

COUNTY OF COLUSA

STATE OF CALIFORNIA

ADOPTED COUNTY BUDGET

For the Fiscal Year Ending

JUNE 30, 2016



Compiled By
PEGGY SCROGGINS
County Auditor-Controller

COLUSA, CALIFORNIA
September 22, 2015

PREFACE

TO: THE TAXPAYERS OF COLUSA COUNTY

In accordance with the provisions of Section 29000-29198 of the Government Code known as the County Budget Act, there is herein presented to the Taxpayers of Colusa County the **ADOPTED COUNTY BUDGET** for the Fiscal Year beginning July 1, 2015 and ending June 30, 2016.

The Budget shows the amounts that have been adopted by the Board of Supervisors for Salaries and Employee Benefits, Services and Supplies, Other Charges, and Fixed Assets for the various funds and departments of County Government; and for the requirements of the Special Districts whose affairs and funds are under the supervision and control of their own governing bodies.

Included, also, is the Statement of Bonded Indebtedness, Allocation of Property Taxes, and Department Position Allocations as well as other information.

Respectfully submitted by,

COLUSA COUNTY BOARD OF SUPERVISORS

KIM DOLBOW VANN, Supervisor District No. 1

JOHN D. LOUDON, Supervisor District No. 2

MARK D. MARSHALL, Supervisor District No. 3
Chairperson, Board of Supervisors

GARY J. EVANS, Supervisor District No. 4

DENISE J. CARTER, Supervisor District No. 5

Compiled and Recommended By:

PEGGY SCROGGINS
Auditor-Controller

COUNTY OF COLUSA

DIRECTORY OF ELECTIVE AND APPOINTIVE OFFICERS

AT JULY 1, 2015

ELECTIVE

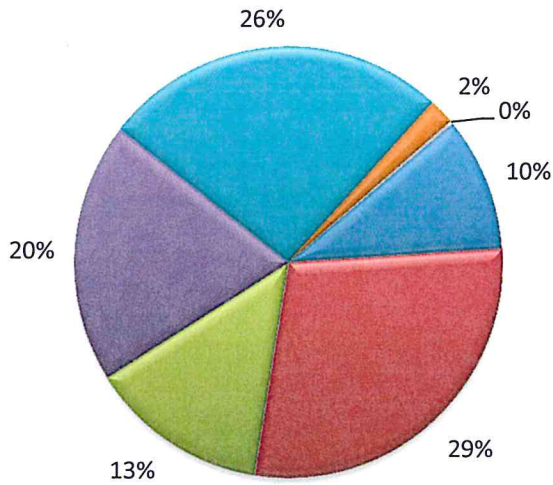
Assessor - <i>Appointed</i>	Arnold Gross
Auditor-Controller	Peggy Scroggins
Clerk-Recorder	Rose Gallo-Vasquez
District Attorney	John R. Poyner
Sheriff	Joseph Garofalo
Superintendent of Schools	Michael West
Superior Court Judge	Hon. Jeffery Thompson
Superior Court Judge	Hon. Elizabeth Ufkes Olivera
Supervisor, District No. 1	Kim Dolbow Vann
Supervisor, District No. 2	John D. Loudon
Supervisor, District No. 3	Mark D. Marshall
Supervisor, District No. 4	Gary J. Evans
Supervisor, District No. 5	Denise J. Carter
Treasurer-Tax Collector	Daniel A. Charter

APPOINTIVE

Agricultural Commissioner, Livestock Inspector, Predatory Animal Control, Sealer of Weights and Measures, and County Veterinary	Joseph Damiano
Building Maintenance Supervisor	Rande Brookins
Chief Administrative Officer, Interim	Robert Muszar
Chief Animal Control Officer	Courtney Elliott
Chief Probation Officer	William E. Fenton
Child Support Services Director	John Contreras
Coroner	Joseph Garofalo
County Counsel	Marcos A. Kropf

APPOINTIVE (Continued)

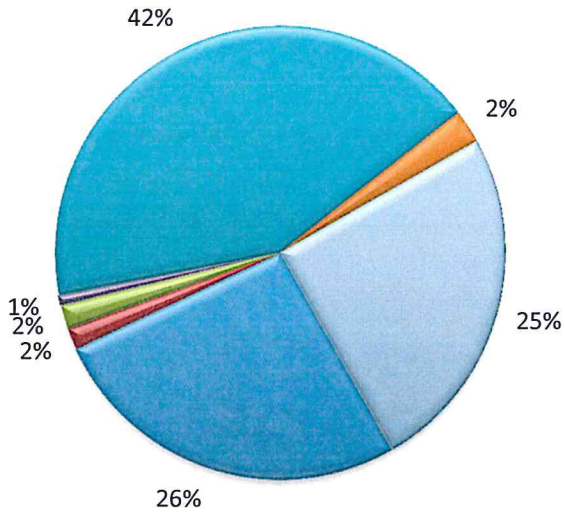
County Librarian	Stacey Costello
Director of Air Quality Standards	Joseph Damiano
Director of Airport Operations	Joseph Damiano
Director of Behavioral Health	Terence Rooney
Director of Elections, Registrar of Voters	Rose Gallo-Vasquez
Director of Emergency Services	Joseph Garofalo
Director of Environmental Health	Jasjit Kang
Director of Health and Human Services	Elizabeth Kelly
Director of Information Technology	Greg Pankey
Director of Nursing	Bonnie Davies
Director of Planning and Building	Stephen Hackney
Director of Public Works, Road Commissioner	Scott Lanphier
Employee Relations Officer	Cynthia Lovelace
Farm Advisor	Luis A. Espino
Health Officer	Gregory Burt, M.D.
Mental Health Director	Terence Rooney
Migrant Camp Manager	Edward Rios
Personnel Director	Cynthia Lovelace
Public Administrator	Daniel A. Charter
Public Guardian	Elizabeth Kelly
Revenue and Recovery Officer	John R. Poyner
Risk Manager	Robert Muszar
Substance Abuse Services Director	Terence Rooney
Surveyor	Daryl Pride
Veterans Service Officer	Elizabeth Kelly



COUNTYWIDE OPERATING AND SPECIAL REVENUE FUNDS

FINANCING USES BY FUNCTION

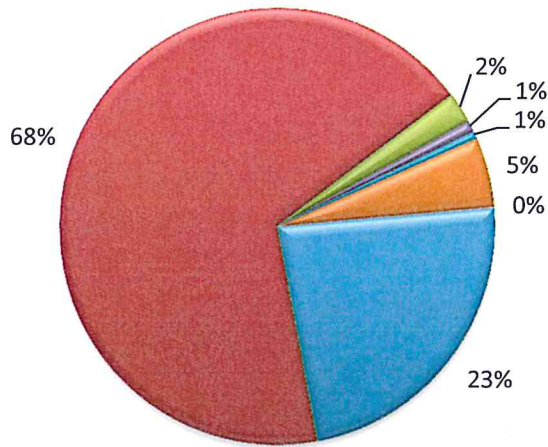
- General - \$7,732,471
- Public Protection - \$21,934,062
- Public Ways & Facilities - \$10,383,372
- Health & Sanitation - \$15,037,621
- Public Assistance - \$20,089,470
- Education - \$1,477,391
- Recreation - \$192,762



COUNTYWIDE OPERATING AND SPECIAL REVENUE FUNDS

REVENUE BY SOURCE

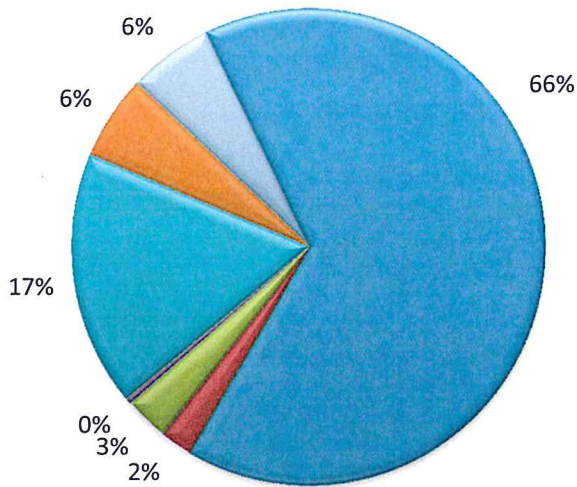
- Taxes - \$18,050,691
- Licenses and Permits - \$1,055,172
- Fines, Forfeitures/Penalties - \$1,168,522
- Revenue from Use of Money - \$488,018
- Aid from Other Governmental Agency - \$29,107,624
- Charges for Current Services - \$1,639,399
- Other Revenue - \$17,039,276



GENERAL FUND

FINANCING USES BY FUNCTION

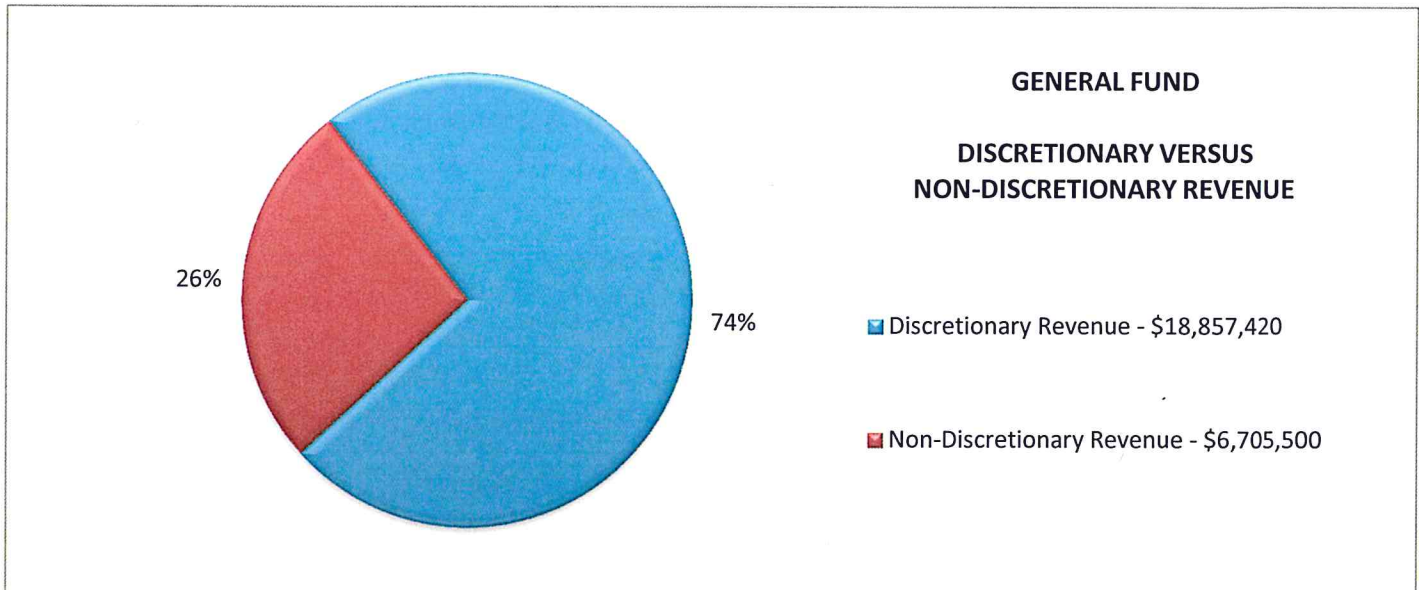
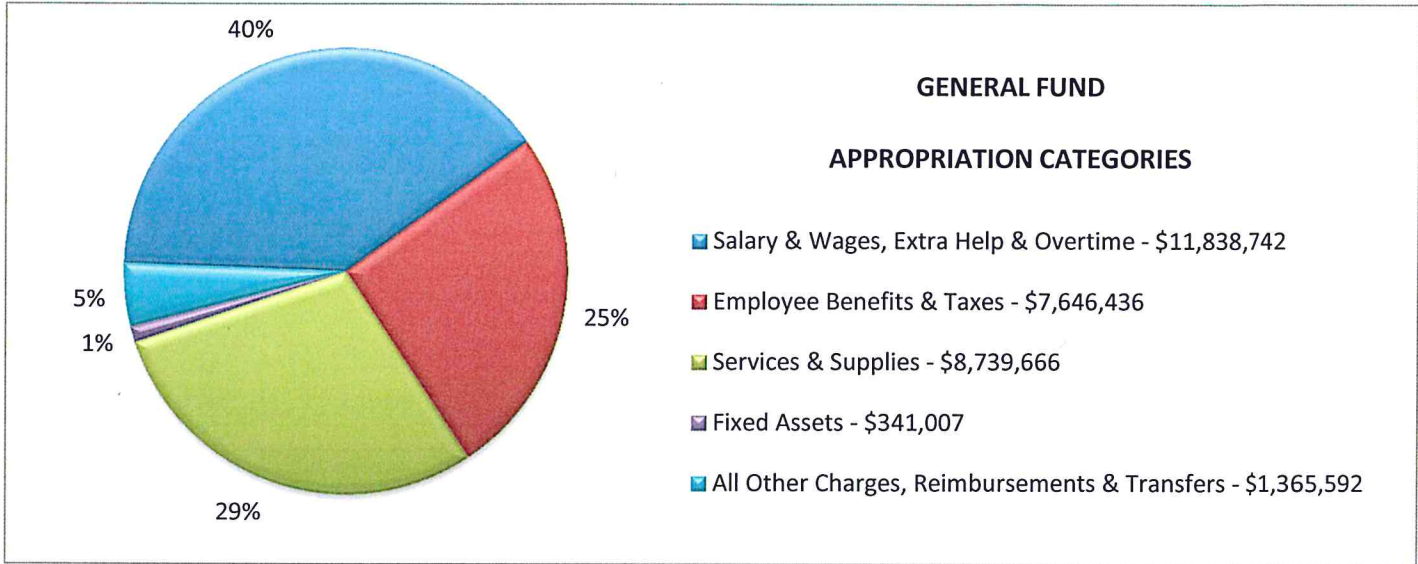
- General - \$6,591,810
- Public Protection - \$19,130,171
- Public Ways & Facilities - \$640,525
- Health & Sanitation - \$237,754
- Public Assistance - \$159,995
- Education - \$1,453,426
- Recreation - \$17,762



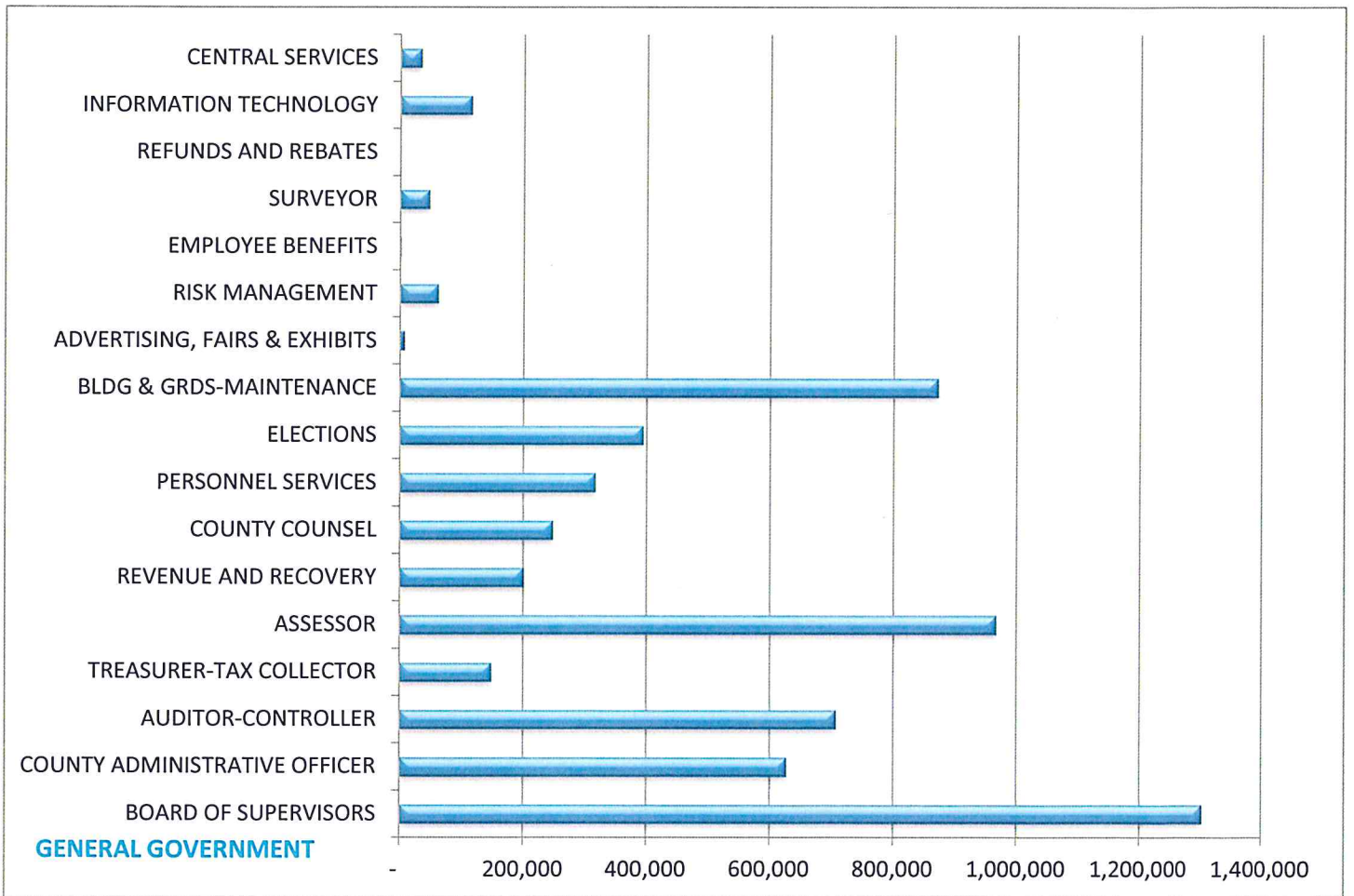
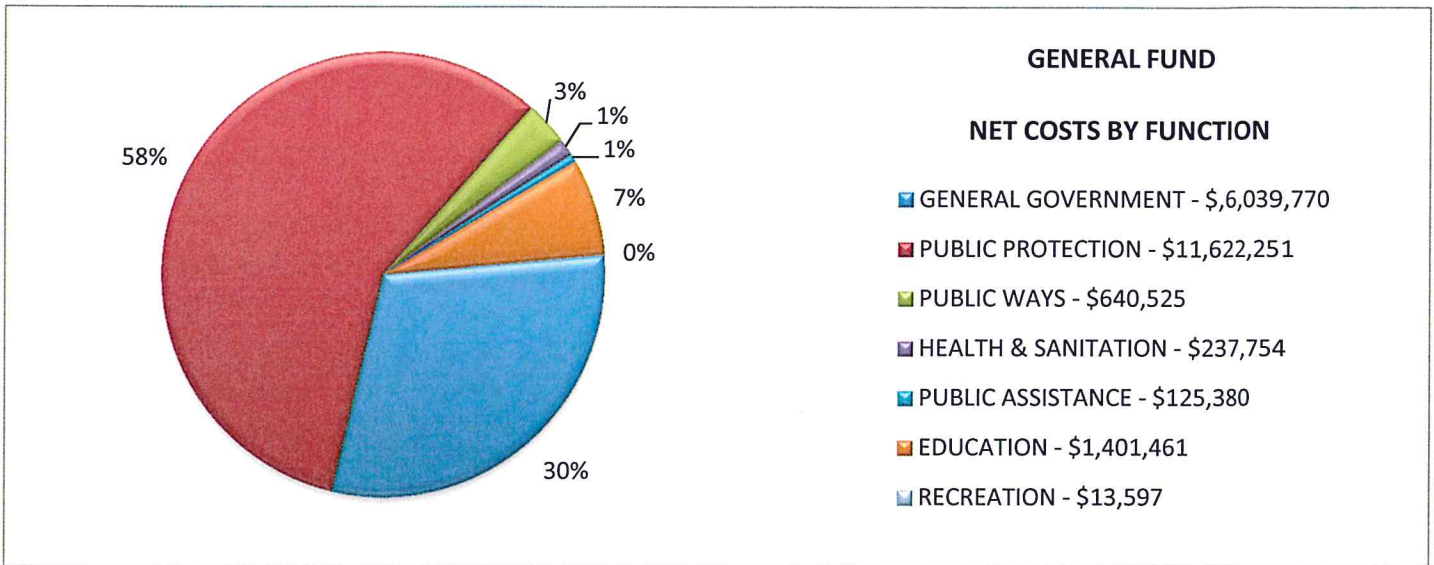
GENERAL FUND

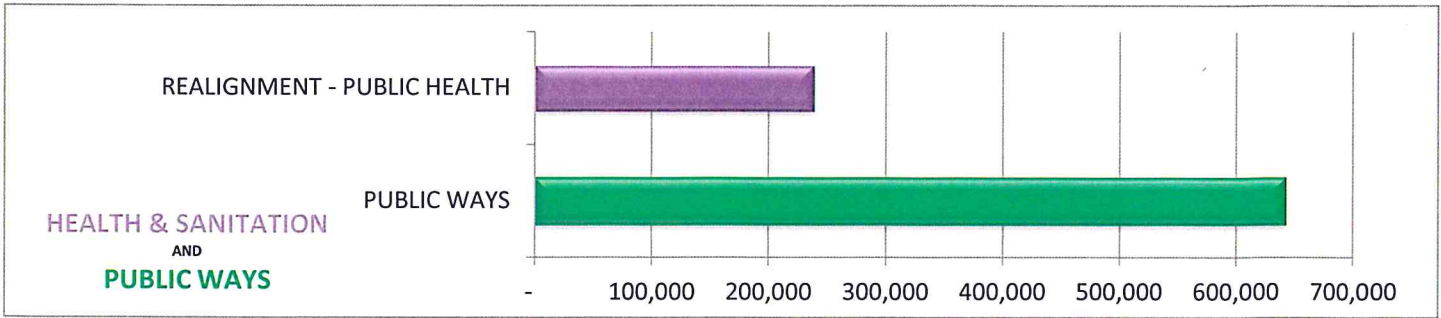
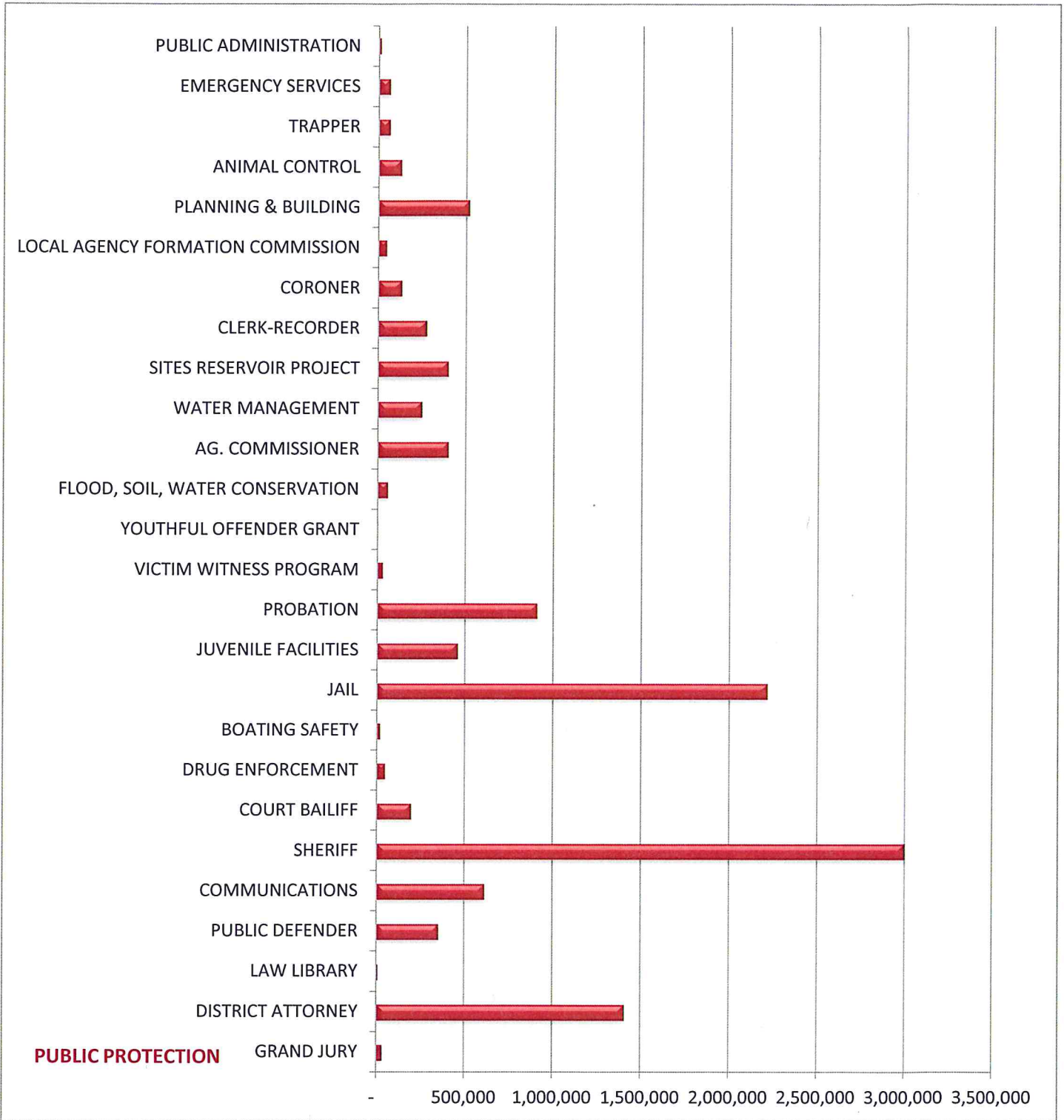
REVENUE BY SOURCE

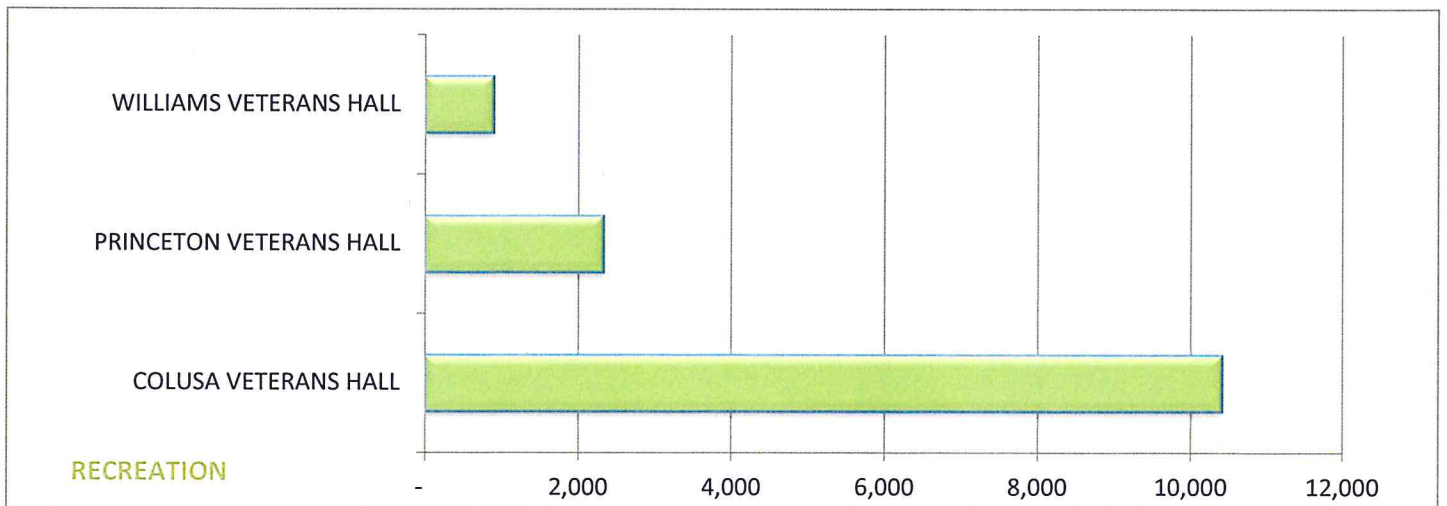
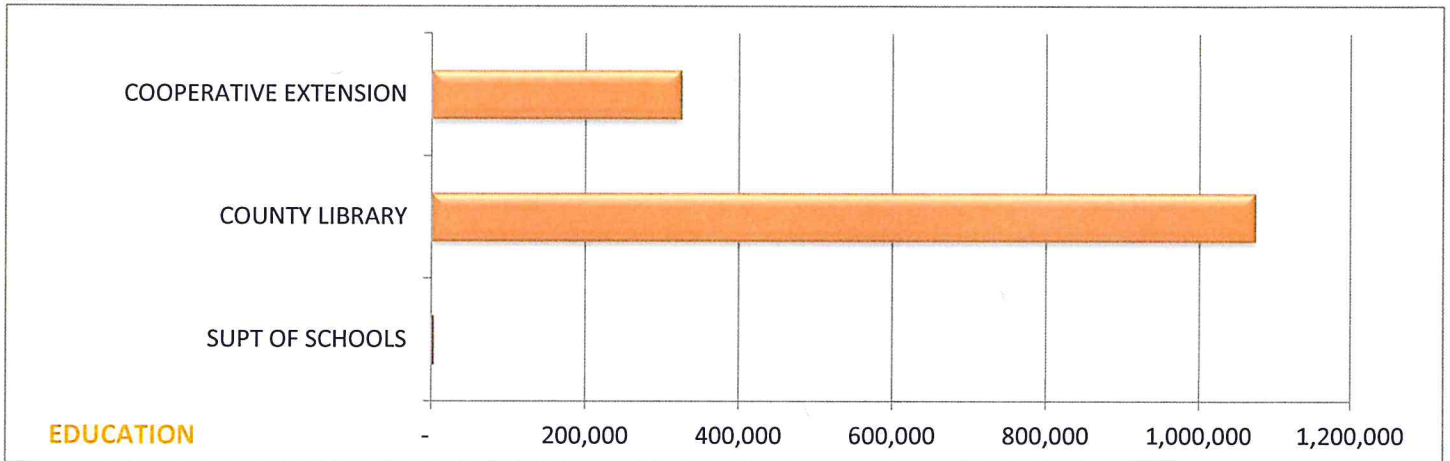
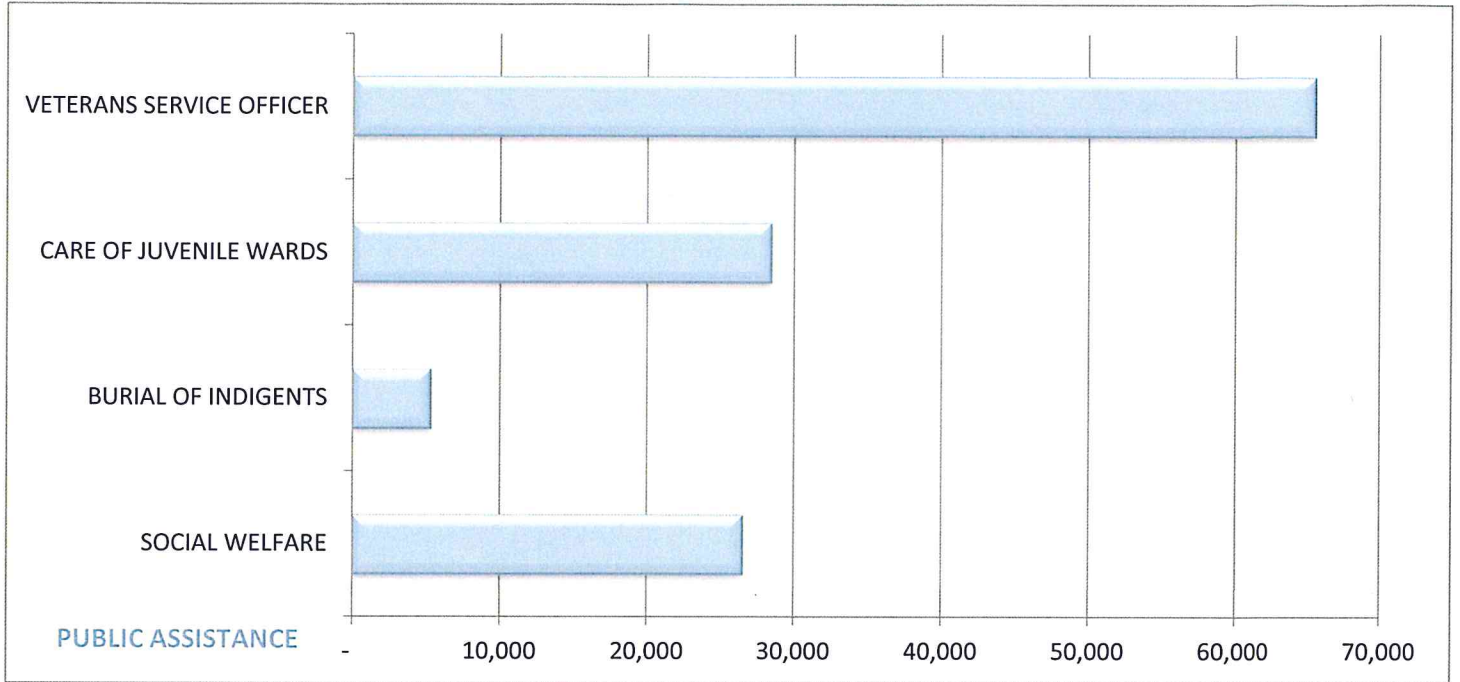
- Taxes - \$16,782,175
- Licenses and Permits - \$556,997
- Fines, Forfeitures/Penalties - \$762,482
- Revenue from Use of Money - \$89,669
- Aid from Other Governmental Agency - \$4,427,917
- Charges for Current Services - \$1,466,394
- Other Revenue - \$1,477,286



GENERAL FUND NET COSTS BY FUNCTION AND BY DEPARTMENT WITHIN FUNCTION

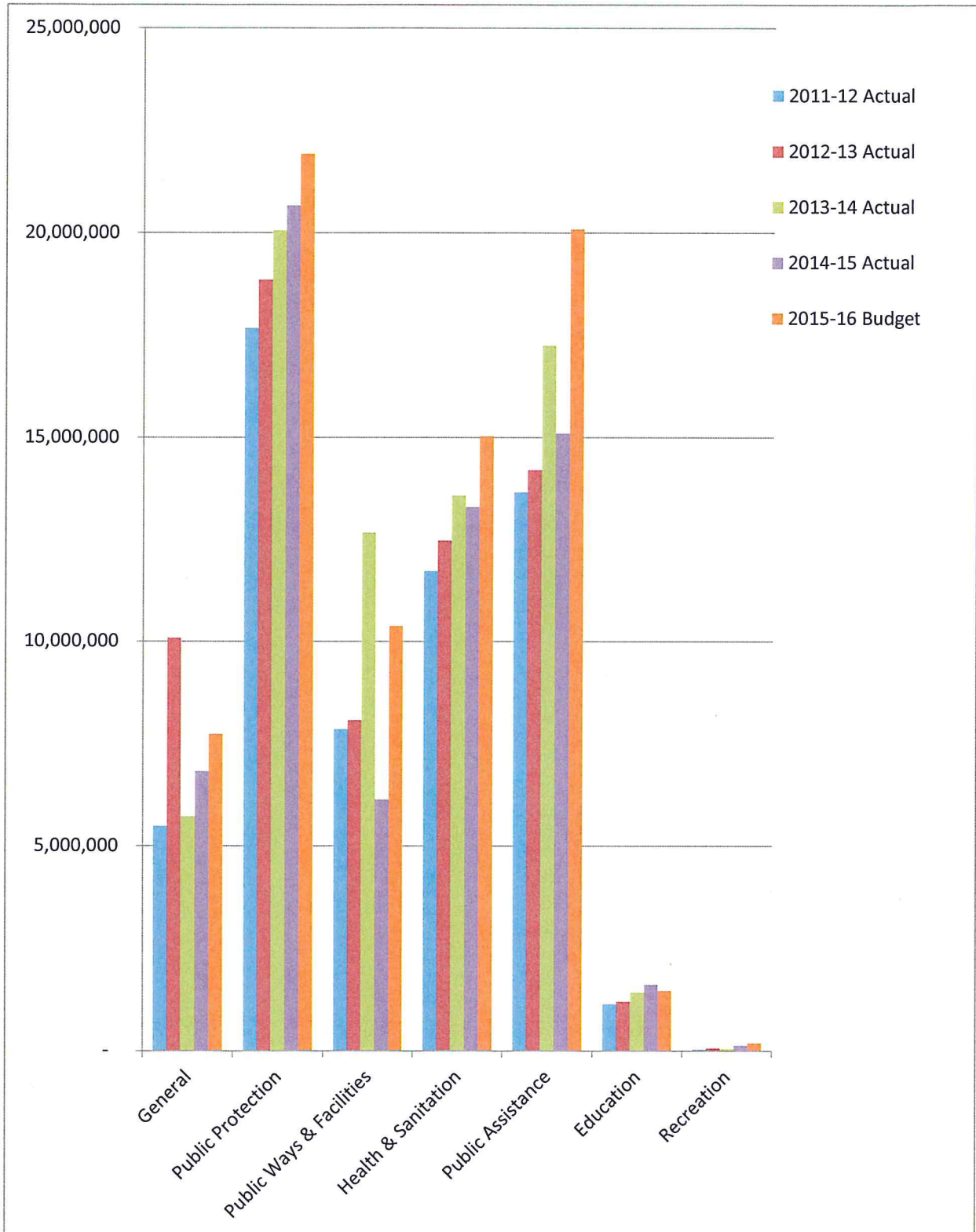






COUNTYWIDE OPERATING AND SPECIAL REVENUE FUNDS

FINANCING USES BY FUNCTION
2011-12 THROUGH 2015-16



COUNTY OF COLUSA

EXECUTIVE SUMMARY

<u>REVENUES:</u>	<i>Actuals</i> 2013-14	<i>Actuals</i> 2014-15	<i>Recommended</i> <i>Budget</i> 2015-16	<i>Adopted</i> <i>Budget</i> 2015-16
Ag Commissioner	3,728,241	2,395,025	2,528,602	2,528,602
Assessor	171,529	167,114	186,158	186,158
Auditor - Controller	19,179,374	19,921,344	19,549,676	19,549,676
Behavioral Health	6,182,568	7,895,665	6,796,311	6,796,311
CAO	1,186,003	1,200,517	1,255,154	1,255,154
Child Support	594,894	-	-	685,320
Clerk - Recorder	278,808	291,560	218,737	218,737
Cooperative Extension	-	-	-	-
County Counsel	19,538	35,488	8,190	8,190
District Attorney	487,789	386,480	375,616	375,616
Health and Human Services	21,957,249	21,622,764	25,382,662	25,382,662
Library	127,418	182,609	88,464	88,464
Planning and Building	705,168	510,624	303,091	303,091
Probation	1,986,184	1,915,056	1,983,785	1,983,785
Public Works	12,648,635	9,125,670	9,119,804	9,119,804
Sheriff - Coroner	4,488,164	4,536,068	3,706,782	3,706,782
Treasurer - Tax Collector	195,061	201,515	182,616	182,616
	73,936,623	70,387,500	71,685,648	72,370,968

<u>EXPENDITURES:</u>	<i>Permanent</i> <i>Allocated</i> <i>Positions</i>	<i>Actuals</i> 2013-14	<i>Actuals</i> 2014-15	<i>Recommended</i> <i>Budget</i> 2015-16	<i>Adopted</i> <i>Budget</i> 2015-16
Ag Commissioner	18.0000	3,785,723	4,397,749	3,229,988	3,229,988
Assessor	10.6667	1,023,368	1,136,646	1,156,766	1,156,766
Auditor - Controller	11.5000	2,377,737	3,049,173	5,740,640	5,740,640
Behavioral Health	49.0000	7,053,979	6,546,666	7,497,874	7,497,874
CAO	22.0000	2,188,892	3,047,487	4,401,799	4,401,799
Child Support	6.0000	593,155	613,708	685,320	685,320
Clerk - Recorder	6.8000	906,891	763,382	886,126	886,126
Cooperative Extension	3.0000	290,897	289,716	324,992	324,992
County Counsel	4.0000	296,968	604,594	805,954	805,954
District Attorney	12.0000	1,667,040	1,800,285	1,873,263	1,873,263
Health and Human Services	80.0000	22,852,873	21,113,915	26,977,502	26,977,502
Library	6.0000	1,114,447	1,310,946	1,149,640	1,149,640
Planning and Building	13.0000	1,060,718	1,008,394	1,664,825	1,664,825
Probation	20.9500	3,215,209	3,607,734	3,710,484	3,710,484
Public Works	38.0000	14,923,758	8,747,524	12,782,074	12,782,074
Sheriff - Coroner	72.5500	10,521,464	10,233,616	10,113,455	10,113,455
Treasurer - Tax Collector	4.5333	289,365	265,221	342,002	342,002
	378.0000	74,162,486	68,536,756	83,342,704	83,342,704

NET COUNTY COST	225,863	1,850,744	10,971,736
------------------------	----------------	------------------	-------------------

AG COMMISSIONER

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actual Revenue 2013-14</i>	<i>Actual Revenue 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:						
Ag Administrative Services	00101	2059	844	859	-	-
Ag Commissioner	00101	2060	836,870	859,098	805,036	805,036
Water Management	00101	2061	-	-	-	-
Trapper	00101	2080	-	-	-	-
Air/Water Pollution Control	00130	4015	391,543	325,098	358,468	358,468
Airport Special	00152	3021	22,736	94,203	75,000	75,000
Migrant Farm Housing - Oper.	00156	1075	460,390	260,291	583,299	583,299
Migrant Farm Housing - Other	Various	Various	754,784	301,767	102,173	102,173
Airport Enterprise	04001		491,689	405,786	334,116	334,116
Special Revenue Funds	Various		769,385	147,923	270,510	270,510
			3,728,241	2,395,025	2,528,602	2,528,602

	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actual Revenue 2013-14</i>	<i>Actual Revenue 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:							
Ag Administrative Services	00101	2059	4.7394	807	859	-	-
Ag Commissioner	00101	2060	6.5000	1,066,336	1,105,368	1,205,479	1,205,479
Water Management	00101	2061	1.5000	42,992	119,620	249,258	249,258
Trapper	00101	2080	-	54,414	65,355	65,036	65,036
Air/Water Pollution Control	00130	4015	3.0000	383,285	357,324	394,127	394,127
Airport Special	00152	3021	-	68,638	31,509	75,000	75,000
Migrant Farm Housing - Oper.	00156	1075	2.2606	473,415	655,102	583,299	583,299
Migrant Farm Housing - Other	Various	Various	-	706,534	1,176,082	102,173	102,173
Airport Enterprise	04001		-	444,672	448,465	334,116	334,116
Special Revenue Funds	Various		-	544,630	438,064	221,500	221,500
			18.0000	3,785,723	4,397,749	3,229,988	3,229,988

NET COUNTY COST				57,482	2,002,724	701,386	701,386
------------------------	--	--	--	---------------	------------------	----------------	----------------

ASSESSOR

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
Assessor	00101	1023		171,344	167,015	186,058	186,058
Special Revenue Fund	02235			185	99	100	100
				171,529	167,114	186,158	186,158
	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
Assessor	00101	1023	10.6667	1,017,568	1,128,163	1,151,766	1,151,766
Special Revenue Fund	02235		-	5,800	8,484	5,000	5,000
			10.6667	1,023,368	1,136,646	1,156,766	1,156,766
NET COUNTY COST				851,839	969,532	970,608	970,608

AUDITOR - CONTROLLER

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>						
General Revenue	00101	1010	17,389,432	17,958,761	17,187,014	17,187,014
Auditor-Controller	00101	1021	71,592	87,834	70,299	70,299
Employee Benefits	00101	1103	1,638	11,569	-	-
Refunds and Rebates	00101	1107	-	-	-	-
Juvenile Justice Commission	00101	2012	-	-	-	-
Colusa County Judicial District	00101	20131	928,025	902,528	853,779	853,779
Grand Jury	00101	2014	-	-	-	-
Law Library	00101	2018	-	-	-	-
Flood, Soil & Water Conserv.	00101	2050	-	28,143	789,506	789,506
Sites Reservoir Project	00101	2065	-	-	-	-
Fire Districts	00101	2999	239,341	258,542	252,590	252,590
Supt. of Schools	00101	6012	-	-	-	-
Contingencies	00101	7098	-	-	-	-
Building Fund	00121	1080	227,132	402,825	450	450
Parks & Recreation	00154	7011	(19)	662	-	-
Street Lighting Districts	Various		12,182	4,569	3,713	3,713
Special Revenue Funds	Various		310,051	265,909	392,325	392,325
			19,179,374	19,921,344	19,549,676	19,549,676

AUDITOR - CONTROLLER

EXECUTIVE SUMMARY

<u>Fund #</u>	<u>Dept. #</u>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:						
General Revenue	00101	1010	-	-	-	-
Auditor-Controller	00101	1021	11.5000	669,811	784,733	776,174
Employee Benefits	00101	1103	-	7,599	(7,380)	998
Refunds and Rebates	00101	1107	-	245	1,227	505
Juvenile Justice Commission	00101	2012	-	-	-	-
Colusa County Judicial District	00101	20131	-	778,768	757,777	682,664
Grand Jury	00101	2014	-	18,732	27,249	31,929
Law Library	00101	2018	-	6,038	5,057	5,280
Flood, Soil & Water Conserv.	00101	2050	-	111,373	354,554	846,982
Sites Reservoir Project	00101	2065	-	-	103,361	400,000
Fire Districts	00101	2999	-	239,341	258,542	252,590
Supt. of Schools	00101	6012	-	30,349	25,737	2,759
Contingencies	00101	7098	-	-	2,100,000	2,100,000
Building Fund	00121	1080	-	225,646	401,366	-
Parks & Recreation	00154	7011	-	-	615	-
Street Lighting Districts	Various		-	11,804	45,193	5,670
Special Revenue Funds	Various		-	278,031	291,142	635,089
			11.5000	2,377,737	3,049,173	5,740,640
NET COUNTY COST				(16,801,637)	(16,872,171)	(13,809,036)
					(13,809,036)	

BEHAVIORAL HEALTH EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:							
Behavioral Health	00106	4010		(1,940)	8,198	(3,497)	(3,497)
Substance Abuse	00106	4011		484,899	520,444	525,395	525,395
Substance Abuse/Crime Prev	00101	40111		3,214	-	-	-
Mental Health	00106	4013		2,518,668	3,680,614	3,716,312	3,716,312
Special Revenue Funds	Various			3,177,727	3,686,409	2,558,101	2,558,101
				6,182,568	7,895,665	6,796,311	6,796,311
			<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:							
Behavioral Health	00106	4010	7.0000	(3,188)	8,245	(3,497)	(3,497)
Substance Abuse	00106	4011	1.0000	484,899	520,449	525,395	525,395
Substance Abuse/Crime Prev	00101	40111	-	-	-	-	-
Mental Health	00106	4013	41.0000	2,518,666	3,680,691	3,716,312	3,716,312
Special Revenue Funds	Various		-	4,053,602	2,337,281	3,259,664	3,259,664
			49.0000	7,053,979	6,546,666	7,497,874	7,497,874
NET COUNTY COST				871,411	(1,348,999)	701,563	701,563

CAO

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:						
Board of Supervisors	00101	1011	-	-	-	-
CAO	00101	1012	-	-	-	-
Human Resources	00101	1040	15	15	-	-
Advertising, Fairs & Exhibits	00101	1092	4,992	4,355	4,355	4,355
Risk Management	00101	1101	69,361	70,390	80,898	80,898
Safety Committee	00101	1102	-	-	-	-
Information Technology	00101	1108	3,836	4,066	4,672	4,672
Purchasing	00101	1109	3,956	2,339	2,200	2,200
Insurance	00202	1104	1,103,843	1,119,353	1,163,029	1,163,029
			1,186,003	1,200,517	1,255,154	1,255,154

	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:							
Board of Supervisors	00101	1011	5.0000	1,052,988	677,320	1,304,131	1,304,131
CAO	00101	1012	5.0000	235,665	407,505	625,840	625,840
Human Resources	00101	1040	4.0000	(149,777)	(141,315)	316,103	316,103
Advertising, Fairs & Exhibits	00101	1092	-	10,951	12,802	10,513	10,513
Risk Management	00101	1101	2.0000	10,262	36,951	141,749	141,749
Safety Committee	00101	1102	-	-	-	-	-
Information Technology	00101	1108	4.0000	124,097	80,069	119,621	119,621
Purchasing	00101	1109	2.0000	2,420	36,346	35,550	35,550
Insurance	00202	1104	-	902,286	1,937,808	1,848,292	1,848,292
			22.0000	2,188,892	3,047,487	4,401,799	4,401,799

NET COUNTY COST				1,002,889	1,846,969	3,146,645	3,146,645
------------------------	--	--	--	------------------	------------------	------------------	------------------

CHILD SUPPORT
EXECUTIVE SUMMARY

	<u>Fund #</u>	<u>Dept. #</u>		<u>Actuals 2013-14</u>	<u>Actuals 2014-15</u>	<u>Recommended Budget 2015-16</u>	<u>Adopted Budget 2015-16</u>
<u>REVENUES:</u>							
Child Support	00125	2017		594,894	667,488	685,320	685,320
				594,894			685,320
	<u>Fund #</u>	<u>Dept. #</u>	<u>Permanent Allocated Positions</u>	<u>Actuals 2013-14</u>	<u>Actuals 2014-15</u>	<u>Recommended Budget 2015-16</u>	<u>Adopted Budget 2015-16</u>
<u>EXPENDITURES:</u>							
Child Support	00125	2017	6.0000	593,155	613,708	685,320	685,320
			6.0000	593,155	613,708	685,320	685,320
NET COUNTY COST				(1,739)	613,708	685,320	-

CLERK - RECORDER

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
Elections	00101	1051		37,478	55,468	25,000	25,000
Clerk-Recorder	00101	2070		241,330	236,092	193,737	193,737
				278,808	291,560	218,737	218,737
	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
Elections	00101	1051	3.4000	394,282	398,672	418,626	418,626
Clerk-Recorder	00101	2070	3.4000	512,609	364,710	467,500	467,500
			6.8000	906,891	763,382	886,126	886,126
NET COUNTY COST				628,083	471,822	667,389	667,389

COOPERATIVE EXTENSION

EXECUTIVE SUMMARY

	<u>Fund #</u>	<u>Dept. #</u>		<i>Actuals</i> <u>2013-14</u>	<i>Actuals</i> <u>2014-15</u>	<i>Recommended</i> <u>Budget</u> <u>2015-16</u>	<i>Adopted</i> <u>Budget</u> <u>2015-16</u>
<u>REVENUES:</u>							
Cooperative Extension	00101	6031		-	-	-	-
				-	-	-	-
			<i>Permanent</i> <i>Allocated</i> <i>Positions</i>	<i>Actuals</i> <u>2013-14</u>	<i>Actuals</i> <u>2014-15</u>	<i>Recommended</i> <u>Budget</u> <u>2015-16</u>	<i>Adopted</i> <u>Budget</u> <u>2015-16</u>
<u>EXPENDITURES:</u>							
Cooperative Extension	00101	6031	3.0000	290,897	289,716	324,992	324,992
			3.0000	290,897	289,716	324,992	324,992
NET COUNTY COST				290,897	289,716	324,992	324,992

**COUNTY COUNSEL
EXECUTIVE SUMMARY**

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
Revenue and Recovery	00101	1026		3,681	1,046	706	706
County Counsel	00101	1031		9,146	11,127	5,000	5,000
Public Defender	00101	2019		6,334	22,695	2,000	2,000
Special Revenue Fund	02995			377	619	484	484
				19,538	35,488	8,190	8,190
			<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
Revenue and Recovery	00101	1026	1.0000	(18,979)	(13,568)	200,212	200,212
County Counsel	00101	1031	3.0000	(31,147)	235,577	251,860	251,860
Public Defender	00101	2019	-	347,094	380,043	353,882	353,882
Special Revenue Fund	02995		-	-	2,541	-	-
			4.0000	296,968	604,594	805,954	805,954
NET COUNTY COST				277,430	569,106	797,764	797,764

DISTRICT ATTORNEY EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
District Attorney	00101	2016		234,980	289,420	269,767	269,767
Victim Witness Program	00101	2036		127,350	79,526	85,876	85,876
Special Revenue Funds	Various			125,459	17,534	19,973	19,973
				487,789	386,480	375,616	375,616
	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
District Attorney	00101	2016	11.0000	1,435,611	1,502,000	1,675,163	1,675,163
Victim Witness Program	00101	2036	1.0000	186,233	146,191	116,405	116,405
Special Revenue Funds	Various		-	45,196	152,093	81,695	81,695
			12.0000	1,667,040	1,800,285	1,873,263	1,873,263
NET COUNTY COST				1,179,251	1,413,805	1,497,647	1,497,647

HEALTH AND HUMAN SERVICES

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:						
Welfare Investigator	00101	20161	-	-	-	-
Realignment - Public Health	00101	4000	-	-	-	-
SB163 Wraparound-Co Share	00101	5000	790,176	51,288	-	-
Social Welfare	00101	5031	8,113	11,643	8,600	8,600
Burial of Indigents	00101	5032	276	260	150	150
Veterans Service Officer	00101	5051	29,067	30,413	23,000	23,000
Senior Citizen Council	00101	5061	5,419	3,189	3,000	3,000
Veterans Halls	00101	Various	4,009	6,622	4,650	4,650
Welfare to Work	00107	5014	29,106	19,539	40,000	40,000
Health	00108	4012	1,257,194	1,437,892	1,510,751	1,510,751
Environmental Health	00108	4019	547,554	548,476	724,346	724,346
Ambulance Service	00108	4023	27,250	23,886	126,775	126,775
California Children's Services	00108	4031	48,685	26,742	66,597	66,597
DHHS Administration	00108	5010	787	2,022	6,553	6,553
Welfare Administration	00108	5011	4,826,619	5,176,618	6,627,429	6,627,429
In-Home Support Services	00108	5012	95,567	91,049	107,016	107,016
Senior Nutrition	00108	5033	144,922	186,030	195,617	195,617
Categorical Aids	00109	5020	3,738,956	2,731,897	3,268,099	3,268,099
IHSS Authority	07526		47,799	84,346	70,690	70,690
Special Revenue Funds	Various		10,355,750	11,190,852	12,599,389	12,599,389
			21,957,249	21,622,764	25,382,662	25,382,662

HEALTH AND HUMAN SERVICES

EXECUTIVE SUMMARY

<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:						
Welfare Investigator	00101	20161	1.0000	93	(0)	-
Realignment - Public Health	00101	4000	-	237,754	237,754	237,754
SB163 Wraparound-Co Share	00101	5000	-	1,062,058	146,054	-
Social Welfare	00101	5031	-	69,641	29,061	35,000
Burial of Indigents	00101	5032	-	5,234	1,957	5,357
Veterans Service Officer	00101	5051	1.0000	76,010	60,499	88,456
Senior Citizen Council	00101	5061	-	34,193	25,281	(2,924)
Veterans Halls	00101	Various	-	5,908	42,313	17,762
Welfare to Work	00107	5014	-	29,105	19,539	40,000
Health	00108	4012	12.0000	1,257,194	1,437,892	1,510,751
Environmental Health	00108	4019	5.0000	547,554	548,476	724,346
Ambulance Service	00108	4023	-	27,250	23,886	126,775
California Children's Services	00108	4031	-	48,665	26,762	66,597
DHHS Administration	00108	5010	11.0000	787	2,031	6,553
Welfare Administration	00108	5011	48.0000	5,021,432	4,806,094	6,627,429
In-Home Support Services	00108	5012	-	84,450	103,233	107,016
Senior Nutrition	00108	5033	2.0000	144,922	186,030	195,617
Categorical Aids	00109	5020	-	3,763,106	2,752,348	3,268,099
IHSS Authority	07526		-	73,362	89,964	70,690
Special Revenue Funds	Various		-	10,364,155	10,574,740	13,852,224
			80.0000	22,852,873	21,113,915	26,977,502
NET COUNTY COST				895,624	(508,849)	1,594,840

LIBRARY
EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
County Library	00101	6021		45,948	98,385	31,965	31,965
Literacy Program	00101	6022		22,382	25,101	20,000	20,000
Special Revenue Funds	Various			59,088	59,122	36,499	36,499
				127,418	182,609	88,464	88,464
	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
County Library	00101	6021	6.0000	1,062,177	1,209,683	1,105,675	1,105,675
Literacy Program	00101	6022	-	22,382	25,101	20,000	20,000
Special Revenue Funds	Various		-	29,888	76,162	23,965	23,965
			6.0000	1,114,447	1,310,946	1,149,640	1,149,640
NET COUNTY COST				987,029	1,128,338	1,061,176	1,061,176

PLANNING AND BUILDING

EXECUTIVE SUMMARY

		<i>Actuals</i>	<i>Actuals</i>	<i>Recommended</i>	<i>Adopted</i>	
<i>Fund #</i>	<i>Dept. #</i>	<i>2013-14</i>	<i>2014-15</i>	<i>Budget</i>	<i>Budget</i>	
		<i>2015-16</i>	<i>2015-16</i>	<i>2015-16</i>	<i>2015-16</i>	
<u>REVENUES:</u>						
Bldg and Grds - Maintenance	00101 1073	5,318	17,212	31,913	31,913	
Bldg and Grds - Custodians	00101 1074	-	-	-	-	
Local Agency Formation Com.	00101 2074	-	-	-	-	
Planning and Building	00101 2076	602,966	418,371	234,775	234,775	
Fish and Game	00151 2078	8,107	6,763	4,850	4,850	
Special Revenue Funds	Various	88,777	68,278	31,553	31,553	
		705,168	510,624	303,091	303,091	
		<i>Permanent</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Recommended</i>	<i>Adopted</i>
<i>Fund #</i>	<i>Dept. #</i>	<i>Allocated</i>	<i>2013-14</i>	<i>2014-15</i>	<i>Budget</i>	<i>Budget</i>
		<i>Positions</i>	<i>2015-16</i>	<i>2015-16</i>	<i>2015-16</i>	<i>2015-16</i>
<u>EXPENDITURES:</u>						
Bldg and Grds - Maintenance	00101 1073	4.1279	(49,755)	71,771	903,308	903,308
Bldg and Grds - Custodians	00101 1074	4.0353	102,273	69,887	(47,677)	(47,677)
Local Agency Formation Com.	00101 2074	-	47,896	46,750	47,000	47,000
Planning and Building	00101 2076	4.8368	825,316	765,872	750,891	750,891
Fish and Game	00151 2078	-	10,086	9,486	6,755	6,755
Special Revenue Funds	Various	-	124,902	44,629	4,548	4,548
		13.0000	1,060,718	1,008,394	1,664,825	1,664,825
NET COUNTY COST			355,550	497,770	1,361,734	1,361,734

PROBATION
EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals</i> 2013-14	<i>Actuals</i> 2014-15	<i>Recommended</i> <i>Budget</i> 2015-16	<i>Adopted</i> <i>Budget</i> 2015-16
REVENUES:							
Juvenile Facilities	00101	2033		-	-	-	-
Probation	00101	2035		691,858	732,137	640,857	640,857
Youthful Offender Grant	00101	20363		121,885	80,771	123,350	123,350
Care of Juvenile Wards	00101	5041		165	489	5,789	5,789
Special Revenue Funds	Various			1,172,276	1,101,659	1,213,789	1,213,789
				1,986,184	1,915,056	1,983,785	1,983,785
			<i>Permanent</i> <i>Allocated</i> <i>Positions</i>	<i>Actuals</i> 2013-14	<i>Actuals</i> 2014-15	<i>Recommended</i> <i>Budget</i> 2015-16	<i>Adopted</i> <i>Budget</i> 2015-16
Juvenile Facilities	00101	2033	-	360,374	529,916	457,154	457,154
Probation	00101	2035	13.1500	1,754,964	1,660,254	1,550,735	1,550,735
Youthful Offender Grant	00101	20363	1.0000	121,885	80,771	123,359	123,359
Care of Juvenile Wards	00101	5041	-	9,576	8,025	34,106	34,106
Special Revenue Funds	Various		6.8000	968,410	1,328,767	1,545,130	1,545,130
			20.9500	3,215,209	3,607,734	3,710,484	3,710,484
NET COUNTY COST				1,229,025	1,692,678	1,726,699	1,726,699

PUBLIC WORKS
EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:						
Surveyor	00101	1106	7,363	13,520	8,000	8,000
Public Ways	00101	3000	-	-	-	-
Dept. of Public Works	00110	3010	8,607,988	4,005,227	4,189,398	4,189,398
Bridge Fund	00111	3016	321,410	1,114,922	793,310	793,310
Countywide Road District	00140	3017	1,202,882	1,161,098	1,127,416	1,127,416
East Park Reservoir	00154	7012	100,206	46,242	-	-
Countywide Recreation	00154	7013	-	-	175,000	175,000
Solid Waste Enterprise	04000		1,602,107	1,754,168	1,821,004	1,821,004
East Park Reservoir Enterprs	04006		-	214,166	258,827	258,827
Landfill Closure & Dev Impact	Various		56,446	15,238	58,950	58,950
Community Service Districts	Various		100,393	124,358	111,937	111,937
Special Revenue Funds	Various		649,840	676,731	575,962	575,962
			12,648,635	9,125,670	9,119,804	9,119,804

	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:							
Surveyor	00101	1106	-	75,094	59,831	54,051	54,051
Public Ways	00101	3000	-	1,713,832	640,525	640,525	640,525
Dept. of Public Works	00110	3010	36.0000	10,524,694	3,841,424	5,841,747	5,841,747
Bridge Fund	00111	3016	-	344,504	849,171	666,100	666,100
Countywide Road District	00140	3017	-	-	769,671	3,000,000	3,000,000
East Park Reservoir	00154	7012	-	46,243	100,098	-	-
Countywide Recreation	00154	7013	-	-	-	175,000	175,000
Solid Waste Enterprise	04000		-	1,799,943	1,811,480	1,821,004	1,821,004
East Park Reservoir Enterprs	04006		2.0000	-	198,711	158,827	158,827
Landfill Closure & Dev Impact	Various		-	-	-	-	-
Community Service Districts	Various		-	141,714	191,842	156,956	156,956
Special Revenue Funds	Various		-	277,734	284,771	267,864	267,864
			38.0000	14,923,758	8,747,524	12,782,074	12,782,074
NET COUNTY COST				2,275,123	(378,146)	3,662,270	3,662,270

SHERIFF - CORONER

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
REVENUES:						
Communications	00101	2020	194,663	193,226	200,086	200,086
Sheriff	00101	2021	2,147,295	2,122,199	1,679,886	1,679,886
Court Bailiff	00101	20211	170,127	161,188	148,000	148,000
Drug Enforcement	00101	2022	49,802	160,981	134,223	134,223
Boating Safety	00101	2024	109,103	126,402	107,210	107,210
Jail	00101	2031	953,254	1,035,239	976,262	976,262
Coroner	00101	2071	4,649	3,535	5,120	5,120
Animal Control	00101	2077	106,616	126,430	113,507	113,507
Emergency Services	00101	2081	53,592	54,480	61,468	61,468
Homeland Security-Law Enf	00101	20811	71,366	70,124	-	-
Special Revenue Funds	Various		627,697	482,263	281,020	281,020
			4,488,164	4,536,068	3,706,782	3,706,782

	<i>Fund #</i>	<i>Dept. #</i>	<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
EXPENDITURES:							
Communications	00101	2020	9.0000	858,615	663,824	812,519	812,519
Sheriff	00101	2021	34.8273	4,907,189	4,270,486	4,674,405	4,674,405
Court Bailiff	00101	20211	2.5000	338,495	331,175	343,662	343,662
Drug Enforcement	00101	2022	1.1218	157,524	174,362	180,928	180,928
Boating Safety	00101	2024	1.0000	124,032	132,733	124,915	124,915
Jail	00101	2031	19.9859	2,981,618	3,480,912	3,191,005	3,191,005
Coroner	00101	2071	1.0000	163,061	130,637	138,300	138,300
Animal Control	00101	2077	2.0000	193,352	214,070	243,428	243,428
Emergency Services	00101	2081	1.1150	115,311	121,857	126,180	126,180
Homeland Security-Law Enf	00101	20811	-	2,731	73,219	-	-
Special Revenue Funds	Various		-	679,536	640,340	278,113	278,113
			72.5500	10,521,464	10,233,616	10,113,455	10,113,455

NET COUNTY COST				6,033,300	5,697,548	6,406,673	6,406,673
------------------------	--	--	--	------------------	------------------	------------------	------------------

TREASURER - TAX COLLECTOR

EXECUTIVE SUMMARY

	<i>Fund #</i>	<i>Dept. #</i>		<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>REVENUES:</u>							
Treasurer - Tax Collector	00101	1022		194,311	194,785	180,616	180,616
Public Administration	00101	2083		750	6,730	2,000	2,000
Special Revenue Fund	02220			-	-	-	-
				195,061	201,515	182,616	182,616
			<i>Permanent Allocated Positions</i>	<i>Actuals 2013-14</i>	<i>Actuals 2014-15</i>	<i>Recommended Budget 2015-16</i>	<i>Adopted Budget 2015-16</i>
<u>EXPENDITURES:</u>							
Treasurer - Tax Collector	00101	1022	4.4629	278,606	253,224	328,480	328,480
Public Administration	00101	2083	0.0704	10,759	11,997	13,522	13,522
Special Revenue Fund	02220		-	-	-	-	-
			4.5333	289,365	265,221	342,002	342,002
NET COUNTY COST				94,304	63,706	159,386	159,386