	<u>13.00</u>	

**2006-2007 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	1.00	389
Administrative Services Officer	1.00	340
Air Pollution Specialist II	2.00	324
Office Technician II	1.00	268
Senior Secretary	1.00	255
Subtotal	6.00	
Department Total		19.00
ANIMAL CONTROL		
01012290 - ANIMAL CONTROL		
Animal Control Officer	1.00	343
Deputy Animal Control Officer	2.00	245
Secretary	1.00	235
Department Total		4.00
ASSESSOR / CLERK-RECORDER / ELECTIONS		
01011070 - ASSESSOR		
Assessor/Clerk/Recorder/Elections	1.00	437
Executive Assistant/Technical Support Administrator	1.00	392
Senior Appraiser	3.00	319
Appraiser (Funded 9 months)	1.00	284
Office Technician II	4.00	268
Subtotal	10.00	
01011100 - ELECTIONS		
Supervising Office Technician	1.00	284
Office Technician II	1.00	268
Subtotal	2.00	
01012220 - CLERK-RECORDER		
Assistant Clerk-Recorder/Elections	1.00	392
Supervising Technician-Clerk/Recorder	1.00	284
Office Technician II	3.00	268
Subtotal	5.00	
Department Total		17.00

**2006-2007 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	441
Assistant Director of Child Support Services	1.00	396
Child Support Specialist Program Coordinator	1.00	272
Senior Secretary	1.00	255
Child Support Specialist II	4.00	253
Accounting Technician	1.00	250
Account Clerk III	1.00	226
Office Assistant III	2.00	214
Department Total	12.00	
COOPERATIVE EXTENSION		
01016050 - COOPERATIVE EXTENSION		
Administrative Services Officer	1.00	340
Office Technician II	1.00	268
Department Total	2.00	
COUNTY COUNSEL		
01011080 - COUNTY COUNSEL		
County Counsel	1.00	482
Executive Assistant to County Counsel	1.00	336
Administrative Assistant	1.00	319
Department Total	3.00	
DEPARTMENT OF FINANCE		
01011040 - DOF - AUDITOR-CONTROLLER		
Director of Finance	1.00	450
Internal Auditor	1.00	409
Assistant Director of Finance - Audit Division	1.00	405
Assistant Director of Finance - Treasury Division	1.00	405
Supervising Accountant	1.00	339
Payroll Coordinator	1.00	327
Account Clerk Supervisor I	1.00	283
Property Tax Coordinator	1.00	283
Accounting Technician	2.00	250
Tax Manager	1.00	243
Department Total	11.00	

**2006-2007 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	462
Assistant District Attorney	2.00	436
Chief Investigator	1.00	405
Investigator	1.00	347
Administrative Assistant	1.00	319
Principal Legal Secretary	1.00	266
Senior Legal Secretary	1.00	255
Legal Secretary	1.00	235
Department Total		9.00
HEALTH SERVICES		
01024010 - PUBLIC HEALTH		
Deputy Director Public Health/Director of Nursing	1.00	427
Senior Public Health Nurse	3.00	358
Health Services Coordinator	1.00	352
Health Educator	1.00	306
Health Services Case Manager II	3.00	302
Secretary	2.00	235
Subtotal	11.00	
01024012 - MENTAL HEALTH		
Health Services Program Manager	3.00	389
Senior Mental Health Counselor II	7.75	362
Senior Public Health Nurse	1.00	358
Health Services Program Coordinator	7.00	352
Administrative Assistant	1.00	319
Senior Mental Health Counselor I	4.75	317
Health Services Case Manager II	7.00	302
Office Technician II	2.00	268
Senior Secretary	1.00	255
Office Technician I	1.00	243
Secretary	2.00	235
Office Assistant III	1.00	214
Van Driver	1.00	195
Subtotal	39.50	

**2006-2007 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	389
Health Services Case Manager II	6.00	302
Senior Secretary	1.00	255
Van Driver	1.00	195
Child Care Worker	2.00	183
Subtotal	11.00	
01024017 - DRUG COURT		
Health Services Program Coordinator	1.00	352
Health Services Case Manager II	1.00	302
Secretary	1.00	235
Subtotal	3.00	
01024020 - MATERNAL CHILD HEALTH		
Senior Public Health Nurse	1.00	358
Health Services Program Coordinator	1.00	352
Senior Secretary	1.00	255
Subtotal	3.00	
01024025 - WOMEN, INFANTS & CHILDREN		
Health Services Program Coordinator	1.00	352
Health Services Case Manager II	2.00	302
Secretary	1.00	235
Subtotal	4.00	
01024170 - CALIFORNIA CHILDREN'S SERVICES		
Health Services Program Coordinator	1.00	352
Health Services Case Manager II	1.00	302
Subtotal	2.00	
01054011 - BIO-TERRORISM GRANT		
Senior Public Health Nurse	1.00	358
Health Services Program Coordinator	1.00	352
Subtotal	2.00	

**2006-2007 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		
01054012 - MENTAL HEALTH SERVICES ACT		
Senior Mental Health Counselor II	1.00	362
Senior Public Health Nurse	0.50	358
Health Services Program Coordinator	1.00	352
Health Services Case Manager II	1.00	302
Office Technician II	1.00	268
Subtotal	4.50	
01054014 - PROP 36 GRANT		
Health Services Case Manager II	2.00	302
Subtotal	2.00	
02250000 - HEALTH SERVICES		
Health Services Director	1.00	452
Deputy Director-Behavioral Health Services	1.00	427
Deputy Director-Health Services Administration	1.00	427
Supervising Accountant	1.00	339
Administrative Assistant	2.00	319
Accountant III	3.00	310
Accounting Technician	2.00	250
Secretary	1.00	235
Account Clerk I	1.00	185
Subtotal	13.00	
Department Total		95.00

HUMAN RESOURCE AGENCY

01025010 - SOCIAL SERVICES ADMINISTRATION

Program Manager I	3.00	389
Supervising Welfare Fraud Investigator	1.00	359
Social Worker Supervisor II	1.00	349
Social Worker Supervisor I	2.00	328
Social Worker IV	6.00	307
Welfare Fraud Investigator II	1.00	306
Eligibility Worker Supervisor I	3.00	292
Social Worker III	9.00	291
Employment & Training Worker III	3.00	289

**2006-2007 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		
Account Clerk Supervisor I	1.00	283
Welfare Investigator I	1.00	276
Integrated Case Worker III	2.00	272
Employment & Training Worker II	3.00	269
Eligibility Worker III	7.00	255
Integrated Case Worker II	2.00	255
Social Worker I	2.00	252
Accounting Technician	1.00	250
Data Entry Operator III	1.00	236
Integrated Case Worker I	2.00	235
Eligibility Worker II	13.00	234
Screener	2.00	231
Account Clerk III	2.00	226
Eligibility Worker I	3.00	215
Account Clerk II	1.00	205
Subtotal	72.00	
02240000 - HUMAN RESOURCE AGENCY		
Human Resource Agency Director	1.00	472
Chief Deputy Director-Social Services Division	1.00	443
Deputy Director-Community Action Division	1.00	427
Deputy Director-Human Resource Administration	1.00	427
Employment Services Manager	1.00	389
Public Authority Manager	1.00	349
Information Systems Supervisor	1.00	345
Staff Services Analyst	1.00	345
Administrative Services Officer	4.00	340
Supervising Accountant	1.00	339
Information Systems Analyst I	1.00	333
Rapid Response Coordinator	1.00	321
Administrative Assistant	1.00	319
Employment & Training Worker Supervisor	3.00	312
Supervising Office Technician	2.00	284
Public Authority Registry Specialist	1.00	252
Office Technician I	1.00	243
Account Clerk III	1.00	226
Office Assistant III	7.00	214
Public Authority Office Assistant	1.00	214
Office Assistant II	8.00	193
Vocational Assistant	3.00	183
Subtotal	43.00	

**2006-2007 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		
Community Services Manager	1.00	341
Housing Rehabilitation Manager	1.00	341
Community Services Project Coordinator	2.00	297
Employment & Training Worker III	4.00	289
Employment & Training Worker II	8.00	269
Principal Program Specialist	4.00	255
Accounting Technician	2.00	250
Housing Rehabilitation Worker III	3.00	249
Senior Program Specialist	5.00	234
Housing Rehabilitation Worker II	3.00	229
Program Specialist	3.00	219
Subtotal	36.00	
Department Total		151.00

PLANNING & PUBLIC WORKS AGENCY

01011120 - BUILDINGS & GROUNDS

Electrician	1.00	373
Facilities Manager	1.00	366
Facilities Maintenance Supervisor	1.00	324
Airport Site Worker	1.00	267
Building-Grounds Worker II	4.00	244
Lead Custodian	1.00	210
Custodian	5.00	190
Subtotal	14.00	

01012200 - BUILDING INSPECTOR

Chief Building Official	1.00	389
Building Inspector	1.00	307
Building Inspector/Code Enforcement Officer	1.00	307
Office Technician II	1.00	268
Office Technician I	1.00	243
Subtotal	5.00	

01012280 - PLANNING

Public Works Program Manager	1.00	389
Associate Planner	2.00	328
Assistant Planner	2.00	309
Subtotal	5.00	

**2006-2007 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	389
Public Works Maintenance Supervisor	3.00	324
Public Works Maintenance Worker IV	3.00	277
Public Works Maintenance Worker III	8.00	267
Public Works Maintenance Worker II	6.00	257
Public Works Maintenance Worker I	1.00	242
Subtotal	22.00	
02000000 - SOLID WASTE		
Public Works Program Manager	1.00	389
Public Works Maintenance Worker IV	1.00	277
Public Works Maintenance Worker III	3.00	267
Cashier / Gate Entrance Worker	2.00	212
Subtotal	7.00	
02200000 - FLEET OPERATIONS		
Fleet Operations Manager	1.00	379
Public Works Mechanic IV	1.00	287
Public Works Mechanic III	1.00	277
Account Clerk III	1.00	226
Subtotal	4.00	
02200001 - FLEET OPERATIONS - MECHANICS		
Public Works Mechanic IV	1.00	287
Public Works Mechanic III	2.00	277
Public Works Mechanic I	1.00	246
Subtotal	4.00	
02260000 - PUBLIC WORKS		
Planning & Public Works Agency Director	1.00	472
Chief Deputy Director of Planning & Public Works	1.00	439
Deputy Director of Planning & Public Works	1.00	427
Staff Services Manager I	1.00	379
Development Manager	1.00	366
Engineering Technician IV	1.00	350
Engineering Technician III	1.00	326
Administrative Assistant	1.00	319

**2006-2007 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	294
Account Clerk Supervisor I	1.00	283
Senior Secretary	1.00	255
Accounting Technician	1.00	250
Office Assistant III	1.00	214
Account Clerk II	2.00	205
Subtotal	15.00	
04280000 - GLENN COUNTY TRANSIT		
Administrative Services Officer	1.00	340
Subtotal	1.00	
Department Total		77.00
PROBATION		
01042150 - PROBATION		
Chief Probation Officer/Juvenile Hall Superintendent	1.00	432
Supervising Probation Officer	1.00	331
Administrative Assistant	1.80	319
Deputy Probation Officer III (Funded 9 months)	1.00	300
Deputy Probation Officer II	2.00	280
Office Technician II	2.08	268
Deputy Probation Officer I	0.56	260
Subtotal	9.44	
01042155 - JUVENILE HALL		
Juvenile Hall Manager	1.00	387
Juvenile Hall Counselor II	6.00	250
Juvenile Hall Counselor I	4.00	239
Secured Facilities Cook (Funded 9 months)	1.00	234
Subtotal	12.00	
01042158 - DELINQUENCY PREVENTION		
Deputy Probation Officer II	0.50	280
Office Technician II	0.50	268
Deputy Probation Officer I	0.25	260
Subtotal	1.25	

**2006-2007 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PROBATION CONTINUED		
01042160 - SPECIALIZED UNIT		
Deputy Probation Officer II	0.25	280
Office Technician II	0.06	268
Subtotal	0.31	
01042161 - SAMSHA GRANT		
Deputy Probation Officer II	1.00	280
Deputy Probation Officer I	0.19	260
Subtotal	1.19	
01042162 - PROBATION SARB		
Deputy Probation Officer II	0.50	280
Subtotal	0.50	
01042163 - PROP 36		
Deputy Probation Officer III	0.50	300
Office Technician II	0.25	268
Subtotal	0.75	
01042164 - PARTNERSHIP GRANT		
Deputy Probation Officer III	0.50	300
Subtotal	0.50	
01042168 - JUVENILE PROBATION & CAMP FUNDING		
Deputy Probation Officer II	0.75	280
Supervising Juvenile Hall Counselor	1.00	276
Subtotal	1.75	
01042169 - JUVENILE ACCOUNTABILITY BLOCK GRANT		
Office Technician II	0.11	268
Community Outreach Worker	0.11	243
Subtotal	0.22	
01052553 - AB1913 PERSONAL PATHWAYS GRANT		
Community Outreach Worker	0.89	243
Subtotal	0.89	
Department Total		28.80

**2006-2007 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
PUBLIC GUARDIAN		
01012240 - PUBLIC GUARDIAN		
Public Guardian/Administrator	1.00	343
Assistant Public Guardian/Administrator	1.00	311
Department Total	2.00	
SHERIFF		
01012260 - EMERGENCY SERVICES		
Sheriff's Sergeant	0.50	344
Subtotal	<u>0.50</u>	
01042110 - SHERIFF		
Sheriff-Coroner	1.00	458
Undersheriff	1.00	413
Sheriff's Lieutenant	1.00	413
Sheriff's Sergeant	4.00	344
Administrative Services Officer	0.75	340
Sheriff's Detective	4.00	340
Sheriff's Detective (Funded 9 months)	1.00	340
Deputy Sheriff	10.00	307
Evidence Technician	1.00	268
Office Technician II	3.00	268
Subtotal	<u>26.75</u>	
01042113 - SHERIFF'S DISPATCH		
Administrative Services Officer	0.25	340
Emergency Dispatcher II	7.00	253
Emergency Dispatcher II (Funded 9 months)	1.00	253
Subtotal	<u>8.25</u>	
01042114 - OCJP GRANT		
Deputy Sheriff	2.00	307
Subtotal	<u>2.00</u>	
01042115 - COPS UNIVERSAL HIRING		
Deputy Sheriff	3.00	307
Subtotal	<u>3.00</u>	
01042116 - COPS IN SCHOOLS GRANT		
Deputy Sheriff	1.00	307
Subtotal	<u>1.00</u>	

**2006-2007 COUNTY OF GLENN
POSITION ALLOCATION LIST & APPLICABLE SALARY SCHEDULE
FOR POSITIONS FUNDED IN FINAL BUDGET**

CURRENT TITLE	NUMBER OF POSITIONS	SALARY RANGE
SHERIFF CONTINUED		
01042135 - SHERIFF'S CIVIL DIVISION		
Deputy Sheriff	1.00	307
Supervising Office Technician	1.00	284
Civil Process Technician	1.00	247
Subtotal	3.00	
01042136 - COURT SECURITY		
Deputy Sheriff	1.00	307
Bailiff	1.00	247
Subtotal	2.00	
01042140 - JAIL		
Sheriff's Lieutenant	1.00	413
Senior Secured Facilities Maintenance Technician	1.00	310
Correctional Sergeant	1.00	307
Secured Facilities Maintenance Technician	1.00	294
Sheriff's Correctional Corporal	4.00	282
Office Technician II	1.00	268
Sheriff's Correctional Officer	18.00	252
Food Manager	1.00	240
Secured Facility Cook	1.00	234
Subtotal	29.00	
01052550 - SHERIFF SUPPLEMENTAL LAW ENFORCEMENT GRANT		
Sheriff's Sergeant	0.50	344
Deputy Sheriff	1.00	307
Subtotal	1.50	
Department Total		77.00
GRAND TOTAL NUMBER OF BUDGETED FULL-TIME EQUIVALENT ALLOCATIONS		520.80

GLENN COUNTY PAY SCHEDULE

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

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

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

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

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

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

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

GLENN COUNTY PAY SCHEDULE

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

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

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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