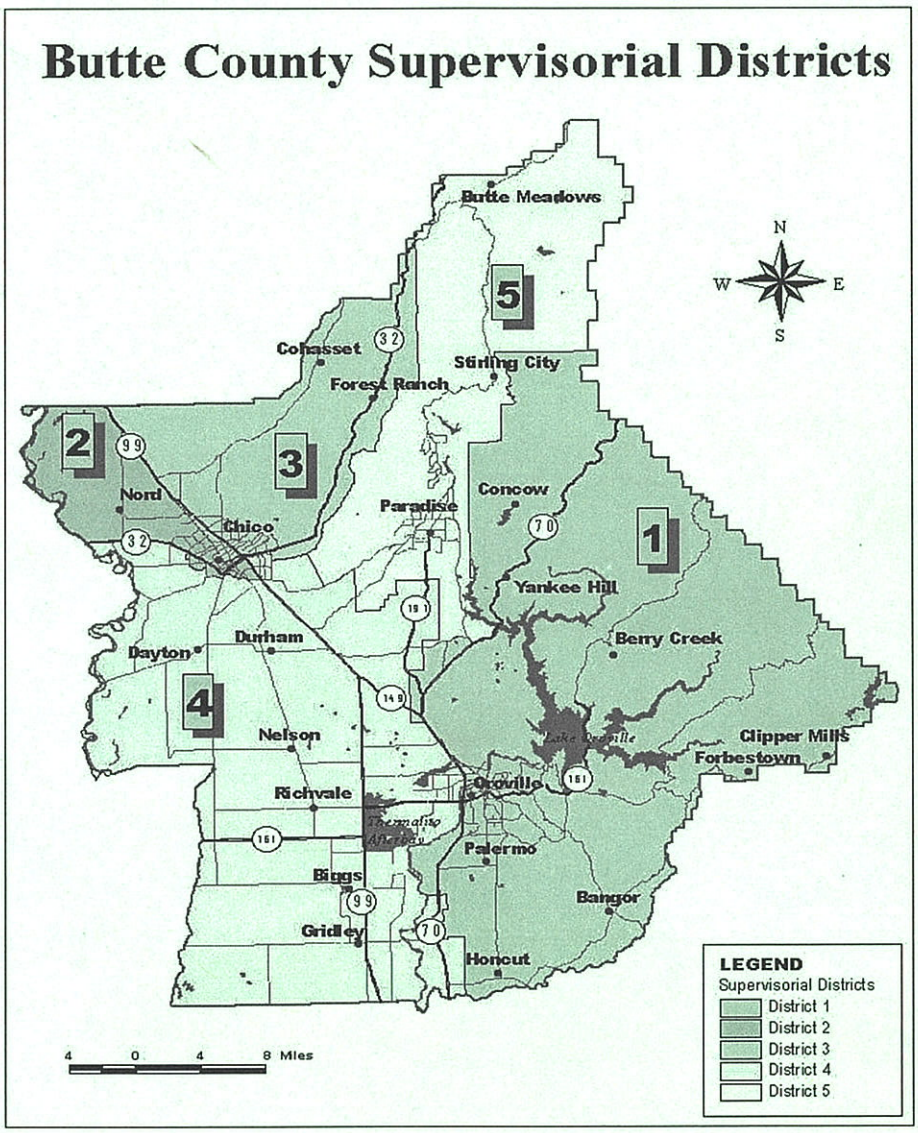
BUTTE COUNTY
FY 2005-06
FINAL BUDGET



Submitted to the Board of Supervisors
By

PAUL McINTOSH
Chief Administrative Officer

DAVID A. HOUSER
Auditor-Controller

OFFICERS

FISCAL YEAR BEGINNING JULY 1, 2005

BOARD OF SUPERVISORS

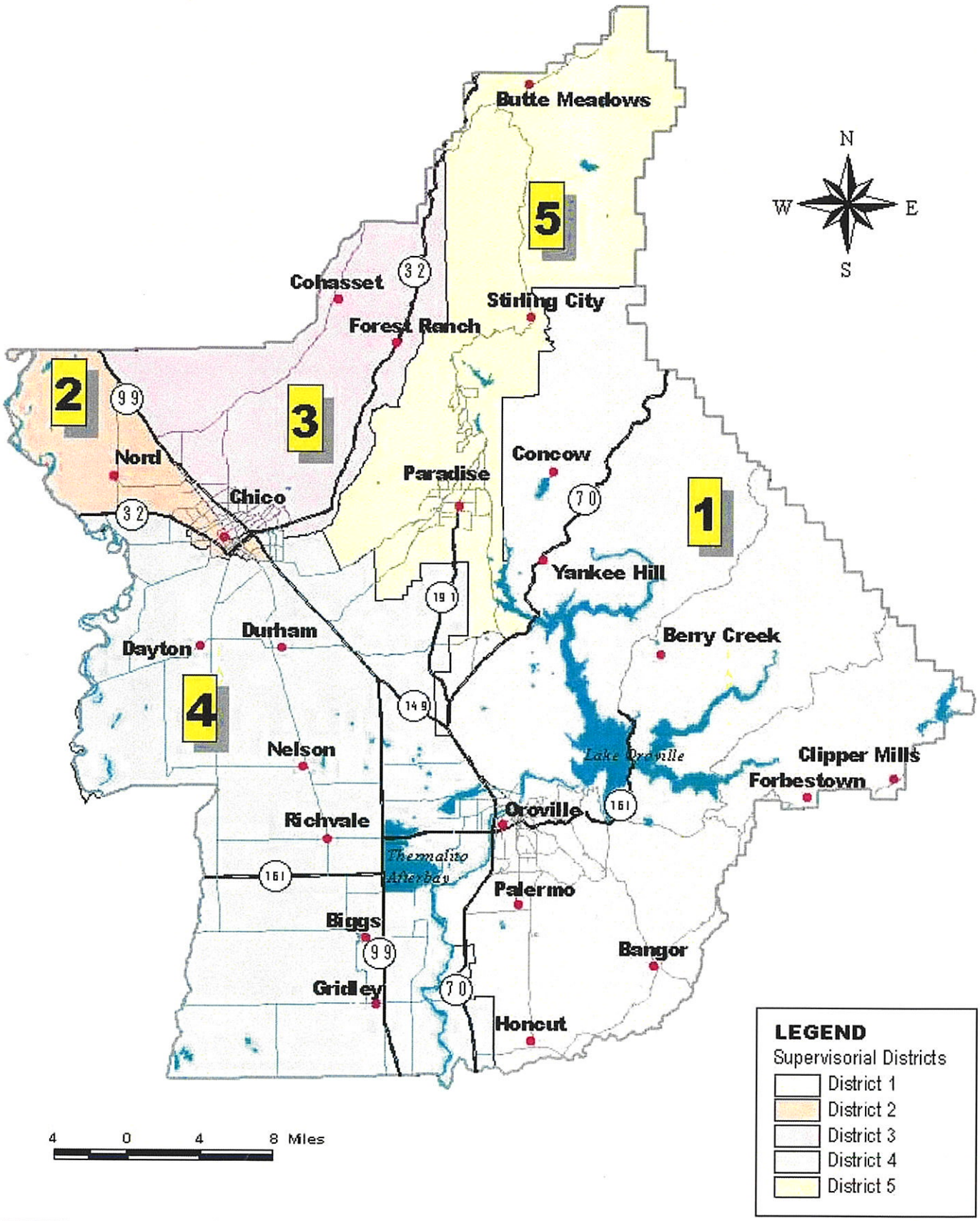
First District	Bill Connelly	538-6834
Second District	Jane Dolan	891-2830
Third District	Mary Anne Houx	891-2800
Fourth District	Curt Josiassen, Vice Chair*	882-4447
Fifth District	Kim K. Yamaguchi, Chair*	872-6303

*Chosen annually at the first meeting in January.

BUTTE COUNTY DEPARTMENT HEADS

Agricultural Commissioner	Richard Price	538-7381
Assessor	Kenneth O. Reimers	538-7314
Auditor-Controller	David A. Houser	538-7607
Behavioral Health Director	Bradford R. Luz	891-2850
Chief Administrative Officer	Paul McIntosh	538-7224
Child Support Services Director	Sharon A. Stone	538-7088
Clerk/Recorder	Candace Grubbs	538-6366
County Counsel	Bruce Alpert	538-7621
Development Services Director	Tim Snellings	538-7601
District Attorney	Mike Ramsey	538-7411
Employment & Social Services Director	Cathi Grams	538-7891
Farm, Home & 4-H Advisor	Susan Donohue	538-7201
Fire Warden	Henri Brachais	538-7111
Human Resources Director	Jeanne Gravette	538-7651
Information Systems Director	Bob Barnes	538-7292
Library Director	Nancy Brower	538-7240
Probation Officer	John Wardell	538-7309
Public Health Director	Phyllis Murdock	538-7583
Public Works Director	Mike Crump	538-7681
Sheriff-Coroner	Perry Reniff	538-6759
Treasurer-Tax Collector	Dick Puelicher	538-7539
Water & Resource Conservation Director	Ed Craddock	538-4343

Butte County Supervisorial Districts



BUTTE COUNTY
MISSION, VISION & VALUES (MVV)

MISSION

PROVIDE QUALITY SERVICE WITH DIGNITY, INTEGRITY AND RESPECT.

VISION

- TO ENSURE BASIC HEALTH, SAFETY AND PROTECTION OF PEOPLE.
- TO FACILITATE COMMERCE AND TRADE IN ORDER TO PROMOTE A HIGH QUALITY OF LIFE.
- TO PROMPTLY RESOLVE ISSUES IN AN HONEST AND CONSISTENT MANNER.
- TO PROVIDE USEFUL AND EFFECTIVE SERVICE UTILIZING BOTH PUBLIC AND PRIVATE MEANS.

VALUES

- FISCAL RESPONSIBILITY

  WE RESPECT OUR OBLIGATION TO THE TAXPAYER AND SHALL ACT IN A FISCALLY RESPONSIBLE MANNER.

- PRIDE IN SERVICE

  WE TAKE PRIDE IN OUR MISSION, OUR ORGANIZATION, AND THE UNIQUE ABILITIES OF EACH INDIVIDUAL EMPLOYEE TO DELIVER QUALITY SERVICE.

- INTEGRITY/ETHICS

  WE SHALL CONDUCT OUR BUSINESS THROUGH HONEST AND DIRECT COMMUNICATION WITH INTEGRITY, TRUST, AND A HIGH STANDARD OF ETHICS AND RESPECT.

- DECISIVE LEADERSHIP & ACCOUNTABILITY

  WE VALUE INITIATIVE AND LEADERSHIP, AND ARE ACCOUNTABLE FOR OUR PERFORMANCE.

- INNOVATION

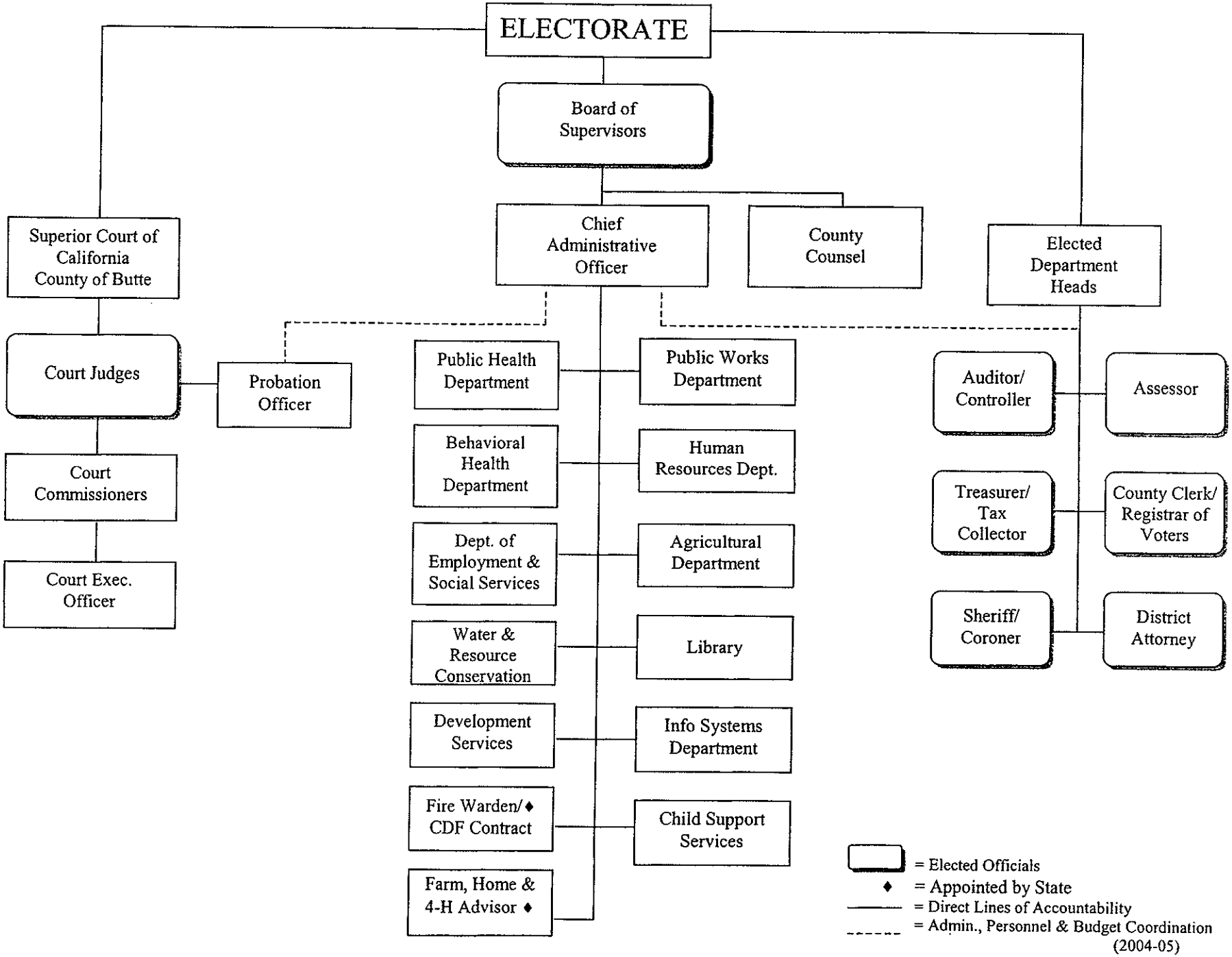
  WE ENCOURAGE INNOVATIVE PROGRAMS TO INCREASE EFFICIENCY AND STREAMLINE OPERATIONS.

- WORKING TOGETHER

  WE ENCOURAGE PARTNERSHIPS AND COOPERATIVE AGREEMENTS WHICH ENHANCE OUR ABILITY TO ACCOMPLISH OUR MISSION.

COUNTY OF BUTTE

ORGANIZATIONAL CHART



(2004-05)

BOARD OF SUPERVISORS
COUNTY OF BUTTE, STATE OF CALIFORNIA

Resolution No. 05-090

RESOLUTION ADOPTING APPROPRIATIONS FOR
FINAL BUDGET FOR FISCAL YEAR 2005-2006

WHEREAS, the Board of Supervisors of the County of Butte, State of California has heretofore approved a Proposed Budget for the County of Butte and held a duly noticed hearing thereon as required by law for the purpose of developing a Final Budget for the fiscal year 2005-2006; and

WHEREAS, said hearing was concluded on June 14, 2005, in the Board of Supervisors Room in the Butte County Administration Building, Oroville, California; and

WHEREAS, the Chief Administrative Officer has submitted a written compilation of the modifications to the Proposed Budget tentatively approved by the Board of Supervisors during the hearing.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Butte, State of California, that the Proposed Budget, as modified by the amendments set forth in Schedule A is hereby adopted as the Final Budget for the County of Butte for fiscal year 2005-2006;

BE IT FURTHER RESOLVED that the Auditor-Controller is hereby authorized to adjust Interfund and Intrafund account appropriations and estimates to reflect the effect of the aforementioned amendments and modifications, subject to review and approval by the Chief Administrative Officer;

BE IT FURTHER RESOLVED that the Auditor-Controller is hereby authorized to adjust the Appropriations for Contingencies in each fund as necessary to balance the fund and the budget, and, if necessary to balance any fund, and reduce said fund's general reserve, subject to review and approval by the Chief Administrative Officer.

PASSED AND ADOPTED by the Board of Supervisors, County of Butte, State of California, this 28th day of June, 2005, by the following vote:

AYES: Supervisors Connelly, Dolan, Houx, Josiassen and Chair Yamaguchi
NOES: None
ABSENT: None
NOT VOTING: None

KIM K. YAMAGUCHI, Chair
Board of Supervisors

ATTEST:

PAUL MCINTOSH, Chief Administrative Officer
And Clerk of the Board of Supervisors

By: _____

SCHEDULE A

June 14, 2005

Operating Budget

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
10	001	General Rev and Transfers	578043	80,438			General Fund transfer to ISF Equipment Replacement Fund
10	001	General Revenue and Transfers	578020	65,890			Transfer From General Fund to Welfare Fund
10	001	General Rev and Transfers	578080	85,982			General Fund Transfer to Water Fund
10	001	General Rev and Transfers	578100	12,396			General Fund Transfer to Fire Fund
		Gen Rev & Tnsf subtotal:		*244,706*			
10	070	Treasurer-Tax Collector	512	(31,394)			Reduce extra help and increase salary and benefits accounts to
10	070	Treasurer-Tax Collector	511	16,516			hire a new Account Clerk/Account Clerk, Senior/Accouning
10	070	Treasurer-Tax Collector	518	14,878			Specialist position effective 9/1/05
		Treasurer-Tax Collector subtotal:		*0*			
10	090	Human Resources	531.104	15,000		15,000	Remodel Human Resources office to add office space/storage
		Human Resources subtotal:		*15,000*			
10	100.001	County Counsel	511	69,684		69,684	
10	100.001	County Counsel	518	31,498		31,498	
10	100.001	County Counsel	533	380		380	Restore Deputy County Counsel and associated costs - position
10	100.001	County Counsel	535	1,100		1,100	was eliminated in FY 04-05.
10	100.001	County Counsel	543	1,500		1,500	
10	100.001	County Counsel	523	320		320	
		County Counsel subtotal:		*104,482*			
10	224	Unallocated A-87	531.105	194,750		194,750	Remodel of the sidwalks on 25 County Center Drive to make them ADA compliant for a new bus stop
10	224	Unallocated A-87 Costs	520	583		583	Corrects A-87 cost allocations in Proposed Budget
		Unallocated A-87 subtotal:		*195,333*			
10	360.001	Sheriff - Services Division	4712523		2,500		Appropriates Crime Prevention Trust funds for materials.
10	360.001	Sheriff - Services Division	541	2,500			Appropriates Crime Prevention Trust funds for materials.
10	360.001	Sheriff - Services Division	4612315		28,936		Appropriates Sheriff Impact Fees for construction projects.
10	360.001	Sheriff - Services Division	531.104	28,936			Appropriates Sheriff Impact Fees for construction projects.
10	360.001	Sheriff - Services Division	574	(3,866)		(3,866)	Adjustment for Indian Gaming Impact Grant.
10	360.001	Sheriff - Services Division	4712523		(26,450)		Corrects revenue code detail in Proposed Budget.
10	360.001	Sheriff - Services Division	4350800		26,450		Corrects revenue code detail in Proposed Budget.
10	360.002	Sheriff - Operations	4516107		117,136		Adjustment for increased Indian Gaming Impact Grant funds.
10	360.002	Sheriff - Operations	511	6,280			Adjustment to appropriate Indian Gaming Impact Gra

SCHEDULE A

June 14, 2005

Operating Budget

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
10	360.002	Sheriff - Operations	518	12,613			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	514	15,865			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	522	1,360			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	530	4,000			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	535201	15,300			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	536	4,260			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	541	37,640			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	543201	7,708			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	543202	8,244			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.002	Sheriff - Operations	574	3,866			Adjustment to appropriate Indian Gaming Impact Grant.
10	360.003	Sheriff - Incarceration	4613505		(25,000)	25,000	Reduces revenue to comply with new State law.
10	360.003	Sheriff - Incarceration	536	515,268		515,268	Adjustment for increased medical costs (CFMG contract).
10	360.007	Sheriff - Rural Crime Supp. Funding	Carryover		11,000		Revised projection for carrover of supplemental funds.
10	360.007	Sheriff - Rural Crime Supp. Funding	574	11,000			Adjustment to partially cover overtime expenses in 360.008.
10	360.008	Sheriff - Special Enforcement Unit	4523113		103,357		Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	511	46,366			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	512	3,000			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	514	6,000			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	518	31,092			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	522	200			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	530	7,500			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	540	200			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	541	500			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	535.201	200			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	543.201	2,055			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	543.202	12,095			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	571	150			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	573	4,999			Adjustments to appropriate Marijuana Suppression Grant
10	360.008	Sheriff - Special Enforcement Unit	574	(11,000)			Transfer from 360.007 to partially cover overtime expenses.
10	360.012	Sheriff - CLEEP High Tech Grant	571.001	(28)		(28)	Corrects A-87 cost allocations in Proposed Budget
10	360.012	Sheriff - CLEEP High Tech Grant	571.003	(284)		(284)	Corrects A-87 cost allocations in Proposed Budget
10	360.012	Sheriff - CLEEP High Tech Grant	571.004	(270)		(270)	Corrects A-87 cost allocations in Proposed Budget
10	360.012	Sheriff - CLEEP High Tech Grant	571.005	(1)		(1)	Corrects A-87 cost allocations in Proposed Budget
		Sheriff subtotal:		*773,748*	*237,929*		

SCHEDULE A

Operating Budget

June 14, 2005

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
10	320.001	District Attorney - Criminal	4621075		18,000	(18,000)	Adjusted for reimbursement from Criminal Lab Trust Fund.
10	320.001	District Attorney - Criminal	514	4,999			Adjustment for Marijuana Suppression Grant
10	320.001	District Attorney - Criminal	573	(4,999)			Adjustment for Marijuana Suppression Grant
10	320.001	District Attorney - Criminal	543.207	9,659		9,659	Correction to balance budget for Child Support Investigations.
10	320.001	District Attorney - Criminal	574	10,925		10,925	Reduction of indirect cost rate from 23.26% to 19.26%.
10	320.001	District Attorney - Criminal	4516107		61,008		Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	511	(12,638)			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	518	3,717			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	530.042	100			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	535.201	8,745			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	536	25,000			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	541	10,985			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	543.201	(1,769)			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	543.202	1,750			Adjustment to appropriate Indian Gaming Impact Grant.
10	320.001	District Attorney - Criminal	563	25,118			Purchase of vehicle for Indian Gaming Grant
10	320.005	District Attorney - Welfare Fraud	4611060		184,500		Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	511	63,231			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	514	6,148			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	518	43,369			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	535.201	5,131			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	536	9,653			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	559	62,099			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	574	(5,131)			Adjustments based on increased allocations from DESS
10	320.005	District Attorney - Welfare Fraud	4611060		62,808		Interim funding to continue positions through 8-31-05
10	320.005	District Attorney - Welfare Fraud	511	38,450			Interim funding to continue positions through 8-31-05
10	320.005	District Attorney - Welfare Fraud	518	24,358			Interim funding to continue positions through 8-31-05
		DA subtotal:		*328,900*	*326,316*		
10	420.001	Probation - Juvenile Hall	536	61,928		61,928	Adjustment for increased medical costs (CFMG contract).
10	430.001	Probation - General	4528127		6,104		Adjustment to provide for full-year staffing costs for positions
10	430.001	Probation - General	4528129		14,243		added in FY 2004-05.
10	430.001	Probation - General	511	11,148			
10	430.001	Probation - General	518	9,199			
		Probation subtotal:		*82,275*	*20,347*		
10	460.001	Agriculture	536	3,150		3,150	Increase in State contract for Animal Services.
		Agriculture subtotal:		*3,150*			

SCHEDULE A
Operating Budget
FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
10	541.001	Behavioral Health - General	511	(108,870)			
10	541.001	Behavioral Health - General	512	27,522			
10	541.001	Behavioral Health - General	518	(45,861)			
10	541.001	Behavioral Health - General	526201	(1,164)			
10	541.001	Behavioral Health - General	530042	(25,000)			
10	541.001	Behavioral Health - General	535201	(9,600)			
10	541.001	Behavioral Health - General	536	176,300			Adjustments to various accounts to pay for the increased State hospital bed costs and and to purchase bed space at the new Sutter-Yuba inpatient facility.
10	541.001	Behavioral Health - General	538	41,366			
10	541.001	Behavioral Health - General	541	(4,692)			
10	541.001	Behavioral Health - General	543201	(11,000)			
10	541.001	Behavioral Health - General	543202	(200)			
10	541.001	Behavioral Health - General	551056	(150)			
10	541.001	Behavioral Health - General	4611086		41,651		
10	541.001	Behavioral Health - General	4614312		(3,000)		
10	541.002	Behavioral Health - Alcohol and Drug	511	29,433			
10	541.002	Behavioral Health - Alcohol and Drug	518	17,125			Adjustments to various accounts based on decreased CalWORKS revenue and increased Office of Traffic Safety grant.
10	541.002	Behavioral Health - Alcohol and Drug	536	(41,651)			
10	541.002	Behavioral Health - Alcohol and Drug	4611088		(41,651)		
10	541.002	Behavioral Health - Alcohol and Drug	4521616		46,558		
10	541.003	Behavioral Health - Prop 36	511	50,456			
10	541.003	Behavioral Health - Prop 36	512	46,062			
10	541.003	Behavioral Health - Prop 36	518	17,508			Adjustments to various expenditure accounts based the revised increased 36 revenue estimates.
10	541.003	Behavioral Health - Prop 36	535201	2,019			
10	541.003	Behavioral Health - Prop 36	536	85,974			
10	541.003	Behavioral Health - Prop 36	4513420		202,019		
		Behavioral Health subtotal:		*245,577*	*245,577*		

SCHEDULE A

Operating Budget

June 14, 2005

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
10	690010	General Contingencies	580	(15,000)			Reduce Contingencies to Balance - HR
10	690010	General Contingencies	580	(104,482)			Reduce Contingencies to Balance - Co Co
10	690010	General Contingencies	580	(194,750)			Reduce Contingencies to Balance - 224
10	690010	General Contingencies	580	(540,268)			Reduce Contingencies to Balance - Sheriff
10	690010	General Contingencies	580	3,866			Increase Contingencies to Balance - Sheriff
10	690010	General Contingencies	580	(2,584)			Reduce Contingencies to Balance - DA
10	690010	General Contingencies	580	(61,928)			Reduce Contingencies to Balance - Juv Hall
10	690010	General Contingencies	580	(3,150)			Reduce Contingencies to Balance - Ag
10	690010	General Contingencies	580	(12,396)			Reduce Contingencies to Balance - Fire
10	690010	General Contingencies	580	(85,982)			Reduce Contingencies to Balance - Water
10	690010	General Contingencies	580	(65,890)			Reduce Contingencies to Balance - Welfare
10	690010	General Contingencies	580	(80,438)			Reduce Contingencies to Balance - F43
		Contingencies subtotal:		*(1,163,002)*			
		GENERAL FUND TOTAL		**830,169**	**830,169**	**918,296**	
20	580	Public Assistance Payments	551.02	376,512			Additional funds necessary for the FY 05-06 contract amendment with Addus Healthcare for IHSS services. The County share of $65,890 is being transferred from budget unit
20	580	Public Assistance Payments	4529050		188,256		
20	580	Public Assistance Payments	4519050		122,366		
20		Welfare Distribution Fund	4810020		65,890	65,890	Interfund transfer from General Fund
20	570.003	Eligibility	554320	46,500			Use of one-time welfare fraud incentive monies to augment the contract with the DA for welfare fraud services. The total of $184,500 is coming from Eligibility ($46,500) and CalWORKS ($138,000) budget units.
20	570.003	Eligibility	45182171		46,500		
20	570.006	CalWORKS	554320	138,000			
20	570.006	CalWORKS	45280760		138,000		
		WELFARE FUND TOTAL		**561,012**	**561,012**	**65,890**	

SCHEDULE A

June 14, 2005

Operating Budget

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
43	184.001	ISF Equipment Replacement Fund	536	22,500			Replacement courier van (Central Stores 724.001)
43	184.001	ISF Equipment Replacement Fund	536	20,000			Two replacement riding mowers (Facilities Services 720.001)
43	184.001	ISF Equipment Replacement Fund	536	24,000			Replacement pickup truck (Facilities Services 720.001)
43	184.001	ISF Equipment Replacement Fund	536	16,000	From ISF		Replacement tractor (Facilities Services 720.001)
43	184.001	ISF Equipment Replacement Fund	536	38,000	Equipment		Chipper (Facilities Services 720.001)
43	184.001	ISF Equipment Replacement Fund	536	12,500	Replacement		Copy collator with stapler (Central Duplicating 723.001)
					Fund Balance		Increase use of fund balance to replace 61 24-Port switches for
43	184.001	ISF Equipment Replacement Fund	536	203,923			Information Systems.
							Increase use of fund balance to replace 18 48-Port switches for
43	184.001	ISF Equipment Replacement Fund	536	100,332			Information Systems.
43		ISF Equipment Replacement Fund	FBA		437,255		From ISF Equip Replacement Fund Balance
43	184.001	ISF Equipment Replacement Fund	536	80,438		80,438	Purchase encryption tool for Information Systems (HIPAA).
43	184.001	ISF Equipment Replacement Fund	4810043		80,438		General Fund contribution to offset cost of new encryption tool.
		ISF EQUIP REPL FUND TOTAL		**517,693**	**517,693**	**80,438**	
80	441.001	Water Resources & Conservation	512	20,000		20,000	Increase Extra-Help.
							Increase funding for vacation buyout upon retirement of
80	441.001	Water Resources & Conservation	518	10,000		10,000	Department Head.
80	441.001	Water Resources & Conservation	541	10,000		10,000	Funding for Department Head recritment.
80	441.001	Water Resources & Conservation	536	40,000		40,000	Funding for groundwater model.
80	441.001	Water Resources & Conservation	543201	5,982		5,982	Increased funding for travel and training for Program Manager.
80	441.001	Water Resources & Conservation	4810080		85,982		Interfund Transfer Revenue from General Fund
		WATER FUND TOTAL		**85,982**	**85,982**	**85,982**	
100		Fire Protection Fund	4516107		484,682	(484,682)	Community Benefit - Indian Gaming funds..
							Reduction in Required Savings from ($879,107) to ($394,425)
100	450.001	Fire Protection Fund	559	484,682		484,682	due to receipt of Indian Gaming funds.
100		Fire Protection Fund	4617264		(6,996)	6,996	Adjust revenue from City of Chico and expenditures related to
100	450.002	Fire Protection Fund	538	5,400		5,400	Station 43/6 sublease
100		Fire Protection Fund	4810100		12,396		Interfund Transfer Revenue from General Fund
		FIRE FUND TOTAL		**490,082**	**490,082**	**12,396**	
131	531.002	Public Works - Transit	4540112		(82,489)		Reduce revenue and expenditures for regional transit based on
131	531.002	Public Works - Transit	552906	(82,489)			revised amounts from BCAG.
		TRANSIT FUND TOTAL		**(82,489)**	**(82,489)**	**0**	

SCHEDULE A

Operating Budget

June 14, 2005

FY 2005-06 Adjustments To The Proposed Budget As Recommended by the Chief Administrative Officer

Fund	Budget Unit	Department	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact/ Use of Fund Balance	Comments
756	7560	Public Works - Closure/Post Closure	4817560		(4,000,000)		Transfer of closure funds from Fund 756 to Fund 757.
756		Public Works - Closure/Post Closure	FBA		4,000,000		From F756 Fund Balance Available
		CLOSURE/POST CL FUND TOTAL		**0**	**0**	**0**	
757	7570	Public Works - Landfill	527201	3,190			Increase use of fund balance for mobile equipment insurance premium.
757	7570	Public Works - Landfill	562	(560,000)			
757	7570	Public Works - Landfill	563	560,000			Move fixed assets to correct account
757		Public Works - Landfill	FBA		(3,996,810)		Increase F757 Fund Balance Available
757	7570	Public Works - Landfill	4817570		4,000,000		Transfer of closure funds from Fund 756 to Fund 757.
		LANDFILL FUND TOTAL		**3,190**	**3,190**	**0**	
7200	720	Facility Services ISF	531.005	189,750			Remodel of the sidwalks on 25 County Center Drive to make
7200	720	Facility Services ISF	4650510		189,750		them ADA compliant for a new bus stop
		FACILITIES ISF FUND TOTAL		**189,750**	**189,750**	**0**	
Grand Total		ALL FUNDS		2,595,389	2,595,389	1,163,002	

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BUDGET MESSAGE

Butte County
LAND OF NATURAL WEALTH AND BEAUTY

OFFICE OF THE AUDITOR-CONTROLLER
COUNTY ADMINISTRATION BUILDING
25 COUNTY CENTER DRIVE • OROVILLE, CALIFORNIA 95965-3383
TELEPHONE: (530) 538-7607
FAX: (530) 538-7693

MESSAGE

MEMORANDUM

To: **The Citizens of Butte County**

From: **David A. Houser**
Auditor-Controller

Date: **December 1, 2005**

Final Budget 2005-06 Fiscal Year

The final budget was adopted by the Board of Supervisors on June 28, 2005. The final budget adoption in June is a change from the traditional process of the past where adoption of the proposed budget and final budget were enacted during the June budget hearing process. The final budget action provided for any changes that resulted from additional resources, or changes that occur as a result of closing the books that takes place in August, be made by the Auditor-Controller upon the review and approval of the Chief Administrative Officer. This tabulation of the final budget reflects those changes.

This final budget includes an increase to the appropriation for contingencies for the General Fund in the amount of $5,840,612. These addition funds come from fund balance carryover at the end of Fiscal Year 2004-05, providing a total available appropriation for contingencies for the year of $10,443,610.

In this Fiscal Year the county will be implementing the countywide classification and compensation study. Funds will be provided from the General Fund appropriation for contingencies to provide for the initial implementation of the study. While the coming year still presents significant challenges to the county in addressing the ongoing needs of the county measures, such as the passage of Proposition 1A give the county some opportunity to plan and grow in the future. That measure protects local funding for public safety, health, libraries, and other locally delivered services; prohibits the State from reducing local governments' property tax proceeds; allows the provisions to be suspended only if the Governor declares a fiscal necessity and two-thirds of the Legislature approve the suspension (suspended funds must be repaid within three years); requires local sales tax revenues to remain with local government and be spent for local purposes; and, requires the State to fund legislative mandates on local governments or suspend their operation. This legislation goes a long way in allowing the county to stabilize programs and services without constantly looking over our shoulders and worrying about the State reaching out to grab more resources.

GUIDE TO THE BUDGET

GLOSSARY OF BUDGET TERMS

Account — A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."

Appropriation — An authorization granted by the Board of Supervisors to make Expenditures and to incur obligations for specific purposes. An appropriation is usually time limited and must be expended or obligated before that deadline.

Assessed Valuation — A value set upon real estate or other property as a basis for levying taxes.

Authorized Positions — Positions approved by Board of Supervisors and provided for in the County Salary Ordinance.

Available Financing — All the monies available for financing the budget (current property taxes, other revenues, and fund balance, except for reserves).

Available Fund Balance — The amount of fund balance available for financing expenditures and other funding requirements after deducting encumbrance and reserves.

Budget — The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Unit — The lowest entity in the budget hierarchy that includes all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.

Budgeted Positions — The number of *full-time equivalent* positions to be funded in the budget months, (12 months, 261 days and 2088 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.

Capital Projects — The County's acquisition, construction and improvements to buildings and land assets.

COLA — Cost-of-living adjustment.

GLOSSARY OF BUDGET TERMS

Contingency	An amount appropriated for unforeseen expenditure requirements. A contingency budget may occur for each special fund.
County Service Area (CSA)	A special district created to provide a variety of services, such as street lighting and drainage.
County Wide Funds	The operating funds of the County accounting for expenditures and revenues for County Wide activities.
Department	An organizational unit of County government used to group programs of a like nature under the direction of an elected or appointed county official.
Discretionary Program or Service	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.
Educational Revenue Augmentation Fund	The fund through which county, city and special districts' property tax revenues are allocated, as prescribed by State law, to schools.
Encumbrance	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
Enterprise Fund	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. Example: Neal Road Landfill Management Fund.
Expenditure	The use of funds for a specific purpose.
Expenditure Transfer	A transfer of costs from or to departments in other operating funds or to budget units within the same fund.
Extra Help	Work to be performed on less than a year-round basis to cover seasonal peak work loads or emergency work loads of limited duration, necessary long-term sick leave relief, and other situations involving fluctuating staff. Extra help can be used where no authorized position exists, but where funding exists to cover the cost.
Final Budget	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.

GLOSSARY OF BUDGET TERMS

Fiscal Year	Twelve-month period for which a budget is prepared. Butte County's fiscal year is July 1 through June 30 of each year.
Fish & Game Fund	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation.
Fixed Asset	An asset of long-term character such as land, buildings, certain furniture and other equipment with a cost greater than $5,000.
Full-time Equivalent	The number of *full-time equivalent* positions to be funded in the budget (12 months, 261 days and 2088 hours all equal 1.00 budgeted position).
Function	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
Fund	Independent fiscal and accounting entity in which expenditures and available financing balance. Funds may contain one or more budget units.
Fund Balance	The amount of dollar resources remaining in a fund at year's end. Usually this is the difference between total expenditures and total resources of a fund. A portion of this balance may be available to finance next year's budget.
General Fund	The main operating fund providing general county-wide services.
General Purpose Revenue	Property taxes and non-program revenues not restricted for a specific purpose.
Grant	A contribution from one governmental unit to another usually made for a specific purpose and time period.
Internal Service Fund (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Systems.

GLOSSARY OF BUDGET TERMS

Interfund Transfer	A transfer made between budget units in different funds for services rendered and received. The service rendering budget unit shows these transfers as revenue, as opposed to expense reduction.
Intrafund Transfer	Refers to a transfer made between budget units within the same fund for services rendered and received.
Library Fund	Accounts for revenues to and expenditures by the Libraries.
Maintenance of Effort	Refers to federal or state statutory or regulatory program requirements that the County must maintain to participate in a program and/or to receive funding for a program.
Major Object of Expenditure	Unique identification number and title for an expenditure category or means of financing. Example: Salaries & Employee Benefits.
Mandated Program/ Service	A program or service required by federal or state government that the county is legally obligated to carry out.
Proposed Budget	The working document of department requests and Chief Administrative Office recommendations for revenues and expenditures for the upcoming fiscal year.
Purchase Order	Authorizes the delivery of specific goods or services, and incurrence of debt for them.
Realignment Revenue	Funds from vehicle license fee and sales tax revenues collected by the state and allocated to counties. The funds are "a backfill" of the loss of State General Fund support for health, social services and youth correction programs.
Real Property	Land, structures and improvements.
Reserve	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
Restricted Revenue	Funds restricted by legal or contractual requirements for specific uses.

Revenue — Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes.

Road Fund — Accounts for expenditures on road, street, and bridge construction and improvement projects.

Salaries and Employee Benefits — A major expense to account for the total cost of compensating county employees. Included in this object are regular salaries, extra help salaries, overtime, standby and callback pay; the county's share of health, dental, retirement, social security and workers' compensation costs.

Salary Savings — That percentage or dollar amount of salaries which can be expected to be saved due to vacancies.

Secured Taxes — Taxes levied on real property in the County, which are "secured" by property liens.

Services & Supplies — A major classification of objects of expenditures which provide for the operating expenses of County departments other than personnel, fixed assets or other charges.

Special District — A unit of local government generally organized to perform a single function. Special districts are governed either by the Board of Supervisors or locally elected or appointed boards, and their operations are accounted for in separate funds.

Tax Levy — The amount of tax dollars billed to taxpayers based on the imposition of the tax rate on the assessed valuation of property.

Tax Rate — The rate per one hundred dollars of the assessed valuation necessary to produce the tax levy.

Unincorporated Area — The areas of the County outside city limits. Some county services are provided only in the unincorporated areas of the County. Example: Sheriff's patrol.

Unrestricted Revenue — Funds not restricted by legal or contractual requirements for specific uses. The amount of general purpose revenue remaining after covering the cost of unfunded state mandated programs.

Unsecured Tax — A tax on properties such as office furniture, equipment, and boats that are not located on property owned by the assessee.

SUMMARY BUDGET SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

BUTTE COUNTY
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
AS OF JUNE 30, 2005

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Estimated Fund Balance Unreserved Undesignated June 30, 2005	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves &/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
COUNTYWIDE FUNDS							
F-10 General	12,305,324	415,587	156,733,030	169,453,941	169,453,941	-	169,453,941
F-20 Welfare	-	-	128,977,859	128,977,859	128,977,859	-	128,977,859
F-25 Child Support Services	97,138	-	9,088,739	9,185,877	9,088,739	-	9,088,739
F-30 Road Operations	5,771,648	-	12,994,600	18,766,248	14,865,282	-	14,865,282
F-39 Debt Service	872,568	-	3,523,391	4,395,959	3,523,391	-	3,523,391
F-41 Capital Projects	90,015	-	130,522	220,537	220,537	-	220,537
F-42 Equipment Replacement	191,038	-	200,000	391,038	310,858	-	310,858
F-43 ISF Equipment Replacement	1,217,320	-	80,438	1,297,758	521,784	-	521,784
F-50 State COPS Program	690,732	-	861,975	1,552,707	861,975	-	861,975
F-80 Water Services	34,853	-	642,175	677,028	642,175	-	642,175
F-110 Library	-	-	2,261,059	2,261,059	2,261,059	-	2,261,059
F-150 Fish & Game	92,842	82,773	32,401	208,016	32,401	-	32,401
TOTAL COUNTYWIDE FUNDS	21,363,478	498,360	315,526,189	337,388,027	330,760,001	-	330,760,001
LESS THAN COUNTYWIDE							
F-100 Fire Protection	-	484,682	13,383,391	13,868,073	13,868,073	-	13,868,073
F-131 Local Trans. - Transit	714,169	-	1,223,420	1,937,589	1,223,420	-	1,223,420
F-138/F-149 HCD Funds	837,806	-	142,100	979,906	495,815	-	495,815
TOTAL LESS THAN COUNTYWIDE FUNDS	1,551,975	484,682	14,748,911	16,785,568	15,587,308	-	15,587,308
GRAND TOTAL	22,915,453	983,042	330,275,100	354,173,595	346,347,309	-	346,347,309

SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY OF BUTTE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (per Auditor) as of June 30, 2005 Actual Estimated X	LESS: FUND BALANCE RESERVED/DESIGNATED			FUND BALANCE UNRESERVED/ UNDESIGNATED/ June 30, 2005 Actual Estimated X
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
F-10 General	19,544,425	5,130,723	835,126	1,273,252	12,305,324
F-20 Welfare	683,676	683,676		-	-
F-25 Child Support services	98,138		1,000	-	97,138
F-30 Road Operations	6,457,283	417,955	267,680	-	5,771,648
F-39 Debt Service	872,568				872,568
F-41 Capital Projects	788,811	698,796		-	90,015
F-42 Equipment Replacement	613,072		422,034		191,038
F-43 ISF Equipment Replacement	1,383,307	165,987			1,217,320
F-50 State COPS	871,280	180,548			690,732
F-80 Water Services	207,524	172,671			34,853
F-110 Library	1,521	1,406	115		-
F-150 Fish & Game	196,477	20,862		82,773	92,842
TOTAL COUNTYWIDE FUNDS	31,718,082	7,472,624	1,525,955	1,356,025	21,363,478
F-100 Fire Protection	1,734,417	1,734,417	-	-	-
F-131 Local Trans. - Transit	714,169	-	-	-	714,169
F-138/149 HCD Funds	873,093	35,287	-	-	837,806
TOTAL LESS THAN COUNTYWIDE FUNDS	3,321,679	1,769,704	-	-	1,551,975
GRAND TOTAL	35,039,761	9,242,328	1,525,955	1,356,025	22,915,453

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

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY BUDGET FORM
SCHEDULE 3

Encumbrances Excluded

Description	Reserves/ Designations Balance As Of June 30, 2005	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Designations to be Provided in Budget Year		Total Reserves/ Designations For The Budget Year	Fund
		Recommended	Approved/ Adopted By The Board of Sup.	Recommended	Approved/ Adopted By The Board of Sup.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund							
Designated Fund Balance	2,108,378	-	-	-	-	2,108,378	F - 10
Child Support Services Fund							
Designated Fund Balance	1,000					1,000	F - 25
Road Operations Fund							
Designated Fund Balance	267,680					267,680	F - 30
Euipment Replacement Fund							
Designated Fund Balance	422,034					422,034	F - 42
Library Fund	115					115	F - 110
Fish & Game Fund							
Designated Fund Balance	82,773					82,773	F - 150
TOTALS	2,881,980	-	-	-	-	2,881,980	

SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY ESTIMATED REVENUE
BUDGET FOR FISCAL YEAR 2005-2006

S-4
JNTY BUDGET FORM
SCHEDULE 4

Description (1)	Actual Revenue 2003-2004 (2)	Actual Revenue 2004-2005 (3)	Recommended Revenue 2005-2006 (4)	Adopted by Board of Supervisors 2005-2006 (5)
SUMMARY BY SOURCE				
Current Property Taxes	15,864,745	29,839,827	31,900,000	35,313,661
Other Taxes	7,254,326	11,022,651	9,908,000	9,908,000
Licenses and Permits	3,931,246	4,584,083	4,807,601	4,807,601
Fines, Forfeitures & Permits	2,077,103	2,458,315	1,867,823	1,894,273
Use of Money and Property	1,814,914	2,287,118	2,146,101	2,161,101
State Revenues	142,627,376	127,978,773	146,203,368	146,357,810
Federal Revenues	70,954,353	78,823,805	74,525,770	75,022,288
Other Intergovernmental Revenues	4,698,483	9,301,863	6,250,397	6,167,908
Charges for Services	21,556,510	22,486,707	23,000,903	23,260,151
Miscellaneous Revenues	6,202,417	4,802,436	3,566,541	4,242,591
Other Financing Sources	11,532,060	17,704,187	17,972,097	21,139,716
GRAND TOTAL	288,513,533	311,289,765	322,148,601	330,275,100
SUMMARY BY FUND				
COUNTYWIDE FUNDS				
General	127,308,724	146,439,725	152,894,787	156,733,030
Welfare	115,116,656	119,116,447	128,416,847	128,977,859
Child Support Services	8,934,538	8,279,206	9,088,739	9,088,739
Road Operations	12,175,009	12,907,345	12,994,600	12,994,600
Debt Service	-	-	-	3,523,391
Capital Projects	5,501,915	6,126,855	-	130,522
Equipment Replacement	717,021	90,380	200,000	200,000
ISF Equipment Replacement	534,354	302,767	-	80,438
State COPS Program	898,595	890,489	861,975	861,975
Water Services	1,355,388	725,679	572,193	642,175
Libraries	2,373,821	2,375,625	2,261,059	2,261,059
Fish & Game	32,724	91,904	32,401	32,401
Total Countywide	274,948,745	297,346,422	307,322,601	315,526,189
LESS THAN COUNTYWIDE FUNDS				
Building Inspection	-	-		
Fire Protection	12,761,160	12,890,221	13,377,991	13,383,391
Transit - Local Transportation	73,688	248,664	1,305,909	1,223,420
All Housing & Comm Development	729,940	804,458	142,100	142,100
Less Than CountyWide	13,564,788	13,943,343	14,826,000	14,748,911
GRAND TOTAL	288,513,533	311,289,765	322,148,601	330,275,100

S-5a
State Controller
County Budget
Act of 1985

BUTTE COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2005-2006

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 2003-04 (2)	ACTUAL REV 2004-05 (3)	RECOMMENDED 2005-06 (4)	ADOPTED 2005-06 (2)	FUND
CURRENT PROPERTY TAXES					
4110100 CURRENT SEC PROP TAXES	7,920,009	13,718,782	14,600,000	14,600,000	0010
4110100 CURRENT SEC PROP TAXES	6,110,397	0	0	0	0100
4110100 CURRENT SEC PROP TAXES	602,505	0	0	0	0110
4110200 CURRENT SUPL PROP TAXES	339,849	1,101,298	500,000	500,000	0010
4110200 CURRENT SUPL PROP TAXES	135,539	0	0	0	0100
4110200 CURRENT SUPL PROP TAXES	27,933	0	0	0	0110
4110300 CURRENT UNSEC PROP TAXES	365,604	713,457	700,000	700,000	0010
4110300 CURRENT UNSEC PROP TAXES	331,839	0	0	0	0100
4110300 CURRENT UNSEC PROP TAXES	31,072	0	0	0	0110
4110400 IN LIEU VLF FUND	0	14,306,290	15,350,000	18,529,632	0010
4130102 IN LIEU SALES & USE TAX	0	923,043	750,000	984,029	0010
TOTAL CURRENT PROPERTY TAXES	15,864,745	30,762,870	31,900,000	35,313,661	
OTHER TAXES					
4110500 PRIOR SECURED PROP TAXES	93,684	2,243,598	3,000,000	3,000,000	0010
4110500 PRIOR SECURED PROP TAXES	76,630	0	0	0	0100
4110500 PRIOR SECURED PROP TAXES	4,559	0	0	0	0110
4110700 PRIOR UNSEC PROP TAXES	21,159	66,055	24,000	24,000	0010
4110700 PRIOR UNSEC PROP TAXES	13,795	0	0	0	0100
4110700 PRIOR UNSEC PROP TAXES	1,750	0	0	0	0110
4110901 PENALTIES/COSTS DELINQ TX	146,552	196,979	160,000	160,000	0010
4110902 PENAL INTEREST DELINQ TAX	81,229	147,864	80,000	80,000	0010
4110903 TEETER PLAN PROCEEDS	1,559,456	1,764,202	1,700,000	1,700,000	0010
4110905 PENALTIES PROP TAX MISC	35,640	1,792	2,000	2,000	0010
4130101 SALES & USE TAX	3,846,573	4,029,466	3,400,000	3,400,000	0010
4130503 AIRCRAFT TAXES	52,347	53,883	52,000	52,000	0010
4130505 ROOM OCCUPANCY TAX	39,741	41,976	40,000	40,000	0010
4130507 PROPERTY TRANSFER TAX	1,186,788	1,390,954	1,370,000	1,370,000	0010
4130508 TIMBER YIELD TAX	94,354	97,839	80,000	80,000	0010
4130508 TIMBER YIELD TAX	67	0	0	0	0100
4130509 MISCELLANEOUS TAXES	0	65,000	0	0	0010
TOTAL OTHER TAXES	7,254,326	10,099,608	9,908,000	9,908,000	
LICENSES AND PERMITS					
4210102 ANIMAL LICENSES-SPCA	91,670	90,896	85,000	85,000	0010
4210300 BUSINESS LICENSES	1,040	808	1,000	1,000	0010
4210401 PG&E FRANCHISE	879,041	863,737	880,000	880,000	0010
4210403 CABLE TV-CHICO	196,601	211,363	225,000	225,000	0010
4210407 CABLE TV-GRIDLEY	14,012	12,759	13,000	13,000	0010
4210409 CABLE TV-OROVILLE AREA	101,063	104,116	105,000	105,000	0010
4210411 CABLE TV-PARADISE	59,224	61,845	65,000	65,000	0010
4210500 CONSTRUCTIN PERMITS	1,882,065	2,272,745	2,375,041	2,375,041	0010
4210703 TRANSPORTATION PERMITS	31,202	22,650	26,000	26,000	0030
4210704 PW ENCROACHMENT PERMITS	13,801	32,010	36,000	36,000	0030
4210900 PLANNING APPLICATIONS	224,855	410,830	516,510	516,510	0010
4211101 MARRIAGE LICENSES	54,573	57,869	52,000	52,000	0010
4211103 DOMESTIC VIOLENCE	28,000	17,600	28,000	28,000	0010
4211104 FICTITIOUS BUSINESS NAME	78,692	76,777	70,000	70,000	0010
4211111 EXPLOSIVE PERMITS	38	35	50	50	0010
4211121 GUN PERMITS	12,700	13,572	13,000	13,000	0010
4211131 PESTICIDE PERMITS	5,150	7,425	6,000	6,000	0010
4211161 FOOD VENDORS	248,450	305,042	300,000	300,000	0010
4211171 SHERIFF LICENSES/PERMITS	9,070	22,004	11,000	11,000	0010
TOTAL LICENSES AND PERMITS	3,931,246	4,584,083	4,807,601	4,807,601	
FINES, FORFEITS,PENALTIES					
4310101 COUNTY SHARE-30% PC 1464	340,110	324,378	300,000	300,000	0010
4310102 COUNTY SHARE-BASE FINES	478,871	458,537	465,000	465,000	0010

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4310103 COUNTY SHARE-CITY BASE	84,430	85,534	88,000	88,000	0010
4310104 GC 76000(C) $1 GEN FUND	95,287	93,305	110,000	110,000	0010
4330111 FISH & GAME FINES	27,207	39,427	4,500	4,500	0150
4350400 JUDGMENTS/SETTLEMENTS	3,176	3,075	1,500	1,500	0010
4350402 H&S 25192 DISTRIBUTION	30,000	0	0	0	0010
4350500 ALCOHOL & DRUG LAB COSTS	68,384	30,287	50,000	50,000	0010
4350600 ALCOHOL FINES-STATHAM	35,479	28,787	0	0	0010
4350650 ALCOHOL EDUCATION	30,705	24,440	0	0	0010
4350660 DRUG EDUCATION FINES	33,504	21,942	0	0	0010
4350720 CRIME PREV FINES F-1295	0	0	0	0	0010
4350800 CRIM JUST FAC CONSTRUCT	0	382,681	150,000	176,450	0010
4350808 COURTHOUSE CONSTRUCTION	432,972	425,691	433,823	433,823	0010
4350808 COURTHOUSE CONSTRUCTION	60,000	134,145	0	0	0041
4350809 EMERGENCY MEDICAL SVCS	346,858	389,191	250,000	250,000	0010
4350901 SECURITY ALARM-SHERIFF	9,875	16,895	15,000	15,000	0010
4350903 COUNTY CODE ENFORCEMENT	246	0	0	0	0010
TOTAL FINES, FORFEITS,PENALTIES	2,077,103	2,458,315	1,867,823	1,894,273	
USE OF MONEY AND PROPERTY					
4410101 INTEREST-COUNTY TREASURY	1,238,951	1,645,944	1,750,000	1,750,000	0010
4410101 INTEREST-COUNTY TREASURY	17,554	(39,325)	0	0	0020
4410101 INTEREST-COUNTY TREASURY	103,278	81,030	0	0	0025
4410101 INTEREST-COUNTY TREASURY	104,147	130,385	130,000	130,000	0030
4410101 INTEREST-COUNTY TREASURY	0	0	0	15,000	0039
4410101 INTEREST-COUNTY TREASURY	102,120	90,380	0	0	0042
4410101 INTEREST-COUNTY TREASURY	62,674	52,509	0	0	0043
4410101 INTEREST-COUNTY TREASURY	46,784	44,411	0	0	0050
4410101 INTEREST-COUNTY TREASURY	5,044	4,626	0	0	0080
4410101 INTEREST-COUNTY TREASURY	21,907	12,812	0	0	0100
4410101 INTEREST-COUNTY TREASURY	1,943	(1,707)	0	0	0110
4410101 INTEREST-COUNTY TREASURY	27,333	22,537	0	0	0131
4410101 INTEREST-COUNTY TREASURY	1,923	11,689	0	0	0142
4410101 INTEREST-COUNTY TREASURY	12,061	17,435	5,000	5,000	0143
4410101 INTEREST-COUNTY TREASURY	5,517	7,070	27,901	27,901	0150
4410102 INTEREST-TAX & REV NOTES	14,789	170,997	200,000	200,000	0010
4430101 RENT-BIGGS MEMORIAL HALL	3,425	5,330	4,300	4,300	0010
4430103 RENT-CHICO MEMORIAL HALL	11,375	1,960	2,300	2,300	0010
4430107 RENT-GRIDLEY MEMORIAL HLL	11,320	10,170	11,000	11,000	0010
4430109 RENT-OROVILLE MEMORIAL HL	2,720	2,000	1,600	1,600	0010
4430111 RENT-PARADISE MEMORIAL HL	9,397	8,095	7,200	7,200	0010
4430115 RENT-MISCELLANEOUS	10,653	8,770	6,800	6,800	0010
TOTAL USE OF MONEY AND PROPERTY	1,814,914	2,287,118	2,146,101	2,161,101	
STATE REVENUES					
4510701 HIWAY USERS-SECTION 2104	2,562,046	2,800,941	2,679,500	2,679,500	0030
4510703 HIWAY USERS-SECTION 2106	507,761	549,160	530,000	530,000	0030
4510709 AB2928-TRANS CONGEST MGMT	0	0	0	0	0030
4510730 HIWAY USERS SECTION 2105	1,803,348	1,989,992	1,900,000	1,900,000	0030
4510900 MOTOR VEHICLE IN LIEU TAX	10,962,964	22,921	0	0	0010
4510904 VLF-REAIGNMENT-SOC SERV	409,415	553,640	521,387	521,387	0020
4510905 MOTOR VEHICLE REALIGNMENT	7,754,721	7,808,532	10,397,279	10,397,279	0010
4510906 VLF-REALIGNMENT-MH	2,143,566	1,916,425	2,254,511	2,254,511	0010
4511010 OFF-HWY MV CODE 38240	0	0	0	0	0010
4511401 ST FISH & GAME IN-LIEU	0	0	0	0	0010
4511500 ST - NON EDP ADMIN	2,550,947	2,060,802	2,416,498	2,416,498	0025
4511515 ST - EDP M & O	139,668	459,799	94,774	94,774	0025
4511601 SOC SERV REALIGN-WELFARE	11,189,509	13,653,630	13,284,252	13,284,252	0020

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4511603 REALIGNMENT SALES TAX MH	6,424,914	5,759,670	5,974,326	5,974,326	0010
4511605 REALIGNMENT SALES TX-HLTH	2,806,921	3,019,121	3,458,683	3,458,683	0010
4511606 SOC SERV REALIGN - PH-CCS	178,500	178,500	178,500	178,500	0010
4511607 SOC SERV REALGN-PROB-AB90	201,695	201,695	201,695	201,695	0010
4511608 REALIGN MH - TFR TO SS	475,000	0	0	0	0020
4511609 REALIGN PH - TFR TO SS	810,000	1,200,000	1,300,000	1,300,000	0020
4511731 STATE - CEC SOLAR PROJ	1,724,383	1,442,617	0	0	0041
4512300 ST - HLTH INS INCENTIVE	808,500	0	0	0	0010
4512300 ST - HLTH INS INCENTIVE	0	12,377	0	0	0025
4512600 CHILDRENS MED SERV (CCS)	1,359,739	1,198,431	1,200,000	1,200,000	0010
4512604 HAZARDOUS MATERIAL EQUIP	297,798	192,777	0	0	0100
4512606 FIRE-OFF OF TRAFFIC SFTY	107,499	244,059	0	0	0100
4512607 FIRE-VOL FIRE GRNT 450003	19,984	19,150	0	0	0100
4512650 ADS - STATE GENERAL FUNDS	19,508	20,843	41,397	41,397	0010
4512650R PY - ADS - STATE GEN FUNDS	0	330	0	0	0010
4512652 ADS - PTEP	250,502	251,406	251,406	251,406	0010
4512654 ADS-FED SH-DRUG MEDI-CAL	39,771	33,761	90,686	90,686	0010
4512654R PY-FED SH-DRUG MEDI-CAL	2,032	22,507	0	0	0010
4512655 ADS-SGF-DMC	40,288	74,800	67,632	67,632	0010
4512700 ADS-CA DRUG COURT GRANT	96,341	191,913	132,867	132,867	0010
4512700R PY-ADS-CA DRUG CRT GRANT	69,959	(19,268)	0	0	0010
4512701 SB910 - PUBLIC HEALTH	435,988	1,006,861	896,000	896,000	0010
4512702 SB910 - MENTAL HEALTH	(41,870)	36	0	0	0010
4512705 PH-BIOTERROR PREP GRANT	406,483	404,615	350,000	350,000	0010
4512706 PH-CHLAMYDIA CAPP GRANT	9,077	8,406	9,077	9,077	0010
4512710 A&D-DRUG CRT IMPLEMENT GT	67,393	109,075	74,097	74,097	0010
4512710R A&D-DRUG CRT IMP GT PR Y	30,278	(13,479)	0	0	0010
4512715 MH-STATE SHARE MEDI-CAL	10,328,391	7,325,539	9,956,447	9,956,447	0010
4512717 MH-CONTRACTED FFP	0	0	1,431,280	1,431,280	0010
4512900 HEALTH ADMINISTRATION	7,005	0	0	0	0010
4513403 SEVERE EMOT DIST-SED-MH	3,953	57,111	0	0	0010
4513407 MH - EPSDT	1,988,700	3,831,231	4,357,662	4,357,662	0010
4513408 MH - EDSDT	0	50,000	0	0	0010
4513409 MH-CONTRACTED EPSDT	0	0	1,431,280	1,431,280	0010
4513410 MH-FEE FOR SERV-MEDI-CAL	2,153,155	2,276,342	2,276,342	2,276,342	0010
4513411 BHS - ASOC - HOMELESS	717,937	653,220	771,161	771,161	0010
4513412 MH-SYSTEM OF CARE GRANT	210,380	0	0	0	0010
4513413 MH - SCERP GRANT	137,013	150,000	0	0	0010
4513416 BH-SPRTV HOUSING PROGRAM	531,670	0	0	0	0010
4513420 PROP 36-DRUG TREATMENT	1,089,992	981,405	1,022,825	1,224,844	0010
4513704 PH-OTS-CHILD SAFETY SEAT	0	0	0	0	0010
4513705 PH-CHLDHOOD INJ PREV PROG	5,000	8,134	0	0	0010
4513707 PH - EARLY INTERVENTION	128,869	112,717	140,000	140,000	0010
4513708 AIDS	298,685	250,249	152,500	152,500	0010
4513709 MCAH PROJECT	341,472	353,202	345,000	345,000	0010
4513710 LAB FEES REIMBURSEMENT-PH	194,157	132,500	120,000	120,000	0010
4513711 PH-CMSP WELLNESS & PREV	241,539	0	0	0	0010
4513712 PH-PERI OUTREACH & EDUC	0	0	0	0	0010
4513713 PH-MEDI-CAL OUTREACH GRNT	0	0	0	0	0010
4513715 PH-FAM VIOL PREV PROJECT	0	0	0	0	0010
4513716 PH-TOBACCO ENF GRNT 40360	195,099	1,578	0	0	0010
4513717 PH-UCSF-ACTIVE AGING GRNT	1	0	0	0	0010
4513790 PH-IMMUNIZATIONS-STATE	57,950	234,147	296,000	296,000	0010
4513792 PH-CHILD LEAD POISONING	71,505	75,726	80,000	80,000	0010
4513801 HEALTH MISCELLANEOUS	39,960	56,722	25,000	25,000	0010
4513802 PH - CHDP CLINIC	49,026	39,217	50,000	50,000	0010
4513803 CHILD HLTH/DISABILITY PRE	354,381	496,482	350,000	350,000	0010
4513805 PH-OFP-TEENSMART PROGRAM	21,505	140,329	89,883	89,883	0010
4513806 HEALTH-FAMILY PLANNING	298,619	201,104	220,000	220,000	0010

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4513808	HEALTH-WATER QUALITY	28,454	28,454	28,454	28,454	0010
4513809	PUB HLTH-SOLID WST DISP	3,950	20,267	18,600	18,600	0010
4513811	PH-RURAL HLTH CAPITAL GNT	0	0	0	0	0010
4513815	ADS-PRIOR YEAR-STATE	(19,347)	0	0	0	0010
4513903	PROP 99 HEALTH EDUCATION	147,225	129,716	150,000	150,000	0010
4514001	AGRICULTURE-COMM SALARY	22,929	6,600	6,600	6,600	0010
4514002	AGRICULTURE-PEST USE ENF	243,952	281,760	281,000	281,000	0010
4514003	AGRICULTURE-UNCLMD GAS TX	386,450	317,356	350,000	350,000	0010
4514004	AGRICULTURE-PEST CONTRACT	23,192	0	0	0	0010
4514005	AGRICULTURE-STATE AID	3,135	5,505	5,000	5,000	0010
4514006	AGRICULTURE-MEDFLY DETECT	51,061	17,239	28,500	28,500	0010
4514007	AGRICULTURE-WTS/MEASUREST	9,975	9,946	8,800	8,800	0010
4514008	100% PEST USE REPORTING	27,211	17,238	10,000	10,000	0010
4514009	HIGH RISK PEST EXCLUSION	26,945	4,794	4,890	4,890	0010
4514010	OLIVE FRUIT FLY DETECTION	17,050	23,329	4,500	4,500	0010
4514011	GLASSY-WINGED SHARPSHOOTR	66,389	87,544	113,000	113,000	0010
4514012	AG-NOXIOUS WEED MGMT-CDFA	21,326	0	5,000	5,000	0010
4514013	AG-STATE SUDDEN OAK DEATH	0	22,831	30,000	30,000	0010
4514790	STATE COPS PRGM-D.A.	60,892	60,636	31,701	31,701	0050
4514791	STATE COPS PRGM-SHER.OPR	140,472	137,723	153,972	153,972	0050
4514792	STATE COPS PRGM-SHER.JAIL	60,892	60,636	62,000	62,000	0050
4514793	STATE-JUV JUSTICE-CPA2000	589,555	587,083	614,302	614,302	0050
4514801	ST CORREC TRNG PARTIC.	5,301	0	0	0	0010
4514805	DETENTION OF PAROLEES	204,734	188,841	210,000	210,000	0010
4514820	BH-OCJP FAMILY BRIDGES GT	143,814	0	0	0	0010
4514851	STATE DISASTER ASST.	0	0	0	0	0010
4514900	VETERANS AFFAIRS	49,429	48,208	49,220	49,220	0010
4515200	HOMEOWNERS PROP TX RELIEF	154,241	312,390	320,000	320,000	0010
4515200	HOMEOWNERS PROP TX RELIEF	170,147	0	0	0	0100
4515200	HOMEOWNERS PROP TX RELIEF	13,390	0	0	0	0110
4515341	STABILIZATION BLOCK	631,000	631,000	631,000	631,000	0010
4515360	LOCAL PUBLIC SAFETY-1/2%	11,955,974	12,904,805	14,000,000	14,000,000	0010
4515365	10% RESTITUTION REBATE	27,905	51,240	36,000	36,000	0010
4515380	PROP TAX ADM LN-R&T 95.31	381,956	0	381,956	381,956	0010
4515600	OPEN SPACE-WILLIAMSON	657,620	634,815	650,000	650,000	0010
4516090	SHERIFF-RURAL CO SUPPL	334,131	500,000	0	11,000	0010
4516095	SWRCB-INT WTRSHD COORD PR	120,927	0	0	0	0080
4516097	DWR-IZAAK WALTON GRANT	0	20,453	0	0	0080
4516098	SHER-DOJ-DOM VIOL R/O SYS	0	0	0	0	0010
4516099	DWR INTEGR WTR MGMT PLAN	477,222	117,061	0	0	0080
4516100	SHERIFF-MIOCR GRANT	683,441	297,760	0	0	0010
4516101	JUV HALL-MILK REFUNDS	82,630	78,597	88,000	88,000	0010
4516106	PEACE OFCR TRNG-POST-D.A.	12,089	6,857	8,000	8,000	0010
4516107	ST-INDIAN GAMING REVENUE	19,961	516,113	259,443	32,000	0010
4516107	ST-INDIAN GAMING REVENUE	0	25,478	0	0	0030
4516107	ST-INDIAN GAMING REVENUE	0	770,585	0	0	0100
4516108	PEACE OFCR TRNG-POST-SHER	31,962	36,147	38,000	38,000	0010
4516109	DWR-WATER PATROL-SHERIFF	112,927	109,379	197,000	197,000	0010
4516116	COMM -911 COORDINATION	0	0	0	0	0100
4516117	SHER-JONESVILLE ENF GRANT	13,000	9,673	0	0	0010
4516120	CHILD ABUSE PREVENTION	0	2,615	0	0	0010
4516122	PW-SB 45	911,198	0	0	0	0030
4516124	DWR-BUTTE CR FLOOD MGT P	258,620	301,193	0	0	0010
4516127	MANDATED COSTS	0	39,759	70,000	70,000	0010
4516128	ELECTION REIMBURSEMENT	14,668	17,497	5,000	5,000	0010
4516130	STATE - MISCELLANEOUS	0	0	799,000	799,000	0030
4516133	DOT - EXCHANGE/MATCH PROG	769,909	2,638,765	1,266,500	1,266,500	0030
4516137	DWR WATER TRSF AGREEMENT	12,939	15,424	0	0	0080
4516142	PROB-DOM VIOLENCE RELOC	10,317	52,160	100,000	100,000	0010

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4516144 DWR-DRY YR WATER PURCH PG	0	0	0	0	0080
4516145 DWR-CHEROKEE WTR QUAL INV	26,615	79,079	0	0	0080
4516146 PROB-OTS-HIGH INT DUI ENF	38,334	103,885	33,061	33,061	0010
4516147 DWR-CHEROKEE CAP BLDG	33,063	45,761	0	0	0080
4516148 CLEEP-HIGH TECH EQUIP PGM	0	0	0	0	0010
4516150 PROB-OCJP-SHO GRANT	143,124	9,116	0	0	0010
4516151 DWR-LITTLE CHICO CR STUDY	0	0	0	0	0080
4516152 PROB-DOJ MANZANITA RENT	21,840	19,721	18,000	18,000	0010
4516153 BOARD CONTROL	107,093	117,167	114,705	114,705	0010
4516154 VICTIM/WITNESS PROGRAM	88,524	126,405	141,202	141,202	0010
4516155 DOJ-SPOUSAL ABUSER	58,108	56,380	66,523	66,523	0010
4516156 DA - VC 9250.14	190,906	196,552	195,000	195,000	0010
4516159 D.A.-AUTO INS FRAUD PROS	115,028	154,401	182,620	182,620	0010
4516161 D.A.-W.C. INSUR FRAUD GR	122,805	203,564	239,000	239,000	0010
4516162 OCJP-STAT. RAPE PRO GRANT	80,041	62,001	62,368	62,368	0010
4516164 ST-OCJP ELDER ABUSE GRANT	13,106	0	0	0	0010
4516166 LIBRARY SUBVENTION	94,508	97,705	84,000	84,000	0110
4516167 LIBRARY-LITERACY GRANT	10,000	10,000	10,000	10,000	0110
4516169 CAL STATE LIB-LSTA GRANT	70,038	16,832	0	0	0110
4516170 629 - ELLI GRANT	26,670	18,040	10,000	10,000	0110
4516178 629-LITERACY MATCHING GR	15,000	9,160	5,000	5,000	0110
4516181 LIBRARY LIT & BOOK SVCS	10,000	10,840	20,000	20,000	0110
4516190 OFF HIGHWAY MV PROJECT	10,362	26,010	40,000	40,000	0010
4516191 SHER-DBAW-WATER PATROL	221,565	149,124	148,069	148,069	0010
4516192 CAL-MMET GRANT	94,783	200,259	0	0	0010
4516195 LOCAL GRNDWTR ASST-AB303	249,000	0	0	0	0080
4516196 CA DELTA BAY AUTHORITY	81,099	108,132	129,748	129,748	0080
4516197 STATE DGS-PLATTE MTN MOU	173,210	0	0	0	0043
4516198 STATE DOT-PLATTE MTN PROJ	30,000	0	0	0	0043
4516421 ST-LONG TERM CARE GRANT	0	0	0	0	0010
4518001 ST ELECTRONIC BENEFIT TRF	0	0	0	0	0020
45180010 IHSS - STATE	0	1,034,671	776,240	776,240	0020
45180011 IHSS - STATE - DHS	0	672,521	1,138,079	1,138,079	0020
45180040 ADOPTIONS - STATE	0	32,330	29,654	29,654	0020
45180050 ADOPTION - CO CO - STATE	0	(6,884)	0	0	0020
4518007 RLTV/NONRLTB HOME ASSMTS	15,680	0	0	0	0020
4518008 SUO RLTV/NON RLTV HM ASMT	9,139	0	0	0	0020
45180080 CWS - STATE	0	2,009,377	3,950,316	3,950,316	0020
45180081 CWS - STATE-DHS	0	505,387	725,796	725,796	0020
45180110 FOSTER CARE LICENSING-ST	0	3,618	33,193	33,193	0020
45180111 FOSTER CARE LICENSING - DH	0	82	0	0	0020
45180170 NAFS - STATE	0	1,558,007	1,550,298	1,550,298	0020
4518023 ST-IHSS ADVISORY COMMITTE	0	0	20,000	20,000	0020
4518026 ST-ST ONLY CAL LRN ELIG	791	0	0	0	0020
4518027 ST ONLY CAL LRN CM	1,067	0	0	0	0020
4518031 NON-FED KIN GAP PROG ELI	100	0	0	0	0020
4518036 ST-2 PARENT FAMILY	7,647	0	0	0	0020
4518045 SUO-MO GRP HM VST CWD	10,418	0	0	0	0020
4518051 SUO-MO VSTS CWS CASE MGT	(7,293)	0	0	0	0020
45180520 AB2129 FOSTER CARE STATE	0	1,428	6,900	6,900	0020
4518062 SUO CCL FAM DAY CARE FED	0	0	0	0	0020
45180640 ILP - STATE	0	124,402	0	0	0020
4518065 ST - 2 PARENT FAMILIES	253,333	0	0	0	0020
4518066 ST - 2 PARENT FAMILIES CM	27,663	0	0	0	0020
4518070 FOOD STAMP GRNT REDUCTION	333,453	0	0	0	0020
45180760 CALWORKS - STATE	0	983,648	1,033,256	1,033,256	0020
45180780 FOSTER CARE - STATE	0	79,669	179,159	179,159	0020
45180850 OPTIONS FOR RECOVERY-ST	0	34,476	119,250	119,250	0020
45180870 CALWORKS-MH SUBSTNCE ABUS	0	523,032	523,553	523,553	0020

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4518090 ST TANF ENC 2 PAR FAM	0	0	0	0	0020
45180900 TANF INCENTIVES - ST	0	0	12,500	12,500	0020
4518091 TANF INCENT-ASST NEEDY FA	132,829	0	0	0	0020
4518100 5% SPEC NEEDS - CHILDREN	5,116	0	0	0	0020
4518101 IHHS WSSP	0	0	0	0	0020
4518102 ST-IHSS-SPMP	59,056	0	0	0	0020
4518103 ST-IHSS-PCSP	1,570,123	0	0	0	0020
4518104 ST-IHSS-NON-HEALTH/PCSP	28,821	0	0	0	0020
45181040 ILP - STATE	0	(4,659)	0	0	0020
4518105 ST-NON-SACWIS M & O	13,762	0	0	0	0020
45181070	0	155,547	0	0	0020
4518110 NON EA EMERGENCY RSPNSE	9,573	0	0	0	0020
4518111 EMANCIPATED YOUTH FUNDS	19,030	0	0	0	0020
45181120 CSBG/APS STATE	0	374,715	648,685	648,685	0020
45181121 CSBG/APS STATE DHS	0	577,815	489,519	489,519	0020
4518114 ST-CSBG-HR	30,249	0	0	0	0020
4518115 ST-CSBG	0	0	0	0	0020
45181150 STOP PROGRAM - STATE	0	0	58,478	58,478	0020
45181160 CWS AUGMENTATION-ST	0	2,113	693,000	693,000	0020
45181180 MO VISITS GH CWD ST	0	21,229	49,565	49,565	0020
45181340 EMANCIPATED YOUTH STIPEND	0	9,100	19,055	19,055	0020
4518135 ST-SSI/SSP OUT OF HOME	6,540	0	0	0	0020
4518137 OPT FOR RCVRY FPTF ST	17,526	0	0	0	0020
45181370 NNFED KIN-GAP STATE		(2,299)	0	0	0020
4518138 CWS - SPMP	91,613	0	0	0	0020
45181390 KINSHIP/FC EMERGENCY - ST	0	(10,303)	16,586	16,586	0020
45181410 CAPIT - STATE	0	133,817	92,635	92,635	0020
4518143 ST-CWS ELIG DETERM	183,452	0	0	0	0020
4518144 ST-CWS HEALTH RELATED	488,779	0	0	0	0020
4518145 ST-CWS TRAINING	8,232	0	0	0	0020
4518146 ST-CWS COUNSELING	0	0	0	0	0020
4518147 ST-CWS COURT RELATED	764,093	0	0	0	0020
45181471 PERMANENT PLACEMENT	0	0	0	0	0020
4518148 ST-CWS PREV SERVICES	1,451,396	0	0	0	0020
45181482 FAMILY MAINTENANCE	0	0	0	0	0020
45181483 FAMILY REUNIFICATION	0	0	0	0	0020
4518153 ST-SUO-CCL/FCCH	164	0	0	0	0020
4518154 ST-CWS-CM:VOLUNTARY	0	0	0	0	0020
4518155 ST-FC LICENSING	9,920	0	0	0	0020
4518156 ST-FC LIC - NON-FED	3,391	0	0	0	0020
4518158 ST-FC LIC - TRAINING	(694)	0	0	0	0020
4518164 SUO CSW-IVB	360,863	0	0	0	0020
4518167 STATE-CAPIT	10,856	0	0	0	0010
4518167 STATE-CAPIT	76,846	0	0	0	0020
4518172 ST- OPTIONS FOR RCVRY-RES	22,830	0	0	0	0020
4518192 SUO-CCL/FFH	11,916	0	0	0	0020
4518193 ST-SUO-IHSS	(220)	0	0	0	0020
4518195 SUO-OPT/RCV/FS PRNT TRNG	15,941	0	0	0	0020
4518211 ST-NAFS ISSUES	68,240	0	0	0	0020
4518215 ST-MEDI-CAL	5,357,961	0	0	0	0020
45182151 MEDI-CAL STATE-DHS	0	5,755,507	7,534,893	7,534,893	0020
4518217 ST-CMS NON-RRP/CMSP	826,634	0	0	0	0020
45182171 CMSP - STATE-DHS	0	770,598	671,291	717,791	0020
4518218 ST-NAFS IV E'S	58,121	0	0	0	0020
4518226 ST-CHD SPOUS DISREGARD	0	0	0	0	0020
4518230 ADOPTION ASST. PRGM	24,471	0	0	0	0020
4518237 SUO-ILP FED/ST 100/100/0	87,635	0	0	0	0020
4518261 PROBATION SVS-NEW PROGRAM	0	248,783	0	0	0010
4518268 ST- SAVE - FOOD STAMPS	4,781	0	0	0	0020

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4518269 ST- SAVE - FED AFDC-FGU	0	0	0	0	0020
4518271 AT-SAVE-MEDI-CAL	23,114	0	0	0	0020
4518305 ST-NON FED CAL WORKS FRD	145,952	0	0	0	0020
4518308 ST-CASH ASST PRGM	3,937	0	0	0	0020
45183080 ST-CASH ASST PROG FOR IMM	0	1,750	4,196	4,196	0020
4518310 ST- NAFS FRAUD D	124,405	0	0	0	0020
4518312 ST-FRAUD-PA FOOD STAMPS	89,881	0	0	0	0020
4518329 SUO-GH MONTHLY	(6,575)	(16,069)	0	0	0010
4518330 ST-IHSS	15,320	0	0	0	0020
4518341 EFD/P NAFS (WFI)	44,086	0	0	0	0020
4518343 ST-NAFS ELIGIBILITY	1,056,844	0	0	0	0020
4518344 ST-NAFS PRGRM INTEGRITY	46,226	0	0	0	0020
4518345 ST-FOSTER CARE ELIG	100,695	0	0	0	0020
4518358 SUO-CWS LVSCN BKGRND CHK	3,312	0	0	0	0020
4518359 CWS LVSCN/BCKGRND CHK	7,820	0	0	0	0020
4518451 ST-NON-FED GAIN	44,921	0	0	0	0020
4518504 ST-AB2129 FC TRAINING	0	0	0	0	0020
4518505 ST-AB2129 PARENT TRNG	0	0	0	0	0020
4518506 ST-AB2129 FSTR PAR RECR	6,952	0	0	0	0020
4518507 ST-AB2129 F P RECR NO-REC	3,171	0	0	0	0020
4518523 OPT FOR RCVRY RCMNT. ST	21,651	0	0	0	0020
4518536 SACWIS-M&O	4,877	0	0	0	0020
4518542 CWS-MPS (AB908)	0	0	0	0	0020
4518544 CWS-MINOR PARENT INV	3,490	0	0	0	0020
4518556 ST-CWS MINOR PARENT SERV	7,483	0	0	0	0020
4518561 SUO-OPS/RCVRY RECRUIT NF	8,594	0	0	0	0020
4518562 ST-KINSHIP/FC EMERG FUNDS	10,752	0	0	0	0020
4518563 SUO KINSHIP/FSTR CAR EMG	0	0	0	0	0020
4518567 ADOPT IND CO/NF/COUNTY	16,929	0	0	0	0020
4518568 ADOPT CO/FED/COUNTY	21,515	0	0	0	0020
4518569 ST-APS-CASE MANAGEMENT	134,087	0	0	0	0020
4518570 ST-APS-ER	57,061	0	0	0	0020
4518571 APS SPMP ER	120,809	0	0	0	0020
45185711 STATE-APS-SPMP	0	0	0	0	0020
4518573 ST-APS-HR EMERGENCY	256,329	0	0	0	0020
4518574 ST-APS-HR CASE	107,177	0	0	0	0020
45185740 APS - CM - ANCILLARY	0	0	0	0	0020
45185741 APS - CM - CONTRACTS	0	0	0	0	0020
45185743 APS - CM - TRANSPORTATION	0	0	0	0	0020
4518575 ST-CWS TRAINING ADMIN	10,790	0	0	0	0020
4518577 MO VISITS GR HOME	24,129	0	0	0	0020
4518579 MO VISITS GH PROB	24,963	38,184	20,000	20,000	0010
4518581 NF MO VISITS/GH/PROB	10,959	13,489	0	0	0010
4518581 NF MO VISITS/GH/PROB	0	0	0	0	0020
4518586 NF GROUP HOME	9,520	0	0	0	0020
4518587 NF GROUP HOME PROB	0	0	25,000	25,000	0010
4518588 ST-STOP PROGRAM	40,088	0	0	0	0020
4518589 APS/CSBG/MOE	(25,666)	0	0	0	0020
4518596 CWS IV-B NF	898,920	0	0	0	0020
4518597 SUO CSBG APS CO REDUCT	130,859	0	0	0	0020
4518606 CFAP-MINOR	56,069	0	0	0	0020
4518609 CFAP-AGED	76,061	0	0	0	0020
4518616 NON-FED CALWORKS ELIG	0	0	0	0	0020
4518625 CALWORKS-MH SERVICES	625,127	0	0	0	0020
4518628 CALWORKS-MH SUBST ABUSE	611,280	0	0	0	0020
4518640 NON FED-CAL LRN ELIGIBILITY	(198,477)	0	0	0	0020
4518642 WTW FED GRANT MTCH FNDS	869,000	0	0	0	0020
4518646 ST-CALWORKS EVALUATION PR	0	0	0	0	0020
4518665 NF CAL WRK CS MGT LGL ALN	37	0	0	0	0020

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4518666 STATE ADMIN FUND SHIFT	664,432	0	0	0	0020
4518678 WTW-2 PRNT FAM PREAS NA S	67,118	0	0	0	0020
4518679 WTW-2 PRT FAM PST ASMT S	26,944	0	0	0	0020
4518680 WTW-2 PRT FAM PST VOC S	23,753	0	0	0	0020
4518681 WTW-2 PRNT FAM ASSMNT ST	54,420	0	0	0	0020
4518682 WTW-2 PRNT FAM ASMNT OTHR	35,763	0	0	0	0020
4518687 TMD OT EMP SVR NON-ASST	95,896	0	0	0	0020
4518688 TMD OT CHLDCRE NON ASST	106,789	0	0	0	0020
4518689 TMD OT EMP SVR ASSIST	19,944	0	0	0	0020
4518692 TMD OT CHLDCRE ASSIST	18,502	0	0	0	0020
4518694 SUO-EA CASE MGMT N/F	14,766	0	0	0	0020
4518695 EA CARE MGMT TTL IV-E	28,242	0	0	0	0020
4518808 SUO CWS EMG RELF	(57,127)	0	0	0	0020
4518809 SUO CWS EMG RELF 100%SGF	81,610	0	0	0	0020
4518810 SUO ILP STATE 100% O/M	65,256	0	0	0	0020
4518811 ST CAL LEARN-CHILD CARE	0	0	0	0	0020
4518903 NONFEDERAL CHILD CARE	6,011	0	0	0	0020
4519003 ST-ADOPTION ASST FED(03)	2,696,292	2,876,221	2,493,750	2,493,750	0020
4519004 ST-ADOPTION ASST N/F (04)	167,559	162,486	161,250	161,250	0020
4519005 ST-SEV EMOT DIST	253,243	320,577	280,000	280,000	0020
4519030 ST-CW-FD30,32,33,3J,K,P,R	2,837,675	(49,191)	10,440,500	10,440,500	0020
4519032 ST-CALWORKS	0	0	0	0	0020
4519033 ST-CALWORKS	2,121	0	0	0	0020
4519034 ST CW N-CITZN(3-EGHLMUW)	21,731	0	0	0	0020
4519035 ST-CW-N/F(35,3A,C.X.Y)	3,511,963	4,549,720	4,663,425	4,663,425	0020
4519040 ST-FOSTER CARE N/F (40)	1,102,930	910,139	848,000	848,000	0020
4519041 ST-FOSTER CARE- SB163	(2,030)	0	287,712	287,712	0020
4519042 ST-FOSTER CARE FED (42)	2,349,871	2,431,604	2,346,912	2,346,912	0020
4519045 ST- FC - KINGAP (4F)	86,087	87,967	120,000	120,000	0020
4519046 ST-EA-FED (5K)	78	72	177,000	177,000	0020
4519049 ST- IHSS-CONTRACT NO FED	17,793	17,524	22,937	22,937	0020
4519050 ST-PCSP-CONTRACT ST/FED	570,869	628,796	948,841	1,071,207	0020
4519051 ST- PCSP-IND PROV- ST/FED	5,446,075	6,143,260	6,000,638	6,000,638	0020
4519052 ST- IHSS-IND PROV- NO FED	5,767,909	5,505,911	3,056,625	3,056,625	0020
TOTAL STATE REVENUES	142,627,376	127,978,773	146,203,368	146,357,810	
FEDERAL REVENUES					
4521307 FED - HAVA GRANT	0	85,000	60,000	60,000	0010
4521500 FED - NON EDP ADMIN	0	0	0	0	0010
4521500 FED - NON EDP ADMIN	5,578,418	4,799,399	5,758,495	5,758,495	0025
4521510 FED-SUPP ENF INCENTIVE	272,259	0	0	0	0010
4521510 FED-SUPP ENF INCENTIVE	318,563	580,860	550,000	550,000	0025
4521515 FED - EDP M & O	199,185	186,987	183,972	183,972	0025
4521522 WELF-OCAP/CBFRP GR 560001	13,315	13,315	23,333	23,333	0010
4521599 PH-CFHC-FAM PLNG FCN93217	111,840	119,959	89,070	89,070	0010
4521602 PUB HLTH-WIC	902,397	958,923	924,678	924,678	0010
4521603 PUB HLTH-MCH 314D ALLOOC	5,718	5,679	0	0	0010
4521609 FED - P Y ALC & DRUG	(14,572)	0	0	0	0010
4521611 STEWART MCKINNEY-HOMELESS	36,032	68,707	63,422	63,422	0010
4521614 MH-SAMHSA GRANT 93 992	358,769	468,060	332,459	332,459	0010
4521616 OTS-PROJECT DOWNSHIFT	17,397	82,464	89,208	135,766	0010
4521616R PY OTS-PROJECT DOWNSHIFT	0	(12,315)	0	0	0010
4521618 MH-GEN-YTH DEV & CRIME PV	0	0	0	0	0010
4521630 D.A.- VIOL AGAINST WOMEN	78,258	50,743	75,968	75,968	0010
4521635 DOJ-NAT CHD ALLI FC#16547	14,250	8,689	10,000	10,000	0010
4521644 ADS-YTH DEV & CRIME PREV	194,422	10,666	0	0	0010
4521644R PY ADS-FED YTH DEV CRM PR	79,422	0	0	0	0010
4521650 ADS - SAPT BLOCK GRANT	1,017,974	748,149	761,163	761,163	0010

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4521650R PY ADS - SAPT BLOCK GRANT	0	(7,101)	0	0	0010
4521651 ADS-SAPT PREV SET-ASIDE	329,139	351,153	323,699	323,699	0010
4521651R PY ADS-SAPT PREV SET-ASIDE		(15,277)	0	0	0010
4521652 ADS - HIV SET-ASIDE	39,805	32,658	35,599	35,599	0010
4521654 ADS - PERINATAL SET-ASIDE	391,840	411,826	375,958	375,958	0010
4521654R PY ADS - PERINATAL SET-ASIDE		(28,944)	0	0	0010
4521661 ADP SAFE & DRUG FREE SCHS	63,483	202,085	196,866	196,866	0010
4521661R ADP SAFE & DRUG FR SC P/	1,241	31,984	0	0	0010
4521662 ADS-DFSC-SCH BASED PREV	0	0	0	0	0010
4521664 ADS-DFSC-FRI NITE LIVE	2,750	3,000	3,000	3,000	0010
4521666 ADS-DFSC-CLUB LIVE 84186	3,000	3,000	3,000	3,000	0010
4521670 RHYA 93623	226,424	210,870	199,608	199,608	0010
4521672 ADS-SAPT DRUG COURT	0	0	0	0	0010
4521676 ADS-SAPT YOUTH TREATMENT	18,523	29,317	20,745	20,745	0010
4521678 ADS-SAPT DRUG TESTING	54,904	77,728	54,824	54,824	0010
4521679 DOJ 03 SNGL JURS DRG CRT	53,552	178,432	149,766	149,766	0010
4521701 MH=MEDI-CAL ADMIN	1,384,591	1,269,127	1,708,159	1,708,159	0010
4521802 UNIVERSAL SERV ADMIN CO	0	0	0	0	0110
4521803 EL CIVICS EDUCATION GRANT	74,642	39,909	30,000	30,000	0110
4521804 FED-ADULT BASIC EDUC GRNT	31,050	49,060	0	0	0110
4522300 FOREST RESERVE	353,532	358,128	360,000	360,000	0030
4522300 FOREST RESERVE	176,766	179,064	179,064	179,064	0100
4522400 U S FISH & WILDLIFE	38,532	35,596	38,000	38,000	0010
4522600 BLM EMTITLEMENT	28,484	0	28,000	28,000	0010
4522601 BLM GRANT	0	17,912	0	0	0100
4523020 DOJ-LLEBG CASE MGMT GRANT	0	0	0	0	0010
4523030 DA-LLEBG	0	21,570	0	0	0010
4523095 DOM PREP EQUIP SUPP 16007	0	0	0	0	0100
4523096 DOJ-DOM PREP EQUIP FY200	0	0	0	0	0010
4523096 DOJ-DOM PREP EQUIP FY200	0	0	0	0	0100
4523097 02 FEMA SUPPL GT 83.562	10,878	0	0	0	0010
4523098 03 HMLND SEC GT 16.007	74,108	46,679	0	0	0010
4523099 02 FEMA SUPL PLN 83.562	0	72,356	0	0	0010
4523100 02 DOM PREP GT 16.007	0	196,052	0	0	0010
4523101 CIVIL DISASTER	30,590	50,112	62,866	62,866	0010
4523102 FED EMERGENCY MGMT (FEMA)	25,310	0	0	0	0010
4523102 FED EMERGENCY MGMT (FEMA)	0	0	0	0	0030
4523104 SHER-SOC SEC RPTG PROGRAM	42,800	34,800	27,000	27,000	0010
4523105 SHER BOAT PURCHASE GRANT	0	0	0	0	0010
4523107 SHER-FED REV RECOVERY PRG	30,066	19,934	15,000	15,000	0010
4523108 SHR-FED ASSET FORF-REV SH	0	14,300	0	0	0010
4523109 SHER-DOJ-COPS IN SCHOOL	0	0	0	0	0010
4523111 USFS-LASSEN & PLUMAS PTRL	0	28,000	18,000	18,000	0010
4523112 DOJ-DEA GRANT 360008	39,961	45,500	36,000	36,000	0010
4523113 OCJP-MARIJUANA SUPPRSN	242,145	295,402	89,977	193,334	0010
4523114 DOJ-LLEBG 2000-WARR TEAM	0	0	0	0	0010
4523115 OCJP-JUV ACCOUNTABILITY	37,020	25,686	12,814	12,814	0010
4523118 OCJP ANTI DRUG PROB	267,900	262,892	236,033	236,033	0010
4523119 D.O.J.-LLEBG BLOCK GRANT	15,340	28,361	21,912	21,912	0010
4523128 USFS MJ ERADICATION CONT	33,656	10,000	10,000	10,000	0010
4523129 ORO QUINCY HWY PROJ-PR SV	0	175,212	0	0	0030
4523134 03 HOMELAND SEC PT2-16007	144,882	97,259	0	0	0010
4523134 03 HOMELAND SEC PT2-16007	0	0	0	0	0100
4523135 COPS - HDP GRANT	59,735	181,877	0	0	0010
4523136 FY04 HOMELAND SECURITY	0	87,861	0	0	0010
4523149 FEDERAL BRIDGE REPLACEMT	878,088	541,041	1,476,000	1,476,000	0030
4523156 PE - OTS GRANT	0	0	0	0	0030
4523189 EDA SO ORO COM CTR 170025	0	0	0	0	0041
4523874 HCD 01-EDBG 874	41,909	48,858	0	0	0142

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4524000 AG-USDA-TRIAZOLE SAMPLIN	186	0	0	0	0010
4526122 PE-FED-RD CONSTRUCTION	11,970	0	0	0	0030
4526154 FED VICTIM WITNESS PROG	68,432	44,098	47,068	47,068	0010
4526164 FED-OCJP DEC GRANT	0	0	0	0	0010
4526240 BUR OF RECLAM-GROUNDWATER	110,813	128,180	0	0	0080
4526420 FED-BOC-NEW JUV HALL GRNT	1,608,000	0	0	0	0041
45280040 ADOPTIONS - FED	0	32,666	29,654	29,654	0020
45280050 ADOPTION-CO CO-FED	0	10,498	0	0	0020
4528007 RLTV/NON RLTV HM ASSMNTS	22,920	0	0	0	0020
45280080 CWS - FED	0	6,477,445	4,999,389	4,999,389	0020
45280110 FOSTER CARE LICENSING-FED	0	51,518	35,864	35,864	0020
45280170 NAFS - FED	0	1,393,076	2,167,739	2,167,739	0020
4528023 FED-IHSS ADVISORY COMM	0	0	0	0	0020
4528030 FED KIN-GAP PROG ELIG	34,644	0	0	0	0020
4528045 SUO-GRP HM MO VSTS CWD	10,418	0	0	0	0020
4528051 SUO-MO VSTS CWS CS MGT	(10,418)	0	0	0	0020
4528052 SUO-ISAWS FS MOE ABATEMN	117,955	0	0	0	0020
45280520 AB2129 FOSTER CARE FED	0	1,053	10,700	10,700	0020
45280550 FPSP - FED	0	256,207	361,285	361,285	0020
45280640 ILP - FED	0	260,070	411,062	411,062	0020
4528070 FOOD STAMP GRNT REDUCTION	(333,453)	0	0	0	0020
45280760 CALWORKS - FED	0	14,451,197	14,614,068	14,752,068	0020
45280780 FOSTER CARE - FED	0	206,476	248,090	248,090	0020
45280850 OPTIONS FOR RECOVERY-FED	0	42,345	176,981	176,981	0020
4528090 TANF-ENCOURAGE 2 PAR FAM	(2,471,347)	0	0	0	0020
45280900 TANF INCENTIVES - FED	0	273,086	12,500	12,500	0020
4528091 TANF-ASST NEDY FAM NON AD	(52,369)	0	0	0	0020
4528092 FED-TANF INCTV END DPDNC	1,152,382	0	0	0	0020
4528102 FED-IHSS - SPMP	0	0	0	0	0020
4528103 FED-IHSS - PCSP	0	0	0	0	0020
4528105 FED MON SACWIS M&O	19,659	0	0	0	0020
4528110 NON EA EMG RESPONSE	13,991	0	0	0	0020
4528114 CSBG - HEALTH RELATED	0	0	0	0	0020
45281180 MO VISITS GH CWD FED	0	14,297	49,565	49,565	0020
4528127 PROBATION-IVE CASE MGMT	280,927	813,776	590,522	596,626	0010
4528128 PROB - IVE PREPLACEMENT	388,403	629,560	370,000	370,000	0010
4528129 PROBATION-IVE ELIG DETERM	55,194	71,528	119,218	133,461	0010
4528130 PROBATION-IVE TRAINING	57,821	45,727	25,000	25,000	0010
4528131 PROB IVE LICENSING	0	0	0	0	0010
4528133 FED- EMER ASSIST - PROB	73,833	50,518	80,809	80,809	0010
45281330 FED KIN-GAP	0	17,521	53,267	53,267	0020
4528137 OPT FOR RCVRY FPTF FED	75,114	0	0	0	0020
4528138 FED-CHILE WELFARE SVCS	0	0	0	0	0020
4528143 FED-CWS ELIG DETERM	255,563	0	0	0	0020
4528144 FED-CWS - HEALTH RELATED	0	0	0	0	0020
4528145 FED-CWS TRAINING	35,281	0	0	0	0020
4528147 FED-CWS COURT RELATED	1,113,540	0	0	0	0020
45281471 PERMANENT PLACEMENT	0	0	0	0	0020
4528148 FED-CWS PREV SERVICES	2,103,716	0	0	0	0020
45281482 FAMILY MAINTENANCE	0	0	0	0	0020
45281483 FAMILY REUNIFICATION	0	0	0	0	0020
4528151 FED INC-POST ADOPT SERV	0	0	0	0	0020
4528154 FED- CWS CM:VOLUNTARY	0	0	0	0	0020
4528155 FED- FC LICENSING	10,207	0	0	0	0020
4528158 FED- FC LIC TRAINING	(2,082)	0	0	0	0020
4528164 SUO CWS IV-B	1,546,553	0	0	0	0020
4528182 FED- ILP CASE MGMT	79,978	0	0	0	0020
4528184 FED- ILP SERVICES	265,406	0	0	0	0020
4528204 FED- AFDC - IV E'S	95,574	0	0	0	0020

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4528211 FED- NAFS ISSUES	97,486	0	0	0	0020
4528218 FED- NAFS IV E'S	58,117	0	0	0	0020
4528226 FED- CHD SPOUS DISREGARD	16,647	0	0	0	0020
4528230 ADOPTION ASST. PRGM.FED	24,902	0	0	0	0020
4528237 SUO-ILP FED/ST 100/100/0	(87,635)	0	0	0	0020
4528268 FED- SAVE FOODSTAMPS	6,827	0	0	0	0020
4528269 FED-SAVE AFDC FG/U	8,186	0	0	0	0020
4528278 FED- AFDC OVERPAYMENTS	278,696	0	0	0	0020
4528301 FED-CALWORKS FRAUD	471,776	0	0	0	0020
4528310 FED-NAFS FRAUD	177,722	0	0	0	0020
4528312 FD-FRAUD-PA FOOD STAMPS	105,743	0	0	0	0020
4528321 SUO FS CO SHARE REDUCT	586,298	0	0	0	0020
4528340 EFD/P FED CALWORKS	(139,653)	0	0	0	0020
4528341 EFD/P - NAFS (WFI)	44,085	0	0	0	0020
4528343 FED-NAFS ELIGIBILITY	1,509,778	0	0	0	0020
4528344 FED-NAFS PRGM INTEGRITY	66,039	0	0	0	0020
4528345 FED-FOSTER CARE ELIG	146,325	0	0	0	0020
4528351 RCA/ECA	6,616	0	0	0	0020
4528359 CWS LVSCN BKGRND CHKS	7,820	0	0	0	0020
4528432 FED-CAL-LEARN SUP SERV	9,178	0	0	0	0020
45284323 CAL-LEARN TRANSPORTATION	0	0	0	0	0020
45284326 CAL-LEARN ANCILLARY	0	0	0	0	0020
4528453 FED- CHILD CARE STAGE I	2,490,894	0	0	0	0020
4528504 FED- AB2129 FC TRAINING	0	0	0	0	0020
4528506 FED- FOSTER PAR RECRUIT	6,949	0	0	0	0020
4528513 EA - ER	682,922	0	0	0	0020
4528515 FPSP- FAM PRES SERV	241,430	0	0	0	0020
4528516 FPSP- FAM SUPP SERV	2,523	0	0	0	0020
4528521 FED-SUO-FPSP	0	0	0	0	0020
4528523 OPT FOR RCVRY RCMNT. FED	30,930	0	0	0	0020
4528531 FED-EA-CASE MGMNT	0	0	0	0	0020
4528536 SACWIS-M&O	6,967	0	0	0	0020
4528542 CWS-MPS (AB908)	0	0	0	0	0020
4528544 CWS-MINOR PARENT INV	1,239	0	0	0	0020
4528547 SAO-TANF PROBATION	0	(27,080)	0	0	0010
4528555 TANF-PROBATION NEW PROG	465,937	286,269	457,903	457,903	0010
4528556 FED-CWS MINOR PARENT SERV	6,382	0	0	0	0020
4528568 ADOPT-CO/FED/COUNTY	12,399	0	0	0	0020
45285711 FEDERAL-APS-SPMP	0	0	0	0	0020
4528573 APS-EA-HEALTH RELATED	0	0	0	0	0020
45285740 APS - CM - ANCILLARY	0	0	0	0	0020
45285741 APS - CM - CONTRACTS	0	0	0	0	0020
45285743 APS - CM - TRANSPORTATION	0	0	0	0	0020
4528575 ST-CWS TRAINING ADMIN	21,241	0	0	0	0020
4528577 MONTHLY VISITS GR HOME	24,126	0	0	0	0020
4528579 MO VISITS/GH/PROB	25,168	38,182	20,000	20,000	0010
4528579 MO VISITS/GH/PROB	0	0	0	0	0020
4528596 CWS IB-B NF	(1,284,172)	0	0	0	0020
4528614 FED-CALWORKS ELIGIBILITY	1,489,444	0	0	0	0020
4528615 IED CALWORKS/FS/MEDICAL	337,646	0	0	0	0020
4528617 FED-CAL-LEARN CASE MGMT	182,299	0	0	0	0020
4528618 CALWORKS PROG INTEGRITY	116,122	0	0	0	0020
4528620 FED-WTW PRE-ASSESSMENT	1,712,877	0	0	0	0020
4528621 WTW POST-ASSESSMENT CS	329,317	0	0	0	0020
4528622 FED-WTW POST ASSMNT-OTHER	918,027	0	0	0	0020
4528623 FED-WTW POST AST-VOC SERV	435,845	0	0	0	0020
4528624 FED-WTW ASSESSMENT	1,521,186	0	0	0	0020
4528628 CALWORKS SBSTNCE ABUSE	0	0	0	0	0020
4528630 FED-CAL-LEARN ADMIN	54,616	0	0	0	0020

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4528633 FED-WTW SERVICES	2,281,859	0	0	0	0020
45286331 CALWORKS CONTRACTS	0	0	0	0	0020
45286333 CALWORKS TRANSPORTATIOM	0	0	0	0	0020
45286336 CALWORKS ANCILLARY	0	0	0	0	0020
4528639 CALWORKS MOE	(1,264,015)	0	0	0	0020
4528642 WTW CONTRACT	611	0	0	0	0020
4528646 FED-CALWRKS EVALUATION PR	0	0	0	0	0020
4528663 ST-CALWORKS CASE MGT	162,290	0	0	0	0020
4528664 ST-INFO & REFERRAL	480,285	0	0	0	0020
4528666 STATE ADMIN FUND SHIFT	(664,432)	0	0	0	0020
4528667 SUO KIN GAP	2,935	0	0	0	0020
4528676 FED-PSSF LIMIT FAM REUNF	3,694	0	0	0	0020
4528685 CALWRKS DOM VLNC SERV	22,212	0	0	0	0020
4528695 EA CARE MGMT TITLE IV	40,349	0	0	0	0020
4528901 CCH/SSC	2,917	0	0	0	0020
4528902 CHILD CARE TRUSTLINE	51,044	0	0	0	0020
4528909 CAL LEARN CHILD CARE	1,013	0	0	0	0020
4529001 FED-REFUGEE ASSIST	0	8,800	0	0	0010
4529001 FED-REFUGEE ASSIST	0	35,937	50,000	50,000	0020
4529003 FED-AID TO ADOPTIONS	1,798,498	2,069,304	3,325,000	3,325,000	0020
4529030 FED-CW-30,32,33,3J,K,P,R	15,410,182	21,161,898	10,990,000	10,990,000	0020
4529032 FED-T A N F	0	0	0	0	0010
4529033 FED CALWORKS	3,283,392	0	0	0	0020
4529034 FED-CW N-CITZN(3-EGHLMUW)	35,879	0	0	0	0020
4529035 FED-CALWORKS	24,664	0	0	0	0020
4529041 FED-FC SB163	20,553	6,205	0	0	0020
4529042 FED-FOSTER CARE (42)	3,641,079	3,947,428	4,248,720	4,248,720	0020
4529045 FED - KINGAP (4F)	299,440	279,685	240,000	240,000	0020
4529046 FED-FC EA FED (5K)	288,789	326,450	413,000	413,000	0020
4529049 FED-PCSP - CONTRACT	0	0	39,713	39,713	0020
4529050 FED-PCSP CONTRACT	1,189,085	976,811	1,489,245	1,677,501	0020
4529051 FED-PCSP - INDIV PROV	9,445,657	10,554,510	14,215,750	14,215,750	0020
TOTAL FEDERAL REVENUES	70,954,353	78,823,805	74,525,770	75,022,288	
OTHER INTERGOVT REVENUES					
4530020 F0020 FOR INET 170032	207,212	0	0	0	0041
4530032 OES GRANT FOR 170032	0	291,000			0041
4530101 OTHER TL TAX-CO HSG CHICO	16,396	17,688	18,000	18,000	0010
4530101 OTHER TL TAX-CO HSG CHICO	1,257	0	0	0	0110
4530106 RDA CITY OF CHICO	1,706,465	2,056,021	2,400,000	2,400,000	0010
4530106 RDA CITY OF CHICO	130,429	0	0	0	0110
4530110 CITY OF CHICO-LIBRARY OPS	120,000	120,000	120,000	120,000	0110
4530160 F-160 FOR CRT EXP 170030	462,570	3,839,427	0	0	0041
4530170 SUP CRT-BEH HLTH-JUV DRU	7,575	0	0	0	0010
4532701 MAA/TCM CONSORTIUM	0	0	0	0	0010
4540103 SB325 CO-CHICO CLIPPER	0	142,099	0	0	0131
4540105 SB325-CO-DEPOT RENOVATION	0	1,700	0	0	0131
4540106 SB325 C0-GRIDLEY FLYER	0	10,000	0	0	0131
4540109 SB325-CO-CHICO AR TRANSIT	0	28,752	0	0	0131
4540112 SB325 & SB620 - BRT	0	0	1,305,909	1,223,420	0131
4540115 RD CONSTRUCTION 325CO	1,436,510	1,634,024	1,400,000	1,400,000	0030
4540145 CHICO-ASSESSORS AUTOCAD	275,471	601,299	551,372	551,372	0010
4540148 ADS-TULARE SUPT SCH-CFNLP	13,629	33,208	33,337	33,337	0010
4540148R PY-TULARE CTY SUPT OF SCH	6,013	7,456	0	0	0010
4540152 PARTNER AGENCY SCHOOLS	0	0	11,440	11,440	0020
4540154 OFFICE OF EDUC DROPOUT	16,307	18,639	30,485	30,485	0010
4540155 LAW ENFORCEMENT - SHASTA C	2,014	(2,014)	0	0	0010
4540156 CUSD-PASS II	20,656	18,559	29,000	29,000	0010

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4540158 MH-INPATIENT-OTHER COUNTY	3,413	6,681	75,000	75,000	0010
4540159 ADS-SCH PREV (FNL/CL)	34,335	26,295	30,000	30,000	0010
4540159R PY OTHER GOV'T SCHS PREV	0	0	0	0	0010
4540161 BINTF - DA	(55,992)	24,734	46,415	46,415	0010
4540162 FIRE DISPATCH-EL MEDIO	25,650	55,108	43,200	43,200	0100
4540163 FIRE DISPATCH-MOORETOWN	2,875	2,438	2,600	2,600	0100
4540166 FIRE DISPATCH-OROVILLE	51,539	38,973	82,000	82,000	0100
4540170 BCAG-CO SERVICE AGRMNT	21,600	21,600	25,000	25,000	0010
4540173 SHER-CITY PD REIMB 360003	18,525	0	0	0	0010
4540174 SH-SCH-COPS IN SCH MATCH	60,000	40,000	0	0	0010
4540175 AQMD-AG COMM-VAPOR RECOV	4,272	4,500	9,000	9,000	0010
4540176 AQMD-AG-RICE STRAW BURN	7,349	4,867	3,000	3,000	0010
4540179 DA-CDAA ENVIRONMENTAL PRJ	67,740	18,390	0	0	0010
4540180 AQMD-ROAD SURFACING/RESRF	25,000	0	25,000	25,000	0030
4540181 AG -CURES FUNDING	0	15,000	0	0	0010
4540182 COURTS-JUV DRUG PROGRAM	7,230	2,410	9,639	9,639	0010
4540186 W&RC CROP IDLNG FND WCW	0	73,922			0080
4540187 W&RC CROP IDLNG FND RID	0	85,982			0080
4546188 BC WTR - 4 COUNTIES PGM	0	9,600			0080
4540250 DA-SETTLEMENT WITH COURT	2,445	53,505	0	0	0010
TOTAL OTHER INTERGOVT REVENUES	4,698,483	9,301,863	6,250,397	6,167,908	
CHARGES FOR SERVICES					
4610101 CONSV/GRDSHP COLL FEE	0	9,243	7,295	7,295	0010
4610102 SEPARATE VALUATION-TX COL	75	38	75	75	0010
4610103 TAX COLLECTION FEES	29,475	21,874	145,000	145,000	0010
4610104 INSTALLMENT PROC-TAXCOLL	5,005	5,600	7,000	7,000	0010
4610105 RETURNED CHECK CHARGES	9,365	8,990	8,100	8,100	0010
4610106 PROP TAX APPRAISAL - WMSON	2,000	0	0	0	0010
4610107 DEL UNSC TAX PLAN FEE	0	940	835	835	0010
4610108 AUDITING FEES-ASSESSOR	39,014	41,472	55,000	55,000	0010
4610110 TAX COLLECTOR COST CHGS	0	0	78,350	78,350	0010
4610111 PROP TAX ADMIN - AUDITOR	95,566	95,941	101,000	101,000	0010
4610112 PROP TAX ADMIN - ASSESSOR	898,796	916,863	990,000	990,000	0010
4610113 PROP TAX ADMIN - TAX COLL	180,278	160,295	165,000	165,000	0010
4610114 PROP TX SYSTEM ACCESS-TC	10,800	10,800	9,000	9,000	0010
4610115 PROP INFO FEES-ASSESSOR	50,000	35,000	35,000	35,000	0010
4610116 DIRECT ASSESSMENT CHARGE	37,651	39,079	39,000	39,000	0010
4610117 1915 ACT FEE	5,038	6,017	5,600	5,600	0010
4610118 SUPPLEMENTAL ADMIN FEE	305,411	418,894	290,000	290,000	0010
4610119 PROP TAX ADMIN - BD CLERK	5,191	5,540	5,000	5,000	0010
4610163 SB163 RECOUP 580 551041	0	0	0	0	0020
4610400 AUDITING/ACCTG-AUDITOR	23,475	5,273	12,000	12,000	0010
4610401 ACCOUNTING-LGFA PREP FEES	6,389	4,889	9,500	9,500	0010
4610402 ACCOUNTING-CSA ADMIN FEE	6,128	4,515	5,000	5,000	0010
4610403 CAFE PLAN ADMN COST REIMB	3,405	3,456	2,000	2,000	0010
4610800 ELECTION COST REIMBURSMNT	59,083	430,822	75,000	75,000	0010
4610805 ELECTIONS OTHER SERV FEES	5,539	4,035	25,000	25,000	0010
4611024 HCD/HUD I/F 180004=18087	285,000	0	0	0	0142
4611025 HCD/HUD I/F 180004=17002	50,000	0	0	0	0041
4611041 ALLOC COSTS-ADMIN 020001	256,025	246,303	307,039	307,039	0010
4611042 ALLOC COST-GEN SER 020003	15,225	2,737	1,423	1,423	0010
4611043 ALLOC COSTS-AUDITOR 050	804,048	755,383	963,032	963,032	0010
4611044 ALLOC COSTS-PURCH 060002	100,274	108,792	91,523	91,523	0010
4611045 ALLOC COSTS-TREASURER 070	12,837	9,732	13,711	13,711	0010
4611046 ALLOC COSTS-PERSONNEL 090	394,908	452,178	504,752	504,752	0010
4611047 ALLOC COSTS-CO CNSEL 100	294,507	233,548	302,439	302,439	0010
4611053 I/F REV-HCD FOR CENT COLL	6,843	4,242	4,929	4,929	0010

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4611056 I/F REV-F160 FOR BAILIFFS	892,088	1,223,258	1,356,000	1,356,000	0010
4611057 I/F REV-570004 FOR 541002	19,612	30,000	0	0	0010
4611059 I/F REV-HCD FOR ADM440001	4,259	392	7,000	7,000	0010
4611060 I/F REV-5703-6 FOR 320005	1,244,820	1,445,940	851,827	1,099,135	0010
4611061 I/F REV-570004 FOR 540001	475,056	410,175	350,000	350,000	0010
4611064 I/F REV-530004 FOR 440004	36,915	6,848	0	0	0010
4611068 I/F REV-DESS TO 550001	16,647	12,284	20,000	20,000	0025
4611072 I/F REV-570004 FOR 541001	600,000	400,000	457,500	457,500	0010
4611073 I/F REV-440002 FOR 440004	0	0	2,500	2,500	0010
4611074 I/F REV- CSA 164 FOR 490	235,000	235,000	226,654	226,654	0010
4611075 I/F REV-541001 FOR 570004	350,951	247,307	227,307	227,307	0020
4611076 I/F REV-541002 FOR 570004	20,000	0	20,000	20,000	0020
4611078 I/F REV- 363 FOR 360003	17,931	0	0	0	0010
4611079 I/F REV-CSA 114 FOR 20001	83,655	99,600	149,444	149,444	0010
4611081 I/F REV-533002 FOR 360003	30,100	31,890	54,875	54,875	0010
4611083 I/F REV-F-0050 FOR 320001	0	0	0	0	0010
4611086 I/F REV-570006 FOR 541001	1,191,306	1,050,356	757,151	798,802	0010
4611088 I/F REV-570006 FOR 541002	45,102	34,172	281,485	239,834	0010
4611094 I/F REV-F-0160 FOR 340	82,265	0	0	0	0010
4611096 I/F REV-320004 FOR 570004	0	0	0	0	0020
4611099 I/F REV-430001-570004STO	8,808	25,062	25,062	25,062	0020
4611100 I/F REV-541001 FOR 570008	0	0	0	0	0020
4611103 I/F REV-570006 FOR 430001	0	250,000	0	0	0010
4611105 I/F REV-F-0160 FOR 430001	0	0	0	0	0010
4611109 I/F REV-570004 320001/004	0	0	0	0	0010
4611117 I/F REV-F-0030 FOR 440001	1,707	0	0	0	0010
4611119 I/F REV-570006 FOR 540001	0	0	0	0	0010
4611120 I/F REV-550001 FOR 320002	223,319	156,376	164,000	164,000	0010
4611122 I/F REV-180002 FOR 170025	0	0	0	0	0041
4611123 I/F REV-180004 FOR 180704	0	0	0	0	0140
4611126 I/F REV-757 FOR 360003	29,928	27,139	31,475	31,475	0010
4611128 I/F REV-540001 FOR 570008	0	0	117,000	117,000	0020
4611129 I/F REV-570004 FOR STOP	57,269	83,540	83,540	83,540	0010
4611131 PW-180004 FOR PROJ 5784	0	0	0	0	0030
4611132 I/F REV-D.A. TO 550001 CS	0	18,050	0	0	0025
4611133 I/F REV CSA 172/440001	868	2,270	4,000	4,000	0010
4611134 I/F REV-533002 FOR 170029	0	0	0	0	0041
4611135 180004 FOR STRLNG SEWER	0	0	0	0	0030
4611136 I/F REV-175001 FOR 55000	0	2,100	0	0	0025
4611137 I/F REV 570006=629	0	0	0	0	0110
4611138 I/F REV 570006=020001	0	0	0	0	0010
4611140 I/F 155 TO 570001	503	4,999	0	0	0020
4611141 I/F REV 360008 FOR 570004	13,846	6,154	0	0	0020
4611142 I/F REV CSA114 FOR 540003	0	2,660	72,000	72,000	0010
4611151 ALLOC ISF - ADMIN 020001	23,920	27,194	23,820	23,820	0010
4611152 ALLOC ISF-GEN SVC 020003	38,020	68,785	117,290	117,290	0010
4611153 ALLOC ISF-AUDITOR 050	137,605	146,888	218,950	218,950	0010
4611154 ALLOC ISF PURCH 060002	41,078	24,745	30,195	30,195	0010
4611155 ALLOC ISF-TREASURER 070	371	309	343	343	0010
4611156 ALLOC ISF-PERSONNEL 090	23,737	27,545	25,900	25,900	0010
4611157 ALLOC ISF-CO COUNSEL 100	76,752	67,883	104,400	104,400	0010
4611158 I/F REF 570004 FOR 320005	61,050	136,951	100,000	100,000	0010
4611161 ALLOC OTSD-ADMIN 020001	2,594	1,990	2,553	2,553	0010
4611162 ALLOC OTSD-GEN SVC 020003	26	0	0	0	0010
4611163 ALLOC OTSD-AUDITOR 050	11,225	16,975	21,824	21,824	0010
4611164 ALLOC OTSD-PURCH 060002	4,129	820	2,033	2,033	0010
4611165 ALLOC OTSD-TREASURER 070	60	50	117	117	0010
4611166 ALLOC OTSD-PERSONNEL 090	4,962	4,409	8,794	8,794	0010
4611167 ALLOC OTSD-CO COUNSEL 100	22,756	3,662	17,928	17,928	0010

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4611171 ALLOC ENTRS-ADMIN 020001	17,726	11,769	13,588	13,588	0010
4611173 ALLOC ENTRS-AUDITOR 050	43,370	43,095	69,950	69,950	0010
4611174 ALLOC ENTRS-PURCH 060002	14,528	19,254	20,948	20,948	0010
4611175 ALLOC ENTRS-TREASURER 070	99	94	105	105	0010
4611176 ALLOC ENTRS-PRSNNL 090	16,110	15,616	21,125	21,125	0010
4611177 ALLOC ENTRS-CO CNSL 100	6,234	3,437	8,483	8,483	0010
4611183 EMERGENCY SERVICES FESS	1,692	0	0	0	0010
4611184 00F REV-CSA 82 FOR 533002	0	0	0	0	0030
4611201 LEGAL - COUNTY COUNSEL	22,969	36,869	25,000	25,000	0010
4611202 LEGAL- DISTRICT ATTORNEY	53,210	51,012	60,000	60,000	0010
4611205 PUBLIC DEFENDER REIMB	262,000	265,031	230,000	230,000	0010
4611210 DA-NSF CHECK PROG FEES	163,724	170,758	224,800	224,800	0010
4611215 DA-CHLD ABD RECOVERY CHGS	0	0	0	0	0010
4611603 I/F REV-060003 FOR F-0100	0	0	0	0	0100
4611700 SUBDIVISIONS	160,693	311,747	320,000	320,000	0010
4611740 PW TRANSPORT SYS-ENTERPR	46,255	43,577	0	0	0131
4611800 I/F TRF MITIG/IMPACT FEE	480,000	0	0	0	0030
4611874 I/F REV-570006 FOR 18087	0	0	0	0	0142
4611964 I/F REV 440004 FOR 533002	0	42,592	50,000	50,000	0010
4611965 I/F REV 440004 FOR 757	0	393	0	0	0010
4612099 AG-WEIGHTS&MEASURES FEES	48,866	71,705	85,000	85,000	0010
4612100 AG-AGRICULTURE FEES	24,588	48,431	55,000	55,000	0010
4612105 AGRICULTURE -TRAPPER FEES	5,430	5,875	4,700	4,700	0010
4612200 AG-PLANNING FEES	0	1,593	0	0	0010
4612315 SHER DEVELOPMENT FEES	9,263	52,285	47,390	76,326	0010
4612317 CIVIL PROCESS-SHERIFF	90,789	144,006	88,000	88,000	0010
4612319 F&G ENVIRONMENT	9,839	9,936	9,500	9,500	0010
4612325 SHER-CIVIL EQUIP F-1217	3,175	6,000	0	0	0010
4612326 SHERIFF VEH MAINT.	3,000	0	0	0	0010
4612327 SHERIFF VEH REPLACEMENT	0	45,100	0	0	0010
4612503 CONSOLIDATED COURT FEES	118,627	119,258	150,000	150,000	0010
4612504 RCDR RECORD FEE GC27361B	333,079	296,360	300,000	300,000	0010
4612505 TRAFFIC SCHOOL FEES	890,732	661,651	875,000	875,000	0010
4612507 ENHANCED COLLECTION FEES	290,668	247,389	224,924	224,924	0010
4612509 SMALL CLAIMS ADVISOR PRGM	8,550	8,474	7,200	7,200	0010
4612511 COURT FEES/COSTS-SUP CT	13,720	110,169	13,000	13,000	0010
4612514 CTS-PC1214.1 ASSESSMENTS	428,853	375,968	420,000	420,000	0010
4612550 DISPUTE RESOLUTION FEES	10,000	0	21,000	21,000	0010
4612701 ESTATE FEES-PUB ADMIN	16,993	38,168	15,000	15,000	0020
4612703 ESTATE COSTS-WI8009-PA	6,444	8,665	25,000	25,000	0020
4612705 ESTATE FEES-PUB GUARDIAN	106,716	116,404	110,000	110,000	0020
4612707 ESTATE COSTS-WI8009-PG	32,471	35,930	30,000	30,000	0020
4612750 INDIGENT BURIAL TRST FUND	5,000	5,743	5,000	5,000	0020
4613502 LAW ENF-TRANSPORTATION	4,833	5,075	3,500	3,500	0010
4613503 LAW ENF-RECORDS & IDENT	26,169	43,581	60,000	60,000	0010
4613505 BOOKING FEES	199,317	189,322	175,000	150,000	0010
4613506 SHERIFF-SWAP ADMIN FEES	124,026	117,789	160,000	160,000	0010
4613507 SHER - INMATE MEDICAL FEE	4,833	8,267	10,000	10,000	0010
4613700 RECORDER- GC 27361.4 FEES	187,754	168,432	165,000	165,000	0010
4613701 RECORDING FEES-RECORDER	652,957	582,846	560,000	560,000	0010
4613702 RECORD'G-INVOLUNTARY LIEN	8,655	10,089	10,000	10,000	0010
4613703 RECORDING-PUBLIC HEALTH	72,387	71,314	75,000	75,000	0010
4613704 RECORDING-SYSTEMS FEES	76,240	273,335	300,000	300,000	0010
4613705 20-DAY COMPLETION NOTICES	570	270	300	300	0010
4613706 RECORDING-MICROGRAPHICS	0	86,000	81,979	81,979	0010
4613708 RCDR-VITAL RECORDS F-1465	0	5,000	30,000	30,000	0010
4613709 PH-MAA/TCM CONS HOST FEES	22,000	22,000	0	0	0010
4613803 NON-ROAD PW REIMBURSEMENT	389,217	250,449	300,000	300,000	0030
4613805 STREET FEES - CHICO	30,638	81,004	425,000	425,000	0030

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4613900 ROAD & STREET	53,724	75,023	50,000	50,000	0030
4614301 PUBLIC HEALTH FEES	159	500	500	500	0010
4614302 PUBLIC HEALTH-FAMILY PLAN	531	0	0	0	0010
4614303 PUBLIC HEALTH-LAB FEES	13,577	14,811	15,000	15,000	0010
4614304 PUBLIC HEALTH-CHDP REIMB	0	0	0	0	0010
4614306 PUBLIC HEALTH-CLINICS	218,646	187,661	220,000	220,000	0010
4614307 PUBLIC HEALTH-CCS REIMB	3,495	7,554	3,000	3,000	0010
4614308 PH-CFC COMM SERV AGRMNT	227,275	352,956	393,739	393,739	0010
4614309 PH-FAM HLTH COUNCIL GRANT	117,054	109,826	105,000	105,000	0010
4614310 PH-MANGINI LITIGAT GRANT	0	0	0	0	0010
4614311 PH-CHILD PASS SEAT TRUST	5,082	28,518	20,000	20,000	0010
4614312 CHLDRN & FAM COMM GRANTS	529,178	714,797	508,757	505,757	0010
4614312 CHLDRN & FAM COMM GRANTS	33,680	21,711	0	0	0110
4614313 PH-VITAL RCDS TRUST F1283	7,429	25,990	15,000	15,000	0010
4614314 CCH-GRAPES OF WRATH GRANT	0	0	0	0	0110
4614315 CSUC RSRCH FDN-FIT KIDS	26,817	42,312	18,000	18,000	0010
4614316 PH-MRCH OF DMS BRTH DEF	0	15,000	13,000	13,000	0010
4614701 MENTAL HEALTH-PATIENT FEE	36,257	47,158	50,000	50,000	0010
4614702 MENTAL HEALTH-ADS MISC	0	0	0	0	0010
4614702R PY ADS-NVCSS FPSP R40261	0	0	0	0	0010
4614703 MENTAL HEALTH-ADS COUNSEL	408	3,511	5,000	5,000	0010
4614704 MENTAL HEALTH-PATIENT INS	198,820	112,528	130,000	130,000	0010
4614707 MENTAL HEALTH-MEDI-CARE	57,689	94,999	100,000	100,000	0010
4614709 MENTAL HEALTH-OTHER	83,336	54,097	50,000	50,000	0010
4614710 MENTAL HEALTH-OTHER ALC	53,217	45,892	55,650	55,650	0010
4614711 PROP 36-TESTING FEES	5,709	7,397	0	0	0010
4614712 PROP 36-SUPERVISION FEES	11,647	15,089	0	0	0010
4614713 PROP 36-PUBLIC DFNDR FEE	1,599	2,071	0	0	0010
4614716 MH-PEN OCAP AGREEMENT	0	0	0	0	0010
4614717 PROP 36-COURT SERVICE FEE	3,882	5,030	30,000	30,000	0010
4614718 MH-GRT VALLEY CTR-LEGACI	0	0	0	0	0010
4614719 ADS-PC 1000 DRUG DIV SUPV	22,870	12,143	0	0	0010
4614901 ENVIRONMENTAL HEALTH FEES	1,044,695	1,055,613	1,145,000	1,145,000	0010
4614902 E H - SOLID WASTE ENF FEE	121	185	55,000	55,000	0010
4616106 JUVENILE HALL-JH/PB DFNDR	38,947	36,457	35,000	35,000	0010
4616109 MH-IMD SSI/SSP	94,850	85,282	85,000	85,000	0010
4616598 LIBRARY MAT CW IMPACT FEE	0	0	75,000	75,000	0110
4616600 LIBRARY FINES	50,857	53,911	49,000	49,000	0110
4617195 PROBATION-DRUG TEST FEES	8,075	7,373	9,000	9,000	0010
4617201 PRODUCTS OF DATA PROCESS	1,575	2,532	2,500	2,500	0010
4617203 ENVIRONMENTAL CONSULTANT	0	66,579	0	0	0010
4617204 CSS-PATERNITY TESTING	6,195	4,964	10,000	10,000	0025
4617205 PROBATION REIMBURSEMENT	246,754	277,330	334,908	334,908	0010
4617206 PUBLIC SERVICE VEHICLE	9,448	9,436	12,250	12,250	0010
4617207 PROBATION-ESP MONITER FEE	5	0	65,000	65,000	0010
4617209 SHERIFF-TAXABLE SERVICES	4,103	3,385	3,000	3,000	0010
4617210 ELECTRONIC SURVEILLANCE	63,877	70,760	0	0	0010
4617211 AUDITOR TAX SECTION FEES	882	1,323	1,200	1,200	0010
4617212 ACCOUNTING 53079-AUDITOR	0	38,223	16,000	16,000	0010
4617214 INVESTMENT SERVICES-AUD	23,622	27,747	23,000	23,000	0010
4617216 TREASURY COSTS	573,356	769,201	750,000	750,000	0010
4617217 CENTRAL COLLECTION FEES	23,986	9,810	14,891	14,891	0010
4617218 TREAS-COMP FINE COLL PRGM	400,325	520,971	538,572	538,572	0010
4617219 TREASURY COSTS-WELFARE	12,374	6,589	6,500	6,500	0010
4617220 BOND SERVICE FEES-TREAS	445	288	0	0	0010
4617222 CHILD AB-2994	0	15,092	6,667	6,667	0010
4617223 MISCELLANEOUS SERVICES	79,018	71,937	70,000	70,000	0010
4617223 MISCELLANEOUS SERVICES	1,709	20,576	0	0	0020
4617223 MISCELLANEOUS SERVICES	12,590	0	0	0	0041

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4617227	RMB CSTS-DRCT PR DPSTS	480	633	550	550	0010
4617235	CLERK OF BOARD-FEES	2,100	250	3,000	3,000	0010
4617240	FIRE-PLANNING APPLIC FEES	43	(95)	0	0	0010
4617240	FIRE-PLANNING APPLIC FEES	38,350	81,449	80,000	80,000	0100
4617241	PLANNING-ALUC APPLIC FEES	9,154	40,135	49,231	49,231	0010
4617251	AVA JPA REIMB F-1251	46,873	70,308	62,500	62,500	0010
4617252	AVA COURT ORD RSTIT RMB	1,074	9,630	7,000	7,000	0010
4617264	BATALLIN 4 - WATER TENDER	0	0	0	(6,996)	0100
4617265	W CHICO FIRE STA #43	0	0	28,536	28,536	0100
4617271	D.A.-RESTRICTED F-1395	0	0	0	0	0010
4617275	DA/FIRE PG&E SETTLEMENT	70,750	0	46,890	46,890	0100
4621075	DA-CRIM LAB COSTS REIM	0	18,000	0	18,000	0010
4630002	PW ADMIN INTERFUND	415,800	430,259	500,000	500,000	0030
4630003	PW MAPPING INTERFUND	3,313	12,627	6,000	6,000	0030
4630004	PW ENGINEERING INTERFUND	0	0	0	0	0030
4630005	PW STORES INTERFUND	0	0	0	0	0030
4630099	PW INVENTORY INTERFUND	886,084	955,977	1,050,000	1,050,000	0030
TOTAL	CHARGES FOR SERVICES	21,556,510	22,486,707	23,000,903	23,260,151	
MISCELLANEOUS REVENUES						
4711093	UNCLMD VICTIM REST F-1093	0	0	70,159	70,159	0010
4711310	NPDES STRM WATER MGT PRGM	0	2,577	200	200	0010
4711396	JUV HALL SPEC PROJ F-1396	8,808	4,750	25,000	25,000	0010
4711400	AUCTION PROCEEDS/NON FA	0	3,404	0	0	0010
4711400	AUCTION PROCEEDS/NON FA	0	0	0	0	0030
4711400	AUCTION PROCEEDS/NON FA	0	2,599	0	0	0100
4711484	WATER TENDER REV F-1484	0	88,468	67,766	67,766	0100
4711500	SALE OF NON FIXED ASSETS	6,509	75	1,000	1,000	0010
4711500	SALE OF NON FIXED ASSETS	4,167	0	0	0	0025
4711500	SALE OF NON FIXED ASSETS	6,249	81	0	0	0030
4711600	SALE OF RIGHT OF WAY	0	571	0	0	0030
4711900	OTHER SALES	60	0	0	0	0010
4711900	OTHER SALES	5,573	33,542	8,000	8,000	0030
4711900	OTHER SALES	37,711	37,387	35,000	35,000	0080
4711904	RECORDER'S COPY SALES	127,786	134,750	120,000	120,000	0010
4711910	COPY SALES	7,267	6,519	4,440	4,440	0010
4711910	COPY SALES	3,701	1,630	600	600	0030
4711910	COPY SALES	0	45	0	0	0080
4712103	SO ORO CTR-CAL ENDOW GRNT	0	0	0	0	0041
4712310	TREAS POOLED INVST-SOLAR	0	0	0	0	0041
4712503	SOLAR PROJECT LOAN	1,200,000	0	0	0	0041
4712507	WETLANDS MITIGATION FUNDS	0	45,407	0	0	0150
4712509	SALVAGE	250	0	0	0	0010
4712509	SALVAGE	0	0	0	0	0030
4712510	PAPER SALVAGE	638	531	500	500	0010
4712511	DA - DRUG SEIZURES	18,061	0	12,232	12,232	0010
4712512	CRIM.JUSTICE AUTOMATION	0	100,000	50,000	50,000	0010
4712513	SHERIFF-DRUG SEIZURES	0	3,700	0	0	0010
4712514	MISC-INMATE WELFARE FUND	80,806	63,120	41,060	41,060	0010
4712517	INSURANCE-3RD PARTY REIM	0	0	0	0	0010
4712517	INSURANCE-3RD PARTY REIM	52,394	12,049	15,000	15,000	0030
4712520	COLL-INSURANCE REIMB	152,021	17,024	1,000	1,000	0010
4712520	COLL-INSURANCE REIMB	0	0	0	0	0042
4712521	COLL-RESTITUTION PROP DMG	0	0	0	0	0010
4712523	MISCELLANEOUS REVENUE	357,156	39,871	50,900	26,950	0010
4712523	MISCELLANEOUS REVENUE	2,249	1,367	0	0	0020
4712523	MISCELLANEOUS REVENUE	1,424	80	50,000	50,000	0025
4712523	MISCELLANEOUS REVENUE	50,794	8,493	47,140	47,140	0100

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4712523 MISCELLANEOUS REVENUE	137,136	0	0	0	0142
4712523 MISCELLANEOUS REVENUE	384,713	102,449	0	0	0030
4712524 HCD-PGRM INC FROM RLF 245	0	0	0	0	0041
4712525 ESCHEATED UNCLAIMED MONEY	43,573	5,629	10,000	10,000	0010
4712525 ESCHEATED UNCLAIMED MONEY	4,506	47,171	5,000	5,000	0025
4712526 SHER-HELICOPTER TR F-1054	28,758	27,242	0	0	0010
4712528 ENERGY RETROFIT FROM 7210	355,000	355,000	354,013	354,013	0010
4712531 REIMB OF PRIOR YEAR EXP	152,480	209,776	0	0	0010
4712531 REIMB OF PRIOR YEAR EXP	5,409	11,796	0	0	0020
4712531 REIMB OF PRIOR YEAR EXP	11,521	1,847	0	0	0025
4712531 REIMB OF PRIOR YEAR EXP	55,093	37,154	0	0	0030
4712531 REIMB OF PRIOR YEAR EXP	0	0	0	700,000	0039
4712531 REIMB OF PRIOR YEAR EXP	23	29	0	0	0080
4712531 REIMB OF PRIOR YEAR EXP	557	132	0	0	0100
4712531 REIMB OF PRIOR YEAR EXP	0	124	0	0	0110
4712531 REIMB OF PRIOR YEAR EXP	100	0	0	0	0131
4712531 REIMB OF PRIOR YEAR EXP	0	1	0	0	0150
4712532 HAZMAT JPA CONTRIB-EQUIP	25,000	15,000	0	0	0100
4712534 FIRE-COMM COST SHARE	0	430,012	0	0	0100
4712535 CONTRIBUTIONS-PVT PARTIES	211	500	0	0	0010
4712535 CONTRIBUTIONS-PVT PARTIES	353,556	18,361	53,536	53,536	0020
4712535 CONTRIBUTIONS-PVT PARTIES	4,500	4,000	0	0	0100
4712535 CONTRIBUTIONS-PVT PARTIES	95,637	159,225	0	0	0110
4712536 CONTRIBUTIONS-MH-HERE	50	0	0	0	0010
4712539 HCD 94-STBG 784 LOAN RPMT	38,109	14,779	9,000	9,000	0143
4712540 HUD-POST 83-84 LOAN RPMTS	10,844	41,067	14,500	14,500	0143
4712541 HCD 88-STBG 274 LOAN RPMT	77,377	41,668	12,000	12,000	0143
4712542 HUD-84-85 LOAN REPAYMENTS	13,896	45,228	15,400	15,400	0143
4712543 HCD 85-STBG 138 LOAN RPMT	7,253	9,634	7,700	7,700	0143
4712544 HCD 90-STBG 490 LOAN RPMT	32,909	16,361	6,400	6,400	0143
4712546 HCD LOAN REPAYMENTS	32,020	209,222	36,700	36,700	0143
4712547 HUD-PRE 83-84 LOAN RPMTS	10,417	10,516	9,400	9,400	0143
4712548 HCD 92-STBG 599 LOAN RPMT	12,061	74,040	13,700	13,700	0143
4712549 HCD 93-STBG 687 LOAN RPMT	7,996	54,125	7,900	7,900	0143
4712550 SHER-DRUG & GANG F-1371	3,400	0	0	0	0010
4712551 HCD 98-STBG 1229 LOAN RPY	9,030	12,605	4,400	4,400	0143
4712552 PY TIME EXPIRED CHECKS	2,335	0	0	0	0020
4712552 PY TIME EXPIRED CHECKS	18	0	0	0	0025
47125541 DESS-HOSPITAL REIMB	0	35,831	187,088	187,088	0020
4713000 TOBACCO SETTLEMENT FUNDS	2,163,305	2,196,079	2,219,807	2,219,807	0010
4713050 JUDGEMENTS & SETTLEMENTS	0	7,793	0	0	0030
TOTAL MISCELLANEOUS REVENUES	6,202,417	4,802,436	3,566,541	4,242,591	
OTHER FINANCING SOURCES					
4810010 OPERATING TRANSFERS	0	2,319,398	0	0	0010
4810010 OPERATING TRANSFERS	0	0	0	0	0100
4810020 OPERATING TRSF-GEN/WELF	3,752,217	1,398,061	2,079,496	2,145,386	0020
4810025 OPERATING TRSF-GEN/CSS	0	0	0	0	0025
4810041 OPERATING TRF - GEN/CAP	177,160	419,665	0	130,522	0041
4810042 OPERATING TRF-GEN/EQ REPL	0	0	200,000	200,000	0042
4810043 OPERATING TRANSFERS	268,471	250,258	0	80,438	0043
4810050 OPER TRF OUT-F0050	0	0	0	0	0050
4810080 OPERATING TRSF-GEN/WATER	200,931	0	407,445	477,427	0080
4810090 OPERATING TRF-BLDG INSP	0	0	0	0	0090
4810100 OPERATING TRSF-GEN/FIRE	5,012,535	10,725,797	12,800,795	12,813,191	0100
4810110 OPERATING TRSF-LIBRARY	926,901	1,770,815	1,858,059	1,858,059	0110
4810142 OPERATING TRSF-HCD 142	0	50,000	0	0	0142
4810360 I/F TFR - SHER TO EQ REPL	344,020	0	0	0	0042

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4810362	I/F TFR-SHER COPS/EQ REPL	140,472	0	0	0	0042
4810363	I/F TFR-JAIL COPS/EQ REPL	28,000	0	0	0	0042
4810430	I/F TFR-COPS TO PROB-JJ	592,660	585,983	614,302	614,302	0010
4810450	I/F TFR - FIRE TO EQ REPL	102,409	0	0	0	0042
4815010	AUCTION PROCEED/FA	42	15,178	0	0	0010
4815010	AUCTION PROCEED/FA	0	0	0	0	0020
4815010	AUCTION PROCEED/FA	0	11,455	0	0	0025
4815010	AUCTION PROCEED/FA	0	8,952	12,000	12,000	0030
4815010	AUCTION PROCEED/FA	16,241	1,392	0	0	0100
4815010	AUCTION PROCEED/FA	0	147,233	0	0	0143
4829000	FUND EQUITY TRANSFER	(30,000)	0	0	0	0010
4829000	FUND EQUITY TRANSFER	0	0	0	0	0100
4829000	FUND EQUITY TRANSFER	0	0	0	0	0140
4829000	FUND EQUITY TRANSFER	8	0	0	0	0143
4829000	FUND EQUITY TRANSFER	(8)	0	0	0	0146
4855000	OTHER FINANCING	0	0	0	2,808,391	0039
TOTAL	OTHER FINANCING SOURCES	11,532,060	17,704,187	17,972,097	21,139,716	
REVENUE GRAND TOTAL		288,513,533	311,289,765	322,148,601	330,275,100	

SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM

SCHEDULE 6

PROPOSED BUDGET

STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION

FOR FISCAL YEAR 2005-2006

COUNTY FUNDS (1)	Current Secured Property Taxes: Apportionment from Countywide Tax Rate (2)	Voter approved debt Rate (3)	Voter approved debt Amount (4)	Total Secured (5)	Current Unsecured Property Taxes: Apportionment from Countywide Tax Rate (6)	Voter approved debt Rate (7)	Voter approved debt Amount (8)	Total Unsecured (9)
General/Fire/Library	14,600			14,600	700,000			700,000
Total	14,600			14,600	700,000			700,000

COUNTYWIDE TAX BASE

(10)	Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)	Total Secured and Unsecured (15)
Land	4,994,962,292	34,134,079	5,029,096,371	23,989,930	5,053,301
Improvements	8,956,962,878	477,742,964	9,434,705,842	344,826,367	9,779,532,209
Personal Property	375,296,135	66,889,320	442,185,455	320,181,094	762,366,549
Total Assessed Valuation	14,327,221,305	578,766,363	14,905,987,668	688,997,391	15,594,985,059
LESS EXEMPTIONS:					
Homeowners	294,562,387	0	294,562,387	149,381	294,711,768
Other	542,489,501	0	542,489,501	17,277,275	559,766,776
Total Assessed Valuation	13,490,169,417	578,766,363	14,068,935,780	671,570,735	14,740,506,515
LESS ALLOWANCE FOR: DELINQUENCIES	0	0	0	(33,578,537)	(33,578,537)
LESS UNITARY ADJUSTMENT	0	0	0	0	0
(Adjusted valuation for estimated Tax Revenue Computation)	13,490,169,417	578,766,363	14,068,935,780	637,992,198	14,706,927,978

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2005-2006

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION (1)	Actual 2003-2004 (2)	Actual 2004-2005 (3)	Recommended 2005-2006 (4)	Approved/ Adopted by the Board of Supervisors 2005-2006 (5)
SUMMARIZATION BY FUNCTION				
General	26,492,146	29,798,459	33,398,158	34,459,372
Public Protection	75,598,613	78,306,076	78,096,370	79,771,734
Public Ways & Facilities	11,105,058	10,220,056	15,171,191	15,088,702
Health & Sanitation	52,184,259	50,878,825	61,152,999	61,398,576
Public Assistance	124,223,191	127,785,039	137,248,378	137,809,390
Education	2,565,519	2,593,637	2,503,106	2,503,106
Recreation	271,784	273,193	349,428	349,428
Total Specific Financing Uses	292,440,570	299,855,285	327,919,630	331,380,308
Contingencies & Reserves			5,750,000	14,967,001
Provisions for Designations			(82,773)	(1,356,025)
TOTAL FINANCING REQUIREMENTS	292,440,570	299,855,285	333,586,857	344,991,284
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
F-10 General	136,652,433	139,025,741	162,773,160	169,453,941
F-20 Welfare	115,289,640	119,091,245	128,416,847	128,977,859
F-25 Child Support Services	8,686,736	8,661,438	9,088,739	9,088,739
F-30 Road Operations	10,724,225	10,102,424	13,865,282	14,865,282
F-39 Debt Service	-	-	-	3,523,391
F-41 Capital Projects	3,557,381	5,705,496	220,537	220,537
F-42 Equipment Replacement	1,571,942	310,320	310,858	310,858
F-43 ISF Equipment Replacement	185,350	170,945	4,091	521,784
F-50 State COPS Program	904,864	727,523	861,975	861,975
F-80 Water Services	1,149,100	690,638	572,193	642,175
F-110 Library	2,368,116	2,374,307	2,261,059	2,261,059
F-150 Fish & Game	13,143	52,588	32,401	32,401
TOTAL COUNTYWIDE	281,102,930	286,912,665	318,407,142	330,760,001
LESS THAN COUNTYWIDE FUNDS				
F-100 Fire Protection	10,735,633	12,481,807	13,377,991	13,868,073
F-131 Local Transportation - Transit	380,833	117,632	1,305,909	1,223,420
F-138/F-149 HCD Funds	221,174	343,181	495,815	495,815
LESS THAN COUNTYWIDE FUNDS	11,337,640	12,942,620	15,179,715	15,587,308
TOTAL FINANCING REQUIREMENTS	292,440,570	299,855,285	333,586,857	346,347,309

SCHEDULES

State Controller
County Budget Act
1985

BUTTE COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2005 - 06

County Budget Form
Schedule 8

TITLE	ACTUAL 2003-04	Actual 2004-05	RECOMMENDED 2005-06	ADOPTED 2005-06	FUND
BD OF SUPS - DISTRICT 1	94,571	128,347	129,330	129,330	0010
BD OF SUPS - DISTRICT 2	93,849	90,387	112,534	112,534	0010
BD OF SUPS - DISTRICT 3	90,339	96,399	111,727	111,727	0010
BD OF SUPS - DISTRICT 4	106,685	117,445	126,153	126,153	0010
BD OF SUPS - DISTRICT 5	96,818	105,141	112,209	112,209	0010
BD OF SUPS - SHARED COSTS	650,788	935,635	925,684	925,684	0010
ADMINISTRATIVE OFFICE	1,935,995	1,515,331	2,167,307	2,167,307	0010
CLERK OF THE BOARD	181,184	209,950	243,355	243,355	0010
GENERAL SERVICES ADMIN	173,697	242,943	357,148	357,148	0010
TOTAL LEGISLATIVE & ADMIN	3,423,926	3,441,578	4,285,447	4,285,447	
AUDITOR/CONTROLLER	1,372,497	1,276,338	1,667,451	1,667,451	0010
PURCHASING	150,962	153,772	144,699	144,699	0010
TREASURER-TAX COLLECTOR	1,970,463	2,046,854	2,529,192	2,529,192	0010
ASSESSOR	3,079,481	3,146,789	3,453,839	3,453,839	0010
TAX & REVENUE ANTIC.NOTES	-	392,300	235,000	235,000	0010
TOTAL FINANCE	6,573,403	7,016,053	8,030,181	8,030,181	
HUMAN RESOURCES	411,089	495,422	559,064	574,064	0010
COUNTY COUNSEL	452,358	334,181	464,236	568,718	0010
ELECTIONS	1,276,966	1,152,626	1,210,462	1,210,462	0010
DATA COMMUNICATIONS PROJ	23	-	-	-	0041
GROUNDS MAINT STORAGE	-	-	-	-	0041
SHER DISPATCH CTR/911 COM	38	-	-	-	0041
NEW JUVENILE HALL	251,797	30,266	1,253	1,253	0041
FIRE STATION 74 PROJECT			-	-	0041
FINANCIAL SYSTEM UPGRADE			-	-	0041
SO OROVILLE COMMUNITY CTR	107,774	(2)	-	-	0041
SHERIFF EVIDENCE STOR FAC	294	-	-	-	0041
FIRE STAT 42 RELOCATION	1,041	16,147	167,930	167,930	0041
ATTENDANCE TRACKING SYSTEM	367	-		-	
COURT EXPANSION PROJECT				-	
SOLAR ENERGY PROJECT	2,556,818	1,657,838	-	-	0041
COUNTY I-NET	207,319	748	-	-	0041
TOTAL PLANT ACQUISITIONS	3,125,471	1,704,997	169,183	169,183	
ECONOMIC DEV PROG INCOME			-		0041
CHICO PUBLIC WORKS YARD	701	-	-		
HUD LOANS-FED PROJ INCOME	29,475	-	-	-	0140
HCD - REVOLVING LOAN FUND	152,302	178,550	195,908	195,908	0143
SOUTHSIDE COMMUNITY CENTER		100,513	2,107	2,107	0141
HCD 97-STBG-1201 GRANT			-		0142
HCD 98- EDBG 619			-		0142
HCD00-EDBG-704 BUS RETENT	(2)		-		0142
02-EDBG-874	39,398	64,118	297,800	297,800	0142
PUBLIC WORKS GEN SERVICES	133,433	142,125	111,468	111,468	0010
SPCL GRANT REQUIR.- CAA	18,591	16,665	19,195	19,195	0010
CONTRIB. TO OTHER AGNCYS.			-		0010
ISF EQUIPMENT REPLACEMENT	185,350	170,944	4,091	521,784	0043
RETIRED EMP BENFTS.	48,465	44,213	100,000	100,000	0010

State Controller
County Budget Act
1985

BUTTE COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2005 - 06

County Budget Form
Schedule 8

TITLE	ACTUAL 2003-04	Actual 2004-05	RECOMMENDED 2005-06	ADOPTED 2005-06	FUND
UNALLOCATED A-87	197,463	208,423	255,960	451,293	0010
ENERGY RETRO CAP LEASE PM	354,012	354,012	354,013	354,013	0010
TOTAL OTHER GENERAL	1,159,188	1,279,563	1,340,542	2,053,568	
F-10 GENERAL REV AND TFRS	10,069,754	14,374,038	17,339,043	17,567,749	0010
TOTAL GENERAL GOVERNMENT	26,492,155	29,798,458	33,398,158	34,459,372	
COURT EXPANSION PROJECT	431,209	4,000,499	51,354	51,354	0041
GRAND JURY	44,792	72,211	68,427	68,427	0010
NEW COURT CAP LEASE PMTS	4,667,323	425,691	433,823	433,823	0010
COUNTY SHARE/TRIAL COURTS	2,191,497	2,611,767	2,401,882	2,401,882	0010
DISTRICT ATT. - CRIMINAL	5,680,119	6,639,863	7,437,847	7,519,439	0010
CHILD SUPP INVESTIGATIONS	266,881	157,647	-	-	0010
DIST ATTY CHILD ABDUCT U.	268,016	214,768	252,511	252,511	0010
DA-GRANTS	784,555	-	-	-	0010
DA-WELFARE FRAUD INVEST.	1,569,203	1,622,178	951,827	1,199,135	0010
DIST. ATTY. - STATE COPS	63,717	65,165	31,701	31,701	0050
PUBLIC DEFENDER	2,176,514	2,167,108	2,187,461	2,187,461	0010
TOTAL JUDICIAL	18,143,826	17,976,897	13,816,833	14,145,733	
SHERIFF-EQUIP REPLACEMENT	219,915	72	1,140	1,140	0042
SHERIFF-CORONER ADMIN.	4,203,914	4,664,771	5,098,869	5,126,439	0010
SHERIFF-CORONER OPERATION	7,657,488	7,638,535	7,975,241	8,102,377	0010
SHER-RURAL CNTY SUPPLEMNT	378,177	186,226	215,000	226,000	0010
SHERIFF-SPECIAL ENFORCE.	1,156,412	1,218,661	877,424	980,781	0010
SHERIFF-NARC. TASK FORCE	105,551	113,151	105,711	105,711	0010
SHER-CLEEP-HIGH TCH EQUIP	21,921	57	583	-	0010
SHERIFF-STATE COPS-ENF.	140,472	136,475	153,972	153,972	0050
TOTAL POLICE PROTECTION	13,883,850	13,957,948	14,427,940	14,696,420	
SHERIFF-CORONER INCARC.	11,083,141	11,833,613	12,563,557	13,078,825	0010
SHERIFF-MIOCR GRANT	367,334	13,964	-	-	0010
JAIL-CONSENT DECREE	122,286	152,561	170,100	170,100	0010
SHERIFF-STATE COPS-JAIL	45,931	59,927	62,000	62,000	0050
JUVENILE HALL GEN	3,292,685	3,546,970	3,744,649	3,806,577	0010
PROBATION VCTM WTS	173,896	174,828	237,629	237,629	0010
PROBATION GEN. SERVICES	6,265,936	6,742,606	7,460,321	7,480,668	0010
PROBATION BD/CONT	139,913	150,253	235,505	235,505	0010
PROB - JUV JUSTICE PLAN	654,744	465,956	614,302	614,302	0050
TOTAL DETENTION & CORRECTIONS	22,145,866	23,140,678	25,088,063	25,685,606	
FIRE - EQUIP REPLACEMENT	1,352,027	310,248	309,718	309,718	0042
FIRE PROT.-REG. SERV.	9,455,899	11,156,121	12,591,305	13,075,987	0100
FIRE PROT. VOL. PRGRM	561,407	647,290	560,732	566,132	0100
FIRE - ANCILLARY SERVICES	673,631	678,396	179,064	179,064	0100
POWER LINE INSPECT PRGM	44,696	-	46,890	46,890	0100
TOTAL FIRE PROTECTION	12,087,660	12,792,055	13,687,709	14,177,791	
DEVELOPMENT SERVICES	3,278,057	3,621,120	4,208,802	4,208,802	010
SUBDIV. INSPECTION	645,621	714,283	930,855	930,855	010

SCHEDULES

State Controller
County Budget Act
1985

BUTTE COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2005 - 06

County Budget Form
Schedule 8

TITLE	ACTUAL 2003-04	Actual 2004-05	RECOMMENDED 2005-06	ADOPTED 2005-06	FUND
AGRI. GENERAL SERV.	1,548,157	1,663,688	1,803,711	1,806,861	010
PROTECTIVE INSPECTION	5,471,835	5,999,091	6,943,368	6,946,518	
EMERGENCY SERVICES	625,320	922,196	197,336	197,336	010
WATER SERVICES	1,149,101	690,638	572,193	642,175	0080
RECORDER	1,103,125	1,328,011	1,468,779	1,468,779	010
PLAN. COM. LOC. AG. FORM		336,814	176,998	176,998	010
ANIMAL CONTROL	670,117	756,404	846,475	846,475	010
FISH & GAME COMMISSION	13,143	52,588	115,174	32,401	0150
WELFARE-PUBLIC GUARDIAN	304,770	352,755	755,502	755,502	0020
OTHER PROTECTION	3,865,576	4,439,406	4,132,457	4,119,666	
PW-GENERAL ADMINISTRATION	832,810	860,711	-	-	0030
PW - CONSTRUCTION & MAINT.	8,183,654	7,361,004	13,865,282	13,865,282	
PW-SHOP AND STORES	1,707,761	1,880,710	-	-	0030
PW-TRANSIT-SYSTEM OPER	380,833	117,632	1,305,909	1,223,420	0131
TOTAL PUBLIC WAYS & FACILITIES	11,105,058	10,220,057	15,171,191	15,088,702	
PUBLIC HEALTH GEN SERV	10,889,585	10,991,540	13,824,098	13,824,098	0010
PBLC HLTH CNTY MED SERV	6,758,309	7,055,182	7,039,767	7,039,767	0010
TOTAL PUBLIC HEALTH	17,647,894	18,046,722	20,863,865	20,863,865	
PBLC HLTH ENVIRON HEALTH	1,629,792	1,774,126	2,494,838	2,494,838	0010
MENTAL HEALTH GEN SERV	29,642,950	27,813,174	33,720,308	33,758,959	0010
M H-SUBSTANCE ABUSE PROG	2,180,485	2,137,542	2,870,231	2,875,138	0010
BH-PROP 36 DRUG TREATMENT	1,083,129	1,107,261	1,203,757	1,405,776	0010
TOTAL MENTAL HEALTH	32,906,564	31,057,977	37,794,296	38,039,873	
CHILD SUPPORT SERVICES	8,686,736	8,661,438	9,088,739	9,088,739	0025
CHILDRENS TRUST FD AB2994	30,000	30,000	30,000	30,000	0010
WELFARE DOM VIOLENCE	22,800	22,800	28,000	28,000	0010
WELFARE ADMINISTRATION	13,891,595	15,046,067	-	-	0020
WELFARE - ELIGIBILITY	8,227,143	8,707,138	13,547,472	13,593,972	0020
WELFARE PROTECTIVE SERV.	9,546,946	10,263,587	16,791,443	16,791,443	0020
WELFARE CALWORKS PROGRAM	9,234,002	9,120,351	16,745,150	16,883,150	0020
TOTAL AID TO PERSONS ADMIN.	49,639,222	51,851,381	56,230,804	56,415,304	
WELFARE AIDS	72,688,647	74,099,197	78,877,280	79,253,792	0020
WELFARE - SED-FOSTER CARE	563,573	708,634	700,000	700,000	0020
WELFARE GENERAL RELIEF	832,964	793,517	1,000,000	1,000,000	0020
TOTAL AIDS TO PERSONS	74,085,184	75,601,348	80,577,280	80,953,792	
INSTITUTIONAL/CORRECTION.	298,608	180,204	254,904	254,904	0010
JUVENILE COURT WARDS	447	273	1,850	1,850	0010

State Controller
County Budget Act
1985

BUTTE COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2005 - 06

County Budget Form
Schedule 8

TITLE	ACTUAL 2003-04	Actual 2004-05	RECOMMENDED 2005-06	ADOPTED 2005-06	FUND
TOTAL CARE OF COURT WARDS	299,055	180,477	256,754	256,754	
VETERAN'S SERVICE OFFICER	199,729	151,834	183,540	183,540	0010
LIBRARIES-LITERACY GRANT	344,597	268,717	205,360	205,360	0110
LIBRARIES	2,023,519	2,105,590	2,055,699	2,055,699	0110
TOTAL LIBRARIES	2,368,116	2,374,307	2,261,059	2,261,059	
FARM, HOME & 4-H DEPT	197,404	219,330	242,047	242,047	0010
BUTTE MEADOWS REC. GRANT	10,246	32,984	47,301	47,301	0010
VETERAN'S MEMORIAL HALLS	261,538	240,209	302,127	302,127	0010
APP. FOR CONT. GEN FUND		-	5,750,000	10,443,610	0010
APP. FOR CONT. ROAD FUND				1,000,000	
TOTAL LONG TERM DEBT				3,523,391	
PROVISIONS FOR DESIGNATIONS		-	(82,773)	(1,356,025)	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	292,440,570	299,855,285	333,586,857	344,991,284	

SCHEDULES

COUNTY OF BUTTE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION
FOR FISCAL YEAR 2005-2006

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	ADOPTED BY BOARD OF SUPERVISORS ADOPTED 2005-06 (5)
REANALYSIS OF BUDGET				
Salary & Benefits	120,471,825	127,445,017	140,915,558	141,294,839
Services & Supplies	64,617,497	62,594,095	75,875,024	77,144,106
Other Charges	91,765,197	88,031,382	91,782,977	96,849,215
Fixed Assets	4,287,936	7,292,979	1,389,861	1,414,679
Direct Costs	281,142,455	285,363,473	309,963,420	316,702,839
Other Financing Uses	11,298,115	14,491,812	17,956,210	18,200,860
Appropriation for Contingencies	-		5,750,000	11,443,610
Total Expenditure Requirements	292,440,570	299,855,285	333,669,630	346,347,309
Provisions for Reserves/Designations			-82,773	-
Total Financing Requirements	292,440,570	299,855,285	333,586,857	346,347,309

BOARD OF SUPERVISORS

BUDGET CODE 010001

UNIT TITLE - BD OF SUPS - DISTRICT 1

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS DISTRICT 1
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	79,600	100,755	104,930	104,930	104,930
520	SERVICES & SUPPLIES	14,971	27,592	24,400	24,400	24,400
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	94,571	128,347	129,330	129,330	129,330
TOTAL EXPENDITURES		94,571	128,347	129,330	129,330	129,330
NET COSTS BD OF SUPS - DISTRICT 1		94,571	128,347	129,330	129,330	129,330

BOARD

BUDGET CODE 010002

UNIT TITLE - BD OF SUPS - DISTRICT 2

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS DISTRICT 2
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	78,948	77,644	94,134	94,134	94,134
520	SERVICES & SUPPLIES	14,901	12,591	18,400	18,400	18,400
560	FIXED ASSETS	-		-	-	-
TOTAL	DIRECT	93,849	90,235	112,534	112,534	112,534
570	OTHER FINANCING USES	0	152	0	0	-
TOTAL EXPENDITURES		93,849	90,387	112,534	112,534	112,534
NET COSTS BD OF SUPS - DISTRICT 2		93,849	90,387	112,534	112,534	112,534

BUDGET CODE 010003

UNIT TITLE - BD OF SUPS - DISTRICT 3

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS DISTRICT 3
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	79,269	85,285	93,327	93,327	93,327
520	SERVICES & SUPPLIES	11,070	11,114	18,400	18,400	18,400
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	90,339	96,399	111,727	111,727	111,727
TOTAL EXPENDITURES		90,339	96,399	111,727	111,727	111,727
NET COSTS BD OF SUPS - DISTRICT 3		90,339	96,399	111,727	111,727	111,727

BOARD

BUDGET CODE 010004

UNIT TITLE - BD OF SUPS - DISTRICT 4

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS DISTRICT 4
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	93,458	100,616	107,753	107,753	107,753
520	SERVICES & SUPPLIES	13,227	16,829	18,400	18,400	18,400
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	106,685	117,445	126,153	126,153	126,153
TOTAL EXPENDITURES		106,685	117,445	126,153	126,153	126,153
NET COSTS BD OF SUPS - DISTRICT 4		106,685	117,445	126,153	126,153	126,153

BUDGET CODE 010005

UNIT TITLE - BD OF SUPS - DISTRICT 5

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS DISTRICT 5
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	81,359	82,663	93,809	93,809	93,809
520	SERVICES & SUPPLIES	15,459	22,478	18,400	18,400	18,400
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	96,818	105,141	112,209	112,209	112,209
TOTAL EXPENDITURES		96,818	105,141	112,209	112,209	112,209
NET COSTS BD OF SUPS - DISTRICT 5		96,818	105,141	112,209	112,209	112,209

BOARD

BUDGET CODE 010006

UNIT TITLE - BD OF SUPS - SHARED COSTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - BD OF SUPS - SHARED COSTS
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	24,369	32,583	37,619	37,619	37,619
520	SERVICES & SUPPLIES	90,456	68,686	94,983	94,983	97,983
560	FIXED ASSETS	-		-	-	-
TOTAL	DIRECT	114,825	101,269	132,602	132,602	132,602
570	OTHER FINANCING USES	535,963	834,366	793,082	793,082	793,082
TOTAL EXPENDITURES		650,788	935,635	925,684	925,684	925,684
NET COSTS BD OF SUPS - SHARED COSTS		650,788	935,635	925,684	925,684	925,684

ADMINISTRATION

BUDGET CODE 020001

UNIT TITLE - ADMINISTRATIVE OFFICE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - ADMINISTRATIVE OFFICE
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,169,256	1,263,920	1,474,480	1,474,480	1,474,480
520	SERVICES & SUPPLIES	434,961	451,177	1,115,135	930,135	930,135
550	OTHER CHARGES	586,875	150	675,000	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	2,191,092	1,715,247	3,264,615	2,404,615	2,404,615
570	OTHER FINANCING USES	-255,097	-199,916	-237,308	-237,308	(237,308)
TOTAL EXPENDITURES		1,935,995	1,515,331	3,027,307	2,167,307	2,167,307
REVENUES						
50100	STATE REVENUES	-	-	22,000	22000	22,000
60000	CHARGES FOR SERVICES	383,920	386,856	496,444	496,444	496,444
70000	MISCELLANEOUS REVENUES	108	1,144	-	-	-
TOTAL REVENUES		384,028	388,000	518,444	518,444	518,444
NET COSTS ADMINISTRATIVE OFFICE		1,551,967	1,127,331	2,508,863	1,648,863	1,648,863

BUDGET CODE 020002

UNIT TITLE - CLERK OF THE BOARD

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - CLERK OF THE BOARD
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	124,262	133,553	137,979	137,979	137,979
520	SERVICES & SUPPLIES	54,506	72,748	102,301	102,301	102,301
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	178,768	206,301	240,280	240,280	240,280
570	OTHER FINANCING USES	2,416	3,649	3,075	3,075	3,075
TOTAL EXPENDITURES		181,184	209,950	243,355	243,355	243,355
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	7,291	5,790	8,000	8,000	8,000
70000	MISCELLANEOUS REVENUES	-	32			
TOTAL REVENUES		7,291	5,822	8,000	8,000	8,000
NET COSTS CLERK OF THE BOARD		173,893	204,128	235,355	235,355	235,355

BUDGET CODE 020003

UNIT TITLE - GENERAL SERVICE ADMIN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - GENERAL SERVICE ADMIN
ACTIVITY - 11 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	186,898	225,104	309,383	358,212	358,212
520	SERVICES & SUPPLIES	13,286	19,245	21,979	41,612	41,612
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	200,184	244,349	331,362	399,824	399,824
570	OTHER FINANCING USES	-26,487	-1,406	-42,676	-42,676	(42,676)
TOTAL EXPENDITURES		173,697	242,943	288,686	357,148	357,148
REVENUES						
60000	CHARGES FOR SERVICES	53,271	71,522	118,713	118,713	118,713
70000	MISCELLANEOUS REVENUES	0	8			
TOTAL REVENUES		53,271	71,530	118,713	118,713	118,713
NET COSTS GENERAL SERVICES ADMIN		120,426	171,413	169,973	238,435	238,435

BUDGET CODE 060002

UNIT TITLE - PURCHASING

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - PURCHASING
ACTIVITY - 12 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	256,006	248,359	245,468	245,468	245,468
520	SERVICES & SUPPLIES	36,969	34,820	43,795	43,795	43,795
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	292,975	283,179	289,263	289,263	289,263
570	OTHER FINANCING USES	-142,013	-129,408	-144,564	-144,564	-144,564
TOTAL EXPENDITURES		150,962	153,771	144,699	144,699	144,699
REVENUES						
60000	CHARGES FOR SERVICES	160,008	153,611	144,699	144,699	144,699
70000	MISCELLANEOUS REVENUES	140	82	-	-	-
TOTAL REVENUES		160,148	153,693	144,699	144,699	144,699
NET COSTS PURCHASING		-9,186	78	-	-	-

BUDGET CODE 060003

UNIT TITLE - EMERGENCY SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - EMERGENCY SERVICES
ACTIVITY - 26 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	91,708	102,133	112,365	112,365	112,365
520	SERVICES & SUPPLIES	144,061	274,031	29,515	29,515	29,515
550	OTHER CHARGES	95,934	310,165	2,000	2,000	2,000
560	FIXED ASSETS	240,777	212,265	-	-	-
TOTAL	DIRECT	572,480	898,594	143,880	143,880	143,880
570	OTHER FINANCING USES	52,840	23,602	53,456	53,456	53,456
TOTAL EXPENDITURES		625,320	922,196	197,336	197,336	197,336
REVENUES						
50100	STATE REVENUES	258,620	301,193	-	-	-
50200	FEDERAL REVENUES	285,768	540,319	62,866	62,866	62,866
TOTAL	GOVERNMENTAL REVENUES	544,388	841,512	62,866	62,866	62,866
60000	CHARGES FOR SERVICES	1692	-	-	-	-
70000	MISCELLANEOUS REVENUES	-	28	-	-	-
TOTAL REVENUES		546,080	841,540	62,866	62,866	62,866
NET COSTS EMERGENCY SERVICES		79,240	80,656	134,470	134,470	134,470

BUDGET CODE 605

UNIT TITLE - VETERAN'S SERVICE OFFICER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - VETERAN'S SERVICE OFFICER
ACTIVITY -54 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	151,915	122,010	179,053	140,363	140,363
520	SERVICES & SUPPLIES	42,538	23,541	35,035	35,035	35,035
550	OTHER CHARGES	-	81	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	194,453	145,632	214,088	175,398	175,398
570	OTHER FINANCING USES	5,276	6,202	8,142	8,142	8,142
TOTAL EXPENDITURES		199,729	151,834	222,230	183,540	183,540
REVENUES						
50100	STATE REVENUES	49,429	48,208	49,220	49,220	49,220
70000	MISCELLANEOUS REVENUES	-	7	-	-	-
TOTAL REVENUES		49,429	48,215	49,220	49,220	49,220
NET COSTS VETERAN'S SERVICE OFFICER		150,300	103,619	173,010	134,320	134,320

BUDGET CODE 641

UNIT TITLE - VETERAN'S MEMORIAL HALLS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 7 - VETERAN'S MEMORIAL HALLS
ACTIVITY -71 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	244,299	234,165	274,015	274,015	274,015
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	244,299	234,165	274,015	274,015	274,015
570	OTHER FINANCING USES	17,239	6,044	28,112	28,112	28,112
TOTAL EXPENDITURES		261,538	240,209	302,127	302,127	302,127
REVENUES						
40100	USE OF MONEY AND PROPERTY	38,237	27,555	26,400	26,400	26,400
TOTAL REVENUES		38,237	27,555	26,400	26,400	26,400
NET COSTS VETERAN'S MEMORIAL HALLS		223,301	212,654	275,727	275,727	275,727

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Self Insurance
ISF
F-7100

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	1,009,968	1,426,280	1,234,545	1,234,545
ISF Operating Departments	127,102	150,255	308,285	308,285
Charges to Outside Users	708	1,134	1,107	1,107
Enterprise Operating Departments	324	3,831	4,036	4,036
Other Income:				
Misc Revenue	0	0	0	0
Capital Contrib - Fund 0041	(13,631)	0	0	0
Operating Transfers - Gen Ins	7,934	0	0	0
Interest	60,169	75,000	75,000	75,000
Total Income	1,192,573	1,656,500	1,622,973	1,622,973
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	194,242	221,829	385,164	385,164
Clothing & Personal Supply	100	0	0	0
Communications	1,648	1,600	2,100	2,100
Household Expense	2,803	2,700	3,000	3,000
General Insurance	563,099	800,354	825,313	825,313
Maintenance - Equipment	45	200	200	200
Maintenance - Str,Imp,& Grnds	2,667	3,150	2,950	2,950
Memberships	21,592	22,500	22,500	22,500
Office Expense	4,610	5,362	5,675	5,675
Professional & Specialized Services	485,895	281,121	382,000	382,000
Special Departmental Expenses	57	150	150	150
Transportation & Travel	1,355	1,800	1,800	1,800
Utilities	6,241	6,350	6,400	6,400
Depreciation	(7,489)	2,411	2,411	2,411
Data Processing	3,162	4,000	3,800	3,800
Interfund Expenses	86,976	121,289	116,618	116,618
Required Expend Reduction	0	0	0	0
Other Reserves	(445)	0	0	0
Total Expenses	1,366,559	1,474,816	1,760,081	1,760,081
EXCESS INCOME OVER (UNDER) EXPENSES	(173,985)	181,684	(137,108)	(137,108)
REVENUE SUMMARY				
F-0010 County General	617,369	535,569	647,517	647,517
F-0020 Welfare	70,014	223,980	284,163	284,163
F-0025 Child Support Services	15,814	13,520	11,587	11,587
F-0030 Road	286,863	628,567	273,701	273,701
F-0080 Water Services	347	766	400	400
F-0100 Fire Protection	17,210	18,691	14,569	14,569
F-0110 Library	2,351	5,187	2,608	2,608
F-0131 Transit	0	0	0	0
F-0150 Fish & Game	0	0	0	0
Subtotal	1,009,968	1,426,280	1,234,545	1,234,545
Charges to Outside Users	708	1,134	1,107	1,107
Enterprise Operating	324	3,831	4,036	4,036
ISF Operating	127,102	150,255	308,285	308,285
Combined Revenue	1,138,102	1,581,500	1,547,973	1,547,973
Total Expenditures	1,366,559	1,474,816	1,760,081	1,760,081
Other Revenue	54,472	75,000	75,000	75,000
REVENUE OVER (UNDER)	(173,985)	181,684	(137,108)	(137,108)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Workers' Compensation Insurance ISF
F-7110

ADMIN

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County Operating Departments	3,879,820	4,787,747	5,197,587	5,197,587
ISF Operating Departments	156,273	188,342	168,211	168,211
Charges to Outside Users	7,406	10,732	12,020	12,020
Enterprise Operating Departments	6,211	17,526	17,932	17,932
Other Income:				
Interest	11,307	0	40,000	40,000
W/C Bond Trust Proceeds	0	0	1,670,573	2,287,636
Operating Transfers - WC	(594)	0	0	0
Misc. Revenue	403	0	0	0
Total Income	4,060,826	5,004,347	7,106,323	7,723,386
EXPENSES				
Other Operating Expenses:				
Compensation Insurance	3,808,814	4,825,000	7,277,215	7,277,215
Communications	998	970	1,050	1,050
Household Expense	0	0	0	0
General Insurance	0	0	0	0
Maintenance - Equipment	0	1,000	4,600	4,600
Special Department Expense	2,097	5,000	5,000	5,000
Memberships	335	1,135	1,200	1,200
Office Expense	14,165	16,075	20,810	20,810
Professional & Specialized Services	6,900	5,000	100,000	100,000
Transportation & Travel	1,574	2,200	2,100	2,100
Depreciation	594	594	594	594
Interfund Trf.-Gen. Ins.	114,190	135,000	295,473	295,473
Interfund Expenses	14,633	12,373	15,344	15,344
Total Expenses	3,964,300	5,004,347	7,723,386	7,723,386
EXCESS INCOME OVER (UNDER) EXPENS	96,526	0	(617,063)	0
REVENUE SUMMARY				
F-0010 County General	2,347,484	2,946,898	3,119,751	3,119,751
F-0020 Welfare	880,228	1,206,287	1,410,733	1,410,733
F-0025 Child Support Services	204,776	234,057	256,346	256,346
F-0030 Road	383,020	323,452	329,693	329,693
F-0080 Water Services	6,467	10,862	9,398	9,398
F-0100 Fire Protection	29,667	32,038	38,961	38,961
F-0110 Library	28,178	34,153	32,705	32,705
Subtotal	3,879,820	4,787,747	5,197,587	5,197,587
Charges to Outside Users	7,406	10,732	12,020	12,020
Enterprise Operating	6,211	17,526	17,932	17,932
ISF Operating	156,273	188,342	168,211	168,211
Combined Revenue	4,049,710	5,004,347	5,395,750	5,395,750
Total Expenditures	3,964,300	5,004,347	7,723,386	7,723,386
Other Revenue	11,116	0	1,710,573	2,327,636
REVENUE OVER (UNDER)	96,526	0	(617,063)	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Unemployment
Insurance ISF
F-7120

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County, ISF, OTSD, & Enterprise Operating	148,352	280,461	278,501	278,501
Other Income:				
Interest	11,037	20,000	10,000	10,000
Total Income	159,389	300,461	288,501	288,501
EXPENSES				
Other Operating Expenses:				
Employee Benefits	218,730	297,500	285,000	285,000
Communications	0	0	0	0
General Insurance	0	0	0	0
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Professional & Specialized Services	2,685	2,500	2,500	2,500
Interfund Expenses	944	461	1,001	1,001
Transportation & Travel	0	0	0	0
Memberships	0	0	0	0
Total Expenses	222,360	300,461	288,501	288,501
EXCESS INCOME OVER (UNDER) EXPENS	(62,971)	0	0	0

REVENUE SUMMARY

County, ISF, OTSD, & Enterprise Operating	148,352	280,461	278,501	278,501
Combined Revenue	148,352	280,461	278,501	278,501
Total Expenditures	222,360	300,461	288,501	288,501
Other Revenue	11,037	20,000	10,000	10,000
REVENUE OVER (UNDER)	(62,971)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Medical
Liability
Insurance
F-7140

ADMIN

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	99,801	133,367	150,501	150,501
ISF Operating	0	0	0	0
Other Income:				
Interest	210	0	0	0
Total Income	100,011	133,367	150,501	150,501
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	99,801	133,000	150,000	150,000
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	0	0	0	0
Interfund Expenditures	458	367	501	501
Utilities	0	0	0	0
Total Expenses	100,259	133,367	150,501	150,501
EXCESS INCOME OVER (UNDER) EXPENS	(249)	0	0	0
REVENUE SUMMARY:				
F-0010 County General	99,801	133,367	150,501	150,501
F-0020 Welfare	0	0	0	0
F-0025 Child Support Services	0	0	0	0
F-0030 Road	0	0	0	0
F-0080 Water Services	0	0	0	0
F-0090 Bldg Inspect. Special Revenue	0	0	0	0
F-0100 Fire Protection	0	0	0	0
F-0110 Library	0	0	0	0
F-0131 Transit	0	0	0	0
F-0160 Trial Court Funding	0	0	0	0
Subtotal	99,801	133,367	150,501	150,501
ISF Operating	0	0	0	0
Combined Revenue	99,801	133,367	150,501	150,501
Total Expenditures	100,259	133,367	150,501	150,501
Other Revenue	210	0	0	0
REVENUE OVER (UNDER)	(249)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Transit
Self-
Insurance
F-7150

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	0	0	0	0
Enterprise Operating	71,989	88,606	0	0
Other Income:				
Interest	1,701	1,500	0	0
Total Income	73,690	90,106	0	0
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	64,528	108,000	0	0
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	9,640	25,000	0	0
Interfund Expenditures	456	316	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	34	0	0	0
Utilities	0	0	0	0
Total Expenses	74,658	133,316	0	0
EXCESS INCOME OVER (UNDER) EXPENS	(968)	(43,210)	0	0
REVENUE SUMMARY:				
F-7510 Transit	43,392	53,408	0	0
F-7520 Transit	8,131	10,008	0	0
F-7540 Transit	20,466	25,190	0	0
Subtotal	71,989	88,606	0	0
Combined Revenue	71,989	88,606	0	0
Total Expenditures	74,658	133,316	0	0
Other Revenue	1,701	1,500	0	0
REVENUE OVER (UNDER)	(968)	(43,210)	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Miscellaneous
Insurance
F-7160

ADMIN

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	117,627	143,809	106,287	106,287
ISF Operating Departments	2,579	2,683	2,005	2,005
Charges to Outside Users	4,296	2,338	3,289	3,289
Enterprise Operating Departments	31	1,873	36,890	36,890
Other Income:				
Interest	179	0	0	0
Total Income	124,712	150,703	148,471	148,471
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	124,346	150,400	148,000	148,000
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	0	0	0	0
Interfund Expenditures	442	303	471	471
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	0	0	0	0
Utilities	0	0	0	0
Total Expenses	124,788	150,703	148,471	148,471
EXCESS INCOME OVER (UNDER) EXPENS	(76)	0	0	0
REVENUE SUMMARY:				
F-0010 County General	94,296	115,064	82,790	82,790
F-0020 Welfare	3,395	4,050	3,037	3,037
F-0025 Child Support Services	668	795	574	574
F-0030 Road	2,106	3,215	2,422	2,422
F-0080 Water Services	188	226	167	167
F-0100 Fire Protection	5,418	6,552	5,037	5,037
F-0110 Library	11,501	13,842	10,104	10,104
F-0140 HCD-Emergency Program	55	65	49	49
F-0141 Southside Community Center			2,107	2,107
Subtotal	117,627	143,809	106,287	106,287
Charges to Outside Users	4,296	2,338	3,289	3,289
Enterprise Operating	31	1,873	36,890	36,890
ISF Operating	2,579	2,683	2,005	2,005
Combined Revenue	124,533	150,703	148,471	148,471
Total Expenditures	124,788	150,703	148,471	148,471
Other Revenue	179	0	0	0
REVENUE OVER (UNDER)	(76)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Building &
Grounds ISF
F-7200

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County Operating Departments	2,939,470	2,497,405	2,661,549	2,851,299
ISF Operating Departments	80,127	217,923	76,136	76,136
Charges to Outside Users	198,495	179,160	179,345	179,345
Enterprise Operating Departments	3,441	3,770	13,481	13,481
Other Income:				
Interest	3,054	0	0	0
Capital Contributions - Fund 0043	(104)	0	0	0
Operating Transfers - Fac Srvcs	(56,443)	0	0	0
Salvage	252	0	0	0
Misc. Revenue	402	0	0	0
Total Income	3,168,694	2,898,258	2,930,511	3,120,261
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	1,844,807	1,988,766	1,995,227	1,995,227
Clothing & Personal Supplies	4,429	4,000	6,000	6,000
Communications	13,091	11,594	15,000	15,000
Household Expense	138,812	103,146	104,344	104,344
General Insurance	8,857	13,250	10,944	10,944
Maintenance - Equipment	29,786	26,000	26,000	26,000
Maintenance - Str,Imp,& Grnds	912,687	460,131	399,700	589,450
Memberships	270	1,050	1,050	1,050
Office Expense	7,646	9,564	12,182	12,182
Prof. & Specialized Services	8,168	10,000	12,000	12,000
Small Tools	10,770	10,000	10,000	10,000
Transportation & Travel	36,450	37,650	44,650	44,650
Utilities	34,061	48,000	36,500	36,500
Depreciation	58,547	47,120	59,464	59,464
Data Processing	10,408	27,000	13,000	13,000
Interfund Expenditures	106,808	100,987	184,450	184,450
Other Reserves	(3,680)			0
Total Expenses	3,221,918	2,898,258	2,930,511	3,120,261
EXCESS INCOME OVER (UNDER) EXPENS	(53,224)	0	0	0
REVENUE SUMMARY				
F-0010 County General	2,396,271	2,019,589	2,224,078	2,382,638
F-0020 Welfare	0	0	0	0
F-0025 Child Support Services	0	0	0	0
F-0030 Road	139,224	156,300	166,673	178,556
F-0041 Capital Projects	27,210	0	0	0
F-0043 ISF Equipment Replacement	22,904	0	0	0
F-0080 Water Services	7,964	14,419	15,577	16,688
F-0100 Fire Protection	220,092	79,358	81,195	86,984
F-0110 Library	125,805	227,739	174,026	186,433
F-0131 Transit	0	0	0	0
Subtotal	2,939,470	2,497,405	2,661,549	2,851,299
Charges to Outside Users	198,495	179,160	179,345	179,345
Enterprise Operating	3,441	3,770	13,481	13,481
ISF Operating	80,127	217,923	76,136	76,136
Combined Revenue	3,221,533	2,898,258	2,930,511	3,120,261
Total Expenditures	3,221,918	2,898,258	2,930,511	3,120,261
Other Revenue	(52,840)	0	0	0
REVENUE OVER (UNDER)	(53,224)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Utilities
F-7210

ADMIN

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	2,245,336	2,549,261	2,487,114	2,487,114
ISF Operating Departments	101,800	121,400	108,175	108,175
Special Purpose / Otsd Charges	117,010	158,504	158,536	158,536
Enterprise Operating Departments	4,141	3,950	5,503	5,503
Other Income:				
Interest	5,835	0	0	0
Misc. Revenue	474	0	0	0
Total Income	2,474,595	2,833,115	2,759,328	2,759,328
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	0	0	0	0
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Prof. & Specialized Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	0	0	0	0
Utilities	2,446,021	2,810,657	2,736,965	2,736,965
Depreciation	0	0	0	0
Data Processing	0	0	0	0
Interfund Expenditures	24,278	22,458	22,363	22,363
Total Expenses	2,470,299	2,833,115	2,759,328	2,759,328
EXCESS INCOME OVER (UNDER) EXPENS	4,296	0	0	0
REVENUE SUMMARY				
F-0010 County General	1,888,025	2,135,941	2,108,583	2,108,583
F-0020 Welfare	0	0	0	0
F-0025 Child Support Services	65,797	80,027	74,135	74,135
F-0030 Road	65,159	77,522	68,148	68,148
F-0080 Water Services	12,229	11,230	13,543	13,543
F-0100 Fire Protection	93,899	100,425	97,338	97,338
F-0110 Library	120,227	144,116	125,367	125,367
F-0131 Transit		0	0	0
Subtotal	2,245,336	2,549,261	2,487,114	2,487,114
Special Purpose / Otsd Charges	117,010	158,504	158,536	158,536
Enterprise Operating	4,141	3,950	5,503	5,503
ISF Operating	101,800	121,400	108,175	108,175
Combined Revenue	2,468,286	2,833,115	2,759,328	2,759,328
Total Expenditures	2,470,299	2,833,115	2,759,328	2,759,328
Other Revenue	6,309	0	0	0
REVENUE OVER (UNDER)	4,296	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Central
Motorpool ISF
F-7220

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County Operating Departments	44,443	0	0	0
ISF Operating Departments	1,792	0	0	0
Charges to Outside Users	177	0	0	0
Enterprise Operating Departments	0	0	0	0
Other Income:				
Interest	(306)	0	0	0
Capital Contributions - Gen Fund	0	0	0	0
Operating Transfers - Motor Pool	(9,068)	0	0	0
Total Income	37,038	0	0	0
EXPENSES				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	828	0	0	0
Maintenance - Equipment	2,249	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	(6)	0	0	0
Prof. & Specialized Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	2,592	0	0	0
Utilities	0	0	0	0
Depreciation	9,068	0	0	0
Interfund Expenditures	13,742	0	0	0
Other Reserves	0	0	0	0
Data Processing	0	0	0	0
Total Expenses	28,472	0	0	0
EXCESS INCOME OVER (UNDER) EXPENSE	8,566	0	0	0
REVENUE SUMMARY				
F-0010 County General Fund	37,607	0	0	0
F-0020 Welfare	1,800	0	0	0
F-0025 Child Support Services	9	0	0	0
F-0030 Road	2,972	0	0	0
F-0080 Water Services	1,955	0	0	0
F-0110 Library	101	0	0	0
Subtotal	44,443	0	0	0
Charges to Outside Users	177	0	0	0
Enterprise Operating	0	0	0	0
ISF Operating	1,792	0	0	0
Combined Revenue	46,412	0	0	0
Total Expenditures	28,472	0	0	0
Other Revenue	(9,373)	0	0	0
REVENUE OVER (UNDER) EXPENDITURES	8,566	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Central
Duplicating
F-7230

ADMIN

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services				
County Operating Departments	722,242	840,295	854,721	854,721
ISF Operating Departments	6,498	6,350	6,740	6,740
Charges to Outside Users	73,585	53,364	63,563	63,563
Enterprise Operating Departments	5,272	7,157	4,836	4,836
Other Income:				
Interest	1,893	0	0	0
Operating Transfers - Duplicating	(3,993)	0	0	0
Miscellaneous	0	0	0	0
Total Income	805,498	907,166	929,860	929,860
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	127,891	113,666	145,586	145,586
Communications	835	1,000	875	875
Household Expense	2,287	2,468	2,300	2,300
General Insurance	525	367	241	241
Maintenance - Equipment	22,761	27,110	27,110	27,110
Maintenance - Str,Imp,& Gmds	5,770	6,588	7,185	7,185
Memberships	0	0	0	0
Office Expense	2,059	2,230	3,161	3,161
Professional & Specialized Services	0	0	0	0
Rents & Leases - Equipment	96,676	80,237	85,000	85,000
Special Departmental Expenses	6,648	5,690	6,800	6,800
Data Processing	982	2,200	1,250	1,250
Transportation & Travel	1,354	2,800	2,800	2,800
Utilities	6,652	8,000	6,800	6,800
Depreciation	5,150	3,969	4,222	4,222
Supplies for Reissue	524,637	615,000	601,000	601,000
Interfund Expenditures	32,711	35,841	35,530	35,530
Required Expend Savings		0	0	0
Other Reserves	(1,157)	0	0	0
Total Expenses	835,780	907,166	929,860	929,860
EXCESS INCOME OVER (UNDER) EXPENS	(30,283)	0	0	0
REVENUE SUMMARY				
F-0010 County General	366,967	442,579	464,578	464,578
F-0020 Welfare	276,188	292,264	290,102	290,102
F-0025 Child Support Services	47,247	66,676	63,887	63,887
F-0030 Road	10,704	9,793	10,590	10,590
F-0080 Water Services	3,386	4,847	6,152	6,152
F-0100 Fire Protection	13,604	17,956	14,365	14,365
F-0110 Library	4,111	6,067	4,931	4,931
F-0150 Fish & Game	35	113	116	116
Subtotal	722,242	840,295	854,721	854,721
Charges to Outside Users	73,585	53,364	63,563	63,563
Enterprise Operating	5,272	7,157	4,836	4,836
ISF Operating	6,498	6,350	6,740	6,740
Combined Revenue	807,597	907,166	929,860	929,860
Total Expenditures	835,780	907,166	929,860	929,860
Other Revenue	(2,099)	0	0	0
REVENUE OVER (UNDER)	(30,283)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Central Stores
ISF
F-7240

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County Operating Departments	968,113	1,097,261	1,091,883	1,091,883
ISF Operating Departments	4,388	5,503	5,082	5,082
Charges to Outside Users	81,238	94,920	100,643	100,643
Enterprise Operating Departments	2,113	2,990	4,781	4,781
Other Income:				
Interest	941	0	0	0
Operating Transfers - Stores	(12,089)	0	0	0
Capital Contributions - Gen Fund	8,301	0	0	0
Total Income	1,053,005	1,200,674	1,202,389	1,202,389
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	92,845	95,698	107,929	107,929
Communications	1,306	1,000	1,300	1,300
Household Expense	2,289	2,634	2,400	2,400
General Insurance	705	1,074	810	810
Maintenance - Equipment	9,455	6,327	2,600	2,600
Maintenance - Str,Imp,& Grnds	7,653	9,048	8,200	8,200
Office Expense	794	3,000	7,400	7,400
Prof & Specialized Services	0	0	0	0
Rents & Leases - Equipment	11,310	10,920	14,480	14,480
Small Tools	0	0	0	0
Data Processing	754	2,000	980	980
Transportation & Travel	2,820	3,600	4,500	4,500
Utilities	6,089	9,000	6,675	6,675
Depreciation	12,548	4,247	4,247	4,247
Interfund Expenditures	27,508	26,026	29,868	29,868
Required Expend Savings	0	0		
Other Reserves	(459)	0		
Supplies for Reissue	996,702	1,026,100	1,011,000	1,011,000
Total Expenses	1,172,319	1,200,674	1,202,389	1,202,389
EXCESS INCOME OVER (UNDER) EXPENS	(119,314)	0	0	0
REVENUE SUMMARY				
F-0010 County General	536,652	585,265	584,993	584,993
F-0020 Welfare	280,801	319,976	318,770	318,770
F-0025 Child Support Services	129,541	166,339	161,474	161,474
F-0030 Road	3,919	4,443	5,149	5,149
F-0080 Water Services	3,015	3,586	3,762	3,762
F-0100 Fire Protection	2,857	3,213	3,651	3,651
F-0110 Library	11,163	14,207	13,849	13,849
F-0131 Transit	0	0	0	0
F-0150 Fish & Game	165	232	235	235
Subtotal	968,113	1,097,261	1,091,883	1,091,883
Charges to Outside Users	81,238	94,920	100,643	100,643
Enterprise Operating	2,113	2,990	4,781	4,781
ISF Operating	4,388	5,503	5,082	5,082
Combined Revenue	1,055,852	1,200,674	1,202,389	1,202,389
Total Expenditures	1,172,319	1,200,674	1,202,389	1,202,389
Other Revenue	(2,847)	0	0	0
REVENUE OVER (UNDER)	(119,314)	0	0	0

AGRICULTURE

BUDGET CODE 460001

UNIT TITLE - AGRI. GENERAL SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - AGRI. GENERAL SERV.
ACTIVITY - 25 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,274,924	1,374,334	1,565,702	1,507,021	1,507,021
520	SERVICES & SUPPLIES	238,376	237,693	294,866	257,741	260,891
550	OTHER CHARGES	15,280	25,127	14,000	14,000	14,000
560	FIXED ASSETS	-	-	60,000	-	-
TOTAL	DIRECT	1,528,580	1,637,154	1,934,568	1,778,762	1,781,912
570	OTHER FINANCING USES	19,577	26,534	24,949	24,949	24,949
TOTAL EXPENDITURES		1,548,157	1,663,688	1,959,517	1,803,711	1,806,861
REVENUES						
20000	LICENSES AND PERMITS	5,150	7,425	6,000	6,000	6,000
30000	FINES, FORFEITS,PENALTIES	2,176	3,075	1,500	1,500	1,500
50100	STATE REVENUES	899,615	794,142	827,290	847,290	847,290
50200	FEDERAL REVENUES	186		-	-	-
50300	OTHER INTERGOVT REVENUES	11,620	24,367	12,000	12,000	12,000
TOTAL	GOVERNMENTAL REVENUES	911,421	818,509	839,290	859,290	859,290
60000	CHARGES FOR SERVICES	80,459	130,135	147,200	147,200	147,200
70000	MISCELLANEOUS REVENUES	4,073	2,489	5,030	20,030	20,030
TOTAL REVENUES		1,003,279	961,633	999,020	1,034,020	1,034,020
NET COSTS AGRI. GENERAL SERV.		544,878	702,055	960,497	769,691	772,841

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ASSESSOR

BUDGET CODE 080

UNIT TITLE - ASSESSOR

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - ASSESSOR
ACTIVITY - 12 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	2,672,442	2,713,746	2,808,581	2,903,561	2,903,561
520	SERVICES & SUPPLIES	364,454	365,143	496,040	496,040	496,040
550	OTHER CHARGES	2,871	8,968	2,400	2,400	2,400
560	FIXED ASSETS	-	10,011	-	-	-
TOTAL	DIRECT	3,039,767	3,097,868	3,307,021	3,402,001	3,402,001
570	OTHER FINANCING USES	39,714	48,921	34,838	51,838	51,838
TOTAL EXPENDITURES		3,079,481	3,146,789	3,341,859	3,453,839	3,453,839
REVENUES						
50100	STATE REVENUES	381,956		381,956	381,956	381,956
50300	OTHER INTERGOVT REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	381,956	-	381,956	381,956	381,956
60000	CHARGES FOR SERVICES	987,810	993,337	1,065,000	1,080,000	1,080,000
70000	MISCELLANEOUS REVENUES	470	13,948	-	-	-
TOTAL REVENUES		1,370,236	1,007,285	1,446,956	1,461,956	1,461,956
NET COSTS ASSESSOR		1,709,245	2,139,504	1,894,903	1,991,883	1,991,883

AUDITOR-CONTROLLER

BUDGET CODE 050

UNIT TITLE - AUDITOR/CONTROLLER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - AUDITOR/CONTROLLER
ACTIVITY - 12 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,806,969	1,833,907	2,419,880	2,324,675	2,324,675
520	SERVICES & SUPPLIES	246,680	205,530	293,930	263,930	263,930
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	2,053,649	2,039,437	2,713,810	2,588,605	2,588,605
570	OTHER FINANCING USES	-681,152	-763,099	-921,154	-921,154	-921,154
TOTAL EXPENDITURES		1,372,497	1,276,338	1,792,656	1,667,451	1,667,451
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
50300	OTHER INTERGOVT REVENUES	23,100	23,100	26,500	26,500	26,500
TOTAL	GOVERNMENTAL REVENUES	23,100	23,100	26,500	26,500	26,500
60000	CHARGES FOR SERVICES	1,503,816	1,607,696	1,778,056	1,778,056	1,778,056
70000	MISCELLANEOUS REVENUES	16,495	8,551	12,000	12,000	12,000
TOTAL REVENUES		1,543,411	1,639,347	1,816,556	1,816,556	1,816,556
NET COSTS AUDITOR/CONTROLLER		-170,914	-363,009	-23,900	-149,105	-149,105

BEHAVIORAL HEALTH

BUDGET CODE 541001

UNIT TITLE - MENTAL HEALTH GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -4- MENTAL HEALTH GEN SERV
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	19,409,248	19,307,028	21,671,733	21,571,326	21,444,117
520	SERVICES & SUPPLIES	8,642,551	7,319,271	10,684,675	10,565,140	10,731,150
550	OTHER CHARGES	695,954	492,173	516,696	516,696	516,546
560	FIXED ASSETS	-	5,770	-	-	-
TOTAL	DIRECT	28,747,753	27,124,242	32,873,104	32,653,162	32,691,813
570	OTHER FINANCING USES	895,206	688,933	1,067,146	1,067,146	1,067,146
TOTAL EXPENDITURES		29,642,959	27,813,175	33,940,250	33,720,308	33,758,959
REVENUES						
50100	STATE REVENUES	24,741,623	22,019,574	28,407,763	28,453,009	28,453,009
50200	FEDERAL REVENUES	2,005,816	2,077,951	2,373,714	2,373,714	2,373,714
50300	OTHER INTERGOVT REVENUES	293,688	610,390	636,011	636,011	636,011
TOTAL	GOVERNMENTAL REVENUES	27,041,127	24,707,915	31,417,488	31,462,734	31,462,734
60000	CHARGES FOR SERVICES	2,436,206	2,208,050	1,839,191	1,846,691	1,885,342
70000	MISCELLANEOUS REVENUES	250	9,008	-	-	-
TOTAL REVENUES		29,477,583	26,924,973	33,256,679	33,309,425	33,348,076
NET COSTS MENTAL HEALTH GEN SERV		165,376	888,202	683,571	410,883	410,883

BUDGET CODE 541002

UNIT TITLE - M H - SUBSTANCE ABUSE PROG

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 4- M.H. SUBSTANCE ABUSE
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,420,813	1,388,416	1,496,261	1,496,261	1,542,819
520	SERVICES & SUPPLIES	617,260	563,656	1,135,052	1,123,855	1,082,204
550	OTHER CHARGES	51,670	46,378	45,381	45,381	45,381
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	2,089,743	1,998,450	2,676,694	2,665,497	2,670,404
570	OTHER FINANCING USES	90,742	139,093	204,734	204,734	204,734
TOTAL EXPENDITURES		2,180,485	2,137,543	2,881,428	2,870,231	2,875,138
REVENUES						
30000	FINES, FORFEITS,PENALTIES	99,688	75,169	-	-	-
50100	STATE REVENUES	596,725	666,889	611,977	611,977	611,977
50200	FEDERAL REVENUES	2,125,936	1,851,275	1,823,697	1,838,938	1,885,496
50300	OTHER INTERGOVT REVENUES	53,977	66,959	63,337	63,337	63,337
TOTAL	GOVERNMENTAL REVENUES	2,776,638	2,585,123	2,499,011	2,514,252	2,560,810
60000	CHARGES FOR SERVICES	141,208	125,719	342,135	342,135	300,484
70000	MISCELLANEOUS REVENUES	-	205	-	-	-
TOTAL REVENUES		3,017,534	2,786,216	2,841,146	2,856,387	2,861,294
NET CO	STS M H-SUBSTANCE ABUSE PROG	(837,049)	(648,673)	40,282	13,844	13,844

BUDGET CODE 541003

UNIT TITLE - BH-PROP 36 DRUG TREATMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 4- BH-PROP 36 DRUG TREATMENT
ACTIVITY -43 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	371,066	341,176	423,106	419,192	533,218
520	SERVICES & SUPPLIES	378,783	392,396	382,987	382,987	470,980
550	OTHER CHARGES	350	717	750	750	750
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	750,199	734,289	806,843	802,929	1,004,948
570	OTHER FINANCING USES	332,930	372,972	400,828	400,828	400,828
TOTAL EXPENDITURES		1,083,129	1,107,261	1,207,671	1,203,757	1,405,776
REVENUES						
50100	STATE REVENUES	1,089,992	986,405	1,066,089	1,068,933	1,270,952
50200	FEDERAL REVENUES	108,456	186,362	104,824	104,824	104,824
TOTAL	GOVERNMENTAL REVENUES	1,198,448	1,172,767	1,170,913	1,173,757	1,375,776
60000	CHARGES FOR SERVICES	22,837	29,586	30,000	30,000	30,000
TOTAL REVENUES		1,221,285	1,202,353	1,200,913	1,203,757	1,405,776
NET COSTS BH-PROP 36 DRUG TREATMENT		(138,156)	(95,092)	6,758	-	-

CHILD SUPPORT SERVICES

BUDGET CODE 550001

UNIT TITLE - CHILD SUPPORT SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - CHILD SUPPORT SERVICES
ACTIVITY -51 -
FUND - 0025 CHILD SUPPORT SERVICES

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,025,217	7,267,516	7,600,556	7,516,858	7,516,858
520	SERVICES & SUPPLIES	1,245,920	1,053,698	1,184,087	1,161,805	1,161,805
550	OTHER CHARGES	415,599	340,224	410,076	410,076	410,076
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	8,686,736	8,661,438	9,194,719	9,088,739	9,088,739
TOTAL EXPENDITURES		8,686,736	8,661,438	9,194,719	9,088,739	9,088,739
REVENUES						
50100	STATE REVENUES	2,690,615	2,532,978	2,511,272	2,511,272	2,511,272
50200	FEDERAL REVENUES	6,096,166	5,567,246	6,492,467	6,492,467	6,492,467
TOTAL	GOVERNMENTAL REVENUES	8,786,781	8,100,224	9,003,739	9,003,739	9,003,739
60000	CHARGES FOR SERVICES	22,842	37,399	30,000	30,000	30,000
70000	MISCELLANEOUS REVENUES	21,636	49,098	55,000	55,000	55,000
80000	OTHER FINANCING SOURCES	-	11,455	-	-	-
TOTAL REVENUES		8,831,259	8,198,176	9,088,739	9,088,739	9,088,739
NET COSTS CHILD SUPPORT SERVICES		(144,523)	463,262	105,980	-	-

CLERK-RECORDER

CLK REC

BUDGET CODE 130001

UNIT TITLE - ELECTIONS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - ELECTIONS
ACTIVITY - 15 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	630,420	586,025	608,461	608,461	608,461
520	SERVICES & SUPPLIES	609,563	540,459	523,320	549,818	549,818
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	1,239,983	1,126,484	1,131,781	1,158,279	1,158,279
570	OTHER FINANCING USES	36,983	26,142	52,183	52,183	52,183
TOTAL EXPENDITURES		1,276,966	1,152,626	1,183,964	1,210,462	1,210,462
REVENUES						
50100	STATE REVENUES	14,668	17,496	5,000	5,000	5,000
50200	FEDERAL REVENUES	0	85,000	60,000	60,000	60,000
TOTAL	GOVERNMENTAL REVENUES	14,668	102,496	65,000	65,000	65,000
60000	CHARGES FOR SERVICES	64,622	434,857	100,000	100,000	100,000
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		79,290	537,353	165,000	165,000	165,000
NET COSTS ELECTIONS		1,197,676	615,273	1,018,964	1,045,462	1,045,462

CLK REC

BUDGET CODE 470001

UNIT TITLE - RECORDER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - RECORDER
ACTIVITY - 26 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	737,121	813,978	981,710	981,710	981,710
520	SERVICES & SUPPLIES	336,190	380,101	408,644	408,644	408,644
550	OTHER CHARGES	-	169	-	-	-
560	FIXED ASSETS	7,896	106,709	50,000	50,000	50,000
TOTAL	DIRECT	1,081,207	1,300,957	1,440,354	1,440,354	1,440,354
570	OTHER FINANCING USES	21,918	27,054	28,425	28,425	28,425
TOTAL EXPENDITURES		1,103,125	1,328,011	1,468,779	1,468,779	1,468,779
REVENUES						
10200	OTHER TAXES	-	-	-	-	-
20000	LICENSES AND PERMITS	133,264	134,646	122,000	122,000	122,000
60000	CHARGES FOR SERVICES	997,033	1,207,845	1,229,800	1,226,779	1,226,779
70000	MISCELLANEOUS REVENUES	127,786	134,717	120,000	120,000	120,000
TOTAL REVENUES		1,258,083	1,477,208	1,471,800	1,468,779	1,468,779
NET COSTS RECORDER		(154,958)	(149,197)	(3,021)	-	-

COUNTY COUNSEL

BUDGET CODE 0100

UNIT TITLE - COUNTY COUNSEL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - COUNTY COUNSEL
ACTIVITY - 14 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	973,397	1,047,189	1,087,807	1,087,807	1,188,989
520	SERVICES & SUPPLIES	552,809	643,074	813,188	801,088	804,388
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	1,526,206	1,690,263	1,900,995	1,888,895	1,993,377
570	OTHER FINANCING USES	-1,073,848	-1,356,082	-1,424,659	-1,424,659	-1,424,659
TOTAL EXPENDITURES		452,358	334,181	476,336	464,236	568,718
REVENUES						
30000	FINES, FORFEITS,PENALTIES	-	-	-	-	-
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	441,767	353,874	486,450	486,450	486,450
70000	MISCELLANEOUS REVENUES	14571	1,767	-	-	-
TOTAL REVENUES		456,338	355,641	486,450	486,450	486,450
NET COSTS COUNTY COUNSEL		-3,980	-21,460	-10,114	-22,214	82,268

DEVELOPMENT SERVICES

BUDGET CODE 440001

UNIT TITLE - DEVELOPMENT SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DEVELOPMENT SERVICES
ACTIVITY - 25 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	2,632,251	2,611,290	3,180,327	3,180,327	3,180,327
520	SERVICES & SUPPLIES	411,549	764,682	1,330,244	755,244	755,244
550	OTHER CHARGES	18,673	28,128	16,000	16,000	16,000
560	FIXED ASSETS	-	17,129	-	-	-
TOTAL	DIRECT	3,062,473	3,421,229	4,526,571	3,951,571	3,951,571
570	OTHER FINANCING USES	215,584	199,891	257,231	257,231	257,231
TOTAL EXPENDITURES		3,278,057	3,621,120	4,783,802	4,208,802	4,208,802
REVENUES						
20000	LICENSES AND PERMITS	2,106,919	2,682,910	2,605,714	2,891,551	2,891,551
60000	CHARGES FOR SERVICES	64,103	189,343	129,831	129,831	129,831
70000	MISCELLANEOUS REVENUES	3,959	3,834	3,300	3,300	3,300
80000	OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES		2,174,981	2,876,087	2,738,845	3,024,682	3,024,682
NET COSTS DEVELOPMENT SERVICES		1,103,076	745,033	2,044,957	1,184,120	1,184,120

DISTRICT ATTORNEY

BUDGET CODE 320001

UNIT TITLE - DISTRICT ATT. - CRIMINAL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DISTRICT ATT. - CRIMINAL
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	5,277,644	6,052,096	6,763,083	6,717,021	6,713,099
520	SERVICES & SUPPLIES	822,128	797,874	891,564	876,104	930,574
550	OTHER CHARGES	14,646	42,145	29,700	29,700	29,700
560	FIXED ASSETS	6,071	0	-	-	25,118
TOTAL	DIRECT	6,120,489	6,892,115	7,684,347	7,622,825	7,698,491
570	OTHER FINANCING USES	-440,370	-252,252	-227,608	-184,978	(179,052)
TOTAL EXPENDITURES		5,680,119	6,639,863	7,456,739	7,437,847	7,519,439
REVENUES						
30000	FINES, FORFEITS,PENALTIES	68,384	30,287	50,000	50,000	50,000
50100	STATE REVENUES	202,995	868,150	798,727	855,421	916,429
50200	FEDERAL REVENUES	0	81,002	85,968	85,968	85,968
50300	OTHER INTERGOVT REVENUES	12,693	95,130	44,915	44,915	44,915
TOTAL	GOVERNMENTAL REVENUES	215,688	1,044,282	929,610	986,304	1,047,312
60000	CHARGES FOR SERVICES	234,934	293,749	448,800	448,800	466,800
70000	MISCELLANEOUS REVENUES	74,185	110,446	12232	62232	62,232
TOTAL REVENUES		593,191	1,478,764	1,440,642	1,547,336	1,626,344
NET COSTS DISTRICT ATT. - CRIMINAL		5,086,928	5,161,099	6,016,097	5,890,511	5,893,095

BUDGET CODE 320002

UNIT TITLE - CHILD SUPP INVEVESTIGATIONS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - CHILD SUPPORT INVESTIGATIONS
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	191,891	116,085	-	-	-
520	SERVICES & SUPPLIES	19,675	16,342	-	-	-
550	OTHER CHARGES	343	496	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	211,909	132,923	-	-	-
570	OTHER FINANCING USES	54,972	24,724	-	-	-
TOTAL EXPENDITURES		266,881	157,647	-	-	-
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
50200	FEDERAL REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	223,319	156,376	-	-	-
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		223,319	156,376	-	-	-
NET COSTS CHILD SUPP INVESTIGATIONS		43,562	1,271	-	-	-

BUDGET CODE 320003

UNIT TITLE - DIST ATTY CHILD ABDUCT U.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY CHILD ABDUCT A.
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	185,408	169,083	190,601	190,601	190,601
520	SERVICES & SUPPLIES	34,628	18,623	20,401	20,401	20,401
550	OTHER CHARGES	1,676	665	300	300	300
560	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	221,712	188,371	211,302	211,302	211,302
570	OTHER FINANCING USES	46,304	26,397	48,779	41,209	41,209
TOTAL EXPENDITURES		268,016	214,768	260,081	252,511	252,511
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	-	-	-	-	-
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS DIST ATTY CHILD ABDUCT U.		268,016	214,768	260,081	252,511	252,511

BUDGET CODE 320004

UNIT TITLE - DIST ATTY - GRANTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - GRANTS
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	694,489	-	-	-	-
520	SERVICES & SUPPLIES	46,181	-	-	-	-
550	OTHER CHARGES	990	-	-	-	-
560	FIXED ASSETS	68	-	-	-	-
TOTAL	DIRECT	741,728	-	-	-	-
570	OTHER FINANCING USES	42,827	-	-	-	-
TOTAL EXPENDITURES		784,555	-	-	-	-
REVENUES						
50100	STATE REVENUES	389,088	-	-	-	-
50200	FEDERAL REVENUES	92,508	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	481,596	-	-	-	-
60000	CHARGES FOR SERVICES	62,572	-	-	-	-
70000	MISCELLANEOUS REVENUES	33	-	-	-	-
TOTAL REVENUES		544,201	-	-	-	-
NET COSTS DA-GRANTS		240,354	-	-	-	-

BUDGET CODE 320005

UNIT TITLE - DIST ATTY - WELFARE FRAUD INVEST.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - WELFARE FRAUD INVEST.
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,136,274	1,307,976	1,535,523	738,951	914,507
520	SERVICES & SUPPLIES	154,063	119,284	131,668	107,199	121,983
550	OTHER CHARGES	8,416	16,628	12,392	-55,276	6,823
560	FIXED ASSETS	7377	-	-	-	-
TOTAL	DIRECT	1,306,130	1,443,888	1,679,583	790,874	1,043,313
570	OTHER FINANCING USES	263,073	178,290	318,139	160,953	155,822
TOTAL EXPENDITURES		1,569,203	1,622,178	1,997,722	951,827	1,199,135
REVENUES						
60000	CHARGES FOR SERVICES	1,305,870	1,582,892	951,827	951,827	1,199,135
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		1,305,870	1,582,892	951,827	951,827	1,199,135
NET COSTS DA-WELFARE FRAUD INVEST.		263,333	39,286	1,045,895	-	-

BUDGET CODE 321

UNIT TITLE - DIST ATTY - STATE COPS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - STATE COPS
ACTIVITY - 21 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	63,120	44,370	30,446	30,446	30,446
550	OTHER CHARGES	597	1297	1255	1255	1255
560	FIXED ASSETS	-	19,498	-	-	-
TOTAL	DIRECT	63,717	65,165	31,701	31,701	31,701
TOTAL EXPENDITURES		63,717	65,165	31,701	31,701	31,701
NET COSTS DIST. ATTY. - STATE COPS		63,717	65,165	31,701	31,701	31,701

EMPLOYMENT & SOCIAL SERVICES

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - CHILDRENS TRUST FD AB2994
ACTIVITY -51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES		30,000	30,000	30,000	30,000	30,000
REVENUES						
50200	FEDERAL REVENUES	13,315	13,315	23,333	23,333	23,333
60000	CHARGES FOR SERVICES	-	15,092	6,667	6,667	6,667
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		13,315	28,407	30,000	30,000	30,000
NET COSTS CHILDRENS TRUST FD AB2994		16,685	-	-	-	-

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE DOM VIOLENCE
ACTIVITY -51 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	22,800	22,800	28,000	28,000	28,000
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		22,800	22,800	28,000	28,000	28,000
REVENUES						
20000	LICENSES AND PERMITS	28,000	17,600	28,000	28,000	28,000
TOTAL REVENUES		28,000	17,600	28,000	28,000	28,000
NET COSTS WELFARE DOM VIOLENCE		(5,200)	5,200	-	-	-

BUDGET CODE 570001

UNIT TITLE - WELFARE ADMINISTRATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE ADMINSITRATION
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	8,499,640	9,968,502	11,428,642	11,428,642	11,428,642
520	SERVICES & SUPPLIES	3,991,485	4,009,421	4,691,412	4,691,412	4,691,412
550	OTHER CHARGES	1,400,470	1,068,143	1,411,337	1,411,337	1,411,337
560	FIXED ASSETS	-	-	66,000	66,000	66,000
TOTAL	DIRECT	13,891,595	15,046,066	17,597,391	17,597,391	17,597,391
570	OTHER FINANCING USES	-	-	(16,979,742)	(17,597,391)	(17,597,391)
TOTAL EXPENDITURES		13,891,595	15,046,066	617,649	-	-
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
50200	FEDERAL REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	503	4,999	-	-	-
70000	MISCELLANEOUS REVENUES	1,036	783	-	-	-
TOTAL REVENUES		1,539	5,782	-	-	-
NET COSTS WELFARE ADMINISTRATION		13,890,056	15,040,284	617,649	-	-

BUDGET CODE 570003

UNIT TITLE - WELFARE ELIGIBILITY

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE ELEGIBILITY
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,325,107	8,464,256	9,906,193	9,906,193	9,906,193
520	SERVICES & SUPPLIES	253,024	94,072	74,937	74,937	74,937
550	OTHER CHARGES	649,011	148,810	279,457	243,592	290,092
TOTAL	DIRECT	8,227,142	8,707,138	10,260,587	10,224,722	10,271,222
570	OTHER FINANCING USES	-	-	3,127,644	3,322,750	3,322,750
TOTAL EXPENDITURES		8,227,142	8,707,138	13,388,231	13,547,472	13,593,972
REVENUES						
50100	STATE REVENUES	8,338,027	8,188,678	9,835,638	9,969,491	10,015,991
50200	FEDERAL REVENUES	2,546,275	1,660,237	2,468,832	2,498,750	2,498,750
TOTAL	GOVERNMENTAL REVENUES	10,884,302	9,848,915	12,304,470	12,468,241	12,514,741
70000	MISCELLANEOUS REVENUES	-	35,831	187,088	187,088	187,088
TOTAL REVENUES		10,884,302	9,884,746	12,491,558	12,655,329	12,701,829
NET COSTS WELFARE - ELIGIBILITY		(2,657,160)	(1,177,608)	896,673	892,143	892,143

BUDGET CODE 570004

UNIT TITLE - WELFARE PROTECTIVE SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE PROTECTIVE SERV.
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,000,248	7,504,450	7,826,432	7,826,432	7,826,432
520	SERVICES & SUPPLIES	1,390,980	1,598,638	2,091,715	2,091,715	2,091,715
550	OTHER CHARGES	1,155,718	1,160,499	857,500	857,500	857,500
520	SERVICES & SUPPLIES	-	-	83,540	83,540	83,540
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	9,546,946	10,263,587	10,859,187	10,859,187	10,859,187
570	OTHER FINANCING USES	-	-	5,719,925	5,932,256	5,932,256
TOTAL EXPENDITURES		9,546,946	10,263,587	16,579,112	16,791,443	16,791,443
REVENUES						
50100	STATE REVENUES	7,392,613	5,492,404	8,704,520	8,837,297	8,837,297
50200	FEDERAL REVENUES	5,257,009	7,102,935	5,973,203	6,044,846	6,044,846
50300	OTHER INTERGOVT REVENUES	-		11,440	11,440	11,440
TOTAL	GOVERNMENTAL REVENUES	12,649,622	12,595,339	14,689,163	14,893,583	14,893,583
60000	CHARGES FOR SERVICES	393,605	278,523	272,369	272,369	272,369
70000	MISCELLANEOUS REVENUES	54,111	25,334	53,536	53,536	53,536
TOTAL REVENUES		13,097,338	12,899,196	15,015,068	15,219,488	15,219,488
NET COSTS WELFARE PROTECTIVE SERV.		(3,550,392)	(2,635,609)	1,564,044	1,571,955	1,571,955

BUDGET CODE 570006

UNIT TITLE - WELFARE CALWORKS PROGRAM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE CALWORKS PROGRAM
ACTIVITY -51 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,272,018	3,550,562	3,988,003	3,988,003	3,988,003
520	SERVICES & SUPPLIES	4,059,910	2,875,569	3,011,095	3,011,095	3,011,095
550	OTHER CHARGES	1,902,074	2,694,220	1,834,463	1,726,871	1,864,871
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	9,234,002	9,120,351	8,833,561	8,725,969	8,863,969
570	OTHER FINANCING USES	-	-	7,820,650	8,019,181	8,019,181
TOTAL EXPENDITURES		9,234,002	9,120,351	16,654,211	16,745,150	16,883,150
REVENUES						
50100	STATE REVENUES	3,596,727	1,662,227	1,574,689	1,569,309	1,569,309
50200	FEDERAL REVENUES	10,136,870	14,724,283	14,535,631	14,626,568	14,764,568
50300	OTHER INTERGOVT REVENUES	1,067	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	13,734,664	16,386,510	16,110,320	16,195,877	16,333,877
70000	MISCELLANEOUS REVENUES	302,207	1,529	-	-	-
TOTAL REVENUES		14,036,871	16,388,039	16,110,320	16,195,877	16,333,877
NET COSTS WELFARE CALWORKS PROGRAM		(4,802,869)	(7,267,688)	543,891	549,273	549,273

BUDGET CODE 570008

UNIT TITLE - WELFARE PUBLIC GUARDIAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE PUBLIC GUARDIAN
ACTIVITY -26 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	302,297	349,767	372,015	372,015	372,015
520	SERVICES & SUPPLIES	2,176	1,480	283	283	283
550	OTHER CHARGES	297	1,508	60,000	60,000	60,000
TOTAL	DIRECT	304,770	352,755	432,298	432,298	432,298
570	OTHER FINANCING USES	-	-	311,523	323,204	323,204
TOTAL EXPENDITURES		304,770	352,755	743,821	755,502	755,502
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	162,624	199,167	205,000	297,000	297,000
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		162,624	199,167	205,000	297,000	297,000
NET COSTS WELFARE-PUBLIC GUARDIAN		142,146	153,588	538,821	458,502	458,502

BUDGET CODE 580

UNIT TITLE - WELFARE AIDS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE AIDS
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
550	OTHER CHARGES	72,688,647	74,099,197	78,877,280	78,877,280	79,253,792
TOTAL EXPENDITURES		72,688,647	74,099,197	78,877,280	78,877,280	79,253,792
REVENUES						
50100	STATE REVENUES	24,554,429	23,264,508	31,567,674	31,567,590	31,689,956
50200	FEDERAL REVENUES	35,437,219	39,358,228	35,011,428	35,011,428	35,199,684
TOTAL	GOVERNMENTAL REVENUES	59,991,648	62,622,736	66,579,102	66,579,018	66,889,640
60000	CHARGES FOR SERVICES	-	-	-	-	-
70000	MISCELLANEOUS REVENUES	5,800	20	-	-	-
TOTAL REVENUES		59,997,448	62,622,756	66,579,102	66,579,018	66,889,640
NET COSTS WELFARE AIDS		12,691,199	11,476,441	12,298,178	12,298,262	12,364,152

BUDGET CODE 581

UNIT TITLE - WELFARE SED-FOSTER CARE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE SED-FOSTER CARE
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
550	OTHER CHARGES	563,573	708,634	700,000	700,000	700,000
TOTAL EXPENDITURES		563,573	708,634	700,000	700,000	700,000
REVENUES						
50100	STATE REVENUES	275,736	320,577	280,000	280,000	280,000
TOTAL REVENUES		275,736	320,577	280,000	280,000	280,000
NET COSTS WELFARE - SED-FOSTER CARE		287,837	388,057	420,000	420,000	420,000

BUDGET CODE 590

UNIT TITLE - WELFARE GENERAL RELIEF

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - WELFARE GENERAL RELIEF
ACTIVITY -52 -
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	43,434	44,385	69,600	-	69,600
550	OTHER CHARGES	789,530	749,131	930,400	1,000,000	930,400
TOTAL	DIRECT	832,964	793,516	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES		832,964	793,516	1,000,000	1,000,000	1,000,000
REVENUES						
60000	CHARGES FOR SERVICES	5,000	5,743	5,000	5,000	5,000
TOTAL REVENUES		5,000	5,743	5,000	5,000	5,000
NET COSTS WELFARE GENERAL RELIEF		827,964	787,773	995,000	995,000	995,000

FARM, HOME & 4-H

BUDGET CODE 631

UNIT TITLE - FARM, HOME & 4-H DEPT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 6 - FARM, HOME & 4-H DEPT
ACTIVITY -62 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	110,226	122,594	123,070	123,070	123,070
520	SERVICES & SUPPLIES	78,694	85,524	94,033	110,033	110,033
550	OTHER CHARGES	6,347	7,935	6,000	6,000	6,000
560	FIXED ASSETS	-	-	23,000	-	-
TOTAL	DIRECT	195,267	216,053	246,103	239,103	239,103
570	OTHER FINANCING USES	2,137	3,277	2,944	2,944	2,944
TOTAL EXPENDITURES		197,404	219,330	249,047	242,047	242,047
REVENUES						
70000	MISCELLANEOUS REVENUES	-	62	-	-	-
TOTAL REVENUES		-	62	-	-	-
NET COSTS FARM, HOME & 4-H DEPT		197,404	219,268	249,047	242,047	242,047

FIRE

BUDGET CODE 175002

UNIT TITLE - FIRE EQUIP REPLACEMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - FIRE EQUIP REPLACEMENT
ACTIVITY - 24 -
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	1334	-	-	-	-
550	OTHER CHARGES	1,336,768	310,248	1,718	309,718	309,718
560	FIXED ASSETS	13,925	-	-	-	-
TOTAL	DIRECT	1,352,027	310,248	1,718	309,718	309,718
TOTAL EXPENDITURES		1,352,027	310,248	1,718	309,718	309,718
NET COSTS FIRE - EQUIP REPLACEMENT		1,352,027	310,248	1,718	309,718	309,718

FIRE

BUDGET CODE 450001

UNIT TITLE - FIRE PROT. - REG. SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - FIRE PROT. - REG. SERV.
ACTIVITY - 24 -
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	9,255,736	11,063,405	13,884,997	13,378,968	13,378,968
550	OTHER CHARGES	82,722	92,716	91,444	(787,663)	(302,981)
560	FIXED ASSETS	15032	-	1,519,000	-	-
TOTAL	DIRECT	9,353,490	11,156,121	15,495,441	12,591,305	13,075,987
570	OTHER FINANCING USES	102,409	-	-	-	-
TOTAL EXPENDITURES		9,455,899	11,156,121	15,495,441	12,591,305	13,075,987
NET COSTS FIRE PROT.-REG. SERV.		9,455,899	11,156,121	15,495,441	12,591,305	13,075,987

BUDGET CODE 450002

UNIT TITLE - FIRE PROT. - VOL. PRGRM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - FIRE PROT. - VOL PRGRM
ACTIVITY - 24 -
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	41,704	49,682	54,235	54,235	54,235
520	SERVICES & SUPPLIES	506,317	396,385	782,104	490,699	496,099
550	OTHER CHARGES	13,386	15,669	15,798	15,798	15,798
560	FIXED ASSETS	-	185,554	-	-	-
TOTAL	DIRECT	561,407	647,290	852,137	560,732	566,132
TOTAL EXPENDITURES		561,407	647,290	852,137	560,732	566,132
NET COSTS FIRE PROT. VOL. PRGRM		561,407	647,290	852,137	560,732	566,132

FIRE

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - FIRE - ANCILLARY SERVICES
ACTIVITY - 24 -
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	618,968	375,738	423,385	179,064	179,064
550	OTHER CHARGES	4,256	143	-	-	-
560	FIXED ASSETS	50,408	302,515	180,000	-	-
TOTAL	DIRECT	673,632	678,396	603,385	179,064	179,064
TOTAL EXPENDITURES		673,632	678,396	603,385	179,064	179,064
REVENUES						
50200	FEDERAL REVENUES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS FIRE - ANCILLARY SERVICES		673,632	678,396	603,385	179,064	179,064

BUDGET CODE 450004

UNIT TITLE - POWER LINE INSPECT PRGRM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - POWER LINE INSPECT PRGRM
ACTIVITY - 24 -
FUND - 0100 - FIRE PROT. - REG. SERV.

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	44,696	-	70,501	46,530	46,530
550	OTHER CHARGES	-	-	360	360	360
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	44,696	-	70,861	46,890	46,890
TOTAL EXPENDITURES		44,696	-	70,861	46,890	46,890
NET COSTS POWER LINE INSPECT PRGM		44,696	-	70,861	46,890	46,890

FIRE

HUMAN RESOURCES

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - HUMAN RESOURCES
ACTIVITY - 13 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	744,223	847,560	827,805	1,004,263	1,004,263
520	SERVICES & SUPPLIES	218,535	299,472	272,584	270,309	285,309
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	962,758	1,147,032	1,100,389	1,274,572	1,289,572
570	OTHER FINANCING USES	-551,669	-651,610	-715,508	-715,508	-715,508
TOTAL EXPENDITURES		411,089	495,422	384,881	559,064	574,064
REVENUES						
60000	CHARGES FOR SERVICES	439,716	499,748	560,571	560,571	560,571
70000	MISCELLANEOUS REVENUES	135	221	-	-	-
TOTAL REVENUES		439,851	499,969	560,571	560,571	560,571
NET COSTS HUMAN RESOURCES		-28,762	-4,547	-175,690	-1,507	13,493

HUMAN RES

INFORMATION SERVICES (ISF)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Information
Systems
F-7010

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME :				
Charges for Services:				
County Operating Departments	1,676,021	1,571,841	2,105,778	2,105,778
ISF Operating Departments	20,651	39,100	25,030	25,030
I.S. Charges to O/S Users	7,076	10,389	11,383	11,383
Enterprise Operating Departments	0	11,560	19,856	19,856
Other Income:				
Interest	4,514	0	0	0
Capital Contrib - Fund 0041	65,481	0	0	0
Operating Transfer - IS	(141,149)	0	0	0
Reimb of Prior Year Exp	798	0	0	0
Total Income	1,633,392	1,632,890	2,162,047	2,162,047
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	750,814	797,125	1,298,683	1,298,683
Communications	64,581	63,500	65,400	65,400
Supplies For Reissue	0	0	0	0
Household Expense	21,099	20,734	21,400	21,400
General Insurance	3,231	1,498	1,237	1,237
Maintenance - Equipment	137,439	145,899	204,811	204,811
Maintenance - Str,Imp,& Grnds	53,371	163,261	21,461	21,461
Rents & Leases - Equipment	4,345	3,996	4,562	4,562
Office Expense	135,451	168,620	108,873	108,873
Professional & Specialized Services	61,885	94,000	15,000	15,000
Small Tools	450	0	0	0
Special Departmental Expenses	190,561	0	107,483	107,483
Transportation & Travel	37,878	50,331	47,081	47,081
Utilities	38,702	38,000	40,200	40,200
Depreciation	144,636	69,695	133,269	133,269
Data Processing	0	0	0	0
Interfund Expenses	17,158	16,231	92,587	92,587
Required Expend Reduction	0	0	0	0
Other Reserves	(3,487)	0	0	0
Total Expenses	1,658,114	1,632,890	2,162,047	2,162,047
EXCESS INCOME OVER (UNDER) EXPENSES	(24,722)	0	0	0
REVENUE SUMMARY				
F-0010 County General	1,063,923	973,220	1,285,701	1,285,701
F-0020 Welfare	394,430	353,000	534,159	534,159
F-0025 Child Support Services	123,458	106,171	143,789	143,789
F-0030 Road	64,162	82,932	97,038	97,038
F-0080 Water Services	5,407	5,931	4,192	4,192
F-0100 Fire Protection	8,267	7,704	10,831	10,831
F-0110 Library	16,374	42,883	30,068	30,068
F-0131 Transit	0	0	0	0
F-0150 Fish & Game	0	0	0	0
Subtotal	1,676,021	1,571,841	2,105,778	2,105,778
I.S. Charges to O/S Users	7,076	10,389	11,383	11,383
Enterprise Operating	0	11,560	19,856	19,856
ISF Operating	20,651	39,100	25,030	25,030
Combined Revenue	1,703,748	1,632,890	2,162,047	2,162,047
Total Expenditures	1,658,114	1,632,890	2,162,047	2,162,047
Other Revenue	(70,356)	0	0	0
REVENUE OVER (UNDER)	(24,722)	0	0	0

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2005-2006

Schedule 10
Central
Communications ISF
F-7250

OPERATING DETAIL (1)	Actual 2003-04 (2)	Estimated 2004-05 (3)	Proposed Budget 2005-06 (4)	Approved Budget 2005-06 (5)
INCOME				
Charges for Services:				
County Operating Departments	1,785,718	2,059,905	1,933,600	1,933,600
ISF Operating Departments	83,272	79,664	85,725	85,725
911 Coordination	55,459	38,657	48,600	48,600
Radio MTCE - County / Outside	16,941	0	0	0
Charges to Outside Users	128,618	108,445	108,450	108,450
Enterprise Operating Departments	12,670	6,843	15,488	15,488
Other Income:				
Use of Property	3,100	5,000	5,000	5,000
Misc. Revenue	432	0	0	0
Capital Contributions - Gen Fund	33,598	0	0	0
Operating Transfers - Communications	(53,069)	0	0	0
Interest	6,002	0	0	0
Total Income	2,072,741	2,298,514	2,196,863	2,196,863
EXPENSES				
Other Operating Expenses:				
Stock	3,518	6,000	6,000	6,000
Salaries & Benefits	315,235	372,668	389,471	389,471
Clothing & Personal Supplies	100	0		
Communications	1,542,533	1,682,835	1,550,000	1,550,000
Household Expense	3,815	3,705	3,890	3,890
General Insurance	1,060	1,395	1,272	1,272
Maintenance - Equipment	63,074	71,249	71,249	71,249
Maintenance - Str,Imp,& Grnds	3,075	3,635	3,350	3,350
Memberships	355	500	500	500
Office Expense	18,236	16,853	16,096	16,096
Prof. & Specialized Services	24,998	25,000	25,000	25,000
Publications $ Legal Notice	0	0	100	100
Rents & Leases - Equipment	610	0	500	500
Rents & Leases - Buildings	1,050	2,485	2,485	2,485
Data Processing	5,344	3,900	6,000	6,000
Transportation & Travel	8,364	5,623	6,167	6,167
Special Departmental Expenses	2,039	0	1,665	1,665
Utilities	10,055	12,050	11,600	11,600
Depreciation	57,638	45,275	56,158	56,158
Small Tools	2,962	5,345	5,345	5,345
Interfund Expenditures	36,168	39,996	40,015	40,015
Required Expend Savings	0	0		0
Other Reserves	(4,569)	0		0
Total Expenses	2,095,658	2,298,514	2,196,863	2,196,863
EXCESS INCOME OVER (UNDER) EXPENSE	(22,917)	0	0	0
REVENUE SUMMARY				
F-0010 County General	1,110,508	1,281,940	1,211,152	1,211,152
F-0020 Welfare	407,831	451,713	425,383	425,383
F-0025 Child Support Services	84,064	92,620	88,090	88,090
F-0030 Road	59,874	70,737	65,323	65,323
F-0041 Capital Projects	0	0	0	0
F-0080 Water Services	4,653	5,443	5,312	5,312
F-0100 Fire Protection	97,242	125,522	112,510	112,510
F-0110 Library	21,546	31,930	25,830	25,830
Subtotal	1,785,718	2,059,905	1,933,600	1,933,600
911 Coordination Reimbursement	55,459	38,657	48,600	48,600
Charges to Outside Users	128,618	108,445	108,450	108,450
Radio MTCE - County / Outside	16,941	0	0	
Enterprise Operating	12,670	6,843	15,488	15,488
ISF Operating	83,272	79,664	85,725	85,725
Combined Revenue	2,082,679	2,293,514	2,191,863	2,191,863
Total Expenditures	2,095,658	2,298,514	2,196,863	2,196,863
Other Revenue	(9,937)	5,000	5,000	5,000
REVENUE OVER (UNDER)	(22,917)	0	0	0

LIBRARY

LIBRARY

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 6 - LIBRARIES - LITERACY GRANT
ACTIVITY -61 -
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	219,466	212,999	208,745	178,435	178,435
520	SERVICES & SUPPLIES	117,501	47,428	22,033	17,533	17,533
550	OTHER CHARGES	7,630	8,290	8,692	9,392	9,392
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	344,597	268,717	239,470	205,360	205,360
TOTAL EXPENDITURES		344,597	268,717	239,470	205,360	205,360
REVENUES						
60000	CHARGES FOR SERVICES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS LIBRARIES-LITERACY GRANT		344,597	268,717	239,470	205,360	205,360

BUDGET CODE 630

UNIT TITLE - LIBRARIES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 6 - LIBRARIES
ACTIVITY -61 -
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,352,916	1,452,650	1,490,096	1,490,096	1,490,096
520	SERVICES & SUPPLIES	628,954	605,883	517,987	515,987	515,987
550	OTHER CHARGES	41,649	47,057	46,136	49,616	49,616
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	2,023,519	2,105,590	2,054,219	2,055,699	2,055,699
TOTAL EXPENDITURES		2,023,519	2,105,590	2,054,219	2,055,699	2,055,699
NET COSTS LIBRARIES		2,023,519	2,105,590	2,054,219	2,055,699	2,055,699

PROBATION

BUDGET CODE 420001

UNIT TITLE - JUVENILE HALL GEN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SHERIFF-STATE COPS-JAIL
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	2,344,452	2,576,183	3,191,792	2,714,983	2,714,983
520	SERVICES & SUPPLIES	893,855	874,385	1,037,547	965,873	1,027,801
550	OTHER CHARGES	824	2,445	3,000	3,000	3,000
560	FIXED ASSETS	-	40,529	52,690	-	-
TOTAL	DIRECT	3,239,131	3,493,542	4,285,029	3,683,856	3,745,784
570	OTHER FINANCING USES	53,554	53,428	60,793	60,793	60,793
TOTAL EXPENDITURES		3,292,685	3,546,970	4,345,822	3,744,649	3,806,577
REVENUES						
30000	FINES, FORFIETS, PENALTIES	-	40,529			
50100	STATE REVENUES	82,630	78,597	110,500	88,000	88,000
60000	CHARGES FOR SERVICES	38,947	36,457	35,000	35,000	35,000
70000	MISCELLANEOUS REVENUES	193	5,213	-	-	-
TOTAL REVENUES		121,770	160,796	145,500	123,000	123,000
NET COSTS JUVENILE HALL GEN		3,170,915	3,386,174	4,200,322	3,621,649	3,683,577

PROBATION

BUDGET CODE 4300006

UNIT TITLE - PROBATION VCTM WTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - PROBATION VCTM WTS
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	151,250	147,042	198,945	198,945	198,945
520	SERVICES & SUPPLIES	19,374	23,718	34,633	34,633	34,633
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	170,624	170,760	233,578	233,578	233,578
570	OTHER FINANCING USES	3,272	4,068	4,051	4,051	4,051
TOTAL EXPENDITURES		173,896	174,828	237,629	237,629	237,629
REVENUES						
50100	STATE REVENUES	88,524	126,405	141,202	141,202	141,202
50200	FEDERAL REVENUES	86,919	44,098	47,068	47,068	47,068
TOTAL	GOVERNMENTAL REVENUES	175,443	170,503	188,270	188,270	188,270
70000	MISCELLANEOUS REVENUES	-	17	51,727	49,359	49,359
TOTAL REVENUES		175,443	170,520	239,997	237,629	237,629
NET COSTS PROBATION VCTM WTS		(1,547)	4,308	(2,368)	-	-

BUDGET CODE 430001

UNIT TITLE - PROBATION GEN. SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - PROBATION GEN SERVICES
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	5,156,860	5,638,434	6,121,954	6,121,954	6,142,301
520	SERVICES & SUPPLIES	1,487,731	1,509,884	1,688,840	1,709,840	1,709,840
550	OTHER CHARGES	25,093	51,225	48,000	48,000	48,000
560	FIXED ASSETS	34,694	-	-	-	-
TOTAL	DIRECT	6,704,378	7,199,543	7,858,794	7,879,794	7,900,141
570	OTHER FINANCING USES	(438,442)	(456,937)	(447,473)	(419,473)	(419,473)
TOTAL EXPENDITURES		6,265,936	6,742,606	7,411,321	7,460,321	7,480,668
REVENUES						
50100	STATE REVENUES	434,094	618,804	337,756	337,756	337,756
50200	FEDERAL REVENUES	1,652,203	2,217,300	1,909,305	1,934,211	1,954,558
50300	OTHER INTERGOVT REVENUES	36,964	37,197	59,485	59,485	59,485
TOTAL	GOVERNMENTAL REVENUES	2,123,261	2,873,301	2,306,546	2,331,452	2,351,799
60000	CHARGES FOR SERVICES	254,834	534,703	249,000	343,908	343,908
70000	MISCELLANEOUS REVENUES	68,584	1,971	25,000	25,000	25,000
80000	OTHER FINANCING SOURCES	592,660	585,983	614,302	614,302	614,302
TOTAL REVENUES		3,039,339	3,995,958	3,194,848	3,314,662	3,335,009
NET COSTS PROBATION GEN. SERVICES		3,226,597	2,746,648	4,216,473	4,145,659	4,145,659

BUDGET CODE 4300087

UNIT TITLE - PROBATION BD/CONT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - PROBATION BD/CONT
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	112,354	120,991	124,509	124,509	124,509
520	SERVICES & SUPPLIES	24,112	26,027	107,056	107,056	107,056
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	136,466	147,018	231,565	231,565	231,565
570	OTHER FINANCING USES	3,447	3,235	3,940	3,940	3,940
TOTAL EXPENDITURES		139,913	150,253	235,505	235,505	235,505
REVENUES						
50100	STATE REVENUES	117,411	169,327	214,705	214,705	214,705
70000	MISCELLANEOUS REVENUES	150	50	23,065	20,800	20,800
TOTAL REVENUES		117,561	169,377	237,770	235,505	235,505
NET COSTS PROBATION BD/CONT		22,352	(19,124)	(2,265)	-	-

BUDGET CODE 431

UNIT TITLE - JUV JUSTICE PLAN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - JUV JUSTICE PLAN
ACTIVITY - 23 -
FUND - 0050 SPPL LAW ENF. SVCS

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	3,201	1,066	-	-	-
570	OTHER FINANCING USES	651,543	464,890	614,302	614,302	614,302
TOTAL EXPENDITURES		654,744	465,956	614,302	614,302	614,302
NET COSTS PROB - JUV JUSTICE PLAN		654,744	465,956	614,302	614,302	614,302

PROBATION

BUDGET CODE 602

UNIT TITLE - INSTITUTIONAL/CORRECTION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - INSTITUTIONAL/CORRECTION
ACTIVITY -53 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	-	-	-	-	-
550	OTHER CHARGES	297,920	179,243	253,995	253,995	253,995
TOTAL	DIRECT	297,920	179,243	253,995	253,995	253,995
570	OTHER FINANCING USES	688	961	909	909	909
TOTAL EXPENDITURES		298,608	180,204	254,904	254,904	254,904
NET COSTS INSTITUTIONAL/CORRECTION.		298,608	180,204	254,904	254,904	254,904

BUDGET CODE 603

UNIT TITLE - JUVENILE COURT WARDS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 5 - JUVENILE COURT WARDS
ACTIVITY -53 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
550	OTHER CHARGES	445	271	1,848	1,848	1,848
570	OTHER FINANCING USES	2	2	2	2	2
TOTAL EXPENDITURES		447	273	1,850	1,850	1,850
NET COSTS JUVENILE COURT WARDS		447	273	1,850	1,850	1,850

PUBLIC HEALTH

BUDGET CODE 490

UNIT TITLE - ANIMAL CONTROL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - ANIMAL CONTROL
ACTIVITY - 26 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	321,618	390,629	437,360	437,360	437,360
520	SERVICES & SUPPLIES	302,651	334,472	380,301	380,301	380,301
550	OTHER CHARGES	9,543	7,357	5,500	5,500	5,500
560	FIXED ASSETS	15,219	-	-	-	-
TOTAL	DIRECT	649,031	732,458	823,161	823,161	823,161
570	OTHER FINANCING USES	21,086	23,946	23,314	23,314	23,314
TOTAL EXPENDITURES		670,117	756,404	846,475	846,475	846,475
REVENUES						
20000	LICENSES AND PERMITS	91,670	90,896	85,000	85,000	85,000
50100	STATE REVENUES	200,000	495,144	401,215	409,821	409,821
60000	CHARGES FOR SERVICES	235,000	235,000	226,654	226,654	226,654
7000	MISCELLANEOUS REVENUES	-	170			
TOTAL REVENUES		526,670	821,210	712,869	721,475	721,475
NET COSTS ANIMAL CONTROL		143,447	(64,806)	133,606	125,000	125,000

PUB HEALTH

BUDGET CODE 540001

UNIT TITLE - PUBLIC HEALTH GEN. SERV.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -4- PUBLIC HEALTH GEN. SERV.
ACTIVITY -41 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	7,972,258	8,297,686	9,893,632	9,893,632	9,893,632
520	SERVICES & SUPPLIES	2,788,236	2,685,084	3,604,557	3,604,557	3,604,557
550	OTHER CHARGES	5,445	15,119	127,000	127,000	127,000
560	FIXED ASSETS	36,652	5,187	232,391	232,391	232,391
TOTAL	DIRECT	10,802,591	11,003,076	13,857,580	13,857,580	13,857,580
570	OTHER FINANCING USES	86,995	(11,537)	(33,482)	(33,482)	(33,482)
TOTAL EXPENDITURES		10,889,586	10,991,539	13,824,098	13,824,098	13,824,098
REVENUES						
30000	FINES, FORFEITS,PENALTIES	-	-	-	-	-
50100	STATE REVENUES	8,498,193	10,306,371	10,805,883	1,089,713	1,089,713
50200	FEDERAL REVENUES	1,019,956	1,093,361	1,013,748	1,013,748	1,013,748
50300	OTHER INTERGOVT REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	9,518,149	11,399,732	11,819,631	11,913,461	11,913,461
60000	CHARGES FOR SERVICES	1,539,437	1,669,347	1,603,496	1,603,496	1,603,496
70000	MISCELLANEOUS REVENUES	1,812	1,668	-	-	-
TOTAL REVENUES		11,059,398	13,070,747	13,423,127	13,516,957	13,516,957
NET COSTS PUBLIC HEALTH GEN SERV		(169,812)	(2,079,208)	400,971	307,141	307,141

BUDGET CODE 540002

UNIT TITLE - PBLC HLTH CNTY MED SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -4- PBLC HLTH CNTY MED SERV.
ACTIVITY -41 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	6,489,952	6,776,405	6,769,231	6,769,231	6,769,231
550	OTHER CHARGES	260,083	270,091	261,000	261,000	261,000
TOTAL	DIRECT	6,750,035	7,046,496	7,030,231	7,030,231	7,030,231
570	OTHER FINANCING USES	8,274	8,686	9,536	9,536	9,536
TOTAL EXPENDITURES		6,758,309	7,055,182	7,039,767	7,039,767	7,039,767
REVENUES						
30000	FINES, FORFEITS,PENALTIES	346,858	389,191	250,000	250,000	250,000
50100	STATE REVENUES	6,411,448	5,399,633	6,318,825	6,322,604	6,322,604
TOTAL REVENUES		6,758,306	5,788,824	6,568,825	6,572,604	6,572,604
NET COSTS PBLC HLTH CNTY MED SERV		3	1,266,358	470,942	467,163	467,163

BUDGET CODE 540003

UNIT TITLE - PBLC HLTH ENVIRON HEALTH

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -4- PBLC HLTH ENVIRON HEALTH
ACTIVITY -42 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,385,111	1,412,120	2,137,023	2,137,023	2,137,023
520	SERVICES & SUPPLIES	181,716	241,193	253,936	253,936	253,936
550	OTHER CHARGES	12,371	20,353	16,000	16,000	16,000
560	FIXED ASSETS	-	17,129	-	-	-
TOTAL	DIRECT	1,579,198	1,690,795	2,406,959	2,406,959	2,406,959
570	OTHER FINANCING USES	50,594	83,331	87,879	87,879	87,879
TOTAL EXPENDITURES		1,629,792	1,774,126	2,494,838	2,494,838	2,494,838
REVENUES						
20000	LICENSES AND PERMITS	248,450	305,042	300,000	300,000	300,000
30000	FINES, FORFEITS,PENALTIES	30,000	-	-	-	-
50100	STATE REVENUES	326,190	(256,379)	903,532	922,838	922,838
60000	CHARGES FOR SERVICES	1,044,815	1,058,458	1,272,000	1,272,000	1,272,000
70000	MISCELLANEOUS REVENUES	964	914	-	-	-
TOTAL REVENUES		1,650,419	1,108,035	2,475,532	2,494,838	2,494,838
NET COSTS PBLC HLTH ENVIRON HEALTH		(20,627)	666,091	19,306	-	-

PUBLIC WORKS

BUDGET CODE 181

UNIT TITLE - PUBLIC WORKS GEN SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - PUBLIC WORKS GEN SERVICES
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	-	-	-
520	SERVICES & SUPPLIES	7,598	7,530	8,544	8,544	8,544
550	OTHER CHARGES	125,435	134,220	102,443	102,443	102,443
560	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	133,033	141,750	110,987	110,987	110,987
570	OTHER FINANCING USES	400	375	481	481	481
TOTAL EXPENDITURES		133,433	142,125	111,468	111,468	111,468
REVENUES						
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS PUBLIC WORKS GEN SERVICES		133,433	142,125	111,468	111,468	111,468

PUB WORKS

BUDGET CODE 440004

UNIT TITLE - SUBDIV. INSPECTION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SUBDIV. INSPECTION
ACTIVITY - 25 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	478,202	542,902	624,098	694,086	694,086
520	SERVICES & SUPPLIES	26,508	34,546	74,826	80,795	80,795
550	OTHER CHARGES	128,753	128,011	142,451	142,451	142,451
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	633,463	705,459	841,375	917,332	917,332
570	OTHER FINANCING USES	12,157	8,825	13,523	13,523	13,523
TOTAL EXPENDITURES		645,620	714,284	854,898	930,855	930,855
REVENUES						
60000	CHARGES FOR SERVICES	197,608	361,580	339,500	372,500	372,500
70000	MISCELLANEOUS REVENUES	336	2,970	500	500	500
TOTAL REVENUES		197,944	364,550	340,000	373,000	373,000
NET COSTS SUBDIV. INSPECTION		447,676	349,734	514,898	557,855	557,855

BUDGET CODE 533

UNIT TITLE - PUBLIC WORKS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -3 - PW TRANSIT SYSTEM OPER
ACTIVITY - 32
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	7,072,189	7,072,189	7,072,189
520	SERVICES & SUPPLIES	-	-	5,610,036	5,610,036	5,610,036
550	OTHER CHARGES	-	-	712,109	766,984	766,984
560	FIXED ASSETS	-	-	416,073	416,073	416,073
TOTAL	DIRECT	-	-	13,810,407	13,865,282	13,865,282
TOTAL EXPENDITURES		-	-	13,810,407	13,865,282	13,865,282
NET COSTS PW-TRANSIT-SYSTEM OPER		-	-	13,810,407	13,865,282	13,865,282

PUB WORKS

BUDGET CODE 533001

UNIT TITLE - PW GENERAL ADMINISTRATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -3 - PW GENERAL ADMINISTRATION
ACTIVITY -31 -
FUND - 0030 ROAD OPERATION FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	543,515	611,474	-	-	-
520	SERVICES & SUPPLIES	173,719	137,813	-	-	-
550	OTHER CHARGES	115,576	111,424	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	832,810	860,711	-	-	-
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		832,810	860,711	-	-	-
NET COSTS PW-GENERAL ADMINISTRATION		832,810	860,711	-	-	-

BUDGET CODE 533002

UNIT TITLE - PW CONSTRUCTION & MAINTENANCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -3 - PW CONSTRUCTION & MAINTENANCE
ACTIVITY -32 -
FUND - 0030 ROAD OPERATION FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	4,862,965	4,877,684	-	-	-
520	SERVICES & SUPPLIES	2,872,766	1,885,925	-	-	-
550	OTHER CHARGES	400,197	332,116	-	-	-
560	FIXED ASSETS	47,726	265,279	-	-	-
TOTAL	DIRECT	8,183,654	7,361,004	-	-	-
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		8,183,654	7,361,004	-	-	-
NET COSTS PW-CONSTRUCT&MAINTENANCE		8,183,654	7,361,004	-	-	-

PUB WORKS

BUDGET CODE 533003

UNIT TITLE - PW SHOP AND STORES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION -3 - PW SHOP AND STORES
ACTIVITY -35 -
FUND - 0030 ROAD OPERATION FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	688,650	759,239	-	-	-
520	SERVICES & SUPPLIES	989,140	1,085,645	-	-	-
550	OTHER CHARGES	29,971	35,826	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	1,707,761	1,880,710	-	-	-
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		1,707,761	1,880,710	-	-	-
NET COSTS PW-SHOP AND STORES		1,707,761	1,880,710	-	-	-

SHERIFF-CORONER

BUDGET CODE 175001

UNIT TITLE - SHERIFF EQUIP REPLACEMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - SHERIFF EQUIP REPLACEMENT
ACTIVITY - 22 -
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	-	-	-	-	-
550	OTHER CHARGES	2,483	72	1,140	1,140	1,140
560	FIXED ASSETS	217,432	-	-	-	-
TOTAL	DIRECT	219,915	72	1,140	1,140	1,140
TOTAL EXPENDITURES		219,915	72	1,140	1,140	1,140
NET COSTS SHERIFF-EQUIP REPLACEMENT		219,915	72	1,140	1,140	1,140

SHERIFF

BUDGET CODE 360001

UNIT TITLE - SHERIFF - CORONER ADMIN

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - SHERIFF CORONER ADMIN
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	3,560,962	3,948,346	4,413,484	4,222,245	4,222,245
520	SERVICES & SUPPLIES	420,925	447,664	655,971	655,971	687,407
550	OTHER CHARGES	39,348	28,140	12,000	12,000	12,000
560	FIXED ASSETS	21655	49,883	-	-	-
TOTAL	DIRECT	4,042,890	4,474,033	5,081,455	4,890,216	4,921,652
570	OTHER FINANCING USES	161,024	190,738	208,653	208,653	204,787
TOTAL EXPENDITURES		4,203,914	4,664,771	5,290,108	5,098,869	5,126,439
REVENUES						
20000	LICENSES AND PERMITS	21,808	35,611	24,050	24,050	24,050
30000	FINES, FORFEITS,PENALTIES	9,875	16,895	15,000	15,000	41,450
50100	STATE REVENUES	-		3,000	3,000	3,000
50200	FEDERAL REVENUES	-		-	-	-
50300	OTHER INTERGOVT REVENUES	-		-	-	-
TOTAL	GOVERNMENTAL REVENUES	-	-	3,000	3,000	3,000
60000	CHARGES FOR SERVICES	1,028,772	1,512,513	1,517,013	1,566,640	1,595,576
70000	MISCELLANEOUS REVENUES	2,134	9,222	500	26,950	3,000
TOTAL REVENUES		1,062,589	1,574,241	1,559,563	1,635,640	1,667,076
NET COSTS SHERIFF-CORONER ADMIN.		3,141,325	3,090,530	3,730,545	3,463,229	3,459,363

BUDGET CODE 360002

UNIT TITLE - SHERIFF - CORONER OPERATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - SHERIFF CORONER OPERATION
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	5,778,668	6,067,416	11,954,670	6,218,094	6,252,852
520	SERVICES & SUPPLIES	1,360,903	1,220,350	1,683,866	1,460,216	1,538,728
550	OTHER CHARGES	273,587	238,666	184,877	184,877	184,877
560	FIXED ASSETS	-	46,766	1,575,000	-	-
TOTAL	DIRECT	7,413,158	7,573,198	15,398,413	7,863,187	7,976,457
570	OTHER FINANCING USES	244,330	65,337	141,404	112,054	125,920
TOTAL EXPENDITURES		7,657,488	7,638,535	15,539,817	7,975,241	8,102,377
REVENUES						
30000	FINES, FORFEITS,PENALTIES	-	-	-	-	-
50100	STATE REVENUES	31,962	339,911	170,533	170,533	297,669
50200	FEDERAL REVENUES	15,340	26,119	0	0	-
50300	OTHER INTERGOVT REVENUES	60,000	-	0	0	-
TOTAL	GOVERNMENTAL REVENUES	107,302	366,030	170,533	170,533	297,669
60000	CHARGES FOR SERVICES	9,263	4,000	-	-	-
70000	MISCELLANEOUS REVENUES	257,266	59,200	1,500	1,500	1,500
TOTAL REVENUES		373,831	429,230	172,033	172,033	299,169
NET COSTS SHERIFF-CORONER OPERATION		7,283,657	7,209,305	15,367,784	7,803,208	7,803,208

BUDGET CODE 360003

UNIT TITLE - SHERIFF - CORONER INCARC.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - SHERIFF CORONER INCARC.
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	6,590,149	7,300,351	8,589,386	7,788,309	7,788,309
520	SERVICES & SUPPLIES	4,260,032	4,254,265	4,609,449	4,585,205	5,100,473
550	OTHER CHARGES	27,669	24,540	10,000	10,000	10,000
560	FIXED ASSETS	17,437	92,638	-	-	-
TOTAL	DIRECT	10,895,287	11,671,794	13,208,835	12,383,514	12,898,782
570	OTHER FINANCING USES	187,854	161,819	180,043	180,043	180,043
TOTAL EXPENDITURES		11,083,141	11,833,613	13,388,878	12,563,557	13,078,825
REVENUES						
30000	FINES, FORFEITS,PENALTIES	-	342,152	150,000	150,000	150,000
50100	STATE REVENUES	210,281	188,840	210,000	210,000	210,000
50200	FEDERAL REVENUES	72,866	54,734	42,000	42,000	42,000
50300	OTHER INTERGOVT REVENUES	18525		-	-	-
TOTAL	GOVERNMENTAL REVENUES	301,672	243,574	252,000	252,000	252,000
60000	CHARGES FOR SERVICES	475,010	460,780	499,850	499,850	474,850
70000	MISCELLANEOUS REVENUES	91,298	70,883	4,710	4,710	4,710
TOTAL REVENUES		867,980	1,117,389	906,560	906,560	881,560
NET COSTS SHERIFF-CORONER INCARC.		10,215,161	10,716,224	12,482,318	11,656,997	12,197,265

BUDGET CODE 360007

UNIT TITLE - SHERIFF - RURAL CNTY SUPPLEMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - SHERIFF RURAL CNTY SUPPLEMENT
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	231,884	135,627	-	-	-
520	SERVICES & SUPPLIES	4,843	5,782	-	-	-
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	50,022	40,529	215,000	215,000	215,000
TOTAL	DIRECT	286,749	181,938	215,000	215,000	215,000
570	OTHER FINANCING USES	91,428	4,288	-	-	11,000
TOTAL EXPENDITURES		378,177	186,226	215,000	215,000	226,000
REVENUES						
50100	STATE REVENUES	334,131	500,000	223,723	-	11,000
50300	OTHER INTERGOVT REVENUES	-	40,000			
TOTAL	GOVERNMENTAL REVENEUES	334,131	540,000	223,723	-	11,000
TOTAL REVENUES		334,131	540,000	223,723	-	11,000
NET COSTS SHER-RURAL CNTY SUPPLEMNT		44,046	(353,774)	(8,723)	215,000	215,000

SHERIFF

BUDGET CODE 360008

UNIT TITLE - SHERIFF - SPECIAL ENFORCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - SHERIFF SPECIAL ENFORCE
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	703,042	703,444	461,182	461,182	547,640
520	SERVICES & SUPPLIES	225,451	319,115	284,475	284,475	307,225
550	OTHER CHARGES	83,781	9,389	10,000	10,000	10,000
560	FIXED ASSETS	28,758	60,783	-	-	-
TOTAL	DIRECT	1,041,032	1,092,731	755,657	755,657	864,865
570	OTHER FINANCING USES	115,380	125,930	31,790	121,767	115,916
TOTAL EXPENDITURES		1,156,412	1,218,661	787,447	877,424	980,781
REVENUES						
50100	STATE REVENUES	442,276	468,436	345,069	345,069	345,069
50200	FEDERAL REVENUES	375,497	567,079	64,000	153,977	257,334
50300	OTHER INTERGOVT REVENUES	2014	(2,014)	-	-	-
TOTAL	GOVERNMENTAL REVENUES	819,787	1,033,501	409,069	499,046	602,403
70000	MISCELLANEOUS REVENUES	28,758	31,031	-	-	-
TOTAL REVENUES		848,545	1,064,532	409,069	499,046	602,403
NET COSTS SHERIFF-SPECIAL ENFORCE.		307,867	154,129	378,378	378,378	378,378

BUDGET CODE 360011

UNIT TITLE - SHERIFF - NARC. TASK FORCE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SHERIFF NARC. TASKFORDE
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	88,220	93,246	93,054	93,054	93,054
520	SERVICES & SUPPLIES	1,604	1,673	6,627	6,627	6,627
550	OTHER CHARGES	13,776	16,138	3,000	3,000	3,000
TOTAL	DIRECT	103,600	111,057	102,681	102,681	102,681
570	OTHER FINANCING USES	1951	2,094	3,030	3,030	3,030
TOTAL EXPENDITURES		105,551	113,151	105,711	105,711	105,711
NET COSTS SHERIFF-NARC. TASK FORCE		105,551	113,151	105,711	105,711	105,711

SHERIFF

BUDGET CODE 360012

UNIT TITLE - SHERIFF - CLEEP HIGH TCH EQUIP

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SHERIFF CLEEP HIGH TCH EQUIP
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	20,385	-	-	-	-
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	20,385	-	-	-	-
570	OTHER FINANCING USES	1,536	57	583	583	0
TOTAL EXPENDITURES		21,921	57	583	583	0
5000	GOVERNMENTAL REVENUES					
NET COSTS SHER-CLEEP-HIGH TCH EQUIP		21,921	57	583	583	0

BUDGET CODE 361

UNIT TITLE - PY - JAIL - CONSENT DECREE

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - JAIL - CONSENT DECREE
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	54,101	71,038	297,094	81,994	81,994
520	SERVICES & SUPPLIES	65,286	79,263	88,146	85,498	85,498
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	119,387	150,301	385,240	167,492	167,492
570	OTHER FINANCING USES	2,899	2,260	2,608	2,608	2,608
TOTAL EXPENDITURES		122,286	152,561	387,848	170,100	170,100
REVENUES						
70000	MISCELLANEOUS REVENUES	-	23,000	37,000	37,000	37,000
TOTAL REVENUES		-	23,000	37,000	37000	37000
NET COSTS JAIL-CONSENT DECREE		122,286	129,561	350,848	133,100	133,100

SHERIFF

BUDGET CODE 362

UNIT TITLE - SHERIFF - STATE COPS - ENF.

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SHERIFF-STATE COPS-ENF.
ACTIVITY - 22 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	-	-	-
520	SERVICES & SUPPLIES		42,628	42,000	42,000	42,000
550	OTHER CHARGES	-	-	-	-	-
560	FIXED ASSETS	-	93,847	111,972	111,972	111,972
TOTAL	DIRECT	-	136,475	153,972	153,972	153,972
570	OTHER FINANCING USES	140,472	-	-	-	-
TOTAL EXPENDITURES		140,472	136,475	153,972	153,972	153,972
NET COSTS SHERIFF-STATE COPS-ENF.		140,472	136,475	153,972	153,972	153,972

BUDGET CODE 363

UNIT TITLE - SHERIFF - STATE COPS - JAIL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - SHERIFF-STATE COPS-JAIL
ACTIVITY - 23 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	-	39,162	37,000	37,000	37,000
550	OTHER CHARGES	20,111	-	-	-	-
560	FIXED ASSETS	-	20,765	25,000	25,000	25,000
TOTAL	DIRECT	20,111	59,927	62,000	62,000	62,000
570	OTHER FINANCING USES	25,820	-	-	-	-
TOTAL EXPENDITURES		45,931	59,927	62,000	62,000	62,000
NET COSTS SHERIFF-STATE COPS-JAIL		45,931	59,927	62,000	62,000	62,000

SHERIFF

BUDGET CODE 510

UNIT TITLE - BUTTE MEADOWS REC. GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 7 - BUTTE MEADOWS REC. GRANT
ACTIVITY -70 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	9,774	32,720	40,000	40,000	40,000
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	9,774	32,720	40,000	40,000	40,000
570	OTHER FINANCING USES	472	264	7,301	7,301	7,301
TOTAL EXPENDITURES		10,246	32,984	47,301	47,301	47,301
REVENUES						
50100	STATE REVENUES	10,362	26,010	40,000	40,000	40,000
TOTAL REVENUES		10,362	26,010	40,000	40,000	40,000
NET COSTS BUTTE MEADOWS REC. GRANT		(116)	6,974	7,301	7,301	7,301

TREASURER-TAX COLLECTOR

BUDGET CODE 070

UNIT TITLE - TREASURER-TAX COLLECTOR

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - TREASURER-TAX COLLECTOR
ACTIVITY - 12 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,134,276	1,239,822	1,433,498	1,433,498	1,433,498
520	SERVICES & SUPPLIES	815,294	776,964	1,019,459	1,019,459	1,019,459
550	OTHER CHARGES	0	212	-	-	-
560	FIXED ASSETS	0	0	55,000	55,000	55,000
TOTAL	DIRECT	1,949,570	2,016,998	2,507,957	2,507,957	2,507,957
570	OTHER FINANCING USES	20,892	29,856	38,842	21,235	21,235
TOTAL EXPENDITURES		1,970,462	2,046,854	2,546,799	2,529,192	2,529,192
REVENUES						
10200	OTHER TAXES	39,741	-	-	-	-
40100	USE OF MONEY AND PROPERTY	-	-	-	-	-
50100	STATE REVENUES	-	65,000	-	-	-
50300	OTHER INTERGOVT REVENUES	-	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	1,556,718	1,786,963	1,975,197	1,975,197	1,975,197
70000	MISCELLANEOUS REVENUES	2,228	1219	1,110	1,110	1,110
TOTAL REVENUES		1,598,687	1,853,182	1,976,307	1,976,307	1,976,307
NET COSTS TREASURER-TAX COLLECTOR		371,775	193,672	570,492	552,885	552,885

WATER & RESOURCE CONSERVATION

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BUDGET CODE 441

UNIT TITLE - WATER SERVICES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - WATER SERVICES
ACTIVITY - 26 -
FUND - 0080 WATER SERVICE FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	415,153	427,254	408,239	424,433	438,433
520	SERVICES & SUPPLIES	690,308	235,933	105,720	105,720	161,702
550	OTHER CHARGES	43,639	27,451	45,090	42,040	42,040
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	1,149,100	690,638	559,049	572,193	642,175
TOTAL EXPENDITURES		1,149,100	690,638	559,049	572,193	642,175
NET COSTS WATER SERVICES		1,149,100	690,638	559,049	572,193	642,175

W & R C

MISCELLANEOUS BUDGET UNITS

BUDGET CODE 001

UNIT TITLE - F-10 GENERAL REV AND TFRS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 F-10 GENERAL REV AND TRFS
ACTIVITY - 9 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
578020	TRANSFER TO WELFARE FUND			2,962,105	2,079,496	2,145,386
578042	TRANSFER TO EQUIP REPL FUND			0	200,000	200,000
578043	TRANSFER GEN TO ISF EQUIP					80,438
578080	TRANSFER TO WATER FUND			411,094	407,445	477,427
578100	TRANSFER TO FIRE FUND			16,094,991	12,800,795	12,813,191
578110	TRANSFER TO LIBRARY FUND			1,878,686	1,851,307	1,851,307
570	OTHER FINANCING USES	10,069,745	14,374,038	21,346,876	17,339,043	17,567,749
TOTAL EXPENDITURES		10,069,745	14,374,038	21,346,876	17,339,043	17,567,749
REVENUES						
10100	CURRENT PROPERTY TAXES	8,625,462	29,839,827	31,532,517	31,900,000	35,313,661
10200	OTHER TAXES	7,117,782	10,957,650	10,981,137	9,908,000	9,908,000
TOTAL	TAXES	15,743,244	40,797,477	42,513,654	41,808,000	45,221,661
20000	LICENSES AND PERMITS	1,250,982	1,254,626	1,329,720	1,289,000	1,289,000
30000	FINES, FORFEITS,PENALTIES	1,246	961,755	991,150	963,000	963,000
40100	USE OF MONEY AND PROPERTY	1,264,393	1,825,712	1,911,174	1,956,800	1,956,000
50100	STATE REVENUES	25,218,165	14,581,125	15,332,959	15,667,000	15,667,000
50200	FEDERAL REVENUES	339,275	35,596	67,000	66,000	66,000
50300	OTHER INTERGOVT REVENUES	1,722,860	2,073,710	2,273,220	2,418,000	2,418,000
TOTAL	GOVERNMENTAL REVENUES	27,280,300	16,690,431	17,673,179	18,151,000	18,151,000
60000	CHARGES FOR SERVICES	335,079	296,360	326,400	300,000	300,000
70000	MISCELLANEOUS REVENUES	2,455,211	2,217,106	2,225,807	2,221,807	2,221,807
80000	OTHER FINANCING SOURCES	-29,958	2,334,576	-	-	-
TOTAL REVENUES		48,300,497	66,378,043	66,971,084	66,689,607	70,102,468
NET COSTS	F-10 GENERAL REV AND TFRS	-38,230,752	-52,004,005	-45,624,208	-49,350,564	(52,534,719)

MISC

BUDGET CODE 170018

UNIT TITLE - NEW JUVENILE HALL

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - NEW JUVENILE HALL
ACTIVITY - 16 -
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	5,331	-	-	-	-
550	OTHER CHARGES	19,988	1,019	253	253	253
560	FIXED ASSETS	226478	29,247	1,000	1,000	1,000
TOTAL	DIRECT	251,797	30,266	1,253	1,253	1,253
TOTAL EXPENDITURES		251,797	30,266	1,253	1,253	1,253
REVENUES						
30000	FINES, FORFEITS,PENALTIES	-	-	-	-	-
50100	STATE REVENUES	-	-	-	-	-
50200	FEDERAL REVENUES	1,608,000	-	-	-	-
TOTAL	GOVERNMENTAL REVENUES	1,608,000	-	-	-	-
60000	CHARGES FOR SERVICES	12590	-	-	-	-
80000	OTHER FINANCING SOURCES	177,160	-	-	-	-
TOTAL REVENUES		1,797,750	-	-	-	-
NET COSTS NEW JUVENILE HALL		-1,545,953	30,266	1,253	1,253	1,253

BUDGET CODE 170027

UNIT TITLE - FIRE STATION 42 RELOCATION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - FIRE STATION 42 RELOCATION
ACTIVITY - 16 -
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	-1	-	-	-	-
550	OTHER CHARGES	1042	624	1205	1205	1205
560	FIXED ASSETS	0	15,523	160,000	166,725	166,725
TOTAL	DIRECT	1,041	16,147	161,205	167,930	167,930
TOTAL EXPENDITURES		1,041	16,147	161,205	167,930	167,930
REVENUES						
80000	OTHER FINANCING SOURCES	-	194,760	-	-	-
TOTAL REVENUES		-	194,760	-	-	-
NET COSTS FIRE STAT 42 RELOCATION		1,041	-178,613	161,205	167,930	167,930

MISC

BUDGET CODE 170030

UNIT TITLE - COURT EXPENSION PROJECT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - COURT EXPANSION PROJECT
ACTIVITY - 21 -
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	677	70	-	-	-
550	OTHER CHARGES	10,365	4,141	954	954	954
560	FIXED ASSETS	420,167	3,996,288	50,000	50,400	50,400
TOTAL	DIRECT	431,209	4,000,499	50,954	51,354	51,354
TOTAL EXPENDITURES		431,209	4,000,499	50,954	51,354	51,354
REVENUES						
30000	FINES FORFEITS, PENALTIES	60,000	134,145	-	-	-
50300	OTHER INTERGOVT REVENUES	462,570	3,839,428	-	-	-
TOTAL REVENUES		522,570	3,973,573	-	-	-
NET COSTS COURT EXPANSION PROJECT		-91,361	26,926	50,954	51,354	51,354

BUDGET CODE 180004

UNIT TITLE - HCD - REVOLVING LOAN FUND

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - HCD - REVOLVING LAON FUND
ACTIVITY - 17 -
FUND - 0143 HCD-PROG INCOME LOAN FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	119,260	154,183	162,405	162,405	162,405
550	OTHER CHARGES	33,042	24,367	36,503	33,503	33,503
560	FIXED ASSETS	0			0	0
TOTAL	DIRECT	152,302	178,550	198,908	195,908	195,908
TOTAL EXPENDITURES		152,302	178,550	198,908	195,908	195,908
REVENUES						
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS HCD - REVOLVING LOAN FUND		152,302	178,550	198,908	195,908	195,908

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BUDGET CODE 180025

UNIT TITLE - SOUTHSIDE COMMUNITY CENTER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION 1 - SOUTHSIDE COMMUNITY CENTER
ACTIVITY - 17 -
FUND - 0141 - SOUTHSIDE COMMUNITY CENTER

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	-	98,596	2,107	2,107	2,107
550	OTHER CHARGES	-	1,917	0	0	0
560	FIXED ASSETS	-	-	0	0	0
TOTAL	DIRECT	-	100,513	2,107	2,107	2,107
TOTAL EXPENDITURES		-	100,513	2,107	2,107	2,107
NET COSTS HCD - REVOLVING LOAN FUND		-	100,513	2,107	2,107	2,107

BUDGET CODE 180874

UNIT TITLE - 02-EDBG-874

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - 02-EDBG-874
ACTIVITY - 17 -
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	31,668	50,000	265,000	265,000	265,000
550	OTHER CHARGES	7,730	14,118	32,800	32,800	32,800
TOTAL	DIRECT	39,398	64,118	297,800	297,800	297,800
TOTAL EXPENDITURES		39,398	64,118	297,800	297,800	297,800
NET COSTS 02-EDBG-874		39,398	64,118	297,800	297,800	297,800

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BUDGET CODE 1820004

UNIT TITLE - SPCL GRANT REQUIR. CAA

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - SPCL GRANT REQUIR. - CAA
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	18,455	16,597	19,037	19,037	19,037
570	OTHER FINANCING USES	136	68	158	158	158
TOTAL EXPENDITURES		18,591	16,665	19,195	19,195	19,195
NET COSTS SPCL GRANT REQUIR.- CAA		18,591	16,665	19,195	19,195	19,195

BUDGET CODE 184

UNIT TITLE - ISF EQUIPMENT REPLACEMENT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - ISF EQUIPMENT REPLACEMENT FUND
ACTIVITY - 17 -
FUND - 0043 - ISF EQUIPMENT REPLACEMENT

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	204	102	-	-	-
550	OTHER CHARGES	185,146	170,842	4,091	4,091	521,784
TOTAL EXPENDITURES		185,350	170,944	4,091	4,091	521,784
NET COSTS ISF EQUIPMENT REPLACEMENT		185,350	170,944	4,091	4,091	521,784

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BUDGET CODE 185

UNIT TITLE - TAX & REVENUE ANTIC. NOTES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - TAX & REVENUE ANTIC. NOTES
ACTIVITY - 12 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
550	OTHER CHARGES	-	392,300	235,000	235,000	235,000
TOTAL EXPENDITURES		-	392,300	235,000	235,000	235,000
NET COSTS TAX & REVENUE ANTIC.NOTES		-	392,300	235,000	235,000	235,000

BUDGET CODE 211

UNIT TITLE - RETIRED EMPLOYEE BENEFITS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - RETIRED EMPLOYEE BENEFITS
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	48,465	44,213	100,000	100,000	100,000
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		48,465	44,213	100,000	100,000	100,000
NET COSTS RETIRED EMP BENFTS.		48,465	44,213	100,000	100,000	100,000

MISC

BUDGET CODE 224

UNIT TITLE - UNALLOCATED A-87

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - UNALLOCATED A-87
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	-	-	-
520	SERVICES & SUPPLIES	152,118	160,691	173,686	173,686	368,436
550	OTHER CHARGES	0	1967	0	0	-
560	FIXED ASSETS	0	-665	0	0	-
TOTAL	DIRECT	152,118	161,993	173,686	173,686	368,436
570	OTHER FINANCING USES	45,345	46,431	82,274	82,274	82,857
TOTAL EXPENDITURES		197,463	208,424	255,960	255,960	451,293
NET COSTS UNALLOCATED A-87		197,463	208,424	255,960	255,960	451,293

BUDGET CODE 230

UNIT TITLE - GRAND JURY

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - GRAND JURY
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	34,888	49,467	55,147	55,147	55,147
570	OTHER FINANCING USES	9,904	22,744	13,280	13,280	13,280
TOTAL EXPENDITURES		44,792	72,211	68,427	68,427	68,427
NET COSTS GRAND JURY		44,792	72,211	68,427	68,427	68,427

MISC

BUDGET CODE 234

UNIT TITLE - ENERGY RETRO CAP LEASE PM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - ENERGY RETRO CAP LEASE PM
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
550	OTHER CHARGES	354,012	354,012	354,013	354,013	354,013
TOTAL EXPENDITURES		354,012	354,012	354,013	354,013	354,013
REVENUES						
70000	MISCELLANEOUS REVENUES	355,000	355,000	354,013	354,013	354,013
TOTAL REVENUES		355,000	355,000	354,013	354,013	354,013
NET COSTS ENERGY RETRO CAP LEASE PM		-988	(988)	-	-	-

BUDGET CODE 235

UNIT TITLE - NEW COURT CAP LEASE PMTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 1 - NEW COURT CAP LEASE PMTS
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	4,466	2,950	4,500	4,500	4,500
550	OTHER CHARGES	4,662,856	422,741	429,323	429,323	429,323
TOTAL	DIRECT	4,667,322	425,691	433,823	433,823	433,823
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		4,667,322	425,691	433,823	433,823	433,823
REVENUES						
30000	FINES, FORFEITS,PENALTIES	432,972	425,691	428,823	433,823	433,823
TOTAL REVENUES		432,972	425,691	428,823	433,823	433,823
NET COSTS NEW COURT CAP LEASE PMTS		4,234,350	-	5,000	-	-

MISC

BUDGET CODE 249

UNIT TITLE - COUNTY SHARE/TRIAL COURTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - COUNTY SHARE TRIAL COURTS
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	552,954	457,597	570,655	570,655	570,655
550	OTHER CHARGES	1,632,052	2,128,868	1,799,242	1,823,242	1,823,242
560	FIXED ASSETS	-	2,229	-	-	-
TOTAL	DIRECT	2,185,006	2,588,694	2,369,897	2,393,897	2,393,897
570	OTHER FINANCING USES	6,491	23,073	7,985	7,985	7,985
TOTAL EXPENDITURES		2,191,497	2,611,767	2,377,882	2,401,882	2,401,882
REVENUES						
30000	FINES, FORFEITS,PENALTIES	998,697	-	-	-	-
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	1,451,932	1,267,046	1,458,000	1,458,000	1,458,000
70000	MISCELLANEOUS REVENUES	-	127,368	-	-	-
TOTAL REVENUES		2,450,629	1,394,414	1,458,000	1,458,000	1,458,000
NET COSTS COUNTY SHARE/TRIAL COURTS		-259,132	1,217,353	919,882	943,882	943,882

BUDGET CODE 340

UNIT TITLE - PUBLIC DEFENDER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - DIST ATTY - PUBLIC DEFENDER
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	2,217,311	2,191,485	2,204,500	2,204,500	2,204,500
550	OTHER CHARGES	-	-	-	-	-
TOTAL	DIRECT	2,217,311	2,191,485	2,204,500	2,204,500	2,204,500
570	OTHER FINANCING USES	-40,797	-24,377	-17,039	-17,039	-17,039
TOTAL EXPENDITURES		2,176,514	2,167,108	2,187,461	2,187,461	2,187,461
REVENUES						
50100	STATE REVENUES	-	-	-	-	-
60000	CHARGES FOR SERVICES	344,101	265,031	230,000	230,000	230,000
TOTAL REVENUES		344,101	265,031	230,000	230,000	230,000
NET COSTS PUBLIC DEFENDER		1,832,413	1,902,077	1,957,461	1,957,461	1,957,461

MISC

BUDGET CODE 480001

UNIT TITLE - PLANNING COMM. GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - PLANNING COMM. LOC. AG. FORM
ACTIVITY - 26 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
REVENUES						
20000	LICENSES AND PERMITS	-	666	-	-	-
TOTAL REVENUES		-	666	-	-	-
NET COSTS PLAN. COM. GEN SERV		-	(666)	-	-	-

BUDGET CODE 480004

UNIT TITLE - PLANNING COMM. LOC. AG. FORM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - PLANNING COMM. LOC. AG. FORM
ACTIVITY - 26 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	-	-	-	-
520	SERVICES & SUPPLIES	-	-	-	-	-
550	OTHER CHARGES	-	336,814	196,911	176,998	176,998
TOTAL	DIRECT	-	336,814	196,911	176,998	176,998
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		-	336,814	196,911	176,998	176,998
REVENUES						
60000	CHARGES FOR SERVICES	-	-	-	-	-
TOTAL REVENUES		-	-	-	-	-
NET COSTS PLAN. COM. LOC. AG. FORM		-	336,814	196,911	176,998	176,998

BUDGET CODE 520

UNIT TITLE - FISH & GAME COMMISSION

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 2 - FISH & GAME COMMISSION
ACTIVITY -26 -
FUND - 0150 FISH & GAME FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
520	SERVICES & SUPPLIES	12,076	51,907	31,476	31,476	31,476
550	OTHER CHARGES	1,067	681	925	925	925
560	FIXED ASSETS	-	-	-	-	-
TOTAL	DIRECT	13,143	52,588	32,401	32,401	32,401
TOTAL EXPENDITURES		13,143	52,588	32,401	32,401	32,401
NET COSTS FISH & GAME COMMISSION		13,143	52,588	32,401	32,401	32,401

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BUDGET CODE 690010

UNIT TITLE - APP. FOR CONT. GEN FUND

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 8 - APP. FOR CONT. GEN FUND
ACTIVITY -81 -
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
580	APPROP FOR CONTINGENCIES	-	-	4,600,000	5,750,000	10,443,610
TOTAL EXPENDITURES		-	-	4,600,000	5,750,000	10,443,610
NET COSTS APP. FOR CONT. GEN FUND		-	-	4,600,000	5,750,000	10,443,610

BUDGET CODE 690030

UNIT TITLE - APP. FOR CONT. ROAD FUND

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2005-06

FUNCTION - 8 - APP. FOR CONT. ROAD FUND
ACTIVITY -81 -
FUND - 0030 ROAD OPERATIONS FUND

ACCOUNT	TITLE	ACTUAL 2003-04	ACTUAL 2004-05	REQUESTED 2005-06	RECOMMENDED 2005-06	ADOPTED 2005-06
EXPENDITURES						
580	APPROP FOR CONTINGENCIES	-	-	-	-	1,000,000
TOTAL EXPENDITURES		-	-	-	-	1,000,000
NET CO	STS APP. FOR CONT. ROAD FUND	-	-	-	-	1,000,000

MISC

ENTERPRISE FUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD: BOARD OF SUPERVISORS

OPERATIONAL BUDGET FOR FISCAL YEAR 2005-2006

NEAL ROAD SANITARY LANDFILL(CLOSE/POST) DEPARTMENT #756 FUND #7560

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Closure/Post Closure Fund. This fund was established in April 1989 in accordance with the state of California Regional Water Quality Control Board which requires the owner of the landfill to insure that adequate funds will be available to close and provide post closure maintenance and continued monitoring of the landfill after its usefull life (currently 30 years).

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATING INCOME					
FARES					
4817560	OPERATING TRANSFER	360,000	0	600,000	(3,400,000)
4614910	FEES	0	0	0	0
	TOTAL OPERATING INCOME	**360,000**	**0**	**600,000**	**(3,400,000)**
OPERATING EXPENSES					
ADMINISTRATION					
535 101	OFFICE EXPENSE - DUPLICATING ISF	0	0	0	0
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535 201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	0	0
536 901	CHARGES FROM OTHER COUNTY DEPTS	0	0	0	0
	TOTAL ADMINISTRATIVE	**0**	**0**	**0**	**0**
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	0	0	0
554 030	FUEL	0	0	0	0
	TOTAL OPERATIONS AND MAINTENANCE	**0**	**0**	**0**	**0**
	TOTAL OPERATING EXPENSE	**0**	**0**	**0**	**0**
	NET OPERATING INCOME (LOSS)	**360,000**	**0**	**600,000**	**(3,400,000)**
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	219,195	238,055	135,000	135,000
	TOTAL NON-OPERATING INCOME	**219,195**	**238,055**	**135,000**	**135,000**
	NET NON-OPERATING INCOME (LOSS)	**219,195**	**238,055**	**135,000**	**135,000**
	NET INCOME (LOSS)	**219,195**	**238,055**	**735,000**	**(3,265,000)**
	(INCREASE)/DECREASE EQUIP REPLACEMENT RESERVE	**0**	**0**	**0**	**0**
	(INCREASE)/DECREASE RETAINED EARNINGS	(579,195)	(238,055)	(735,000)	3,265,000

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

ENT FUNDS

OPERATIONAL BUDGET FOR FISCAL YEAR 2005-2006

NEAL ROAD LANDFILL (MANAGEMENT) DEPARTMENT #757 FUND #7570

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Management Fund (Butte County Solid Waste Management Fund) to include monitoring the Neal Road Sanitary Landfill, recycling and household hazardous waste programs, and professional engineering and environmental services.

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATING INCOME					
4515413	HOUSEHOLD HAZARDOUS WASTE GRANT	0	0	0	0
4515415	USED OIL RECYCLING GRANT	0	0	0	0
4515416	TIRE GRANT	0	30,992	0	0
4515417	USED OIL OPPORTUNITY GRANT	0	0	0	0
4515418	BEVERAGE CONTAINER RECYCLING GRANT	43,764	0	0	0
4611090	I/F REVENUE-SEPTAGE FUND	27,000	0	48,000	48,000
4614909	FEES: SOLID WASTE	4,420,548	4,815,384	5,520,664	5,520,664
4614907	CONTRACT	0	0	0	0
4614910	CHICO URBAN AREA FEES	0	151,054	60,000	60,000
4712757	CASH OVERAGE	89	108	75	75
4817570	OPERATING TRANSFER	(360,000)	0	(600,000)	3,400,000
	TOTAL OPERATING INCOME	4,131,401	4,997,538	5,028,739	9,028,739
OPERATING EXPENSES					
ADMINISTRATION					
511	SALARIES & WAGES	483,061	565,065	835,424	835,424
512	EXTRA HELP	32,323	32,669	36,000	36,000
514	OVERTIME	58,686	32,684	36,000	36,000
515	VACATION, SICK & OTHER	17,422	12,168	0	0
518	EMPLOYEE BENEFITS	206,823	294,046	482,196	482,196
522	CLOTHING & PERSONAL SUPPLIES	3,917	5,612	4,000	4,000
523	COMMUNICATIONS	13,132	15,599	27,063	27,063
526101	HOUSEHOLD EXPENSE - JANITOR ISF	1,870	1,821	2,198	2,198
526201	HOUSEHOLD EXPENSE - OUTSIDE PURCH.	6,543	5,964	6,700	6,700
533	MEMBERSHIPS	5,163	5,533	10,000	10,000
535101	OFFICE EXPENSE - DUPLICATING ISF	5,272	2,687	4,836	4,836
535102	OFFICE EXPENSE - STORES ISF	0	60	116	116
535104	OFFICE EXPENSE - POSTAGE ISF	1,409	708	1,615	1,615
535105	MESSENGER SERVICE	704	1,687	3,050	3,050
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	7,198	10,189	12,000	12,000
535757	NEAL ROAD L/F - CASH SHORTAGE	130	140	200	200
536071	COUNTY SERVICES REC'D	0	0	0	0
536901	CHARGES FROM COUNTY DEPTS	21,908	33,092	50,000	50,000
537	PUBLICATIONS & LEGAL NOTICES	16,389	9,665	10,000	10,000
539	RENTS & LEASES - EQUIPMENT	161,218	47,135	250,000	250,000
541	SPECIAL DEPARTMENT EXPENSE	408,333	447,713	500,000	500,000
542	DATA PROCESSING	0	11,476	19,856	19,856
543102	TRANS & TRAVEL/ISF	0	0	0	0
543201	TRANS & TRAVEL/OUTSIDE PURCHASES	2,392	1,944	10,000	10,000
544	UTILITIES	4,141	10,192	5,503	5,503
544201	UTILITIES - NON ISF PAYMENTS	0	0	0	0
552	CONTRIB TO OTHER AGENCIES	5,000	4,500	5,000	5,000
553	DEBT PAYMENT	0	0	0	0
553200	DEBT PAYMENT - INTEREST	62,097	52,169	31,911	31,911
554010	INTERFUND SERVICES - GENERAL	36,888	37,219	31,475	31,475
554030	INTERFUND SERVICES - ROADS	588,754	644,806	352,183	352,183
554071	SUPPORT SERVICES ALLOCATED	82,051	69,698	105,734	105,734
	TOTAL ADMINISTRATIVE	2,232,824	2,356,441	2,833,060	2,833,060

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OPERATIONAL BUDGET FOR FISCAL YEAR 2005-2006

NEAL ROAD LANDFILL (MANAGEMENT) DEPARTMENT #757 FUND #7570

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	BUDGETED 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	355	5,174	40,926	40,926
527201	INSURNACE OUTSIDE PURCHASE	29,313	31,650	60,000	63,190
530	MAINTENANCE	12,457	17,402	12,000	12,000
530042	MAINTENANCE-COMPUTERS	3,182	11,384	30,000	30,000
531103	ROUTINE MAINTENANCE	1,011	1,082	10,666	10,666
531108	GROUNDSKEEPING	560	635	617	617
531201	MAINTENANCE-OUTSIDE PURCHASE	1,574	5,792	5,000	5,000
536902	PROFESSIONAL SERVICES	965,733	1,021,106	605,000	605,000
536757	PROF SERVICES-NR CLOSURE CONTRACT	648,967	3,459,647	0	0
540	SMALL TOOLS & INSTRUMENTS	22,475	14,335	20,000	20,000
562	FIXED ASSETS - STRUCTURES & IMPROVEMENTS	2,779,149	1,620,198	4,000,000	4,000,000
563	FIXED ASSETS - EQUIPMENT	134,225	210,732	560,000	560,000
565	SPACE USE ALLOWANCE	3,006	5,294	3,000	3,000
566	EQUIPMENT USE ALLOWANCE	346,511	374,425	350,000	350,000
	TOTAL OPERATIONS AND MAINTENANCE	4,948,518	6,778,856	5,697,209	5,700,399
	TOTAL OPERATING EXPENSE	7,181,342	9,135,297	8,530,269	8,533,459
	NET OPERATING INCOME (LOSS)	(3,049,942)	(4,137,759)	(3,501,530)	495,280
NON-OPERATING INCOME					
REVENUE					
4712523	MISCELLANEOUS REVENUE	3,463	10,865	5,000	5,000
4712531	REIMBURSEMENT OF PRIOR YEAR EXPENSE	0	348	0	0
4712770	ILLEGAL DUMPING - SEC 49-8	0	800	0	0
4410101	INTEREST	243,367	76,107	125,000	125,000
	TOTAL NON-OPERATING INCOME	246,830	88,120	130,000	130,000
	NET NON-OPERATING INCOME (LOSS)	246,830	88,120	130,000	130,000
	NET INCOME (LOSS)	(2,803,111)	(4,049,639)	(3,371,530)	625,280
	(INCREASE)/DECREASE EQUIP REPLACEMENT RESERVE				
	(INCREASE)/DECREASE RETAINED EARNINGS	2,803,111	4,049,639	3,371,530	(625,280)

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

FIXED ASSETS (563):	
Caterpillar (or equal) trash compactor - lease purchase	$ 560,000
TOTAL	$560,000
FIXED ASSETS (562):	
Module 4 excavation	750,000
Closure	3,000,000
Public Drop-off	250,000
TOTAL	4,000,000

ENT FUNDS

OPERATIONAL BUDGET FOR FISCAL YEAR 2005-2006

NEAL ROAD SANITARY LANDFILL (SEPTAGE) DEPARTMENT #758 FUND #7580

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Septage fund. This fund was established October 1992 in accordance withe the State of California Regional Water Quality Control Board which requires monitoring the environment of the septage ponds.

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATING INCOME					
4614908	FEES	463,780	653,097	490,000	490,000
4523102	FEMA REIMBURSEMENT	0	0	0	0
	TOTAL OPERATING INCOME	463,780	653,097	490,000	490,000
OPERATING EXPENSES					
ADMINISTRATION					
536901	CHARGES FROM OTHER COUNTY DEPTS	0	0	0	0
539	RENTS & LEASES - EQUIPMENT	454	0	500	500
541	SPECIAL DEPARTMENTAL EXPENSE	18,895	36,655	274,000	274,000
543201	TRANS & TRAVEL	0	0	0	0
553	DEBT REPAYMENT (LOAN)	0	0	0	0
554	INTERFUND SERVICES	0	0	0	0
554030	INTERFUND SERVICES - ROADS	5,822	339	12,500	12,500
554071	SUPPORT SERVICES	2,475	2,689	2,543	2,543
555	INTEREST EXPENSE	0	0	0	0
	TOTAL ADMINISTRATIVE	27,646	39,683	289,543	289,543
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	0	0	0
530	MAINTENANCE-EQUIPMENT	0	0	1,000	1,000
536902	PROFESSIONAL SERVICES	125,946	203,288	380,000	380,000
562	FIXED ASSETS-STRUCTURES & IMPOVEMENTS	0	0	0	0
563	FIXED ASSETS-EQUIPMENT	0	0	0	0
566	EQUIPMENT USE ALLOWANCE	335	335	350	350
	TOTAL OPERATIONS AND MAINTENANCE	126,281	203,623	381,350	381,350
	TOTAL OPERATING EXPENSE	153,927	243,306	670,893	670,893
	NET OPERATING INCOME (LOSS)	309,853	409,791	(180,893)	(180,893)
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	37,691	51,233	22,000	22,000
	TOTAL NON-OPERATING INCOME	37,691	51,233	22,000	22,000
	NET NON-OPERATING INCOME (LOSS)	37,691	51,233	22,000	22,000
	NET INCOME (LOSS)	347,544	461,024	(158,893)	(158,893)
	(INCREASE)/DECREASE EQUIP REPLACEMENT RESERVE				
	(INCREASE)/DECREASE RETAINED EARNINGS	(347,544)	(461,024)	158,893	158,893

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 2005-2006

NEAL ROAD LANDFILL (USED OIL BLOCK GRANT) DEPARTMENT #759 FUND #7590

Enterprise Fund Description

Created by funds from the sixth-cycle Used Oil Block Grant awarded to Butte County by the California Integrated Waste Management Board. The purpose of this grant is to implement used oil and oil filter recycling programs, to conduct public education and outreach regarding proper oil and filter disposal and to encourage the use of re-refined motor oil products. Grant participants are the County, City of Chico, City of Oroville, City of Biggs and Town of Paradise. Butte County is the lead agency for the purpose of grant administration.

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATING INCOME					
4515415	USED OIL BLOCK GRANT	54,954	93,664	47,000	47,000
4515416	TIRE GRANT	0	0	20,000	20,000
4515419	E-WASTE GRANT	0	12,066	273,000	273,000
4515418	BEVERAGE CONTAINER RECYCLE GRANT	0	0	43,000	43,000
	TOTAL OPERATING INCOME	**54,954**	**105,730**	**383,000**	**383,000**
OPERATING EXPENSES					
ADMINISTRATION					
511	SALARY & WAGES	0	5,003	33,818	33,818
518	EMPLOYEE BENEFITS	0	1,607	21,419	21,419
522	CLOTHING & PERSONAL SUPPLIES	0	0	300	300
523	COMMUNICATIONS	0	0	600	600
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	16	260	3,500	3,500
537	PUBLICATIONS & LEGAL NOTICES	(238)	0	60,000	60,000
541	SPECIAL DEPARTMENT EXPENSE	2,550	2,959	5,000	5,000
543201	TRANS & TRAVEL	0	0	2,500	2,500
554030	INTERFUND SERVICES - ROADS	0	1,481	3,000	3,000
554071	SUPPORT SERVICES	134	0	0	0
554757	INTERFUND SERVICES - SOLID WASTE	0	0	0	0
	TOTAL ADMINISTRATIVE	**2,462**	**11,310**	**130,137**	**130,137**

	OPERATING DETAIL (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
OPERATIONS AND MAINTENANCE					
530	MAINTENANCE - EQUIPMENT	0	0	0	0
531201	BUILDING MAINT - OUTSIDE PURCHASE	0	298	10000	10,000
536902	PROFESSIONAL SERVICES	54,345	80,518	91,000	91,000
539	RENTS & LEASES	0	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	0	1,000	1,000
562	FIXED ASSETS - STR & IMP	0	0	0	0
563	FIXED ASSETS - EQUIPMENT	0	12,500	0	0
566	EQUIPMENT USE ALLOWANCE	0	1,458	0	
	TOTAL OPERATIONS AND MAINTENANCE	**54,345**	**94,774**	**102,000**	**102,000**
	TOTAL OPERATING EXPENSE	**56,807**	**106,084**	**232,137**	**232,137**
	NET OPERATING INCOME (LOSS)	**(1,853)**	**(354)**	**150,863**	**150,863**
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	2,971	3,892	2,500	2,500
	TOTAL NON-OPERATING INCOME	**2,971**	**3,892**	**2,500**	**2,500**
	NET NON-OPERATING INCOME (LOSS)	**2,971**	**3,892**	**2,500**	**2,500**
	NET INCOME (LOSS)	**1,118**	**3,538**	**153,363**	**153,363**
	(INCREASE)/DECREASE EQUIP REPLACEMENT RESERVE				
	(INCREASE)/DECREASE RETAINED EARNINGS	**(1,118)**	**(3,538)**	**(153,363)**	**(153,363)**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

ENT FUNDS

COUNTY SERVICE AREAS

SPECIAL DISTRICTS

UNDER CONTROL OF

BOARD OF SUPERVISORS

C
S
A

COUNTY OF BUTTE-STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

Governing Board: Board of Supervisors

AS OF JUNE 30, 2005

DISTRICT BUDGET
FORM
SCHEDULE 14

State Controller County Budget Act (1985)

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 2005 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 2005 (actual) (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
*** HEALTH AND SANITATION ***					
CSA #21 Zone 1 - Oakridge Sewer	60,369		804	46,959	12,605
CSA #21 Zone 2 - Oakridge Sewer	371		23	200	148
CSA #21 Zone 4 - Oakridge Sewer	27,040		132	14,500	12,408
CSA #26 Thermalito Sewer	243				243
CSA #82 Stirling City Sewer	15,443		266	4,500	10,677
CSA #94 Sycamore Valley Sewer & Lighting	6,302		44	5,561	697
CSA #114 County Butte Nitrate Study Plan	1,278,120	203,996		777,584	296,539
CSA #135 Zone 2 - Keefer Creek Sewer, Light, D	4,146		219	1,000	2,927
CSA #135 Zone 4 - Keefer Creek Sewer	1,929		44	780	1,106
CSA #141 Mountain Oaks Sewer	5,511		140	100	5,271
CSA #164 Butte County Animal Control	5,234			11,016	(5,782)
total health and sanitation	1,404,708	203,996	1,671	862,200	336,840
*** PROTECTION TO PERSONS/PROPERTY***					
CSA # 1 Lindo Manor Lighting	2,761			2,018	744
CSA # 4 Sierra Del Oro Drainage	436,892		1,327	390,761	44,804
CSA #11 Zone 1 - Durham Lighting	1,255				1,255
CSA #11 Zone 2 - Durham Lighting	4,566			3,694	872
CSA #12 Stirling City Lighting	1,626			1,023	603
CSA # 14 East Chico Lighting	20,354			17,397	2,957
CSA # 15 East Chico Lighting	6,445			3,520	2,925
CSA # 16 West Chico Lighting	9,174			8,350	824
CSA # 17 So. Oroville-Las Plumas Lighting	8,517			3,076	5,441
CSA # 18 Oro-Quincy Road Lighting	5,852			5,579	273
CSA # 22 North Chico Drainage	35,669			32,179	3,490
CSA # 23 Pleasant Valley Drainage	72,930			58,882	14,048
CSA # 24 Chico-MUD Creek Drainage	619,118		427	534,271	84,420
CSA # 25 Shasta Union Drainage	975,515	42,156		803,822	129,537
CSA # 27 Richvale Lighting	2,003			1,847	156
CSA # 30 Vallombrosa Lighting & Fire Hydrants	980				980
CSA # 33 Oro-Wyandotte Lighting	4,738			3,796	942
CSA # 36 Glen Haven Lighting	17,219			16,273	946
CSA # 37 Gridley-Biggs Ambulance	71,355	5,000	5,000	51,380	9,975
CSA # 40 Ramada Street Lighting	1,091			375	716
CSA # 47 East & Guynn Lighting & Drainage	23,789		330	22,529	931
CSA # 56 Glen Olive Estates Lighting	22,894			21,335	1,559
CSA # 60 Lassenwood Subdivision Lighting	607				607
CSA # 62 Rancho de Thunder #1 Lighting	263				264
CSA # 63 Ward Subdivision Street Lighting	0				0
CSA # 66 Peach Tree Place Street Lighting	0				0
CSA # 67 Vista Del Cerro Street Lighting	1		105	110	(214)
CSA # 68 Crestwood Street Lighting	282				282
CSA # 69 Lindo Gardens Street Lighting	3,549			2,881	668
CSA # 71 Joshua Tree #2 Street Lighting	6,971			5,895	1,076
CSA #73 Zone 1 Meadow Estates Street Lightin	253				253
CSA #73 Zone 2 Meadow Estates Street Lightin	1,243			936	307

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 2005

DISTRICT BUDGET
FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (actual)	Cancellation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HEALTH							
CSA #21 ZN1	12,605		9,993	22,598	13,979	8,619	22,598
CSA #21 ZN2	148		230	378	378		378
CSA #21 ZN4	12,408		8,731	21,139	9,639	11,500	21,139
CSA #26	243		116,932	117,175	117,175		117,175
CSA #82	10,677		18,000	28,677	25,459	3,218	28,677
CSA #94	697		500	1,197	697	500	1,197
CSA #114	296,539		224,500	521,039	344,478	176,561	521,039
CSA #135 ZN2	2,927		4,408	7,335	4,885	2,450	7,335
CSA #135 ZN4	1,106		1,200	2,306	980	1,326	2,306
CSA #141	5,271		5,921	11,192	8,692	2,500	11,192
CSA #164	(5,782)		243,755	237,973	241,255	(3,282)	237,973
** HEALTH**	336,840	0	634,170	971,010	767,617	203,392	971,009
PROTECTION							
CSA # 1	744		1,990	2,734	2,475	259	2,734
CSA # 4	44,804		97,456	142,260	117,377	24,883	142,260
CSA #11 Z1	1,255		3,209	4,464	3,464	1,000	4,464
CSA #11 Z2	872		2,422	3,294	2,610	684	3,294
CSA # 12	603		1,130	1,733	1,733		1,733
CSA # 14	2,957		6,540	9,497	8,449	1,048	9,497
CSA # 15	2,925		4,123	7,048	6,045	1,003	7,048
CSA # 16	824		1,477	2,301	1,975	326	2,301
CSA # 17	5,441		24,860	30,301	30,301		30,301
CSA # 18	273		1,257	1,530	1,530		1,530
CSA # 22	3,490		3,418	6,908	2,375	4,533	6,908
CSA # 23	14,048		14,627	28,675	20,375	8,300	28,675
CSA # 24	84,420		132,725	217,145	165,875	51,270	217,145
CSA # 25	129,537		97,233	226,770	150,375	76,395	226,770
CSA # 27	156		2,776	2,932	2,932		2,932
CSA # 30	980		0	980	55	925	980
CSA # 33	942		2,605	3,547	3,193	354	3,547
CSA # 36	946		2,228	3,174	1,875	1,299	3,174
CSA # 37	9,975		50,150	60,125	60,125		60,125
CSA # 40	716		1,739	2,455	2,455		2,455
CSA # 47	931		2,925	3,856	2,856	1,000	3,856
CSA # 56	1,559		2,765	4,324	2,675	1,649	4,324
CSA # 60	607		315	922	922		922
CSA # 62	264		867	1,131	1,131		1,131
CSA # 63	0		0	0	0		0
CSA # 66	0		0	0	0		0
CSA # 67	(214)		6,980	6,766	6,766		6,766
CSA # 68	282		2,511	2,793	2,793		2,793
CSA # 69	668		3,423	4,091	3,475	616	4,091
CSA # 71	1,076		5,061	6,137	4,137	2,000	6,137
CSA #73 ZN1	253		394	647	647		647
CSA #73 ZN2	307		438	745	745		745

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COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 2005

DISTRICT BUDGET
FORM
SCHEDULE 14

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 2005 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 2005 (actual) (6)
			Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
CSA #75	North Park Lighting #1	1,419				1,419
CSA #76	Quail Run Lighting & Drainage	10,803			8,500	2,303
CSA #78	Woodside Street Lighting	0		379	29	(408)
CSA #79	Zone 1 Big Chico Cr Est Light & Dra	3,384			2,469	915
CSA #79	Zone 2 Big Chico Cr Est Light & Dra	301			100	201
CSA #80	Lindo West Lighting & Drainage	2,083			1,158	925
CSA #85	Carriage Manor Lighting	206				206
CSA #87	Keefer Road/Rock Creek Drainage	9,328			8,778	550
CSA #90	Zone 2 - Southgate Acres Fire Prote	6,256			5,260	996
CSA #90	Zone 3 - Southgate Acres Fire Prote	9,044			6,728	2,316
CSA #92	Rosewood Subdivision Street Lightir	70				70
CSA #95	Copley Acres Drainage	3,407			2,754	653
CSA #96	Silvertree Lighting & Drainage	2,823			1,700	1,123
CSA #97	Stony Brook Lighting & Drainage	9,187			7,193	1,994
CSA #98	Oro Monte Estates Drainage	3,381			3,123	258
CSA #100	Holly Gardens Lighting & Drainage	10,464			8,088	2,376
CSA #101	Carriage Estates Subdivision Lightin	9,812			8,075	1,737
CSA #102	Meadowlark Acres Lighting & Draina	2,279			500	1,779
CSA #103	Morris Subdivision Lighting	337				337
CSA #107	Almond Grove West Lighting & Drair	2,112			1,450	662
CSA #108	El Verano Estates Sub. Light & Drair	2,126			1,535	591
CSA #109	Walnut Grove Subdivision Light & D	1,815			1,465	350
CSA #116	Pistachio Grove Sub. Lighting & Dra	1,649			1,286	363
CSA #119	South Fork Estates Lighting & Drain	141			30	111
CSA #120	Oak Way Park Lighting & Drainage	725			696	29
CSA #123	Macintosh Ave Lighting & Drainage	1,838			1,295	543
CSA #125	Willow Bend Subdivision Light & Dra	1,352			813	539
CSA #126	West Chico Estates Lighting & Drain	5,380			3,782	1,598
CSA #128	Wildflower Estates Subdivision Light	8,629			6,224	2,405
CSA #129	Orchard House Estates Light & Drai	1,959			1,406	553
CSA #131	Walnut Manor Light, Drain & Landsc	2,224			1,502	722
CSA #133	Ceres Ave Subdivision Light & Drain	1,743			1,259	484
CSA #135	Zone 1 - Keefer Creek Estates Light	2,635			1,120	1,515
CSA #137	Durham Dayton Indust. Fire Protecti	22,285			19,241	3,044
CSA #143	Forrest Young Light, Drain & Bike Pa	2,233			1,997	236
CSA #149	Biggers Light, Drain, Police, Fire, Sr	13,110			5,411	7,699
CSA #154	Forebay Vista Street Lighting & Drai	1,679			1,597	82
CSA #155	Laurelwood Estates Lighting & Drain	9,199			7,826	1,373
CSA #158	Ishi Valley Estates Light, Drain & Fir	17,630			9,116	8,514
CSA #161	Mulberry Street Lighting	955			300	655
CSA #163	Throntree Industrial Park Lighting, D	5,883				5,883
CSA #165	Justin Manor Light, Drain & Fire	17,713			14,706	3,007
CSA #169	Zone 1 - Pheasant Landing Subdivis	22,926		990	16,221	5,715
CSA #169	Zone 2 - Pheasant Landing Subdivis	36,730		61	20,363	16,306
CSA #169	Zone 3 - Pheasant Landing Subdivis	3,865			1,721	2,144
CSA #172	Autum Park Subdivision Light, Drain	21,096	2,311	2,348	7,816	8,620
CSA #173	Melrose Estates Light & Drainage	2,459			1,417	1,042

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 2005

DISTRICT BUDGET FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (actual)	Cancellation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #75	1,419		3,756	5,175	5,175		5,175
CSA #76	2,303		7,432	9,735	8,735	1,000	9,735
CSA #78	(408)		2,380	1,972	1,972		1,972
CSA #79 ZN1	915		844	1,759	1,267	492	1,759
CSA #79 ZN2	201		645	846	846		846
CSA #80	925		1,559	2,484	2,484		2,484
CSA #85	206		1,062	1,268	1,268		1,268
CSA #87	550		0	550	550		550
CSA #90 ZN2	996		1,479	2,475	1,475	1,000	2,475
CSA #90 ZN3	2,316		1,984	4,300	2,800	1,500	4,300
CSA #92	70		527	597	597		597
CSA #95	653		251	904	904		904
CSA #96	1,123		2,691	3,814	3,814		3,814
CSA #97	1,994		1,020	3,014	2,014	1,000	3,014
CSA #98	258		585	843	629	214	843
CSA #100	2,376		3,686	6,062	5,062	1,000	6,062
CSA #101	1,737		2,777	4,514	3,514	1,000	4,514
CSA #102	1,779		730	2,509	2,009	500	2,509
CSA #103	337		1,043	1,380	1,380		1,380
CSA #107	662		1,836	2,498	2,267	231	2,498
CSA #108	591		1,134	1,725	1,433	292	1,725
CSA #109	350		290	640	640		640
CSA #116	363		667	1,030	1,030		1,030
CSA #119	111		650	761	761		761
CSA #120	29		0	29	57	(28)	29
CSA #123	543		586	1,129	1,129		1,129
CSA #125	539		2,088	2,627	2,627		2,627
CSA #126	1,598		3,047	4,645	4,145	500	4,645
CSA #128	2,405		3,508	5,913	5,413	500	5,913
CSA #129	553		928	1,481	1,231	250	1,481
CSA #131	722		1,163	1,885	1,635	250	1,885
CSA #133	484		895	1,379	1,129	250	1,379
CSA #135 ZN1	1,515		724	2,239	1,739	500	2,239
CSA #137	3,044		2,583	5,627	2,627	3,000	5,627
CSA #143	236		392	628	628		628
CSA #149	7,699		2,985	10,684	8,684	2,000	10,684
CSA #154	82		0	82	57	25	82
CSA #155	1,373		405	1,778	1,378	400	1,778
CSA #158	8,514		3,655	12,169	8,169	4,000	12,169
CSA #161	655		1,548	2,203	2,203		2,203
CSA #163	5,883		3,200	9,083	4,083	5,000	9,083
CSA #165	3,007		2,026	5,033	3,033	2,000	5,033
CSA #169 ZN1	5,715		8,513	14,228	12,228	2,000	14,228
CSA #169 ZN2	16,306		6,510	22,816	14,916	7,900	22,816
CSA #169 ZN3	2,144		3,119	5,263	3,263	2,000	5,263
CSA #172	8,620		11,728	20,348	19,348	1,000	20,348
CSA #173	1,042		788	1,830	1,330	500	1,830

CSA

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 2005

DISTRICT BUDGET
FORM
SCHEDULE 14

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 2005 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 2005 (actual) (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
CSA #174 Durham Land Estates Light & Drainage	1,802			500	1,302
CSA #176 Pheasant Landing Estate, Unit 3 Light	4,468				4,468
CSA #177 Blossom Estates	2,641			503	2,138
CSA #178 Twin Palms Subdivision	14,743			1,721	13,022
CSA #179 Chambers & Speedway Subdivision	4,872			206	4,666
Total protection persons/property	2,683,119	49,467	10,967	2,190,909	431,778
*** RECREATION ***					
CSA #31 Biggs Swimming Pool	75,741			39,424	36,317
CSA #34 Gridley Swimming Pool	147,165	20,159		107,440	19,566
Total recreation	222,905	20,159	0	146,864	55,882
GRAND TOTAL ALL CSA'S	4,310,732	273,622	12,638	3,199,973	824,500

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 2005

DISTRICT BUDGET
FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (actual)	Cancellation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #174	1,302		2,336	3,638	3,138	500	3,638
CSA #176	4,468		1,266	5,734	4,734	1,000	5,734
CSA #177	2,138		592	2,730	2,230	500	2,730
CSA #178	13,022		0	13,022	10,022	3,000	13,022
CSA #179	4,666		1,119	5,785	3,785	2,000	5,785
PROTECTON	431,778	0	584,546	1,016,324	792,357	223,961	1,016,318
RECREATION				0			0
CSA #31	36,317		43,708	80,025	53,391	26,634	80,025
CSA #34	19,566		86,815	106,381	80,252	26,129	106,381
RECREATION	55,882	0	130,523	186,405	133,643	52,763	186,406
GRAND TOTAL	824,500	0	1,349,239	2,173,739	1,693,617	480,116	2,173,733

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COUNTY OF BUTTE
STATE OF CALIFORNIA
Governing Board: Board of Supervisors

DETAIL OF PROVISIONS FOR
RESERVES / DESIGNATIONS
OF SPECIAL DISTRICTS

DISTRICT BUDGET FORM
SCHEDULE 15

State Controllers County Budget Act (1985)

FOR THE FISCAL YEAR 2005-2006

Description-Purpose	Reserve / Designations Balance as of June 30, 2005 (actual)	Decreases by Cancellations Made Available for Financing		Increases of New Reserves/ Designations to be Provided in Budget Year		Total Reserves / Designations for Budget Year	Fund
		Requested	Approved / Adopted	Requested	Approved / Adopted		
CSA #1-Zn1-DFB	2,018			29	259	2,277	F - 0210
CSA #4-DFB	398,992		(8,231)	11,288	24,883	415,644	F - 0220
CSA #11-Zn1-DFB	0				1,000	1,000	F - 0230
CSA #11-Zn2-DFB	3,694				684	4,378	F - 0240
CSA #12-DFB	1,023					1,023	F - 0250
CSA #14-DFB	17,397				1,048	18,445	F - 0270
CSA #15-DFB	3,520			1,364	1,003	4,523	F - 0280
CSA #16-DFB	8,903		(553)	491	326	8,676	F - 0290
CSA #17-DFB	3,076					3,076	F - 0300
CSA #18-DFB	5,579					5,579	F - 0310
CSA #21-Zn 1-DFB	46,959			2,655	8,619	55,578	F - 0320
CSA #21-Zn2-DFB	200					200	F - 0322
CSA #21-Zn 4-DFB	14,500			2,500	11,500	26,000	F - 0324
CSA #22-DFB	33,362		(1,183)	1,043	4,533	36,712	F - 0330
CSA #23-DFB	59,471		(589)	1,252	8,300	67,182	F - 0340
CSA #24-DFB	534,271			1,879	51,270	585,541	F - 0360
CSA #25-DFB	858,822		(55,000)	1,858	76,395	880,217	F - 0370
CSA #27-DFB	1,847					1,847	F - 0390
CSA #30-DFB	0				925	925	F - 0400
CSA #31-DFB	39,424				26,634	66,058	F - 0410
CSA #33-DFB	3,796				354	4,150	F - 0430
CSA #34-DFB	107,440			7,000	26,129	133,569	F - 0440
CSA #36-DFB	16,464		(191)	354	1,299	17,572	F - 0480
CSA #37-DFB	51,380					51,380	F - 0490
CSA #40-DFB	375					375	F - 0520
CSA #47-DFB	22,594		(65)	414	1,000	23,529	F - 0590
CSA #56-DFB	22,287		(952)	787	1,649	22,984	F - 0680
CSA #67-DFB	110					110	F - 0967
CSA #69-DFB	2,881			431	616	3,497	F - 0969
CSA #71-DFB	5,895			2,000	2,000	7,895	F - 0971
CSA #73-Zn2-DFB	936					936	F - 0730
CSA #76-DFB	8,500			1,000	1,000	9,500	F - 0976
CSA #78-DFB	29					29	F - 0978
CSA #79-Zn1-DFB	2,469				492	2,961	F - 0979
CSA #79-Zn2-DFB	100					100	F - 0949
CSA #80-DFB	1,158					1,158	F - 0980
CSA #82-DFB	6,000		(1,500)	2,000	3,218	7,718	F - 0200
CSA #87-DFB	8,778					8,778	F - 0987
CSA #90-Zn 2-DFB	5,638		(378)	788	1,000	6,260	F - 0990
CSA #90-Zn 3-DFB	7,337		(609)	1,500	1,500	8,228	F - 0903
CSA #94-DFB	5,900		(339)	630	500	6,061	F - 0994
CSA #95-DFB	2,754					2,754	F - 0995
CSA #96-DFB	2,700		(1,000)			1,700	F - 0996
CSA #97-DFB	6,193		1,000	1,000	1,000	8,193	F - 0997
CSA #98-DFB	3,255		(132)	131	214	3,337	F - 0998
CSA #100-DFB	8,088			1,000	1,000	9,088	F - 0800
CSA #101-DFB	8,075			1,000	1,000	9,075	F - 0801
CSA #102-DFB	1,000		(500)	500	500	1,000	F - 0802

COUNTY OF BUTTE
STATE OF CALIFORNIA
Governing Board: Board of Supervisors

DETAIL OF PROVISIONS FOR
RESERVES / DESIGNATIONS
OF SPECIAL DISTRICTS

DISTRICT BUDGET FORM

State Controllers County Budget Act (1985)

FOR THE FISCAL YEAR 2005-2006

SCHEDULE 15

Description-Purpose	Reserve / Designations Balance as of June 30, 2005 (actual)	Decreases by Cancellations Made Available for Financing		Increases of New Reserves/ Designations to be Provided in Budget Year		Total Reserves / Designations for Budget Year	Fund
		Requested	Approved / Adopted	Requested	Approved / Adopted		
CSA #107-DFB	1,450				231	1,681	F - 0807
CSA #108-DFB	1,535				292	1,827	F - 0808
CSA #109-DFB	1,465					1,465	F - 0809
CSA #114-DFB	777,584			140,885	176,561	954,145	F - 0814
CSA #116-DFB	1,286					1,286	F - 0816
CSA #119-DFB	30					30	F - 0819
CSA #120-DFB	696	(57)			(28)	668	F - 0820
CSA #123-DFB	1,295					1,295	F - 0823
CSA #125-DFB	813					813	F - 0825
CSA #126-DFB	3,782			150	500	4,282	F - 0826
CSA #128-DFB	6,503		(279)		500	6,724	F - 0828
CSA #129-DFB	1,406				250	1,656	F - 0829
CSA #131-DFB	1,502				250	1,752	F - 0831
CSA #133-DFB	1,259				250	1,509	F - 0833
CSA #135-Zn1-DFB	1,120			555	500	1,620	F - 0835
CSA #135-Zn2-DFB	1,000				2,450	3,450	F - 0736
CSA #135-Zn4-DFB	780				1,326	2,106	F - 0737
CSA #137-DFB	19,520		(279)	2,000	3,000	22,241	F - 0837
CSA #141-DFB	500		(400)	1,000	2,500	2,600	F - 0841
CSA #143-DFB	1,997					1,997	F - 0843
CSA #149-DFB	5,690		(279)	2,000	2,000	7,411	F - 0849
CSA #154-DFB	1,597	(57)			25	1,622	F - 0854
CSA #155-DFB	7,826				400	8,226	F - 0855
CSA #158-DFB	9,395		(279)	500	4,000	13,116	F - 0858
CSA #161-DFB	300					300	F - 0861
CSA #163-DFB	1,000		(1,000)	1,000	5,000	5,000	F - 0863
CSA #164-DFB	11,016				(3,282)	7,734	F - 0864
CSA #165-DFB	16,000		(1,294)	2,000	2,000	16,706	F - 0865
CSA #169-Zn1-DFB	16,500		(279)	2,000	2,000	18,221	F - 0869
CSA #169-Zn2-DFB	20,642		(279)	4,400	7,900	28,263	F - 0870
CSA #169-Zn3-DFB	2,000		(279)	2,000	2,000	3,721	F - 0871
CSA #172-DFB	8,095		(279)	1,000	1,000	8,816	F - 0872
CSA #173-DFB	1,417			1,000	500	1,917	F - 0873
CSA #174-DFB	500			500	500	1,000	F - 0874
CSA #176-DFB	0			500	1,000	1,000	F - 0876
CSA #177-DFB	503			500	500	1,003	F - 0877
CSA #178-DFB	2,000		(279)	1,000	3,000	4,721	F - 0878
CSA #179-DFB	1,985		(1,779)	2,000	2,000	2,206	F - 0879
Total of CSA's	3,277,179	(114)	(77,206)	209,884	480,975	3,680,948	

NOTE: DFB = DESIGNATED FUND BALANCE

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 901
FUND F - 0210

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #1 ZONE 1 - DISTRICT BUDGET DETAIL
LINDO MANOR - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	679	723	261	261
4110200	Current Supplemental Property Tax	56	85	48	48
4110300	Current Unsecured Property Tax	33	31	29	29
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	4	7		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	73	92	55	55
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	4	(4)		
4530106	RDA City of Chico	917	1,072	1,597	1,597
4600001	Charges for Current Services	0			
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,767	2,005	1,990	1,990
FUND BALANCE AVAILABLE		1,240	642		744
TOTAL		3,007	2,648	1,990	2,734

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,202	1,131	1,586	1,600
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,381	1,474	1,961	2,475
PROVISIONS FOR RESERVES/DESIGNATIONS		984	430	29	259
TOTAL REQUIREMENTS		2,365	1,904	1,990	2,734

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $78.30

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 904
FUND F - 0220

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #4 - DISTRICT BUDGET DETAIL
SIERRA DEL ORO - DRAINAGE AND STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	76,779	78,753	79,423	79,423
4110200	Current Supplemental Property Tax	2,564	3,609	2,178	2,178
4110300	Current Unsecured Property Tax	4,125	4,288	4,144	4,144
4110500	Prior Secured Property Tax	106			
4110700	Prior Unsecured Property Tax	170	309		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	12,727	14,199	9,545	9,545
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	2,115	2,166	2,166	2,166
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		98,586	103,325	97,456	97,456
FUND BALANCE AVAILABLE		50,453	49,727		44,804
TOTAL		149,039	153,052	97,456	142,260

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	4,090	4,616	3,500	4,720
541	Special Department Expense				
544	Utilities	1,558	1,437	2,293	2,282
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	30,851	51,375	70,000	100,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	1,000	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	10,000	10,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		36,703	58,521	86,168	117,377
PROVISIONS FOR RESERVES/DESIGNATIONS		62,609	49,727	11,288	24,883
TOTAL REQUIREMENTS		99,312	108,248	97,456	142,260

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $7,090.00

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911001
FUND F - 0230

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #11 ZONE 1 - DISTRICT BUDGET DETAIL
DURHAM ZONE 1 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	1,989	1,882	1,898	1,898
4110200	Current Supplemental Property Tax	65	90	55	55
4110300	Current Unsecured Property Tax	107	103	99	99
4110500	Prior Secured Property Tax	3			
4110700	Prior Unsecured Property Tax	4	8		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	41	49	30	30
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	55	52	52	52
4530106	RDA City of Chico				
4600001	Charges for Current Services	573	(3)	1,547	1,075
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,837	2,181	3,681	3,209
FUND BALANCE AVAILABLE		994	1,412		1,255
TOTAL		3,831	3,593	3,681	4,464

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,191	2,041	3,264	3,049
554	Interfund Services - Auditor	153	47	167	165
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,419	2,338	3,681	3,464
PROVISIONS FOR RESERVES/DESIGNATIONS					1,000
TOTAL REQUIREMENTS		2,419	2,338	3,681	4,464

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $190.85

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911002
FUND F - 0240

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #11 ZONE 2 - DISTRICT BUDGET DETAIL
DURHAM ZONE 2 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,197	2,088	2,107	2,107
4110200	Current Supplemental Property Tax	73	100	61	61
4110300	Current Unsecured Property Tax	119	115	111	111
4110500	Prior Secured Property Tax	2			
4110700	Prior Unsecured Property Tax	5	9		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	114	144	85	85
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	60	58	58	58
4530106	RDA City of Chico				
4600001	Charges for Current Services		(1)	141	
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,569	2,514	2,563	2,422
FUND BALANCE AVAILABLE		1,236	1,022		872
TOTAL		3,805	3,535	2,563	3,294

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,500	1,397	2,185	2,234
554	Interfund Services - Auditor	79	48	128	126
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,653	1,695	2,563	2,610
PROVISIONS FOR RESERVES/DESIGNATIONS		1,130	968		684
TOTAL REQUIREMENTS		2,783	2,663	2,563	3,294

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $190.85

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 912
FUND F - 0250

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #12 - DISTRICT BUDGET DETAIL
STIRLING CITY - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

'STIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQU.

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	981	978	986	986
4110200	Current Supplemental Property Tax	34	46	29	29
4110300	Current Unsecured Property Tax	54	54	52	52
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	2	4		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	48	53	36	36
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	27	27	27	27
4530106	RDA City of Chico				
4600001	Charges for Current Services		(4)	460	
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,147	1,159	1,590	1,130
FUND BALANCE AVAILABLE		379	427		603
TOTAL		1,526	1,586	1,590	1,733

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	838	648	1,215	1,197
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	200	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				161
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,017	941	1,590	1,733
PROVISIONS FOR RESERVES/DESIGNATIONS		83	41		
TOTAL REQUIREMENTS		1,100	982	1,590	1,733

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $102.40

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 914
FUND F - 0270

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #14 - DISTRICT BUDGET DETAIL
EAST CHICO (CHAPMANTOWN) - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	4,376	4,012	3,931	3,931
4110200	Current Supplemental Property Tax	183	262	155	155
4110300	Current Unsecured Property Tax	229	208	161	161
4110500	Prior Secured Property Tax	7			
4110700	Prior Unsecured Property Tax	12	22		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	614	673	461	461
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	101	80	52	52
4530106	RDA City of Chico	950	1,391	1,780	1,780
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)		(10)		
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		6,472	6,640	6,540	6,540
FUND BALANCE AVAILABLE		(248)	1,734		2,957
TOTAL		6,224	8,374	6,540	9,497

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	4,311	4,173	6,165	6,574
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				1,500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		4,490	4,516	6,540	8,449
PROVISIONS FOR RESERVES/DESIGNATIONS			901		1,048
TOTAL REQUIREMENTS		4,490	5,417	6,540	9,497

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $465.80

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 915
FUND F - 0280

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #15 DISTRICT BUDGET DETAIL
EAST CHICO (1ST TO 11TH AVENUE) - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,664	2,554	2,041	2,041
4110200	Current Supplemental Property Tax	129	180	109	109
4110300	Current Unsecured Property Tax	138	130	91	91
4110500	Prior Secured Property Tax	5			
4110700	Prior Unsecured Property Tax	9	16		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	155	190	116	116
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	54	45	21	21
4530106	RDA City of Chico	1,175	1,219	1,745	1,745
4600001	Charges for Current Services			2,616	
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		4,327	4,334	6,739	4,123
FUND BALANCE AVAILABLE		3,286	4,071		2,925
TOTAL		7,613	8,405	6,739	7,048

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	3,363	2,198	5,000	4,870
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies	0			800
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		3,542	2,541	5,375	6,045
PROVISIONS FOR RESERVES/DESIGNATIONS			2,940	1,364	1,003
TOTAL REQUIREMENTS		3,542	5,481	6,739	7,048

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $263.40

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 916
FUND F - 0290

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #16 - DISTRICT BUDGET DETAIL
WEST CHICO - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	1,001	906	795	795
4110200	Current Supplemental Property Tax	39	57	33	33
4110300	Current Unsecured Property Tax	53	48	39	39
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	3	5		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	279	307	209	209
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	25	20	14	14
4530106	RDA City of Chico	191	241	387	387
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)		(0)		
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,591	1,583	1,477	1,477
FUND BALANCE AVAILABLE		658	618		824
TOTAL		2,249	2,201	1,477	2,301

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	422	416	611	600
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				1,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		601	759	986	1,975
PROVISIONS FOR RESERVES/DESIGNATIONS		1,030	617	491	326
TOTAL REQUIREMENTS		1,631	1,376	1,477	2,301

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $96.90

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 917
FUND F - 0300

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #17 - DISTRICT BUDGET DETAIL
SOUTH OROVILLE - LAS PLUMAS PARK - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	9,675	9,518	9,600	9,600
4110200	Current Supplemental Property Tax	321	440	273	273
4110300	Current Unsecured Property Tax	511	515	497	497
4110500	Prior Secured Property Tax	22			
4110700	Prior Unsecured Property Tax	22	38		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	90	187	67	67
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	262	260	259	259
4530106	RDA City of Chico				
4600001	Charges for Current Services	14,070	14,147	14,154	14,164
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		24,972	25,105	24,850	24,860
FUND BALANCE AVAILABLE		2,500	4,824		5,441
TOTAL		27,472	29,929	24,850	30,301

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	22,067	20,665	24,070	28,000
554	Interfund Services - Auditor	506	497	530	530
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	750
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				1,021
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		22,648	21,412	24,850	30,301
PROVISIONS FOR RESERVES/DESIGNATIONS			3,076		
TOTAL REQUIREMENTS		22,648	24,488	24,850	30,301

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $937.30

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 918
FUND F - 0310

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #18 - DISTRICT BUDGET DETAIL
ORO-QUINCY ROAD - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	997	998	1,006	1,006
4110200	Current Supplemental Property Tax	34	46	28	28
4110300	Current Unsecured Property Tax	54	54	52	52
4110500	Prior Secured Property Tax	2			
4110700	Prior Unsecured Property Tax	2	4		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	192	202	144	144
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	27	27	27	27
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,308	1,332	1,257	1,257
FUND BALANCE AVAILABLE		593	423		273
TOTAL		1,901	1,755	1,257	1,530

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	706	719	882	1,155
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		885	1,062	1,257	1,530
PROVISIONS FOR RESERVES/DESIGNATIONS		593	419		
TOTAL REQUIREMENTS		1,478	1,481	1,257	1,530

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $93.90

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921001
FUND F - 0320

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 1 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 1 - SKANSEN

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,070	1,567	1,585	1,585
4110200	Current Supplemental Property Tax	69	100	58	58
4110300	Current Unsecured Property Tax	113	121	117	117
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	5	8		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	2,069	2,098	1,551	1,551
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	58	61	61	61
4530106	RDA City of Chico				
4600001	Charges for Current Services	224		11,916	6,621
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		4,608	3,956	15,288	9,993
FUND BALANCE AVAILABLE		13,682	13,800		12,605
TOTAL		18,290	17,755	15,288	22,598

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services	0	0	7,500	7,500
536901	Charges from County Departments	1,447	1,683	2,640	2,640
541	Special Department Expense	654	327	1,500	1,500
544	Utilities				
554	Interfund Services - Auditor	124	70	92	89
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	132	820		1,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	175	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies	0	0	651	1,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,532	3,150	12,633	13,979
PROVISIONS FOR RESERVES/DESIGNATIONS		1,959	2,000	2,655	8,619
TOTAL REQUIREMENTS		4,491	5,150	15,288	22,598

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $279.93

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921002
FUND F - 0322

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 2 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 2 - THE BLUFFS AT SPANISH GARDENS

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	6	8		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	158	382	382	230
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		164	390	382	230
FUND BALANCE AVAILABLE		83	(107)		148
TOTAL		247	283	382	378

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	149	65	144	142
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	83	46	88	86
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	48			
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	25	150	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		355	135	382	378
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		355	135	382	378

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $279.93

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921004
FUND F - 0324

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 4 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 4 - ROCKY BLUFFS

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	774	891		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	6,163	2,973	16,140	8,731
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		6,938	3,864	16,140	8,731
FUND BALANCE AVAILABLE		9,455	12,065		12,408
TOTAL		16,393	15,929	16,140	21,139

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services	0	0	9,000	5,000
536901	Charges from County Departments	759	569	800	800
541	Special Department Expense	1,308	654	3,000	2,500
544	Utilities				
554	Interfund Services - Auditor	85	48	91	89
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0		500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	175	250	250	250
555	Interest Expense (Loan)				
563	Fixed Asse[illegible] Equipment				
580	Appropriati[illegible] for Contingencies			499	500
	Debt Repay[illegible]nt (Loan)				
TOTAL APPROPRIATIONS		2,327	1,521	13,640	9,639
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	2,000	2,500	11,500
TOTAL REQUIREMENTS		4,327	3,521	16,140	21,139

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $279.94

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 922
FUND F - 0330

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #22 - DISTRICT BUDGET DETAIL
NORTH CHICO - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	1,861	1,662	1,329	1,329
4110200	Current Supplemental Property Tax	86	118	73	73
4110300	Current Unsecured Property Tax	97	86	61	61
4110500	Prior Secured Property Tax	3			
4110700	Prior Unsecured Property Tax	6	10		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	1,077	1,179	807	807
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	40	30	15	15
4530106	RDA City of Chico	644	746	1,133	1,133
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,814	3,833	3,418	3,418
FUND BALANCE AVAILABLE		3,461	2,414		3,490
TOTAL		7,275	6,247	3,418	6,908

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0	2,000	2,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		204	343	2,375	2,375
PROVISIONS FOR RESERVES/DESIGNATIONS		4,657	2,414	1,043	4,533
TOTAL REQUIREMENTS		4,861	2,757	3,418	6,908

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $197.80

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 923
FUND F - 0340

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #23 - DISTRICT BUDGET DETAIL
PLEASANT VALLEY - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	6,727	6,493	3,890	3,890
4110200	Current Supplemental Property Tax	413	597	351	351
4110300	Current Unsecured Property Tax	338	305	126	126
4110500	Prior Secured Property Tax	11			
4110700	Prior Unsecured Property Tax	27	51		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	2,125	2,272	1,593	1,593
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	92	55		
4530106	RDA City of Chico	5,555	5,977	8,667	8,667
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		15,289	15,749	14,627	14,627
FUND BALANCE AVAILABLE		6,376	5		14,048
TOTAL		21,665	15,753	14,627	28,675

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	12,847	1,358	13,000	20,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		13,051	1,701	13,375	20,375
PROVISIONS FOR RESERVES/DESIGNATIONS		8,609	5	1,252	8,300
TOTAL REQUIREMENTS		21,660	1,706	14,627	28,675

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $678.50

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 924
FUND F - 0360

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #24 - DISTRICT BUDGET DETAIL
CHICO - MUD CREEK - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	89,024	88,015	80,781	80,781
4110200	Current Supplemental Property Tax	3,592	5,055	3,053	3,053
4110300	Current Unsecured Property Tax	4,669	4,613	3,943	3,943
4110500	Prior Secured Property Tax	165			
4110700	Prior Unsecured Property Tax	238	434		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA	12,403	24,249		
4410101	Interest - County Treasury	20,382	14,836	15,286	15,286
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	2,127	1,994	1,643	1,643
4530106	RDA City of Chico	17,480	19,516	28,019	28,019
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		150,080	158,712	132,725	132,725
FUND BALANCE AVAILABLE		68,626	19,525		84,420
TOTAL		218,706	178,237	132,725	217,145

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance	408	432	471	500
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments			25,000	25,000
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	140	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	106,837	93,043	105,000	120,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	150	250	250	250
555	Interest Expense (Loan)	3,159			
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				20,000
	Debt Repayment (Loan)				
591	Rebates & Refunds	51,934			
TOTAL APPROPRIATIONS		162,628	93,818	130,846	165,875
PROVISIONS FOR RESERVES/DESIGNATIONS		36,553		1,879	51,270
TOTAL REQUIREMENTS		199,181	93,818	132,725	217,145

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $8,610.50

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 925
FUND F - 0370

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #25 - DISTRICT BUDGET DETAIL
SHASTA UNION - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	56,082	57,424	52,858	52,858
4110200	Current Supplemental Property Tax	2,216	3,195	1,883	1,883
4110300	Current Unsecured Property Tax	3,022	3,073	2,654	2,654
4110500	Prior Secured Property Tax	32			
4110700	Prior Unsecured Property Tax	146	269		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	29,645	32,034	22,233	22,233
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	1,414	1,364	1,143	1,143
4530106	RDA City of Chico	9,426	10,809	16,462	16,462
4600001	Charges for Current Services		(25)		
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		101,983	108,142	97,233	97,233
FUND BALANCE AVAILABLE		45,656	15,155		129,537
TOTAL		147,639	123,297	97,233	226,770

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	17,189	6,261	95,000	100,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment		42,156		
580	Appropriations for Contingencies				50,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		17,393	48,760	95,375	150,375
PROVISIONS FOR RESERVES/DESIGNATIONS		115,091	(55,000)	1,858	76,395
TOTAL REQUIREMENTS		132,484	(6,240)	97,233	226,770

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $5,260.80

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 926
FUND F - 0770

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #26 - DISTRICT BUDGET DETAIL
THERMALITO - SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	75	52	62	62
4500001	Aid from Other Governments	118,515	120,141	117,011	116,865
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue	162			5
4712520	Coll-Ins Reimburse				
4712523	Miscellaneous Revenue	71			
4829000	Fund Equity Transfer				
TOTAL REVENUE		118,823	120,193	117,073	116,932
FUND BALANCE AVAILABLE		(66)	242	47	243
TOTAL		118,757	120,436	117,120	117,175

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	0	52	125	180
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)	118,515	120,141	116,995	116,995
TOTAL APPROPRIATIONS		118,515	120,193	117,120	117,175
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		118,515	120,193	117,120	117,175

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5823F/16 (Modified)

Submitted by:
David A. Houser, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 927
FUND F - 0390

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #27 - DISTRICT BUDGET DETAIL
RICHVALE - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,593	2,449	2,470	2,470
4110200	Current Supplemental Property Tax	82	111	70	70
4110300	Current Unsecured Property Tax	131	128	122	122
4110500	Prior Secured Property Tax	12			
4110700	Prior Unsecured Property Tax	6	10		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	67	65	50	50
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	67	64	64	64
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,958	2,826	2,776	2,776
FUND BALANCE AVAILABLE		797	(133)		156
TOTAL		3,755	2,694	2,776	2,932

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,326	2,295	2,401	2,557
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	742			
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		3,247	2,538	2,776	2,932
PROVISIONS FOR RESERVES/DESIGNATIONS		640			
TOTAL REQUIREMENTS		3,887	2,538	2,776	2,932

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $253.40

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 930
FUND F - 0400

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #30 - DISTRICT BUDGET DETAIL
VALLOMBROSA - STREET LIGHTING & FUTURE FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	874	750	530	
4110200	Current Supplemental Property Tax	39	59	33	
4110300	Current Unsecured Property Tax	46	37	22	
4110500	Prior Secured Property Tax	1			**ANNEXED**
4110700	Prior Unsecured Property Tax	3	5		
4130500	Miscellaneous Taxes				**TO**
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	20	27	15	**CITY OF**
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	20	11	1	**CHICO**
4530106	RDA City of Chico	274	434	737	
4600001	Charges for Current Services	293	116	552	**LAFCO RES #**
4600001	Charges for Current Services (Gate Receipts-Pools Only)				**27 FY 03-04**
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,570	1,439	1,890	0
FUND BALANCE AVAILABLE		473	660		980
TOTAL		2,043	2,099	1,890	980

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				**ANNEXED**
536	Professional Services				**TO**
536901	Charges from County Departments				**CITY OF**
541	Special Department Expense				
544	Utilities	1,185	756	1,495	
554	Interfund Services - Auditor	123	113	145	55
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	**CHICO**
555	Interest Expense (Loan)				**LAFCO RES #**
563	Fixed Assest - Equipment				**27 FY 03-04**
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,384	1,119	1,890	55
PROVISIONS FOR RESERVES/DESIGNATIONS					925
TOTAL REQUIREMENTS		1,384	1,119	1,890	980

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $86.20

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 931
FUND F - 0410

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #31 - DISTRICT BUDGET DETAIL
SCHOHR'S POOL

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	10,402	9,946	10,033	10,033
4110200	Current Supplemental Property Tax	348	466	296	296
4110300	Current Unsecured Property Tax	547	539	520	520
4110500	Prior Secured Property Tax	26			
4110700	Prior Unsecured Property Tax	24	41		
4130500	Miscellaneous Taxes - CSA Special Taxes	27,716	27,768	27,720	27,772
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	2,422	2,261	1,816	1,816
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	280	272	271	271
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)	4,192	6,832	2,490	3,000
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		45,957	48,125	43,146	43,708
FUND BALANCE AVAILABLE		43,176	42,123		36,317
TOTAL		89,133	90,248	43,146	80,025

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications	69	(6)		
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services	36,794	24,278	30,980	32,214
536901	Charges From County Departments				
541	Special Department Expense	119	119	225	225
544	Utilities	6,063	4,738	10,000	10,000
554	Interfund Services - Auditor	615	568	602	602
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	350	350	350	350
555	Interest Expense (Loan)	0			
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies	0	0	990	10,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		44,010	30,047	43,147	53,391
PROVISIONS FOR RESERVES/DESIGNATIONS		3,000	23,885		26,634
TOTAL REQUIREMENTS		47,010	53,932	43,147	80,025

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $1,074.60

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 933
FUND F - 0430

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #33 - DISTRICT BUDGET DETAIL
ORO-WYANDOTTE - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,262	2,246	2,265	2,265
4110200	Current Supplemental Property Tax	71	98	60	60
4110300	Current Unsecured Property Tax	113	116	111	111
4110500	Prior Secured Property Tax	12			
4110700	Prior Unsecured Property Tax	5	9		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	148	159	111	111
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	58	58	58	58
4530106	RDA City of Chico				
4600001	Charges for Current Services		(1)		
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,669	2,685	2,605	2,605
FUND BALANCE AVAILABLE		1,021	967		942
TOTAL		3,690	3,652	2,605	3,547

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,984	1,955	2,230	2,818
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,163	2,298	2,605	3,193
PROVISIONS FOR RESERVES/DESIGNATIONS		560	412		354
TOTAL REQUIREMENTS		2,723	2,710	2,605	3,547

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $213.20

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 934
FUND F - 0440

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #34 - DISTRICT BUDGET DETAIL
GRIDLEY SWIMMING POOL

BUDGET FOR FISCAL YEAR 2004-2005

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFER:

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	26,757	24,972	25,155	25,155
4110200	Current Supplemental Property Tax	968	1,354	822	822
4110300	Current Unsecured Property Tax	1,456	1,400	1,350	1,350
4110500	Prior Secured Property Tax	58			
4110700	Prior Unsecured Property Tax	63	109		
4130500	Miscellaneous Taxes - CSA Special Taxes	23,967	24,049	23,790	24,204
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	4,740	4,987	3,554	3,554
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	747	730	730	730
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)	7,999	5,436	7,000	5,500
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
***	Loan from Revolving Loan Fund	25,500	25,500	25,500	25,500
TOTAL REVENUE		92,254	88,538	87,901	86,815
FUND BALANCE AVAILABLE		26,201	13,324		19,566
TOTAL		118,456	101,862	87,901	106,381

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance	2,272	2,633	2,600	3,000
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services	48,143	52,262	46,345	46,345
536901	Charges from County Departments				
541	Special Department Expense	167	119	225	225
544	Utilities				
554	Interfund Services - Auditor	1,288	1,283	1,336	1,336
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department	3,714			
554181	Interfund Service - General Services	350	350	350	350
555	Interest Expense (Loan)	287	859	1,631	1,631
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	1,794	745
	Debt Repayment (Loan)	27,120	27,120	26,620	26,620
	Cancellation of PY Encumbrance		(20,129)		
TOTAL APPROPRIATIONS		83,341	64,496	80,901	80,252
PROVISIONS FOR RESERVES/DESIGNATIONS		21,791	17,800	7,000	26,129
TOTAL REQUIREMENTS		105,132	82,296	87,901	106,381

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $2,767.60

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 936
FUND F - 0480

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #36 - DISTRICT BUDGET DETAIL
GLEN HAVEN - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax	717	724	717	717
4110200	Current Supplemental Property Tax	50	77	42	42
4110300	Current Unsecured Property Tax	35	33	5	5
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	3	6		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	566	589	425	425
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	7	1		
4530106	RDA City of Chico	756	896	1,039	1,039
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,135	2,326	2,228	2,228
FUND BALANCE AVAILABLE		1,639	718		946
TOTAL		3,774	3,044	2,228	3,174

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,051	1,037	1,499	1,500
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,230	1,380	1,874	1,875
PROVISIONS FOR RESERVES/DESIGNATIONS		1,826	718	354	1,299
TOTAL REQUIREMENTS		3,056	2,098	2,228	3,174

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $81.10

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 937
FUND F - 0490

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #37 - DISTRICT BUDGET DETAIL
GRIDLEY-BIGGS AMBULANCE

BUDGET FOR FISCAL YEAR 2004-2005

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	63,105	59,192	59,668	49,693
4110200	Current Supplemental Property Tax	2,212	3,029		
4110300	Current Unsecured Property Tax	3,388	3,274	457	457
4110500	Prior Secured Property Tax	141			
4110700	Prior Unsecured Property Tax	146	254		
4130500	Miscellaneous Taxes	471	472		
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	1,772	2,105		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	1,737	1,684		
4530106	RDA City of Chico				
4600001	Charges for Current Services		59		
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		72,972	70,068	60,125	50,150
FUND BALANCE AVAILABLE		18,871	16,016		9,975
TOTAL		91,843	86,084	60,125	60,125

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services	60,000	65,000	60,000	60,000
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
	Cancellation of PY Encumbrance	0			
TOTAL APPROPRIATIONS		60,104	65,093	60,125	60,125
PROVISIONS FOR RESERVES/DESIGNATIONS		15,723	11,016		
TOTAL REQUIREMENTS		75,827	76,109	60,125	60,125

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $6,487.30

5823F/16 (Modified)

Submitted by:
Phyllis Murdock, Director of Public Health

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 940
FUND F - 0520

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #40 - DISTRICT BUDGET DETAIL
RAMADA - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	1,138	1,027	743	743
4110200	Current Supplemental Property Tax	60	82	50	50
4110300	Current Unsecured Property Tax	59	52	38	38
4110500	Prior Secured Property Tax	2			
4110700	Prior Unsecured Property Tax	4	7		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	48	48	36	36
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	22	15	2	2
4530106	RDA City of Chico	618	650	870	870
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,951	1,881	1,739	1,739
FUND BALANCE AVAILABLE		1,322	897		716
TOTAL		3,273	2,778	1,739	2,455

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,822	1,719	1,364	2,080
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,001	2,062	1,739	2,455
PROVISIONS FOR RESERVES/DESIGNATIONS		375			
TOTAL REQUIREMENTS		2,376	2,062	1,739	2,455

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $119.50

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 947
FUND F - 0590

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #47 - DISTRICT BUDGET DETAIL
EAST AND GUYNN - STORM DRAINAGE AND STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	APPROVED 2004-2005 (4)	APPROVED 2004-2005 (5)
4110100 **	Current Secured Property Tax (net)	2,234	2,115	2,133	2,133
4110200	Current Supplemental Property Tax	75	100	63	63
4110300	Current Unsecured Property Tax	119	115	111	111
4110500	Prior Secured Property Tax	4			
4110700	Prior Unsecured Property Tax	5	9		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	747	813	560	560
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	61	58	58	58
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,245	3,210	2,925	2,925
FUND BALANCE AVAILABLE		2,864	2,759		931
TOTAL		6,109	5,969	2,925	3,856

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	APPROVED 2004-2005 (10)	APPROVED 2004-2005 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment		330		350
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	129	129	636	631
554	Interfund Services - Auditor	140	106	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	1,465	1,500	1,500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		394	2,280	2,511	2,856
PROVISIONS FOR RESERVES/DESIGNATIONS		2,956	2,758	414	1,000
TOTAL REQUIREMENTS		3,350	5,038	2,925	3,856

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $209.60

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 956
FUND F - 0680

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #56 - DISTRICT BUDGET DETAIL
OLIVE GLEN ESTATES - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	2,091	1,982	1,999	1,999
4110200	Current Supplemental Property Tax	71	95	60	60
4110300	Current Unsecured Property Tax	113	109	105	105
4110500	Prior Secured Property Tax	2			
4110700	Prior Unsecured Property Tax	5	8		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	728	770	546	546
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	58	55	55	55
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,068	3,020	2,765	2,765
FUND BALANCE AVAILABLE		1,618	687		1,559
TOTAL		4,686	3,707	2,765	4,324

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,130	1,118	1,603	1,800
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,309	1,461	1,978	2,675
PROVISIONS FOR RESERVES/DESIGNATIONS		2,690	687	787	1,649
TOTAL REQUIREMENTS		3,999	2,148	2,765	4,324

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $195.90

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 960
FUND F - 0960

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #60 - DISTRICT BUDGET DETAIL
LASSENWOOD SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	24	21		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services		539	966	315
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		24	561	966	315
FUND BALANCE AVAILABLE		805	500		607
TOTAL		829	1,061	966	922

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	151	106	591	542
554	Interfund Services - Auditor	104	98	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		330	454	971	922
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		330	454	971	922

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 962
FUND F - 0962

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #62 - DISTRICT BUDGET DETAIL
RANCHO DE THUNDER #1 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	3	11		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	966	683	966	867
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		969	694	966	867
FUND BALANCE AVAILABLE		(32)	346		264
TOTAL		937	1,041	966	1,131

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	408	530	586	751
554	Interfund Services - Auditor	108	98	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		591	777	966	1,131
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		591	777	966	1,131

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 963
FUND F - 0963

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #63 - DISTRICT BUDGET DETAIL
WARD SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	10	**ANNEXED**	**ANNEXED**	**ANNEXED**
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief		**CITY OF**	**CITY OF**	**CITY OF**
4530106	RDA City of Chico				
4600001	Charges for Current Services	668	**CHICO**	**CHICO**	**CHICO**
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse		**LAFCO #3-15**	**LAFCO #3-15**	**LAFCO #3-15**
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		678	0	0	0
FUND BALANCE AVAILABLE		155	(0)		(0)
TOTAL		833	(0)	0	(0)

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	20	**ANNEXED**	**ANNEXED**	**ANNEXED**
554	Interfund Services - Auditor	162			
554010	Interfund Services - General		**CITY OF**	**CITY OF**	**CITY OF**
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department		**CHICO**	**CHICO**	**CHICO**
554181	Interfund Service - General Services	75			
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment			**LAFCO #3-15**	**LAFCO #3-15**
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
	Contribution to Other Agency	677			
TOTAL APPROPRIATIONS		933	0	0	0
PROVISIONS FOR RESERVES/DESIGNATIONS		(100)			
TOTAL REQUIREMENTS		833	0	0	0

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 966
FUND F - 0966

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #66 - DISTRICT BUDGET DETAIL
PEACH TREE PLACE - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA		**CSA**	**CSA**	**CSA**
4410101	Interest - County Treasury	3	**DISSOLVED**	**DISSOLVED**	**DISSOLVED**
4500001	Aid from Other Governments		**LAFCO FILE**	**LAFCO FILE**	**LAFCO FILE**
4515200	Homeowners Property Tax Relief		**NO. 03-01**	**NO. 03-01**	**NO. 03-01**
4530106	RDA City of Chico				
4600001	Charges for Current Services	**CSA**			
4600001	Charges for Current Services (Gate Receipts-Pools Only)	**DISSOLVED**			
4700001	Miscellaneous Revenue	**LAFCO FILE**			
4712520	Coll-Ins Reimburse	**NO. 03-01**			
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		3	0	0	0
FUND BALANCE AVAILABLE		72	0		0
TOTAL		75	0	0	0

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance	**CSA**			
530	Maintenance of Equipment	**DISSOLVED**			
531	Maintenance	**LAFCO FILE**			
536	Professional Services	**NO. 03-01**			
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	(69)	**CSA**	**CSA**	**CSA**
554	Interfund Services - Auditor	88	**DISSOLVED**	**DISSOLVED**	**DISSOLVED**
554010	Interfund Services - General		**LAFCO FILE**	**LAFCO FILE**	**LAFCO FILE**
554030	Interfund Services - Road Fund		**NO. 03-01**	**NO. 03-01**	**NO. 03-01**
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
	Contribution to Other Agency	56			
TOTAL APPROPRIATIONS		75	0	0	0
PROVISIONS FOR RESERVES/DESIGNATIONS		0			
TOTAL REQUIREMENTS		75	0	0	0

Estimated Fund Balance FYE 03/04 is $72.00
5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 967
FUND F - 0967

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #67 - DISTRICT BUDGET DETAIL
VISTA DEL CERRO - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	(5)	(13)		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	6,982	6,982	6,980	6,980
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		6,976	6,969	6,980	6,980
FUND BALANCE AVAILABLE		70	(73)		(214)
TOTAL		7,046	6,896	6,980	6,766

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	7,039	6,623	6,561	6,447
554	Interfund Services - Auditor	148	137	169	169
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	350	250	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		7,262	7,110	6,980	6,766
PROVISIONS FOR RESERVES/DESIGNATIONS		(141)			
TOTAL REQUIREMENTS		7,121	7,110	6,980	6,766

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 968
FUND F - 0968

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #68 - DISTRICT BUDGET DETAIL
CRESTWOOD - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	14	9		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,960	2,330	2,775	2,511
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		1,974	2,339	2,775	2,511
FUND BALANCE AVAILABLE		566	262		282
TOTAL		2,540	2,601	2,775	2,793

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,082	1,960	2,400	2,400
554	Interfund Services - Auditor	121	110	143	143
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,278	2,320	2,793	2,793
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		2,278	2,320	2,793	2,793

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 969
FUND F - 0969

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #69 - DISTRICT BUDGET DETAIL
LINDO GARDENS - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax (net)	71	76		
4110200	Current Supplemental Property Tax	67	108	56	56
4110300	Current Unsecured Property Tax	(3)	(15)		
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	8		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	122	131	91	91
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	(29)	(46)		
4530106	RDA City of Chico	1,947	2,168	3,276	3,276
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,179	2,430	3,423	3,423
FUND BALANCE AVAILABLE		2,876	1,350		668
TOTAL		5,055	3,780	3,423	4,091

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,977	1,837	2,617	2,600
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies	0			500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,156	2,180	2,992	3,475
PROVISIONS FOR RESERVES/DESIGNATIONS		1,549	932	431	616
TOTAL REQUIREMENTS		3,705	3,112	3,423	4,091

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $0.50

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 971
FUND F - 0971

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #71 - DISTRICT BUDGET DETAIL
JOSHUA TREE UNIT #2 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100 **	Current Secured Property Tax	62	13		
4110200	Current Supplemental Property Tax	113	167	96	96
4110300	Current Unsecured Property Tax	(9)	(28)		
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	7	14		
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	202	243	151	151
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief	(52)	(69)		
4530106	RDA City of Chico	3,328	3,403	4,814	4,814
4600001	Charges for Current Services			1,030	
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,651	3,744	6,091	5,061
FUND BALANCE AVAILABLE		4,928	2,086		1,076
TOTAL		8,579	5,830	6,091	6,137

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,569	2,411	3,417	3,406
554	Interfund Services - Auditor	104	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies	0	0	268	356
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,748	2,754	4,060	4,137
PROVISIONS FOR RESERVES/DESIGNATIONS		3,745	2,000	2,000	2,000
TOTAL REQUIREMENTS		6,493	4,754	6,060	6,137

** Revenue & Taxation Code 97.72 - 97.73 - ERAF Revenue Shift $1.00

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

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STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973001
FUND F - 0973

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #73 ZONE 1 - DISTRICT BUDGET DETAIL
MEADOW ESTATES ZONE 1 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	12	15		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	636	203	636	394
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		648	218	636	394
FUND BALANCE AVAILABLE		174	443		253
TOTAL		822	661	636	647

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	219	104	287	300
554	Interfund Services - Auditor	85	54	99	97
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		379	408	636	647
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		379	408	636	647

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973002
FUND F - 0730

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #73 ZONE 2 - DISTRICT BUDGET DETAIL
MEADOW ESTATES ZONE 2 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	40	49		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services		399	666	438
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		40	448	666	438
FUND BALANCE AVAILABLE		1,494	444		307
TOTAL		1,534	892	666	745

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	(292)	283	320	401
554	Interfund Services - Auditor	79	52	96	94
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		(138)	584	666	745
PROVISIONS FOR RESERVES/DESIGNATIONS		836			
TOTAL REQUIREMENTS		698	584	666	745

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 975
FUND F - 0975

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #75 - DISTRICT BUDGET DETAIL
NORTH PARK UNIT #1 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	25	47		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	4,640	3,789	5,188	3,756
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		4,665	3,836	5,188	3,756
FUND BALANCE AVAILABLE		537	1,380		1,419
TOTAL		5,202	5,216	5,188	5,175

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	3,602	3,413	4,772	4,759
554	Interfund Services - Auditor	145	133	166	166
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		3,822	3,796	5,188	5,175
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		3,822	3,796	5,188	5,175

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 976
FUND F - 0976

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #76 - DISTRICT BUDGET DETAIL
QUAIL RUN - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	379	380		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	5,671	5,220	9,560	7,432
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		6,050	5,600	9,560	7,432
FUND BALANCE AVAILABLE		3,689	4,007		2,303
TOTAL		9,739	9,607	9,560	9,735

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	4,491	4,271	6,673	6,348
554	Interfund Services - Auditor	116	105	137	137
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	1,678	1,500	2,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		4,732	6,305	8,560	8,735
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000	1,000	1,000
TOTAL REQUIREMENTS		5,732	7,305	9,560	9,735

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 978
FUND F - 0978

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #78 - DISTRICT BUDGET DETAIL
WOODSIDE - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	(4)	(10)		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	2,381	2,381	2,380	2,380
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,378	2,372	2,380	2,380
FUND BALANCE AVAILABLE		(60)	(176)		(408)
TOTAL		2,318	2,196	2,380	1,972

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,300	2,246	1,990	1,532
554	Interfund Services - Auditor	119	108	140	140
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	300
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,494	2,603	2,380	1,972
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		2,494	2,603	2,380	1,972

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949001
FUND F - 0979

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #79 ZONE 1 - DISTRICT BUDGET DETAIL
BIG CHICO CREEK ESTATES ZONE 1 - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	98	104		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services		845	844	844
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		98	949	844	844
FUND BALANCE AVAILABLE		781	717		915
TOTAL		879	1,666	844	1,759

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	87	101	119	117
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0	575	1,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	150	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		162	251	844	1,267
PROVISIONS FOR RESERVES/DESIGNATIONS			500		492
TOTAL REQUIREMENTS		162	751	844	1,759

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949002
FUND F - 0949

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #79 ZONE 2 - DISTRICT BUDGET DETAIL
BIG CHICO CREEK ESTATES ZONE 2 - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	9	11		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	633	617	706	645
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		642	628	706	645
FUND BALANCE AVAILABLE		155	177		201
TOTAL		797	805	706	846

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	453	424	509	601
554	Interfund Services - Auditor	92	79	97	95
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	100	100	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		620	604	706	846
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		620	604	706	846

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 980
FUND F - 0980

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #80 - DISTRICT BUDGET DETAIL
LINDO WEST - STORM DRAINAGE AND STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	65	70		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,523	1,766	1,973	1,559
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,588	1,836	1,973	1,559
FUND BALANCE AVAILABLE		629	717		925
TOTAL		2,217	2,553	1,973	2,484

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,287	1,276	1,600	1,600
554	Interfund Services - Auditor	113	102	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0		500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	239	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,500	1,628	1,973	2,484
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,500	1,628	1,973	2,484

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 982
FUND F - 0200

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #82 - DISTRICT BUDGET DETAIL
STIRLING CITY - SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	50	281		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	13,637	19,819	20,208	18,000
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
***	Loan from Revolving Loan Fund	3,000			
TOTAL REVENUE		16,686	20,100	20,208	18,000
FUND BALANCE AVAILABLE		(2,133)	1,385		10,677
TOTAL		14,553	21,484	20,208	28,677

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance	166	124	250	250
536	Professional Services				
536901	Charges from County Departments	1,188	735	1,400	1,525
541	Special Department Expense	5,668	3,117	5,670	6,780
544	Utilities				
554	Interfund Services - Auditor	168	134	154	154
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	2,881	2,627	4,484	8,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	500	250	250
555	Interest Expense (Loan)	523	820	3,000	3,500
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)	2,450	2,750	3,000	5,000
TOTAL APPROPRIATIONS		13,169	10,807	18,208	25,459
PROVISIONS FOR RESERVES/DESIGNATIONS			0	2,000	3,218
TOTAL REQUIREMENTS		13,169	10,807	20,208	28,677

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 985
FUND F - 0985

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #85 - DISTRICT BUDGET DETAIL
CARRIAGE MANOR - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	6	9		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,062	1,062	1,062	1,062
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,068	1,071	1,062	1,062
FUND BALANCE AVAILABLE		143	181		206
TOTAL		1,211	1,252	1,062	1,268

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	828	780	860	969
554	Interfund Services - Auditor	127	116	149	149
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	53	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,031	1,046	1,062	1,268
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,031	1,046	1,062	1,268

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 987
FUND F - 0987

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #87 - DISTRICT BUDGET DETAIL
KEEFER ROAD / ROCK - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	321	323		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		321	323	0	0
FUND BALANCE AVAILABLE		8,833	321	266	550
TOTAL		9,154	643	266	550

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	55	93	57	57
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	209	493
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		55	93	266	550
PROVISIONS FOR RESERVES/DESIGNATIONS		8,778			
TOTAL REQUIREMENTS		8,833	93	266	550

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990002
FUND F - 0990

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 2 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES ZONE 2 - FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	197	205		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	870	968	1,666	1,479
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		1,067	1,173	1,666	1,479
FUND BALANCE AVAILABLE		814	702		996
TOTAL		1,881	1,874	1,666	2,475

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	727	67	200	250
531	Maintenance				
536	Professional Services				200
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	63	86	230	250
554	Interfund Services - Auditor	85	54	98	96
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department	0	0	100	429
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		999	456	878	1,475
PROVISIONS FOR RESERVES/DESIGNATIONS		180	422	788	1,000
TOTAL REQUIREMENTS		1,179	878	1,666	2,475

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990003
FUND F - 0903

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 3 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES ZONE 3 - FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	247	270		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,725	2,374	3,848	1,984
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,972	2,644	3,848	1,984
FUND BALANCE AVAILABLE		1,445	1,171		2,316
TOTAL		3,417	3,815	3,848	4,300

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	1,453	133	1,000	1,000
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	126	171	400	425
554	Interfund Services - Auditor	84	54	98	96
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department	0	0	600	779
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,788	608	2,348	2,800
PROVISIONS FOR RESERVES/DESIGNATIONS		460	891	1,500	1,500
TOTAL REQUIREMENTS		2,248	1,499	3,848	4,300

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO.992
FUND F - 0992

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #92 - DISTRICT BUDGET DETAIL
ROSEWOOD SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	1	3		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	527	527	527	527
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		528	530	527	527
FUND BALANCE AVAILABLE		26	35		70
TOTAL		554	565	527	597

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	337	315	350	350
554	Interfund Services - Auditor	107	95	128	128
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	85	49	119
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		519	495	527	597
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		519	495	527	597

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 994
FUND F - 0994

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #94 - DISTRICT BUDGET DETAIL
SYCAMORE VALLEY - SEWER, FUTURE STREET LIGHTING AND FUTURE STORM DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	187	206		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	872	984	1,312	500
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,059	1,191	1,312	500
FUND BALANCE AVAILABLE		571	361		697
TOTAL		1,630	1,551	1,312	1,197

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	347	131	300	315
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	123	112	132	132
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		569	493	682	697
PROVISIONS FOR RESERVES/DESIGNATIONS		700	361	630	500
TOTAL REQUIREMENTS		1,269	854	1,312	1,197

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 995
FUND F - 0995

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #95 - DISTRICT BUDGET DETAIL
COPLEY ACRES - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	120	121		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	177	271	616	251
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		296	392	616	251
FUND BALANCE AVAILABLE		544	633		653
TOTAL		840	1,025	616	904

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	132	122	154	154
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0	300	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	162	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		207	372	616	904
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		207	372	616	904

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 996
FUND F - 0996

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #96 - DISTRICT BUDGET DETAIL
SILVERTREE SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	99	100		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	2,928	2,626	2,996	2,691
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,027	2,725	2,996	2,691
FUND BALANCE AVAILABLE		1,010	1,185		1,123
TOTAL		4,037	3,910	2,996	3,814

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,613	2,409	2,738	3,406
554	Interfund Services - Auditor	139	128	158	158
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	100	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,852	2,787	2,996	3,814
PROVISIONS FOR RESERVES/DESIGNATIONS			0		
TOTAL REQUIREMENTS		2,852	2,787	2,996	3,814

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 997
FUND F - 0997

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #97 - DISTRICT BUDGET DETAIL
STONEYBROOK - DRAINAGE AND FUTURE STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	253	296		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,518	1,386	2,790	1,020
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,772	1,682	2,790	1,020
FUND BALANCE AVAILABLE		1,336	1,752		1,994
TOTAL		3,108	3,433	2,790	3,014

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	139	83	636	625
554	Interfund Services - Auditor	118	107	139	139
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	765	1,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		356	440	1,790	2,014
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000	1,000	1,000
TOTAL REQUIREMENTS		1,356	1,440	2,790	3,014

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 998
FUND F - 0998

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #98 - DISTRICT BUDGET DETAIL
ORO MONTE ESTATES - DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	105	114		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	436	585	585	585
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		541	699	585	585
FUND BALANCE AVAILABLE		509	368		258
TOTAL		1,050	1,066	585	843

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	107	97	129	129
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		193	75	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		182	440	454	629
PROVISIONS FOR RESERVES/DESIGNATIONS		500	368	131	214
TOTAL REQUIREMENTS		682	808	585	843

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 800
FUND F - 0800

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #100 - DISTRICT BUDGET DETAIL
HOLLY GARDENS - STREET LIGHTING, DRAINAGE AND SEWER PUMP STATION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	365	379		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	3,251	1,557	5,587	3,686
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,616	1,936	5,587	3,686
FUND BALANCE AVAILABLE		3,709	3,956		2,376
TOTAL		7,326	5,891	5,587	6,062

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications	471	512	515	525
527	Insurance				
530	Maintenance of Equipment			500	500
531	Maintenance		0		
536	Professional Services				500
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,658	1,649	2,685	2,650
554	Interfund Services - Auditor	116	105	137	137
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	500	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,370	2,515	4,587	5,062
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000	1,000	1,000
TOTAL REQUIREMENTS		3,370	3,515	5,587	6,062

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 801
FUND F - 0801

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #101 - DISTRICT BUDGET DETAIL
CARRIAGE ESTATES SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	300	329		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	3,147	2,706	4,514	2,777
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,447	3,035	4,514	2,777
FUND BALANCE AVAILABLE		1,706	2,054		1,737
TOTAL		5,153	5,090	4,514	4,514

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,886	2,001	2,630	2,630
554	Interfund Services - Auditor	112	101	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	0	0	500	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,099	2,352	3,514	3,514
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000	1,000	1,000
TOTAL REQUIREMENTS		3,099	3,352	4,514	4,514

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 802
FUND F - 0802

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #102 - DISTRICT BUDGET DETAIL
MEADOWLARK ACRES - DRAINAGE AND FUTURE STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	35	48		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	3,013	2,704	2,509	730
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan from CSA Revolving Loan Fund				
TOTAL REVENUE		3,049	2,752	2,509	730
FUND BALANCE AVAILABLE		(89)	709		1,779
TOTAL		2,960	3,461	2,509	2,509

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	242	128	625	625
554	Interfund Services - Auditor	112	101	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	327	331	1,000	1,000
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)	34	42		
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)	1,410	830		
TOTAL APPROPRIATIONS		2,251	1,682	2,009	2,009
PROVISIONS FOR RESERVES/DESIGNATIONS			0	500	500
TOTAL REQUIREMENTS		2,251	1,682	2,509	2,509

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 803
FUND F - 0803

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #103 - DISTRICT BUDGET DETAIL
MORRIS SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	21	14		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	474	1,046	1,416	1,043
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan				
TOTAL REVENUE		495	1,060	1,416	1,043
FUND BALANCE AVAILABLE		776	333		337
TOTAL		1,271	1,393	1,416	1,380

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	755	709	1,036	1,000
554	Interfund Services - Auditor	109	98	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		938	1,057	1,416	1,380
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		938	1,057	1,416	1,380

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 807
FUND F - 0807

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #107 - DISTRICT BUDGET DETAIL
ALMOND GROVE WEST - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	77	75		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,472	1,634	1,836	1,836
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,549	1,708	1,836	1,836
FUND BALANCE AVAILABLE		635	631		662
TOTAL		2,184	2,340	1,836	2,498

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,337	1,324	1,499	1,880
554	Interfund Services - Auditor	115	104	137	137
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	200	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,552	1,678	1,836	2,267
PROVISIONS FOR RESERVES/DESIGNATIONS					231
TOTAL REQUIREMENTS		1,552	1,678	1,836	2,498

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 808
FUND F - 0808

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #108 - DISTRICT BUDGET DETAIL
EL VERANO ESTATES SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	70	75		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	805	920	1,134	1,134
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		876	995	1,134	1,134
FUND BALANCE AVAILABLE		419	512		591
TOTAL		1,295	1,507	1,134	1,725

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	572	567	710	801
554	Interfund Services - Auditor	110	99	132	132
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	142	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	150	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		782	917	1,134	1,433
PROVISIONS FOR RESERVES/DESIGNATIONS					292
TOTAL REQUIREMENTS		782	917	1,134	1,725

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 809
FUND F - 0809

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #109 - DISTRICT BUDGET DETAIL
WALNUT GROVE UNITS 1 AND 2 - DRAINAGE AND FUTURE STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	72	69		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services		156	552	290
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		72	225	552	290
FUND BALANCE AVAILABLE		590	483		350
TOTAL		662	708	552	640

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	104	108	140	140
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	162	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		179	358	552	640
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		179	358	552	640

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 814
FUND F - 0814

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #114 - DISTRICT BUDGET DETAIL
COUNTY OF BUTTE - NITRATE STUDY PLAN

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	40,556	42,799		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4516096	CSA 814 SWRCB Small Comm. Grant	5,173	0		
4530106	RDA City of Chico				
4600001	Charges for Current Services	223,051	219,295	224,500	224,500
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		268,780	262,094	224,500	224,500
FUND BALANCE AVAILABLE		673,871	660,722	260,863	296,539
TOTAL		942,651	922,816	485,363	521,039

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
512	Extra Help	52	0	3,000	3,000
518008	Workers Comp Insurance	88	79	59	59
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
535101	Office Expense-Central Duplication	218	47	419	419
535201	Office Expense-Outside Purchase	0	1,507	3,000	3,000
536	Professional Services				
536901	Charges from County Departments	0	2,660	82,000	82,000
536902	Direct Outside Charges	82,152	100,935	115,000	115,000
537	Legal Notices	0	0	2,000	2,000
539	Equipment Rent & Lease	0			
541	Special Department Expense	38	0	500	500
543201	Transportation & Travel	0	0	2,000	2,000
554	Interfund Services - Auditor / Treasurer	694	3,857	2,710	2,710
554071	Interfund Services - Allocated Services	86,343	102,518	133,790	133,790
554030	Interfund Service - Roads				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Cancellation of PY Encumbrance	(8,625)			
TOTAL APPROPRIATIONS		160,959	211,603	344,478	344,478
PROVISIONS FOR RESERVES/DESIGNATIONS		120,970	414,674	140,885	176,561
TOTAL REQUIREMENTS		281,929	626,277	485,363	521,039

Submitted by:
Paul McIntosh, Chief Administrative Officer

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 816
FUND F - 0816

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #116 - DISTRICT BUDGET DETAIL
PISTACHIO GROVE SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	56	56		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	375	718	718	667
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		431	774	718	667
FUND BALANCE AVAILABLE		298	201		363
TOTAL		729	975	718	1,030

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	319	315	450	450
554	Interfund Services - Auditor	109	97	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0		250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	200	138	200
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		528	612	718	1,030
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		528	612	718	1,030

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 819
FUND F - 0819

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #119 - DISTRICT BUDGET DETAIL
SOUTH FORK ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	5	7		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	650	650	648	650
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		655	657	648	650
FUND BALANCE AVAILABLE		104	125		111
TOTAL		759	782	648	761

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	453	425	500	600
554	Interfund Services - Auditor	106	96	128	128
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	150	20	33
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		634	671	648	761
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		634	671	648	761

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 820
FUND F - 0820

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #120 - DISTRICT BUDGET DETAIL
OAK WAY PARK - LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	28	26		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		28	26	0	0
FUND BALANCE AVAILABLE		795	11		29
TOTAL		823	37	0	29

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	72	52	57	57
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		72	52	57	57
PROVISIONS FOR RESERVES/DESIGNATIONS		740	(44)	(57)	(28)
TOTAL REQUIREMENTS		812	8	0	29

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 823
FUND F - 0823

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #123 - DISTRICT BUDGET DETAIL
MCINTOSH AVENUE - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	58	61		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	630	792	840	586
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		688	853	840	586
FUND BALANCE AVAILABLE		316	362		543
TOTAL		1,004	1,215	840	1,129

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	435	425	600	600
554	Interfund Services - Auditor	108	96	129	129
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0		250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	150	111	150
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		642	671	840	1,129
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		642	671	840	1,129

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 825
FUND F - 0825

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #125 - DISTRICT BUDGET DETAIL
WILLOW BEND SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	57	54		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	2,005	1,825	2,088	2,088
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,062	1,879	2,088	2,088
FUND BALANCE AVAILABLE		769	806		539
TOTAL		2,831	2,685	2,088	2,627

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,815	1,797	1,900	2,245
554	Interfund Services - Auditor	110	99	132	132
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0		
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	56	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,025	2,146	2,088	2,627
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		2,025	2,146	2,088	2,627

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 826
FUND F - 0826

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #126 - DISTRICT BUDGET DETAIL
WEST CHICO ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	164	182		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	3,440	3,106	4,504	3,047
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,603	3,288	4,504	3,047
FUND BALANCE AVAILABLE		1,536	1,777		1,598
TOTAL		5,139	5,065	4,504	4,645

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,639	2,604	3,709	3,250
554	Interfund Services - Auditor	124	113	145	145
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,863	2,966	4,354	4,145
PROVISIONS FOR RESERVES/DESIGNATIONS		500	500	150	500
TOTAL REQUIREMENTS		3,363	3,466	4,504	4,645

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 828
FUND F - 0828

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #128 - DISTRICT BUDGET DETAIL
WILDFLOWER ESTATES SUBDIVISION - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	350	312		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	2,264	2,359	4,386	3,508
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,615	2,671	4,386	3,508
FUND BALANCE AVAILABLE		2,856	2,693		2,405
TOTAL		5,471	5,364	4,386	5,913

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	0	100	250
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	2,271	2,237	3,611	3,250
554	Interfund Services - Auditor	113	102	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	669	649	191	750
554100	Interfund Services - Fire Department		0	150	529
554181	Interfund Service - General Services	125	250	200	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		3,278	3,238	4,386	5,413
PROVISIONS FOR RESERVES/DESIGNATIONS		(500)	(279)		500
TOTAL REQUIREMENTS		2,778	2,959	4,386	5,913

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 829
FUND F - 0829

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #129 - DISTRICT BUDGET DETAIL
ORCHARD HOUSE ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	70	70		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	592	672	1,054	928
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		662	742	1,054	928
FUND BALANCE AVAILABLE		530	558		553
TOTAL		1,192	1,300	1,054	1,481

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	425	399	600	600
554	Interfund Services - Auditor	109	98	131	131
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	150	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	173	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		634	747	1,054	1,231
PROVISIONS FOR RESERVES/DESIGNATIONS					250
TOTAL REQUIREMENTS		634	747	1,054	1,481

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 831
FUND F - 0831

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #131 - DISTRICT BUDGET DETAIL
WALNUT MANOR - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	78	79		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,070	1,168	1,408	1,163
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,148	1,247	1,408	1,163
FUND BALANCE AVAILABLE		634	693		722
TOTAL		1,782	1,941	1,408	1,885

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	875	867	1,100	1,000
554	Interfund Services - Auditor	114	103	135	135
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	75	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	98	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,088	1,219	1,408	1,635
PROVISIONS FOR RESERVES/DESIGNATIONS					250
TOTAL REQUIREMENTS		1,088	1,219	1,408	1,885

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 833
FUND F - 0833

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #133 - DISTRICT BUDGET DETAIL
CERES AVENUE SUBDIVISION - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	61	63		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	585	710	972	895
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		646	773	972	895
FUND BALANCE AVAILABLE		461	494		484
TOTAL		1,107	1,267	972	1,379

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	408	403	568	500
554	Interfund Services - Auditor	108	130	129	129
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	100	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	175	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		616	783	972	1,129
PROVISIONS FOR RESERVES/DESIGNATIONS					250
TOTAL REQUIREMENTS		616	783	972	1,379

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835001
FUND F - 0835

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZONE 1 - DISTRICT BUDGET DETAIL
KEEFER CREEK ESTATES ZONE 1 - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	81	103		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,178		2,302	724
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,260	103	2,302	724
FUND BALANCE AVAILABLE		1,384	2,169		1,515
TOTAL		2,644	2,272	2,302	2,239

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	30	184	905	900
554	Interfund Services - Auditor	86	39	92	89
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	500	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		216	473	1,747	1,739
PROVISIONS FOR RESERVES/DESIGNATIONS		259	284	555	500
TOTAL REQUIREMENTS		475	757	2,302	2,239

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835002
FUND F - 0736

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZONE 2 - DISTRICT BUDGET DETAIL
KEEFER CREEK ESTATES ZONE 2 - STREET LIGHTING, DRAINAGE AND SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	34	103		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	4,426	4,024	4,424	4,408
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
	Loan from revolving CSA Loan Fund				
TOTAL REVENUE		4,460	4,127	4,424	4,408
FUND BALANCE AVAILABLE		373	2,291		2,927
TOTAL		4,833	6,418	4,424	7,335

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	809	971	1,761	2,100
541	Special Department Expense	1,648	824	2,000	1,800
544	Utilities	64	401	100	475
554	Interfund Services - Auditor	82	45	88	85
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	225	200
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	225
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,703	2,491	4,424	4,885
PROVISIONS FOR RESERVES/DESIGNATIONS		(161)	1,000		2,450
TOTAL REQUIREMENTS		2,542	3,491	4,424	7,335

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835004
FUND F - 0737

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZONE 4 - DISTRICT BUDGET DETAIL
KEEFER CREEK ESTATES - SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	28	51		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,200	1,052	1,200	1,200
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,228	1,103	1,200	1,200
FUND BALANCE AVAILABLE		37	568		1,106
TOTAL		1,265	1,671	1,200	2,306

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	231	114	500	300
541	Special Department Expense	314	157	500	350
544	Utilities				
554	Interfund Services - Auditor	77	45	83	80
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	117	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		697	566	1,200	980
PROVISIONS FOR RESERVES/DESIGNATIONS					1,326
TOTAL REQUIREMENTS		697	566	1,200	2,306

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 837
FUND F - 0837

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #137 - DISTRICT BUDGET DETAIL
DURHAM-DAYTON INDUSTRIAL PARTNERS FOR EXTENDED STRUCTURAL FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	673	734		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,900	1,833	4,263	2,583
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,573	2,567	4,263	2,583
FUND BALANCE AVAILABLE		2,442	2,668		3,044
TOTAL		5,015	5,235	4,263	5,627

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment		0	500	500
531	Maintenance				
536	Professional Services				500
536901	Charges from County Departments				
540	Small Tools and Instruments		0	261	250
541	Special Department Expense				
544	Utilities	141	125	625	500
554	Interfund Services - Auditor	106	95	127	127
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department		0	500	500
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		347	470	2,263	2,627
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	1,721	2,000	3,000
TOTAL REQUIREMENTS		2,347	2,191	4,263	5,627

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 841
FUND F - 0841

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #141 - DISTRICT BUDGET DETAIL
MOUNTAIN OAKS SUBDIVISION - SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	53	43		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	4,008	9,044	9,144	5,921
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		4,061	9,087	9,144	5,921
FUND BALANCE AVAILABLE		450	100		5,271
TOTAL		4,511	9,187	9,144	11,192

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments	611	427	800	1,000
541	Special Department Expense	5,668	3,117	5,000	6,800
544	Utilities				
554	Interfund Services - Auditor	133	123	142	142
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	150	250	250
555	Interest Expense (Loan)		0	150	
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				500
	Debt Repayment (Loan)		0	1,802	
TOTAL APPROPRIATIONS		6,536	3,817	8,144	8,692
PROVISIONS FOR RESERVES/DESIGNATIONS		(2,125)	100	1,000	2,500
TOTAL REQUIREMENTS		4,411	3,917	9,144	11,192

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 849
FUND F - 0849

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #149 - DISTRICT BUDGET DETAIL
BIGGERS SUBDIVISION - STREET LIGHTING, DRAINAGE, POLICE / FIRE PROTECTION AND SNOW REMOVAL

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	275	398		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	6,000	3,978	10,384	2,985
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		6,275	4,376	10,384	2,985
FUND BALANCE AVAILABLE		4,410	6,405		7,699
TOTAL		10,685	10,781	10,384	10,684

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	113	102	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund	2,042	1,009	8,000	8,000
554100	Interfund Services - Fire Department				300
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		2,280	1,361	8,384	8,684
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	1,721	2,000	2,000
TOTAL REQUIREMENTS		4,280	3,082	10,384	10,684

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 843
FUND F - 0843

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #143 - DISTRICT BUDGET DETAIL
FORREST YOUNG - STREET LIGHTING, DRAINAGE AND BIKE PATH

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	86	84		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	112	100	514	392
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		198	184	514	392
FUND BALANCE AVAILABLE		406	398		236
TOTAL		604	582	514	628

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	106	95	128	128
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	136	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		206	345	514	628
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		206	345	514	628

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 854
FUND F - 0854

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #154 - DISTRICT BUDGET DETAIL
FOREBAY VISTA - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	59	58		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		59	58	0	0
FUND BALANCE AVAILABLE		1,652	60		82
TOTAL		1,712	118	0	82

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	55	36	57	57
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		55	36	57	57
PROVISIONS FOR RESERVES/DESIGNATIONS		1,597		(57)	25
TOTAL REQUIREMENTS		1,652	36	0	82

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 855
FUND F - 0855

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #155 - DISTRICT BUDGET DETAIL
LAURELWOOD ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	311	321		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	697	458	1,522	405
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,007	779	1,522	405
FUND BALANCE AVAILABLE		1,397	1,569		1,373
TOTAL		2,404	2,348	1,522	1,778

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	100	269	250
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	129	129	625	500
554	Interfund Services - Auditor	107	96	128	128
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	100	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		436	575	1,522	1,378
PROVISIONS FOR RESERVES/DESIGNATIONS		400	400		400
TOTAL REQUIREMENTS		836	975	1,522	1,778

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 858
FUND F - 0858

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #158 - DISTRICT BUDGET DETAIL
ISHI VALLEY ESTATES - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	395	572		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,050	7,547	3,895	3,655
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,445	8,119	3,895	3,655
FUND BALANCE AVAILABLE		2,108	2,147		8,514
TOTAL		3,553	10,266	3,895	12,169

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	220	500	500
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,071	963	2,014	5,000
554	Interfund Services - Auditor	110	98	140	140
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	500
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0		1,000
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,405	1,531	3,404	8,169
PROVISIONS FOR RESERVES/DESIGNATIONS			221	500	4,000
TOTAL REQUIREMENTS		1,405	1,752	3,904	12,169

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 861
FUND F - 0861

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #161 - DISTRICT BUDGET DETAIL
MULBERRY - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	26	33		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,739	1,677	2,296	1,548
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,765	1,710	2,296	1,548
FUND BALANCE AVAILABLE		415	607		655
TOTAL		2,180	2,317	2,296	2,203

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,366	1,290	1,892	1,800
554	Interfund Services - Auditor	132	121	153	153
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	75	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,573	1,662	2,295	2,203
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,573	1,662	2,295	2,203

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 863
FUND F - 0863

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #163 - DISTRICT BUDGET DETAIL
THORNTREE INDUSTRIAL PARK - DRAINAGE, STREETLIGHTING & FIRE PROTECTION

SAMPLE BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA	**NO**	73		
4410101	Interest - County Treasury	**BUDGET**			
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services		6,400	6,400	3,200
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		0	6,473	6,400	3,200
FUND BALANCE AVAILABLE					5,883
TOTAL		0	6,473	6,400	9,083

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				500
531	Maintenance				
536	Professional Services				500
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	**NO**	0	500	508
554	Interfund Services - Auditor	**BUDGET**	90	135	135
554010	Interfund Services - General				
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department		0	500	500
554181	Interfund Service - General Services		500	125	250
555	Interest Expense (Loan)		0	500	
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	640	1,690
			0		
TOTAL APPROPRIATIONS		0	590	2,400	4,083
PROVISIONS FOR RESERVES/DESIGNATIONS			0	4,000	5,000
TOTAL REQUIREMENTS		0	590	6,400	9,083

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 864
FUND F - 0864

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #164 - DISTRICT BUDGET DETAIL
BUTTE COUNTY ANIMAL CONTROL

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes	242,750	240,653	241,255	241,255
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	3,247	3,134		2,500
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services				
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		245,997	243,786	241,255	243,755
FUND BALANCE AVAILABLE		(4,649)	(3,716)		(5,782)
TOTAL		241,348	240,070	241,255	237,973

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities				
554	Interfund Services - Auditor	14,713	14,568	14,601	14,601
554010	Interfund Services - General/Animal Control	235,000	235,000	226,654	226,654
554030	Interfund Services - Road Fund				
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services				
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		249,713	249,568	241,255	241,255
PROVISIONS FOR RESERVES/DESIGNATIONS		(4,649)	(3,716)		(3,282)
TOTAL REQUIREMENTS		245,064	245,852	241,255	237,973

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5823F/16 (Modified)

Submitted by:
Phyllis Murdock, Public Health Director

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 865
FUND F - 0865

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #165 - DISTRICT BUDGET DETAIL
JUSTIN MANOR SUBDIVISION - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	537	579		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,634	2,342	4,264	2,026
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		2,171	2,921	4,264	2,026
FUND BALANCE AVAILABLE		2,484	1,785		3,007
TOTAL		4,655	4,706	4,264	5,033

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	165	250	250
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	539	483	1,136	1,125
554	Interfund Services - Auditor	106	95	129	129
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	500
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		870	993	2,265	3,033
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	706	2,000	2,000
TOTAL REQUIREMENTS		2,870	1,699	4,265	5,033

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 869001
FUND F - 0869

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #169 ZONE 1 - DISTRICT BUDGET DETAIL
PHEASANT LANDING SUBDIVISION ZONE 1 - STREET LIGHTING, STORM DRAINAGE, AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	710	758		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	6,971	6,004	17,812	8,513
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		7,681	6,762	17,812	8,513
FUND BALANCE AVAILABLE		6,605	6,330		5,715
TOTAL		14,286	13,092	17,812	14,228

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	28	49	5,000	250
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments	3,070	2,994	6,000	6,215
541	Special Department Expense	1,962	981	2,000	2,200
544	Utilities	691	704	1,975	1,800
554	Interfund Services - Auditor	81	44	87	84
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		633	250	650
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		5,956	5,656	15,812	12,228
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	1,721	2,000	2,000
TOTAL REQUIREMENTS		7,956	7,377	17,812	14,228

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 869002
FUND F - 0870

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #169 ZONE 2 - DISTRICT BUDGET DETAIL
PHEASANT LANDING SUBDIVISION ZONE 2 - STREET LIGHTING, STORM DRAINAGE, FIRE PROTECTION AND SEWER

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	1,012	1,207		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	10,097	4,016	21,060	6,510
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		11,109	5,223	21,060	6,510
FUND BALANCE AVAILABLE		13,244	16,720		16,306
TOTAL		24,353	21,943	21,060	22,816

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	43	75	500	500
531	Maintenance				
536	Professional Services		0	7,500	4,000
536901	Charges from County Departments	2,098	236	6,000	5,000
541	Special Department Expense				
544	Utilities	884	904	1,821	1,800
554	Interfund Services - Auditor	84	52	89	87
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	250
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				2,500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		3,233	1,516	16,660	14,916
PROVISIONS FOR RESERVES/DESIGNATIONS		4,400	4,121	4,400	7,900
TOTAL REQUIREMENTS		7,633	5,637	21,060	22,816

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 869003
FUND F - 0871

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #169 ZONE 3 - DISTRICT BUDGET DETAIL
PHEASANT LANDING SUBDIVISION ZONE 3 - STREET LIGHTING, STORM DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	151	148		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,048	463	4,816	3,119
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,199	611	4,816	3,119
FUND BALANCE AVAILABLE		3,129	2,844		2,144
TOTAL		4,328	3,455	4,816	5,263

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	30	51	500	250
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				250
541	Special Department Expense				
544	Utilities	749	745	1,479	1,400
554	Interfund Services - Auditor	81	44	87	84
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	250
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		984	1,090	2,816	3,263
PROVISIONS FOR RESERVES/DESIGNATIONS		500	221	2,000	2,000
TOTAL REQUIREMENTS		1,484	1,311	4,816	5,263

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S823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 872
FUND F - 0872

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #172 - DISTRICT BUDGET DETAIL
AUTUMN PARK SUBDIVISION - STREET LIGHTING, DRAINAGE, FIRE PROTECTION AND LANDSCAPE MAINTENANCE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	520	565		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	9,237	13,462	19,819	11,728
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		9,758	14,027	19,819	11,728
FUND BALANCE AVAILABLE		5,191	5,347		8,620
TOTAL		14,949	19,374	19,819	20,348

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	122	500	500
531	Maintenance				
536	Professional Services	5,655	5,500	6,500	6,500
536901	Charges from County Departments	868	2,270	6,120	6,120
541	Special Department Expense				
544	Utilities	2,793	2,785	4,810	4,810
554	Interfund Services - Auditor	117	106	139	139
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	500
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	625	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
	Cancellation of PY Encumbrance	(556)			
TOTAL APPROPRIATIONS		9,602	11,033	18,819	19,348
PROVISIONS FOR RESERVES/DESIGNATIONS			(279)	1,000	1,000
TOTAL REQUIREMENTS		9,602	10,754	19,819	20,348

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 873
FUND F - 0873

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #173 - DISTRICT BUDGET DETAIL
MELROSE ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	74	82		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	358	543	2,329	788
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		432	625	2,329	788
FUND BALANCE AVAILABLE		1,566	1,264		1,042
TOTAL		1,998	1,890	2,329	1,830

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities		0	699	700
554	Interfund Services - Auditor	109	98	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		234	348	1,329	1,330
PROVISIONS FOR RESERVES/DESIGNATIONS		500	500	1,000	500
TOTAL REQUIREMENTS		734	848	2,329	1,830

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 874
FUND F - 0874

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #174 - DISTRICT BUDGET DETAIL
DURHAM LAND ESTATES - STREET LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	80	69		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	1,399	1,803	3,825	2,336
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		1,480	1,872	3,825	2,336
FUND BALANCE AVAILABLE		2,272	2,020		1,302
TOTAL		3,752	3,892	3,825	3,638

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services		0	200	
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	1,490	1,734	2,487	2,500
554	Interfund Services - Auditor	117	106	138	138
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	250	250
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,732	2,090	3,325	3,138
PROVISIONS FOR RESERVES/DESIGNATIONS			500	500	500
TOTAL REQUIREMENTS		1,732	2,590	3,825	3,638

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 876
FUND F - 0876

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #176 - DISTRICT BUDGET DETAIL
PHEASANT LANDING ESTATES, UNIT 3 - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2004-2005

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	262	187		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	0	850	7,033	1,266
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		262	1,038	7,033	1,266
FUND BALANCE AVAILABLE		7,438	5,803		4,468
TOTAL		7,700	6,841	7,033	5,734

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	100	399	
531	Maintenance				
536	Professional Services				200
536901	Charges from County Departments		0	1,000	
541	Special Department Expense				
544	Utilities	1,568	1,921	3,000	2,900
554	Interfund Services - Auditor	104	102	134	134
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	1,500	1,000
554100	Interfund Services - Fire Department		0	250	250
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		1,897	2,373	6,533	4,734
PROVISIONS FOR RESERVES/DESIGNATIONS				500	1,000
TOTAL REQUIREMENTS		1,897	2,373	7,033	5,734

CSA

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 877
FUND F - 0877

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #177 - DISTRICT BUDGET DETAIL
BLOSSOM ESTATES - STREET LIGHTING AND STORM DRAINAGE

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	104	100		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	137		2,880	592
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		241	100	2,880	592
FUND BALANCE AVAILABLE		2,884	2,883		2,138
TOTAL		3,125	2,984	2,880	2,730

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment				
531	Maintenance				
536	Professional Services				
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities		0	1,000	850
554	Interfund Services - Auditor	117	93	130	130
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	500	500
554100	Interfund Services - Fire Department				
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	500	500
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		242	343	2,380	2,230
PROVISIONS FOR RESERVES/DESIGNATIONS			503	500	500
TOTAL REQUIREMENTS		242	846	2,880	2,730

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 878
FUND F - 0878

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #178 - DISTRICT BUDGET DETAIL
TWIN PALMS SUBDIVISION - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	572	552		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	0		15,133	
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		572	552	15,133	0
FUND BALANCE AVAILABLE		15,855	15,086		13,022
TOTAL		16,427	15,638	15,133	13,022

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	100	1,000	1,000
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities		1,451	2,700	2,500
554	Interfund Services - Auditor	116	93	125	125
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	1,000	500
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies		0	8,800	4,868
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		341	1,894	14,125	10,022
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	721	1,000	3,000
TOTAL REQUIREMENTS		1,341	2,615	15,125	13,022

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5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 879
FUND F - 0879

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: BOARD OF SUPERVISORS
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #179 - DISTRICT BUDGET DETAIL
CHAMBERS & SPEEDWAY SUBDIVISIONS - STREET LIGHTING, DRAINAGE AND FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2005-2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	PROPOSED 2005-2006 (4)	APPROVED 2005-2006 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4400001	Int & Rent - CSA				
4410101	Interest - County Treasury	72	183		
4500001	Aid from Other Governments				
4515200	Homeowners Property Tax Relief				
4530106	RDA City of Chico				
4600001	Charges for Current Services	5,610		5,256	1,119
4600001	Charges for Current Services (Gate Receipts-Pools Only)				
4700001	Miscellaneous Revenue				
4712520	Coll-Ins Reimburse				
4712531	Reimburse for Prior Year Expense				
4829000	Fund Equity Transfer				
TOTAL REVENUE		5,682	183	5,256	1,119
FUND BALANCE AVAILABLE		0	5,240		4,666
TOTAL		5,682	5,423	5,256	5,785

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	PROPOSED 2005-2006 (10)	APPROVED 2005-2006 (11)
523	Communications				
527	Insurance				
530	Maintenance of Equipment	100	100	1,000	1,000
531	Maintenance				
536	Professional Services				250
536901	Charges from County Departments				
541	Special Department Expense				
544	Utilities	120	108	625	625
554	Interfund Services - Auditor	97	93	131	131
554010	Interfund Services - General				
554030	Interfund Services - Road Fund		0	1,000	1,000
554100	Interfund Services - Fire Department		0	250	529
554181	Interfund Service - General Services	125	250	250	250
555	Interest Expense (Loan)				
563	Fixed Assest - Equipment				
580	Appropriations for Contingencies				
	Debt Repayment (Loan)				
TOTAL APPROPRIATIONS		442	551	3,256	3,785
PROVISIONS FOR RESERVES/DESIGNATIONS			206	2,000	2,000
TOTAL REQUIREMENTS		442	757	5,256	5,785

5823F/16 (Modified)

Submitted by:
Mike Crump, Director of Public Works

SPECIAL DISTRICTS

UNDER CONTROL OF

BOARD OF SUPERVISORS OR AUTONOMOUS BOARDS

AND MAINTAINING FUNDS IN THE COUNTY TREASURY

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INDEX TO SPECIAL DISTRICTS UNDER CONTROL OF BOARD OF SUPERVISORS OR AUTONOMOUS BOARDS AND MAINTAINING FUNDS IN THE COUNTY TREASURY

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COUNTY OF BUTTE-STATE OF CALIFORNIA
Governing Board:District Board
State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED
FISCAL YR 2005 - 2006

DISTRICT BUDGET
FORM
(Page 1 of 2) SCHEDULE 14

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 2005 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30: Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund balance Unreserved / Undesignated June 30, 2005 (actual) (6)
PROTECTION TO PERSONS & PROPERTY						
El Medio Fire Protection District	F - 2570	227,062		30,150	47,322	149,590
Maintenance Area # 5, Zone 1	F - 5690	0				0
Maintenance Area # 5, Zone 2	F - 5691	0				0
Maintenance Area # 5, Zone 4	F - 5693	0				0
Maintenance Area # 5, Zone 5	F - 5692	0				0
Maintenance Area # 7, Zone 1	F - 5700	0				0
Maintenance Area # 7, Zone 2	F - 5701	0				0
Maintenance Area # 7, Zone 3	F - 5702	0				0
Maintenance Area # 13, Zone 1	F - 5710	0				0
Maintenance Area # 13, Zone 2	F - 5711	0				0
Maintenance Area # 13 Zone 3	F - 5712	0				0
Maintenance Area # 16, Zone 1	F - 5715	0				0
TOTAL PROTECTION TO PERSONS & PROPERTY		227,062		30,150	47,322	149,590
HEALTH & SANITATION DISTRICTS						
Butte County Mosquito Abatement District	F- 2270	1,381,810		190,547	2,296	1,188,967
Durham Mosquito Abatement District	F- 2280	56,841		2,000	22,041	32,800
Oroville Mosquito Abatement District	F- 2290	11,151			7,631	3,520
Richvale Sanitary District (Operating)	F- 2350	2,924			2,924	0
Richvale Sanitary District (Bond & Interest Redemption	F- 2360	n/a	Bonds fully paid off - Budget Unit discontin			n/a
TOTAL HEALTH & SANITATION DISTRICTS		1,452,726		192,547	34,892	1,225,287
CEMETERY DISTRICTS						
Bangor Cemetery District	F - 2180	6,402			6,402	0
Gridley-Biggs Cemetery District	F - 2200	957,219		563,347	36,128	357,744
Kimshew Cemetery District	F - 2190	32,139		200	27,382	4,557
Oroville Cemetery District	F - 2250	174,983		300	1,683	173,000
Paradise Cemetery District	F - 2210	169,400		54,584	41,816	73,000
Pine Creek Cemetery District	F - 2220	3,582				3,582
Thompson Flat Cemetery District	F - 2230	5,056			54	5,002
Upham Cemetery District	F - 2240	2,039			334	1,705
TOTAL CEMETERY DISTRICTS		1,350,820		618,431	113,799	618,590

(This schedule is continued on page E-6)

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 2005 - 2006

DISTRICT BUDGET FORM
(Page 1 of 2) SCHEDULE 13

(This is Right Side extension of Schedule 14)

DISTRICT NAME	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2005 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
PROTECTION TO PERSONS & PROPERTY							
El Medio Fire Protection District	149,590		264,000	413,590	413,590		413,590
Maintenance Area # 5, Zone 1	0		42,989	42,989	42,989		42,989
Maintenance Area # 5, Zone 2	0		238,248	238,248	238,248		238,248
Maintenance Area # 5, Zone 4	0		124,160	124,160	124,160		124,160
Maintenance Area # 5, Zone 5	0		17,362	17,362	17,362		17,362
Maintenance Area # 7, Zone 1	0		45,172	45,172	45,172		45,172
Maintenance Area # 7, Zone 2	0		6,921	6,921	6,921		6,921
Maintenance Area # 7, Zone 3	0		274	274	274		274
Maintenance Area # 13, Zone 1	0		168,853	168,853	168,853		168,853
Maintenance Area # 13, Zone 2	0		33,513	33,513	33,513		33,513
Maintenance Area # 13 Zone 3	0		16,017	16,017	16,017		16,017
Maintenance Area # 16, Zone 1	0		1,511	1,511	1,511		1,511
TOTAL PROTECTION TO PERSONS & PROP.	149,590		959,020	1,108,610	1,108,610		1,108,610
HEALTH & SANITATION DISTRICTS							
Butte County Mosquito Abatement District	1,188,967		1,977,490	3,166,457	3,110,958	55,499	3,166,457
Durham Mosquito Abatement District	32,800		195,971	228,771	228,771		228,771
Oroville Mosquito Abatement District	3,520		96,090	99,610	99,610		99,610
Richvale Sanitary District (Operating)	-	No budget submitted by District					-
Richvale Sanitary District (Bond & Interest Redemption)	n/a	Bonds fully paid off - Budget Unit discontinued					n/a
TOTAL HEALTH & SANITATION DISTRICTS	1,225,287	-	2,269,551	3,494,838	3,439,339	55,499	3,494,838
CEMETERY DISTRICTS							
Bangor Cemetery District	-		4,000	4,000	4,000		4,000
Gridley-Biggs Cemetery District	357,744		359,066	716,810	638,195	78,615	716,810
Kimshew Cemetery District	4,557		78,943	83,500	83,500		83,500
Oroville Cemetery District	173,000		580,858	753,858	753,858		753,858
Paradise Cemetery District	73,000		349,700	422,700	410,700	12,000	422,700
Pine Creek Cemetery District	3,582		8,918	12,500	12,500		12,500
Thompson Flat Cemetery District	5,002		1,064	6,066	6,066		6,066
Upham Cemetery District	1,705		11,356	13,061	13,061		13,061
TOTAL CEMETERY DISTRICTS	618,590		1,393,905	2,012,495	1,921,880	90,615	2,012,495

(This schedule is continued on page E-7)

COUNTY OF BUTTE-STATE OF CALIFORNIA
Governing Board:District Boards
State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED
FISCAL YR 2005 - 2006

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 14

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 2005 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 2004 (actual) (6)
			Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
RECREATION & PARK DISTRICTS						
Chico Area Recreation & Park District	F - 2490	3,012,905		1,145,411	1,177,372	690,122
Durham Recreation & Park District	F - 2530	716,493		25,395	94,906	596,192
Feather River Recreation & Park District	F - 2600	736,171		10,856	12,696	712,619
Paradise Recreation & Park District	F - 2510	1,442,044		672,100	234,532	535,412
Richvale Recreation & Park District	F - 2590	72,950		24,000	40,150	8,800
TOTAL RECREATION & PARK DISTRICTS		5,980,563		1,877,762	1,559,656	2,543,145
DRAINAGE DISTRICTS						
Butte Creek Drainage District	F - 2010	145,619			148,109	(2,490)
Drainage District # 1	F - 2030	272,460		395	291,385	(19,320)
Drainage District # 2	F - 2040	10,997			10,997	0
Drainage District # 100	F - 2050	247,156			202,656	44,500
Drainage District # 200	F - 2070	11,463			1,988	9,475
Reclamation District # 833	F - 2100	205,828			217,558	(11,730)
Rock Creek Reclamation District	F - 2120	5,008			5,008	0
Sacramento River Reclamation District	F - 2080	42,412		24,295	635	17,482
TOTAL HEALTH & SANITATION DISTRICTS		940,943		24,690	878,336	37,917
TOTAL AUTONOMOUS SPECIAL DISTRICTS		9,952,114	0	2,743,580	2,634,005	4,574,529

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 2005 - 2006

DISTRICT BUDGET FORM
(Page 2 of 2) SCHEDULE 13

(This is Right Side extension of Schedule 14)

DISTRICT NAME	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2004 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
RECREATION & PARK DISTRICTS							
Chico Area Recreation & Park District	690,122		7,589,586	8,279,708	8,279,708		8,279,708
Durham Recreation & Park District	596,192		861,107	1,457,299	1,457,299		1,457,299
Feather River Recreation & Park District	712,619		3,834,288	4,546,907	4,546,907		4,546,907
Paradise Recreation & Park District	535,412		1,929,880	2,465,292	2,465,292		2,465,292
Richvale Recreation & Park District	8,800		6,000	14,800	14,800		14,800
TOTAL RECREATION & PARK DISTRICTS	2,543,145	-	14,220,861	16,764,006	16,764,006	-	16,764,006
DRAINAGE DISTRICTS							
Butte Creek Drainage District	(2,490)		10,990	8,500	8,500		8,500
Drainage District # 1	(19,320)		84,320	65,000	65,000		65,000
Drainage District # 2	-		4,157	4,157	4,157		4,157
Drainage District # 100	44,500		193,500	238,000	238,000		238,000
Drainage District # 200	9,475		8,525	18,000	18,000		18,000
Reclamation District # 833	(11,730)		306,640	294,910	294,910		294,910
Rock Creek Reclamation District	-		4,500	4,500	4,500		4,500
Sacramento River Reclamation District	17,482		7,016	24,498	8,791	15,707	24,498
TOTAL HEALTH & SANITATION DISTRICTS	37,917		619,648	657,565	641,858	15,707	657,565
TOTAL AUTONOMOUS SPECIAL DISTRICTS	4,574,529	-	19,462,985	24,037,514	23,875,693	161,821	24,037,514

COUNTY OF BUTTE - STATE OF CALIFORNIA
Governing Board: District Boards
State Controller County Budget Act (1985)

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS

FISCAL YEAR 2005 - 2006

DISTRICT BUDGET
FORM
(Page 1 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 2005 (actual)	Decreases by Cancellations Made Available for Financing		Increases or New Reserves/ Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
EL MEDIO FIRE							
Imprest Cash Reserve	150					150	F - 2570
General Reserve	30,000					30,000	F - 2570
ACO Reserve	0					0	F - 2570
Total Reserves for El Medio Fire	30,150					30,150	
BUTTE COUNTY MOSQUITO ABATEMENT							
Imprest Cash Reserve	1,100					1,100	F - 2270
General Reserve (Operating)	106,377			55,041	55,041	161,418	F - 2270
ACO Reserve	70,000					70,000	F - 2270
General Reserve (Hamilton City)	8,070			458	458	8,528	F - 2272
General Reserve (U.S.T. Trust)	5,000					5,000	F - 2279
Total Reserves for Butte County Mosquito	190,547					246,046	
DURHAM MOSQUITO ABATEMENT							
General Reserve	2,000					2,000	F - 2280
GRIDLEY-BIGGS CEMTERY DISTRICT							
Imprest Cash Reserve	100					100	F - 2200
General Reserve (Operating)	0					0	F - 2200
ACO Reserve (Operating)	401,909			65,292	65,292	467,201	F - 2200
General Reserve (Maintenance Assessment)	161,338			13,323	13,323	174,661	F - 2208
Total Reserves for Gridley-Biggs Cemetery	563,347					641,962	
KIMSHEW CEMETERY							
Imprest Cash Reserve	200					200	F - 2190
OROVILLE CEMETERY							
Imprest Cash Reserve	300					300	F - 2250
PARADISE CEMETERY							
Imprest Cash Reserve	500					500	F - 2210
General Reserve	0					0	F - 2210
ACO Reserve	54,084			12,000	12,000	66,084	F - 2210
Total Reserves for Paradise Cemetery	54,584					66,584	

Continued on Next Page

COUNTY OF BUTTE - STATE OF CALIFORNIA
Governing Board: District Boards
State Controller County Budget Act (1985)

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS

FISCAL YEAR 2005 - 2006

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 2004 (actual)	Decreases by Cancellations Made Available for Financing		Increases of New Reserves/ Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
CHICO AREA RECREATION & PARK							
Imprest Cash Reserve	1,400					1,400	F - 2490
General Reserve	124,879					124,879	F - 2490
ACO Reserve	1,019,132					1,019,132	F - 2490
Total Reserves for Chico Rec. & Park Dist.	1,145,411					1,145,411	
DURHAM RECREATION & PARK							
Imprest Cash Reserve	340					340	F - 2530
General Reserve	25,055					25,055	F - 2530
ACO Reserve	0					0	F - 2530
Designations	0					0	F - 2530
Total Reserves for Durham Rec. & Park Dis	25,395					25,395	
FEATHER RIVER RECREATION & PARK							
Imprest Cash Reserve	856					856	F - 2600
General Reserve	10,000					10,000	F - 2600
ACO Reserve	0					0	F - 2600
Total Reserves for Feather River Rec. & Pa	10,856					10,856	
PARADISE RECREATION & PARK							
Imprest Cash Reserve	100					100	F - 2510
General Reserve	2,000					2,000	F - 2510
ACO Reserve	670,000					670,000	F - 2510
Total Reserves for Paradise Rec. & Park Di	672,100					672,100	
RICHVALE RECREATION & PARK							
General Reserve	24,000					24,000	F - 2590
DRAINAGE DISTRICT # 1							
General Reserve	395					395	F - 2030
SACRAMENTO RIVER RECL DIST							
General Reserve	24,295			15,707	15,707	40,002	F - 2080
TOTALS	2,743,580	-	-	161,821	161,821	2,905,401	

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
EL MEDIO FIRE PROTECTION DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2570 & 2576

DEPT. # 730 2570 , 2576

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	92,527	101,250	95,000	95,000	F - 2570
4110200	Current Supplemental Property Tax	3,058	4,211	2,000	2,000	F - 2570
4110300	Current Unsecured Property Tax	4,857	4,969	5,000	5,000	F - 2570
4110500	Prior Secured Property Tax	243	0	0	0	F - 2570
4110700	Prior Unsecured Property Tax	205	364	0	0	F - 2570
4130500	Miscellaneous Taxes and Assessments	151,044	151,788	152,000	152,000	F - 2570
4410101	Interest and Rents	2,862	4,552	2,500	2,500	F - 2570
4500001	Aid From Other Governments	0	0	0	0	F - 2570
4515200	Homeowners Property Tax Relief	2,490	2,506	2,500	2,500	F - 2570
4600001	Charges For Current Services	0	0	0	0	F - 2570
4700001	Miscellaneous Revenue	22,315	89,071	5,000	5,000	F - 2570
4712531	Reimbursement of Prior Year Expense	17	149	0	0	F - 2570
4712535	Contributions from Private Parties	0	135	0	0	
	(District costs to the property owner are shown as "Assessments" under Misc. Taxes & Assessments)					
4410101	Interest - Indian Gaming Funds	4	765	0	0	F - 2576
4516107	State - Indian Gaming Revenue	0	186,897	0	0	F - 2576
TOTAL REVENUE		279,622	546,657	264,000	264,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		18,901	39,723	196,912	149,590	SEE NOTE
TOTAL FINANCING AVAILABLE		298,523	586,380	460,912	413,590	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	162,646	129,654	136,000	136,000	F - 2570
520	Services and Supplies	75,317	136,247	117,752	117,752	F - 2570
553	Debt Payment	17,085	18,548	20,000	20,000	F - 2570
555	Interest Expense	3,752	2,289	838	838	F - 2570
560	Fixed Assets	0	49,253	3,000	3,000	F - 2570
580	Appropriation for Contingencies	0	0	2,000	2,000	F - 2570
510	Salaries and Employees Benefits	n/a	53,477	134,000	134,000	F - 2576
TOTAL (EXPENDITURE) APPROPRIATIONS		258,800	389,468	413,590	413,590	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		258,800	389,468	413,590	413,590	

5823F/16 (Modified)

SUBMITTED BY: James Morello
TITLE: Chairman

$ 47,322 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

COUNTY OF BUTTE
MAINTENANCE AREA #5 - DISTRICT BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2005 - 2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 -2	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	33,822	26,507	42,989	42,989	F - 5690
Zone 2 - Charges For Current Services	166,108	151,642	238,248	238,248	F - 5691
Zone 4 - Charges For Current Services	95,733	81,284	124,160	124,160	F - 5693
Zone 5 - Charges For Current Services	11,954	11,087	17,362	17,362	F - 5692
TOTAL REVENUE	307,617	270,520	422,759	422,759	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	307,617	270,520	422,759	422,759	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	33,822	26,507	42,989	42,989	F - 5690
Zone 2 - Services & Supplies	166,108	151,642	238,248	238,248	F - 5691
Zone 4 - Services & Supplies	95,733	81,284	124,160	124,160	F - 5693
Zone 5 - Services & Supplies	11,954	11,087	17,362	17,362	F - 5692
TOTAL (EXPENDITURE) APPROPRIATIONS	307,617	270,520	422,759	422,759	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	307,617	270,520	422,759	422,759	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

COUNTY OF BUTTE
MAINTENANCE AREA #7 - DISTRICT BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 -2	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	45,477	28,974	45,172	45,172	F - 5700
Zone 2 - Charges For Current Services	3,245	4,941	6,921	6,921	F - 5701
Zone 3 - Charges For Current Services	131	78	274	274	F - 5702
TOTAL REVENUE	48,853	33,993	52,367	52,367	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	48,853	33,993	52,367	52,367	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	45,477	28,974	45,172	45,172	F - 5700
Zone 2 - Services & Supplies	3,245	4,941	6,921	6,921	F - 5701
Zone 3 - Services & Supplies	131	78	274	274	F - 5702
TOTAL (EXPENDITURE) APPROPRIATIONS	48,853	33,993	52,367	52,367	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	48,853	33,993	52,367	52,367	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

COUNTY OF BUTTE
MAINTENANCE AREA #13 - DISTRICT BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 -2	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	189,785	157,103	168,853	168,853	F - 5710
Zone 2 - Charges For Current Services	39,676	33,044	33,513	33,513	F - 5711
Zone 3 - Charges For Current Services	18,171	13,553	16,017	16,017	F - 5712
TOTAL REVENUE	247,632	203,700	218,383	218,383	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	247,632	203,700	218,383	218,383	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	189,785	157,103	168,853	168,853	F - 5710
Zone 2 - Services & Supplies	39,676	33,044	33,513	33,513	F - 5711
Zone 3 - Services & Supplies	18,171	13,553	16,017	16,017	F - 5712
TOTAL (EXPENDITURE) APPROPRIATIONS	247,632	203,700	218,383	218,383	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	247,632	203,700	218,383	218,383	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

COUNTY OF BUTTE
MAINTENANCE AREA #16 - DISTRICT BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 -2	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	366	344	1,511	1,511	F - 5715
TOTAL REVENUE	366	344	1,511	1,511	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	366	344	1,511	1,511	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	366	344	1,511	1,511	F - 5715
TOTAL (EXPENDITURE) APPROPRIATIONS	366	344	1,511	1,511	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	366	344	1,511	1,511	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Governing Cities County

COUNTY OF BUTTE
BUTTE COUNTY MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2270, 2271, 2272, & 2276

DEPT. # 730 2270, 2271, 2272, 2276

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,300,642	1,367,327	1,407,500	1,407,500	F - 2270
4110200	Current Supplemental Property Tax	49,530	68,733	43,500	43,500	F - 2270
4110300	Current Unsecured Property Tax	67,230	64,484	66,800	66,800	F - 2270
4110500	Prior Secured Property Tax	7,138	0	0	0	F - 2270
4110700	Prior Unsecured Property Tax	3,262	5,828	2,100	2,100	F - 2270
4130500	Miscellaneous Taxes	6,720	6,958	6,100	6,100	F - 2270
4410101	Interest and Rents	35,956	40,167	40,000	40,000	F - 2270
4515200	Homeowners Property Tax Relief	31,989	29,133	35,000	35,000	F - 2270
4530106	R.D.A. - City of Chico	131,108	161,659	120,000	120,000	F - 2270
4600001	Charges For Current Services<Other County	154,708	110,969	50,000	50,000	F - 2270
4700001	Miscellaneous Revenue	28,928	47,880	3,000	203,000	F - 2270
4410101	Interest and Rents - Chico Service Area Fund	254	110	40	40	F - 2271
4410101	Interest and Rents - Hamilton City Service Area Fund	572	644	750	750	F - 2272
4600001	Charges For Current Services - Hamilton City Area	2,509	2,398	2,000	2,000	F - 2272
	Butte County Mosquito is a bi-county district in that it provides protection to the Hamilton City area of Glenn County. A very small percentage of their revenue is from assessments in Hamilton City.					
4410101	Interest and Rents	n/a	723	700	700	F - 2276
4516107	State - Indian Gaming Revenue	n/a	71,318	0	0	F - 2276
	Transfer of Fund Balance / Close Pesticide Grant	11,722	0	0	0	F - 2277
TOTAL REVENUE		1,832,268	1,978,331	1,777,490	1,977,490	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		766,250	1,017,291	1,191,263	1,188,967	SEE NOTE 1
TOTAL FINANCING AVAILABLE		2,598,518	2,995,622	2,968,753	3,166,457	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits (F-2270 = $ 1,508,874 // F-2271 = $ 890 // F-2272 = $ 7,000 // F-2276 = $ 10,000)	1,176,073	1,215,888	1,514,890	1,526,764	Various
520	Services and Supplies (F-2270 = $ 776,626 // F-2271 = $ 445 // F-2272 = $ 4,000 // F-2276 = $ 17,123)	475,118	468,834	689,568	798,194	Various
560	Fixed Assets (F-2270 = $ 201,500 // F-2276 = $ 10,000)	36,625	32,893	132,000	211,500	Various
580	Appropriation for Contingencies (F-2270 = $ 571,750 // F-2271 = $ 0 // F-2272 = $ 2,750)	0	0	574,500	574,500	Various
591	Rebates and Refunds	0	0	0	0	F - 2270
TOTAL (EXPENDITURE) APPROPRIATIONS		1,687,816	1,717,615	2,910,958	3,110,958	
CHANGE IN PROVISIONS FOR RESERVES		(106,589)	86,744	155,499	55,499	SEE NOTE 2
TOTAL REQUIREMENTS		1,581,227	1,804,359	3,066,457	3,166,457	

5823F/16 (Modified)

SUBMITTED BY: James A. Camy
TITLE: Manager

$ 2,296 NOTE 1 - Unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

NOTE 2 - Change in Reserves = (F-2270 = incease $ 55,041 // F-2272 = increase $ 458).

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

COUNTY OF BUTTE
DURHAM MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2280

DEPT. # 730 2280

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	46,365	50,653	50,000	50,000	
4110200	Current Supplemental Property Tax	1,489	2,097	1,700	1,700	
4110300	Current Unsecured Property Tax	2,419	2,473	2,500	2,500	
4110500	Prior Secured Property Tax	137	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	98	182	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	1,681	1,742	1,800	1,800	
4515200	Homeowners Property Tax Relief	1,240	1,246	1,200	1,200	
4600001	Charges For Current Services	n/a	50,841	50,000	50,000	
4700001	Miscellaneous Revenue	0	0	88,771	88,771	
4715231	Reimbursement of Prior Year Expense	n/a	n/a	n/a	n/a	
	(District costs to the property owner are shown as "Assessments" under Charges for Current Services)					
	TOTAL REVENUE	53,429	109,234	195,971	195,971	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	52,575	37,333	54,841	32,800	SEE NOTE
	TOTAL FINANCING AVAILABLE	106,004	146,567	250,812	228,771	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	35,277	45,806	59,256	59,256	
520	Services and Supplies	29,636	27,416	104,725	104,725	
560	Fixed Assets	3,758	18,504	54,790	54,790	
580	Appropriation for Contingencies	0	0	10,000	10,000	
	TOTAL (EXPENDITURE) APPROPRIATIONS	68,671	91,726	228,771	228,771	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	68,671	91,726	228,771	228,771	

5823F/16 (Modified)

SUBMITTED BY: John L Azevedo, Jr.
TITLE: Vice President of the Board

$ 22,041 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

COUNTY OF BUTTE
OROVILLE MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2290 & F - 2291

DEPT. # 730 2290 , 2291

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	49,905	53,666	56,380	56,380	F - 2290
4110200	Current Supplemental Property Tax	3,463	5,184	5,400	5,400	F - 2290
4110300	Current Unsecured Property Tax	2,592	2,608	2,700	2,700	F - 2290
4110500	Prior Secured Property Tax	158	n/a	n/a	n/a	F - 2290
4110700	Prior Unsecured Property Tax	111	195	0	0	F - 2290
4130500	Miscellaneous Taxes	249	229	0	0	F - 2290
4410101	Interest	509	228	120	120	F - 2290
4515200	Homeowners Property Tax Relief	1,329	1,314	1,370	1,370	F - 2290
4700001	Miscellaneous Revenue	0	0	0	0	F - 2290
4712531	Reimbursement of Prior Year Expenses	n/a	n/a	n/a	n/a	F - 2290
4700001	Miscellaneous Revenue	n/a	n/a	30,120	30,120	F - 2291
TOTAL REVENUE		58,316	63,424	96,090	96,090	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		15,326	11,275	11,151	3,520	SEE NOTE
TOTAL FINANCING AVAILABLE		73,642	74,699	107,241	99,610	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	40,796	42,589	44,700	44,700	F - 2290
520	Services and Supplies	21,571	20,959	19,790	19,790	F - 2290
560	Fixed Assets	0	0	5,000	5,000	F - 2290
580	Appropriation for Contingencies	0	0	0	0	F - 2290
510	Salaries and Employee Benefits	n/a	n/a	11,520	11,520	F - 2291
520	Services and Supplies	n/a	n/a	7,550	7,550	F - 2291
560	Fixed Assets	n/a	n/a	11,050	11,050	F - 2291
TOTAL (EXPENDITURE) APPROPRIATIONS		62,367	63,548	99,610	99,610	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		62,367	63,548	99,610	99,610	

5823F/16 (Modified)

SUBMITTED BY: Denis Diver
TITLE: Vice Chairman

$ 7,631 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE SANITARY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2350 & 2370

DEPT. # 730 2350 & 2370

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	11,323	0			F - 2350
4110200	Current Supplemental Property Tax	356	0			F - 2350
4110300	Current Unsecured Property Tax	559	0			F - 2350
4110500	Prior Secured Property Tax	65	0			F - 2350
4110700	Prior Unsecured Property Tax	24	0			F - 2350
4130500	Miscellaneous Taxes	0	0			F - 2350
4410101	Interest	1,457	64			F - 2350
4500001	Aid From Other Governments	0	0			F - 2350
4515200	Homeowners Property Tax Relief	286	0			F - 2350
4600001	Charges For Current Services	0	0			F - 2350
4700001	Miscellaneous Revenue	0	0			F - 2350
4410101	Interest	60	2			F - 2370
	Funds transferred to Outside Bank Accounts	(37,700)				
	(At the end of FY 2003/04 the District removed its funds from the County Treasury and deposited them in outside bank accounts)			No Budget was submitted by the district for FY 2005/06		
	AFTER CONSTRUCTION BONDS WERE FULLY PAID OFF IN FY 2004/05 REMAINING FUND BALANCE WAS TRANSFERRED TO THIS FUND			996	996	F -2360
TOTAL REVENUE		(23,570)	66	996	996	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		57,561	1,862	1,928	(996)	SEE NOTE
TOTAL FINANCING AVAILABLE		33,991	1,928	2,924	0	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	30,105	0			F - 2350
560	Fixed Assets	2,024	0			F - 2350
580	Appropriation for Contingencies	0	0			F - 2350
				No Budget was submitted by the district for FY 2005/06		
TOTAL (EXPENDITURE) APPROPRIATIONS		32,129	0	0	0	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		32,129	0	0	0	

5823F/16 (Modified)

SUBMITTED BY: Dennis Thengvall
TITLE: Secretary/Treasurer

$ 2,924 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE SANITARY DISTRICT - DEBT SERVICE - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2360

DEPT. # 730 2360

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	838	5			
4110200	Current Supplemental Property Tax	48	3			
4110300	Current Unsecured Property Tax	27	26			
4110500	Prior Secured Property Tax	117	0			
4110700	Prior Unsecured Property Tax	0	1			
4130500	Miscellaneous Taxes	0	0			
4410101	Interest	447	179			
4515200	Homeowners Property Tax Relief	34	3			
				NO BUDGET		
				BONDS ARE FULLY REDEEMED		
				NOTHING OUTSTANDING		
TOTAL REVENUE		1,511	217	0	0	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		9,218	10,679	996	996	SEE NOTE
TOTAL FINANCING AVAILABLE		10,729	10,896	996	996	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
553	Principal Redemption	0	10,000	BONDS ARE FULLY REDEEMED		
555	Interest Expense	150	2,000	NOTHING OUTSTANDING		
	REMAINING FUNDS BALANCE WERE TRANSFERRED TO DISTRICT'S OPERATING FUND (F-2350)			996	996	
TOTAL (EXPENDITURE) APPROPRIATIONS		150	12,000	996	996	
CHANGE IN PROVISIONS FOR RESERVES		(100)	(2,100)	0	0	
TOTAL REQUIREMENTS		50	9,900	996	996	

5823F/16 (Modified)

SUBMITTED BY: David A. Houser
TITLE: Auditor-Controller

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

COUNTY OF BUTTE
BANGOR CEMETERY DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2005 - 2006

FUND F - 2180

DEPT. # 730 2180

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	3,297	3,413	3,350	3,350	
4110200	Current Supplemental Property Tax	105	147	140	140	
4110300	Current Unsecured Property Tax	167	176	170	170	
4110500	Prior Secured Property Tax	15	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	7	13	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	262	259	250	250	
4515200	Homeowners Property Tax Relief	85	89	90	90	
4600001	Charges for Current Services	1,050	650	0	0	
4700001	Miscellaneous Revenue	0	0	0	0	
TOTAL REVENUE		4,988	4,747	4,000	4,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		4,910	6,798	6,402	0	SEE NOTE
TOTAL FINANCING AVAILABLE		9,898	11,545	10,402	4,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,100	5,143	3,250	3,250	
560	Fixed Assets	0	0	750	750	
TOTAL (EXPENDITURE) APPROPRIATIONS		3,100	5,143	4,000	4,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		3,100	5,143	4,000	4,000	

5823F/16 (Modified)

SUBMITTED BY: Dianna Link
TITLE: Secretary

$ 6,402 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

COUNTY OF BUTTE
GRIDLEY-BIGGS CEMETERY DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2200, 2208, & 2209

DEPT. # 730 2200,2208,2209

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	115,308	108,258	77,228	77,228	F - 2200
4110200	Current Supplemental Property Tax	3,959	5,334	1,225	1,225	F - 2200
4110300	Current Unsecured Property Tax	6,099	5,908	5,227	5,227	F - 2200
4110500	Prior Secured Property Tax	312	n/a	n/a	n/a	F - 2200
4110700	Prior Unsecured Property Tax	265	458	240	240	F - 2200
4130500	Miscellaneous Taxes	513	514	927	927	F - 2200
4410101	Interest	24,581	24,499	26,516	26,516	F - 2200
4515200	Homeowners Property Tax Relief	3,127	3,012	3,400	3,400	F - 2200
4600001	Charges For Current Services	167,614	155,659	144,715	144,715	F - 2200
4700001	Miscellaneous Revenue	0	0	1,000	1,000	F - 2200
4410101	Interest (MAINTENANCE ASSESSMENT ONLY)	6,853	7,315	0	0	F - 2208
4600001	Charges For Current Services (Maint Assessment)	75,272	75,378	76,518	76,518	F - 2208
4700001	Miscellaneous Revenue (Donation Fund)	0	0	0	0	F - 2209
	Transfer from Endowment Care Fund - Interest	22,070	22,070	22,070	22,070	F - 2202
TOTAL REVENUE		425,973	408,405	359,066	359,066	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		490,681	417,140	393,872	357,744	SEE NOTE 1
TOTAL FINANCING AVAILABLE		916,654	825,545	752,938	716,810	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	221,749	247,282	350,000	350,000	F - 2200
510	Salaries and Employee Benefits (Maint. Assessment)	29,042	35,885	44,612	44,612	F - 2208
520	Services and Supplies	40,400	42,157	150,000	150,000	F - 2200
520	Services and Supplies (Maint. Assessment)	34,153	27,310	18,583	18,583	F - 2208
560	Fixed Assets	44,087	22,772	50,000	50,000	F - 2200
580	Appropriation for Contingencies	0	0	25,000	25,000	F - 2200
591	Rebates and Refunds	3,132	700	0	0	F - 2200
TOTAL (EXPENDITURE) APPROPRIATIONS		372,563	376,106	638,195	638,195	
CHANGE IN PROVISIONS FOR RESERVES		126,951	55,567	78,615	78,615	SEE NOTE 2
TOTAL REQUIREMENTS		499,514	431,673	716,810	716,810	

5823F/16 (Modified)

SUBMITTED BY: Pat Teague
TITLE: Manager

$ 36,128 NOTE 1 - Unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
NOTE 2 - F/Y 2005-2006 reserves are F-2208 (Maint. Assessment) $ 13,323 and $ 65,292 in F-2200 Accumulated Capital Outlay.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
KIMSHEW CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2190

DEPT. # 730 2190

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	43,242	43,338	44,000	44,000	
4110200	Current Supplemental Property Tax	1,395	1,935	1,500	1,500	
4110300	Current Unsecured Property Tax	2,229	2,287	2,300	2,300	
4110500	Prior Secured Property Tax	154	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	93	167	60	60	
4130500	Miscellaneous Taxes	1,232	1,277	2,200	2,200	
4410101	Interest	578	665	683	683	
4515200	Homeowners Property Tax Relief	1,143	1,152	1,200	1,200	
4600001	Charges For Current Services	25,830	28,121	27,000	27,000	
4700001	Miscellaneous Revenue	0	0	0	0	
	Transfer from Endowment Care Fund - Interest Fund	0	0	0	0	F - 2192
	TOTAL REVENUE	75,896	78,942	78,943	78,943	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	20,755	21,980	31,939	4,557	SEE NOTE
	TOTAL FINANCING AVAILABLE	96,651	100,922	110,882	83,500	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	42,016	36,126	43,500	43,500	
520	Services and Supplies	17,019	21,665	32,000	32,000	
533	Memberships	728	0	0	0	
553	Principal Payment (Loans)	8,008	9,246	n/a	n/a	
555	Interest Expense (Loans)	1,857	1,766	n/a	n/a	
560	Fixed Assets	5,043	0	7,000	7,000	
580	Appropriation for Contingencies	0	0	0	0	
591	Rebates and Refunds	0	180	1,000	1,000	
	TOTAL (EXPENDITURE) APPROPRIATIONS	74,671	68,983	83,500	83,500	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	74,671	68,983	83,500	83,500	

5823F/16 (Modified)

SUBMITTED BY: Marcia S. Avram
TITLE: District Bookkeeper

$ 27,382 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

COUNTY OF BUTTE
OROVILLE CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2250

DEPT. # 730 2250

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	112,238	109,358	112,000	112,000	
4110200	Current Supplemental Property Tax	6,356	9,341	6,000	6,000	
4110300	Current Unsecured Property Tax	5,713	5,740	5,500	5,500	
4110500	Prior Secured Property Tax	474	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	246	430	275	275	
4130500	Miscellaneous Taxes	309	285	275	275	
4410101	Interest	6,397	6,585	5,500	5,500	
4515200	Homeowners Property Tax Relief	2,929	2,887	3,000	3,000	
4600001	Charges For Current Services	249,665	248,521	233,750	233,750	
4700001	Miscellaneous Revenue	94,812	91,687	88,375	88,375	
4712531	Reimbursement of Prior Year Expense					
	Transfer from Endowment Care Interest Fund	0	0	126,183	126,183	F - 2252
	Transfer from Pre-Need Fund	67,424	0	0	0	F - 2255
TOTAL REVENUE		546,563	474,834	580,858	580,858	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		111,441	198,316	174,683	173,000	SEE NOTE
TOTAL FINANCING AVAILABLE		658,004	673,150	755,541	753,858	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	318,921	374,198	432,408	432,408	
520	Services and Supplies	105,972	111,659	143,800	143,800	
560	Fixed Assets	30,192	9,691	172,650	172,650	
580	Appropriation for Contingencies	0	0	0	0	
591	Rebates & Refunds	4,603	2,919	5,000	5,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		459,688	498,467	753,858	753,858	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		459,688	498,467	753,858	753,858	

5823F/16 (Modified)

SUBMITTED BY: Jill Broderson
TITLE: District Manager

$ 1,683 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Appointed by
Board of Supervisors

COUNTY OF BUTTE
PARADISE CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2210 & 2219

DEPT. # 730 2210

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	130,094	127,744	126,000	126,000	F - 2210
4110200	Current Supplemental Property Tax	4,432	6,029	3,600	3,600	F - 2210
4110300	Current Unsecured Property Tax	6,943	6,719	6,900	6,900	F - 2210
4110500	Prior Secured Property Tax	227	n/a	n/a	n/a	F - 2210
4110700	Prior Unsecured Property Tax	300	520	0	0	F - 2210
4130500	Miscellaneous Taxes	0	0	0	0	F - 2210
4400001	Land Rental Income	4,950	5,017	5,400	5,400	F - 2210
4400101	Interest	4,725	4,430	3,200	3,200	F - 2210
4515200	Homeowners Property Tax Relief	3,560	3,544	3,600	3,600	F - 2210
4600001	Charges For Current Services	194,581	210,357	200,000	200,000	F - 2210
4700001	Miscellaneous Revenue	5,334	1,654	1,000	1,000	F - 2210
4712517	Insurance - 3rd Party Reimbursement (Entry Gate)	n/a	n/a	n/a	n/a	F - 2210
4712531	Reimbursement of Prior Year Expenses	n/a	100	0	0	F - 2210
470001	Miscellaneous Revenue (Donations)	50	0	0	0	F - 2219
TOTAL REVENUE		355,196	366,114	349,700	349,700	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		94,148	83,207	114,816	73,000	SEE NOTE
TOTAL FINANCING AVAILABLE		449,344	449,321	464,516	422,700	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2004-2005 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	232,334	236,561	270,000	270,000	
520	Services and Supplies	79,090	66,747	85,000	85,000	
553	Debt Payment - Principal (Land Mortgage)	21,449	22,625	23,800	23,800	
555	Interest Expense (Land Mortgage)	3,914	2,738	1,900	1,900	
560	Fixed Assets	54,655	4,834	15,000	15,000	
580	Appropriation for Contingencies	0	0	10,000	10,000	
591	Rebates & Refunds	4,695	1,000	5,000	5,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		396,137	334,505	410,700	410,700	
CHANGE IN PROVISIONS FOR RESERVES		(30,000)	0	12,000	12,000	F - 2210 ACO
TOTAL REQUIREMENTS		366,137	334,505	422,700	422,700	

5823F/16 (Modified)

SUBMITTED BY: Jack F. Spreen
TITLE: District Manager

$ 41,816 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
PINE CREEK CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2220

DEPT. # 730 2220

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	4,272	4,141	4,200	4,200	
4110200	Current Supplemental Property Tax	142	193	200	200	
4110300	Current Unsecured Property Tax	226	224	225	225	
4110500	Prior Secured Property Tax	10	0	n/a	n/a	
4110700	Prior Unsecured Property Tax	9	17	10	10	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	122	91	100	100	
4515200	Homeowners Property Tax Relief	116	113	115	115	
4600001	Charges For Current Services	985	900	1,068	1,068	
4700001	Miscellaneous Revenue	0	0	3,000	3,000	
4712531	Reimbursement of Prior Year Expense	0	37	0	0	
	Transfer from Endowment Care Interest Fund					
	TOTAL REVENUE	5,882	5,716	8,918	8,918	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	1,957	967	3,582	3,582	SEE NOTE
	TOTAL FINANCING AVAILABLE	7,839	6,683	12,500	12,500	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	6,872	4,266	9,500	9,500	
560	Fixed Assets	0	0	3,000	3,000	
580	Appropriation for Contingencies	0	0	0	0	
	TOTAL (EXPENDITURE) APPROPRIATIONS	6,872	4,266	12,500	12,500	
	CHANGE IN PROVISIONS FOR RESERVES	0	(1,165)	0	0	SEE NOTE 2
	TOTAL REQUIREMENTS	6,872	3,101	12,500	12,500	

5823F/16 (Modified)

SUBMITTED BY: J. Baxter Knight
TITLE: President

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

NOTE 2 - POSTING ADJUSTMENT BETWEEN A.C.O. RESERVE AND GENERAL RESERVE MUST BE DONE TO CLEAR THE TWO ACCOUNTS. POSTING ERROR OCCURRED IN FY 2004/05. THERE ARE NO RESERVES AT THIS TIME.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
THOMPSON FLAT CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2230

DEPT. # 730 2230

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	820	813	800	800	
4110200	Current Supplemental Property Tax	21	73	60	60	
4110300	Current Unsecured Property Tax	36	37	36	36	
4110500	Prior Secured Property Tax	9	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	1	3	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	260	220	150	150	
4515200	Homeowners Property Tax Relief	18	18	18	18	
4600001	Charges for Current Services	0	0	0	0	
4700001	Miscellaneous Revenue	0	0	0	0	
	SPECIAL NOTE: The Board of Supervisors became the District Board on 8/10/99. The County General Services Director oversees daily operation. The Board approved an operation and maintenance agreement with Gridley-Biggs Cemetery District for 1/1 to 6/30/2000. The agreement has been extended yearly.					
	TOTAL REVENUE	1,165	1,164	1,064	1,064	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	6,696	6,650	5,056	5,002	SEE NOTE
	TOTAL FINANCING AVAILABLE	7,861	7,814	6,120	6,066	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	1,211	2,758	6,066	6,066	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	0	0	
	TOTAL (EXPENDITURE) APPROPRIATIONS	1,211	2,758	6,066	6,066	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	1,211	2,758	6,066	6,066	

5823F/16 (Modified)

SUBMITTED BY: Butte County Board of Supervisors acting as District Board
TITLE:

$ 54 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
UPHAM CEMETERY DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2240

DEPT. # 730 2240

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	5,825	5,800	5,800	5,800	F - 2240
4110200	Current Supplemental Property Tax	209	1,072	1,071	1,071	F - 2240
4110300	Current Unsecured Property Tax	313	392	392	392	F - 2240
4110500	Prior Secured Property Tax	7	n/a	n/a	n/a	F - 2240
4110700	Prior Unsecured Property Tax	194	22	22	22	F - 2240
4130500	Miscellaneous Taxes	46	76	64	64	F - 2240
4400001	Int & Rent-CSA/Spec Dist	0	3	0	0	F - 2240
4410101	Interest	501	215	190	190	F - 2240
4515200	Homeowners Property Tax Relief	166	131	132	132	F - 2240
4600001	Charges For Current Services	25	175	175	175	F - 2240
4700001	Miscellaneous Revenue	0	100	0	0	F - 2240
	Upham Cemetery District is a bi-county district. ***Approx. 60% of the tax revenue comes from Butte County*** ***Approx. 40% of the tax revenue comes from Yuba County***					
	Transfer from Endowment Care Interest Fund			3,510	3,510	F - 2242
	TOTAL REVENUE	7,286	7,986	11,356	11,356	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	17,493	6,494	2,039	1,705	SEE NOTE
	TOTAL FINANCING AVAILABLE	24,779	14,480	13,395	13,061	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	6,104	7,549	8,053	8,053	F - 2240
560	Fixed Assets	12,181	4,892	1,498	1,498	F - 2240
580	Appropriation for Contingencies	0	0	3,510	3,510	F - 2240
	TOTAL (EXPENDITURE) APPROPRIATIONS	18,285	12,441	13,061	13,061	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	18,285	12,441	13,061	13,061	

5823F/16 (Modified)

SUBMITTED BY: Eric Manley
TITLE: Secretary

$ 334 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
CHICO AREA RECREATION & PARK DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2490, 2480, 2495, 2497, 2483, & 2450

DEPT. # 730 2490, 2480, 2495, 2483, & 2450

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,574,205	1,486,245	1,565,000	1,565,000	F-2490
4110200	Current Supplemental Property Tax	67,653	95,020	50,000	50,000	F-2490
4110300	Current Unsecured Property Tax	81,926	75,417	91,000	91,000	F-2490
4110500	Prior Secured Property Tax	11,602	0	30,000	30,000	F-2490
4110700	Prior Unsecured Property Tax	4,494	8,133	5,000	5,000	F-2490
4130500	Miscellaneous Taxes	1,351	1,422	5,000	5,000	F-2490
4410101	Interest	83,119	93,560	100,000	100,000	F-2490
4515200	Homeowners Property Tax Relief	35,678	28,909	30,000	30,000	F-2490
4530106	R.D.A. - Aid From Other Govt's	337,068	407,756	420,000	420,000	F-2490
4600001	Charges For Current Services	1,588,319	1,644,489	1,882,000	1,882,000	F-2490
4700001	Miscellaneous Revenue	57,546	413,440	2,392,592	2,392,592	F-2490
4712531	Reimb of Prior Year Exp	514	783	0	0	F-2490
4815010	Sale of Surplus Assets (Melody Hall)	387,524	0	0	0	F-2490
4410101	Oakway Park - Interest	969	757	500	500	F -2495
4600001	Oakway Park - Assessments / Charges for Services	57,061	57,261	61,000	61,000	F -2495
4410101	Peterson Park - Interest	97	583	400	400	F -2497
4600001	Peterson Park - Assessments / Charges for Services	7,329	25,944	34,816	34,816	F -2497
4410101	Prop. 12 Bond Act Fund - Interest	n/a	394	0	0	F-2483
4616250	Prop. 12 Bond Act Fund - Aid from Other Governments	n/a	299,699	180,000	180,000	F-2483
4410101	Prop. 40 Bond Act Fund - Interest	n/a	n/a	0	0	F-2450
4516251	Prop. 40 Bond Act Fund - Aid from Other Governments	n/a	n/a	647,278	647,278	F-2450
Cash	Impact / Development Fund - Interest	8,465	8,817	10,000	10,000	F- 2480
Accounts	Impact / Development Fund - Fees	61,828	99,752	85,000	85,000	F- 2480
TOTAL REVENUE		4,366,748	4,748,381	7,589,586	7,589,586	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		1,587,391	1,675,173	1,867,494	690,122	SEE NOTE A
TOTAL FINANCING AVAILABLE		5,954,139	6,423,554	9,457,080	8,279,708	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits (F-2490 $ 2,887,963 // F-2495 $ 24,400 // F-2497 $ 12,876)	2,161,025	2,421,378	2,925,239	2,925,239	Various
520	Services and Supplies (F-2490 $ 1,262,627 // F-2495 $ 37,100 // F-2497 $ 22,340)	1,212,735	1,713,941	1,322,067	1,322,067	Various
552	Contributions to Other Agencies	5,010	8,064	21,110	21,110	F - 2490
560	Fixed Assets (F-2490 $ 2,801,792 // F-2450 $ 647,278 // F-2483 $ 180,000)	68,344	330,455	3,629,070	3,629,070	Various
580	Appropriation for Contingencies	n/a	n/a	300,000	300,000	F - 2490
	Prior Period Adjustment	11,035				
Cash	Impact / Development Funds - Principal Repayment (Loans)	52,486	23,817	26,199	26,199	F - 2480
Accounts	Impact / Development Funds - Interest Expense (Loans)	62,112	58,405	56,023	56,023	F - 2480
TOTAL (EXPENDITURE) APPROPRIATIONS		3,572,747	4,556,060	8,279,708	8,279,708	
CHANGE IN PROVISIONS FOR RESERVES		706,219	0	0	0	F-2490 ACO
TOTAL REQUIREMENTS		4,278,966	4,556,060	8,279,708	8,279,708	

5823F/16 (Modified)

SUBMITTED BY: Scott Dowell, C.P.A.
TITLE: Finance Manager

Note A - $ 1,177,372 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
DURHAM RECREATION & PARK DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F-2530, F-2532, F-2533, F-2534, & F-2536

DEPT. # 730 2530, 2532, 2533, 2534, & 2536

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	214,845	214,492	229,400	229,400	F - 2530
4110200	Current Supplemental Property Tax	6,894	9,570	4,000	4,000	F - 2530
4110300	Current Unsecured Property Tax	11,051	11,293	11,500	11,500	F - 2530
4110500	Prior Secured Property Tax	793	n/a	n/a	n/a	F - 2530
4110700	Prior Unsecured Property Tax	458	831	0	0	F - 2530
4130500	Miscellaneous Taxes	0	0	100	100	F - 2530
4410101	Interest	8,271	8,297	4,000	4,000	F - 2530
4515200	Homeowners Property Tax Relief	5,666	5,686	3,000	3,000	F - 2530
4600001	Charges For Current Services	177,703	217,493	290,890	290,890	F - 2530
4700001	Miscellaneous Revenue	2,447	3,236	37,426	37,426	F - 2530
4410101	Prop. 12 Bond Act Fund - Interest	588	n/a	n/a	n/a	F - 2533
4516250	Prop. 12 Bond Act Fund - Aid from Other Governments	15,428	n/a	n/a	n/a	F - 2533
4410101	Prop. 40 Bond Act Fund - Interest	n/a	44	0	0	F - 2534
4516251	Prop. 40 Bond Act Fund - Aid from Other Governments	n/a	70,560	156,656	156,656	F - 2534
4410101	Roberti-Z'Berg Harris Funds - Interest		n/a	0	0	F - 2536
4516252	Roberti-Z'Berg Harris Funds - Aid from Other Governments		n/a	14,135	14,135	F - 2536
Cash	Impact / Development Fund - Interest	11,650	15,505	10,000	10,000	F - 2532
Accounts	Impact / Development Fund - Fees	117,549	60,275	100,000	100,000	F - 2532
TOTAL REVENUE		573,343	617,282	861,107	861,107	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		427,747	556,561	691,098	596,192	
TOTAL FINANCING AVAILABLE		1,001,090	1,173,843	1,552,205	1,457,299	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	320,270	340,888	456,115	456,115	F - 2530
520	Services and Supplies	112,706	143,017	195,247	195,247	F - 2530
560	Fixed Assets - Rec. operations	7,237	16,267	28,000	28,000	F - 2530
580	Appropriation for Contingencies	0	0	15,000	15,000	F - 2530
591	Rebates & Refunds	1,323	0	0	0	F - 2530
560	Fixed Assets - Prop. 12 Funds	15,826	0	0	0	F - 2533
560	Fixed Assets - Prop. 40 Funds	n/a	70,573	156,656	156,656	F - 2534
560	Fixed Assets - Roberti-Z'Berg Harris Funds	n/a	n/a	14,135	14,135	F-2536
	Prior Year Adjustments					
Cash Acct.	Impact / Development Funds - Fixed Asset Expenditures	2,167	0	59,246	592,146	F - 2532
TOTAL (EXPENDITURE) APPROPRIATIONS		459,529	570,745	924,399	1,457,299	
CHANGE IN PROVISIONS FOR RESERVES		(15,000)	(88,000)	0	0	
TOTAL REQUIREMENTS		444,529	482,745	924,399	1,457,299	

5823F/16 (Modified)

SUBMITTED BY: James Brinson
TITLE: Manager

$ 94,906 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
FEATHER RIVER RECREATION & PARK DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2600, 2610, 2620, 2625, 2630, 2635, 2640, 2660, 2670, 2680, & 2690 DEPT. # 730 2600, & 26xx

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	856,877	840,651	865,000	865,000	F - 2600
4110200	Current Supplemental Property Tax	37,200	54,084	45,000	45,000	F - 2600
4110300	Current Unsecured Property Tax	42,525	43,000	40,000	40,000	F - 2600
4110500	Prior Secured Property Tax	4,625	n/a	n/a	n/a	F - 2600
4110700	Prior Unsecured Property Tax	1,867	3,309	1,500	1,500	F - 2600
4130500	Miscellaneous Taxes	8,045	8,211	8,000	8,000	F - 2600
4410101	Interest	15,677	17,664	7,200	7,200	Various
	(F-2600 = $ 1,000 // F-2610 = $ 6,000 // F-2640 = $ 100 // F-2650 = $ 100)					
4500001	Aid From Other Govt's	316,691	1,658,777	1,943,715	1,943,715	Various
	(F-2625 = $ 840,730 // F-2635 = $ 356,246 // F-2660 = $ 746,739)					
4515200	Homeowners Property Tax Relief	21,474	21,254	21,254	21,254	F - 2600
4516250	Aid from Other Govt's (Prop 12 per Capita Grant)	(8)	0	308,825	308,825	**F - 2670**
4600001	Charges For Current Services	176,240	158,993	174,000	174,000	F - 2600
4600001	Benefit Assessment Charges	172,812	181,588	184,000	184,000	**F - 2610**
4700001	Miscellaneous Revenue	78,749	86,713	21,525	21,525	F-2600
4710700	Prior Year Revenue	12,714	3,036	2,135	2,135	F - 2600
4712531	Reimb of Prior Year Exp	22,970	181	66,075	66,075	Various
	(F-2600 = $ 16 // F-2625 = $ 85 // F-2635 = $ 41,629 // F-2670 = $ 24,345)					
	Transfers FROM Other Funds	n/a	n/a	66,059	66,059	Various
	(F-2625 = $ 85 // F-2635 = $ 41,629 // F-2670 = $ 24,345)					
Cash	Impact / Development Fund - Interest	n/a	n/a	0	0	**F - 2620**
Accounts	Impact / Development Fund - Fees	n/a	na/	80,000	80,000	**F - 2620**
TOTAL REVENUE		1,768,458	3,077,461	3,834,288	3,834,288	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		401,814	537,340	725,315	712,619	SEE NOTE
TOTAL FINANCING AVAILABLE		2,170,272	3,614,801	4,559,603	4,546,907	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2004-2005 (10)	APPROVED 2004-2005 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	779,487	747,706	929,982	929,982	Various
	(F-2600 = $ 863,156 // F-2610 =$ 66,826)					
520	Services and Supplies	502,929	491,498	464,653	464,653	Various
	(F-2600 = $ 387,979 // F-2610 $ 76,674)					
552	Contributions to Other Agencies	5,011	4,410	4,410	4,410	F - 2600
553	Debt Payment (Bank Loan)	n/a	n/a	10,000	10,000	F - 2600
555	Interest Expense (Bank Loan)	4,450	5,457	1,500	1,500	F - 2600
558	Taxes & Assessments	861	989	1,000	1,000	F - 2600
560	Fixed Assets	310,209	1,672,427	2,712,504	2,712,504	Various
	(F-2600 = $ 40,000 // F-2610 = $ 62,978 // F-2625 = $ 840,730 // F-2635 = $ 356,621 // F-2640 = $ 3,125 / / F-2650 = $ 22,853 // F-2660 = $ 1,069,770 // F-2670 = $ 315,261 // F-2690 = $ 1,166)					
580	Appropriation for Contingencies	0	0	190,000	190,000	Various
	(F-2600 = $ 160,000 // F-2610 = $ 30,000)					
591	Rebates & Refunds	(15)	(173)	0	0	F - 2600
	Transfers TO Other Funds	(Prior Per Adj)	(2,828)	66,059	66,059	Various
	(F-2625 = $ 85 // F-2635 = $ 41,629 // F-2670 = $ 24,345)					
Cash Acct.	Impact / Development Funds - Fixed Asset Expenditures	n/a	n/a	166,799	166,799	**F - 2620**
TOTAL (EXPENDITURE) APPROPRIATIONS		1,602,932	2,919,486	4,546,907	4,546,907	
CHANGE IN PROVISIONS FOR RESERVES		30,000	(30,000)	0	0	F - 2610
TOTAL REQUIREMENTS		1,632,932	2,889,486	4,546,907	4,546,907	

5823F/16 (Modified)

SUBMITTED BY: Scott Lawrence
TITLE: General Manager

$ 12,696 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
PARADISE RECREATION & PARK DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2510, 2513, 2514, 2517, & 2518

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	871,094	860,964	890,950	890,950	F - 2510
4110200	Current Supplemental Property Tax	28,642	39,226	20,000	20,000	F - 2510
4110300	Current Unsecured Property Tax	45,154	44,553	45,000	45,000	F - 2510
4110500	Prior Secured Property Tax	2,860	n/a	n/a	n/a	F - 2510
4110700	Prior Unsecured Property Tax	1,928	3,391	0	0	F - 2510
4130500	Miscellaneous Taxes	1,908	1,977	4,000	4,000	F - 2510
4400001	Int & Rent-CSA/Spec Dist	2,090	2,270	0	0	F - 2510
4410101	Interest	42,006	39,917	35,000	35,000	F - 2510
4515200	Homeowners Property Tax Relief	23,152	23,157	23,000	23,000	F - 2510
4600001	Charges For Current Services	324,778	339,050	350,584	350,584	F - 2510
4700001	Miscellaneous Revenue	560	13,894	5,000	5,000	F - 2510
	Transfer to Grosso Endowment Fund (F-2512)	n/a	n/a	n/a	n/a	F - 2510
4410101	Interest - Scholarship Program	1,887	1,754	2,000	2,000	F - 2513
4700001	Donations - General Use	9,140	29,743	4,640	4,640	F - 2514
4410101	Prop. 12 Bond Act Fund - Interest	1,608	224	0	0	F - 2518
4516245	California Waste Managemt Recycling Grant	n/a	n/a	n/a	n/a	F - 2518
4516250	Prop. 12 Bond Act Fund - Aid from Other Governments	312,704	154,932	83,000	83,000	F - 2518
4516250	Land & Water Conservaton - Grant	n/a	n/a	10,737	10,737	F - 2518
4410101	Prop. 40 - Per Capita Grant- Interest	n/a	n/a	0	0	F - 2519
4516251	Prop. 40 - Per Capita Grant- Aid from Other Government	n/a	n/a	444,969	444,969	F - 2519
Cash	Impact / Development Fund - Interest	232	356	0	0	F - 2517
Accounts	Impact / Development Fund - Fees	675	42,989	11,000	11,000	F - 2517
TOTAL REVENUE		1,670,418	1,598,397	1,929,880	1,929,880	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		893,960	416,009	769,944	535,412	SEE NOTE
TOTAL FINANCING AVAILABLE		2,564,378	2,014,406	2,699,824	2,465,292	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	893,224	888,120	1,006,097	1,006,097	F - 2510
520	Services and Supplies	321,591	282,561	398,849	398,849	F - 2510
552	Contributions to Other Agencies	0	9,710	12,500	19,500	F - 2510
553	Principle Repayment (Loans)	n/a	n/a	n/a	n/a	F - 2510
555	Interest Expenses (Loans)	n/a	n/a	na/	n/a	F - 2510
560	Fixed Assets	268,263	32,485	341,500	341,500	F - 2510
580	Appropriation for Contingencies	0	0	150,000	143,000	F - 2510
	Prior Year Adjustments	2,133	58			
520	Services and Supplies - Scholarship Fund	1,134	1,282	2,000	2,000	F - 2513
520	Services and Supplies - Donations Fund	3,292	6,203	4,640	4,640	F - 2514
560	Fixed Assets - Donation Fund	8,537	21,043	0	0	F - 2514
552	Contributions to Other Agencies	n/a	n/a	83,000	83,000	F - 2518
560	Fixed Assets - Prop. 12 Grant	650,195	n/a	n/a	n/a	F - 2518
560	Fixed Assets - Land & Water Conservation	n/a	n/a	10,737	10,737	F - 2518
560	Fixed Assets - Prop. 40 Per Capita Grant	n/a	n/a	444,969	444,969	F - 2519
Cash Acct.	Impact / Development Funds - Fixed Asset Expenditures	0	3,000	11,000	11,000	F - 2517
TOTAL (EXPENDITURE) APPROPRIATIONS		2,148,369	1,244,462	2,465,292	2,465,292	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	F - 2510
TOTAL REQUIREMENTS		2,148,369	1,244,462	2,465,292	2,465,292	

5823F/16 (Modified)

SUBMITTED BY: Mike Trinca
TITLE: Manager

$ 234,532 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE RECREATION & PARK DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2590

DEPT. # 730 2590

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4410101	Interest	2,524	2,539	3,000	3,000	
4500001	Aid From Other Governments	0	0	0	0	
4600001	Charges For Current Services	0	0	0	0	
4700001	Miscellaneous Revenue (Donations)	0	0	3,000	3,000	
TOTAL REVENUE		2,524	2,539	6,000	6,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		45,331	47,790	48,950	8,800	SEE NOTE
TOTAL FINANCING AVAILABLE		47,855	50,329	54,950	14,800	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	65	1,379	2,800	2,800	
560	Fixed Assets	0	0	12,000	12,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		65	1,379	14,800	14,800	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	F - 2590
TOTAL REQUIREMENTS		65	1,379	14,800	14,800	

5823F/16 (Modified)

SUBMITTED BY: Gerald Mattson
TITLE: Director

$ 40,150 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
BUTTE CREEK DRAINAGE DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2010

DEPT. # 730 2010

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	5,416	4,743	4,175	4,175	
4110200	Current Supplemental Property Tax	183	198	75	75	
4110300	Current Unsecured Property Tax	281	254	250	250	
4110500	Prior Secured Property Tax	7	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	10	22	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	4,958	4,984	6,400	6,400	
4515200	Homeowners Property Tax Relief	156	114	90	90	
4700001	Miscellaneous Revenue	0	0	0	0	
	Butte Creek Drainage District is a bi-county district. Approx. 70% of the tax revenue comes from Butte County Approx. 30% of the tax revenue comes from Glenn County					
				Please note that the "negative" fund balance shown below is shown only to present a balanced budget. Actual available fund balance is shown in column 4 Avail. F/B.		
					WWW WW	
	TOTAL REVENUE	11,011	10,315	10,990	10,990	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	136,856	139,402	145,619	(2,490)	SEE NOTE
	TOTAL FINANCING AVAILABLE	147,867	149,717	156,609	8,500	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	8,465	4,098	8,500	8,500	
	TOTAL (EXPENDITURE) APPROPRIATIONS	8,465	4,098	8,500	8,500	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	8,465	4,098	8,500	8,500	

5823F/16 (Modified)

SUBMITTED BY: Ted Trimble, Western Canal Water District
TITLE: Manager

$ 148,109 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 1 - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2030

DEPT. # 730 2030

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	12,247	11,791	12,250	12,250	
4110200	Current Supplemental Property Tax	417	559	420	420	
4110300	Current Unsecured Property Tax	648	639	650	650	
4110500	Prior Secured Property Tax	30	0	30	30	
4110700	Prior Unsecured Property Tax	28	49	30	30	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest - County Treasury	6,583	8,084	6,000	6,000	
4515200	Homeowners Property Tax Relief	332	324	340	340	
4600001	Charges For Current Services	64,369	64,359	64,600	64,600	
4700001	Miscellaneous Revenue					
4712531	Reimb for Prior Year Exp					
	Subtotal Per County Reports	84,654	85,805	84,320	84,320	
				Please note that the "negative" fund balance shown below is shown only to present a balanced budget. Actual available fund balance is shown in column 4 Avail. F/B.		
					VVVV	
TOTAL REVENUE		84,654	85,805	84,320	84,320	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		166,980	216,260	272,065	(19,320)	SEE NOTE
TOTAL FINANCING AVAILABLE		251,634	302,065	356,385	65,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	35,374	30,000	65,000	65,000	
560	Fixed Assets	0	0	0	0	
	Subtotal Per County Reports	35,374	30,000	65,000	65,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		35,374	30,000	65,000	65,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		35,374	30,000	65,000	65,000	

5823F/16 (Modified)

SUBMITTED BY: Alice Millington & Michail L. Hinz
TITLE: Secretary District C.P.A.

$ 291,385 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
Some of the District's funds reflected above are being held by the District in bank accounts outside the County Treasury.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 2 - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2040

DEPT. # 730 2040

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,013	884	900	900	
4110200	Current Supplemental Property Tax	34	44	30	30	
4110300	Current Unsecured Property Tax	54	49	50	50	
4110500	Prior Secured Property Tax	2	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	2	4	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest - County Treasury	386	398	320	320	
4515200	Homeowners Property Tax Relief	28	24	25	25	
4600001	Charges For Current Services	2,715	2,951	2,832	2,832	
4700001	Miscellaneous Revenue	0	0	0	0	
TOTAL REVENUE		4,234	4,354	4,157	4,157	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		10,126	9,742	10,997	0	SEE NOTE
TOTAL FINANCING AVAILABLE		14,360	14,096	15,154	4,157	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	4,618	3,099	4,157	4,157	
TOTAL (EXPENDITURE) APPROPRIATIONS		4,618	3,099	4,157	4,157	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		4,618	3,099	4,157	4,157	

5823F/16 (Modified)

SUBMITTED BY: Ted Trimble, Western Canal Water District
TITLE: Manager

$ 10,997 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Sched

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 100 - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2050

DEPT. # 730 2050

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	62,589	59,272	60,000	60,000	
4110200	Current Supplemental Property Tax	2,103	2,768	500	500	
4110300	Current Unsecured Property Tax	3,270	3,189	3,000	3,000	
4110500	Prior Secured Property Tax	179	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	143	246	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest - County Treasury	7,121	7,420	4,000	4,000	
4515200	Homeowners Property Tax Relief	1,676	1,607	1,500	1,500	
4600001	Charges For Current Services	119,323	119,404	119,500	119,500	
4700001	Miscellaneous Revenue	10,042	10,768	5,000	5,000	
4712531	Reimbursement of Prior Year Expense	n/a	n/a	n/a	n/a	
TOTAL REVENUE		206,446	204,674	193,500	193,500	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		198,622	229,550	247,156	44,500	SEE NOTE
TOTAL FINANCING AVAILABLE		405,068	434,224	440,656	238,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	117,527	108,041	135,000	135,000	
520	Services and Supplies	57,991	79,027	83,000	83,000	
560	Fixed Assets	0	0	20,000	20,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		175,518	187,068	238,000	238,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		175,518	187,068	238,000	238,000	

5823F/16 (Modified)

SUBMITTED BY: John A. Marta
TITLE: Ass't. Secretary

$ 202,656 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 200 - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2070

DEPT. # 730 2070

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	10,449	9,696	7,125	7,125	
4110200	Current Supplemental Property Tax	324	425	100	100	
4110300	Current Unsecured Property Tax	505	488	300	300	
4110500	Prior Secured Property Tax	71	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	22	38	10	10	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest - County Treasury	450	482	600	600	
4515200	Homeowners Property Tax Relief	259	244	285	285	
4700001	Miscellaneous Revenue	0	0	105	105	
TOTAL REVENUE		12,080	11,373	8,525	8,525	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		7,626	11,419	11,463	9,475	SEE NOTE
TOTAL		19,706	22,792	19,988	18,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	n/a	n/a	1,000	1,000	
520	Services and Supplies	8,287	11,329	17,000	17,000	
560	Fixed Assets	0	0	0	0	
TOTAL (EXPENDITURE) APPROPRIATIONS		8,287	11,329	18,000	18,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		8,287	11,329	18,000	18,000	

5823F/16 (Modified)

SUBMITTED BY: Lisa A. Grigg
TITLE: Attorney for District

$ 1,988 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
RECLAMATION DISTRICT # 833 - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2100

DEPT. # 730 2100

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	44,115	41,373	42,996	42,996	
4110200	Current Supplemental Property Tax	1,533	2,080	2,163	2,163	
4110300	Current Unsecured Property Tax	2,330	2,229	2,318	2,318	
4110500	Prior Secured Property Tax	149	n/a	n/a	n/a	
4110700	Prior Unsecured Property Tax	101	175	182	182	
4130500	Miscellaneous Taxes	258	259	269	269	
4400001	Land Rental (Farming)/Hunting Rights	91,000	75,000	75,000	75,000	
4410101	Interest - County Treasury	4,163	5,363	3,620	3,620	
4515200	Homeowners Property Tax Relief	1,195	1,146	1,191	1,191	
4600001	Charges For Current Services	130,022	130,031	135,231	135,231	
4700001	Miscellaneous Revenue	96,319	41,991	43,670	43,670	
				Please note that the "negative" fund balance shown below is shown only to present a balanced budget. Actual available fund balance is shown in column 4 Avail. F/B.		
					WW	
TOTAL REVENUE		371,185	299,647	306,640	306,640	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		75,231	161,920	205,828	(11,730)	SEE NOTES
TOTAL		446,416	461,567	512,468	294,910	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	162,663	174,859	154,400	154,400	
520	Services and Supplies	121,833	80,880	113,700	113,700	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	26,810	26,810	
TOTAL (EXPENDITURE) APPROPRIATIONS		284,496	255,739	294,910	294,910	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		284,496	255,739	294,910	294,910	

5823F/16 (Modified)

SUBMITTED BY: Maxine Farrar
TITLE: Secretary

$ 217,558 Note 1 - This amount is the unappropriated available financing not reflected in the approved budget, but is shown as "designations" on Schedule 14.

Note 2 - Fund balance available (in column 4) reflects only those funds held in the County Treasury. Information regarding funds, revenues or expenditures outside of the County Treasury is maintained by the District. The District reports a $ 34,664 outside account.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
ROCK CREEK RECLAMATION DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2120

DEPT. # 730 2120

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4410101	Interest	39	87	0	0	
4500001	Aid From Other Governments	0	0	0	0	
4600001	Charges For Current Services	0	0	0	0	
4700001	Miscellaneous Revenue	0	0	0	0	
4712535	Contributions - Private Parties	0	4,336	4,500	4,500	
TOTAL REVENUE		39	4,423	4,500	4,500	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		1,577	585	5,008	0	
TOTAL		1,616	5,008	9,508	4,500	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	1,031	0	4,500	4,500	
TOTAL (EXPENDITURE) APPROPRIATIONS		1,031	0	4,500	4,500	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		1,031	0	4,500	4,500	

5823F/16 (Modified)

SUBMITTED BY: Paul Behr
TITLE: Director

$ 5,008 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
SACRAMENTO RIVER RECLAMATION DISTRICT - BUDGET DETAIL
*****
BUDGET FOR FISCAL YEAR 2005 - 2006

FUNDS: F - 2080

DEPT. # 730 2080

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 2003-2004 (2)	ACTUAL 2004-2005 (3)	REQUESTED 2005-2006 (4)	APPROVED 2005-2006 (5)	FUND TYPE IF NOT GENERAL (6)
4410101	Interest	1,190	1,332	0	0	
4500001	Aid From Other Governments	0	0	0	0	
4600001	Charges For Current Services	8,731	8,647	7,016	7,016	
4700001	Miscellaneous Revenue	0	0	0	0	
TOTAL REVENUE		9,921	9,979	7,016	7,016	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		9,804	12,808	18,117	17,482	
TOTAL		19,725	22,787	25,133	24,498	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 2003-2004 (8)	ACTUAL 2004-2005 (9)	REQUESTED 2005-2006 (10)	APPROVED 2005-2006 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	6,917	4,670	8,791	8,791	
TOTAL (EXPENDITURE) APPROPRIATIONS		6,917	4,670	8,791	8,791	
CHANGE IN PROVISIONS FOR RESERVES		0	0	15,707	15,707	
TOTAL REQUIREMENTS		6,917	4,670	24,498	24,498	

5823F/16 (Modified)

SUBMITTED BY: Richard Wright
TITLE: Treasurer, SRRD

$ 635 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

COUNTY OF BUTTE

SALARY ORDINANCE

AND

POSITION ALLOCATION

Includes Ordinance #3911 and Subsequent Amendments Through

November 8, 2005

PREPARED BY:

BUTTE COUNTY DEPARTMENT OF HUMAN RESOURCES
25 COUNTY CENTER DRIVE
OROVILLE, CA 95965-3387
(530) 538-7651

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Ordinance No. 3911

AN ORDINANCE FIXING THE COMPENSATION OF OFFICERS AND EMPLOYEES OF THE COUNTY OF BUTTE

The Board of Supervisors of the County of Butte ordains as follows:

SECTION 1: SALARIES AND SHORT TITLE. The salaries and number of positions of the officers and employees of the County of Butte are fixed and determined as hereinafter set forth, and this Ordinance shall be known as the "Salary Ordinance."

SECTION 2: ALLOCATED POSITIONS

THE NUMBER OF POSITIONS AUTHORIZED FOR EACH DEPARTMENT OR BUDGET UNIT ARE SET FORTH IN THE FOLLOWING SECTIONS. DEPARTMENT HEADS SHALL APPOINT EMPLOYEES IN ACCORDANCE WITH THE MERIT SYSTEM ORDINANCE AND RESOLUTION.

ALLOCATED POSITIONS

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 3: 010-001 DISTRICT 1
1	Board of Supervisors' Member
1	Executive Assistant, County Supervisor
2	
	SECTION 4: 010-002 DISTRICT 2
1	Board of Supervisors' Member
1	Executive Assistant, County Supervisor
2	
	SECTION 5: 010-003 DISTRICT 3
1	Board of Supervisors' Member
1	Executive Assistant, County Supervisor
2	
	SECTION 6: 010-004 DISTRICT 4
1	Board of Supervisors' Member
1	Executive Assistant, County Supervisor
2	
	SECTION 7: 010-005 DISTRICT 5
1	Board of Supervisors' Member
1	Executive Assistant, County Supervisor
2	
	SECTION 8: 020-001 ADMINISTRATIVE
1	Administrative Assistant
1	Administrative Assistant or Office Specialist, Senior or Office Specialist or Office Assistant
1	Assistant Chief Administrative Officer
1	Chief Administrative Officer
1	Compliance Officer
3	Deputy Admin Officer or Mgnt Analyst, Principal or Mgnt Analyst, Senior
2	Deputy Admin Officer or Mgnt Analyst, Principal or Mgnt Analyst, Senior or Mgnt Analyst or Mgnt Analyst, Associate
1	Executive Assistant
1	Manager, Program Development
1	Manager, Support Services
13	
	SECTION 9: 020-002 ADMINISTRATIVE - CLERK OF THE BOARD
1	Assistant Clerk of the Board or Associate Clerk of the Board
1	Board Administrative Support Specialist or Administrative Assistant
2	
	SECTION 10: 020-003 ADMINISTRATIVE - GENERAL SERVICES ADMINISTRATION
2	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Deputy Director, General Services
1	Director, General Services
4	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 11: 050 AUDITOR-CONTROLLER
11	Accounting Specialist or Account Clerk, Senior or Account Clerk
1	Administrative Assistant, Senior
1	Administrative Services Officer
1	Assistant Auditor-Controller
13	Auditor-Accountant or Auditor-Accountant, Associate or Accounting Specialist
1	Auditor-Accountant, Principal or Auditor-Accountant, Senior or Auditor-Accountant
1	Auditor-Accountant, Senior or Auditor-Accountant or Auditor-Accountant, Associate
1	Auditor-Controller
1	Finance Officer
1	Info Systems Technician or Info Systems Technician, Associate
1	Internal Auditor
1	Manager, Property Tax & Grant Accounting
3	Supervisor, Auditor-Accountant
37	
	SECTION 12: 060-002 ADMINISTRATIVE - PURCHASING
1	Administrative Assistant
1	Buyer, Senior or Buyer
1	Manager, Purchasing Services
3	
	SECTION 13: 060-003 ADMINISTRATIVE - EMERGENCY SERVICES
1	Emergency Services Officer
1	Administrative Assistant or Office Specialist, Senior or Office Specialist
2	
	SECTION 14: 070 TREASURER-TAX COLLECTOR
9	Accounting Specialist or Account Clerk, Senior or Account Clerk
1	Assistant Treasurer-Tax Collector
1	Central Collections Supervising Accounting Specialist
1	Manager, Finance and Investment
2	Office Specialist, Senior or Office Specialist or Office Assistant
1	Property Tax Supervising Accounting Specialist
4.6	Revenue and Reimbursement Officer, Senior or Revenue and Reimbursement Officer
1	Supervisor, Banking and Cash Management
1	Supervisor, Central Collections
1	Supervisor, Taxes and Staff Services
1	Treasurer-Tax Collector
23.6	
	SECTION 15: 080 ASSESSOR
12	Assessment Clerk, Senior or Assessment Clerk
1	Assessment Systems & Standards Officer
1	Assessor
1	Assistant Assessor
3	Auditor-Appraiser, Senior or Auditor-Appraiser
1	Cadastral Drafting Technician or Cadastral Drafting Aide
1	Cadastral Drafting Technician, Senior
1	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
12	Property Appraiser, Senior or Property Appraiser or Appraisal Specialist
6	Supervisor, Appraiser or Property Appraiser, Principal
2	Supervisor, Assessment Clerk
1	Supervisor, Assessment Clerk or Assessement Clerk, Senior
1	Supervisor, Assessment Office
1	Supervisor, Auditor-Appraiser
44	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 16: 090 HUMAN RESOURCES
1	Administrative Assistant, Senior
1	Assistant Director, Human Resources
1	Director - Human Resources
1	Human Resources Analyst, Principal
3	Human Resources Analyst, Senior or Human Resources Analyst or Human Resources Analyst, Associate
3	Human Resources Specialist
1	Manager, Labor Relations and Benefits
2	Office Specialist, Senior or Office Specialist or Office Assistant
13	
	SECTION 17: 100 COUNTY COUNSEL
1	Administrative Assistant, Senior
1	Assistant County Counsel
1	Chief Deputy County Counsel
1	Chief Deputy County Counsel or Deputy County Counsel IV,III,II,I
1	County Counsel
3	Deputy County Counsel IV,III,II,I
3	Legal Secretary
11	
	SECTION 18: 130-001 COUNTY CLERK - ELECTIONS AND REGISTRATION
1	Administrative Analyst, Senior or Administrative Analyst
1	Assistant County Clerk-Registrar of Voters
0.5	Clerk-Recorder
4	Deputy County Clerk-Registrar III, II or Deputy County Clerk I
0.5	Info Systems Analyst or Info Systems Analyst, Associate
7	
	SECTION 19: 320-001 DISTRICT ATTORNEY - CRIMINAL
1	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Administrative Assistant, Senior
1	Assistant Chief Investigator
2	Assistant District Attorney
1	Bad Check Program Coordinator
1	Chief Deputy District Attorney
1	Chief Investigator
1	Department Data Systems Coordinator
15	Deputy District Attorney IV, III, II, I
2	Deputy District Attorney IV, III, II, I (position to end 06-30-06)
1	District Attorney
1	District Attorney Chief - Administration
1	Info Systems Analyst or Info Systems Analyst, Associate
1	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
1	Investigative Assistant
2	Investigative Lieutenant
10	Investigator II, I
4	Investigator II, I (position to end 06-30-06)
3	Legal Clerk or Office Specialist, Senior or Office Specialist or Office Assistant
1	Legal Clerk or Office Specialist, Senior or Office Specialist or Office Assistant (position to end 06-30-06)
1	Legal Clerk (position to end 06-30-06)
12	Legal Secretary or Legal Clerk
1	Manager, Legal Secretarial Services
6	Office Specialist, Senior or Office Specialist or Office Assistant
1	Paralegal (position to end 06-30-06)
5	Supervisor, Deputy District Attorney
1	Supervisor, Info Systems Analyst
2	Supervisor, Legal Secretary
80	
	SECTION 20: 320-006 DISTRICT ATTORNEY - IHSS FRAUD
1	Investigative Assistant
1	Investigator II, I
2	
	SECTION 21: 320-003 DISTRICT ATTORNEY - CHILD ABDUCTION
1	Investigative Assistant
1	Investigator II, I
1	Legal Secretary or Legal Clerk
3	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 22: 320-005 DISTRICT ATTORNEY - WELFARE FRAUD
1	Investigative Assistant
2	Investigative Lieutenant
6	Investigator II, I
2	Office Specialist, Senior or Office Specialist or Office Assistant
11	
	SECTION 23: 360-001 SHERIFF-CORONER - SERVICES
1	Accountant, Senior or Accountant
2	Administrative Assistant
1	Crime Prevention Coordinator
19	Deputy Sheriff
1	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
2	Info Systems Technician or Info Systems Technician, Associate
1	Personnel Operations Specialist
10	Public Safety Dispatcher
2	Public Safety Dispatcher, Lead
1	Sheriff-Coroner
1	Sheriff's Administrative Secretary
8	Sheriff's Clerk III,II,I
1	Sheriff's Clerk II,I (position to end 06-30-06)
1	Sheriff's Lieutenant
3	Sheriff's Sergeant
2	Sheriff's Warrant Officer
1	Supervisor, Administrative Analyst
1	Supervisor, Dispatch Operations
1	Supervisor, Sheriff's Records
1	Undersheriff
60	
	SECTION 24: 360-002 SHERIFF-CORONER - OPERATIONS
38	Deputy Sheriff
2	Deputy Sheriff (position to end 06-30-06)
15	Deputy Sheriff or Deputy Sheriff Trainee
3	Evidence/Photographic Technician
1	Sheriff's Captain
4	Sheriff's Clerk III,II,I
1	Sheriff's Clerk - Substation Coordinator
3	Sheriff's Lieutenant
10	Sheriff's Sergeant
77	
	SECTION 25: 360-003 SHERIFF-CORONER - CORRECTIONS
3	Cook
2	Cook, Senior or Cook
3	Correctional Lieutenant
62	Correctional Officer
7	Correctional Sergeant
20	Correctional Technician
1	Sheriff's Captain
5	Sheriff's Clerk III, II, I
1	Supervisor, Food Services
104	
	SECTION 26: NO ALLOCATED POSITIONS
	SECTION 27: 360-007 SHERIFF-CORONER - RURAL COUNTY SUPPLEMENTAL FUNDING
1	Crime Prevention Officer (position to end 06-30-06)
6	Deputy Sheriff (position to end 06-30-06)
7	
	SECTION 28: 360-008 SHERIFF-CORONER - SPECIAL ENFORCEMENT UNIT
1	Administrative Assistant
2	Deputy Sheriff
1	Deputy Sheriff (position to end 06-30-06)
1	Sheriff's Sergeant
5	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE

SECTION 29: 360-011 SHERIFF-CORONER - B.I.N.T.F.

1	Deputy Sheriff
1	

SECTION 30: 361 SHERIFF-CORONER - CONSENT DECREE

1	Pre-Trial Release Specialist
1	

SECTION 31: 420-001 PROBATION - JUVENILE HALL

1	Administrative Assistant, Senior
1	Assistant Superintendent, Juvenile Hall
2	Cook, Senior
35	Juvenile Hall Counselor II, I
1	Office Specialist, Senior or Office Specialist or Office Assistant
1	Superintendent, Juvenile Hall
1	Supervisor, Food Services
6	Supervisor, Juvenile Hall Counselor
48	

SECTION 32: 430-001 PROBATION

1	Accountant (position to end 06-30-06)
1	Accounting Specialist
3	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Assistant Chief Probation Officer
1	Chief Probation Officer
1	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
2	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
1	Inventory/Warehouse Specialist
1	Legal Clerk or Office Specialist, Senior or Office Specialist or Office Assistant
14	Legal Office Specialist
1	Manager, Support Services
45	Probation Officer III, II, I
3	Probation Officer III, II, I (position to end 06-30-06)
1	Probation Officer III, II, I (position to end 12-31-05)
9	Probation Technician
2	Probation Technician (position to end 06-30-06)
1	Supervisor, Administrative Analyst
6	Supervisor, Probation Officer
1	Supervisor, Probation Officer (position to end 06-30-06)
1	Supervisor, Support Services
96	

SECTION 33: 430-0006 PROBATION - VICTIM WITNESS GRANT

0.5	Legal Clerk or Office Specialist, Senior
2.5	Probation Technician
1	Supervisor, Probation Officer or Probation Officer III
4	

SECTION 34: 430-0087 PROBATION - BOARD OF CONTROL GRANT

1.5	Accountant or Accounting Specialist
0.5	Legal Clerk or Office Specialist, Senior
2	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 35: 440-001 DEVELOPMENT SERVICES
1	Account Clerk, Senior
1	Administrative Assistant, Senior
1	Assistant Director, Development Services
7	Building Inspector, Senior or Building Inspector
4	Building Plans Examiner
1	Chief Building Inspector
3	Code Enforcement Officer
1	Commission Clerk
1	Director - Development Services
1	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
1	Manager, Building Division
1	Manager, Planning Division
1	Manager, Program Development
4	Office Specialist, Senior or Office Specialist or Office Assistant
4	Permit Technician or Permit Assistant
1	Plan Check Engineer
4	Planner, Associate or Planner, Assistant
1	Planner, Principal
2	Planner, Senior or Planner, Associate
1	Supervisior, Code Enforcement
1	Supervisor, Building Inspector
1	Supervisor, Permit Center
43	
	SECTION 36: 440-004 PUBLIC WORKS - SUBDIVISION INSPECTION
1	Administrative Analyst or Administrative Analyst, Associate
1	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Civil Engineer, Associate or Engineer, Assistant
1	Deputy Director, Public Works
1	Engineering Technician, Senior or Engineering Technician, Associate or Engineering Technician, Assistant
1	Office Specialist, Senior or Office Specialist or Office Assistant
1	Surveyor, Associate or Surveyor, Assistant
1	Surveyor, Senior
8	
	SECTION 37: 441 WATER AND RESOURCE CONSERVATION
1	Administrative Assistant, Senior
1	Director - Water and Resource Conservation
2	Manager, Program Development
4	
	SECTION 38: 460-001 AGRICULTURAL
1	Administrative Assistant, Senior
1	Agricultural Biologist Technician (position to end 06-30-06)
8	Agricultural Biologist/Weights and Measure Inspector Senior, III, II, I
1	Agricultural Commissioner/Director of Weights & Measures
1	Assistant Agricultural Commissioner/Director of Weights and Measures
3	Deputy Director, Agriculture
2	Office Specialist, Senior or Office Specialist or Office Assistant
2	Supervisor, Agricultural Biologist
19	
	SECTION 39: 470-001 COUNTY CLERK - RECORDER
1	Accountant, Senior
1	Administrative Analyst, Senior or Administrative Analyst
1	Administrative Assistant, Senior
1	Assistant County Clerk-Recorder
0.5	Clerk-Recorder
12	Deputy County Clerk-Recorder III, II or Deputy County Clerk I
0.5	Info Systems Analyst or Info Systems Analyst, Associate
2	Supervisor, Clerk-Recorder/Registrar of Voters
19	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 40: 480-004 LOCAL AGENCY FORMATION COMMISSION (LAFCo)
1	Administrative Analyst or Administrative Analyst, Associate
1	Commission Clerk
1	LAFCo Executive Officer
1	Planner, Principal or Planner, Senior
4	
	SECTION 41: 490 PUBLIC HEALTH - RABIES CONTROL
1	Account Clerk, Senior or Account Clerk
1	Administrativ Assistant
5	Animal Control Officer
1	Supervisor, Animal Control
8	
	SECTION 42: 533 PUBLIC WORKS
1	Account Clerk, Senior
1	Accountant, Senior or Accountant
1	Administrative Analyst or Administrative Analyst, Associate
1	Administrative Assistant
1	Administrative Assistant, Senior
1	Assistant Director, Public Works
1	Bridge Maintenance Worker, Lead
4	Bridge Maintenance Worker, Senior or Bridge Maintenance Worker or Road Maintenance Assistant
4	Civil Engineer, Associate or Engineer, Assistant
2	Civil Engineer, Senior or Civil Engineer, Associate
1	Director - Public Works
2	Engineer, Assistant or Engineering Tech, Senior or Engineering Tech, Associate or Engineering Tech, Assistant or Engineering Aide
1	Engineering Project Coordinator
11	Engineering Tech, Senior or Engineering Tech, Associate or Engineering Tech, Assistant or Engineering Aide
1	Equipment Mechanic, Assistant or Vehicle Service Worker or Road Maintenance Assistant
8	Heavy Equipment Mechanic
1	Heavy Equipment Mechanic, Lead
1	Heavy Equipment Mechanic, Senior
1	Info Systems Analyst or Info Systems Analyst, Associate
1	Inventory/Warehouse Specialist, Senior
1	Office Specialist, Senior or Office Specialist or Office Assistant
1	Parts Supply Clerk
29	Road Maintenance Worker, Senior or Road Maintenance Worker or Road Maintenance Assistant
6	Road Maintenance Worker, Lead
1	Superintendent, Maintenance Operations
1	Supervisor, Accountant
1	Supervisor, Bridge Maintenance
1	Supervisor, Fleet Services
1	Supervisor, Flood Control/Tree Maintenance
6	Supervisor, Road Maintenance
1	Supervisor, Traffic Control
2	Survey Party Chief
2	Surveyor, Associate or Surveyor, Assistant
1	Traffic Control Worker, Lead
5	Traffic Control Worker, Senior or Traffic Control Worker or Road Maintenance Assistant
1	Tree Trimmer, Lead
3	Tree Trimmer, Senior or Tree Trimmer or Road Maintenance Worker or Road Maintenance Assistant
108	

SECTION 43: NO ALLOCATED POSITIONS

SECTION 44: NO ALLOCATED POSITIONS

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE

SECTION 45: 540-001 PUBLIC HEALTH - GENERAL SERVICES

1	Accountant, Senior or Accountant
3	Accounting Specialist or Account Clerk, Senior or Account Clerk
2.5	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
3	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate (position to end 06-30-06)
4	Administrative Assistant
1	Administrative Assistant or Office Specialist, Senior (position to end 06-30-06)
1	Administrative Assistant, Senior
1	Assistant Director, Public Health
1	Certified Nurse Practitioner or Physician's Assistant
2	Certified Nurse Practitioner or Physician's Asst or Pub Health Nurse, Senior or Pub Health Nurse or Pub Health Nurse, Associate
1	Clinic Manager
1	Dental Hygienist
1	Deputy Director, Public Health Nursing
1	Director - Public Health
1	Director, Health Education
1	Director, Public Health Laboratory or Public Health Microbiologist, Senior
1	Director, Public Health Nursing
1	Employment and Eligibility Specialist, Senior
1	Fiscal Manager
1	Health Officer
2	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
1	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate (position to end 06-30-06)
1	Info Systems Technician or Info Systems Technician, Associate
2	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
13	Medical Records Technician, Senior or Medical Records Technician
1	Medical Records Technician, Senior or Medical Records Technician (position to end 06-30-06)
9.5	Nutrition Specialist, Senior or Nutrition Specialist
1	Occupational Therapist or Physical Therapist
4	Office Specialist, Senior or Office Specialist or Office Assistant
1	Personnel Operations Specialist
1	Program Administrator, California Children's Services
1	Program Manager, Butte County Children & Families Commission (position to end 06-30-06)
1	Program Manager, Public Health
13.75	Pub Health Ed Specialist, Senior or Pub Health Ed Specialist or Pub Health Ed Specialist, Associate
11	Public Health Assistant, Senior or Public Health Assistant
1	Public Health Assistant, Senior or Public Health Assistant (term position to end 06-30-06)
1	Public Health Laboratory Technician or Public Health Laboratory Aide
1	Public Health Microbiologist, Senior
1	Public Health Microbiologist, Senior or Public Health Microbiologist
30	Public Health Nurse, Senior or Public Health Nurse or Public Health Nurse, Associate or Staff Nurse, Senior or Staff Nurse or Staff Nurse, Associate
(5 @ 50%)	Public Health Nurse, Senior or Public Health Nurse or Public Health Nurse, Associate Staff Nurse, Senior or Staff Nurse or Staff Nurse, Associate
2.5	Public Health Nutritionist
5	Staff Nurse, Senior or Staff Nurse or Staff Nurse, Associate or Licensed Vocational Nurse
2	Supervisor, Administrative Analyst
1	Supervisor, Nurse
1	Supervisor, Public Health Education
3	Supervisor, Public Health Nursing
1	Supervisor, Public Health Nutritionist
3	Supervisor, Support Services
1	Supervisor, Therapist
2	Therapy Aide
1	Vital Statistics Records Specialist
151.75	

SECTION 46: 540-003 PUBLIC HEALTH - ENVIRONMENTAL HEALTH

1	Accounting Specialist
1	Administrative Assistant or Office Specialist, Senior or Office Specialist or Office Assistant
2	Deputy Director, Environmental Health
1	Director, Environmental Health
5	Environmental Health Specialist or Environmental Health Specialist, Associate
9	Environmental Health Specialist, Senior or Environmental Health Specialist or Environmental Health Specialist, Associate
2	Hazardous Materials Management Specialist, Senior or Hazardous Materials Mangement Specialist or Hazardous Materials Management Specialist, Associate
3	Office Specialist, Senior or Office Specialist or Office Assistant
2	Program Manager, Environmental Health
2	Supervisor, Environmental Health
1	Supervisor, Support Services
29	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE

SECTION 47: 541-001 BEHAVIORAL HEALTH - GENERAL SERVICES

5	Accountant
7	Accounting Specialist or Account Clerk, Senior or Account Clerk
1	Administrative Analyst or Administrative Analyst, Associate
1	Administrative Analyst, Associate
4	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Administrative Assistant
2	Administrative Assistant, Senior
2	Assistant Behavioral Health Director
1	Assistant Behavioral Health Director-Administration
1	Behavioral Health Administrative Coordinator
81	Behavioral Health Counselor, Senior or Behavioral Health Counselor or Mental Health Worker
3	Behavioral Health Ed Specialist or Behavioral Health Ed Specialist, Associate
1	Behavioral Health Ed Specialist, Senior or Behavioral Health Ed Specialist or Behavioral Health Ed Specialist, Associate
1	Certified Nurse Practitioner
2	Contracts Specialist
0.5	Cook
1	Director - Behavioral Health
2	Fiscal Manager
1	Forensic Coordinator
2	Info Systems Analyst or Info Systems Analyst, Associate
3	Info Systems Techncian, Senior or Info Systems Technician or Info Systems Technician, Associate
1	Inventory/Warehouse Specialist
1	Manager, Behavioral Health Facilities
1	Manager, Behavioral Health Managed Care Plan
1	Manager, Psychiatric Health Facility
3	Manager, Support Services
2	Medical Records Technician
24	Medical Records Technician, Senior or Medical Records Technician
64.5	Mental Health Clinician or Mental Health Clinician Intern
1	Office Specialist or Office Assistant
8	Office Specialist, Senior or Office Specialist or Office Assistant
1	Personnel Operations Specialist
1	Program Manager, Behavioral Health Information Systems Services
7	Program Manager, Clinical Services
3	Program Manager, Community Services
7	Psychiatric Technician
8	Psychiatric Technician, Senior
1	Psychiatric Technician, Senior or Psychiatric Technician
3.5	Psychiatrist
3	Psychologist (Licensed) or Psychologist
1	Quality Assurance Coordinator
1	Senior Program Manager, Youth Services
4	Staff Nurse, Senior or Staff Nurse or Staff Nurse, Associate
2	Supervisor, Administrative Analyst
4	Supervisor, Behavioral Health Counselor
1	Supervisor, Billing
1	Supervisor, Contracts Specialist
1	Supervisor, Information Systems Anlayst
11	Supervisor, Mental Health Clinician
3	Supervisor, Nurse or Staff Nurse, Senior
3	Supervisor, Nurse
1	Supervisor, Psychologist
3	Supervisor, Support Services
299.5	

SECTION 48: 541-002 BEHAVIORAL HEALTH - SUBSTANCE ABUSE SERVICES

1	Administrative Analyst or Administrative Analyst, Associate
7	Behavioral Health Counselor, Senior or Behavioral Health Counselor or Mental Health Worker
1	Behavioral Health Education Specialist, Senior or Behavioral Health Education Specialist or Behavioral Health Education Specialist, Associate
5	Behavioral Health Education Specialist or Behavioral Health Education Specialist, Associate
1	Info Systems Technician or Info Systems Technician, Associate
1	Medical Records Technician, Senior or Medical Records Technician
1	Mental Health Clinician or Mental Health Clinician Intern
(2 @ 50%)	Mental Health Clinician or Mental Health Clinician Intern
1	Office Specialist, Senior or Office Specialist or Office Assistant
1	Program Manager, Community Services
1	Supervisor, Accountant
1	Supervisor, Behavioral Health Counselor
1	Supervisor, Behaviotal Health Education
1	Supervisor, Inforamtion Systems Analyst
24	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE

SECTION 49: 541-003 BEHAVIORAL HEALTH - DRUG TREATMENT

3	Behavioral Health Counselor, Senior or Behavioral Health Counselor or Mental Health Worker
1	Medical Records Technician, Senior or Medical Records Technician
2	Mental Health Clinician or Mental Health Clinician Intern
0.75	Program Manager, Clinical Services
6.75	

SECTION 50: 550-001 CHILD SUPPORT SERVICES

2	Accountant
2	Accountant, Senior or Accountant
12	Accounting Specialist or Account Clerk, Senior or Account Clerk
5	Accounting Specialist or Account Clerk, Senior or Account Clerk (term position to end 06-30-06)
1	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Administrative Assistant, Senior
1	Chief Attorney, Child Support Services
7	Child Support Assistant
4	Child Support Attorney IV,III,II,I
64	Child Support Specialist, Senior or Child Support Specialist
1	Director - Child Support Services
2	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
1	Info Systems Technician, Senior or Info Systems Technician or Infor Systems Technician, Associate
1	Inventory/Warehouse Specialist (term position to end 03-31-06)
4	Legal Secretary
2	Office Specialist
20	Office Specialist, Senior or Office Specialist or Office Assistant
1	Personnel Operations Specialist
3	Program Manager, Child Support Services
1	Supervisor, Accountant
11	Supervisor, Child Support Specialist
146	

SECTION 51: 570-001 EMPLOYMENT AND SOCIAL SERVICES - ADMINISTRATION

21	Account Clerk, Senior or Account Clerk
6	Accounting Specialist or Account Clerk, Senior or Account Clerk
1	Administrative Analyst or Administrative Analyst, Associate
9	Administrative Analyst, Senior
1	Administrative Analyst, Senior or Administrative Analyst or Administrative Analyst, Associate
1	Administrative Assistant
3	Administrative Assistant, Senior
3	Assistant Director, Employment and Social Services
1	Director - Employment and Social Services
2	Employment and Eligibility Program Specialist
1	Employment and Eligibility Training Officer
2	Information Systems Analyst, Principal
3	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
4	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
4	Inventory/Warehouse Specialist
1	Inventory/Warehouse Specialist, Senior
8	Legal Clerk
1	Legal Clerk or Office Specialist, Senior or Office Specialist
1	Manager, Personnel Operations
1	Manager, (DESS) Program Development
2	Manager, Support Services
1	Office Specialist or Office Assistant
52	Office Specialist, Senior or Office Specialist or Office Assistant
2	Paralegal
1	Personnel Administrative Specialist
11	Program Manager, Employment and Social Services
3	Revenue Recovery Specialist
9	Social Services Aide
1	Social Worker, Senior or Social Worker
1	Staff Development Officer, Social Services
1	Supervisor, Accountant
2	Supervisor, Information Systems Analyst
10	Supervisor, Support Services
170	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 52: 570-003 EMPLOYMENT AND SOCIAL SERVICES - ELIGIBILITY
86	Eligibility Specialist
7	Employment and Eligibility Program Specialist
67	Employment and Eligibility Specialist
20	Employment and Eligibility Specialist, Senior
21	Supervisor, Employment and Eligibility
201	
	SECTION 53: 570-004 EMPLOYMENT AND SOCIAL SERVICES - SERVICES
108	Social Worker, Senior or Social Worker
15	Supervisor, Social Work
123	
	SECTION 54: 570-006 EMPLOYMENT AND SOCIAL SERVICES - CalWORKs
20	Employment Case Manager
40	Employment Case Manager, Senior
9	Supervisor, Employment Services
69	
	SECTION 55: 570-008 EMPLOYMENT AND SOCIAL SERVICES - PUBLIC GUARDIAN
4	Deputy Public Guardian/Public Administrator
1	Deputy Public Guardian/Public Administrator, Senior or Deputy Public Guardian/Public Administrator
1	Supervisor, Public Guardian/Public Administrator
6	
	SECTION 56: 605 ADMINISTRATIVE - VETERANS' SERVICE OFFICE
1	Veteran's Service Officer
2	Veteran's Service Representative
3	
	SECTION 57: 629 LIBRARY - LITERACY GRANT
0.5	Library Assistant, Senior or Library Assistant
0.75	Library Assistant (position to end 06-30-06)
1	Library Assistant, Senior or Library Assistant (position to end 06-30-06)
1	Literacy Specialist
3.25	
	SECTION 58: 630 LIBRARY
1	Administrative Assistant, Senior
3	Branch Librarian
1	Director - Libraries
1	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
1	Librarian
9	Library Assistant
3	Library Assistant (position to end 09-30-06)
7	Library Assistant, Senior or Library Assistant
1	Supervisor, Technical Services Specialist
1	Technical Services Specialist
28	
	SECTION 59: 631 FARM, HOME AND 4-H
1	Accounting Specialist or Account Clerk, Senior or Account Clerk
1	Administrative Assistant, Senior
1	Office Specialist, Senior or Office Specialist or Office Assistant
3	
	SECTION 60: 704 INFORMATION SYSTEMS
1	Administrative Assistant, Senior
2	Deputy Director, Information Systems
1	Director - Information Systems
1	GIS Analyst or GIS Technician
2	GIS Technician
3	Info Systems Analyst, Senior or Info Systems Analyst or Info Systems Analyst, Associate
3	Info Systems Technician, Senior or Info Systems Technician or Info Systems Technician, Associate
1	Manager, Geographical Information System (G.I.S.)
14	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 61: 710-001 ADMINISTRATIVE - SELF-INSURANCE
1	Administrative Assistant, Senior or Administrative Assistant or Office Specialist, Senior
1	Risk Manager
1	Safety Officer
3	
	SECTION 62: 720 ADMINISTRATIVE - FACILITIES SERVICES
1	Account Clerk, Senior or Account Clerk
1	Administrative Assistant, Senior
10	Building Crafts Worker, Senior or Building Crafts Worker
2	Facilities Maintenance Specialist, Lead or Building Crafts Worker, Senior
1	Facilities Project Specialist
1	Grounds Maintenance Worker, Lead or Grounds Maintenance Worker, Senior
3	Grounds Maintenance Worker, Senior or Grounds Maintenance Worker
10	Janitor
3	Janitor, Lead
1	Manager, Facilities Services
1	Office Specialist or Office Assistant
1	Superintendent, Facilities Services
1	Supervisor, Facilities Maintenance
1	Supervisor, Grounds Maintenance
1	Supervisor, Janitorial Services
38	
	SECTION 63: 723 ADMINISTRATIVE - CENTRAL DUPLICATING
1	Graphics Communication Officer
2	Graphics Machine Operator
3	
	SECTION 64: 724 ADMINISTRATIVE - CENTRAL STORES
1	Courier
1	Supervisor, Mail and Courier Services
2	
	SECTION 65: 725 ADMINISTRATIVE - CENTRAL COMMUNICATIONS
1	Manager, Telecommunications
2	Telecommunications Specialist, Senior or Telecommunications Specialist
2	Telecommunications Technician
1	Telecommunications Technician, Senior
6	
	SECTION 66: 757 NEAL ROAD SANITARY LANDFILL - MANAGEMENT
1	Civil Engineer, Senior or Civil Engineer, Associate
1	Code Enforcement Officer
3	Landfill Equipment Operator
3	Landfill Equipment Operator, Senior
8	Landfill Maintenance Worker, Senior or Landfill Maintenance Worker
4	Landfill Scale Attendant, Senior or Landfill Scale Attendant
1	Manager, Solid Waste
1	Recycling Coordinator
1	Senior Supervisor, Landfill Operations
1	Supervisor, Landfill Operations
24	
	SECTION 67: 759 NEAL ROAD SANITARY LANDFILL - USED OIL BLOCK GRANT
1	Electronic Recycling Attendant
1	
2,237.85	**TOTAL ALLOCATED POSITIONS**

SECTION 68
SALARY PLAN FOR CLASSIFED POSITIONS
(Effective 12-18-04)

REFERENCE A
BUTTE COUNTY CORRECTIONAL OFFICERS' ASSOCIATION - GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$15.6934	$16.4780	$17.3019	$18.1670	$19.0754	$1,255.47	$1,318.24	$1,384.15	$1,453.36	$1,526.03	$2,720	$3,306	6825	Correctional Officer
$13.4652	$14.1385	$14.8454	$15.5877	$16.3671	$1,077.22	$1,131.08	$1,187.63	$1,247.02	$1,309.37	$2,334	$2,837	6826	Correctional Technician

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE B
BUTTE COUNTY CORRECTIONAL OFFICERS' ASSOCIATION - SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$19.3890	$20.3584	$21.3763	$22.4451	$23.5674	$1,551.12	$1,628.67	$1,710.10	$1,795.61	$1,885.39	$3,361	$4,085	6823	Correctional Sergeant
$23.1803	$24.3393	$25.5563	$26.8341	$28.1758	$1,854.42	$1,947.14	$2,044.50	$2,146.73	$2,254.06	$4,018	$4,884	6821	Correctional Lieutenant

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE C
GENERAL UNIT CLASSIFICATIONS

Hourly-Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$9.5289	$10.0054	$10.5057	$11.0310	$11.5826	$762.32	$800.43	$840.46	$882.48	$926.61	$1,652	$2,008	1286	Account Clerk
$10.6211	$11.1521	$11.7097	$12.2952	$12.9100	$849.68	$892.17	$936.78	$983.62	$1,032.80	$1,841	$2,238	1285	Account Clerk, Senior
$15.7676	$16.5560	$17.3838	$18.2530	$19.1657	$1,261.41	$1,324.48	$1,390.70	$1,460.24	$1,533.26	$2,733	$3,322	1043	Accountant
$17.3468	$18.2141	$19.1248	$20.0810	$21.0851	$1,387.74	$1,457.13	$1,529.98	$1,606.48	$1,686.81	$3,007	$3,655	1042	Accountant, Senior
$11.7351	$12.3218	$12.9379	$13.5848	$14.2640	$938.81	$985.74	$1,035.03	$1,086.78	$1,141.12	$2,034	$2,472	1283	Accounting Specialist
$13.0402	$13.6922	$14.3768	$15.0956	$15.8504	$1,043.22	$1,095.38	$1,150.14	$1,207.65	$1,268.03	$2,260	$2,747	1054	Administrative Assistant
$11.3326	$11.8992	$12.4942	$13.1189	$13.7748	$906.61	$951.94	$999.54	$1,049.51	$1,101.98	$1,964	$2,388	1117	Agricultural Biologist Technician
$15.5161	$16.2919	$17.1065	$17.9618	$18.8599	$1,241.29	$1,303.35	$1,368.52	$1,436.94	$1,508.79	$2,689	$3,269	1116	Agricultural Biologist/Weights and Measures Inspector I
$17.1438	$18.0010	$18.9011	$19.8462	$20.8385	$1,371.51	$1,440.08	$1,512.09	$1,587.70	$1,667.08	$2,972	$3,612	1114	Agricultural Biologist/Weights and Measures Inspector II
$18.8478	$19.7902	$20.7797	$21.8187	$22.9096	$1,507.83	$1,583.22	$1,662.38	$1,745.50	$1,832.77	$3,267	$3,971	1113	Agricultural Biologist/Weights and Measures Inspector III
$19.6018	$20.5819	$21.6110	$22.6916	$23.8262	$1,568.14	$1,646.55	$1,728.88	$1,815.33	$1,906.10	$3,398	$4,130	1112	Agricultural Biologist/Weights and Measures Inspector, Senior
$14.6878	$15.4222	$16.1933	$17.0030	$17.8532	$1,175.03	$1,233.78	$1,295.46	$1,360.24	$1,428.26	$2,546	$3,095	4025	Animal Control Officer
$13.4427	$14.1148	$14.8205	$15.5615	$16.3396	$1,075.42	$1,129.18	$1,185.64	$1,244.92	$1,307.17	$2,330	$2,832	1216	Appraisal Specialist
$11.8528	$12.4454	$13.0677	$13.7211	$14.4072	$948.22	$995.63	$1,045.42	$1,097.69	$1,152.58	$2,054	$2,497	1244	Assessment Clerk
$13.0961	$13.7509	$14.4384	$15.1603	$15.9183	$1,047.69	$1,100.07	$1,155.07	$1,212.82	$1,273.46	$2,270	$2,759	1243	Assessment Clerk, Senior
$16.5556	$17.3834	$18.2526	$19.1652	$20.1235	$1,324.45	$1,390.67	$1,460.21	$1,533.22	$1,609.88	$2,870	$3,488	1274	Auditor-Accountant
$14.9838	$15.7329	$16.5195	$17.3455	$18.2128	$1,198.70	$1,258.63	$1,321.56	$1,387.64	$1,457.02	$2,597	$3,157	1275	Auditor-Accountant, Associate
$17.4893	$18.3637	$19.2819	$20.2460	$21.2583	$1,399.14	$1,469.10	$1,542.55	$1,619.68	$1,700.66	$3,031	$3,685	1224	Auditor-Appraiser
$19.2275	$20.1888	$21.1982	$22.2581	$23.3710	$1,538.20	$1,615.10	$1,695.86	$1,780.65	$1,869.68	$3,333	$4,051	1223	Auditor-Appraiser, Senior
$15.6718	$16.4554	$17.2782	$18.1421	$19.0492	$1,253.74	$1,316.43	$1,382.26	$1,451.37	$1,523.94	$2,716	$3,302	4144	Behavioral Health Counselor
$17.4022	$18.2723	$19.1859	$20.1452	$21.1525	$1,392.18	$1,461.78	$1,534.87	$1,611.62	$1,692.20	$3,016	$3,666	4143	Behavioral Health Counselor, Senior
$14.7614	$15.4994	$16.2744	$17.0881	$17.9425	$1,180.91	$1,239.95	$1,301.95	$1,367.05	$1,435.40	$2,559	$3,110	4174	Behavioral Health Education Specialist
$13.4266	$14.0980	$14.8029	$15.5430	$16.3202	$1,074.13	$1,127.84	$1,184.23	$1,243.44	$1,305.62	$2,327	$2,829	4175	Behavioral Health Education Specialist, Associate
$16.2362	$17.0480	$17.9004	$18.7954	$19.7352	$1,298.89	$1,363.84	$1,432.03	$1,503.63	$1,578.82	$2,814	$3,421	4173	Behavioral Health Education Specialist, Senior
$12.2738	$12.8875	$13.5319	$14.2085	$14.9189	$981.91	$1,031.00	$1,082.55	$1,136.68	$1,193.51	$2,127	$2,586	4426	Bridge Maintenance Worker
$14.8352	$15.5769	$16.3557	$17.1735	$18.0322	$1,186.81	$1,246.15	$1,308.46	$1,373.88	$1,442.58	$2,571	$3,126	4423	Bridge Maintenance Worker, Lead
$13.5613	$14.2393	$14.9513	$15.6989	$16.4838	$1,084.90	$1,139.14	$1,196.10	$1,255.91	$1,318.70	$2,351	$2,857	4425	Bridge Maintenance Worker, Senior
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4616	Building Crafts Worker
$15.5937	$16.3734	$17.1921	$18.0517	$18.9543	$1,247.50	$1,309.87	$1,375.37	$1,444.14	$1,516.34	$2,703	$3,285	4615	Building Crafts Worker, Senior
$17.6646	$18.5478	$19.4752	$20.4490	$21.4715	$1,413.17	$1,483.82	$1,558.02	$1,635.92	$1,717.72	$3,062	$3,722	3308	Building Inspector
$19.4203	$20.3913	$21.4109	$22.4814	$23.6055	$1,553.62	$1,631.30	$1,712.87	$1,798.51	$1,888.44	$3,366	$4,092	3309	Building Inspector, Senior
$19.4203	$20.3913	$21.4109	$22.4814	$23.6055	$1,553.62	$1,631.30	$1,712.87	$1,798.51	$1,888.44	$3,366	$4,092	3306	Building Plans Examiner
$11.4570	$12.0299	$12.6314	$13.2630	$13.9262	$916.56	$962.39	$1,010.51	$1,061.04	$1,114.10	$1,986	$2,414	1237	Cadastral Drafting Aide
$14.2684	$14.9818	$15.7309	$16.5174	$17.3433	$1,141.47	$1,198.54	$1,258.47	$1,321.39	$1,387.46	$2,473	$3,006	1235	Cadastral Drafting Technician
$11.5548	$12.1325	$12.7391	$13.3761	$14.0449	$924.38	$970.60	$1,019.13	$1,070.09	$1,123.59	$2,003	$2,434	3737	Child Support Assistant
$13.2934	$13.9581	$14.6560	$15.3888	$16.1582	$1,063.47	$1,116.65	$1,172.48	$1,231.10	$1,292.66	$2,304	$2,801	3735	Child Support Specialist
$14.6147	$15.3454	$16.1127	$16.9183	$17.7642	$1,169.18	$1,227.63	$1,289.02	$1,353.46	$1,421.14	$2,533	$3,079	3734	Child Support Specialist, Senior
$17.9308	$18.8274	$19.7688	$20.7572	$21.7951	$1,434.47	$1,506.19	$1,581.50	$1,660.58	$1,743.61	$3,108	$3,778	3503	Code Enforcement Officer
$14.1941	$14.9038	$15.6490	$16.4315	$17.2531	$1,135.53	$1,192.30	$1,251.92	$1,314.52	$1,380.25	$2,460	$2,991	3109	Commission Clerk
$14.4566	$15.1795	$15.9385	$16.7354	$17.5722	$1,156.53	$1,214.36	$1,275.08	$1,338.83	$1,405.78	$2,506	$3,046	1048	Contract Specialist
$15.9016	$16.6967	$17.5315	$18.4081	$19.3285	$1,272.13	$1,335.74	$1,402.52	$1,472.65	$1,546.28	$2,756	$3,350	1049	Contract Specialist, Senior
$10.5682	$11.0966	$11.6514	$12.2340	$12.8457	$845.46	$887.73	$932.11	$978.72	$1,027.66	$1,832	$2,227	6874	Cook
$11.7351	$12.3218	$12.9379	$13.5848	$14.2640	$938.81	$985.74	$1,035.03	$1,086.78	$1,141.12	$2,034	$2,472	6873	Cook, Senior
$10.3597	$10.8777	$11.4216	$11.9927	$12.5923	$828.77	$870.22	$913.73	$959.42	$1,007.38	$1,796	$2,183	4947	Courier
$15.3622	$16.1303	$16.9368	$17.7836	$18.6728	$1,228.98	$1,290.42	$1,354.94	$1,422.69	$1,493.82	$2,663	$3,237	6855	Crime Prevention Coordinator
$13.3598	$14.0278	$14.7292	$15.4657	$16.2390	$1,068.78	$1,122.22	$1,178.34	$1,237.26	$1,299.12	$2,316	$2,815	6852	Crime Prevention Officer
$12.0206	$12.6216	$13.2527	$13.9153	$14.6111	$961.65	$1,009.73	$1,060.22	$1,113.22	$1,168.89	$2,084	$2,533	6848	Criminal Records Specialist
$17.8598	$18.7528	$19.6904	$20.6749	$21.7086	$1,428.78	$1,500.22	$1,575.23	$1,653.99	$1,736.69	$3,096	$3,763	4031	Dental Hygienist
$11.0479	$11.6003	$12.1803	$12.7893	$13.4288	$883.83	$928.02	$974.42	$1,023.14	$1,074.30	$1,915	$2,328	4618	Department Utility Worker
$10.8312	$11.3728	$11.9414	$12.5385	$13.1654	$866.50	$909.82	$955.31	$1,003.08	$1,053.23	$1,877	$2,282	1135	Deputy County Clerk I

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE C
GENERAL UNIT CLASSIFICATIONS

Hourly-Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$12.4579	$13.0808	$13.7348	$14.4215	$15.1426	$996.64	$1,046.46	$1,098.78	$1,153.72	$1,211.41	$2,159	$2,625	1144	Deputy County Clerk-Registrar II
$14.3233	$15.0395	$15.7915	$16.5811	$17.4102	$1,145.87	$1,203.16	$1,263.32	$1,326.49	$1,392.82	$2,483	$3,018	1143	Deputy County Clerk-Registrar III
$12.4579	$13.0808	$13.7348	$14.4215	$15.1426	$996.64	$1,046.46	$1,098.78	$1,153.72	$1,211.41	$2,159	$2,625	1134	Deputy County Clerk-Recorder II
$14.3233	$15.0395	$15.7915	$16.5811	$17.4102	$1,145.87	$1,203.16	$1,263.32	$1,326.49	$1,392.82	$2,483	$3,018	1133	Deputy County Clerk-Recorder III
$16.5368	$17.3637	$18.2319	$19.1435	$20.1007	$1,322.95	$1,389.10	$1,458.55	$1,531.48	$1,608.06	$2,866	$3,484	7020	District Attorney Victim Counselor
$14.7485	$15.4860	$16.2603	$17.0733	$17.9270	$1,179.88	$1,238.88	$1,300.82	$1,365.86	$1,434.16	$2,556	$3,107	4310	Electronic Recycling Attendant
$15.3704	$16.1389	$16.9458	$17.7931	$18.6828	$1,229.63	$1,291.11	$1,355.66	$1,423.45	$1,494.62	$2,664	$3,238	4337	Engineering Aide
$17.8465	$18.7388	$19.6757	$20.6595	$21.6925	$1,427.72	$1,499.10	$1,574.06	$1,652.76	$1,735.40	$3,093	$3,760	4325	Engineering Technician, Assistant
$19.7184	$20.7044	$21.7396	$22.8266	$23.9679	$1,577.47	$1,656.35	$1,739.17	$1,826.13	$1,917.43	$3,418	$4,154	4324	Engineering Technician, Associate
$21.6968	$22.7817	$23.9208	$25.1168	$26.3726	$1,735.75	$1,822.54	$1,913.66	$2,009.34	$2,109.81	$3,761	$4,571	4323	Engineering Technician, Senior
$19.7154	$20.7012	$21.7363	$22.8231	$23.9643	$1,577.23	$1,656.10	$1,738.90	$1,825.85	$1,917.14	$3,417	$4,154	4016	Environmental Health Specialist
$17.8436	$18.7357	$19.6725	$20.6561	$21.6889	$1,427.49	$1,498.86	$1,573.80	$1,652.49	$1,735.11	$3,093	$3,759	4017	Environmental Health Specialist, Associate
$21.6750	$22.7588	$23.8967	$25.0915	$26.3461	$1,734.00	$1,820.70	$1,911.74	$2,007.32	$2,107.69	$3,757	$4,567	4015	Environmental Health Specialist, Senior
$13.7786	$14.4676	$15.1910	$15.9506	$16.7481	$1,102.29	$1,157.41	$1,215.28	$1,276.05	$1,339.85	$2,388	$2,903	4019	Environmental Health Technician
$13.3728	$14.0414	$14.7435	$15.4807	$16.2547	$1,069.82	$1,123.31	$1,179.48	$1,238.46	$1,300.38	$2,318	$2,817	4508	Equipment Mechanic, Assitant
$15.5937	$16.3734	$17.1921	$18.0517	$18.9543	$1,247.50	$1,309.87	$1,375.37	$1,444.14	$1,516.34	$2,703	$3,285	6858	Evidence/Photographic Technician
$17.2295	$18.0910	$18.9956	$19.9454	$20.9427	$1,378.36	$1,447.28	$1,519.65	$1,595.63	$1,675.42	$2,986	$3,630	4613	Facilities Maintenance Specialist, Lead
$20.9250	$21.9712	$23.0698	$24.2233	$25.4345	$1,674.00	$1,757.70	$1,845.58	$1,937.86	$2,034.76	$3,627	$4,409	4153	Forensic Coordinator
$16.1434	$16.9506	$17.7981	$18.6880	$19.6224	$1,291.47	$1,356.05	$1,423.85	$1,495.04	$1,569.79	$2,798	$3,401	3205	GIS Technician
$10.9985	$11.5484	$12.1258	$12.7321	$13.3687	$879.88	$923.87	$970.06	$1,018.57	$1,069.50	$1,906	$2,317	4943	Graphics Machine Operator
$11.2201	$11.7811	$12.3702	$12.9887	$13.6381	$897.61	$942.49	$989.62	$1,039.10	$1,091.05	$1,945	$2,364	4715	Grounds Maintenance Worker
$12.3352	$12.9520	$13.5996	$14.2796	$14.9936	$986.82	$1,036.16	$1,087.97	$1,142.37	$1,199.49	$2,138	$2,599	4713	Grounds Maintenance Worker, Lead
$13.0309	$13.6825	$14.3666	$15.0849	$15.8391	$1,042.47	$1,094.60	$1,149.33	$1,206.79	$1,267.13	$2,259	$2,745	4714	Grounds Maintenance Worker, Senior
$20.7012	$21.7363	$22.8231	$23.9643	$25.1625	$1,656.10	$1,738.90	$1,825.85	$1,917.14	$2,013.00	$3,588	$4,362	4021	Hazardous Materials Management Specialist
$18.7358	$19.6726	$20.6562	$21.6890	$22.7735	$1,498.86	$1,573.81	$1,652.50	$1,735.12	$1,821.88	$3,248	$3,947	4022	Hazardous Materials Management Specialist, Associate
$22.7588	$23.8967	$25.0915	$26.3461	$27.6634	$1,820.70	$1,911.74	$2,007.32	$2,107.69	$2,213.07	$3,945	$4,795	4020	Hazardous Materials Management Specialist, Senior
$14.7614	$15.4994	$16.2744	$17.0881	$17.9425	$1,180.91	$1,239.95	$1,301.95	$1,367.05	$1,435.40	$2,559	$3,110	4506	Heavy Equipment Mechanic
$17.1438	$18.0010	$18.9011	$19.8462	$20.8385	$1,371.51	$1,440.08	$1,512.09	$1,587.70	$1,667.08	$2,972	$3,612	4503	Heavy Equipment Mechanic, Lead
$15.8667	$16.6600	$17.4930	$18.3677	$19.2861	$1,269.34	$1,332.80	$1,399.44	$1,469.42	$1,542.89	$2,750	$3,343	4505	Heavy Equipment Mechanic, Senior
$15.9876	$16.7870	$17.6264	$18.5077	$19.4331	$1,279.01	$1,342.96	$1,410.11	$1,480.62	$1,554.65	$2,771	$3,368	1344	Information Systems Technician
$13.8334	$14.5250	$15.2513	$16.0139	$16.8146	$1,106.67	$1,162.00	$1,220.10	$1,281.11	$1,345.17	$2,398	$2,915	1345	Information Systems Technician, Associate
$10.3597	$10.8777	$11.4216	$11.9927	$12.5923	$828.77	$870.22	$913.73	$959.42	$1,007.38	$1,796	$2,183	4917	Inventory/Warehouse Specialist
$11.3957	$11.9655	$12.5638	$13.1920	$13.8516	$911.66	$957.24	$1,005.10	$1,055.36	$1,108.13	$1,975	$2,401	4918	Inventory/Warehouse Specialist, Senior
$12.5837	$13.2129	$13.8735	$14.5672	$15.2956	$1,006.70	$1,057.03	$1,109.88	$1,165.38	$1,223.65	$2,181	$2,651	7018	Investigative Assistant
$9.6610	$10.1440	$10.6512	$11.1838	$11.7430	$772.88	$811.52	$852.10	$894.70	$939.44	$1,675	$2,035	4815	Janitor
$10.6743	$11.2080	$11.7684	$12.3568	$12.9746	$853.94	$896.64	$941.47	$988.54	$1,037.97	$1,850	$2,249	4813	Janitor, Lead
$14.7074	$15.4428	$16.2149	$17.0256	$17.8769	$1,176.59	$1,235.42	$1,297.19	$1,362.05	$1,430.15	$2,549	$3,099	4345	Landfill Equipment Operator
$16.1792	$16.9881	$17.8375	$18.7294	$19.6659	$1,294.34	$1,359.05	$1,427.00	$1,498.35	$1,573.27	$2,804	$3,409	4344	Landfill Equipment Operator, Senior
$10.1054	$10.6106	$11.1411	$11.6982	$12.2831	$808.43	$848.85	$891.29	$935.86	$982.65	$1,752	$2,129	4348	Landfill Maintenance Worker
$11.1073	$11.6626	$12.2457	$12.8580	$13.5009	$888.58	$933.01	$979.66	$1,028.64	$1,080.07	$1,925	$2,340	4347	Landfill Maintenance Worker, Senior
$11.6406	$12.2226	$12.8337	$13.4754	$14.1492	$931.24	$977.81	$1,026.70	$1,078.03	$1,131.94	$2,018	$2,453	4354	Landfill Scale Attendant
$13.1099	$13.7654	$14.4537	$15.1764	$15.9352	$1,048.79	$1,101.23	$1,156.30	$1,214.11	$1,274.82	$2,272	$2,762	4353	Landfill Scale Attendant, Senior
$10.9985	$11.5484	$12.1258	$12.7321	$13.3687	$879.88	$923.87	$970.06	$1,018.57	$1,069.50	$1,906	$2,317	7029	Legal Clerk
$11.8611	$12.4542	$13.0769	$13.7307	$14.4172	$948.89	$996.34	$1,046.15	$1,098.46	$1,153.38	$2,056	$2,499	7027	Legal Office Specialist
$13.0402	$13.6922	$14.3768	$15.0956	$15.8504	$1,043.22	$1,095.38	$1,150.14	$1,207.65	$1,268.03	$2,260	$2,747	7028	Legal Secretary
$10.9165	$11.4623	$12.0354	$12.6372	$13.2691	$873.32	$916.98	$962.83	$1,010.98	$1,061.53	$1,892	$2,300	2815	Library Assistant
$12.1217	$12.7278	$13.3642	$14.0324	$14.7340	$969.74	$1,018.22	$1,069.14	$1,122.59	$1,178.72	$2,101	$2,554	2814	Library Assistant, Senior
$15.7587	$16.5467	$17.3740	$18.2427	$19.1548	$1,260.70	$1,323.74	$1,389.92	$1,459.42	$1,532.38	$2,732	$3,320	4038	Licensed Vocational Nurse
$11.8421	$12.4343	$13.0560	$13.7088	$14.3942	$947.37	$994.74	$1,044.48	$1,096.70	$1,151.54	$2,053	$2,495	4058	Medical Records Technician
$12.9545	$13.6022	$14.2823	$14.9964	$15.7462	$1,036.36	$1,088.18	$1,142.58	$1,199.71	$1,259.70	$2,245	$2,729	4061	Medical Records Technician, Senior

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE C
GENERAL UNIT CLASSIFICATIONS

Hourly-Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$14.2548	$14.9676	$15.7160	$16.5018	$17.3269	$1,140.39	$1,197.41	$1,257.28	$1,320.14	$1,386.15	$2,471	$3,003	4157	Mental Health Worker
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4068	Nutrition Specialist
$14.6878	$15.4222	$16.1933	$17.0030	$17.8532	$1,175.03	$1,233.78	$1,295.46	$1,360.24	$1,428.26	$2,546	$3,095	4067	Nutrition Specialist, Senior
$19.6149	$20.5957	$21.6255	$22.7068	$23.8421	$1,569.19	$1,647.66	$1,730.04	$1,816.54	$1,907.37	$3,400	$4,133	4048	Occupational Therapist
$8.3599	$8.7779	$9.2168	$9.6776	$10.1615	$668.79	$702.23	$737.34	$774.21	$812.92	$1,449	$1,761	1057	Office Assistant
$9.2368	$9.6986	$10.1835	$10.6927	$11.2273	$738.94	$775.89	$814.68	$855.42	$898.18	$1,601	$1,946	1056	Office Specialist
$10.1549	$10.6627	$11.1958	$11.7556	$12.3434	$812.40	$853.02	$895.66	$940.45	$987.47	$1,760	$2,140	1055	Office Specialist, Senior
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4509	Parts Supply Clerk
$12.5724	$13.2010	$13.8611	$14.5542	$15.2819	$1,005.79	$1,056.08	$1,108.89	$1,164.34	$1,222.55	$2,179	$2,649	3404	Permit Assistant
$13.1964	$13.8562	$14.5490	$15.2765	$16.0403	$1,055.71	$1,108.50	$1,163.92	$1,222.12	$1,283.22	$2,287	$2,780	3403	Permit Technician
$19.6149	$20.5957	$21.6255	$22.7068	$23.8421	$1,569.19	$1,647.66	$1,730.04	$1,816.54	$1,907.37	$3,400	$4,133	4049	Physical Therapist
$16.1434	$16.9506	$17.7981	$18.6880	$19.6224	$1,291.47	$1,356.05	$1,423.85	$1,495.04	$1,569.79	$2,798	$3,401	3107	Planning Technician
$12.5837	$13.2129	$13.8735	$14.5672	$15.2956	$1,006.70	$1,057.03	$1,109.88	$1,165.38	$1,223.65	$2,181	$2,651	5517	Probation Technician
$16.3094	$17.1248	$17.9810	$18.8801	$19.8241	$1,304.75	$1,369.98	$1,438.48	$1,510.41	$1,585.93	$2,827	$3,436	1214	Property Appraiser
$19.8112	$20.8017	$21.8418	$22.9339	$24.0806	$1,584.89	$1,664.14	$1,747.34	$1,834.71	$1,926.45	$3,434	$4,174	1211	Property Appraiser, Principal
$18.0201	$18.9211	$19.8672	$20.8606	$21.9036	$1,441.61	$1,513.69	$1,589.38	$1,668.85	$1,752.29	$3,123	$3,797	1213	Property Appraiser, Senior
$17.1530	$18.0107	$18.9112	$19.8568	$20.8496	$1,372.24	$1,440.86	$1,512.90	$1,588.54	$1,667.97	$2,973	$3,614	4155	Psychiatric Technician
$19.9217	$20.9178	$21.9637	$23.0619	$24.2150	$1,593.74	$1,673.42	$1,757.10	$1,844.95	$1,937.20	$3,453	$4,197	4154	Psychiatric Technician, Senior
$11.0533	$11.6060	$12.1863	$12.7956	$13.4354	$884.27	$928.48	$974.90	$1,023.65	$1,074.83	$1,916	$2,329	4056	Public Health Assistant
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4055	Public Health Assistant, Senior
$14.7614	$15.4994	$16.2744	$17.0881	$17.9425	$1,180.91	$1,239.95	$1,301.95	$1,367.05	$1,435.40	$2,559	$3,110	4076	Public Health Education Specialist
$13.4266	$14.0980	$14.8029	$15.5430	$16.3202	$1,074.13	$1,127.84	$1,184.23	$1,243.44	$1,305.62	$2,327	$2,829	4077	Public Health Education Specialist, Associate
$16.2362	$17.0480	$17.9004	$18.7954	$19.7352	$1,298.89	$1,363.84	$1,432.03	$1,503.63	$1,578.82	$2,814	$3,421	4075	Public Health Education Specialist, Senior
$10.0043	$10.5045	$11.0297	$11.5812	$12.1603	$800.34	$840.36	$882.38	$926.50	$972.82	$1,734	$2,108	4053	Public Health Laboratory Aide
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4054	Public Health Laboratory Technician
$19.1318	$20.0884	$21.0928	$22.1474	$23.2548	$1,530.55	$1,607.07	$1,687.42	$1,771.79	$1,860.38	$3,316	$4,031	4065	Public Health Nutritionist
$14.8432	$15.5853	$16.3646	$17.1828	$18.0419	$1,187.45	$1,246.82	$1,309.17	$1,374.62	$1,443.35	$2,573	$3,127	6833	Public Safety Dispatcher
$15.9542	$16.7519	$17.5895	$18.4690	$19.3925	$1,276.33	$1,340.15	$1,407.16	$1,477.52	$1,551.40	$2,765	$3,361	6832	Public Safety Dispatcher, Lead
$21.0335	$22.0851	$23.1894	$24.3489	$25.5663	$1,682.68	$1,766.81	$1,855.15	$1,947.91	$2,045.30	$3,646	$4,431	4309	Recycling Coordinator
$12.7888	$13.4283	$14.0997	$14.8047	$15.5449	$1,023.11	$1,074.26	$1,127.98	$1,184.38	$1,243.59	$2,217	$2,694	1269	Revenue and Reimbursement Officer
$14.8709	$15.6145	$16.3952	$17.2150	$18.0758	$1,189.68	$1,249.16	$1,311.62	$1,377.20	$1,446.06	$2,578	$3,133	1268	Revenue and Reimbursement Officer, Senior
$11.5747	$12.1534	$12.7611	$13.3992	$14.0692	$925.98	$972.27	$1,020.89	$1,071.94	$1,125.54	$2,006	$2,439	1284	Revenue Recovery Specialist
$10.1044	$10.6097	$11.1402	$11.6972	$12.2821	$808.36	$848.78	$891.22	$935.78	$982.57	$1,751	$2,129	4418	Road Maintenance Assistant
$12.2738	$12.8875	$13.5319	$14.2085	$14.9189	$981.91	$1,031.00	$1,082.55	$1,136.68	$1,193.51	$2,127	$2,586	4416	Road Maintenance Worker
$14.8352	$15.5769	$16.3557	$17.1735	$18.0322	$1,186.81	$1,246.15	$1,308.46	$1,373.88	$1,442.58	$2,571	$3,126	4413	Road Maintenance Worker, Lead
$13.5613	$14.2393	$14.9513	$15.6989	$16.4838	$1,084.90	$1,139.14	$1,196.10	$1,255.91	$1,318.70	$2,351	$2,857	4415	Road Maintenance Worker, Senior
$9.7005	$10.1856	$10.6949	$11.2296	$11.7911	$776.04	$814.85	$855.59	$898.37	$943.29	$1,681	$2,044	6847	Sheriff's Clerk I
$10.8794	$11.4234	$11.9946	$12.5943	$13.2240	$870.35	$913.87	$959.57	$1,007.54	$1,057.92	$1,886	$2,292	6846	Sheriff's Clerk II
$12.0206	$12.6216	$13.2527	$13.9153	$14.6111	$961.65	$1,009.73	$1,060.22	$1,113.22	$1,168.89	$2,084	$2,533	6845	Sheriff's Clerk III
$12.6216	$13.2527	$13.9153	$14.6111	$15.3417	$1,009.73	$1,060.22	$1,113.22	$1,168.89	$1,227.34	$2,188	$2,659	6844	Sheriff's Clerk - Substation Coordinator
$14.8352	$15.5769	$16.3557	$17.1735	$18.0322	$1,186.81	$1,246.15	$1,308.46	$1,373.88	$1,442.58	$2,571	$3,126	6843	Sheriff's Warrant Officer
$12.1217	$12.7278	$13.3642	$14.0324	$14.7340	$969.74	$1,018.22	$1,069.14	$1,122.59	$1,178.72	$2,101	$2,554	2812	Technical Services Specialist
$14.2903	$15.0048	$15.7550	$16.5428	$17.3699	$1,143.22	$1,200.38	$1,260.40	$1,323.42	$1,389.59	$2,477	$3,011	1296	Telecommunications Specialist
$15.7211	$16.5071	$17.3325	$18.1991	$19.1091	$1,257.68	$1,320.57	$1,386.60	$1,455.93	$1,528.73	$2,725	$3,312	1295	Telecommunications Specialist, Senior
$18.0376	$18.9395	$19.8865	$20.8808	$21.9248	$1,443.01	$1,515.16	$1,590.92	$1,670.46	$1,753.98	$3,127	$3,800	1293	Telecommunications Technician
$19.8465	$20.8388	$21.8807	$22.9747	$24.1234	$1,587.72	$1,667.10	$1,750.46	$1,837.98	$1,929.87	$3,440	$4,181	1292	Telecommunications Technician, Senior
$13.9732	$14.6719	$15.4055	$16.1758	$16.9846	$1,117.86	$1,173.75	$1,232.44	$1,294.06	$1,358.77	$2,422	$2,944	4060	Therapy Aide
$12.2738	$12.8875	$13.5319	$14.2085	$14.9189	$981.91	$1,031.00	$1,082.55	$1,136.68	$1,193.51	$2,127	$2,586	4436	Traffic Control Worker
$14.8352	$15.5769	$16.3557	$17.1735	$18.0322	$1,186.81	$1,246.15	$1,308.46	$1,373.88	$1,442.58	$2,571	$3,126	4433	Traffic Control Worker, Lead
$13.5613	$14.2393	$14.9513	$15.6989	$16.4838	$1,084.90	$1,139.14	$1,196.10	$1,255.91	$1,318.70	$2,351	$2,857	4435	Traffic Control Worker, Senior

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE C
GENERAL UNIT CLASSIFICATIONS

Hourly-Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$12.2738	$12.8875	$13.5319	$14.2085	$14.9189	$981.91	$1,031.00	$1,082.55	$1,136.68	$1,193.51	$2,127	$2,586	4446	Tree Trimmer
$14.8352	$15.5769	$16.3557	$17.1735	$18.0322	$1,186.81	$1,246.15	$1,308.46	$1,373.88	$1,442.58	$2,571	$3,126	4443	Tree Trimmer, Lead
$13.5613	$14.2393	$14.9513	$15.6989	$16.4838	$1,084.90	$1,139.14	$1,196.10	$1,255.91	$1,318.70	$2,351	$2,857	4445	Tree Trimmer, Senior
$12.1521	$12.7597	$13.3977	$14.0676	$14.7710	$972.17	$1,020.78	$1,071.82	$1,125.41	$1,181.68	$2,106	$2,560	4510	Vehicle Service Worker
$12.6429	$13.2750	$13.9388	$14.6357	$15.3675	$1,011.43	$1,062.00	$1,115.10	$1,170.86	$1,229.40	$2,191	$2,664	4936	Veteran's Service Representative
$12.4579	$13.0808	$13.7348	$14.4215	$15.1426	$996.64	$1,046.46	$1,098.78	$1,153.72	$1,211.41	$2,159	$2,625	4059	Vital Statistics Records Specialist

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE D
LAW ENFORCEMENT - GENERAL UNIT CLASSIFICATIONS

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6		
$16.9938	$17.8434	$18.7356	$19.6724	$20.6560	$21.6888	$1,359.50	$1,427.48	$1,498.85	$1,573.79	$1,652.48	$1,735.11	$2,946	$3,759	6816	Deputy Sheriff
$18.0245	$18.9257	$19.8720	$20.8656	$21.9088	$23.0043	$1,441.96	$1,514.05	$1,589.76	$1,669.25	$1,752.71	$1,840.34	$3,124	$3,987	7017	Investigator I
$19.8352	$20.8269	$21.8683	$22.9617	$24.1098	$25.3153	$1,586.82	$1,666.16	$1,749.46	$1,836.94	$1,928.78	$2,025.22	$3,438	$4,388	7016	Investigator II
$19.8352	$20.8269	$21.8683	$22.9617	$24.1098	$25.3153	$1,586.82	$1,666.16	$1,749.46	$1,836.94	$1,928.78	$2,025.22	$3,438	$4,388	6813	Sheriff's Sergeant

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE E
LAW ENFORCEMENT - MANAGEMENT AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6		
$25.6954	$26.9802	$28.3292	$29.7456	$31.2329	$32.7946	$2,055.63	$2,158.41	$2,266.34	$2,379.65	$2,498.63	$2,623.57	$4,454	$5,684	7013	Assistant Chief Investigator
$28.1529	$29.5606	$31.0386	$32.5905	$34.2201	$35.9311	$2,252.24	$2,364.85	$2,483.09	$2,607.24	$2,737.61	$2,874.49	$4,880	$6,228	7011	Chief Investigator
$22.3404	$23.4574	$24.6303	$25.8618	$27.1549	$28.5126	$1,787.23	$1,876.59	$1,970.42	$2,068.94	$2,172.39	$2,281.01	$3,872	$4,942	7015	Investigative Lieutenant
$25.6954	$26.9802	$28.3292	$29.7456	$31.2329	$32.7946	$2,055.63	$2,158.41	$2,266.34	$2,379.65	$2,498.63	$2,623.57	$4,454	$5,684	6803	Sheriff's Captain
$23.3147	$24.4805	$25.7045	$26.9897	$28.3392	$29.7562	$1,865.18	$1,958.44	$2,056.36	$2,159.18	$2,267.14	$2,380.49	$4,041	$5,158	6811	Sheriff's Lieutenant

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE F
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$21.9891	$23.0886	$24.2430	$25.4552	$26.7280	$1,759.13	$1,847.09	$1,939.44	$2,036.42	$2,138.24	$3,811	$4,633	1257	Accounting Systems Analyst
$19.0058	$19.9561	$20.9539	$22.0016	$23.1017	$1,520.46	$1,596.49	$1,676.31	$1,760.13	$1,848.14	$3,294	$4,004	1026	Administrative Analsyt
$17.2016	$18.0617	$18.9648	$19.9130	$20.9087	$1,376.13	$1,444.94	$1,517.18	$1,593.04	$1,672.70	$2,982	$3,624	1028	Administrative Analyst, Associate
$20.8948	$21.9395	$23.0365	$24.1883	$25.3977	$1,671.58	$1,755.16	$1,842.92	$1,935.06	$2,031.82	$3,622	$4,402	1025	Administrative Analyst, Senior
$14.3440	$15.0612	$15.8143	$16.6050	$17.4353	$1,147.52	$1,204.90	$1,265.14	$1,328.40	$1,394.82	$2,486	$3,022	1058	Administrative Assistant, Senior
$23.0345	$24.1862	$25.3955	$26.6653	$27.9986	$1,842.76	$1,934.90	$2,031.64	$2,133.22	$2,239.89	$3,993	$4,853	1252	Administrative Services Officer
$23.3095	$24.4750	$25.6988	$26.9837	$28.3329	$1,864.76	$1,958.00	$2,055.90	$2,158.70	$2,266.63	$4,040	$4,911	1207	Assessment Systems and Standards Officer
$31.8906	$33.4851	$35.1594	$36.9174	$38.7633	$2,551.25	$2,678.81	$2,812.75	$2,953.39	$3,101.06	$5,528	$6,719	1103	Assistant Agricultural Commissioner/Director of Weights & Measures
$32.3497	$33.9672	$35.6656	$37.4489	$39.3213	$2,587.98	$2,717.38	$2,853.25	$2,995.91	$3,145.70	$5,607	$6,816	1201	Assistant Assessor
$33.7001	$35.3851	$37.1544	$39.0121	$40.9627	$2,696.01	$2,830.81	$2,972.35	$3,120.97	$3,277.02	$5,841	$7,100	1251	Assistant Auditor-Controller (Effective 07-02-05)
$37.5800	$39.4590	$41.4320	$43.5036	$45.6788	$3,006.40	$3,156.72	$3,314.56	$3,480.29	$3,654.30	$6,514	$7,918	4101	Assistant Behavioral Health Director
$37.5800	$39.4590	$41.4320	$43.5036	$45.6788	$3,006.40	$3,156.72	$3,314.56	$3,480.29	$3,654.30	$6,514	$7,918	4103	Assistant Behavioral Health Director - Administration
$50.5352	$53.0620	$55.7151	$58.5009	$61.4259	$4,042.82	$4,244.96	$4,457.21	$4,680.07	$4,914.07	$8,759	$10,647	1003	Assistant Chief Administrative Officer
$35.6155	$37.3963	$39.2661	$41.2294	$43.2909	$2,849.24	$2,991.70	$3,141.29	$3,298.35	$3,463.27	$6,173	$7,504	5501	Assistant Chief Probation Officer
$22.3151	$23.4309	$24.6024	$25.8325	$27.1241	$1,785.21	$1,874.47	$1,968.19	$2,066.60	$2,169.93	$3,868	$4,702	1006	Assistant Clerk of the Board
$29.8166	$31.3074	$32.8728	$34.5164	$36.2422	$2,385.33	$2,504.59	$2,629.82	$2,761.31	$2,899.38	$5,168	$6,282	1131	Assistant County Clerk-Recorder
$29.8166	$31.3074	$32.8728	$34.5164	$36.2422	$2,385.33	$2,504.59	$2,629.82	$2,761.31	$2,899.38	$5,168	$6,282	1141	Assistant County Clerk-Registrar of Voters
$48.2046	$50.6148	$53.1455	$55.8028	$58.5929	$3,856.37	$4,049.18	$4,251.64	$4,464.22	$4,687.43	$8,355	$10,156	1301	Assistant County Counsel
$35.8357	$37.6275	$39.5089	$41.4843	$43.5585	$2,866.86	$3,010.20	$3,160.71	$3,318.74	$3,484.68	$6,212	$7,550	3102	Assistant Director, Development Services
$41.4074	$43.4778	$45.6517	$47.9343	$50.3310	$3,312.59	$3,478.22	$3,652.14	$3,834.74	$4,026.48	$7,177	$8,724	5301	Assistant Director, Employment and Social Services
$39.2349	$41.1966	$43.2564	$45.4192	$47.6902	$3,138.79	$3,295.73	$3,460.51	$3,633.54	$3,815.22	$6,801	$8,266	4009	Assistant Director, Public Health
$38.1271	$40.0335	$42.0352	$44.1370	$46.3439	$3,050.17	$3,202.68	$3,362.82	$3,530.96	$3,707.51	$6,609	$8,033	4303	Assistant Director, Public Works
$39.7115	$41.6971	$43.7820	$45.9711	$48.2697	$3,176.92	$3,335.77	$3,502.56	$3,677.69	$3,861.58	$6,883	$8,367	7002	Assistant District Attorney
$20.2253	$21.2365	$22.2983	$23.4132	$24.5839	$1,618.02	$1,698.92	$1,783.86	$1,873.06	$1,966.71	$3,506	$4,261	5521	Assistant Superintendent, Juvenile Hall
$31.1328	$32.6894	$34.3239	$36.0401	$37.8421	$2,490.62	$2,615.15	$2,745.91	$2,883.21	$3,027.37	$5,396	$6,559	1261	Assistant Treasurer-Tax Collector
$20.2798	$21.2938	$22.3585	$23.4764	$24.6502	$1,622.38	$1,703.50	$1,788.68	$1,878.11	$1,972.02	$3,515	$4,273	1007	Associate Clerk of the Board
$19.9543	$20.9520	$21.9996	$23.0996	$24.2546	$1,596.34	$1,676.16	$1,759.97	$1,847.97	$1,940.37	$3,459	$4,204	1271	Auditor-Accountant, Principal
$19.0488	$20.0012	$21.0013	$22.0514	$23.1540	$1,523.90	$1,600.10	$1,680.10	$1,764.11	$1,852.32	$3,302	$4,013	1272	Auditor-Accountant, Senior
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	7019	Bad Check Program Coordinator
$25.3740	$26.6427	$27.9748	$29.3735	$30.8422	$2,029.92	$2,131.42	$2,237.98	$2,349.88	$2,467.38	$4,398	$5,346	4110	Behavioral Health Administrative Coordinator
$14.1941	$14.9038	$15.6490	$16.4315	$17.2531	$1,135.53	$1,192.30	$1,251.92	$1,314.52	$1,380.25	$2,460	$2,991	1009	Board Admininistrative Support Specialist
$18.6706	$19.6041	$20.5843	$21.6135	$22.6942	$1,493.64	$1,568.33	$1,646.74	$1,729.08	$1,815.54	$3,236	$3,934	2805	Branch Librarian
$17.4245	$18.2957	$19.2105	$20.1710	$21.1796	$1,393.96	$1,463.66	$1,536.84	$1,613.68	$1,694.37	$3,020	$3,671	4914	Buyer
$19.2396	$20.2016	$21.2117	$22.2723	$23.3859	$1,539.17	$1,616.13	$1,696.94	$1,781.78	$1,870.87	$3,335	$4,054	4913	Buyer, Senior
$16.0364	$16.8382	$17.6801	$18.5641	$19.4923	$1,282.91	$1,347.06	$1,414.41	$1,485.13	$1,559.38	$2,780	$3,379	1233	Cadastral Drafting Technician, Senior
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	1282	Central Collections Supervising Accounting Specialist
$30.1428	$31.6500	$33.2325	$34.8941	$36.6388	$2,411.43	$2,532.00	$2,658.60	$2,791.53	$2,931.10	$5,225	$6,351	3303	Chief Building Inspector
$39.7115	$41.6971	$43.7820	$45.9711	$48.2697	$3,176.92	$3,335.77	$3,502.56	$3,677.69	$3,861.58	$6,883	$8,367	7001	Chief Deputy District Attorney
$28.1025	$29.5077	$30.9831	$32.5323	$34.1589	$2,248.20	$2,360.62	$2,478.65	$2,602.58	$2,732.71	$4,871	$5,921	4313	Civil Engineer, Associate
$30.7497	$32.2871	$33.9015	$35.5966	$37.3764	$2,459.97	$2,582.97	$2,712.12	$2,847.73	$2,990.11	$5,330	$6,479	4311	Civil Engineer, Senior
$26.5932	$27.9229	$29.3190	$30.7850	$32.3243	$2,127.46	$2,233.83	$2,345.52	$2,462.80	$2,585.94	$4,609	$5,603	4033	Clinic Manager
$30.7051	$32.2404	$33.8524	$35.5450	$37.3223	$2,456.41	$2,579.23	$2,708.19	$2,843.60	$2,985.78	$5,322	$6,469	1005	Compliance Officer
$15.2177	$15.9786	$16.7775	$17.6164	$18.4972	$1,217.41	$1,278.29	$1,342.20	$1,409.31	$1,479.78	$2,638	$3,206	7022	Department Data Systems Coordinator
$40.4282	$42.4496	$44.5721	$46.8007	$49.1407	$3,234.26	$3,395.97	$3,565.77	$3,744.06	$3,931.26	$7,008	$8,518	1004	Deputy Administrative Officer
$25.6774	$26.9613	$28.3094	$29.7249	$31.2111	$2,054.19	$2,156.90	$2,264.75	$2,377.99	$2,496.89	$4,451	$5,410	1105	Deputy Director, Agriculture/Weights and Measures
$28.5228	$29.9489	$31.4463	$33.0186	$34.6695	$2,281.82	$2,395.91	$2,515.70	$2,641.49	$2,773.56	$4,944	$6,009	4010	Deputy Director, Environmental Health
$32.3425	$33.9596	$35.6576	$37.4405	$39.3125	$2,587.40	$2,716.77	$2,852.61	$2,995.24	$3,145.00	$5,606	$6,814	4602	Deputy Director, General Services
$30.5739	$32.1026	$33.7077	$35.3931	$37.1628	$2,445.91	$2,568.21	$2,696.62	$2,831.45	$2,973.02	$5,299	$6,442	1332	Deputy Director, Information Systems
$27.9229	$29.3190	$30.7850	$32.3243	$33.9405	$2,233.83	$2,345.52	$2,462.80	$2,585.94	$2,715.24	$4,840	$5,883	4040	Deputy Director, Public Health Nursing
$33.8270	$35.5184	$37.2943	$39.1590	$41.1170	$2,706.16	$2,841.47	$2,983.54	$3,132.72	$3,289.36	$5,863	$7,127	4305	Deputy Director, Public Works
$32.8005	$34.4405	$36.1625	$37.9706	$39.8691	$2,624.04	$2,755.24	$2,893.00	$3,037.65	$3,189.53	$5,685	$6,911	4003	Director, Environmental Health
$40.4282	$42.4496	$44.5721	$46.8007	$49.1407	$3,234.26	$3,395.97	$3,565.77	$3,744.06	$3,931.26	$7,008	$8,518	4600	Director, General Services

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE F
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$32.8005	$34.4405	$36.1625	$37.9706	$39.8691	$2,624.04	$2,755.24	$2,893.00	$3,037.65	$3,189.53	$5,685	$6,911	4007	Director, Health Education
$28.8059	$30.2462	$31.7585	$33.3464	$35.0137	$2,304.47	$2,419.70	$2,540.68	$2,667.71	$2,801.10	$4,993	$6,069	4008	Director, Public Health Laboratory
$32.8005	$34.4405	$36.1625	$37.9706	$39.8691	$2,624.04	$2,755.24	$2,893.00	$3,037.65	$3,189.53	$5,685	$6,911	4005	Director, Public Health Nursing
$30.6783	$32.2123	$33.8229	$35.5140	$37.2897	$2,454.27	$2,576.98	$2,705.83	$2,841.12	$2,983.18	$5,318	$6,464	7021	District Attorney Chief - Administration
$22.2874	$23.4017	$24.5718	$25.8004	$27.0904	$1,782.99	$1,872.14	$1,965.74	$2,064.03	$2,167.23	$3,863	$4,696	4921	Emergency Services Officer
$20.3732	$21.3919	$22.4615	$23.5846	$24.7638	$1,629.86	$1,711.35	$1,796.92	$1,886.77	$1,981.10	$3,531	$4,292	5361	Employment and Eligibility Training Officer
$23.1565	$24.3143	$25.5300	$26.8065	$28.1468	$1,852.52	$1,945.14	$2,042.40	$2,144.52	$2,251.74	$4,014	$4,879	4314	Engineer, Assistant
$26.7677	$28.1061	$29.5114	$30.9870	$32.5364	$2,141.42	$2,248.49	$2,360.91	$2,478.96	$2,602.91	$4,640	$5,640	4316	Engineering Project Coordinator
$15.8495	$16.6420	$17.4741	$18.3478	$19.2652	$1,267.96	$1,331.36	$1,397.93	$1,467.82	$1,541.22	$2,747	$3,339	1052	Executive Assistant
$18.3968	$19.3167	$20.2825	$21.2966	$22.3614	$1,471.75	$1,545.34	$1,622.60	$1,703.73	$1,788.91	$3,189	$3,876	4605	Facilities Project Specialist
$27.8718	$29.2654	$30.7287	$32.2651	$33.8784	$2,229.74	$2,341.23	$2,458.30	$2,581.21	$2,710.27	$4,831	$5,872	1253	Finance Officer
$26.6427	$27.9748	$29.3735	$30.8422	$32.3843	$2,131.42	$2,237.98	$2,349.88	$2,467.38	$2,590.74	$4,618	$5,613	1021	Fiscal Manager
$18.5653	$19.4936	$20.4683	$21.4917	$22.5663	$1,485.23	$1,559.49	$1,637.46	$1,719.34	$1,805.30	$3,218	$3,911	3203	GIS Analyst
$17.0254	$17.8766	$18.7704	$19.7089	$20.6943	$1,362.03	$1,430.13	$1,501.63	$1,576.71	$1,655.54	$2,951	$3,587	4941	Graphics Communication Officer
$19.0000	$19.9500	$20.9475	$21.9949	$23.0946	$1,520.00	$1,596.00	$1,675.80	$1,759.59	$1,847.57	$3,293	$4,003	1326	Human Resources Analyst
$17.1964	$18.0562	$18.9590	$19.9070	$20.9024	$1,375.71	$1,444.50	$1,516.72	$1,592.56	$1,672.19	$2,981	$3,623	1327	Human Resources Analyst, Associate
$25.3741	$26.6428	$27.9749	$29.3736	$30.8423	$2,029.93	$2,131.42	$2,237.99	$2,349.89	$2,467.38	$4,398	$5,346	1324	Human Resources Analyst, Principal
$20.8886	$21.9330	$23.0297	$24.1812	$25.3903	$1,671.09	$1,754.64	$1,842.38	$1,934.50	$2,031.22	$3,621	$4,401	1325	Human Resources Analyst, Senior
$14.8814	$15.6255	$16.4068	$17.2271	$18.0885	$1,190.52	$1,250.04	$1,312.54	$1,378.17	$1,447.08	$2,579	$3,135	1329	Human Resources Specialist
$21.1337	$22.1904	$23.2999	$24.4649	$25.6881	$1,690.70	$1,775.23	$1,863.99	$1,957.19	$2,055.05	$3,663	$4,453	1335	Information Systems Analyst
$19.1275	$20.0839	$21.0881	$22.1425	$23.2496	$1,530.20	$1,606.71	$1,687.05	$1,771.40	$1,859.97	$3,315	$4,030	1336	Information Systems Analyst, Associate
$27.0894	$28.4439	$29.8661	$31.3594	$32.9274	$2,167.15	$2,275.51	$2,389.29	$2,508.75	$2,634.19	$4,695	$5,707	1333	Information Systems Analyst, Principal
$25.8002	$27.0903	$28.4448	$29.8670	$31.3604	$2,064.02	$2,167.22	$2,275.58	$2,389.36	$2,508.83	$4,472	$5,436	1334	Information Systems Analyst, Senior
$19.6105	$20.5910	$21.6206	$22.7016	$23.8367	$1,568.84	$1,647.28	$1,729.65	$1,816.13	$1,906.94	$3,399	$4,132	1343	Information Systems Technician, Senior
$19.9543	$20.9520	$21.9996	$23.0996	$24.2546	$1,596.34	$1,676.16	$1,759.97	$1,847.97	$1,940.37	$3,459	$4,204	1254	Internal Auditor
$16.7302	$17.5668	$18.4451	$19.3674	$20.3358	$1,338.42	$1,405.34	$1,475.61	$1,549.39	$1,626.86	$2,900	$3,525	2806	Librarian
$18.6706	$19.6041	$20.5843	$21.6135	$22.6942	$1,493.64	$1,568.33	$1,646.74	$1,729.08	$1,815.54	$3,236	$3,934	2803	Literacy Specialist
$19.9572	$20.9551	$22.0029	$23.1030	$24.2582	$1,596.58	$1,676.41	$1,760.23	$1,848.24	$1,940.66	$3,459	$4,205	1015	Management Analyst
$18.0634	$18.9666	$19.9149	$20.9106	$21.9561	$1,445.08	$1,517.33	$1,593.19	$1,672.85	$1,756.49	$3,131	$3,806	1018	Management Analyst, Associate
$26.6423	$27.9744	$29.3731	$30.8418	$32.3839	$2,131.38	$2,237.95	$2,349.85	$2,467.34	$2,590.71	$4,618	$5,613	1016	Management Analyst, Principal
$21.9412	$23.0383	$24.1902	$25.3997	$26.6697	$1,755.30	$1,843.06	$1,935.22	$2,031.98	$2,133.58	$3,803	$4,623	1017	Management Analyst, Senior
$33.1259	$34.7822	$36.5213	$38.3474	$40.2648	$2,650.07	$2,782.58	$2,921.70	$3,067.79	$3,221.18	$5,742	$6,979	5304	Manager, (DESS) Program Development
$25.3757	$26.6445	$27.9767	$29.3755	$30.8443	$2,030.06	$2,131.56	$2,238.14	$2,350.04	$2,467.54	$4,398	$5,346	4112	Manager, Behavioral Health Facilities
$32.8005	$34.4405	$36.1625	$37.9706	$39.8691	$2,624.04	$2,755.24	$2,893.00	$3,037.65	$3,189.53	$5,685	$6,911	4109	Manager, Behavioral Health Managed Care Plan
$34.8337	$36.5754	$38.4042	$40.3244	$42.3406	$2,786.70	$2,926.03	$3,072.34	$3,225.95	$3,387.25	$6,038	$7,339	3301	Manager, Building Division
$27.5548	$28.9326	$30.3792	$31.8982	$33.4931	$2,204.39	$2,314.61	$2,430.34	$2,551.86	$2,679.45	$4,776	$5,805	4601	Manager, Facilities Services
$26.1659	$27.4742	$28.8479	$30.2903	$31.8048	$2,093.27	$2,197.94	$2,307.83	$2,423.22	$2,544.38	$4,535	$5,513	1262	Manager, Finance and Investment
$22.4798	$23.6038	$24.7840	$26.0232	$27.3244	$1,798.38	$1,888.30	$1,982.72	$2,081.86	$2,185.95	$3,896	$4,736	3201	Manager, Geographic Information System (G.I.S.)
$23.8273	$25.0187	$26.2696	$27.5831	$28.9623	$1,906.19	$2,001.50	$2,101.57	$2,206.65	$2,316.98	$4,130	$5,020	4342	Manager, Landfill Operations
$15.8403	$16.6324	$17.4640	$18.3372	$19.2541	$1,267.23	$1,330.59	$1,397.12	$1,466.98	$1,540.33	$2,746	$3,337	7023	Manager, Legal Secretarial Services
$19.0074	$19.9578	$20.9557	$22.0035	$23.1037	$1,520.59	$1,596.62	$1,676.46	$1,760.28	$1,848.30	$3,295	$4,005	1031	Manager, Personnel Operations
$33.4107	$35.0812	$36.8353	$38.6771	$40.6110	$2,672.86	$2,806.50	$2,946.82	$3,094.17	$3,248.88	$5,791	$7,039	3101	Manager, Planning Division
$28.3919	$29.8115	$31.3021	$32.8672	$34.5106	$2,271.35	$2,384.92	$2,504.17	$2,629.38	$2,760.85	$4,921	$5,982	1013	Manager, Program Development
$25.3380	$26.6049	$27.9351	$29.3319	$30.7985	$2,027.04	$2,128.39	$2,234.81	$2,346.55	$2,463.88	$4,392	$5,338	1255	Manager, Property Tax & Grant Accounting
$29.9147	$31.4104	$32.9809	$34.6299	$36.3614	$2,393.17	$2,512.83	$2,638.47	$2,770.39	$2,908.91	$5,185	$6,303	4107	Manager, Psychiatric Health Facility
$27.1432	$28.5004	$29.9254	$31.4217	$32.9928	$2,171.46	$2,280.03	$2,394.03	$2,513.74	$2,639.42	$4,705	$5,719	4911	Manager, Purchasing Services
$30.2933	$31.8080	$33.3984	$35.0683	$36.8217	$2,423.47	$2,544.64	$2,671.87	$2,805.46	$2,945.74	$5,251	$6,382	4341	Manager, Solid Waste
$17.0692	$17.9227	$18.8188	$19.7597	$20.7477	$1,365.54	$1,433.82	$1,505.50	$1,580.78	$1,659.82	$2,959	$3,596	1051	Manager, Support Services
$25.8292	$27.1207	$28.4767	$29.9005	$31.3955	$2,066.34	$2,169.66	$2,278.14	$2,392.04	$2,511.64	$4,477	$5,442	1291	Manager, Telecommunications
$20.8397	$21.8817	$22.9758	$24.1246	$25.3308	$1,667.18	$1,750.54	$1,838.06	$1,929.97	$2,026.46	$3,612	$4,391	4133	Mental Health Clinician
$18.8613	$19.8044	$20.7946	$21.8343	$22.9260	$1,508.91	$1,584.35	$1,663.57	$1,746.74	$1,834.08	$3,269	$3,974	4134	Mental Health Clinician Intern
$15.2177	$15.9786	$16.7775	$17.6164	$18.4972	$1,217.41	$1,278.29	$1,342.20	$1,409.31	$1,479.78	$2,638	$3,206	7024	Paralegal

REFERENCE F
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$12.9401	$13.5871	$14.2665	$14.9798	$15.7288	$1,035.21	$1,086.97	$1,141.32	$1,198.38	$1,258.30	$2,243	$2,726	1035	Personnel Administrative Specialist
$14.2351	$14.9469	$15.6942	$16.4789	$17.3028	$1,138.81	$1,195.75	$1,255.54	$1,318.31	$1,384.22	$2,467	$2,999	1033	Personnel Operations Specialist
$30.7497	$32.2871	$33.9015	$35.5966	$37.3764	$2,459.97	$2,582.97	$2,712.12	$2,847.73	$2,990.11	$5,330	$6,479	3305	Plan Check Engineer
$17.6733	$18.5569	$19.4847	$20.4589	$21.4818	$1,413.86	$1,484.55	$1,558.78	$1,636.71	$1,718.54	$3,063	$3,724	3106	Planner, Assistant
$20.3221	$21.3382	$22.4051	$23.5254	$24.7017	$1,625.77	$1,707.06	$1,792.41	$1,882.03	$1,976.14	$3,522	$4,282	3105	Planner, Associate
$29.5409	$31.0179	$32.5688	$34.1972	$35.9071	$2,363.27	$2,481.43	$2,605.50	$2,735.78	$2,872.57	$5,120	$6,224	3103	Planner, Principal
$23.6018	$24.7819	$26.0210	$27.3221	$28.6882	$1,888.14	$1,982.55	$2,081.68	$2,185.77	$2,295.06	$4,091	$4,973	3104	Planner, Senior
$16.8138	$17.6545	$18.5372	$19.4641	$20.4373	$1,345.10	$1,412.36	$1,482.98	$1,557.13	$1,634.98	$2,914	$3,542	6853	Pre-Trial Release Specialist
$29.2754	$30.7391	$32.2761	$33.8899	$35.5844	$2,342.03	$2,459.13	$2,582.09	$2,711.19	$2,846.75	$5,074	$6,168	4042	Program Administrator, California Children's Services
$30.5739	$32.1026	$33.7077	$35.3931	$37.1628	$2,445.91	$2,568.21	$2,696.62	$2,831.45	$2,973.02	$5,299	$6,442	4102	Program Manager, Behavioral Health Information Systems Services
$25.8092	$27.0997	$28.4547	$29.8774	$31.3713	$2,064.74	$2,167.98	$2,276.38	$2,390.19	$2,509.70	$4,474	$5,438	4012	Program Manager, Butte County Children & Families Commission
$20.8948	$21.9395	$23.0365	$24.1883	$25.3977	$1,671.58	$1,755.16	$1,842.92	$1,935.06	$2,031.82	$3,622	$4,402	3705	Program Manager, Child Support Services
$26.6094	$27.9398	$29.3368	$30.8036	$32.3438	$2,128.75	$2,235.18	$2,346.94	$2,464.29	$2,587.50	$4,612	$5,606	4105	Program Manager, Clinical Services
$21.5801	$22.6591	$23.7921	$24.9817	$26.2308	$1,726.41	$1,812.73	$1,903.37	$1,998.54	$2,098.46	$3,741	$4,547	4106	Program Manager, Community Services
$31.8518	$33.4444	$35.1166	$36.8724	$38.7160	$2,548.14	$2,675.55	$2,809.33	$2,949.79	$3,097.28	$5,521	$6,711	5303	Program Manager, Employment and Social Services
$26.5170	$27.8429	$29.2350	$30.6968	$32.2316	$2,121.36	$2,227.43	$2,338.80	$2,455.74	$2,578.53	$4,596	$5,587	4011	Program Manager, Environmental Health (Effective 09-25-04)
$26.7822	$28.1213	$29.5274	$31.0038	$32.5540	$2,142.57	$2,249.70	$2,362.19	$2,480.30	$2,604.32	$4,642	$5,643	4011	Program Manager, Environmental Health (Effective 12-18-04)
$23.3732	$24.5419	$25.7690	$27.0575	$28.4104	$1,869.86	$1,963.35	$2,061.52	$2,164.60	$2,272.83	$4,051	$4,924	5504	Program Manager, Probation
$29.2754	$30.7391	$32.2761	$33.8899	$35.5844	$2,342.03	$2,459.13	$2,582.09	$2,711.19	$2,846.75	$5,074	$6,168	4041	Program Manager, Public Health
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	1281	Property Tax Supervising Accounting Specialist
$26.6094	$27.9398	$29.3368	$30.8036	$32.3438	$2,128.75	$2,235.18	$2,346.94	$2,464.29	$2,587.50	$4,612	$5,606	4108	Quality Assurance Coordinator
$26.9798	$28.3288	$29.7452	$31.2325	$32.7941	$2,158.39	$2,266.30	$2,379.62	$2,498.60	$2,623.53	$4,677	$5,684	4931	Risk Manager
$26.9798	$28.3288	$29.7452	$31.2325	$32.7941	$2,158.39	$2,266.30	$2,379.62	$2,498.60	$2,623.53	$4,677	$5,684	4933	Safety Officer
$29.4075	$30.8778	$32.4217	$34.0428	$35.7449	$2,352.60	$2,470.22	$2,593.74	$2,723.42	$2,859.59	$5,097	$6,196	4104	Senior Program Manager, Clinical Services
$29.4075	$30.8778	$32.4217	$34.0428	$35.7449	$2,352.60	$2,470.22	$2,593.74	$2,723.42	$2,859.59	$5,097	$6,196	4111	Senior Program Manager, Youth Services
$20.4093	$21.4298	$22.5013	$23.6264	$24.8077	$1,632.74	$1,714.38	$1,800.10	$1,890.11	$1,984.62	$3,538	$4,300	4343	Senior Supervisor, Landfill Operations
$15.8495	$16.6420	$17.4741	$18.3478	$19.2652	$1,267.96	$1,331.36	$1,397.93	$1,467.82	$1,541.22	$2,747	$3,339	1059	Sheriff's Administrative Secretary
$22.0678	$23.1712	$24.3298	$25.5463	$26.8236	$1,765.42	$1,853.70	$1,946.38	$2,043.70	$2,145.89	$3,825	$4,649	5305	Staff Development Officer, Social Services
$24.2029	$25.4131	$26.6838	$28.0180	$29.4189	$1,936.23	$2,033.05	$2,134.70	$2,241.44	$2,353.51	$4,195	$5,099	4603	Superintendent, Facilities Services
$23.3732	$24.5419	$25.7690	$27.0575	$28.4104	$1,869.86	$1,963.35	$2,061.52	$2,164.60	$2,272.83	$4,051	$4,924	5503	Superintendent, Juvenile Hall (Effective 12-18-04)
$28.4924	$29.9170	$31.4129	$32.9835	$34.6327	$2,279.39	$2,393.36	$2,513.03	$2,638.68	$2,770.62	$4,939	$6,003	5503	Superintendent, Juvenile Hall (Effective 01-15-05)
$25.0796	$26.3336	$27.6503	$29.0328	$30.4844	$2,006.37	$2,106.69	$2,212.02	$2,322.62	$2,438.75	$4,347	$5,284	4401	Superintendent, Maintenance Operations
$19.9494	$20.9469	$21.9942	$23.0939	$24.2486	$1,595.95	$1,675.75	$1,759.54	$1,847.51	$1,939.89	$3,458	$4,203	1041	Supervisor, Accountant
$25.3741	$26.6428	$27.9749	$29.3736	$30.8423	$2,029.93	$2,131.42	$2,237.99	$2,349.89	$2,467.38	$4,398	$5,346	1023	Supervisor, Administrative Analyst
$20.4281	$21.4495	$22.5220	$23.6481	$24.8305	$1,634.24	$1,715.96	$1,801.76	$1,891.85	$1,986.44	$3,541	$4,304	1111	Supervisor, Agricultural Biologist/Weights & Measures Inspector
$15.8403	$16.6324	$17.4640	$18.3372	$19.2541	$1,267.23	$1,330.59	$1,397.12	$1,466.98	$1,540.33	$2,746	$3,337	4023	Supervisor, Animal Control
$23.3095	$24.4750	$25.6988	$26.9837	$28.3329	$1,864.76	$1,958.00	$2,055.90	$2,158.70	$2,266.63	$4,040	$4,911	1205	Supervisor, Appraiser
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	1242	Supervisor, Assessment Clerk
$19.1890	$20.1484	$21.1558	$22.2136	$23.3243	$1,535.12	$1,611.87	$1,692.46	$1,777.09	$1,865.94	$3,326	$4,043	1241	Supervisor, Assessment Office
$20.9420	$21.9891	$23.0886	$24.2430	$25.4552	$1,675.36	$1,759.13	$1,847.09	$1,939.44	$2,036.42	$3,630	$4,412	1256	Supervisor, Auditor-Accountant
$24.3224	$25.5385	$26.8154	$28.1562	$29.5640	$1,945.79	$2,043.08	$2,145.23	$2,252.50	$2,365.12	$4,216	$5,124	1203	Supervisor, Auditor-Appraiser
$23.2453	$24.4075	$25.6279	$26.9093	$28.2548	$1,859.62	$1,952.60	$2,050.23	$2,152.74	$2,260.38	$4,029	$4,897	1267	Supervisor, Banking and Cash Management
$19.7273	$20.7137	$21.7494	$22.8369	$23.9787	$1,578.19	$1,657.10	$1,739.95	$1,826.95	$1,918.30	$3,419	$4,156	4141	Supervisor, Behavioral Health Counselor
$17.9163	$18.8121	$19.7527	$20.7403	$21.7773	$1,433.30	$1,504.97	$1,580.22	$1,659.22	$1,742.18	$3,105	$3,775	4171	Supervisor, Behavioral Health Education
$20.9420	$21.9891	$23.0886	$24.2430	$25.4552	$1,675.36	$1,759.13	$1,847.09	$1,939.44	$2,036.42	$3,630	$4,412	1045	Supervisor, Billing
$18.3116	$19.2272	$20.1886	$21.1980	$22.2579	$1,464.93	$1,538.18	$1,615.09	$1,695.84	$1,780.63	$3,174	$3,858	4421	Supervisor, Bridge Maintenance
$20.5302	$21.5567	$22.6345	$23.7662	$24.9545	$1,642.41	$1,724.54	$1,810.76	$1,901.30	$1,996.36	$3,559	$4,325	3307	Supervisor, Building Inspector
$20.7482	$21.7856	$22.8749	$24.0186	$25.2195	$1,659.86	$1,742.85	$1,829.99	$1,921.49	$2,017.56	$3,596	$4,371	1265	Supervisor, Central Collections
$15.6376	$16.4195	$17.2405	$18.1025	$19.0076	$1,251.01	$1,313.56	$1,379.24	$1,448.20	$1,520.61	$2,711	$3,295	3731	Supervisor, Child Support Specialist
$16.4718	$17.2954	$18.1602	$19.0682	$20.0216	$1,317.74	$1,383.63	$1,452.82	$1,525.46	$1,601.73	$2,855	$3,470	1132	Supervisor, Clerk-Recorder/Registrar of Voters
$20.1722	$21.1808	$22.2398	$23.3518	$24.5194	$1,613.78	$1,694.46	$1,779.18	$1,868.14	$1,961.55	$3,497	$4,250	3501	Supervisor, Code Enforcement
$19.0831	$20.0373	$21.0392	$22.0912	$23.1958	$1,526.65	$1,602.98	$1,683.14	$1,767.30	$1,855.66	$3,308	$4,021	1046	Supervisor, Contracts Specialist

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE F
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$17.5958	$18.4756	$19.3994	$20.3694	$21.3879	$1,407.67	$1,478.05	$1,551.95	$1,629.55	$1,711.03	$3,050	$3,707	6831	Supervisor, Dispatch Operations
$16.7423	$17.5794	$18.4584	$19.3813	$20.3504	$1,339.38	$1,406.35	$1,476.67	$1,550.50	$1,628.03	$2,902	$3,527	5341	Supervisor, Employment and Eligibility
$20.3732	$21.3919	$22.4615	$23.5846	$24.7638	$1,629.86	$1,711.35	$1,796.92	$1,886.77	$1,981.10	$3,531	$4,292	5351	Supervisor, Employment Services
$24.1192	$25.3252	$26.5915	$27.9211	$29.3172	$1,929.54	$2,026.02	$2,127.32	$2,233.69	$2,345.38	$4,181	$5,082	4013	Supervisor, Environmental Health (Effective 09-25-04)
$24.3604	$25.5784	$26.8573	$28.2002	$29.6102	$1,948.83	$2,046.27	$2,148.58	$2,256.02	$2,368.82	$4,222	$5,132	4013	Supervisor, Environmental Health (Effective 12-18-04)
$18.6742	$19.6079	$20.5883	$21.6177	$22.6986	$1,493.94	$1,568.63	$1,647.06	$1,729.42	$1,815.89	$3,237	$3,934	4611	Supervisor, Facilities Maintenance
$19.6410	$20.6230	$21.6542	$22.7369	$23.8737	$1,571.28	$1,649.84	$1,732.34	$1,818.95	$1,909.90	$3,404	$4,138	4501	Supervisor, Fleet Services
$18.3116	$19.2272	$20.1886	$21.1980	$22.2579	$1,464.93	$1,538.18	$1,615.09	$1,695.84	$1,780.63	$3,174	$3,858	4441	Supervisor, Flood Control/Tree Maintenance
$14.9364	$15.6832	$16.4674	$17.2908	$18.1553	$1,194.91	$1,254.66	$1,317.39	$1,383.26	$1,452.42	$2,589	$3,147	6871	Supervisor, Food Services
$14.8458	$15.5881	$16.3675	$17.1859	$18.0452	$1,187.66	$1,247.05	$1,309.40	$1,374.87	$1,443.62	$2,573	$3,128	4711	Supervisor, Grounds Maintenance
$28.4412	$29.8633	$31.3565	$32.9243	$34.5705	$2,275.30	$2,389.06	$2,508.52	$2,633.94	$2,765.64	$4,930	$5,992	1331	Supervisor, Information Systems Analyst
$11.5691	$12.1476	$12.7550	$13.3928	$14.0624	$925.53	$971.81	$1,020.40	$1,071.42	$1,124.99	$2,005	$2,437	4811	Supervisor, Janitorial Services
$18.0362	$18.9380	$19.8849	$20.8791	$21.9231	$1,442.90	$1,515.04	$1,590.79	$1,670.33	$1,753.85	$3,126	$3,800	4346	Supervisor, Landfill Operations
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	7026	Supervisor, Legal Secretary
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	4945	Supervisor, Mail & Courier Services
$23.0261	$24.1774	$25.3863	$26.6556	$27.9884	$1,842.09	$1,934.19	$2,030.90	$2,132.45	$2,239.07	$3,991	$4,851	4131	Supervisor, Mental Health Clinician
$24.1888	$25.3982	$26.6681	$28.0015	$29.4016	$1,935.10	$2,031.86	$2,133.45	$2,240.12	$2,352.13	$4,193	$5,096	4035	Supervisor, Nurse
$15.1791	$15.9380	$16.7349	$17.5716	$18.4502	$1,214.33	$1,275.04	$1,338.79	$1,405.73	$1,476.02	$2,631	$3,198	3401	Supervisor, Permit Center
$30.7613	$32.2993	$33.9143	$35.6100	$37.3905	$2,460.90	$2,583.94	$2,713.14	$2,848.80	$2,991.24	$5,332	$6,481	4121	Supervisor, Psychologist
$22.0678	$23.1712	$24.3298	$25.5463	$26.8236	$1,765.42	$1,853.70	$1,946.38	$2,043.70	$2,145.89	$3,825	$4,649	5371	Supervisor, Public Guardian/Public Administrator
$17.9163	$18.8121	$19.7527	$20.7403	$21.7773	$1,433.30	$1,504.97	$1,580.22	$1,659.22	$1,742.18	$3,105	$3,775	4073	Supervisor, Public Health Education
$27.0253	$28.3765	$29.7953	$31.2851	$32.8494	$2,162.02	$2,270.12	$2,383.62	$2,502.81	$2,627.95	$4,684	$5,694	4057	Supervisor, Public Health Microbiologist
$26.5932	$27.9229	$29.3190	$30.7850	$32.3243	$2,127.46	$2,233.83	$2,345.52	$2,462.80	$2,585.94	$4,609	$5,603	4043	Supervisor, Public Health Nursing
$23.5464	$24.7238	$25.9600	$27.2580	$28.6209	$1,883.71	$1,977.90	$2,076.80	$2,180.64	$2,289.67	$4,081	$4,961	4063	Supervisor, Public Health Nutritionist
$18.3116	$19.2272	$20.1886	$21.1980	$22.2579	$1,464.93	$1,538.18	$1,615.09	$1,695.84	$1,780.63	$3,174	$3,858	4411	Supervisor, Road Maintenance
$18.5780	$19.5069	$20.4822	$21.5063	$22.5816	$1,486.24	$1,560.55	$1,638.58	$1,720.50	$1,806.53	$3,220	$3,914	6841	Supervisor, Sheriff's Records
$22.0678	$23.1712	$24.3298	$25.5463	$26.8236	$1,765.42	$1,853.70	$1,946.38	$2,043.70	$2,145.89	$3,825	$4,649	5331	Supervisor, Social Work
$14.4081	$15.1285	$15.8849	$16.6791	$17.5131	$1,152.64	$1,210.28	$1,270.79	$1,334.33	$1,401.05	$2,497	$3,036	1053	Supervisor, Support Services
$23.2453	$24.4075	$25.6279	$26.9093	$28.2548	$1,859.62	$1,952.60	$2,050.23	$2,152.74	$2,260.38	$4,029	$4,897	1264	Supervisor, Taxes and Staff Services
$13.3320	$13.9986	$14.6985	$15.4334	$16.2051	$1,066.56	$1,119.89	$1,175.88	$1,234.67	$1,296.41	$2,311	$2,809	2811	Supervisor, Technical Services Specialist
$26.5932	$27.9229	$29.3190	$30.7850	$32.3243	$2,127.46	$2,233.83	$2,345.52	$2,462.80	$2,585.94	$4,609	$5,603	4044	Supervisor, Therapist
$18.3116	$19.2272	$20.1886	$21.1980	$22.2579	$1,464.93	$1,538.18	$1,615.09	$1,695.84	$1,780.63	$3,174	$3,858	4431	Supervisor, Traffic Control
$21.0004	$22.0504	$23.1529	$24.3105	$25.5260	$1,680.03	$1,764.03	$1,852.23	$1,944.84	$2,042.08	$3,640	$4,425	4336	Survey Party Chief
$23.1565	$24.3143	$25.5300	$26.8065	$28.1468	$1,852.52	$1,945.14	$2,042.40	$2,144.52	$2,251.74	$4,014	$4,879	4334	Surveyor, Assistant
$28.1025	$29.5077	$30.9831	$32.5323	$34.1589	$2,248.20	$2,360.62	$2,478.65	$2,602.58	$2,732.71	$4,871	$5,921	4333	Surveyor, Associate
$30.7497	$32.2871	$33.9015	$35.5966	$37.3764	$2,459.97	$2,582.97	$2,712.12	$2,847.73	$2,990.11	$5,330	$6,479	4331	Surveyor, Senior
$18.7239	$19.6601	$20.6431	$21.6753	$22.7591	$1,497.91	$1,572.81	$1,651.45	$1,734.02	$1,820.73	$3,245	$3,945	4935	Veteran's Service Officer

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE G
PROFESSIONAL EMPLOYEES' UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$26.1191	$27.4251	$28.7964	$30.2362	$31.7480	$2,089.53	$2,194.01	$2,303.71	$2,418.90	$2,539.84	$4,527	$5,503	4034	Certified Nurse Practitioner
$37.2511	$39.1137	$41.0694	$43.1229	$45.2790	$2,980.09	$3,129.10	$3,285.55	$3,449.83	$3,622.32	$6,457	$7,848	3707	Chief Attorney, Child Support Services
$36.9997	$38.8497	$40.7922	$42.8318	$44.9734	$2,959.98	$3,107.98	$3,263.38	$3,426.54	$3,597.87	$6,413	$7,795	1303	Chief Deputy County Counsel
$20.5606	$21.5886	$22.6680	$23.8014	$24.9915	$1,644.85	$1,727.09	$1,813.44	$1,904.11	$1,999.32	$3,564	$4,332	3726	Child Support Attorney I
$23.8505	$25.0431	$26.2953	$27.6101	$28.9906	$1,908.04	$2,003.45	$2,103.62	$2,208.81	$2,319.25	$4,134	$5,025	3725	Child Support Attorney II
$27.5623	$28.9404	$30.3874	$31.9068	$33.5021	$2,204.98	$2,315.23	$2,430.99	$2,552.54	$2,680.17	$4,777	$5,807	3724	Child Support Attorney III
$32.8258	$34.4671	$36.1905	$38.0000	$39.9000	$2,626.06	$2,757.37	$2,895.24	$3,040.00	$3,192.00	$5,690	$6,916	3723	Child Support Attorney IV
$20.5606	$21.5886	$22.6680	$23.8014	$24.9915	$1,644.85	$1,727.09	$1,813.44	$1,904.11	$1,999.32	$3,564	$4,332	1308	Deputy County Counsel I
$23.8505	$25.0431	$26.2953	$27.6101	$28.9906	$1,908.04	$2,003.45	$2,103.62	$2,208.81	$2,319.25	$4,134	$5,025	1307	Deputy County Counsel II
$27.5623	$28.9404	$30.3874	$31.9068	$33.5021	$2,204.98	$2,315.23	$2,430.99	$2,552.54	$2,680.17	$4,777	$5,807	1306	Deputy County Counsel III
$32.8258	$34.4671	$36.1905	$38.0000	$39.9000	$2,626.06	$2,757.37	$2,895.24	$3,040.00	$3,192.00	$5,690	$6,916	1305	Deputy County Counsel IV
$20.5606	$21.5886	$22.6680	$23.8014	$24.9915	$1,644.85	$1,727.09	$1,813.44	$1,904.11	$1,999.32	$3,564	$4,332	7007	Deputy District Attorney I
$23.8505	$25.0431	$26.2953	$27.6101	$28.9906	$1,908.04	$2,003.45	$2,103.62	$2,208.81	$2,319.25	$4,134	$5,025	7006	Deputy District Attorney II
$27.5623	$28.9404	$30.3874	$31.9068	$33.5021	$2,204.98	$2,315.23	$2,430.99	$2,552.54	$2,680.17	$4,777	$5,807	7005	Deputy District Attorney III
$32.8258	$34.4671	$36.1905	$38.0000	$39.9000	$2,626.06	$2,757.37	$2,895.24	$3,040.00	$3,192.00	$5,690	$6,916	7004	Deputy District Attorney IV
$26.8694	$28.2129	$29.6235	$31.1047	$32.6599	$2,149.55	$2,257.03	$2,369.88	$2,488.38	$2,612.79	$4,657	$5,661	7014	Forensic Accountant
$20.7359	$21.7727	$22.8613	$24.0044	$25.2046	$1,658.87	$1,741.82	$1,828.90	$1,920.35	$2,016.37	$3,594	$4,369	4052	Pharmacist
$26.1191	$27.4251	$28.7964	$30.2362	$31.7480	$2,089.53	$2,194.01	$2,303.71	$2,418.90	$2,539.84	$4,527	$5,503	4032	Physician's Assistant
$74.8294	$78.5709	$82.4994	$86.6244	$90.9556	$5,986.35	$6,285.67	$6,599.95	$6,929.95	$7,276.45	$12,970	$15,766	4125	Psychiatrist
$25.6926	$26.9772	$28.3261	$29.7424	$31.2295	$2,055.41	$2,158.18	$2,266.09	$2,379.39	$2,498.36	$4,453	$5,413	4122	Psychologist
$28.3936	$29.8133	$31.3040	$32.8692	$34.5127	$2,271.49	$2,385.06	$2,504.32	$2,629.54	$2,761.02	$4,922	$5,982	4123	Psychologist (Licensed)
$24.5153	$25.7411	$27.0282	$28.3796	$29.7986	$1,961.23	$2,059.29	$2,162.26	$2,270.37	$2,383.89	$4,249	$5,165	4051	Public Health Microbiologist
$25.7375	$27.0244	$28.3756	$29.7944	$31.2841	$2,059.00	$2,161.95	$2,270.05	$2,383.55	$2,502.73	$4,461	$5,423	4050	Public Health Microbiologist, Senior
$22.1875	$23.2969	$24.4617	$25.6848	$26.9690	$1,775.00	$1,863.75	$1,956.94	$2,054.78	$2,157.52	$3,846	$4,675	4046	Public Health Nurse
$20.0811	$21.0852	$22.1395	$23.2465	$24.4088	$1,606.49	$1,686.82	$1,771.16	$1,859.72	$1,952.70	$3,481	$4,231	4047	Public Health Nurse, Associate
$24.5153	$25.7411	$27.0282	$28.3796	$29.7986	$1,961.23	$2,059.29	$2,162.26	$2,270.37	$2,383.89	$4,249	$5,165	4045	Public Health Nurse, Senior
$20.0811	$21.0852	$22.1395	$23.2465	$24.4088	$1,606.49	$1,686.82	$1,771.16	$1,859.72	$1,952.70	$3,481	$4,231	4037	Staff Nurse
$18.3571	$19.2749	$20.2386	$21.2505	$22.3130	$1,468.56	$1,541.99	$1,619.09	$1,700.04	$1,785.04	$3,182	$3,868	4039	Staff Nurse, Associate
$22.1875	$23.2969	$24.4617	$25.6848	$26.9690	$1,775.00	$1,863.75	$1,956.94	$2,054.78	$2,157.52	$3,846	$4,675	4036	Staff Nurse, Senior
$36.2696	$38.0831	$39.9873	$41.9867	$44.0860	$2,901.57	$3,046.65	$3,198.98	$3,358.94	$3,526.88	$6,287	$7,642	7003	Supervisor, Deputy District Attorney

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERNCE H
SOCIAL SERVICES WORKERS' UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$16.3526	$17.1702	$18.0287	$18.9301	$19.8766	$1,308.21	$1,373.62	$1,442.30	$1,514.41	$1,590.13	$2,834	$3,445	5375	Deputy Public Guardian/Public Administrator
$18.0650	$18.9682	$19.9166	$20.9124	$21.9580	$1,445.20	$1,517.46	$1,593.33	$1,672.99	$1,756.64	$3,131	$3,806	5373	Deputy Public Guardian/Public Administrator, Senior
$11.8250	$12.4162	$13.0370	$13.6889	$14.3733	$946.00	$993.30	$1,042.96	$1,095.11	$1,149.86	$2,050	$2,491	5346	Eligibility Specialist
$14.4104	$15.1309	$15.8874	$16.6818	$17.5159	$1,152.83	$1,210.47	$1,270.99	$1,334.54	$1,401.27	$2,498	$3,036	5342	Employment and Eligibility Program Specialist
$12.8424	$13.4845	$14.1587	$14.8666	$15.6099	$1,027.39	$1,078.76	$1,132.70	$1,189.33	$1,248.79	$2,226	$2,706	5344	Employment and Eligibility Specialist
$13.7242	$14.4104	$15.1309	$15.8874	$16.6818	$1,097.93	$1,152.83	$1,210.47	$1,270.99	$1,334.54	$2,379	$2,892	5343	Employment and Eligibility Specialist, Senior
$14.8207	$15.5618	$16.3399	$17.1569	$18.0147	$1,185.66	$1,244.94	$1,307.19	$1,372.55	$1,441.18	$2,569	$3,123	5354	Employment Case Manager
$16.3017	$17.1168	$17.9726	$18.8712	$19.8148	$1,304.14	$1,369.34	$1,437.81	$1,509.70	$1,585.18	$2,826	$3,435	5353	Employment Case Manager, Senior
$12.1415	$12.7486	$13.3860	$14.0553	$14.7581	$971.32	$1,019.89	$1,070.88	$1,124.42	$1,180.65	$2,105	$2,558	5337	Social Services Aide
$16.3017	$17.1168	$17.9726	$18.8712	$19.8148	$1,304.14	$1,369.34	$1,437.81	$1,509.70	$1,585.18	$2,826	$3,435	5335	Social Worker
$18.0088	$18.9092	$19.8547	$20.8474	$21.8898	$1,440.70	$1,512.74	$1,588.38	$1,667.79	$1,751.18	$3,122	$3,794	5333	Social Worker, Senior

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS
(Effective 12-18-04)

REFERENCE I
PROBATION PEACE OFFICERS' ASSOCIATION UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$12.1549	$12.7627	$13.4008	$14.0708	$14.7743	$972.40	$1,021.02	$1,072.06	$1,125.66	$1,181.94	$2,107	$2,561	5525	Juvenile Hall Counselor I
$13.4301	$14.1016	$14.8067	$15.5470	$16.3244	$1,074.41	$1,128.13	$1,184.54	$1,243.76	$1,305.95	$2,328	$2,830	5524	Juvenile Hall Counselor II
$14.2583	$14.9712	$15.7198	$16.5058	$17.3311	$1,140.66	$1,197.70	$1,257.58	$1,320.46	$1,386.49	$2,471	$3,004	5515	Probation Officer I
$15.6756	$16.4594	$17.2824	$18.1465	$19.0538	$1,254.05	$1,316.75	$1,382.59	$1,451.72	$1,524.30	$2,717	$3,303	5514	Probation Officer II
$17.4065	$18.2769	$19.1907	$20.1502	$21.1577	$1,392.52	$1,462.15	$1,535.26	$1,612.02	$1,692.62	$3,017	$3,667	5513	Probation Officer III
$16.4425	$17.2646	$18.1278	$19.0342	$19.9859	$1,315.40	$1,381.17	$1,450.22	$1,522.74	$1,598.87	$2,850	$3,464	5523	Supervisor, Juvenile Hall Counselor
$19.7320	$20.7186	$21.7545	$22.8422	$23.9843	$1,578.56	$1,657.49	$1,740.36	$1,827.38	$1,918.74	$3,420	$4,157	5511	Supervisor, Probation Officer

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE J
CLASSIFICATIONS WITH FLAT RATE ASSIGNMENTS*

Flat Rate	Class Code	Classification Title
$125/MO**		Board Certified Psychiatrist
$100/BI-WEEKLY***		Deputy County Surveyor
$65.00/DAY****	1155	Election Clerk
Federal Minimum Wage Applicable on Date(s) of Service	1156	Election Day Worker
$95.00/DAY****	1157	Election Inspector
$65.00/DAY****	1158	Election Judge
$7.25/HR	1060	File Clerk - Extra Help
$75.00/HR	4127	Mental Health Clinic Psychiatrist
$50.00/SHIFT STANDBY PAY		Mental Health Clinic Psychiatrist
$85.00/HR (Defined as either being Board Certified, or with 5 years experience as a County Staff Psychiatrist.)	4128	Mental Health Clinic Psychiatrist
$40.00/HR	4031	Public Health Clinic Physician
$8.36 - $12.59/HR	1150	Seasonal Election Worker
$6.90/HR	1119	Weights and Measures Inspector Aide
$1134/BI-WEEKLY	6817	Deputy Sheriff Trainee
$15.11/HR	6819	Waterways Enforcement Specialist
$6.75/HR	4158	Mental Health Intern

*SALARY RATES FOR THESE CLASSIFICATIONS WILL APPLY AS INDICATED. CLASSIFICATIONS IN THIS SECTION ARE EXEMPT FROM UNIT REPRESENTATION.

**Additional wage for regular-help Psychiatrist possessing Psychiatric Board Certification.

***If appointed to perform the duties of County Surveyor, must possess a valid certificate of registration as a Professional Civil Engineer (authorized to practice land surveying) or Land Surveyor, issued by the California State Board of Registration for Professional Engineers and Land Surveyors.

****An additional $10 per class for attending training.

SECTION 68
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE K
NON-REPRESENTED CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5		
$34.0930	$35.7977	$37.5876	$39.4670	$41.4404	$2,727.44	$2,863.82	$3,007.01	$3,157.36	$3,315.23	$5,909	$7,183	1321	Assistant Director, Human Resources
$30.4402	$31.9622	$33.5603	$35.2383	$37.0002	$2,435.22	$2,556.98	$2,684.82	$2,819.06	$2,960.02	$5,276	$6,413	1322	Manager, Labor Relations and Benefits

SECTION 69

SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS***

REFERENCE A: APPOINTED DEPARTMENT HEADS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$3,721.27	$8,063	$96,753	155	Agricultural Commissioner/Director of Weights & Measures
$5,896.88	$12,777	$153,319	110	Chief Administrative Officer
$4,155.92	$9,005	$108,054	135	Chief Probation Officer
$5,624.92	$12,187	$146,248	115	County Counsel
$4,385.15	$9,501	$114,014	145	Director - Behavioral Health
$4,087.92	$8,857	$106,286	125	Director - Child Support Services
$4,181.62	$9,060	$108,722	175	Director - Development Services
$4,625.12	$10,021	$120,253	170	Director - Employment and Social Services (Effective 07-01-05)
$3,978.27	$8,620	$103,435	120	Director - Human Resources
$4,069.81	$8,818	$105,815	185	Director - Information Systems
$3,467.88	$7,514	$90,165	150	Director - Libraries
$4,247.88	$9,204	$110,445	180	Director - Public Health
$4,449.00	$9,640	$115,674	130	Director - Public Works
$4,112.69	$8,911	$106,930	195	Director-Water and Resource Conservation
$3,846.15	$8,333	$100,000	160	LAFCo Executive Officer (Effective 07-02-05)

REFERENCE B: ELECTED OFFICERS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$3,661.62	$7,934	$95,202	210	Assessor
$3,776.00	$8,181	$98,176	215	Auditor - Controller
$3,515.50	$7,617	$91,403	230	Clerk - Recorder
$4,682.15	$10,145	$121,736	235	District Attorney
$4,300.92	$9,319	$111,824	225	Sheriff - Coroner
$3,523.85	$7,635	$91,620	220	Treasurer - Tax Collector

REFERENCE C: BOARD OF SUPERVISORS' MEMBERS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$1,184.54	$2,567	$30,798	240	Board of Supervisors Member* (Effective 07-01-05)

*On July 1 of each year the salary of each member of the Board of Supervisors shall be increased by that amount which is produced by multiplying the then current salary of each member of the Board by the percentage increase of the salary for judges, as specified in Government Code Section 68203. Provided, however, that the annual increase in the salary of each member of the Board of Supervisors shall in no case exceed five percent.

REFERENCE D: SEVERANCE ACCRUAL FOR ELECTED OFFICIALS*

Years of County Employment	Annual Severance Accrual**
0 to 5 years	$1,350
6 to 10 years	$1,830
11 to 20 years	$2,300
20 plus years	$2,500

* At severance, an elected department head shall receive compensation equal to the number of years (or fraction thereof) served in elected capacity multiplied by the amount(s) listed above.

**Proration based years of service categories for department head vacation accruals.

REFERENCE E: APPOINTED OFFICIALS WITH BI-WEEKLY RANGE ASSIGNMENTS

Bi-Weekly Salary						Monthly Equivalent		Class Code	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Top Step		
$2,895.00	$3,039.75	$3,191.74	$3,351.32	$3,518.89	$3,694.84	$6,273	$8,005	6801	Undersheriff (At-Will)
$1,102.92	$1,158.07	$1,215.97	$1,276.77	$1,340.61	---	$2,390	$2,905	1008	Executive Assistant, County Supervisor (Effective 12-18-04)

REFERENCE F: APPOINTED OFFICIALS REPORTING TO THE BUTTE COUNTY BOARD OF SUPERVISORS

Annual Salary	Class Code	Classification Title
$122,182	140	Health Officer

***Appointed and elected officials shown in Reference A, B, E, and F of this section, who are members of the Public Employees' Retirement System, may elect to receive County payment of the member's share of the retirement cost or in lieu an additional percentage applied to their biweekly wage. The additional wage, when combined with the related wage overhead cost, shall not exceed the amount of the County retirement contribution to the member's share of retirement cost.

County of Butte FY 2005-06 Budget Detail
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
070	Treasurer-Tax Collector	Electronic Data Processing System	55,000	55,000	**55,000**
320.001	District Attorney - Criminal	One vehicle	25,118	25,118	**25,118**
360.002	Sheriff-Coroner Operation	Vehicles Requested for Expansion of Staff.	1,575,000	0	
360.007	Sheriff - Rural County Supp. Funding	Vehicles *(Total # of vehicles may vary with unit cost)*	215,000	215,000	
362	Sheriff - State COPS Enforcement	Vehicles *(Total # of vehicles may vary with unit cost)*	111,972	111,972	
363	Sheriff - State COPS Jail	One Equipped Van	25,000	25,000	
	Subtotal Sheriff				**351,972**
420.001	Probation - Juvenile Hall	New Palm-Print Live Scan Machine	52,690	0	**0**
460.001	Agriculture	Purchase three (3) replacement pickup trucks	60,000	0	**0**
470.001	Recorder	Modular Furniture - 8 Ergonomic Workstations	50,000	50,000	**50,000**
540.001	Public Health - General Services	Replacement Dishwasher for the Laboratory	8,000	8,000	
540.001	Public Health - General Services	Color Laser Printer	6,500	6,500	
	Subtotal Public Health				**14,500**
631	Farm, Home & 4-H	One Vehicle	23,000	0	**0**
570.001	DESS - Administration	6 Replacement Servers (@$6,000 each)	36,000	36,000	
570.001	DESS - Administration	Application Server Monitoring Software (HIPPA)	15,000	15,000	
570.001	DESS - Administration	Physical Network Monitoring System	15,000	15,000	
	Subtotal DESS				**66,000**
533	Public Works - Construction & Maint.	Replace two (2) 5-Yard Dump Trucks	130,000	130,000	
533	Public Works - Construction & Maint.	Replace Crack Seal Machine	50,000	50,000	
533	Public Works - Construction & Maint.	Three (3) Equipment Trailers - 20-Ton	45,000	45,000	
533	Public Works - Construction & Maint.	Replace one (1) Road Sign Maker	20,000	20,000	
533	Public Works - Construction & Maint.	Replace two (2) 10' Snow Plows	12,600	12,600	
533	Public Works - Construction & Maint.	Replace five (5) Pickup Trucks	155,000	155,000	
757	Neal Road Landfill	One (1) Caterpillar (or equal) Trash Compactor	560,000	560,000	
	Subtotal Public Works				**972,600**
450.001	Fire Department - Regular Services	Replacement vehicles and engines	1,519,000	0	
450.003	Fire Department - Ancillary Services	Two (2) Mobile Cascase/Compressor Systems	140,000	0	
450.003	Fire Department - Ancillary Services	Four (4) Thermal Imaging Cameras (VFA Grant)	40,000	0	
	Subtotal Fire Department				**0**
184.001	ISF Equip Replacement	(61) 24-port Cisco Switches (Info Systems)	203,923	203,923	
184.001	ISF Equip Replacement	(18) 48-port Cisco Switches (Info Systems)	100,332	100,332	
184.001	ISF Equip Replacement	Encryption Tool (Info Systems)	80,438	80,438	
184.001	ISF Equip Replacement	GIS large scale scanner (Info Systems)	15,045	0	
184.001	ISF Equip Replacement	GIS HP Plotter (Info Systems)	10,250	0	
184.001	ISF Equip Replacement	GIS Proliant Bacnend Server w/backup (Info Systems)	13,340	0	
184.001	ISF Equip Replacement	GIS Proliant Frontend Server (Info Systems)	9,250	0	
184.001	ISF Equip Replacement	GIS Enterprise Serve/software (Info Systems)	145,000	0	
184.001	ISF Equip Replacement	Four (4) Proliant Blade Servers (Info Systems)	232,504	0	
184.001	ISF Equip Replacement	SSL-VPN Security Appliance (HIPAA) (Info Systems)	25,740	0	
184.001	ISF Equip Replacement	Client List Security System (HIPAA) (Info Systems)	9,653	0	
184.001	ISF Equip Replacement	Host Based Intrusion Detection (HIPAA) (Info Systems)	53,625	0	
184.001	ISF Equip Replacement	Wireless Security Switch (w/10 access points) (Info Systems)	88,482	0	
184.001	ISF Equip Replacement	Cisco 6506 Router (Chico) (Info Systems)	112,613	0	
184.001	ISF Equip Replacement	10 Gig module for Cisco 6506 Router (Info Systems)	10,725	0	
184.001	ISF Equip Replacement	Two (2) 30 Terabyte Storage Area Network (SANS) (Info Systems)	804,667	0	
184.001	ISF Equip Replacement	HP Openview Network Manager (Info Systems)	85,800	0	
184.001	ISF Equip Replacement	Fluke 1 to 10 Gig Network Tester (Info Systems)	15,390	0	
184.001	ISF Equip Replacement	Cisco 3700 series gateway router (Info Systems)	17,160	0	
184.001	ISF Equip Replacement	Two (2) 10 Gig switches (DESS) (Info Systems)	38,610	0	
184.001	ISF Equip Replacement	Two (2) HP Storageworks redundat tape backup (Info Systems)	38,022	0	
184.001	ISF Equip Replacement	Install new radio site @ Bloomer (vault, tower) (Communications)	400,000	0	
184.001	ISF Equip Replacement	Radio Equipment for Bloomer site (Communications)	100,000	0	
184.001	ISF Equip Replacement	Microwave to Bloomer (Communications)	100,000	0	
184.001	ISF Equip Replacement	Install radio vault and commercial power to Sunset (Communications)	50,000	0	
184.001	ISF Equip Replacement	Install radio receiver/voter to local gov channel (Communications)	50,000	0	
184.001	ISF Equip Replacement	Replace CLEMARS base station - Chico (Communications)	8,000	0	
184.001	ISF Equip Replacement	Intall tower and radio vault @ #1CC (Communications)	200,000	0	
184.001	ISF Equip Replacement	Snowmobiles for winter access (Communications)	15,000	0	

County of Butte FY 2005-06 Budget Detail
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
184.001	ISF Equip Replacement	LG repeater for Platte Mountain (Communications)	9,000	0	
184.001	ISF Equip Replacement	PW repeater for Platte Mountain (Communications)	9,000	0	
184.001	ISF Equip Replacement	Solar units for St. Johns Mountain (Communications)	40,000	0	
184.001	ISF Equip Replacement	CTI Trouble Shooting Equipment (Communications)	9,000	0	
184.001	ISF Equip Replacement	Awning for shop (Communications)	8,000	0	
184.001	ISF Equip Replacement	Digital microwave equipment between Chico/Oroville (Communications)	3,000,000	0	
184.001	ISF Equip Replacement	Digital communications test sets (Communications)	16,000	0	
184.001	ISF Equip Replacement	Security Fence @ St. Johns Mountain (Communications)	10,000	0	
184.001	ISF Equip Replacement	Portable Man Lift (Facililites)	5,500	0	
184.001	ISF Equip Replacement	3/4 Ton Truck with Utility Bed (Facilities)	24,000	0	
184.001	ISF Equip Replacement	Zero Turn Mower with Mulching Bed (Facilities)	8,500	0	
184.001	ISF Equip Replacement	3/4 Ton Truck with Utility Bed (Facilities)	24,000	0	
184.001	ISF Equip Replacement	Floor Model 1-inch Wire Stretcher/Stapler (Cent. Dup)	7,500	0	
184.001	ISF Equip Replacement	Courier Van (Cent. Stores)	20,100	0	
184.001	ISF Equip Replacement	Replacement courier van (Central Stores)	22,500	22,500	
184.001	ISF Equip Replacement	Two replacement riding mowers (Facilities Services)	20,000	20,000	
184.001	ISF Equip Replacement	Replacement pickup truck (Facilities Services)	24,000	24,000	
184.001	ISF Equip Replacement	Replacement tractor (Facilities Services)	16,000	16,000	
184.001	ISF Equip Replacement	Chipper (Facilities Services)	38,000	38,000	
184.001	ISF Equip Replacement	Copy collator with stapler (Central Duplicating)	12,500	12,500	
184.001	ISF Equip Replacement	Parking Lot Sweeper (Facility Services)	45,000	0	
	Subtotal ISF Equipment Replacement				**517,693**
	TOTALS		**11,347,049**	**2,052,883**	**2,052,883**