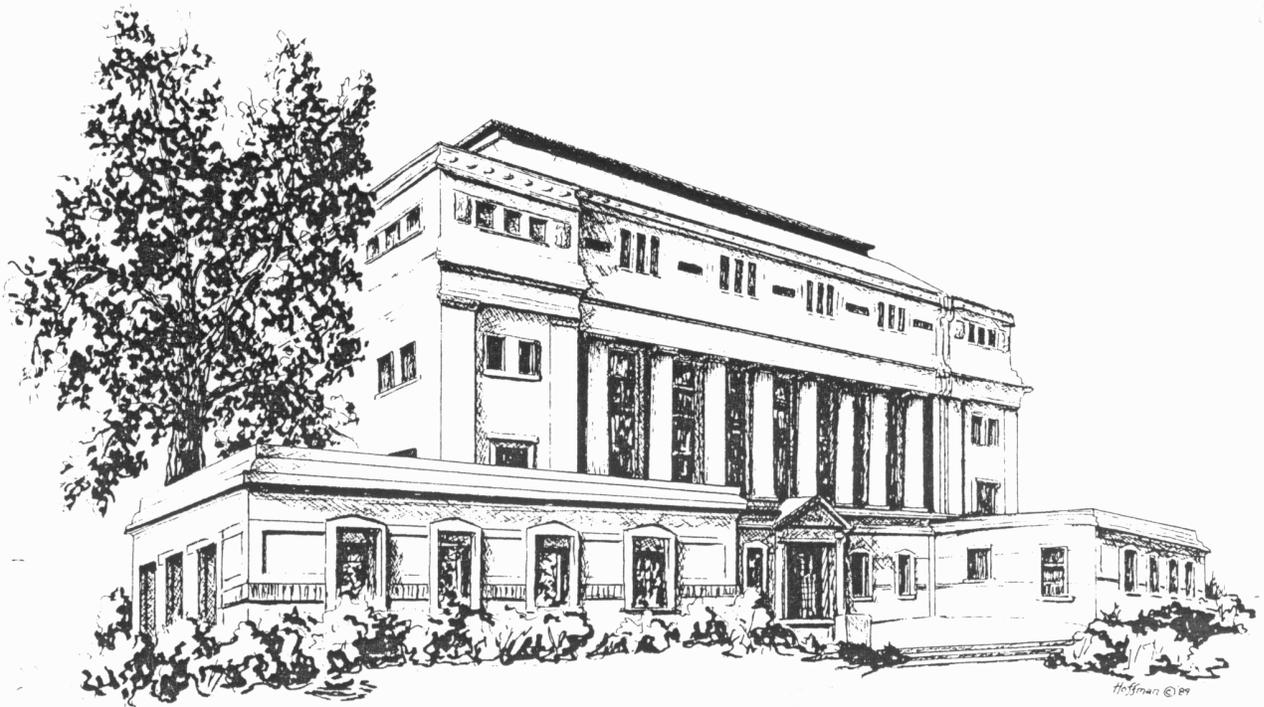


COUNTY OF PLUMAS

2000-2001

FINAL BUDGET



DONALD C. CLARK, Chair
Fifth District

FRANCES ROUDEBUSH
First District



BILL DENNISON
Third District

ROBERT MEACHER
Second District

PHILLIP BRESCIANI
Fourth District

Prepared and Recommended by JAMES R. STRETCH, County Administrative Officer
Compiled by MICHAEL R. TEDRICK, General Services Office

BOARD OF SUPERVISORS



FRANCES J. ROUDEBUSH, DISTRICT 1
ROBERT A. MEACHER, DISTRICT 2
WILLIAM N. DENNISON, DISTRICT 3
PHILLIP A. BRESCIANI, DISTRICT 4
DONALD C. CLARK, DISTRICT 5

TO THE CITIZENS OF PLUMAS COUNTY:

In accordance with the provisions of Sections 29000 to 29171, inclusive, of the Government Code as amended, known as the County Budget Act, the Board of Supervisors herewith presents to the citizens of Plumas County the Final County Budget for the fiscal year beginning July 1, 2000 and ending on June 30, 2001.

This budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and provisions for Contingencies.

Also included are statements exhibiting estimates of the revenues, including property taxes that are expected to accrue during this fiscal period, their sources, and the available fund balances that are to be applied in the budget.

As a matter of general information the budget document contains a brief narrative for each County department describing their function. Additionally, the County Administrative Officer's recommendation to the Board of Supervisors is enclosed, as well as a note of the Board's action for each budget.

It is our hope that this additional information will make the County budget more "user friendly," better understood, a more meaningful historic record, and will engender greater public interest and participation in its government in the future.

Respectfully submitted,

BOARD OF SUPERVISORS
COUNTY OF PLUMAS

Chair, Donald Clark, District 5

Frances J. Roudebush, District 1

Robert Meacher, District 2

Bill Dennison, District 3

Phillip Bresciani, District 4

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County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	0001	BASIC TAX		TAX CODE:	1001	UNITARY BOND	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		1,780,630,372	68,094,674	LOCAL		1,780,630,372	68,094,674
UTILITY		387,695,666		UTILITY		387,695,666.00	
TOTAL		2,168,326,038	68,094,674	TOTAL		2,168,326,038.00	68,094,674
PLUS HOX		38,072,293	185,945	PLUS HOX		38,072,293.00	185,945
TOTAL		2,206,398,331	68,280,619	TOTAL		2,206,398,331.00	68,280,619

TAX CODE:	10010	PUSD		TAX CODE:	10020	BECKWORTH CSA	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		1,730,435,359	63,148,310	LOCAL		4,209,541	76,103
UTILITY		385,919,464		UTILITY		24,830.00	
TOTAL		2,116,354,823	63,148,310	TOTAL		4,234,371.00	76,103
PLUS HOX		37,299,058	185,945	PLUS HOX		189,000.00	7,000
TOTAL		2,153,653,881	63,334,255	TOTAL		4,423,371.00	83,103

TAX CODE:	10030	CHESTER PU		TAX CODE:	10040	CHESTER PU ZONE A	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		140,306,603	6,352,939	LOCAL		93,663,021	6,198,389
UTILITY				UTILITY			
TOTAL		140,306,603	6,352,939	TOTAL		93,663,021	6,198,389
PLUS HOX		3,859,800		PLUS HOX		3,406,200	
TOTAL		144,166,403	6,352,939	TOTAL		97,069,221	6,198,389

TAX CODE:	10050	EASTERN PLUMAS HOSP		TAX CODE:	19930	PORTOLA	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		576,764,084	12,065,638	LOCAL		68,933,582	3,171,704
UTILITY		6,906,346		UTILITY		1,093,532	
TOTAL		583,670,430	12,065,638	TOTAL		70,027,114	3,171,704
PLUS HOX		12,031,009	21,000	PLUS HOX		3,121,802	
TOTAL		595,701,439	12,086,638	TOTAL		73,148,916	3,171,704

TAX CODE:	19940	EAST QUINCY SERVICES		TAX CODE:	19960	PENINSULA FIRE	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		104,143,113	2,948,967	LOCAL		307,427,246	4,698,158
UTILITY				UTILITY			
TOTAL		104,143,113	2,948,967	TOTAL		307,427,246	4,698,158
PLUS HOX		3,804,793	48,342	PLUS HOX		3,053,400	
TOTAL		107,947,906	2,997,309	TOTAL		310,480,646	4,698,158

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	19970	SENECA HOSPITAL	TAX CODE:	20001	COUNTY
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	692,097,612		22,110,184	LOCAL	1,780,630,372
UTILITY	9,056,168			UTILITY	387,695,666
TOTAL	701,153,780		22,110,184	TOTAL	2,168,326,038
PLUS HOX	10,022,600			PLUS HOX	38,072,293
TOTAL	711,176,380		22,110,184	TOTAL	2,206,398,331
					68,094,674
					68,094,674
					185,945
					68,280,619
TAX CODE:	20100	BECKWOURTH CSA	TAX CODE:	20110	BECKWOURTH FIRE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	4,209,541		76,103	LOCAL	9,087,700
UTILITY	24,830			UTILITY	206,514
TOTAL	4,234,371		76,103	TOTAL	9,294,214
PLUS HOX	189,000		7,000	PLUS HOX	322,000
TOTAL	4,423,371		83,103	TOTAL	9,616,214
					194,835
					194,835
					7,000
					201,835
TAX CODE:	20115	'C' ROAD CSD	TAX CODE:	20120	CENTRAL PLUMAS REC
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	10,693,625		29,540	LOCAL	310,912,313
UTILITY				UTILITY	3,573,668
TOTAL	10,693,625		29,540	TOTAL	314,485,981
PLUS HOX	312,200			PLUS HOX	10,364,805
TOTAL	11,005,825		29,540	TOTAL	324,850,786
					12,147,966
					12,147,966
					133,249
					12,281,215
TAX CODE:	20130	CHESTER CEMETERY	TAX CODE:	20140	CHESTER FIRE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	692,097,612		22,110,184	LOCAL	108,911,567
UTILITY	9,056,168			UTILITY	
TOTAL	701,153,780		22,110,184	TOTAL	108,911,567
PLUS HOX	10,022,600			PLUS HOX	3,852,800
TOTAL	711,176,380		22,110,184	TOTAL	112,764,367
					6,326,599
					6,326,599
					6,326,599
					6,326,599
TAX CODE:	20150	CHESTER PU	TAX CODE:	20160	CHESTER PU ZONE A
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	140,306,603		6352939	LOCAL	93,663,021
UTILITY				UTILITY	
TOTAL	140,306,603		6352939	TOTAL	93,663,021
PLUS HOX	3,859,800			PLUS HOX	3,406,200
TOTAL	144,166,403		6352939	TOTAL	97,069,221
					6,198,389
					6,198,389
					6,198,389
					6,198,389

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	20170	CLIO PU		TAX CODE:	20175	CRESCENT MILL CEMETERY	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		5,608,594	17,100	LOCAL		18,079,559	396,972
UTILITY		105,296		UTILITY		939,534	
TOTAL		5,713,890	17,100	TOTAL		19,019,093	396,972
PLUS HOX		175,000		PLUS HOX		810,600	
TOTAL		5,888,890	17,100	TOTAL		19,829,693	396,972
TAX CODE:	20180	CRESCENT MILLS FIRE		TAX CODE:	20190	CRESCENT MILLS LIGHT	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		19,999,509	361,480	LOCAL		3,877,335	278,260
UTILITY		608,237		UTILITY		154,682	
TOTAL		20,507,746	361,480	TOTAL		4,032,017	278,260
PLUS HOX		999,600		PLUS HOX		252,000	
TOTAL		21,507,346	361,480	TOTAL		4,284,017	278,260
TAX CODE:	20200	CROMBERG CEMETERY		TAX CODE:	20210	CSA #11	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		21,405,503	916,712	LOCAL		347,909,762	24,697,809
UTILITY		754,643		UTILITY		10,290,235	
TOTAL		22,160,146	916,712	TOTAL		358,199,997	24,697,809
PLUS HOX		557,200		PLUS HOX		11,124,231	153,760
TOTAL		22,717,346	916,712	TOTAL		369,324,228	24,851,569
TAX CODE:	20220	EAST QUINCY CSD		TAX CODE:	20230	EP HOSPITAL	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		104,143,113	2,948,967	LOCAL		576,764,084	12,065,638
UTILITY				UTILITY		6,906,346	
TOTAL		104,143,113	2,948,967	TOTAL		583,670,430	12,065,638
PLUS HOX		3,804,793	48,342	PLUS HOX		12,031,009	21,000
TOTAL		107,947,906	2,997,309	TOTAL		595,701,439	12,086,638
TAX CODE:	20240	EP RURAL FIRE		TAX CODE:	20245	FEATHER RIVER CANYON CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		268,584,239	781,493	LOCAL		4,226,941	7,350
UTILITY		663,083		UTILITY			7,350
TOTAL		69,247	781,493	TOTAL			
PLUS HOX		2,608,772		PLUS HOX		132,226	7,350
TOTAL		71,856,094	781,493	TOTAL		4,359,167	

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	20250	FLOOD CONTROL	TAX CODE:	20255	GOLD MOUNTAIN CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	1,771,456,850		65,144,264	LOCAL	31,231,136
UTILITY	35,296,539			UTILITY	
TOTAL	1,806,753,389		65,144,264	TOTAL	31,231,136
PLUS HOX	38,002,293		185,945	PLUS HOX	19,600
TOTAL	1,844,755,682		65,330,209	TOTAL	31,250,736
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	58,610,250		265,878	LOCAL	112,174,928
UTILITY				UTILITY	196,328
TOTAL	58,610,250		265,878	TOTAL	112,371,256
PLUS HOX	863,800			PLUS HOX	2,221,800
TOTAL	59,474,050		265,878	TOTAL	114,593,056
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	8,832,316		16,330	LOCAL	56,448,834
UTILITY				UTILITY	3,572,538
TOTAL	8,832,316		16,330	TOTAL	60,021,372
PLUS HOX	322,000			PLUS HOX	2,696,453
TOTAL	9,154,316		16,330	TOTAL	62,717,825
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	20,967,788		448,936	LOCAL	97,652,964
UTILITY	71,050			UTILITY	1,572,963
TOTAL	21,038,838		448,936	TOTAL	99,225,927
PLUS HOX	879,203			PLUS HOX	1,871,800
TOTAL	21,918,041		448,936	TOTAL	101,097,727
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	84,087,193		2,490,472	LOCAL	123,911,956
UTILITY	933,873			UTILITY	6,942,187
TOTAL	85,021,066		2,490,472	TOTAL	130,854,143
PLUS HOX	4,261,653		11,185	PLUS HOX	4,741,853
TOTAL	89,282,719		2,501,657	TOTAL	135,595,996

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	20335	INDIAN VALLEY PARKS & REC	TAX CODE:	20340	JOHNSVILLE PU
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	120,095,928		4,976,144	LOCAL	4,626,455
UTILITY	4,409,261			UTILITY	180,845
TOTAL	124,505,189		4,976,144	TOTAL	4,626,455
PLUS HOX	4,706,853		11,185	PLUS HOX	63,000
TOTAL	129,212,042		4,987,329	TOTAL	4,689,455
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	11,011,509		112,511	LOCAL	17,298,128
UTILITY				UTILITY	306,814
TOTAL	11,011,509		112,511	TOTAL	17,604,942
PLUS HOX	96,600			PLUS HOX	550,200
TOTAL	11,108,109		112,511	TOTAL	18,155,142
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	35,137,647			LOCAL	24,616,097
UTILITY	4,231,273			UTILITY	273,196
TOTAL	39,368,920		12,049,351	TOTAL	24,616,097
PLUS HOX	1,237,712		14,000	PLUS HOX	1,188,712
TOTAL	40,606,632		12,063,351	TOTAL	25,804,809
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	304,277,246		3,215,658	LOCAL	307,427,246
UTILITY	1,300,192			UTILITY	4,698,158
TOTAL	305,577,438		3,215,658	TOTAL	307,427,246
PLUS HOX	4,517,800		7,000	PLUS HOX	3,053,400
TOTAL	310,095,238		3,222,658	TOTAL	310,480,646
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	65,667,838		94,811	LOCAL	347,427,680
UTILITY				UTILITY	10,309,966
TOTAL	65,667,838		94,811	TOTAL	357,737,646
PLUS HOX	823,200			PLUS HOX	11,124,231
TOTAL	66,491,038		94,811	TOTAL	368,861,877

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	20420	PORTOLA CEMETERY	TAX CODE:	20430	PORTOLA, CITY OF
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	238,842,639		7,424,630	LOCAL	68,933,582
UTILITY	5,136,374			UTILITY	1,093,532
TOTAL	243,979,013		7,424,630	TOTAL	70,027,114
PLUS HOX	7,187,009		7,000	PLUS HOX	3,121,802
TOTAL	251,166,022		7,431,630	TOTAL	73,148,916
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	9,793,807		3,612,003	LOCAL	1,711,696,790
UTILITY	2,362,814			UTILITY	34,959,648
TOTAL	12,156,621		3,612,003	TOTAL	1,746,656,438
PLUS HOX	96,600			PLUS HOX	34,950,491
TOTAL	12,253,221		3,612,003	TOTAL	1,781,606,929
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	319,940,137		12,606,232	LOCAL	75,911,903
UTILITY	2,765,155			UTILITY	
TOTAL	322,705,292		12,606,232	TOTAL	75,911,903
PLUS HOX	9,425,919		126,249	PLUS HOX	2,567,100
TOTAL	332,131,211		12,732,481	TOTAL	78,479,003
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	257,201,414		10,833,987	LOCAL	71,296,480
UTILITY	477,744			UTILITY	
TOTAL	257,679,158		10,833,987	TOTAL	71,296,480
PLUS HOX	8,469,093		64,175	PLUS HOX	2,427,100
TOTAL	266,148,251		10,898,162	TOTAL	73,723,580
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL	692,097,612		22,110,184	LOCAL	36,325,453
UTILITY	9,056,168			UTILITY	1,373,188
TOTAL	701,153,780		22,110,184	TOTAL	37,698,641
PLUS HOX	10,022,600			PLUS HOX	682,235
TOTAL	711,176,380		22,110,184	TOTAL	38,380,876

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	20510	TAYLORSVILLE CEM	TAX CODE:	20515	WALKER RANCH CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
					<u>UNSECURED</u>
LOCAL		41,741,417	2,866,396	LOCAL	14,731,551
UTILITY		153,888		UTILITY	
TOTAL		41,895,305	2,866,396	TOTAL	14,731,551
PLUS HOX		1,094,800		PLUS HOX	28,000
TOTAL		42,990,105	2,866,396	TOTAL	14,759,551
TAX CODE:	2052	WEST ALMANOR CSD	TAX CODE:	20525	WHITEHAWK RANCH CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
					<u>UNSECURED</u>
LOCAL		118,607,474	1,010,486	LOCAL	44,389,787
UTILITY				UTILITY	
TOTAL		118,607,474	1,010,486	TOTAL	44,389,787
PLUS HOX		1,120,000		PLUS HOX	235,200
TOTAL		119,727,474	1,010,486	TOTAL	44,624,987
TAX CODE:	30010	EDUCATION	TAX CODE:	30020	FEATHER RIVER COLLEGE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
					<u>UNSECURED</u>
LOCAL		1,730,435,359	63,148,310	LOCAL	1,730,435,359
UTILITY		34,276,978		UTILITY	34,276,978
TOTAL		1,764,712,337	63,148,310	TOTAL	1,764,712,337
PLUS HOX		37,299,058	185,945	PLUS HOX	37,299,058
TOTAL		1,802,011,395	63,334,255	TOTAL	1,802,011,395
TAX CODE:	30030	PLUMAS UNIFIED SD	TAX CODE:	30040	S/P UNIFIED SD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
					<u>UNSECURED</u>
LOCAL		1,730,435,359	63,148,310	LOCAL	45,001,500
UTILITY		34,276,978		UTILITY	1,776,202
TOTAL		1,764,712,337	63,148,310	TOTAL	46,777,702
PLUS HOX		37,299,058	185,945	PLUS HOX	752,235
TOTAL		1,802,011,395	63,334,255	TOTAL	47,529,937
TAX CODE:	40010	CROCKER MOUNTAIN ESTATES	TAX CODE:	40020	DIXIE VALLEY CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
					<u>UNSECURED</u>
LOCAL		2,897,341	4,320	LOCAL	3,956,399
UTILITY				UTILITY	
TOTAL		2,897,341	4,320	TOTAL	3,956,399
PLUS HOX		74,200		PLUS HOX	
TOTAL		2,971,541	4,320	TOTAL	3,956,399

County of Plumas
2000-2001
AUDITOR CERTIFIED VALUES BY TAX BASE
AIRCRAFT VALUES INCLUDED

TAX CODE:	40030	HAMILTON BRANCH CSD	TAX CODE:	40040	CSA #3
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL		63,168,984	606,741	LOCAL	13,020,544
UTILITY				UTILITY	122,630
TOTAL		63,168,984	606,741	TOTAL	13,020,544
PLUS HOX		1,355,200		PLUS HOX	348,600
TOTAL		64,524,184	606,741	TOTAL	13,369,144
TAX CODE:	40050	CSA #6	TAX CODE:	40060	CSA NO. 7
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL		2,791,637	89,860	LOCAL	423,024
UTILITY				UTILITY	
TOTAL		2,791,637	89,860	TOTAL	423,024
PLUS HOX		21,000		PLUS HOX	
TOTAL		2,812,637	89,860	TOTAL	423,024
TAX CODE:	40070	CSA NO. 10 (BIG MEADOWS)	TAX CODE:	40080	Last Chance Creek Water
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>
LOCAL		491,323	722,427	LOCAL	9,173,522
UTILITY				UTILITY	756,641
TOTAL		491,323	722,427	TOTAL	9,930,163
PLUS HOX				PLUS HOX	70,000
TOTAL		491,323	722,427	TOTAL	10,000,163

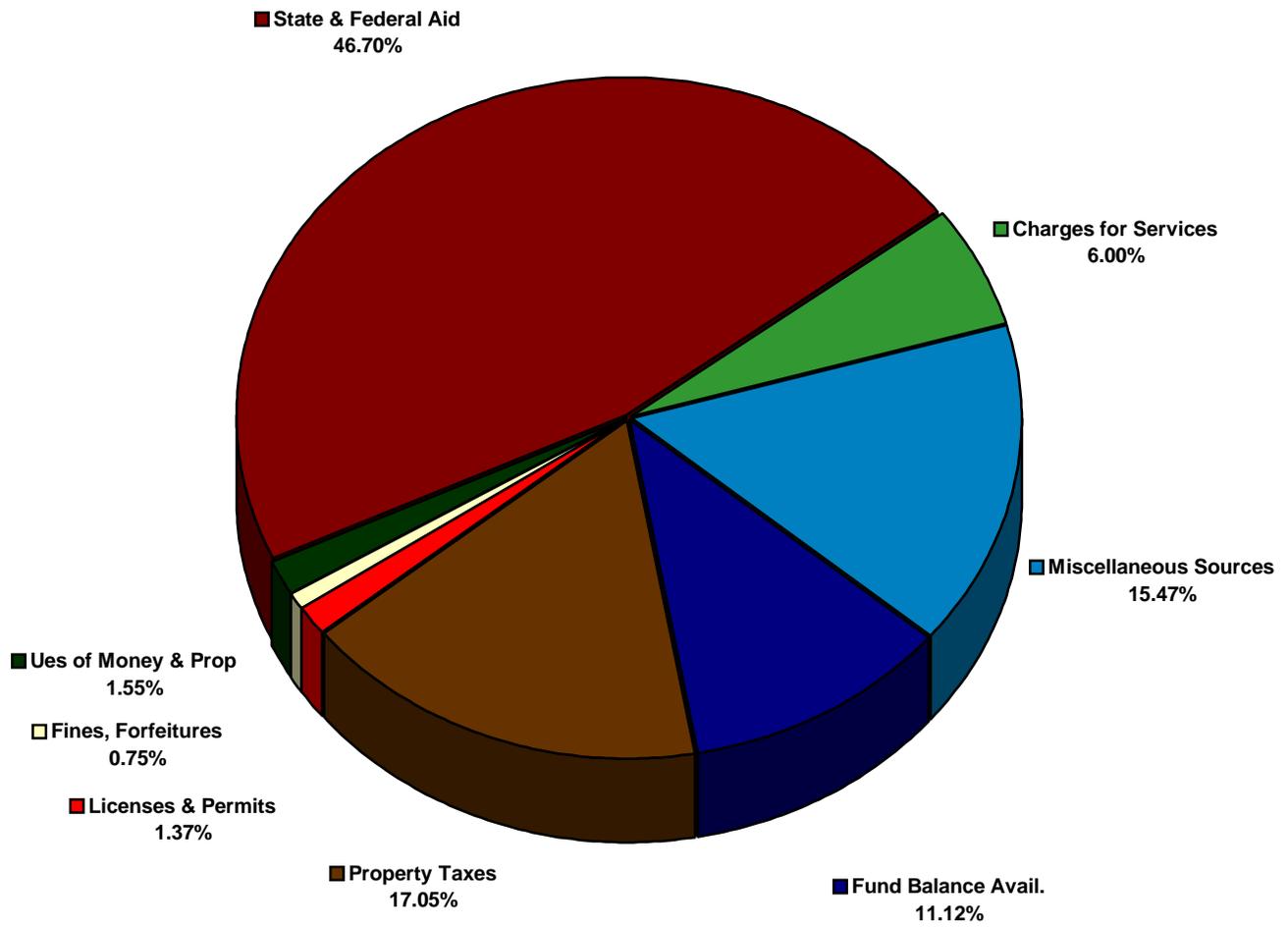
Bond Rates

Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area	Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area
00001	1.0000%	1.0000%		53083	1.0000%	1.0000%	
01001	1.0000%	1.0000%		53084	1.0000%	1.0000%	
01002	1.0000%	1.0000%		53085	1.0000%	1.0000%	
01003	1.0000%	1.0000%		53086	1.0000%	1.0000%	
01004	1.0000%	1.0000%		53087	1.0000%	1.0000%	
01005	1.0000%	1.0000%		53088	1.0000%	1.0000%	
01006	1.0000%	1.0000%		53089	1.0000%	1.0000%	
53000	1.0000%	1.0000%		53090	1.0000%	1.0000%	
53001	1.0000%	1.0000%		53091	1.0000%	1.0000%	
53002	1.0000%	1.0000%		53092	1.0000%	1.0000%	
53003	1.0000%	1.0000%		53093	1.0000%	1.0000%	
53004	1.0000%	1.0000%		53094	1.0000%	1.0000%	
53005	1.0000%	1.0000%		53095	1.0000%	1.0000%	
53006	1.0000%	1.0000%		53096	1.0000%	1.0000%	
53007	1.0000%	1.0000%		53097	1.0000%	1.0000%	
53008	1.0000%	1.0000%		53098	1.0000%	1.0000%	
53009	1.0000%	1.0000%		53099	1.0000%	1.0000%	
53010	1.0000%	1.0000%		53100	1.0000%	1.0000%	
53011	1.0000%	1.0000%		53101	1.0000%	1.0000%	
53012	1.0000%	1.0000%		53102	1.0000%	1.0000%	
53013	1.0000%	1.0000%		53103	1.0000%	1.0000%	
53014	1.0000%	1.0000%		53104	1.0000%	1.0000%	
53015	1.0000%	1.0000%		53105	1.0000%	1.0000%	
53016	1.0000%	1.0000%		53106	1.0000%	1.0000%	
53017	1.0000%	1.0000%		53107	1.0000%	1.0000%	
53018	1.0000%	1.0000%		53108	1.0000%	1.0000%	
53019	1.0000%	1.0000%		53109	1.0000%	1.0000%	
53020	1.0000%	1.0000%		53110	1.0000%	1.0000%	
53021	1.0000%	1.0000%		53111	1.0000%	1.0000%	
53022	1.0000%	1.0000%		53112	1.0000%	1.0000%	
53023	1.0000%	1.0000%		53113	1.0000%	1.0000%	
53024	1.0000%	1.0000%		53114	1.0000%	1.0000%	
53025	1.0000%	1.0000%		53115	1.0000%	1.0000%	
53026	1.0000%	1.0000%		53116	1.0000%	1.0000%	
53027	1.0000%	1.0000%		53117	1.0000%	1.0000%	
53028	1.0000%	1.0000%		53118	1.0000%	1.0000%	
53029	1.0000%	1.0000%		53119	1.0000%	1.0000%	
53030	1.0000%	1.0000%		53120	1.0000%	1.0000%	
53031	1.0000%	1.0000%		53121	1.0000%	1.0000%	
53032	1.0000%	1.0000%		53122	1.0000%	1.0000%	
53033	1.0000%	1.0000%		53123	1.0000%	1.0000%	
53034	1.0000%	1.0000%		53124	1.0000%	1.0000%	
53035	1.0000%	1.0000%		53125	1.0000%	1.0000%	
53036	1.0000%	1.0000%		53126	1.0000%	1.0000%	
53037	1.0000%	1.0000%		53127	1.0000%	1.0000%	
53038	1.0000%	1.0000%		53128	1.0000%	1.0000%	

Bond Rates

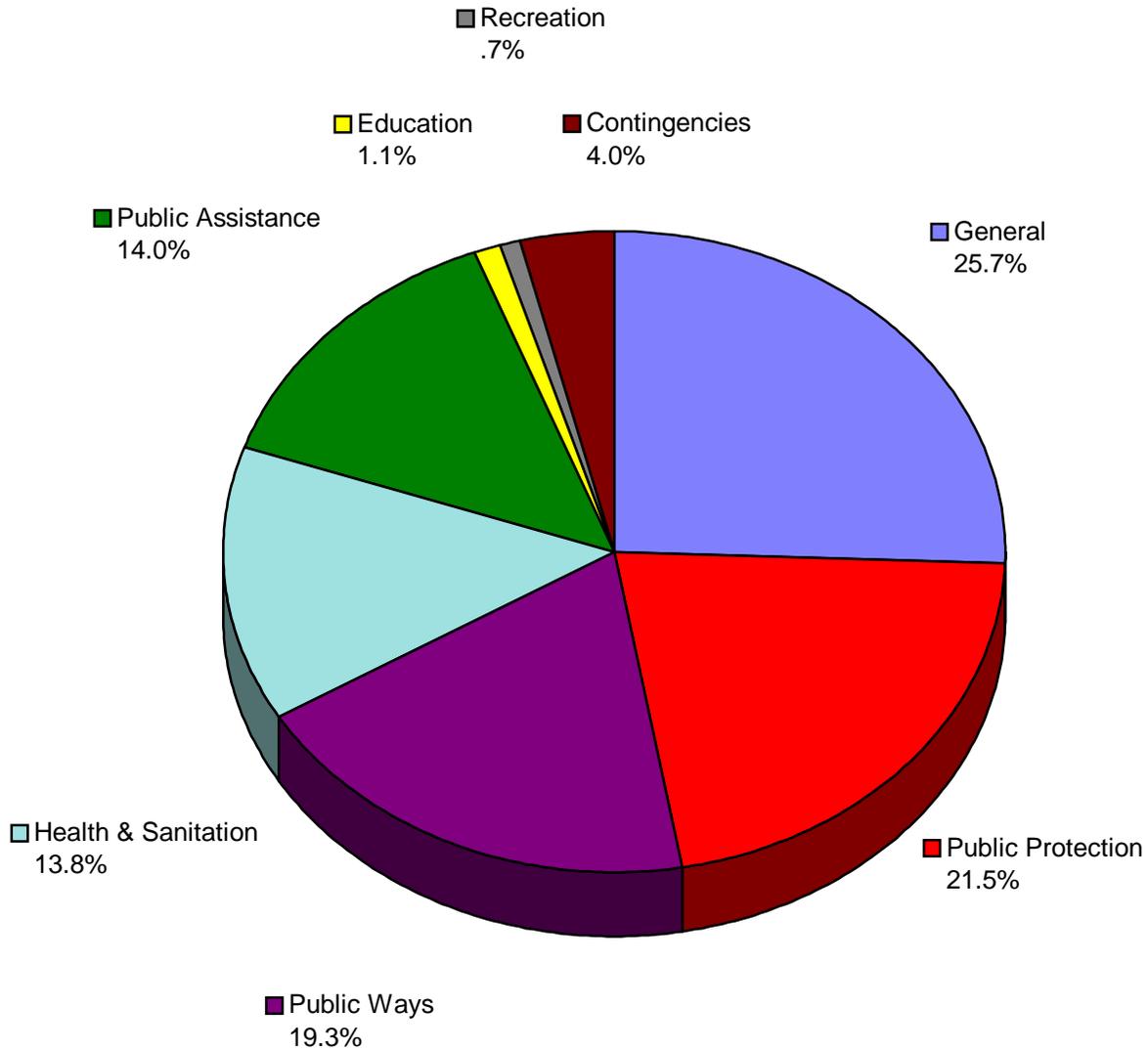
Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area	Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area
53039	1.0000%	1.0000%		53129	1.0000%	1.0000%	
53040	1.0000%	1.0000%		53130	1.0000%	1.0000%	
53041	1.0000%	1.0000%		53131	1.0000%	1.0000%	
53042	1.0000%	1.0000%		53132	1.0000%	1.0000%	
53043	1.0000%	1.0000%		53133	1.0000%	1.0000%	
53044	1.0000%	1.0000%		53134	1.0000%	1.0000%	
53045	1.0000%	1.0000%		53135	1.0000%	1.0000%	
53046	1.0000%	1.0000%		53136	1.0000%	1.0000%	
53047	1.0000%	1.0000%		53137	1.0000%	1.0000%	
53048	1.0000%	1.0000%		53138	1.0000%	1.0000%	
53049	1.0000%	1.0000%		53139	1.0000%	1.0000%	
53050	1.0000%	1.0000%		53140	1.0460%	1.0000%	0.0460%
53051	1.0000%	1.0000%		53141	1.0000%	1.0000%	
53052	1.0000%	1.0000%		53142	1.0000%	1.0000%	
53053	1.0000%	1.0000%		53143	1.0000%	1.0000%	
53054	1.0000%	1.0000%		53144	1.0000%	1.0000%	
53055	1.0000%	1.0000%		53145	1.0000%	1.0000%	
53056	1.0000%	1.0000%		53146	1.0460%	1.0000%	0.0460%
53057	1.0000%	1.0000%		53147	1.0000%	1.0000%	
53058	1.0000%	1.0000%		53148	1.0000%	1.0000%	
53059	1.0000%	1.0000%		53149	1.0000%	1.0000%	
53060	1.0000%	1.0000%		53150	1.0000%	1.0000%	
53061	1.0000%	1.0000%		53151	1.0000%	1.0000%	
53062	1.0000%	1.0000%		53152	1.0000%	1.0000%	
53063	1.0000%	1.0000%		53153	1.0000%	1.0000%	
53064	1.0000%	1.0000%		53154	1.0000%	1.0000%	
53065	1.0000%	1.0000%		53155	1.0000%	1.0000%	
53066	1.0000%	1.0000%		53156	1.0000%	1.0000%	
53067	1.0000%	1.0000%		53157	1.0000%	1.0000%	
53068	1.0000%	1.0000%		53158	1.0000%	1.0000%	
53069	1.0000%	1.0000%		53159	1.0000%	1.0000%	
53070	1.0000%	1.0000%		53160	1.0000%	1.0000%	
53071	1.0000%	1.0000%		53161	1.0000%	1.0000%	
53072	1.0000%	1.0000%		53162	1.0000%	1.0000%	
53073	1.0000%	1.0000%		53163	1.0000%	1.0000%	
53074	1.0000%	1.0000%		55000	1.0000%	1.0000%	
53075	1.0000%	1.0000%		55002	1.0000%	1.0000%	
53076	1.0000%	1.0000%		55005	1.0000%	1.0000%	
53077	1.0000%	1.0000%		55006	1.0000%	1.0000%	
53078	1.0000%	1.0000%		55007	1.0000%	1.0000%	
53079	1.0000%	1.0000%		55011	1.0000%	1.0000%	
53080	1.0000%	1.0000%		55012	1.0000%	1.0000%	
53081	1.0000%	1.0000%		55013	1.0000%	1.0000%	
53082	1.0000%	1.0000%					

2000-2001 TOTAL BUDGET - ALL FUNDS
TOTAL FINANCING BY SOURCE
Total Financing: \$55,734,435



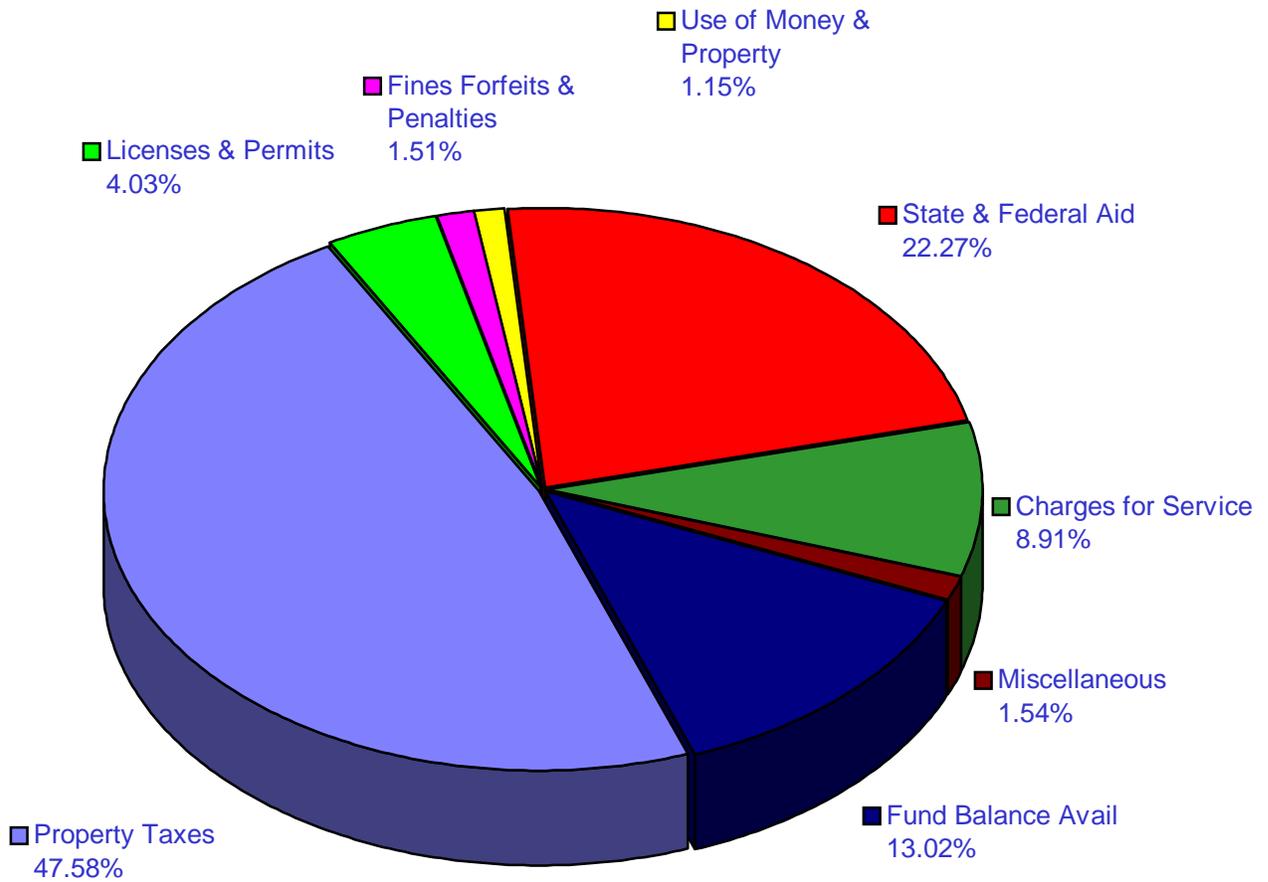
■ Property Taxes	■ Licenses & Permits	■ Fines, Forfeitures
■ Ues of Money & Prop	■ State & Federal Aid	■ Charges for Services
■ Miscellaneous Sources	■ Fund Balance Avail.	

**2000 - 2001 Total Budget - All Funds
 Total Appropriation by Major Object
 Total Appropriation : \$55,734,435**



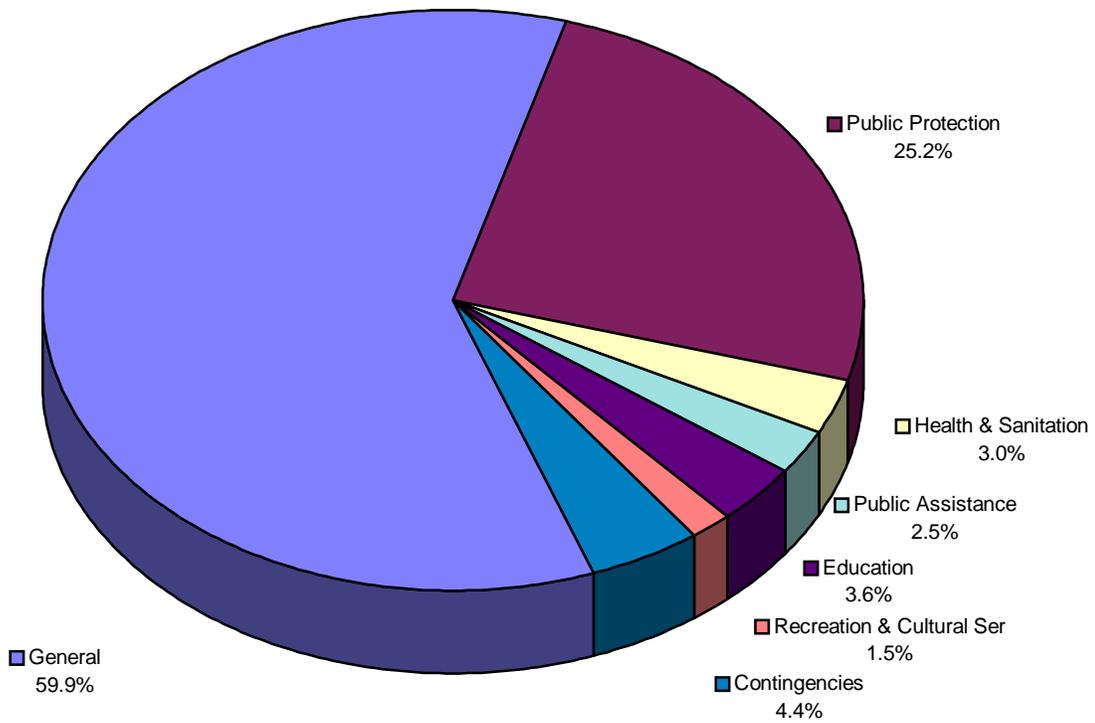
■ General ■ Public Protection ■ Public Ways ■ Health & Sanitation ■ Public Assistance ■ Education ■ Recreation ■ Contingencies ■

2000 - 2001 Total Budget - General Fund
Total Financing By Source
Total Financing : \$18,027,748



Property Taxes	Licenses & Permits	Fines Forfeits & Penalties	Use of Money & Property
State & Federal Aid	Charges for Service	Miscellaneous	Fund Balance Avail

**2000-2001 Total Budget - General Fund
Total Appropriation By Major Object
Total Appropriation: \$18,027,748**



■ General ■ Public Protection ■ Health & Sanitation ■ Public Assistance ■ Education ■ Recreation & Cultural Ser ■ Contingencies

2000 - 2001

PERSONNEL ALLOCATIONS

AND

SALARY SCHEDULE

FY 00/01 ALLOCATION LIST

GENERAL

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
BOARD OF SUPERVISORS	20010			
Supervisor	5.000	5.000	5.000	A*
Executive Assistant/Board of Supervisors	1.000	1.000	1.000	B*
	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	
ADMINISTRATIVE OFFICE	20030			
County Administrative Officer	1.000	1.000	1.000	B*
General Services Officer	1.000	1.000	1.000	52
Executive Assistant	1.000	1.000	1.000	24
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
HUMAN RESOURCES	20035			
Human Resources Director	0.000	1.000	1.000	52
Administrative/Personnel Analyst	1.000	0.000	0.000	42
Human Resources Technician	1.000	1.000	1.000	28
Human Resources Specialist II or	1.000	1.000	1.000	22
Human Resources Specialist I	0.000	1.000	1.000	18
	<u>3.000</u>	<u>4.000</u>	<u>4.000</u>	
AUDITOR-CONTROLLER	20040			
Auditor/Controller	1.000	1.000	1.000	A*
Assistant Auditor Controller	1.000	1.000	1.000	46
Accountant/Auditor II OR	1.000	1.000	1.000	40
Accountant/Auditor I	0.000	0.000	0.000	36
Payroll Specialist II or	1.000	1.000	1.000	24
Payroll Specialist I	0.000	0.000	0.000	20
Lead Fiscal & Technical Services Asst.	1.000	1.000	1.000	22
Fiscal and Technical Services Assistant III OR	2.500	2.500	2.500	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
	<u>7.500</u>	<u>7.500</u>	<u>7.500</u>	
TREASURER-TAX COLLECTOR	20050			
Treasurer/Tax Collector	1.000	1.000	1.000	A*
Assistant Treasurer/Tax Collector	1.000	1.000	1.000	46
Treasurer/Tax Technician	1.000	1.000	1.000	26
Treasurer/Tax Specialist II or	2.000	2.000	2.000	24
Treasurer/Tax Specialist I	0.000	0.000	0.000	20
	<u>5.000</u>	<u>5.000</u>	<u>5.000</u>	
ASSESSOR	20060			
Assessor	1.000	1.000	1.000	A*
Auditor/Appraiser III	1.000	1.000	1.000	37
Appraiser III OR	2.000	2.000	2.000	35
Appraiser II OR	0.000	0.000	0.000	31
Appraiser I	0.000	0.000	0.000	27
Appraiser Assistant	0.000	0.000	0.000	24
Department Fiscal Officer I	1.000	1.000	1.000	36
Cadastral Drafting Specialist	1.000	1.000	1.000	35
Fiscal and Technical Services Assistant III or	2.000	2.000	2.000	20
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
	<u>8.000</u>	<u>8.000</u>	<u>8.000</u>	
ASSESSOR APPRAISAL	70060			
Appraiser III or II or I	0.000	1.000	1.000	35
Fiscal & Technical Services Asst. II or I	1.000	1.000	1.000	16
	<u>1.000</u>	<u>2.000</u>	<u>2.000</u>	
COUNTY COUNSEL	20080			
County Counsel	1.000	1.000	1.000	B*
Deputy County Counsel III OR	1.000	1.000	1.000	53
Deputy County Counsel II OR	0.000	0.000	0.000	49
Deputy County Counsel I	0.000	0.000	0.000	45
Paralegal II OR	1.000	1.000	1.000	28
Paralegal I	0.000	0.000	0.000	24
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	

GENERAL

CLASSIFICATION	98/99 POSITION	99/00 POSITION	00/01 POSITION	RANGE
ELECTIONS-COUNTY CLERK	20100			
Clerk/Recorder	0.450	0.450	0.450	A*
Assistant County Clerk/Recorder	0.450	0.450	0.450	41
Elections Coordinator	0.000	0.000	0.000	26
Deputy Clerk II or	0.750	0.750	0.750	20
Deputy Clerk I	0.000	0.000	0.000	16
	1.650	1.650	1.650	
BUILDINGS & GROUNDS MAINT.	20120			
Superintendent of Building & Grounds	1.000	1.000	1.000	45
Department Fiscal Officer I	1.000	1.000	1.000	36
Building & Grounds Maintenance Supervisor II OR	0.000	0.000	0.000	31
Building & Grounds Maintenance Supervisor I	0.000	1.000	1.000	27
Building & Grounds Maintenance Technician	0.000	1.000	1.000	29
Building & Grounds Maintenance Worker III OR	2.000	1.000	1.000	25
Building & Grounds Maintenance Worker II OR	3.000	4.000	4.000	21
Building & Grounds Maintenance Worker I	2.000	1.000	1.000	17
Administrative Assistant II or	0.000	0.000	0.000	22
Administrative Assistant I	1.000	1.000	1.000	18
	10.000	11.000	11.000	
FAIR***	20190			
County Fair Manager	1.000	1.000	1.000	B*
Building & Grounds Maintenance Supervisor II or	1.000	1.000	1.000	31
Building & Grounds Maintenance Supervisor I	0.000	0.000	0.000	27
County Fair Office Supervisor	1.000	1.000	1.000	26
Building & Grounds Maintenance Worker II OR	1.000	2.000	2.000	21
Building & Grounds Maintenance Worker I	0.000	0.000	0.000	17
Administrative Assistant I	1.000	1.000	1.000	18
	5.000	6.000	6.000	
ENGINEERING-PUBLIC WORKS	20210			
Senior Engineering Technician	1.000	1.000	1.000	36
Engineering Technician II or I	1.000	1.000	1.000	32
	2.000	2.000	2.000	
INFORMATION TECHNOLOGY	20220			
Information System Manager	1.000	1.000	1.000	52
Systems Analyst II OR	2.000	1.000	1.000	46
Systems Analyst I	0.000	1.000	1.000	42
Office Automation Analyst	1.000	1.000	1.000	38
Programmer Analyst	1.400	1.400	1.400	38
Technical Support Analyst II OR	0.000	1.000	1.000	34
Technical Support Analyst I	0.000	0.000	0.000	30
Office Automation Specialist	1.000	0.000	0.000	30
	6.400	6.400	6.400	
RECORDS MANAGEMENT	20469			
Clerk/Recorder	0.100	0.100	0.100	A*
Asst. County Clerk/Recorder	0.100	0.100	0.100	41
Records Coordinator	1.000	1.000	1.000	26
Records Management Technician	0.000	1.000	1.000	16
	1.200	2.200	2.200	
GENERAL TOTALS	62.750	67.750	67.750	

PUBLIC PROTECTION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
FAMILY SUPPORT/DISTRICT ATTORNEY***	20280			
District Attorney/Family Support	0.000	0.000	0.000	A*
Family Support Administrator	1.000	1.000	1.000	42
Department Fiscal Officer I	1.000	1.000	1.000	36
Program Training Compliance Analyst	1.000	1.000	1.000	32
Family Support Officer III OR	1.000	0.000	0.000	26
Family Support Officer II OR	3.000	3.000	3.000	22
Family Support Officer I	0.000	0.000	0.000	18
Legal Services Assistant II OR	1.000	1.000	1.000	20
Legal Services Assistant I	0.000	0.000	0.000	16
Administrative Assistant II or	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	18
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	20
Fiscal and Technical Services Assistant II	0.000	0.000	0.000	16
Office Assistant III or	1.000	1.000	1.000	14
Office Assistant II or	1.000	1.000	1.000	9
Office Assistant I	0.000	0.000	0.000	5
	<u>12.000</u>	<u>11.000</u>	<u>11.000</u>	
LAW LIBRARY	20300			
Law Librarian	0.500	0.500	0.500	20
Law Library Assistant	0.000	0.000	0.000	13
	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	
ANIMAL CONTROL	20428			
Animal Control Supervisor	1.000	1.000	1.000	29
Animal Control Officer II OR	1.000	2.000	2.000	23
Animal Control Officer I	0.000	0.000	0.000	19
Shelter Attendant	0.250	0.375	0.375	15
Office Assistant III or	1.000	1.000	1.000	14
Office Assistant II or	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	5
	<u>3.250</u>	<u>4.375</u>	<u>4.375</u>	
COLLECTIONS	70050			
Collections Officer	1.000	1.000	1.000	32
Treasurer/Tax Specialist II or	1.000	1.000	1.000	24
Treasurer/Tax Specialist I	1.000	1.000	1.000	20
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
DISTRICT ATTORNEY/CRIMINAL	70310			
District Attorney	1.000	1.000	1.000	A*
Deputy District Attorney III OR	2.000	2.000	2.000	53
Deputy District Attorney II or	0.000	0.000	0.000	49
Deputy District Attorney I	0.000	0.000	0.000	45
District Attorney Investigator	0.500	0.750	0.750	39
District Attorney Administrator/Asst. Public Admin	0.722	0.700	0.700	36
Family Violence Officer	0.000	0.200	0.200	30
Grant Compliance Officer	0.280	0.280	0.280	30
Grant Compliance Officer (Grant)	0.280	0.200	0.200	30
Legal Services Assistant II OR	2.000	2.000	2.000	20
Legal Services Assistant I	0.000	0.000	0.000	16
	<u>6.782</u>	<u>7.130</u>	<u>7.130</u>	
DISTRICT ATTORNEY/OCJP-ADA***	70311			
District Attorney Investigator	0.100	0.150	0.050	36
Family Violence Officer	0.100	0.600	0.250	30
Grant Compliance Officer	0.120	0.120	0.005	30
	<u>0.320</u>	<u>0.870</u>	<u>0.305</u>	
DISTRICT ATTORNEY/SAPP	70312			
District Attorney Investigator	0.350	0.150	0.100	36
Family Violence Officer	0.700	0.600	0.500	30
	<u>1.050</u>	<u>0.750</u>	<u>0.600</u>	
DA/AUTO INSURANCE FRAUD	70313			
DA/Investigator	0.020	0.000	0.000	39
Family Violence Officer	0.025	0.000	0.000	30
Grant Compliance Officer	0.180	0.050	0.005	30
Grant Compliance Assistant	0.000	0.050	0.075	20
	<u>0.225</u>	<u>0.100</u>	<u>0.080</u>	

PUBLIC PROTECTION

CLASSIFICATION		98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
DA/WORKERS COMP. FRAUD	70314				
Family Violence Officer		0.025	0.000	0.000	30
Grant Compliance Officer		0.180	0.050	0.005	30
Grant Compliance Assistant		0.000	0.100	0.075	20
		<u>0.205</u>	<u>0.150</u>	<u>0.080</u>	
DA/SRVP GRANT	70315				
DA/Investigator		0.030	0.500	0.100	39
Family Violence Officer		0.150	0.150	0.176	30
Community Outreach Coordinator		0.000	0.000	0.000	30
Grant Compliance Officer		0.241	0.150	0.125	30
Grant Compliance Assistant		0.000	0.150	0.250	20
		<u>0.421</u>	<u>0.950</u>	<u>0.651</u>	
COPS	70316				
Family Violence Officer		0.000	0.050	0.074	30
Grant Compliance Assistant		0.000	0.200	0.100	20
		<u>0.000</u>	<u>0.250</u>	<u>0.174</u>	
DA/PUBLIC SAFETY GRANT	70321				
Grant Compliance Officer		0.000	0.150	0.100	30
Grant Compliance Assistant		0.000	0.500	0.500	20
		<u>0.000</u>	<u>0.650</u>	<u>0.600</u>	
JUVENILE DC	70322				
Grant Compliance Officer		0.000	0.000	0.180	30
		<u>0.000</u>	<u>0.000</u>	<u>0.180</u>	
INTENSIVE DRUG OCJP-PROB.***	20370				
Deputy Probation Officer II OR		1.000	1.000	1.000	30
Deputy Probation Officer I		0.000	0.000	0.000	26
		<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	
PROBATION	20400				
Chief Probation Officer*		0.830	0.950	0.950	51
Deputy Probation Officer III		2.000	2.000	2.000	36
Deputy Probation Officer II OR		3.000	5.000	5.000	30
Deputy Probation Officer I		0.000	0.000	0.000	26
Report Writer		0.000	0.000	0.750	30
Probation Program Coordinator/Admin. Asst.		1.000	1.000	1.000	28
Detention Coordinator		0.000	0.500	0.500	28
Legal Services Assistant II OR		2.000	2.000	2.000	20
Legal Services Assistant I		0.000	0.000	0.000	16
Office Assistant III		0.000	0.000	0.750	14
		<u>8.830</u>	<u>11.450</u>	<u>12.950</u>	
DRUG COURT	70630				
Alcohol & Drug Therapist II		0.000	1.000	1.000	40
Deputy Probation Officer II		0.000	1.000	1.000	30
Grant Compliance Officer		0.000	0.300	0.300	30
		<u>0.000</u>	<u>2.300</u>	<u>2.300</u>	
VICTIM WITNESS-SHERIFF	20420				
Victim/Witness Coordinator		1.000	0.750	0.750	28
Victim/Witness Advocate		0.625	1.500	1.500	22
Secretary		0.500	0.500	0.500	14
		<u>2.125</u>	<u>2.750</u>	<u>2.750</u>	
PUB. GUARDIAN/CONS./SOCIAL SERV.	20430				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	30
Deputy Public Guardian/Conservator II		1.000	1.000	1.000	20
Chief Probation Officer		0.040	0.040	0.040	*
		<u>2.040</u>	<u>2.040</u>	<u>2.040</u>	

PUBLIC PROTECTION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	
SHERIFF	70330			
Sheriff/Coroner	1.000	1.000	1.000	A*
Undersheriff	1.000	1.000	1.000	B*
Patrol Commander	1.000	1.000	1.000	46
Sheriff Administrative Sergeant	0.000	1.000	1.000	43
Sheriff Investigator Sergeant	1.000	1.000	1.000	43
Sheriff's Sergeant	6.000	6.000	6.000	40
Sheriff's Investigator	4.000	4.000	4.000	37
Deputy Sheriff II OR	21.000	21.000	21.000	34
Deputy Sheriff I	0.000	0.000	0.000	30
Department Fiscal Officer II	1.000	1.000	1.000	40
Grant Compliance Officer	1.000	1.000	1.000	30
Communications Supervisor	1.000	1.000	1.000	29
Crime Analyst	0.000	1.000	1.000	24
Sheriff's Dispatcher II OR	5.000	5.000	6.000	23
Sheriff's Dispatcher I	0.000	0.000	0.000	20
Grant Compliance Assistant	1.000	0.000	0.000	20
Sheriff Services Assistant II or	1.000	1.000	2.000	20
Sheriff Services Assistant I	1.000	1.000	2.500	16
Fiscal & Technical Services Asst. III	0.000	1.000	1.000	20
Sheriff's Records Clerk	2.000	2.000	0.000	16
	<u>48.000</u>	<u>50.000</u>	<u>51.500</u>	
AGRICULTURAL COMMISSIONER	20425			
Agricultural Commissioner/Sealer of Weights & Measures	1.000	1.000	1.000	51
Agricultural Weights & Measures Inspector III OR	1.000	1.000	1.000	40
Agricultural Weights & Measures Inspector II OR	0.000	0.000	0.000	36
Agricultural Weights & Measures Inspector I	0.000	0.000	0.000	32
Administrative Assistant II or	0.000	0.000	0.000	22
Administrative Assistant I	1.000	1.000	1.000	18
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
BUILDING INSPECTION SERVICES	20426			
(A Division of Building and Planning Services)				
Building Official	1.000	1.000	1.000	51
Associate Engineer	0.000	1.000	0.000	44
Code Compliance Officer	1.000	1.000	1.000	38
Building Plans Checker	0.000	1.000	2.000	38
Senior Building Inspector	0.000	1.000	1.000	36
Building Inspector	4.000	4.000	4.000	32
Administrative Assistant II or	1.000	1.000	2.000	22
Administrative Assistant I	0.000	0.000	1.000	18
Secretary	1.000	1.000	0.000	14
	<u>8.000</u>	<u>11.000</u>	<u>12.000</u>	
PUBLIC ADMINISTRATOR-D.A.	20432			
District Attorney Administrator/Asst. Public Admin	0.278	0.300	0.300	36
	<u>0.278</u>	<u>0.300</u>	<u>0.300</u>	
LAFCO	20450			
Senior Planner OR	0.400	0.400	0.400	39
Associate Planner OR	0.000	0.000	0.000	35
Assistant Planner	0.000	0.000	0.000	31
	<u>0.400</u>	<u>0.400</u>	<u>0.400</u>	
CLERK-RECORDER	20460			
Clerk/Recorder	0.450	0.450	0.450	A*
Assistant County Clerk/Recorder	0.450	0.450	0.450	41
Supervising Deputy Recorder	0.000	0.000	0.000	26
Deputy Clerk II or	0.250	0.250	0.250	20
Deputy Clerk I	0.500	0.500	0.500	16
Deputy Recorder II or	3.000	3.000	3.000	20
Deputy Recorder I	0.000	0.000	0.000	16
	<u>4.650</u>	<u>4.650</u>	<u>4.650</u>	
OFFICE OF EMERGENCY SERVICES	20470			
Emergency Services Director	0.500	0.500	0.500	B*
Secretary	0.500	0.500	0.500	14
	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	

PUBLIC PROTECTION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	
PLANNING AND BUILDING SERVICES	20490			
Planning Director/Zoning Director*	0.830	0.830	0.830	57
Associate Engineer	0.200	0.000	0.000	44
Supervising Planner	1.000	1.000	1.000	44
Senior Planner OR	1.600	1.600	1.600	39
Associate Planner	0.000	0.000	0.000	35
Assistant Planner	0.000	1.000	1.000	31
Geographic Information System Planner II or	0.000	0.000	0.000	37
Geographic Information System Planner I	0.500	0.500	0.500	33
Planning Technician	0.000	0.000	0.000	29
Executive Assistant-Planning	0.900	0.900	0.900	24
	<u>5.030</u>	<u>5.830</u>	<u>5.830</u>	
BAILIFF-SHERIFF	70350			
Correctional Officer II	2.000	2.000	3.000	25
Correctional Officer I	0.000	0.000	0.000	21
	<u>2.000</u>	<u>2.000</u>	<u>3.000</u>	
JAIL***	70380			
Jail Commander	1.000	1.000	1.000	36
Correctional Corporal	5.000	5.000	5.000	29
Correctional Officer II OR	9.000	9.000	9.000	25
Correctional Officer I	0.000	0.000	0.000	21
Assistant Program Manager	1.000	1.000	1.000	21
	<u>16.000</u>	<u>16.000</u>	<u>16.000</u>	
PUBLIC PROTECTION TOTALS	130.076	143.445	147.395	

PUBLIC ASSISTANCE

CLASSIFICATION	98/99 POSITION	99/00 POSITION	00/01 POSITION	RANGE
CARE OF COURT WARDS-PROB.	20630			
Chief Probation Officer	0.040	0.000	0.000	51
Detention Coordinator	0.630	0.000	0.000	28
	0.670	0.000	0.000	
VETERAN'S SERVICE	20640			
Veterans Service Officer	1.000	1.000	1.000	40
Veterans Service Representative II OR	2.000	2.000	2.000	26
Veterans Service Representative I	0.000	0.000	0.000	22
	3.000	3.000	3.000	
CSA # 12 SENIOR TRANSPORTATION	20480			
(Division of Public Health)				
Senior Services Director	0.200	0.900	0.900	37
Office Supervisor	0.250	0.450	0.450	26
Driver III	0.000	0.587	0.587	21
Driver II	0.000	1.072	1.072	19
Driver I	0.250	0.793	0.793	17
Site Manager	0.000	0.000	0.400	15
	0.250	3.802	4.202	
SENIOR NUTRITION	20830			
(Division of Public Health)				
Senior Services Director	0.800	0.100	0.100	37
Office Supervisor	0.250	0.050	0.050	26
Site Manager	0.000	3.000	2.600	15
Head Cook	0.000	3.000	3.000	9
Assistant Cook	0.000	1.800	1.800	6
	1.050	7.950	7.550	
SOCIAL SERVICES ***	70590			
Social Services Director/Pub. Guardian/Pub. Conser	1.000	1.000	1.000	58
Program Manager Services/Asst. Dir.	1.000	1.000	1.000	51
Staff Services Manager	1.000	2.000	2.000	43
Program Manager/AFDC/Gain	1.000	1.000	1.000	45
Social Services Supervisor	1.000	1.000	1.000	40
Welfare Fraud Investigator II OR	1.000	1.000	1.000	39
Welfare Fraud Investigator I	0.000	0.000	0.000	35
Department Fiscal Officer II or	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.000	0.000	36
Employment and Training Supervisor	1.000	1.000	1.000	39
Systems Support Analyst	0.000	0.000	0.000	30
Staff Services Analyst II	0.000	1.000	1.000	34
Staff Services Analyst I or	0.000	0.000	0.000	30
Social Worker III OR	3.000	3.000	3.000	34
Social Worker II OR	3.000	4.000	4.000	30
Social Worker I	0.000	0.000	0.000	26
Benefit Assistance Counselor Supervisor	2.000	2.000	2.000	32
Employment and Training Worker III OR	1.000	1.000	1.000	33
Employment and Training Worker II OR	5.000	5.000	5.000	29
Employment and Training Worker I	0.000	0.000	0.000	25
Legal Services Assistant II	1.000	1.000	1.000	20
Benefits Assistance Counselors III or	1.000	1.000	1.000	26
Benefits Assistance Counselors II or	7.000	7.000	7.000	22
Benefits Assistance Counselors I	0.000	0.000	0.000	18
Social Services Aid	0.000	0.000	1.000	20
Fiscal and Technical Services Assistant III OR	2.000	2.000	2.000	20
Fiscal and Technical Services Assistant II OR	2.000	2.000	2.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
Office Assistant III OR	3.000	3.000	3.000	14
Office Assistant II OR	1.000	2.000	2.000	9
Office Assistant I	0.000	0.000	0.000	5
	38.000	42.000	43.000	
PUBLIC ASSISTANCE TOTALS	42.970	56.752	57.752	

HEALTH AND SANITATION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
ENVIRONMENTAL HEALTH	20550			
(Division of Public Health)				
Division Chief of Environmental Health	1.000	1.000	1.000	56
Senior Environmental Health Specialist	2.000	2.000	2.000	43
Environmental Health Specialist II or Environmental Health Specialist I	1.000	1.000	1.000	39
Environmental Health Aide	0.000	0.000	0.000	35
Office Supervisor	1.000	1.000	1.000	26
Administrative Assistant II or Administrative Assistant I	1.000	1.000	0.000	26
Secretary	0.000	0.000	1.000	22
	0.000	0.000	0.000	18
	1.000	1.000	1.000	14
	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	
SOLID WASTE PLANNING	20578			
Associate Engineer	0.100	0.000	0.000	44
Geographic Information Systems Planner I	0.500	0.200	0.200	33
Executive Assistant/Planning	0.100	0.100	0.100	24
	<u>0.700</u>	<u>0.300</u>	<u>0.300</u>	
PUBLIC HEALTH***	70560			
Public Health Director	1.000	1.000	1.000	60
Director of Nursing	1.000	1.000	1.000	57
Public Health Program Chief	1.000	1.000	1.000	48
Physicians Assistant	0.300	0.230	0.230	49
Nurse Practitioner	0.900	0.625	0.000	49
Public Health Nurse III, Supervisor	4.370	1.000	1.000	51
Public Health Nurse II or Registered Nurse II or Public Health Nurse I	0.000	5.000	5.000	45
Health Education Coordinator II or Health Education Coordinator I or Health Education Specialist	0.000	0.000	0.000	41
Department Fiscal Officer II or Department Fiscal Officer I	1.000	0.000	0.000	44
Registered Nurse II OR Registered Nurse I	2.125	2.500	1.800	40
Grant Compliance Officer	0.000	0.000	1.000	36
Community Outreach Coordinator	0.000	0.900	0.900	40
Office Supervisor	0.900	0.000	0.000	36
Fiscal and Technical Services Assistant III OR Fiscal and Technical Services Assistant II OR Fiscal and Technical Services Assistant I	1.900	1.600	1.600	41
Administrative Assistant II or Administrative Assistant I	0.000	0.000	0.000	37
Office Assistant III OR Office Assistant II OR Office Assistant I	1.000	1.000	1.500	30
Secretary	0.000	0.500	1.000	30
	0.000	0.000	1.000	26
	1.000	1.000	1.000	20
	0.000	0.000	0.000	16
	0.000	0.000	0.000	12
	0.000	2.000	1.000	22
	1.000	0.000	0.000	18
	2.000	1.000	2.000	14
	0.000	0.000	0.000	9
	0.000	0.000	0.000	5
	0.000	0.000	0.000	14
	<u>19.495</u>	<u>20.355</u>	<u>22.030</u>	
TOBACCO SETTLEMENT	70561			
Health Education Coordinator II or Health Education Coordinator I or Health Education Specialist	0.000	0.100	0.000	44
Community Outreach Coordinator	0.000	0.000	0.000	40
	0.000	0.200	0.000	36
	<u>0.000</u>	<u>0.500</u>	<u>0.000</u>	30
	0.000	0.800	0.000	
HIV/AIDS	70565			
Public Health Director	0.000	0.000	0.000	60
Director of Nursing	0.000	0.000	0.000	53
Health Education Coordinator II or Health Education Coordinator I or Health Education Specialist	1.705	0.310	0.330	44
Public Health Nurse II	0.000	1.000	1.000	40
Department Fiscal Officer II or Department Fiscal Officer I	0.000	0.000	0.000	36
Community Outreach Coordinator	0.434	0.000	0.000	45
Office Supervisor	0.000	0.000	0.000	40
Fiscal & Technical Services Asst. III	0.000	0.000	0.000	36
Administrative Assistant II or Administrative Assistant I	1.000	1.000	1.000	30
Office Assistant III	0.000	0.000	0.000	26
	1.000	0.550	0.550	20
	0.000	0.000	0.000	22
	0.000	0.000	0.000	18
	0.000	0.000	0.000	14
	<u>4.139</u>	<u>2.860</u>	<u>2.880</u>	

HEALTH AND SANITATION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
HIGH COUNTRY HEALTH CONSORTIUM	70566			
Public Health Director	0.000	0.000	0.000	60
Health Education Coordinator II or	0.650	0.800	0.500	44
Health Education Coordinator I or	0.000	0.000	1.000	40
Health Education Specialist	1.200	0.800	0.000	36
Department Fiscal Officer II or	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.000	0.000	36
Community Outreach Coordinator	0.000	0.000	0.000	30
Office Supervisor	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III or II or I	0.500	0.500	0.500	20
Office Assistant III or II or I	0.500	0.000	0.500	14
	2.850	2.100	2.500	
AIDS CARE ACT	70568			
Health Education Coordinator II	0.000	0.390	0.370	44
Public Health Nurse II	0.000	0.250	0.250	45
Fiscal and Technical Services Assistant III	0.000	0.450	0.450	20
	0.000	1.090	1.070	
TOBACCO EDUCATION***	20691			
Public Health Director	0.000	0.000	0.000	60
Health Education Coordinator II or	0.350	0.100	0.500	44
Health Education Coordinator I or	0.000	1.000	0.000	40
Health Education Specialist	0.800	0.000	0.000	36
Department Fiscal Officer II or	0.100	0.100	0.100	40
Department Fiscal Officer I	0.000	0.000	0.000	36
Community Outreach Coordinator	1.000	0.500	1.000	30
Office Supervisor	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III	0.500	0.500	0.500	20
Office Assistant II	0.500	0.000	0.500	14
Administrative Assistant II or	0.000	0.000	0.000	22
Administrative Assistant I	0.000	0.000	0.000	18
	3.250	2.200	2.600	
CHILDREN AND FAMILIES FIRST	70569			
Health Education Coordinator II	0.000	0.150	0.150	44
Fiscal & Technical Services Assistant III	0.000	0.050	0.050	20
	0.000	0.200	0.200	
MENTAL HEALTH***	70570			
Mental Health Director/Alcohol & Drug Program Admn	0.500	0.500	0.500	58
Mental Health Program Chief	0.950	0.950	0.950	51
Continuing Care Coordinator-LCSW	1.100	0.600	0.600	49
Licensed Clinical Social Worker	0.000	0.000	0.000	40
Mental Health Therapist II OR	4.750	5.750	6.750	43
Mental Health Therapist I	0.000	0.000	0.000	39
Psychiatric Nurse II OR	1.000	1.000	1.000	44
Psychiatric Nurse I	0.000	0.000	0.000	40
Department Fiscal Officer II or	0.000	0.650	0.650	40
Department Fiscal Officer I	0.650	1.000	1.000	36
Psychiatric Technician	0.000	0.000	0.000	30
Community Care Case Manager	2.000	6.000	6.000	28
Office Supervisor	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III OR	1.500	2.000	2.000	20
Fiscal and Technical Services Assistant II OR	0.000	1.000	1.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
Secretary	0.000	0.000	0.000	14
Office Assistant III or	1.000	0.000	0.500	14
Office Assistant II or	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	5
	13.450	19.450	20.950	

HEALTH AND SANITATION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
SAMSHA***	70573			
Mental Health Program Chief	0.050	0.050	0.050	51
Continuing Care Coordinator	0.400	0.400	0.400	49
Licensed Clinical Social Worker	0.000	0.000	0.000	40
Mental Health Therapist II OR	0.000	0.000	0.000	43
Mental Health Therapist I	0.000	0.000	0.000	39
Psychiatric Nurse II OR	0.000	0.000	0.000	44
Psychiatric Nurse I	0.000	0.000	0.000	40
Department Fiscal Officer II OR	0.050	0.050	0.050	40
Department Fiscal Officer I	0.000	0.000	0.000	36
Psychiatric Technician	0.000	0.000	0.000	30
Community Care Case Manager	2.000	2.000	2.000	28
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
Program Assistant/Receptionist	0.000	0.000	0.000	14
Account Clerk II	0.000	0.000	0.000	12
	2.500	2.500	2.500	
SIERRA HOUSE	70574			
Community Care House Manager	1.000	1.000	1.000	20
Community Care House Attendant II or	4.500	5.000	5.000	8
Community Care House Attendant I	0.000	0.000	0.000	6
	5.500	6.000	6.000	
ALCOHOL & DRUG***	70580			
Mental Health Director/Alcohol & Drug Program Admn	0.500	0.500	0.500	58
Alcohol and Drug Program Chief	1.000	1.000	1.000	51
Alcohol and Drug Therapist II OR	1.500	2.500	2.500	43
Alcohol and Drug Therapist I	0.000	1.000	1.000	39
Department Fiscal Officer II or	0.000	0.300	0.300	40
Department Fiscal Officer I	0.300	0.000	0.000	36
Community Care Case Manager	1.000	0.000	0.000	28
Community Outreach Coordinator	1.000	1.000	1.000	30
Alcohol and Drug Prevention Coordinator	1.000	1.000	2.000	30
Fiscal and Technical Services Assistant III OR	0.500	1.850	1.850	20
Fiscal and Technical Services Assistant II OR	1.850	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	12
Office Assistant III OR	0.000	0.000	0.000	14
Office Assistant II OR	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	5
	8.650	9.150	10.150	
PERINATAL SPECIALIST***	70610			
Perinatal Specialist	1.000	1.000	1.000	43
Fiscal & Technical Services Asst. II	0.150	0.150	0.150	20
	1.150	1.150	1.150	
HEALTH AND SANITATION TOTALS	68.684	75.155	79.330	

EDUCATION

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
LIBRARY	20670			
County Librarian	1.000	1.000	1.000	44
Librarian	1.500	1.500	1.750	26
Fiscal & Technical Services Asst. II	0.000	0.000	0.000	16
Fiscal & Technical Services Asst. I	0.600	1.000	1.000	12
Branch Library Assistant	2.600	2.600	3.000	13
Library Technician	1.000	1.000	1.000	13
Library Clerk II	0.000	0.000	0.000	9
Library Aide	1.100	0.600	0.600	9
	<u>7.800</u>	<u>7.700</u>	<u>8.350</u>	
LITERACY	20675			
Lib./Literacy Program Coordinator	0.750	0.750	0.750	22
Lib./Literacy Program Assistant	0.250	0.500	0.500	13
Library Clerk II	0.000	0.000	0.000	9
Literacy Clerk	0.250	0.250	0.250	6
	<u>1.250</u>	<u>1.500</u>	<u>1.500</u>	
SIERRA COUNTY LITERACY	20678			
Literacy Program Coordinator	1.000	0.500	0.500	22
Literacy Program Assistant	1.000	0.750	0.750	13
	<u>2.000</u>	<u>1.250</u>	<u>1.250</u>	
FARM ADVISOR	20680			
Administrative Assistant II or	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	18
4H Program Asst.	0.500	0.500	0.500	26
	<u>1.500</u>	<u>1.500</u>	<u>1.500</u>	
EDUCATION TOTALS	<u>12.550</u>	<u>11.950</u>	<u>12.600</u>	

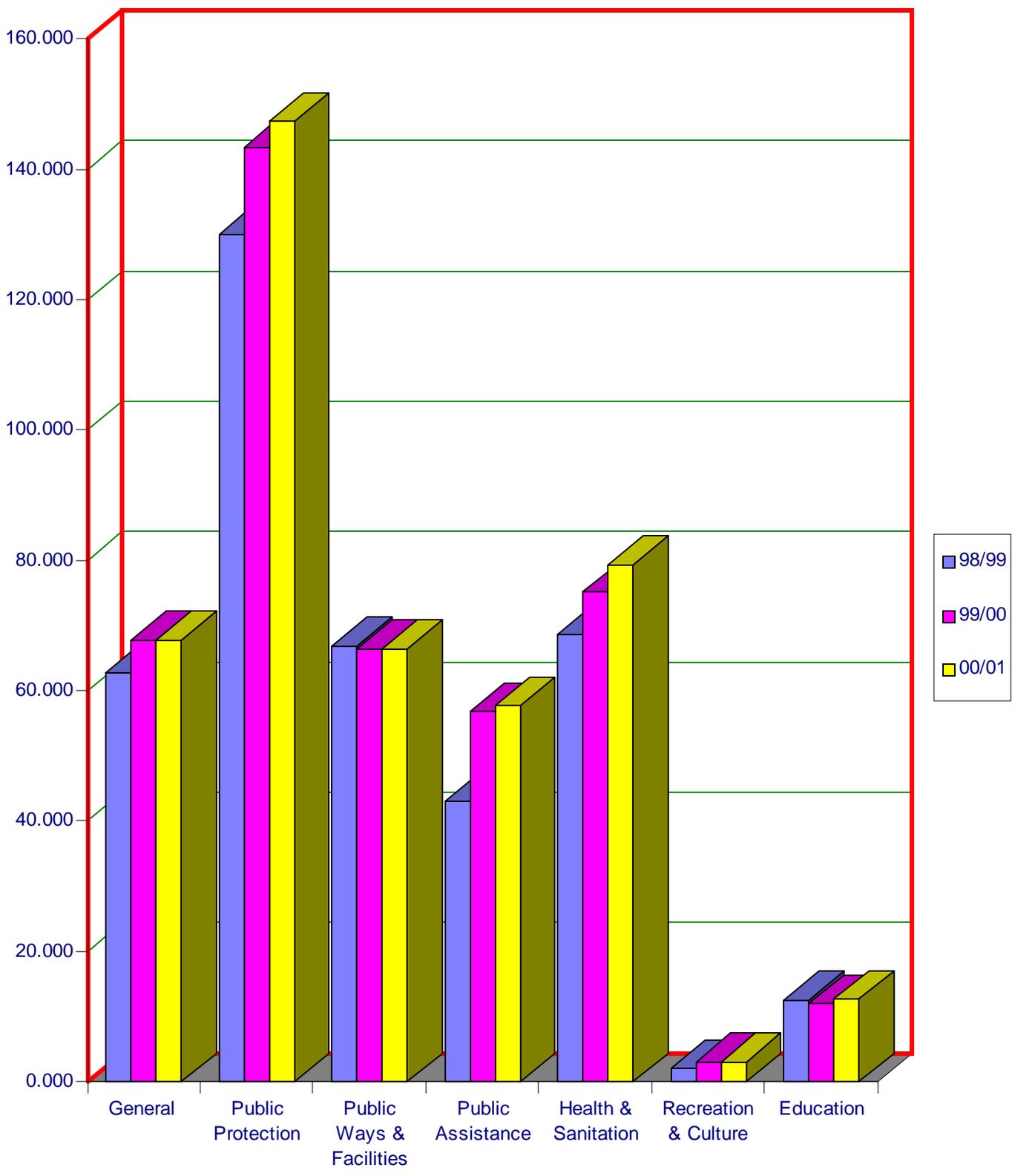
RECREATION AND CULTURE

CLASSIFICATION	98/99 POSITIONS	99/00 POSITIONS	00/01 POSITIONS	RANGE
MUSEUM	20780			
Museum Director	1.000	1.000	1.000	36
Assistant Museum Curator	1.000	1.000	1.000	18
Museum Aide	0.000	1.000	1.000	26
	2.000	3.000	3.000	
RECREATION AND CULTURE TOTALS	2.000	3.000	3.000	
GRAND TOTALS:	385.900	424.422	434.197	

A* = Elected Officials
B* = At Will Employee

- Longevity: An employee's salary shall be increased 5% at the following times: upon completion of 7, 10, 14, 18, and 21 years of full-time continuous service, or the equivalent, measured from the date of hire.
- Vacation Leave: During the first through second year of compensated and continuous service, a full-time permanent employee shall accrue 10 days of vacation annually. Years three through seven a full-time permanent employee shall accrue 15 days annually, thereafter, the accrual shall be 21 days per year.
- Sick Leave: An employee shall accrue sick leave at the rate of 1 1/4 day per month of compensated service from the date of hire.

County Positions Allocated by Function



GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	14,612	15,340	16,120	16,926	17,758	18,642	19,578	20,566	21,606	22,698
MO	1,217.67	1,278.33	1,343.33	1,410.50	1,479.83	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50
BW	562	590	620	651	683	717	753	791	831	873
HR	7.02500	7.37500	7.75000	8.13750	8.53750	8.96250	9.41250	9.88750	10.38750	10.91250
06 YR	14,976	15,730	16,510	17,342	18,200	19,110	20,072	21,086	22,152	23,270
MO	1,248.00	1,310.83	1,375.83	1,445.17	1,516.67	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17
BW	576	605	635	667	700	735	772	811	852	895
HR	7.20000	7.56250	7.93750	8.33750	8.75000	9.18750	9.65000	10.13750	10.65000	11.18750
07 YR	15,340	16,120	16,926	17,758	18,642	19,578	20,566	21,606	22,698	23,842
MO	1,278.33	1,343.33	1,410.50	1,479.83	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83
BW	590	620	651	683	717	753	791	831	873	917
HR	7.37500	7.75000	8.13750	8.53750	8.96250	9.41250	9.88750	10.38750	10.91250	11.46250
08 YR	15,730	16,510	17,342	18,200	19,110	20,072	21,086	22,152	23,270	24,440
MO	1,310.83	1,375.83	1,445.17	1,516.67	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67
BW	605	635	667	700	735	772	811	852	895	940
HR	7.56250	7.93750	8.33750	8.75000	9.18750	9.65000	10.13750	10.65000	11.18750	11.75000
09 YR	16,120	16,926	17,758	18,642	19,578	20,566	21,606	22,698	23,842	25,038
MO	1,343.33	1,410.50	1,479.83	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50
BW	620	651	683	717	753	791	831	873	917	963
HR	7.75000	8.13750	8.53750	8.96250	9.41250	9.88750	10.38750	10.91250	11.46250	12.03750
10 YR	16,510	17,342	18,200	19,110	20,072	21,086	22,152	23,270	24,440	25,662
MO	1,375.83	1,445.17	1,516.67	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50
BW	635	667	700	735	772	811	852	895	940	987
HR	7.93750	8.33750	8.75000	9.18750	9.65000	10.13750	10.65000	11.18750	11.75000	12.33750
11 YR	16,926	17,758	18,642	19,578	20,566	21,606	22,698	23,842	25,038	26,286
MO	1,410.50	1,479.83	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50
BW	651	683	717	753	791	831	873	917	963	1,011
HR	8.13750	8.53750	8.96250	9.41250	9.88750	10.38750	10.91250	11.46250	12.03750	12.63750
12 YR	17,342	18,200	19,110	20,072	21,086	22,152	23,270	24,440	25,662	26,936
MO	1,445.17	1,516.67	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67
BW	667	700	735	772	811	852	895	940	987	1,036
HR	8.33750	8.75000	9.18750	9.65000	10.13750	10.65000	11.18750	11.75000	12.33750	12.95000
13 YR	17,758	18,642	19,578	20,566	21,606	22,698	23,842	25,038	26,286	27,612
MO	1,479.83	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00
BW	683	717	753	791	831	873	917	963	1,011	1,062
HR	8.53750	8.96250	9.41250	9.88750	10.38750	10.91250	11.46250	12.03750	12.63750	13.27500
14 YR	18,200	19,110	20,072	21,086	22,152	23,270	24,440	25,662	26,936	28,288
MO	1,516.67	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33
BW	700	735	772	811	852	895	940	987	1,036	1,088
HR	8.75000	9.18750	9.65000	10.13750	10.65000	11.18750	11.75000	12.33750	12.95000	13.60000
15 YR	18,642	19,578	20,566	21,606	22,698	23,842	25,038	26,286	27,612	28,990
MO	1,553.50	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83
BW	717	753	791	831	873	917	963	1,011	1,062	1,115
HR	8.96250	9.41250	9.88750	10.38750	10.91250	11.46250	12.03750	12.63750	13.27500	13.93750

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	19,110	20,072	21,086	22,152	23,270	24,440	25,662	26,936	28,288	29,718
MO	1,592.50	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50
BW	735	772	811	852	895	940	987	1,036	1,088	1,143
HR	9.18750	9.65000	10.13750	10.65000	11.18750	11.75000	12.33750	12.95000	13.60000	14.28750
17 YR	19,578	20,566	21,606	22,698	23,842	25,038	26,286	27,612	28,990	30,446
MO	1,631.50	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17
BW	753	791	831	873	917	963	1,011	1,062	1,115	1,171
HR	9.41250	9.88750	10.38750	10.91250	11.46250	12.03750	12.63750	13.27500	13.93750	14.63750
18 YR	20,072	21,086	22,152	23,270	24,440	25,662	26,936	28,288	29,718	31,200
MO	1,672.67	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00
BW	772	811	852	895	940	987	1,036	1,088	1,143	1,200
HR	9.65000	10.13750	10.65000	11.18750	11.75000	12.33750	12.95000	13.60000	14.28750	15.00000
19 YR	20,566	21,606	22,698	23,842	25,038	26,286	27,612	28,990	30,446	31,980
MO	1,713.83	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00
BW	791	831	873	917	963	1,011	1,062	1,115	1,171	1,230
HR	9.88750	10.38750	10.91250	11.46250	12.03750	12.63750	13.27500	13.93750	14.63750	15.37500
20 YR	21,086	22,152	23,270	24,440	25,662	26,936	28,288	29,718	31,200	32,760
MO	1,757.17	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00
BW	811	852	895	940	987	1,036	1,088	1,143	1,200	1,260
HR	10.13750	10.65000	11.18750	11.75000	12.33750	12.95000	13.60000	14.28750	15.00000	15.75000
21 YR	21,606	22,698	23,842	25,038	26,286	27,612	28,990	30,446	31,980	33,566
MO	1,800.50	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17
BW	831	873	917	963	1,011	1,062	1,115	1,171	1,230	1,291
HR	10.38750	10.91250	11.46250	12.03750	12.63750	13.27500	13.93750	14.63750	15.37500	16.13750
22 YR	22,152	23,270	24,440	25,662	26,936	28,288	29,718	31,200	32,760	34,398
MO	1,846.00	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50
BW	852	895	940	987	1,036	1,088	1,143	1,200	1,260	1,323
HR	10.65000	11.18750	11.75000	12.33750	12.95000	13.60000	14.28750	15.00000	15.75000	16.53750
23 YR	22,698	23,842	25,038	26,286	27,612	28,990	30,446	31,980	33,566	35,256
MO	1,891.50	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00
BW	873	917	963	1,011	1,062	1,115	1,171	1,230	1,291	1,356
HR	10.91250	11.46250	12.03750	12.63750	13.27500	13.93750	14.63750	15.37500	16.13750	16.95000
24 YR	23,270	24,440	25,662	26,936	28,288	29,718	31,200	32,760	34,398	36,114
MO	1,939.17	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50
BW	895	940	987	1,036	1,088	1,143	1,200	1,260	1,323	1,389
HR	11.18750	11.75000	12.33750	12.95000	13.60000	14.28750	15.00000	15.75000	16.53750	17.36250
25 YR	23,842	25,038	26,286	27,612	28,990	30,446	31,980	33,566	35,256	36,998
MO	1,986.83	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17
BW	917	963	1,011	1,062	1,115	1,171	1,230	1,291	1,356	1,423
HR	11.46250	12.03750	12.63750	13.27500	13.93750	14.63750	15.37500	16.13750	16.95000	17.78750
26 YR	24,440	25,662	26,936	28,288	29,718	31,200	32,760	34,398	36,114	37,908
MO	2,036.67	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00
BW	940	987	1,036	1,088	1,143	1,200	1,260	1,323	1,389	1,458
HR	11.75000	12.33750	12.95000	13.60000	14.28750	15.00000	15.75000	16.53750	17.36250	18.22500

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	25,038	26,286	27,612	28,990	30,446	31,980	33,566	35,256	36,998	38,844
MO	2,086.50	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00
BW	963	1,011	1,062	1,115	1,171	1,230	1,291	1,356	1,423	1,494
HR	12.03750	12.63750	13.27500	13.93750	14.63750	15.37500	16.13750	16.95000	17.78750	18.67500
28 YR	25,662	26,936	28,288	29,718	31,200	32,760	34,398	36,114	37,908	39,806
MO	2,138.50	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17
BW	987	1,036	1,088	1,143	1,200	1,260	1,323	1,389	1,458	1,531
HR	12.33750	12.95000	13.60000	14.28750	15.00000	15.75000	16.53750	17.36250	18.22500	19.13750
29 YR	26,286	27,612	28,990	30,446	31,980	33,566	35,256	36,998	38,844	40,794
MO	2,190.50	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50
BW	1,011	1,062	1,115	1,171	1,230	1,291	1,356	1,423	1,494	1,569
HR	12.63750	13.27500	13.93750	14.63750	15.37500	16.13750	16.95000	17.78750	18.67500	19.61250
30 YR	26,936	28,288	29,718	31,200	32,760	34,398	36,114	37,908	39,806	41,808
MO	2,244.67	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00
BW	1,036	1,088	1,143	1,200	1,260	1,323	1,389	1,458	1,531	1,608
HR	12.95000	13.60000	14.28750	15.00000	15.75000	16.53750	17.36250	18.22500	19.13750	20.10000
31 YR	27,612	28,990	30,446	31,980	33,566	35,256	36,998	38,844	40,794	42,848
MO	2,301.00	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67
BW	1,062	1,115	1,171	1,230	1,291	1,356	1,423	1,494	1,569	1,648
HR	13.27500	13.93750	14.63750	15.37500	16.13750	16.95000	17.78750	18.67500	19.61250	20.60000
32 YR	28,288	29,718	31,200	32,760	34,398	36,114	37,908	39,806	41,808	43,914
MO	2,357.33	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50
BW	1,088	1,143	1,200	1,260	1,323	1,389	1,458	1,531	1,608	1,689
HR	13.60000	14.28750	15.00000	15.75000	16.53750	17.36250	18.22500	19.13750	20.10000	21.11250
33 YR	28,990	30,446	31,980	33,566	35,256	36,998	38,844	40,794	42,848	45,006
MO	2,415.83	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50
BW	1,115	1,171	1,230	1,291	1,356	1,423	1,494	1,569	1,648	1,731
HR	13.93750	14.63750	15.37500	16.13750	16.95000	17.78750	18.67500	19.61250	20.60000	21.63750
34 YR	29,718	31,200	32,760	34,398	36,114	37,908	39,806	41,808	43,914	46,124
MO	2,476.50	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67
BW	1,143	1,200	1,260	1,323	1,389	1,458	1,531	1,608	1,689	1,774
HR	14.28750	15.00000	15.75000	16.53750	17.36250	18.22500	19.13750	20.10000	21.11250	22.17500
35 YR	30,446	31,980	33,566	35,256	36,998	38,844	40,794	42,848	45,006	47,268
MO	2,537.17	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00
BW	1,171	1,230	1,291	1,356	1,423	1,494	1,569	1,648	1,731	1,818
HR	14.63750	15.37500	16.13750	16.95000	17.78750	18.67500	19.61250	20.60000	21.63750	22.72500
36 YR	31,200	32,760	34,398	36,114	37,908	39,806	41,808	43,914	46,124	48,438
MO	2,600.00	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50
BW	1,200	1,260	1,323	1,389	1,458	1,531	1,608	1,689	1,774	1,863
HR	15.00000	15.75000	16.53750	17.36250	18.22500	19.13750	20.10000	21.11250	22.17500	23.28750
37 YR	31,980	33,566	35,256	36,998	38,844	40,794	42,848	45,006	47,268	49,634
MO	2,665.00	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17
BW	1,230	1,291	1,356	1,423	1,494	1,569	1,648	1,731	1,818	1,909
HR	15.37500	16.13750	16.95000	17.78750	18.67500	19.61250	20.60000	21.63750	22.72500	23.86250

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	32,760	34,398	36,114	37,908	39,806	41,808	43,914	46,124	48,438	50,856
MO	2,730.00	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00
BW	1,260	1,323	1,389	1,458	1,531	1,608	1,689	1,774	1,863	1,956
HR	15.75000	16.53750	17.36250	18.22500	19.13750	20.10000	21.11250	22.17500	23.28750	24.45000
39 YR	33,566	35,256	36,998	38,844	40,794	42,848	45,006	47,268	49,634	52,104
MO	2,797.17	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00
BW	1,291	1,356	1,423	1,494	1,569	1,648	1,731	1,818	1,909	2,004
HR	16.13750	16.95000	17.78750	18.67500	19.61250	20.60000	21.63750	22.72500	23.86250	25.05000
40 YR	34,398	36,114	37,908	39,806	41,808	43,914	46,124	48,438	50,856	53,378
MO	2,866.50	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17
BW	1,323	1,389	1,458	1,531	1,608	1,689	1,774	1,863	1,956	2,053
HR	16.53750	17.36250	18.22500	19.13750	20.10000	21.11250	22.17500	23.28750	24.45000	25.66250
41 YR	35,256	36,998	38,844	40,794	42,848	45,006	47,268	49,634	52,104	54,704
MO	2,938.00	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67
BW	1,356	1,423	1,494	1,569	1,648	1,731	1,818	1,909	2,004	2,104
HR	16.95000	17.78750	18.67500	19.61250	20.60000	21.63750	22.72500	23.86250	25.05000	26.30000
42 YR	36,114	37,908	39,806	41,808	43,914	46,124	48,438	50,856	53,378	56,056
MO	3,009.50	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33
BW	1,389	1,458	1,531	1,608	1,689	1,774	1,863	1,956	2,053	2,156
HR	17.36250	18.22500	19.13750	20.10000	21.11250	22.17500	23.28750	24.45000	25.66250	26.95000
43 YR	36,998	38,844	40,794	42,848	45,006	47,268	49,634	52,104	54,704	57,434
MO	3,083.17	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17
BW	1,423	1,494	1,569	1,648	1,731	1,818	1,909	2,004	2,104	2,209
HR	17.78750	18.67500	19.61250	20.60000	21.63750	22.72500	23.86250	25.05000	26.30000	27.61250
44 YR	37,908	39,806	41,808	43,914	46,124	48,438	50,856	53,378	56,056	58,864
MO	3,159.00	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33
BW	1,458	1,531	1,608	1,689	1,774	1,863	1,956	2,053	2,156	2,264
HR	18.22500	19.13750	20.10000	21.11250	22.17500	23.28750	24.45000	25.66250	26.95000	28.30000
45 YR	38,844	40,794	42,848	45,006	47,268	49,634	52,104	54,704	57,434	60,320
MO	3,237.00	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67
BW	1,494	1,569	1,648	1,731	1,818	1,909	2,004	2,104	2,209	2,320
HR	18.67500	19.61250	20.60000	21.63750	22.72500	23.86250	25.05000	26.30000	27.61250	29.00000
46 YR	39,806	41,808	43,914	46,124	48,438	50,856	53,378	56,056	58,864	61,802
MO	3,317.17	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17
BW	1,531	1,608	1,689	1,774	1,863	1,956	2,053	2,156	2,264	2,377
HR	19.13750	20.10000	21.11250	22.17500	23.28750	24.45000	25.66250	26.95000	28.30000	29.71250
47 YR	40,794	42,848	45,006	47,268	49,634	52,104	54,704	57,434	60,320	63,336
MO	3,399.50	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00
BW	1,569	1,648	1,731	1,818	1,909	2,004	2,104	2,209	2,320	2,436
HR	19.61250	20.60000	21.63750	22.72500	23.86250	25.05000	26.30000	27.61250	29.00000	30.45000
48 YR	41,808	43,914	46,124	48,438	50,856	53,378	56,056	58,864	61,802	64,896
MO	3,484.00	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00
BW	1,608	1,689	1,774	1,863	1,956	2,053	2,156	2,264	2,377	2,496
HR	20.10000	21.11250	22.17500	23.28750	24.45000	25.66250	26.95000	28.30000	29.71250	31.20000

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	42,848	45,006	47,268	49,634	52,104	54,704	57,434	60,320	63,336	66,508
MO	3,570.67	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33
BW	1,648	1,731	1,818	1,909	2,004	2,104	2,209	2,320	2,436	2,558
HR	20.60000	21.63750	22.72500	23.86250	25.05000	26.30000	27.61250	29.00000	30.45000	31.97500
50 YR	43,914	46,124	48,438	50,856	53,378	56,056	58,864	61,802	64,896	68,146
MO	3,659.50	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83
BW	1,689	1,774	1,863	1,956	2,053	2,156	2,264	2,377	2,496	2,621
HR	21.11250	22.17500	23.28750	24.45000	25.66250	26.95000	28.30000	29.71250	31.20000	32.76250
51 YR	45,006	47,268	49,634	52,104	54,704	57,434	60,320	63,336	66,508	69,836
MO	3,750.50	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67
BW	1,731	1,818	1,909	2,004	2,104	2,209	2,320	2,436	2,558	2,686
HR	21.63750	22.72500	23.86250	25.05000	26.30000	27.61250	29.00000	30.45000	31.97500	33.57500
52 YR	46,124	48,438	50,856	53,378	56,056	58,864	61,802	64,896	68,146	71,552
MO	3,843.67	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67
BW	1,774	1,863	1,956	2,053	2,156	2,264	2,377	2,496	2,621	2,752
HR	22.17500	23.28750	24.45000	25.66250	26.95000	28.30000	29.71250	31.20000	32.76250	34.40000
53 YR	47,268	49,634	52,104	54,704	57,434	60,320	63,336	66,508	69,836	73,320
MO	3,939.00	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00
BW	1,818	1,909	2,004	2,104	2,209	2,320	2,436	2,558	2,686	2,820
HR	22.72500	23.86250	25.05000	26.30000	27.61250	29.00000	30.45000	31.97500	33.57500	35.25000
54 YR	48,438	50,856	53,378	56,056	58,864	61,802	64,896	68,146	71,552	75,140
MO	4,036.50	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67
BW	1,863	1,956	2,053	2,156	2,264	2,377	2,496	2,621	2,752	2,890
HR	23.28750	24.45000	25.66250	26.95000	28.30000	29.71250	31.20000	32.76250	34.40000	36.12500
55 YR	49,634	52,104	54,704	57,434	60,320	63,336	66,508	69,836	73,320	76,986
MO	4,136.17	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50
BW	1,909	2,004	2,104	2,209	2,320	2,436	2,558	2,686	2,820	2,961
HR	23.86250	25.05000	26.30000	27.61250	29.00000	30.45000	31.97500	33.57500	35.25000	37.01250
56 YR	50,856	53,378	56,056	58,864	61,802	64,896	68,146	71,552	75,140	78,884
MO	4,238.00	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67	6,573.67
BW	1,956	2,053	2,156	2,264	2,377	2,496	2,621	2,752	2,890	3,034
HR	24.45000	25.66250	26.95000	28.30000	29.71250	31.20000	32.76250	34.40000	36.12500	37.92500
57 YR	52,104	54,704	57,434	60,320	63,336	66,508	69,836	73,320	76,986	80,834
MO	4,342.00	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50	6,736.17
BW	2,004	2,104	2,209	2,320	2,436	2,558	2,686	2,820	2,961	3,109
HR	25.05000	26.30000	27.61250	29.00000	30.45000	31.97500	33.57500	35.25000	37.01250	38.86250
58 YR	53,378	56,056	58,864	61,802	64,896	68,146	71,552	75,140	78,884	82,836
MO	4,448.17	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67	6,573.67	6,903.00
BW	2,053	2,156	2,264	2,377	2,496	2,621	2,752	2,890	3,034	3,186
HR	25.66250	26.95000	28.30000	29.71250	31.20000	32.76250	34.40000	36.12500	37.92500	39.82500
59 YR	54,704	57,434	60,320	63,336	66,508	69,836	73,320	76,986	80,834	84,890
MO	4,558.67	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50	6,736.17	7,074.17
BW	2,104	2,209	2,320	2,436	2,558	2,686	2,820	2,961	3,109	3,265
HR	26.30000	27.61250	29.00000	30.45000	31.97500	33.57500	35.25000	37.01250	38.86250	40.81250

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	56,056	58,864	61,802	64,896	68,146	71,552	75,140	78,884	82,836	86,996
MO	4,671.33	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67	6,573.67	6,903.00	7,249.67
BW	2,156	2,264	2,377	2,496	2,621	2,752	2,890	3,034	3,186	3,346
HR	26.95000	28.30000	29.71250	31.20000	32.76250	34.40000	36.12500	37.92500	39.82500	41.82500
61 YR	57,434	60,320	63,336	66,508	69,836	73,320	76,986	80,834	84,890	89,154
MO	4,786.17	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50	6,736.17	7,074.17	7,429.50
BW	2,209	2,320	2,436	2,558	2,686	2,820	2,961	3,109	3,265	3,429
HR	27.61250	29.00000	30.45000	31.97500	33.57500	35.25000	37.01250	38.86250	40.81250	42.86250
62 YR	58,864	61,802	64,896	68,146	71,552	75,140	78,884	82,836	86,996	91,364
MO	4,905.33	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67	6,573.67	6,903.00	7,249.67	7,613.67
BW	2,264	2,377	2,496	2,621	2,752	2,890	3,034	3,186	3,346	3,514
HR	28.30000	29.71250	31.20000	32.76250	34.40000	36.12500	37.92500	39.82500	41.82500	43.92500
63 YR	60,320	63,336	66,508	69,836	73,320	76,986	80,834	84,890	89,154	93,626
MO	5,026.67	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50	6,736.17	7,074.17	7,429.50	7,802.17
BW	2,320	2,436	2,558	2,686	2,820	2,961	3,109	3,265	3,429	3,601
HR	29.00000	30.45000	31.97500	33.57500	35.25000	37.01250	38.86250	40.81250	42.86250	45.01250
64 YR	61,802	64,896	68,146	71,552	75,140	78,884	82,836	86,996	91,364	95,940
MO	5,150.17	5,408.00	5,678.83	5,962.67	6,261.67	6,573.67	6,903.00	7,249.67	7,613.67	7,995.00
BW	2,377	2,496	2,621	2,752	2,890	3,034	3,186	3,346	3,514	3,690
HR	29.71250	31.20000	32.76250	34.40000	36.12500	37.92500	39.82500	41.82500	43.92500	46.12500
65 YR	63,336	66,508	69,836	73,320	76,986	80,834	84,890	89,154	93,626	98,306
MO	5,278.00	5,542.33	5,819.67	6,110.00	6,415.50	6,736.17	7,074.17	7,429.50	7,802.17	8,192.17
BW	2,436	2,558	2,686	2,820	2,961	3,109	3,265	3,429	3,601	3,781
HR	30.45000	31.97500	33.57500	35.25000	37.01250	38.86250	40.81250	42.86250	45.01250	47.26250

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	15,756	16,536	17,368	18,226	19,136	20,098	21,112	22,178	23,296	24,466
MO	1,313.00	1,378.00	1,447.33	1,518.83	1,594.67	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83
BW	606	636	668	701	736	773	812	853	896	941
HR	7.57500	7.95000	8.35000	8.76250	9.20000	9.66250	10.15000	10.66250	11.20000	11.76250
06 YR	16,146	16,952	17,784	18,668	19,604	20,592	21,632	22,724	23,868	25,064
MO	1,345.50	1,412.67	1,482.00	1,555.67	1,633.67	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67
BW	621	652	684	718	754	792	832	874	918	964
HR	7.76250	8.15000	8.55000	8.97500	9.42500	9.90000	10.40000	10.92500	11.47500	12.05000
07 YR	16,536	17,368	18,226	19,136	20,098	21,112	22,178	23,296	24,466	25,688
MO	1,378.00	1,447.33	1,518.83	1,594.67	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67
BW	636	668	701	736	773	812	853	896	941	988
HR	7.95000	8.35000	8.76250	9.20000	9.66250	10.15000	10.66250	11.20000	11.76250	12.35000
08 YR	16,952	17,784	18,668	19,604	20,592	21,632	22,724	23,868	25,064	26,312
MO	1,412.67	1,482.00	1,555.67	1,633.67	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67
BW	652	684	718	754	792	832	874	918	964	1,012
HR	8.15000	8.55000	8.97500	9.42500	9.90000	10.40000	10.92500	11.47500	12.05000	12.65000
09 YR	17,368	18,226	19,136	20,098	21,112	22,178	23,296	24,466	25,688	26,962
MO	1,447.33	1,518.83	1,594.67	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83
BW	668	701	736	773	812	853	896	941	988	1,037
HR	8.35000	8.76250	9.20000	9.66250	10.15000	10.66250	11.20000	11.76250	12.35000	12.96250
10 YR	17,784	18,668	19,604	20,592	21,632	22,724	23,868	25,064	26,312	27,638
MO	1,482.00	1,555.67	1,633.67	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17
BW	684	718	754	792	832	874	918	964	1,012	1,063
HR	8.55000	8.97500	9.42500	9.90000	10.40000	10.92500	11.47500	12.05000	12.65000	13.28750
11 YR	18,226	19,136	20,098	21,112	22,178	23,296	24,466	25,688	26,962	28,314
MO	1,518.83	1,594.67	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50
BW	701	736	773	812	853	896	941	988	1,037	1,089
HR	8.76250	9.20000	9.66250	10.15000	10.66250	11.20000	11.76250	12.35000	12.96250	13.61250
12 YR	18,668	19,604	20,592	21,632	22,724	23,868	25,064	26,312	27,638	29,016
MO	1,555.67	1,633.67	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00
BW	718	754	792	832	874	918	964	1,012	1,063	1,116
HR	8.97500	9.42500	9.90000	10.40000	10.92500	11.47500	12.05000	12.65000	13.28750	13.95000
13 YR	19,136	20,098	21,112	22,178	23,296	24,466	25,688	26,962	28,314	29,744
MO	1,594.67	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67
BW	736	773	812	853	896	941	988	1,037	1,089	1,144
HR	9.20000	9.66250	10.15000	10.66250	11.20000	11.76250	12.35000	12.96250	13.61250	14.30000
14 YR	19,604	20,592	21,632	22,724	23,868	25,064	26,312	27,638	29,016	30,472
MO	1,633.67	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33
BW	754	792	832	874	918	964	1,012	1,063	1,116	1,172
HR	9.42500	9.90000	10.40000	10.92500	11.47500	12.05000	12.65000	13.28750	13.95000	14.65000
15 YR	20,098	21,112	22,178	23,296	24,466	25,688	26,962	28,314	29,744	31,226
MO	1,674.83	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17
BW	773	812	853	896	941	988	1,037	1,089	1,144	1,201
HR	9.66250	10.15000	10.66250	11.20000	11.76250	12.35000	12.96250	13.61250	14.30000	15.01250

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	20,592	21,632	22,724	23,868	25,064	26,312	27,638	29,016	30,472	32,006
MO	1,716.00	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17
BW	792	832	874	918	964	1,012	1,063	1,116	1,172	1,231
HR	9.90000	10.40000	10.92500	11.47500	12.05000	12.65000	13.28750	13.95000	14.65000	15.38750
17 YR	21,112	22,178	23,296	24,466	25,688	26,962	28,314	29,744	31,226	32,786
MO	1,759.33	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17
BW	812	853	896	941	988	1,037	1,089	1,144	1,201	1,261
HR	10.15000	10.66250	11.20000	11.76250	12.35000	12.96250	13.61250	14.30000	15.01250	15.76250
18 YR	21,632	22,724	23,868	25,064	26,312	27,638	29,016	30,472	32,006	33,592
MO	1,802.67	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33
BW	832	874	918	964	1,012	1,063	1,116	1,172	1,231	1,292
HR	10.40000	10.92500	11.47500	12.05000	12.65000	13.28750	13.95000	14.65000	15.38750	16.15000
19 YR	22,178	23,296	24,466	25,688	26,962	28,314	29,744	31,226	32,786	34,424
MO	1,848.17	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67
BW	853	896	941	988	1,037	1,089	1,144	1,201	1,261	1,324
HR	10.66250	11.20000	11.76250	12.35000	12.96250	13.61250	14.30000	15.01250	15.76250	16.55000
20 YR	22,724	23,868	25,064	26,312	27,638	29,016	30,472	32,006	33,592	35,282
MO	1,893.67	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17
BW	874	918	964	1,012	1,063	1,116	1,172	1,231	1,292	1,357
HR	10.92500	11.47500	12.05000	12.65000	13.28750	13.95000	14.65000	15.38750	16.15000	16.96250
21 YR	23,296	24,466	25,688	26,962	28,314	29,744	31,226	32,786	34,424	36,166
MO	1,941.33	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83
BW	896	941	988	1,037	1,089	1,144	1,201	1,261	1,324	1,391
HR	11.20000	11.76250	12.35000	12.96250	13.61250	14.30000	15.01250	15.76250	16.55000	17.38750
22 YR	23,868	25,064	26,312	27,638	29,016	30,472	32,006	33,592	35,282	37,050
MO	1,989.00	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50
BW	918	964	1,012	1,063	1,116	1,172	1,231	1,292	1,357	1,425
HR	11.47500	12.05000	12.65000	13.28750	13.95000	14.65000	15.38750	16.15000	16.96250	17.81250
23 YR	24,466	25,688	26,962	28,314	29,744	31,226	32,786	34,424	36,166	37,960
MO	2,038.83	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33
BW	941	988	1,037	1,089	1,144	1,201	1,261	1,324	1,391	1,460
HR	11.76250	12.35000	12.96250	13.61250	14.30000	15.01250	15.76250	16.55000	17.38750	18.25000
24 YR	25,064	26,312	27,638	29,016	30,472	32,006	33,592	35,282	37,050	38,896
MO	2,088.67	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33
BW	964	1,012	1,063	1,116	1,172	1,231	1,292	1,357	1,425	1,496
HR	12.05000	12.65000	13.28750	13.95000	14.65000	15.38750	16.15000	16.96250	17.81250	18.70000
25 YR	25,688	26,962	28,314	29,744	31,226	32,786	34,424	36,166	37,960	39,858
MO	2,140.67	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50
BW	988	1,037	1,089	1,144	1,201	1,261	1,324	1,391	1,460	1,533
HR	12.35000	12.96250	13.61250	14.30000	15.01250	15.76250	16.55000	17.38750	18.25000	19.16250
26 YR	26,312	27,638	29,016	30,472	32,006	33,592	35,282	37,050	38,896	40,846
MO	2,192.67	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83
BW	1,012	1,063	1,116	1,172	1,231	1,292	1,357	1,425	1,496	1,571
HR	12.65000	13.28750	13.95000	14.65000	15.38750	16.15000	16.96250	17.81250	18.70000	19.63750

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	26,962	28,314	29,744	31,226	32,786	34,424	36,166	37,960	39,858	41,860
MO	2,246.83	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33
BW	1,037	1,089	1,144	1,201	1,261	1,324	1,391	1,460	1,533	1,610
HR	12.96250	13.61250	14.30000	15.01250	15.76250	16.55000	17.38750	18.25000	19.16250	20.12500
28 YR	27,638	29,016	30,472	32,006	33,592	35,282	37,050	38,896	40,846	42,900
MO	2,303.17	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00
BW	1,063	1,116	1,172	1,231	1,292	1,357	1,425	1,496	1,571	1,650
HR	13.28750	13.95000	14.65000	15.38750	16.15000	16.96250	17.81250	18.70000	19.63750	20.62500
29 YR	28,314	29,744	31,226	32,786	34,424	36,166	37,960	39,858	41,860	43,966
MO	2,359.50	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83
BW	1,089	1,144	1,201	1,261	1,324	1,391	1,460	1,533	1,610	1,691
HR	13.61250	14.30000	15.01250	15.76250	16.55000	17.38750	18.25000	19.16250	20.12500	21.13750
30 YR	29,016	30,472	32,006	33,592	35,282	37,050	38,896	40,846	42,900	45,058
MO	2,418.00	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83
BW	1,116	1,172	1,231	1,292	1,357	1,425	1,496	1,571	1,650	1,733
HR	13.95000	14.65000	15.38750	16.15000	16.96250	17.81250	18.70000	19.63750	20.62500	21.66250
31 YR	29,744	31,226	32,786	34,424	36,166	37,960	39,858	41,860	43,966	46,176
MO	2,478.67	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00
BW	1,144	1,201	1,261	1,324	1,391	1,460	1,533	1,610	1,691	1,776
HR	14.30000	15.01250	15.76250	16.55000	17.38750	18.25000	19.16250	20.12500	21.13750	22.20000
32 YR	30,472	32,006	33,592	35,282	37,050	38,896	40,846	42,900	45,058	47,320
MO	2,539.33	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33
BW	1,172	1,231	1,292	1,357	1,425	1,496	1,571	1,650	1,733	1,820
HR	14.65000	15.38750	16.15000	16.96250	17.81250	18.70000	19.63750	20.62500	21.66250	22.75000
33 YR	31,226	32,786	34,424	36,166	37,960	39,858	41,860	43,966	46,176	48,490
MO	2,602.17	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83
BW	1,201	1,261	1,324	1,391	1,460	1,533	1,610	1,691	1,776	1,865
HR	15.01250	15.76250	16.55000	17.38750	18.25000	19.16250	20.12500	21.13750	22.20000	23.31250
34 YR	32,006	33,592	35,282	37,050	38,896	40,846	42,900	45,058	47,320	49,686
MO	2,667.17	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50
BW	1,231	1,292	1,357	1,425	1,496	1,571	1,650	1,733	1,820	1,911
HR	15.38750	16.15000	16.96250	17.81250	18.70000	19.63750	20.62500	21.66250	22.75000	23.88750
35 YR	32,786	34,424	36,166	37,960	39,858	41,860	43,966	46,176	48,490	50,908
MO	2,732.17	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33
BW	1,261	1,324	1,391	1,460	1,533	1,610	1,691	1,776	1,865	1,958
HR	15.76250	16.55000	17.38750	18.25000	19.16250	20.12500	21.13750	22.20000	23.31250	24.47500
36 YR	33,592	35,282	37,050	38,896	40,846	42,900	45,058	47,320	49,686	52,156
MO	2,799.33	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33
BW	1,292	1,357	1,425	1,496	1,571	1,650	1,733	1,820	1,911	2,006
HR	16.15000	16.96250	17.81250	18.70000	19.63750	20.62500	21.66250	22.75000	23.88750	25.07500
37 YR	34,424	36,166	37,960	39,858	41,860	43,966	46,176	48,490	50,908	53,456
MO	2,868.67	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67
BW	1,324	1,391	1,460	1,533	1,610	1,691	1,776	1,865	1,958	2,056
HR	16.55000	17.38750	18.25000	19.16250	20.12500	21.13750	22.20000	23.31250	24.47500	25.70000

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	35,282	37,050	38,896	40,846	42,900	45,058	47,320	49,686	52,156	54,782
MO	2,940.17	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17
BW	1,357	1,425	1,496	1,571	1,650	1,733	1,820	1,911	2,006	2,107
HR	16.96250	17.81250	18.70000	19.63750	20.62500	21.66250	22.75000	23.88750	25.07500	26.33750
39 YR	36,166	37,960	39,858	41,860	43,966	46,176	48,490	50,908	53,456	56,134
MO	3,013.83	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83
BW	1,391	1,460	1,533	1,610	1,691	1,776	1,865	1,958	2,056	2,159
HR	17.38750	18.25000	19.16250	20.12500	21.13750	22.20000	23.31250	24.47500	25.70000	26.98750
40 YR	37,050	38,896	40,846	42,900	45,058	47,320	49,686	52,156	54,782	57,512
MO	3,087.50	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67
BW	1,425	1,496	1,571	1,650	1,733	1,820	1,911	2,006	2,107	2,212
HR	17.81250	18.70000	19.63750	20.62500	21.66250	22.75000	23.88750	25.07500	26.33750	27.65000
41 YR	37,960	39,858	41,860	43,966	46,176	48,490	50,908	53,456	56,134	58,942
MO	3,163.33	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83
BW	1,460	1,533	1,610	1,691	1,776	1,865	1,958	2,056	2,159	2,267
HR	18.25000	19.16250	20.12500	21.13750	22.20000	23.31250	24.47500	25.70000	26.98750	28.33750
42 YR	38,896	40,846	42,900	45,058	47,320	49,686	52,156	54,782	57,512	60,398
MO	3,241.33	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17
BW	1,496	1,571	1,650	1,733	1,820	1,911	2,006	2,107	2,212	2,323
HR	18.70000	19.63750	20.62500	21.66250	22.75000	23.88750	25.07500	26.33750	27.65000	29.03750
43 YR	39,858	41,860	43,966	46,176	48,490	50,908	53,456	56,134	58,942	61,880
MO	3,321.50	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67
BW	1,533	1,610	1,691	1,776	1,865	1,958	2,056	2,159	2,267	2,380
HR	19.16250	20.12500	21.13750	22.20000	23.31250	24.47500	25.70000	26.98750	28.33750	29.75000
44 YR	40,846	42,900	45,058	47,320	49,686	52,156	54,782	57,512	60,398	63,414
MO	3,403.83	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50
BW	1,571	1,650	1,733	1,820	1,911	2,006	2,107	2,212	2,323	2,439
HR	19.63750	20.62500	21.66250	22.75000	23.88750	25.07500	26.33750	27.65000	29.03750	30.48750
45 YR	41,860	43,966	46,176	48,490	50,908	53,456	56,134	58,942	61,880	64,974
MO	3,488.33	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50
BW	1,610	1,691	1,776	1,865	1,958	2,056	2,159	2,267	2,380	2,499
HR	20.12500	21.13750	22.20000	23.31250	24.47500	25.70000	26.98750	28.33750	29.75000	31.23750
46 YR	42,900	45,058	47,320	49,686	52,156	54,782	57,512	60,398	63,414	66,586
MO	3,575.00	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83
BW	1,650	1,733	1,820	1,911	2,006	2,107	2,212	2,323	2,439	2,561
HR	20.62500	21.66250	22.75000	23.88750	25.07500	26.33750	27.65000	29.03750	30.48750	32.01250
47 YR	43,966	46,176	48,490	50,908	53,456	56,134	58,942	61,880	64,974	68,224
MO	3,663.83	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33
BW	1,691	1,776	1,865	1,958	2,056	2,159	2,267	2,380	2,499	2,624
HR	21.13750	22.20000	23.31250	24.47500	25.70000	26.98750	28.33750	29.75000	31.23750	32.80000
48 YR	45,058	47,320	49,686	52,156	54,782	57,512	60,398	63,414	66,586	69,914
MO	3,754.83	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17
BW	1,733	1,820	1,911	2,006	2,107	2,212	2,323	2,439	2,561	2,689
HR	21.66250	22.75000	23.88750	25.07500	26.33750	27.65000	29.03750	30.48750	32.01250	33.61250

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	46,176	48,490	50,908	53,456	56,134	58,942	61,880	64,974	68,224	71,630
MO	3,848.00	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17
BW	1,776	1,865	1,958	2,056	2,159	2,267	2,380	2,499	2,624	2,755
HR	22.20000	23.31250	24.47500	25.70000	26.98750	28.33750	29.75000	31.23750	32.80000	34.43750
50 YR	47,320	49,686	52,156	54,782	57,512	60,398	63,414	66,586	69,914	73,398
MO	3,943.33	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50
BW	1,820	1,911	2,006	2,107	2,212	2,323	2,439	2,561	2,689	2,823
HR	22.75000	23.88750	25.07500	26.33750	27.65000	29.03750	30.48750	32.01250	33.61250	35.28750
51 YR	48,490	50,908	53,456	56,134	58,942	61,880	64,974	68,224	71,630	75,218
MO	4,040.83	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17
BW	1,865	1,958	2,056	2,159	2,267	2,380	2,499	2,624	2,755	2,893
HR	23.31250	24.47500	25.70000	26.98750	28.33750	29.75000	31.23750	32.80000	34.43750	36.16250
52 YR	49,686	52,156	54,782	57,512	60,398	63,414	66,586	69,914	73,398	77,064
MO	4,140.50	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00
BW	1,911	2,006	2,107	2,212	2,323	2,439	2,561	2,689	2,823	2,964
HR	23.88750	25.07500	26.33750	27.65000	29.03750	30.48750	32.01250	33.61250	35.28750	37.05000
53 YR	50,908	53,456	56,134	58,942	61,880	64,974	68,224	71,630	75,218	78,962
MO	4,242.33	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17
BW	1,958	2,056	2,159	2,267	2,380	2,499	2,624	2,755	2,893	3,037
HR	24.47500	25.70000	26.98750	28.33750	29.75000	31.23750	32.80000	34.43750	36.16250	37.96250
54 YR	52,156	54,782	57,512	60,398	63,414	66,586	69,914	73,398	77,064	80,912
MO	4,346.33	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67
BW	2,006	2,107	2,212	2,323	2,439	2,561	2,689	2,823	2,964	3,112
HR	25.07500	26.33750	27.65000	29.03750	30.48750	32.01250	33.61250	35.28750	37.05000	38.90000
55 YR	53,456	56,134	58,942	61,880	64,974	68,224	71,630	75,218	78,962	82,914
MO	4,454.67	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50
BW	2,056	2,159	2,267	2,380	2,499	2,624	2,755	2,893	3,037	3,189
HR	25.70000	26.98750	28.33750	29.75000	31.23750	32.80000	34.43750	36.16250	37.96250	39.86250
56 YR	54,782	57,512	60,398	63,414	66,586	69,914	73,398	77,064	80,912	84,968
MO	4,565.17	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67	7,080.67
BW	2,107	2,212	2,323	2,439	2,561	2,689	2,823	2,964	3,112	3,268
HR	26.33750	27.65000	29.03750	30.48750	32.01250	33.61250	35.28750	37.05000	38.90000	40.85000
57 YR	56,134	58,942	61,880	64,974	68,224	71,630	75,218	78,962	82,914	87,074
MO	4,677.83	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50	7,256.17
BW	2,159	2,267	2,380	2,499	2,624	2,755	2,893	3,037	3,189	3,349
HR	26.98750	28.33750	29.75000	31.23750	32.80000	34.43750	36.16250	37.96250	39.86250	41.86250
58 YR	57,512	60,398	63,414	66,586	69,914	73,398	77,064	80,912	84,968	89,232
MO	4,792.67	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67	7,080.67	7,436.00
BW	2,212	2,323	2,439	2,561	2,689	2,823	2,964	3,112	3,268	3,432
HR	27.65000	29.03750	30.48750	32.01250	33.61250	35.28750	37.05000	38.90000	40.85000	42.90000
59 YR	58,942	61,880	64,974	68,224	71,630	75,218	78,962	82,914	87,074	91,442
MO	4,911.83	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50	7,256.17	7,620.17
BW	2,267	2,380	2,499	2,624	2,755	2,893	3,037	3,189	3,349	3,517
HR	28.33750	29.75000	31.23750	32.80000	34.43750	36.16250	37.96250	39.86250	41.86250	43.96250

SHERIFF GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	60,398	63,414	66,586	69,914	73,398	77,064	80,912	84,968	89,232	93,704
MO	5,033.17	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67	7,080.67	7,436.00	7,808.67
BW	2,323	2,439	2,561	2,689	2,823	2,964	3,112	3,268	3,432	3,604
HR	29.03750	30.48750	32.01250	33.61250	35.28750	37.05000	38.90000	40.85000	42.90000	45.05000
61 YR	61,880	64,974	68,224	71,630	75,218	78,962	82,914	87,074	91,442	96,018
MO	5,156.67	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50	7,256.17	7,620.17	8,001.50
BW	2,380	2,499	2,624	2,755	2,893	3,037	3,189	3,349	3,517	3,693
HR	29.75000	31.23750	32.80000	34.43750	36.16250	37.96250	39.86250	41.86250	43.96250	46.16250
62 YR	63,414	66,586	69,914	73,398	77,064	80,912	84,968	89,232	93,704	98,384
MO	5,284.50	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67	7,080.67	7,436.00	7,808.67	8,198.67
BW	2,439	2,561	2,689	2,823	2,964	3,112	3,268	3,432	3,604	3,784
HR	30.48750	32.01250	33.61250	35.28750	37.05000	38.90000	40.85000	42.90000	45.05000	47.30000
63 YR	64,974	68,224	71,630	75,218	78,962	82,914	87,074	91,442	96,018	100,802
MO	5,414.50	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50	7,256.17	7,620.17	8,001.50	8,400.17
BW	2,499	2,624	2,755	2,893	3,037	3,189	3,349	3,517	3,693	3,877
HR	31.23750	32.80000	34.43750	36.16250	37.96250	39.86250	41.86250	43.96250	46.16250	48.46250
64 YR	66,586	69,914	73,398	77,064	80,912	84,968	89,232	93,704	98,384	103,298
MO	5,548.83	5,826.17	6,116.50	6,422.00	6,742.67	7,080.67	7,436.00	7,808.67	8,198.67	8,608.17
BW	2,561	2,689	2,823	2,964	3,112	3,268	3,432	3,604	3,784	3,973
HR	32.01250	33.61250	35.28750	37.05000	38.90000	40.85000	42.90000	45.05000	47.30000	49.66250
65 YR	68,224	71,630	75,218	78,962	82,914	87,074	91,442	96,018	100,802	105,846
MO	5,685.33	5,969.17	6,268.17	6,580.17	6,909.50	7,256.17	7,620.17	8,001.50	8,400.17	8,820.50
BW	2,624	2,755	2,893	3,037	3,189	3,349	3,517	3,693	3,877	4,071
HR	32.80000	34.43750	36.16250	37.96250	39.86250	41.86250	43.96250	46.16250	48.46250	50.88750

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,250	17,056	17,914	18,798	19,734	20,722	21,762	22,854	23,998	25,194
MO	1,354.17	1,421.33	1,492.83	1,566.50	1,644.50	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50
BW	625	656	689	723	759	797	837	879	923	969
HR	7.81250	8.20000	8.61250	9.03750	9.48750	9.96250	10.46250	10.98750	11.53750	12.11250
06 YR	16,640	17,472	18,356	19,266	20,228	21,242	22,308	23,426	24,596	25,818
MO	1,386.67	1,456.00	1,529.67	1,605.50	1,685.67	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50
BW	640	672	706	741	778	817	858	901	946	993
HR	8.00000	8.40000	8.82500	9.26250	9.72500	10.21250	10.72500	11.26250	11.82500	12.41250
07 YR	17,056	17,914	18,798	19,734	20,722	21,762	22,854	23,998	25,194	26,468
MO	1,421.33	1,492.83	1,566.50	1,644.50	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67
BW	656	689	723	759	797	837	879	923	969	1,018
HR	8.20000	8.61250	9.03750	9.48750	9.96250	10.46250	10.98750	11.53750	12.11250	12.72500
08 YR	17,472	18,356	19,266	20,228	21,242	22,308	23,426	24,596	25,818	27,118
MO	1,456.00	1,529.67	1,605.50	1,685.67	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83
BW	672	706	741	778	817	858	901	946	993	1,043
HR	8.40000	8.82500	9.26250	9.72500	10.21250	10.72500	11.26250	11.82500	12.41250	13.03750
09 YR	17,914	18,798	19,734	20,722	21,762	22,854	23,998	25,194	26,468	27,794
MO	1,492.83	1,566.50	1,644.50	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17
BW	689	723	759	797	837	879	923	969	1,018	1,069
HR	8.61250	9.03750	9.48750	9.96250	10.46250	10.98750	11.53750	12.11250	12.72500	13.36250
10 YR	18,356	19,266	20,228	21,242	22,308	23,426	24,596	25,818	27,118	28,470
MO	1,529.67	1,605.50	1,685.67	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50
BW	706	741	778	817	858	901	946	993	1,043	1,095
HR	8.82500	9.26250	9.72500	10.21250	10.72500	11.26250	11.82500	12.41250	13.03750	13.68750
11 YR	18,798	19,734	20,722	21,762	22,854	23,998	25,194	26,468	27,794	29,172
MO	1,566.50	1,644.50	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00
BW	723	759	797	837	879	923	969	1,018	1,069	1,122
HR	9.03750	9.48750	9.96250	10.46250	10.98750	11.53750	12.11250	12.72500	13.36250	14.02500
12 YR	19,266	20,228	21,242	22,308	23,426	24,596	25,818	27,118	28,470	29,900
MO	1,605.50	1,685.67	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67
BW	741	778	817	858	901	946	993	1,043	1,095	1,150
HR	9.26250	9.72500	10.21250	10.72500	11.26250	11.82500	12.41250	13.03750	13.68750	14.37500
13 YR	19,734	20,722	21,762	22,854	23,998	25,194	26,468	27,794	29,172	30,628
MO	1,644.50	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33
BW	759	797	837	879	923	969	1,018	1,069	1,122	1,178
HR	9.48750	9.96250	10.46250	10.98750	11.53750	12.11250	12.72500	13.36250	14.02500	14.72500
14 YR	20,228	21,242	22,308	23,426	24,596	25,818	27,118	28,470	29,900	31,382
MO	1,685.67	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17
BW	778	817	858	901	946	993	1,043	1,095	1,150	1,207
HR	9.72500	10.21250	10.72500	11.26250	11.82500	12.41250	13.03750	13.68750	14.37500	15.08750
15 YR	20,722	21,762	22,854	23,998	25,194	26,468	27,794	29,172	30,628	32,162
MO	1,726.83	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17
BW	797	837	879	923	969	1,018	1,069	1,122	1,178	1,237
HR	9.96250	10.46250	10.98750	11.53750	12.11250	12.72500	13.36250	14.02500	14.72500	15.46250

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	21,242	22,308	23,426	24,596	25,818	27,118	28,470	29,900	31,382	32,968
MO	1,770.17	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33
BW	817	858	901	946	993	1,043	1,095	1,150	1,207	1,268
HR	10.21250	10.72500	11.26250	11.82500	12.41250	13.03750	13.68750	14.37500	15.08750	15.85000
17 YR	21,762	22,854	23,998	25,194	26,468	27,794	29,172	30,628	32,162	33,774
MO	1,813.50	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50
BW	837	879	923	969	1,018	1,069	1,122	1,178	1,237	1,299
HR	10.46250	10.98750	11.53750	12.11250	12.72500	13.36250	14.02500	14.72500	15.46250	16.23750
18 YR	22,308	23,426	24,596	25,818	27,118	28,470	29,900	31,382	32,968	34,606
MO	1,859.00	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83
BW	858	901	946	993	1,043	1,095	1,150	1,207	1,268	1,331
HR	10.72500	11.26250	11.82500	12.41250	13.03750	13.68750	14.37500	15.08750	15.85000	16.63750
19 YR	22,854	23,998	25,194	26,468	27,794	29,172	30,628	32,162	33,774	35,464
MO	1,904.50	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33
BW	879	923	969	1,018	1,069	1,122	1,178	1,237	1,299	1,364
HR	10.98750	11.53750	12.11250	12.72500	13.36250	14.02500	14.72500	15.46250	16.23750	17.05000
20 YR	23,426	24,596	25,818	27,118	28,470	29,900	31,382	32,968	34,606	36,348
MO	1,952.17	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00
BW	901	946	993	1,043	1,095	1,150	1,207	1,268	1,331	1,398
HR	11.26250	11.82500	12.41250	13.03750	13.68750	14.37500	15.08750	15.85000	16.63750	17.47500
21 YR	23,998	25,194	26,468	27,794	29,172	30,628	32,162	33,774	35,464	37,258
MO	1,999.83	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83
BW	923	969	1,018	1,069	1,122	1,178	1,237	1,299	1,364	1,433
HR	11.53750	12.11250	12.72500	13.36250	14.02500	14.72500	15.46250	16.23750	17.05000	17.91250
22 YR	24,596	25,818	27,118	28,470	29,900	31,382	32,968	34,606	36,348	38,168
MO	2,049.67	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67
BW	946	993	1,043	1,095	1,150	1,207	1,268	1,331	1,398	1,468
HR	11.82500	12.41250	13.03750	13.68750	14.37500	15.08750	15.85000	16.63750	17.47500	18.35000
23 YR	25,194	26,468	27,794	29,172	30,628	32,162	33,774	35,464	37,258	39,104
MO	2,099.50	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67
BW	969	1,018	1,069	1,122	1,178	1,237	1,299	1,364	1,433	1,504
HR	12.11250	12.72500	13.36250	14.02500	14.72500	15.46250	16.23750	17.05000	17.91250	18.80000
24 YR	25,818	27,118	28,470	29,900	31,382	32,968	34,606	36,348	38,168	40,066
MO	2,151.50	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83
BW	993	1,043	1,095	1,150	1,207	1,268	1,331	1,398	1,468	1,541
HR	12.41250	13.03750	13.68750	14.37500	15.08750	15.85000	16.63750	17.47500	18.35000	19.26250
25 YR	26,468	27,794	29,172	30,628	32,162	33,774	35,464	37,258	39,104	41,054
MO	2,205.67	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17
BW	1,018	1,069	1,122	1,178	1,237	1,299	1,364	1,433	1,504	1,579
HR	12.72500	13.36250	14.02500	14.72500	15.46250	16.23750	17.05000	17.91250	18.80000	19.73750
26 YR	27,118	28,470	29,900	31,382	32,968	34,606	36,348	38,168	40,066	42,068
MO	2,259.83	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67
BW	1,043	1,095	1,150	1,207	1,268	1,331	1,398	1,468	1,541	1,618
HR	13.03750	13.68750	14.37500	15.08750	15.85000	16.63750	17.47500	18.35000	19.26250	20.22500

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	27,794	29,172	30,628	32,162	33,774	35,464	37,258	39,104	41,054	43,108
MO	2,316.17	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33
BW	1,069	1,122	1,178	1,237	1,299	1,364	1,433	1,504	1,579	1,658
HR	13.36250	14.02500	14.72500	15.46250	16.23750	17.05000	17.91250	18.80000	19.73750	20.72500
28 YR	28,470	29,900	31,382	32,968	34,606	36,348	38,168	40,066	42,068	44,174
MO	2,372.50	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17
BW	1,095	1,150	1,207	1,268	1,331	1,398	1,468	1,541	1,618	1,699
HR	13.68750	14.37500	15.08750	15.85000	16.63750	17.47500	18.35000	19.26250	20.22500	21.23750
29 YR	29,172	30,628	32,162	33,774	35,464	37,258	39,104	41,054	43,108	45,266
MO	2,431.00	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17
BW	1,122	1,178	1,237	1,299	1,364	1,433	1,504	1,579	1,658	1,741
HR	14.02500	14.72500	15.46250	16.23750	17.05000	17.91250	18.80000	19.73750	20.72500	21.76250
30 YR	29,900	31,382	32,968	34,606	36,348	38,168	40,066	42,068	44,174	46,384
MO	2,491.67	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33
BW	1,150	1,207	1,268	1,331	1,398	1,468	1,541	1,618	1,699	1,784
HR	14.37500	15.08750	15.85000	16.63750	17.47500	18.35000	19.26250	20.22500	21.23750	22.30000
31 YR	30,628	32,162	33,774	35,464	37,258	39,104	41,054	43,108	45,266	47,528
MO	2,552.33	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67
BW	1,178	1,237	1,299	1,364	1,433	1,504	1,579	1,658	1,741	1,828
HR	14.72500	15.46250	16.23750	17.05000	17.91250	18.80000	19.73750	20.72500	21.76250	22.85000
32 YR	31,382	32,968	34,606	36,348	38,168	40,066	42,068	44,174	46,384	48,698
MO	2,615.17	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17
BW	1,207	1,268	1,331	1,398	1,468	1,541	1,618	1,699	1,784	1,873
HR	15.08750	15.85000	16.63750	17.47500	18.35000	19.26250	20.22500	21.23750	22.30000	23.41250
33 YR	32,162	33,774	35,464	37,258	39,104	41,054	43,108	45,266	47,528	49,894
MO	2,680.17	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83
BW	1,237	1,299	1,364	1,433	1,504	1,579	1,658	1,741	1,828	1,919
HR	15.46250	16.23750	17.05000	17.91250	18.80000	19.73750	20.72500	21.76250	22.85000	23.98750
34 YR	32,968	34,606	36,348	38,168	40,066	42,068	44,174	46,384	48,698	51,116
MO	2,747.33	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67
BW	1,268	1,331	1,398	1,468	1,541	1,618	1,699	1,784	1,873	1,966
HR	15.85000	16.63750	17.47500	18.35000	19.26250	20.22500	21.23750	22.30000	23.41250	24.57500
35 YR	33,774	35,464	37,258	39,104	41,054	43,108	45,266	47,528	49,894	52,390
MO	2,814.50	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83
BW	1,299	1,364	1,433	1,504	1,579	1,658	1,741	1,828	1,919	2,015
HR	16.23750	17.05000	17.91250	18.80000	19.73750	20.72500	21.76250	22.85000	23.98750	25.18750
36 YR	34,606	36,348	38,168	40,066	42,068	44,174	46,384	48,698	51,116	53,690
MO	2,883.83	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17
BW	1,331	1,398	1,468	1,541	1,618	1,699	1,784	1,873	1,966	2,065
HR	16.63750	17.47500	18.35000	19.26250	20.22500	21.23750	22.30000	23.41250	24.57500	25.81250
37 YR	35,464	37,258	39,104	41,054	43,108	45,266	47,528	49,894	52,390	55,016
MO	2,955.33	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67
BW	1,364	1,433	1,504	1,579	1,658	1,741	1,828	1,919	2,015	2,116
HR	17.05000	17.91250	18.80000	19.73750	20.72500	21.76250	22.85000	23.98750	25.18750	26.45000

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	36,348	38,168	40,066	42,068	44,174	46,384	48,698	51,116	53,690	56,368
MO	3,029.00	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33
BW	1,398	1,468	1,541	1,618	1,699	1,784	1,873	1,966	2,065	2,168
HR	17.47500	18.35000	19.26250	20.22500	21.23750	22.30000	23.41250	24.57500	25.81250	27.10000
39 YR	37,258	39,104	41,054	43,108	45,266	47,528	49,894	52,390	55,016	57,772
MO	3,104.83	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33
BW	1,433	1,504	1,579	1,658	1,741	1,828	1,919	2,015	2,116	2,222
HR	17.91250	18.80000	19.73750	20.72500	21.76250	22.85000	23.98750	25.18750	26.45000	27.77500
40 YR	38,168	40,066	42,068	44,174	46,384	48,698	51,116	53,690	56,368	59,202
MO	3,180.67	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50
BW	1,468	1,541	1,618	1,699	1,784	1,873	1,966	2,065	2,168	2,277
HR	18.35000	19.26250	20.22500	21.23750	22.30000	23.41250	24.57500	25.81250	27.10000	28.46250
41 YR	39,104	41,054	43,108	45,266	47,528	49,894	52,390	55,016	57,772	60,658
MO	3,258.67	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83
BW	1,504	1,579	1,658	1,741	1,828	1,919	2,015	2,116	2,222	2,333
HR	18.80000	19.73750	20.72500	21.76250	22.85000	23.98750	25.18750	26.45000	27.77500	29.16250
42 YR	40,066	42,068	44,174	46,384	48,698	51,116	53,690	56,368	59,202	62,166
MO	3,338.83	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50
BW	1,541	1,618	1,699	1,784	1,873	1,966	2,065	2,168	2,277	2,391
HR	19.26250	20.22500	21.23750	22.30000	23.41250	24.57500	25.81250	27.10000	28.46250	29.88750
43 YR	41,054	43,108	45,266	47,528	49,894	52,390	55,016	57,772	60,658	63,700
MO	3,421.17	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33
BW	1,579	1,658	1,741	1,828	1,919	2,015	2,116	2,222	2,333	2,450
HR	19.73750	20.72500	21.76250	22.85000	23.98750	25.18750	26.45000	27.77500	29.16250	30.62500
44 YR	42,068	44,174	46,384	48,698	51,116	53,690	56,368	59,202	62,166	65,286
MO	3,505.67	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50
BW	1,618	1,699	1,784	1,873	1,966	2,065	2,168	2,277	2,391	2,511
HR	20.22500	21.23750	22.30000	23.41250	24.57500	25.81250	27.10000	28.46250	29.88750	31.38750
45 YR	43,108	45,266	47,528	49,894	52,390	55,016	57,772	60,658	63,700	66,898
MO	3,592.33	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83
BW	1,658	1,741	1,828	1,919	2,015	2,116	2,222	2,333	2,450	2,573
HR	20.72500	21.76250	22.85000	23.98750	25.18750	26.45000	27.77500	29.16250	30.62500	32.16250
46 YR	44,174	46,384	48,698	51,116	53,690	56,368	59,202	62,166	65,286	68,562
MO	3,681.17	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50
BW	1,699	1,784	1,873	1,966	2,065	2,168	2,277	2,391	2,511	2,637
HR	21.23750	22.30000	23.41250	24.57500	25.81250	27.10000	28.46250	29.88750	31.38750	32.96250
47 YR	45,266	47,528	49,894	52,390	55,016	57,772	60,658	63,700	66,898	70,252
MO	3,772.17	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33
BW	1,741	1,828	1,919	2,015	2,116	2,222	2,333	2,450	2,573	2,702
HR	21.76250	22.85000	23.98750	25.18750	26.45000	27.77500	29.16250	30.62500	32.16250	33.77500
48 YR	46,384	48,698	51,116	53,690	56,368	59,202	62,166	65,286	68,562	71,994
MO	3,865.33	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50
BW	1,784	1,873	1,966	2,065	2,168	2,277	2,391	2,511	2,637	2,769
HR	22.30000	23.41250	24.57500	25.81250	27.10000	28.46250	29.88750	31.38750	32.96250	34.61250

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	47,528	49,894	52,390	55,016	57,772	60,658	63,700	66,898	70,252	73,762
MO	3,960.67	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83
BW	1,828	1,919	2,015	2,116	2,222	2,333	2,450	2,573	2,702	2,837
HR	22.85000	23.98750	25.18750	26.45000	27.77500	29.16250	30.62500	32.16250	33.77500	35.46250
50 YR	48,698	51,116	53,690	56,368	59,202	62,166	65,286	68,562	71,994	75,582
MO	4,058.17	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50
BW	1,873	1,966	2,065	2,168	2,277	2,391	2,511	2,637	2,769	2,907
HR	23.41250	24.57500	25.81250	27.10000	28.46250	29.88750	31.38750	32.96250	34.61250	36.33750
51 YR	49,894	52,390	55,016	57,772	60,658	63,700	66,898	70,252	73,762	77,454
MO	4,157.83	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50
BW	1,919	2,015	2,116	2,222	2,333	2,450	2,573	2,702	2,837	2,979
HR	23.98750	25.18750	26.45000	27.77500	29.16250	30.62500	32.16250	33.77500	35.46250	37.23750
52 YR	51,116	53,690	56,368	59,202	62,166	65,286	68,562	71,994	75,582	79,378
MO	4,259.67	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83
BW	1,966	2,065	2,168	2,277	2,391	2,511	2,637	2,769	2,907	3,053
HR	24.57500	25.81250	27.10000	28.46250	29.88750	31.38750	32.96250	34.61250	36.33750	38.16250
53 YR	52,390	55,016	57,772	60,658	63,700	66,898	70,252	73,762	77,454	81,328
MO	4,365.83	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33
BW	2,015	2,116	2,222	2,333	2,450	2,573	2,702	2,837	2,979	3,128
HR	25.18750	26.45000	27.77500	29.16250	30.62500	32.16250	33.77500	35.46250	37.23750	39.10000
54 YR	53,690	56,368	59,202	62,166	65,286	68,562	71,994	75,582	79,378	83,330
MO	4,474.17	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17
BW	2,065	2,168	2,277	2,391	2,511	2,637	2,769	2,907	3,053	3,205
HR	25.81250	27.10000	28.46250	29.88750	31.38750	32.96250	34.61250	36.33750	38.16250	40.06250
55 YR	55,016	57,772	60,658	63,700	66,898	70,252	73,762	77,454	81,328	85,384
MO	4,584.67	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33
BW	2,116	2,222	2,333	2,450	2,573	2,702	2,837	2,979	3,128	3,284
HR	26.45000	27.77500	29.16250	30.62500	32.16250	33.77500	35.46250	37.23750	39.10000	41.05000
56 YR	56,368	59,202	62,166	65,286	68,562	71,994	75,582	79,378	83,330	87,490
MO	4,697.33	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17	7,290.83
BW	2,168	2,277	2,391	2,511	2,637	2,769	2,907	3,053	3,205	3,365
HR	27.10000	28.46250	29.88750	31.38750	32.96250	34.61250	36.33750	38.16250	40.06250	42.06250
57 YR	57,772	60,658	63,700	66,898	70,252	73,762	77,454	81,328	85,384	89,648
MO	4,814.33	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33	7,470.67
BW	2,222	2,333	2,450	2,573	2,702	2,837	2,979	3,128	3,284	3,448
HR	27.77500	29.16250	30.62500	32.16250	33.77500	35.46250	37.23750	39.10000	41.05000	43.10000
58 YR	59,202	62,166	65,286	68,562	71,994	75,582	79,378	83,330	87,490	91,858
MO	4,933.50	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17	7,290.83	7,654.83
BW	2,277	2,391	2,511	2,637	2,769	2,907	3,053	3,205	3,365	3,533
HR	28.46250	29.88750	31.38750	32.96250	34.61250	36.33750	38.16250	40.06250	42.06250	44.16250
59 YR	60,658	63,700	66,898	70,252	73,762	77,454	81,328	85,384	89,648	94,120
MO	5,054.83	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33	7,470.67	7,843.33
BW	2,333	2,450	2,573	2,702	2,837	2,979	3,128	3,284	3,448	3,620
HR	29.16250	30.62500	32.16250	33.77500	35.46250	37.23750	39.10000	41.05000	43.10000	45.25000

SHERIFF INTERMEDIATE 3% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	62,166	65,286	68,562	71,994	75,582	79,378	83,330	87,490	91,858	96,434
MO	5,180.50	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17	7,290.83	7,654.83	8,036.17
BW	2,391	2,511	2,637	2,769	2,907	3,053	3,205	3,365	3,533	3,709
HR	29.88750	31.38750	32.96250	34.61250	36.33750	38.16250	40.06250	42.06250	44.16250	46.36250
61 YR	63,700	66,898	70,252	73,762	77,454	81,328	85,384	89,648	94,120	98,826
MO	5,308.33	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33	7,470.67	7,843.33	8,235.50
BW	2,450	2,573	2,702	2,837	2,979	3,128	3,284	3,448	3,620	3,801
HR	30.62500	32.16250	33.77500	35.46250	37.23750	39.10000	41.05000	43.10000	45.25000	47.51250
62 YR	65,286	68,562	71,994	75,582	79,378	83,330	87,490	91,858	96,434	101,270
MO	5,440.50	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17	7,290.83	7,654.83	8,036.17	8,439.17
BW	2,511	2,637	2,769	2,907	3,053	3,205	3,365	3,533	3,709	3,895
HR	31.38750	32.96250	34.61250	36.33750	38.16250	40.06250	42.06250	44.16250	46.36250	48.68750
63 YR	66,898	70,252	73,762	77,454	81,328	85,384	89,648	94,120	98,826	103,766
MO	5,574.83	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33	7,470.67	7,843.33	8,235.50	8,647.17
BW	2,573	2,702	2,837	2,979	3,128	3,284	3,448	3,620	3,801	3,991
HR	32.16250	33.77500	35.46250	37.23750	39.10000	41.05000	43.10000	45.25000	47.51250	49.88750
64 YR	68,562	71,994	75,582	79,378	83,330	87,490	91,858	96,434	101,270	106,340
MO	5,713.50	5,999.50	6,298.50	6,614.83	6,944.17	7,290.83	7,654.83	8,036.17	8,439.17	8,861.67
BW	2,637	2,769	2,907	3,053	3,205	3,365	3,533	3,709	3,895	4,090
HR	32.96250	34.61250	36.33750	38.16250	40.06250	42.06250	44.16250	46.36250	48.68750	51.12500
65 YR	70,252	73,762	77,454	81,328	85,384	89,648	94,120	98,826	103,766	108,966
MO	5,854.33	6,146.83	6,454.50	6,777.33	7,115.33	7,470.67	7,843.33	8,235.50	8,647.17	9,080.50
BW	2,702	2,837	2,979	3,128	3,284	3,448	3,620	3,801	3,991	4,191
HR	33.77500	35.46250	37.23750	39.10000	41.05000	43.10000	45.25000	47.51250	49.88750	52.38750

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,562	17,394	18,278	19,188	20,150	21,164	22,230	23,348	24,518	25,740
MO	1,380.17	1,449.50	1,523.17	1,599.00	1,679.17	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00
BW	637	669	703	738	775	814	855	898	943	990
HR	7.96250	8.36250	8.78750	9.22500	9.68750	10.17500	10.68750	11.22500	11.78750	12.37500
06 YR	16,978	17,836	18,720	19,656	20,644	21,684	22,776	23,920	25,116	26,364
MO	1,414.83	1,486.33	1,560.00	1,638.00	1,720.33	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00
BW	653	686	720	756	794	834	876	920	966	1,014
HR	8.16250	8.57500	9.00000	9.45000	9.92500	10.42500	10.95000	11.50000	12.07500	12.67500
07 YR	17,394	18,278	19,188	20,150	21,164	22,230	23,348	24,518	25,740	27,014
MO	1,449.50	1,523.17	1,599.00	1,679.17	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17
BW	669	703	738	775	814	855	898	943	990	1,039
HR	8.36250	8.78750	9.22500	9.68750	10.17500	10.68750	11.22500	11.78750	12.37500	12.98750
08 YR	17,836	18,720	19,656	20,644	21,684	22,776	23,920	25,116	26,364	27,690
MO	1,486.33	1,560.00	1,638.00	1,720.33	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50
BW	686	720	756	794	834	876	920	966	1,014	1,065
HR	8.57500	9.00000	9.45000	9.92500	10.42500	10.95000	11.50000	12.07500	12.67500	13.31250
09 YR	18,278	19,188	20,150	21,164	22,230	23,348	24,518	25,740	27,014	28,366
MO	1,523.17	1,599.00	1,679.17	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83
BW	703	738	775	814	855	898	943	990	1,039	1,091
HR	8.78750	9.22500	9.68750	10.17500	10.68750	11.22500	11.78750	12.37500	12.98750	13.63750
10 YR	18,720	19,656	20,644	21,684	22,776	23,920	25,116	26,364	27,690	29,068
MO	1,560.00	1,638.00	1,720.33	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33
BW	720	756	794	834	876	920	966	1,014	1,065	1,118
HR	9.00000	9.45000	9.92500	10.42500	10.95000	11.50000	12.07500	12.67500	13.31250	13.97500
11 YR	19,188	20,150	21,164	22,230	23,348	24,518	25,740	27,014	28,366	29,796
MO	1,599.00	1,679.17	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00
BW	738	775	814	855	898	943	990	1,039	1,091	1,146
HR	9.22500	9.68750	10.17500	10.68750	11.22500	11.78750	12.37500	12.98750	13.63750	14.32500
12 YR	19,656	20,644	21,684	22,776	23,920	25,116	26,364	27,690	29,068	30,524
MO	1,638.00	1,720.33	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67
BW	756	794	834	876	920	966	1,014	1,065	1,118	1,174
HR	9.45000	9.92500	10.42500	10.95000	11.50000	12.07500	12.67500	13.31250	13.97500	14.67500
13 YR	20,150	21,164	22,230	23,348	24,518	25,740	27,014	28,366	29,796	31,278
MO	1,679.17	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50
BW	775	814	855	898	943	990	1,039	1,091	1,146	1,203
HR	9.68750	10.17500	10.68750	11.22500	11.78750	12.37500	12.98750	13.63750	14.32500	15.03750
14 YR	20,644	21,684	22,776	23,920	25,116	26,364	27,690	29,068	30,524	32,058
MO	1,720.33	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50
BW	794	834	876	920	966	1,014	1,065	1,118	1,174	1,233
HR	9.92500	10.42500	10.95000	11.50000	12.07500	12.67500	13.31250	13.97500	14.67500	15.41250
15 YR	21,164	22,230	23,348	24,518	25,740	27,014	28,366	29,796	31,278	32,838
MO	1,763.67	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50
BW	814	855	898	943	990	1,039	1,091	1,146	1,203	1,263
HR	10.17500	10.68750	11.22500	11.78750	12.37500	12.98750	13.63750	14.32500	15.03750	15.78750

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	21,684	22,776	23,920	25,116	26,364	27,690	29,068	30,524	32,058	33,644
MO	1,807.00	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67
BW	834	876	920	966	1,014	1,065	1,118	1,174	1,233	1,294
HR	10.42500	10.95000	11.50000	12.07500	12.67500	13.31250	13.97500	14.67500	15.41250	16.17500
17 YR	22,230	23,348	24,518	25,740	27,014	28,366	29,796	31,278	32,838	34,476
MO	1,852.50	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00
BW	855	898	943	990	1,039	1,091	1,146	1,203	1,263	1,326
HR	10.68750	11.22500	11.78750	12.37500	12.98750	13.63750	14.32500	15.03750	15.78750	16.57500
18 YR	22,776	23,920	25,116	26,364	27,690	29,068	30,524	32,058	33,644	35,334
MO	1,898.00	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50
BW	876	920	966	1,014	1,065	1,118	1,174	1,233	1,294	1,359
HR	10.95000	11.50000	12.07500	12.67500	13.31250	13.97500	14.67500	15.41250	16.17500	16.98750
19 YR	23,348	24,518	25,740	27,014	28,366	29,796	31,278	32,838	34,476	36,218
MO	1,945.67	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17
BW	898	943	990	1,039	1,091	1,146	1,203	1,263	1,326	1,393
HR	11.22500	11.78750	12.37500	12.98750	13.63750	14.32500	15.03750	15.78750	16.57500	17.41250
20 YR	23,920	25,116	26,364	27,690	29,068	30,524	32,058	33,644	35,334	37,102
MO	1,993.33	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83
BW	920	966	1,014	1,065	1,118	1,174	1,233	1,294	1,359	1,427
HR	11.50000	12.07500	12.67500	13.31250	13.97500	14.67500	15.41250	16.17500	16.98750	17.83750
21 YR	24,518	25,740	27,014	28,366	29,796	31,278	32,838	34,476	36,218	38,012
MO	2,043.17	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67
BW	943	990	1,039	1,091	1,146	1,203	1,263	1,326	1,393	1,462
HR	11.78750	12.37500	12.98750	13.63750	14.32500	15.03750	15.78750	16.57500	17.41250	18.27500
22 YR	25,116	26,364	27,690	29,068	30,524	32,058	33,644	35,334	37,102	38,948
MO	2,093.00	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67
BW	966	1,014	1,065	1,118	1,174	1,233	1,294	1,359	1,427	1,498
HR	12.07500	12.67500	13.31250	13.97500	14.67500	15.41250	16.17500	16.98750	17.83750	18.72500
23 YR	25,740	27,014	28,366	29,796	31,278	32,838	34,476	36,218	38,012	39,910
MO	2,145.00	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83
BW	990	1,039	1,091	1,146	1,203	1,263	1,326	1,393	1,462	1,535
HR	12.37500	12.98750	13.63750	14.32500	15.03750	15.78750	16.57500	17.41250	18.27500	19.18750
24 YR	26,364	27,690	29,068	30,524	32,058	33,644	35,334	37,102	38,948	40,898
MO	2,197.00	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17
BW	1,014	1,065	1,118	1,174	1,233	1,294	1,359	1,427	1,498	1,573
HR	12.67500	13.31250	13.97500	14.67500	15.41250	16.17500	16.98750	17.83750	18.72500	19.66250
25 YR	27,014	28,366	29,796	31,278	32,838	34,476	36,218	38,012	39,910	41,912
MO	2,251.17	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67
BW	1,039	1,091	1,146	1,203	1,263	1,326	1,393	1,462	1,535	1,612
HR	12.98750	13.63750	14.32500	15.03750	15.78750	16.57500	17.41250	18.27500	19.18750	20.15000
26 YR	27,690	29,068	30,524	32,058	33,644	35,334	37,102	38,948	40,898	42,952
MO	2,307.50	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33
BW	1,065	1,118	1,174	1,233	1,294	1,359	1,427	1,498	1,573	1,652
HR	13.31250	13.97500	14.67500	15.41250	16.17500	16.98750	17.83750	18.72500	19.66250	20.65000

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	28,366	29,796	31,278	32,838	34,476	36,218	38,012	39,910	41,912	44,018
MO	2,363.83	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17
BW	1,091	1,146	1,203	1,263	1,326	1,393	1,462	1,535	1,612	1,693
HR	13.63750	14.32500	15.03750	15.78750	16.57500	17.41250	18.27500	19.18750	20.15000	21.16250
28 YR	29,068	30,524	32,058	33,644	35,334	37,102	38,948	40,898	42,952	45,110
MO	2,422.33	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17
BW	1,118	1,174	1,233	1,294	1,359	1,427	1,498	1,573	1,652	1,735
HR	13.97500	14.67500	15.41250	16.17500	16.98750	17.83750	18.72500	19.66250	20.65000	21.68750
29 YR	29,796	31,278	32,838	34,476	36,218	38,012	39,910	41,912	44,018	46,228
MO	2,483.00	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33
BW	1,146	1,203	1,263	1,326	1,393	1,462	1,535	1,612	1,693	1,778
HR	14.32500	15.03750	15.78750	16.57500	17.41250	18.27500	19.18750	20.15000	21.16250	22.22500
30 YR	30,524	32,058	33,644	35,334	37,102	38,948	40,898	42,952	45,110	47,372
MO	2,543.67	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67
BW	1,174	1,233	1,294	1,359	1,427	1,498	1,573	1,652	1,735	1,822
HR	14.67500	15.41250	16.17500	16.98750	17.83750	18.72500	19.66250	20.65000	21.68750	22.77500
31 YR	31,278	32,838	34,476	36,218	38,012	39,910	41,912	44,018	46,228	48,542
MO	2,606.50	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17
BW	1,203	1,263	1,326	1,393	1,462	1,535	1,612	1,693	1,778	1,867
HR	15.03750	15.78750	16.57500	17.41250	18.27500	19.18750	20.15000	21.16250	22.22500	23.33750
32 YR	32,058	33,644	35,334	37,102	38,948	40,898	42,952	45,110	47,372	49,738
MO	2,671.50	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83
BW	1,233	1,294	1,359	1,427	1,498	1,573	1,652	1,735	1,822	1,913
HR	15.41250	16.17500	16.98750	17.83750	18.72500	19.66250	20.65000	21.68750	22.77500	23.91250
33 YR	32,838	34,476	36,218	38,012	39,910	41,912	44,018	46,228	48,542	50,960
MO	2,736.50	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67
BW	1,263	1,326	1,393	1,462	1,535	1,612	1,693	1,778	1,867	1,960
HR	15.78750	16.57500	17.41250	18.27500	19.18750	20.15000	21.16250	22.22500	23.33750	24.50000
34 YR	33,644	35,334	37,102	38,948	40,898	42,952	45,110	47,372	49,738	52,208
MO	2,803.67	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67
BW	1,294	1,359	1,427	1,498	1,573	1,652	1,735	1,822	1,913	2,008
HR	16.17500	16.98750	17.83750	18.72500	19.66250	20.65000	21.68750	22.77500	23.91250	25.10000
35 YR	34,476	36,218	38,012	39,910	41,912	44,018	46,228	48,542	50,960	53,508
MO	2,873.00	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00
BW	1,326	1,393	1,462	1,535	1,612	1,693	1,778	1,867	1,960	2,058
HR	16.57500	17.41250	18.27500	19.18750	20.15000	21.16250	22.22500	23.33750	24.50000	25.72500
36 YR	35,334	37,102	38,948	40,898	42,952	45,110	47,372	49,738	52,208	54,834
MO	2,944.50	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50
BW	1,359	1,427	1,498	1,573	1,652	1,735	1,822	1,913	2,008	2,109
HR	16.98750	17.83750	18.72500	19.66250	20.65000	21.68750	22.77500	23.91250	25.10000	26.36250
37 YR	36,218	38,012	39,910	41,912	44,018	46,228	48,542	50,960	53,508	56,186
MO	3,018.17	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17
BW	1,393	1,462	1,535	1,612	1,693	1,778	1,867	1,960	2,058	2,161
HR	17.41250	18.27500	19.18750	20.15000	21.16250	22.22500	23.33750	24.50000	25.72500	27.01250

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	37,102	38,948	40,898	42,952	45,110	47,372	49,738	52,208	54,834	57,564
MO	3,091.83	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00
BW	1,427	1,498	1,573	1,652	1,735	1,822	1,913	2,008	2,109	2,214
HR	17.83750	18.72500	19.66250	20.65000	21.68750	22.77500	23.91250	25.10000	26.36250	27.67500
39 YR	38,012	39,910	41,912	44,018	46,228	48,542	50,960	53,508	56,186	58,994
MO	3,167.67	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17
BW	1,462	1,535	1,612	1,693	1,778	1,867	1,960	2,058	2,161	2,269
HR	18.27500	19.18750	20.15000	21.16250	22.22500	23.33750	24.50000	25.72500	27.01250	28.36250
40 YR	38,948	40,898	42,952	45,110	47,372	49,738	52,208	54,834	57,564	60,450
MO	3,245.67	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50
BW	1,498	1,573	1,652	1,735	1,822	1,913	2,008	2,109	2,214	2,325
HR	18.72500	19.66250	20.65000	21.68750	22.77500	23.91250	25.10000	26.36250	27.67500	29.06250
41 YR	39,910	41,912	44,018	46,228	48,542	50,960	53,508	56,186	58,994	61,932
MO	3,325.83	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00
BW	1,535	1,612	1,693	1,778	1,867	1,960	2,058	2,161	2,269	2,382
HR	19.18750	20.15000	21.16250	22.22500	23.33750	24.50000	25.72500	27.01250	28.36250	29.77500
42 YR	40,898	42,952	45,110	47,372	49,738	52,208	54,834	57,564	60,450	63,466
MO	3,408.17	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83
BW	1,573	1,652	1,735	1,822	1,913	2,008	2,109	2,214	2,325	2,441
HR	19.66250	20.65000	21.68750	22.77500	23.91250	25.10000	26.36250	27.67500	29.06250	30.51250
43 YR	41,912	44,018	46,228	48,542	50,960	53,508	56,186	58,994	61,932	65,026
MO	3,492.67	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83
BW	1,612	1,693	1,778	1,867	1,960	2,058	2,161	2,269	2,382	2,501
HR	20.15000	21.16250	22.22500	23.33750	24.50000	25.72500	27.01250	28.36250	29.77500	31.26250
44 YR	42,952	45,110	47,372	49,738	52,208	54,834	57,564	60,450	63,466	66,638
MO	3,579.33	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17
BW	1,652	1,735	1,822	1,913	2,008	2,109	2,214	2,325	2,441	2,563
HR	20.65000	21.68750	22.77500	23.91250	25.10000	26.36250	27.67500	29.06250	30.51250	32.03750
45 YR	44,018	46,228	48,542	50,960	53,508	56,186	58,994	61,932	65,026	68,276
MO	3,668.17	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67
BW	1,693	1,778	1,867	1,960	2,058	2,161	2,269	2,382	2,501	2,626
HR	21.16250	22.22500	23.33750	24.50000	25.72500	27.01250	28.36250	29.77500	31.26250	32.82500
46 YR	45,110	47,372	49,738	52,208	54,834	57,564	60,450	63,466	66,638	69,966
MO	3,759.17	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50
BW	1,735	1,822	1,913	2,008	2,109	2,214	2,325	2,441	2,563	2,691
HR	21.68750	22.77500	23.91250	25.10000	26.36250	27.67500	29.06250	30.51250	32.03750	33.63750
47 YR	46,228	48,542	50,960	53,508	56,186	58,994	61,932	65,026	68,276	71,682
MO	3,852.33	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50
BW	1,778	1,867	1,960	2,058	2,161	2,269	2,382	2,501	2,626	2,757
HR	22.22500	23.33750	24.50000	25.72500	27.01250	28.36250	29.77500	31.26250	32.82500	34.46250
48 YR	47,372	49,738	52,208	54,834	57,564	60,450	63,466	66,638	69,966	73,450
MO	3,947.67	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83
BW	1,822	1,913	2,008	2,109	2,214	2,325	2,441	2,563	2,691	2,825
HR	22.77500	23.91250	25.10000	26.36250	27.67500	29.06250	30.51250	32.03750	33.63750	35.31250

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	48,542	50,960	53,508	56,186	58,994	61,932	65,026	68,276	71,682	75,270
MO	4,045.17	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50
BW	1,867	1,960	2,058	2,161	2,269	2,382	2,501	2,626	2,757	2,895
HR	23.33750	24.50000	25.72500	27.01250	28.36250	29.77500	31.26250	32.82500	34.46250	36.18750
50 YR	49,738	52,208	54,834	57,564	60,450	63,466	66,638	69,966	73,450	77,116
MO	4,144.83	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33
BW	1,913	2,008	2,109	2,214	2,325	2,441	2,563	2,691	2,825	2,966
HR	23.91250	25.10000	26.36250	27.67500	29.06250	30.51250	32.03750	33.63750	35.31250	37.07500
51 YR	50,960	53,508	56,186	58,994	61,932	65,026	68,276	71,682	75,270	79,014
MO	4,246.67	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50
BW	1,960	2,058	2,161	2,269	2,382	2,501	2,626	2,757	2,895	3,039
HR	24.50000	25.72500	27.01250	28.36250	29.77500	31.26250	32.82500	34.46250	36.18750	37.98750
52 YR	52,208	54,834	57,564	60,450	63,466	66,638	69,966	73,450	77,116	80,964
MO	4,350.67	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00
BW	2,008	2,109	2,214	2,325	2,441	2,563	2,691	2,825	2,966	3,114
HR	25.10000	26.36250	27.67500	29.06250	30.51250	32.03750	33.63750	35.31250	37.07500	38.92500
53 YR	53,508	56,186	58,994	61,932	65,026	68,276	71,682	75,270	79,014	82,966
MO	4,459.00	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83
BW	2,058	2,161	2,269	2,382	2,501	2,626	2,757	2,895	3,039	3,191
HR	25.72500	27.01250	28.36250	29.77500	31.26250	32.82500	34.46250	36.18750	37.98750	39.88750
54 YR	54,834	57,564	60,450	63,466	66,638	69,966	73,450	77,116	80,964	85,020
MO	4,569.50	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00
BW	2,109	2,214	2,325	2,441	2,563	2,691	2,825	2,966	3,114	3,270
HR	26.36250	27.67500	29.06250	30.51250	32.03750	33.63750	35.31250	37.07500	38.92500	40.87500
55 YR	56,186	58,994	61,932	65,026	68,276	71,682	75,270	79,014	82,966	87,126
MO	4,682.17	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50
BW	2,161	2,269	2,382	2,501	2,626	2,757	2,895	3,039	3,191	3,351
HR	27.01250	28.36250	29.77500	31.26250	32.82500	34.46250	36.18750	37.98750	39.88750	41.88750
56 YR	57,564	60,450	63,466	66,638	69,966	73,450	77,116	80,964	85,020	89,284
MO	4,797.00	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00	7,440.33
BW	2,214	2,325	2,441	2,563	2,691	2,825	2,966	3,114	3,270	3,434
HR	27.67500	29.06250	30.51250	32.03750	33.63750	35.31250	37.07500	38.92500	40.87500	42.92500
57 YR	58,994	61,932	65,026	68,276	71,682	75,270	79,014	82,966	87,126	91,494
MO	4,916.17	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50	7,624.50
BW	2,269	2,382	2,501	2,626	2,757	2,895	3,039	3,191	3,351	3,519
HR	28.36250	29.77500	31.26250	32.82500	34.46250	36.18750	37.98750	39.88750	41.88750	43.98750
58 YR	60,450	63,466	66,638	69,966	73,450	77,116	80,964	85,020	89,284	93,756
MO	5,037.50	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00	7,440.33	7,813.00
BW	2,325	2,441	2,563	2,691	2,825	2,966	3,114	3,270	3,434	3,606
HR	29.06250	30.51250	32.03750	33.63750	35.31250	37.07500	38.92500	40.87500	42.92500	45.07500
59 YR	61,932	65,026	68,276	71,682	75,270	79,014	82,966	87,126	91,494	96,070
MO	5,161.00	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50	7,624.50	8,005.83
BW	2,382	2,501	2,626	2,757	2,895	3,039	3,191	3,351	3,519	3,695
HR	29.77500	31.26250	32.82500	34.46250	36.18750	37.98750	39.88750	41.88750	43.98750	46.18750

SHERIFF ADVANCE 5% BI-WEEKLY EMPLOYEE'S SALARY GRID

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	63,466	66,638	69,966	73,450	77,116	80,964	85,020	89,284	93,756	98,436
MO	5,288.83	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00	7,440.33	7,813.00	8,203.00
BW	2,441	2,563	2,691	2,825	2,966	3,114	3,270	3,434	3,606	3,786
HR	30.51250	32.03750	33.63750	35.31250	37.07500	38.92500	40.87500	42.92500	45.07500	47.32500
61 YR	65,026	68,276	71,682	75,270	79,014	82,966	87,126	91,494	96,070	100,854
MO	5,418.83	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50	7,624.50	8,005.83	8,404.50
BW	2,501	2,626	2,757	2,895	3,039	3,191	3,351	3,519	3,695	3,879
HR	31.26250	32.82500	34.46250	36.18750	37.98750	39.88750	41.88750	43.98750	46.18750	48.48750
62 YR	66,638	69,966	73,450	77,116	80,964	85,020	89,284	93,756	98,436	103,350
MO	5,553.17	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00	7,440.33	7,813.00	8,203.00	8,612.50
BW	2,563	2,691	2,825	2,966	3,114	3,270	3,434	3,606	3,786	3,975
HR	32.03750	33.63750	35.31250	37.07500	38.92500	40.87500	42.92500	45.07500	47.32500	49.68750
63 YR	68,276	71,682	75,270	79,014	82,966	87,126	91,494	96,070	100,854	105,898
MO	5,689.67	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50	7,624.50	8,005.83	8,404.50	8,824.83
BW	2,626	2,757	2,895	3,039	3,191	3,351	3,519	3,695	3,879	4,073
HR	32.82500	34.46250	36.18750	37.98750	39.88750	41.88750	43.98750	46.18750	48.48750	50.91250
64 YR	69,966	73,450	77,116	80,964	85,020	89,284	93,756	98,436	103,350	108,524
MO	5,830.50	6,120.83	6,426.33	6,747.00	7,085.00	7,440.33	7,813.00	8,203.00	8,612.50	9,043.67
BW	2,691	2,825	2,966	3,114	3,270	3,434	3,606	3,786	3,975	4,174
HR	33.63750	35.31250	37.07500	38.92500	40.87500	42.92500	45.07500	47.32500	49.68750	52.17500
65 YR	71,682	75,270	79,014	82,966	87,126	91,494	96,070	100,854	105,898	111,202
MO	5,973.50	6,272.50	6,584.50	6,913.83	7,260.50	7,624.50	8,005.83	8,404.50	8,824.83	9,266.83
BW	2,757	2,895	3,039	3,191	3,351	3,519	3,695	3,879	4,073	4,277
HR	34.46250	36.18750	37.98750	39.88750	41.88750	43.98750	46.18750	48.48750	50.91250	53.46250

ORDINANCE NO. 99 – 921

**AN ORDINANCE AMENDING CHAPTER 5 OF TITLE 2,
ARTICLE 2 OF THE PLUMAS COUNTY CODE
(SALARIES: ELECTED OFFICIALS)**

The Board of Supervisors of the County of Plumas, State of California, ORDAINS as follows:

SECTION I. Chapter 5 of Title 2, Article 2 of the Plumas County Code is amended to read as follows:

Section 2 – 5.201 Assessor

The salary of the Assessor shall be \$ 54,201 from June 1, 1999 through April 30, 2000, and \$ 55,556 thereafter.

Section 2 – 5.202 Auditor/Controller

The salary of the Auditor/Controller shall be \$ 54,201 from June 1, 1999 through April 30, 2000, and \$ 55,556 thereafter.

Section 2 – 5.203 County Clerk/Recorder

The salary of the County Clerk/Recorder shall be \$ 54,201 from June 1, 1999 through April 30, 2000 and \$ 55,556 thereafter.

Section 2 – 5.204 District Attorney/Public Administrator

The salary of the District Attorney/Public Administrator shall be \$ 69,374 from May 1, 1999 through April 30, 2000 and \$ 71,108 thereafter.

Section 2 – 5.206 Sheriff/Coroner

The salary for the Sheriff/Coroner shall be \$ 67,200 as of June 1, 1999.

Section 2 – 5.207 Treasurer/Tax Collector

The salary of the Treasurer/Tax Collector shall be \$ 54,201 from June 1, 1999 through April 30, 2000 and \$ 55,556 thereafter.

Section II. OPERATIVE DATE; EFFECTIVE DATE; PUBLICATION; CODIFICATION

The Operator Date of this Ordinance is June 1, 1999.

UNCLASSIFIED SALARIES
MONTHLY

Clerk of the Board	\$2,882
County Administrative Officer	\$7,496
County Counsel	\$6,681
Fair Manager	\$3,900
Human Resource Director	\$4,559
Undersheriff	\$5,387

Section 1

2000 - 2001

OPERATING FUNDS SUMMARY

County of Plumas
 State of California
 Summary of County Budget
 2000-01

Fund	County Fund	Fund Balance Unreserved Undesignated 30-Jun-00	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & for Designations (New or Incr.)	Total Financing
0001	General	2,347,466	0	15,680,282	18,027,748	18,027,748	0	18,027,748
0002	Road	2,265,030	0	9,190,524	11,455,554	11,455,554	0	11,455,554
0003	Fish & Game	27,497	0	6,445	33,942	33,942	0	33,942
0004	Child Abuse	45,307	0	122,473	167,780	167,780	0	167,780
0005	County Fair	(12,397)	0	890,201	877,804	877,804	0	877,804
0006	Capital Improvements	462,430	0	1,698,120	2,160,550	2,160,550	0	2,160,550
0007	Law Library	(210)	0	39,860	39,650	39,650	0	39,650
0009	S. W. Planning and Operation	422,416	0	619,245	1,041,661	1,041,661	0	1,041,661
0010	Airports	39,299	0	383,478	422,777	422,777	0	422,777
0011	Airport Cap. Imp	15,238	0	298,248	313,486	313,486	0	313,486
0012	Trial Court	0	0	0	0	0	0	0
0013	Social Service	(158,988)	0	7,222,919	7,063,931	7,063,931	0	7,063,931
0014	Mental Health	322,262	0	1,195,444	1,517,706	1,517,706	0	1,517,706
0015	Public Health	(532,321)	0	3,080,622	2,548,301	2,548,301	0	2,548,301
0016	Alcohol	(18,092)	0	757,216	739,124	739,124	0	739,124
0017	Public Protection	(51,357)	0	6,183,162	6,131,805	6,131,805	0	6,131,805
0018	IGS Clearing	4,997	0	24,000	28,997	28,997	0	28,997
0019	Assessors Appraisal	118,418	0	83,200	201,618	201,618	0	201,618
0020	Recreation	36,526	0	50,000	86,526	86,526	0	86,526
0022	Courthouse Construction	185	0	0	185	185	0	185
0023	Criminal Justice Const.	626,443	0	235,222	861,665	861,665	0	861,665
0024	Court Automation	7,767	0	1,100	8,867	8,867	0	8,867
0026	Tobacco Education	42,989	0	152,500	195,489	195,489	0	195,489
0027	Automated Warrant	3,739	0	0	3,739	3,739	0	3,739
0028	Perinatal A&D	(7,397)	0	81,004	73,607	73,607	0	73,607
0029	SAMSHA	7,903	0	193,192	201,095	201,095	0	201,095
0030	Incentive Savings	125,665	0	132,465	258,130	258,130	0	258,130
0031	Children System of Care	57,891	0	389,923	447,814	447,814	0	447,814
0032	CAL-Works M.H. & A.D.	21,256	0	82,494	103,750	103,750	0	103,750
0033	Sierra House Board & Care	(18,949)	0	280,725	261,776	261,776	0	261,776
0034	Title IV-D Court Admin	(4,945)	0	194,960	190,015	190,015	0	190,015
0043	Senior Citizens	(415)	0	269,760	269,345	269,345	0	269,345
0000	TOTAL	6,195,653	0	49,538,784	55,734,437	55,734,437	0	55,734,437

Fiscal Year	Appropriation		Appropriation		Amount Under Limit
	Limit	Adjustments	Adjusted Appropriation	Subject to Limitation	
1999-00	20,017,038		20,017,038	9,925,534	10,091,504
2000-01	21,039,909		21,039,909	10,846,804	10,193,105

County of Plumas
 State of California
 Summary of County Budget
 2000-01

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations	Fund Balance
		(Per Auditor)			Accounts	Unreserved
		30-Jun-00			Payable	Undesignated
						30-Jun-00
0001	General	4,053,623	42,241	1,226,000	437,916	2,347,466
0002	Road	4,713,155	0	2,293,057	155,068	2,265,030
0003	Fish & Game	27,603	0	0	106	27,497
0004	Child Abuse	46,274	0	0	967	45,307
0005	County Fair	39,797	0	0	52,194	(12,397)
0006	Capital Improvements	482,093	0	0	19,663	462,430
0007	Law Library	4,913	0	0	5,123	(210)
0009	S. W. Planning and Operation	422,416	0	0	0	422,416
0010	Airports	72,565	0	11,919	21,347	39,299
0011	Airport Cap. Imp	15,238	0	0	0	15,238
0012	Trial Court	0	0	0	0	0
0013	Social Service	(74,710)	0	0	84,278	(158,988)
0014	Mental Health	373,722	0	0	51,460	322,262
0015	Public Health	(302,521)	2,775	0	227,025	(532,321)
0016	Alcohol	9,244	0	0	27,336	(18,092)
0017	Public Protection	242,538	0	0	293,895	(51,357)
0018	IGS Clearing	30,661	0	0	25,664	4,997
0019	Assessors Appraisal	120,282	0	0	1,864	118,418
0020	Recreation	41,735	0	0	5,209	36,526
0022	Courthouse Construction	185	0	0	0	185
0023	Criminal Justice Const.	646,626	0	0	20,183	626,443
0024	Court Automation	7,767	0	0	0	7,767
0026	Tobacco Education	49,612	0	0	6,623	42,989
0027	Automated Warrant	3,739	0	0	0	3,739
0028	Perinatal A&D	(3,174)	0	0	4,223	(7,397)
0029	SAMSHA	13,305	0	0	5,402	7,903
0030	Incentive Savings	125,665	0	0	0	125,665
0031	Children System of Care	85,304	0	0	27,413	57,891
0032	CAL-Works M.H. & A.D.	30,983	0	0	9,727	21,256
0033	Sierra House Board & Care	(9,526)	0	0	9,423	(18,949)
0034	Title IV-D Court Admin	(2,334)	0	0	2,611	(4,945)
0043	Senior Citizens	9,981	0	0	10,396	(415)
TOTAL		11,276,761	45,016	3,530,976	1,505,116	6,195,653

County of Plumas
 State of California
 Summary of County Budget
 2000-01

[] Encumbrances Included
 [X] Encumbrances not Included

Description	Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year						Total Reserved/ Designations for Budget Year	Fund
	Reserve/ Designation Balance as of 30-Jun-00	Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors			
General	1,226,000	0	0	0	0	1,226,000	0001	
Road	2,293,057	0	0	0	0	2,293,057	0002	
Fair	3,831	3831	3,831	0	0	0	0005	
Airports	0	0	0	11919	11,919	11,919	0010	
Airports Cap. Imp.	162	162	162	0	0	0	0011	
Grand Total	3,523,050			11,919		3,530,976		

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
PROPERTY TAXES				
TOTAL PROPERTY TAXES	4,693,622	4,950,794	5,217,204	5,217,204
PENALTIES				
TOTAL PENALTIES	439,006	163,475	250,000	250,000
OTHER TAXES				
TOTAL OTHER TAXES	3,661,935	4,149,586	4,035,755	4,035,755
LICENSES				
TOTAL LICENSES	19,039	19,650	20,550	20,550
PERMITS				
TOTAL PERMITS	589,743	787,783	741,821	741,821
FINES				
TOTAL FINES	2,176	1,890	1,800	1,800
PERMITS				
TOTAL PERMITS	0	1,500	0	0
FINES				
TOTAL FINES	299	24	600	600
OTHER COURT FINES				
TOTAL OTHER COURT FINES	129,963	142,326	139,499	139,499
PENALTIES				
TOTAL PENALTIES	284,438	287,759	274,870	274,870
INTEREST				
TOTAL INTEREST	783,553	512,790	326,906	326,906
RENTS & CONC. GENERAL				
TOTAL RENTS & CONC. GENERAL	179,567	81,816	84,550	84,550
MISCELLANEOUS				
TOTAL MISCELLANEOUS	176,874	303,201	299,277	299,277
RENTS & CONCESSIONS SPACE				

PLUMAS COUNTY
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 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
TOTAL RENTS & CONCESSIONS SPACE	8,700	9,459	9,500	9,500
RENTS & CONC. CONC. SPACE				
TOTAL RENTS & CONC. CONC. SPACE	64,063	72,720	69,000	69,000
RENTS & CONC. NON-FAIR				
TOTAL RENTS & CONC. NON-FAIR	1,443	2,061	2,500	2,500
RENTS & CONC. INTERIM				
TOTAL RENTS & CONC. INTERIM	59,956	172,673	71,400	71,400
STATE AID				
TOTAL STATE AID	7,828,115	10,152,858	14,926,437	15,105,470
STATE & FEDERAL AID				
TOTAL STATE & FEDERAL AID	0	35,000	0	0
STATE AID				
TOTAL STATE AID	1,083,379	1,548,849	2,286,043	2,286,554
FEDERAL AID				
TOTAL FEDERAL AID	4,390,213	5,374,431	6,051,800	6,081,130
STATE AID				
TOTAL STATE AID	0	17,157	17,000	17,000
FEDERAL AID				
TOTAL FEDERAL AID	1,479,191	671,115	2,307,014	2,256,287
FEDERAL AID				
TOTAL FEDERAL AID	0	0	246,000	246,000
FEDERAL AID				
TOTAL FEDERAL AID	0	0	34,538	34,858
ASSESSMENT & TAX COLL. FEE				
TOTAL ASSESSMENT & TAX COLL. FEE	166,712	307,061	288,040	288,040
HUMANE SERVICES				

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
TOTAL HUMANE SERVICES	5,538	8,816	7,100	7,100
AUDITING & ACCOUNTING FEE				
TOTAL AUDITING & ACCOUNTING FEE	45,573	42,726	32,500	32,500
ASSESSMENT & TAX COLL. FEE				
TOTAL ASSESSMENT & TAX COLL. FEE	0	2,706	13,958	13,958
ELECTION SERVICES				
TOTAL ELECTION SERVICES	40,880	50,525	23,600	23,600
INST. CARE & SERVICES				
TOTAL INST. CARE & SERVICES	684	933	500	500
LEGAL SERVICES				
TOTAL LEGAL SERVICES	13,409	12,542	13,500	13,500
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	31,339	34,020	28,180	28,180
LIBRARY SERVICES				
TOTAL LIBRARY SERVICES	0	70	300	300
CALIFORNIA CHILDREN SEVR.				
TOTAL CALIFORNIA CHILDREN SEVR.	2,641	2,464	2,000	2,000
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	329	318	273	273
AGRI CULTURAL SERVICES				
TOTAL AGRI CULTURAL SERVICES	51,773	60,950	55,151	55,151
OTHER SERVICES				
TOTAL OTHER SERVICES	8,822	8,473	7,375	9,875
CIVIL PROCESSING SERVICES				
TOTAL CIVIL PROCESSING SERVICES	48,185	56,307	40,500	40,500
COURT FEES & COST				
TOTAL COURT FEES & COST	2,917	3,375	4,800	4,800

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
ASSESSMENT & TAX COLL. FEE				
TOTAL ASSESSMENT & TAX COLL. FEE	38,740	38,302	40,000	40,000
OTHER SERVICES				
TOTAL OTHER SERVICES	0	0	0	0
COURT FEES & COST				
TOTAL COURT FEES & COST	14,608	33,323	19,000	19,000
ESTATE FEES				
TOTAL ESTATE FEES	2,704	0	2,000	2,000
COURT FEES & COST				
TOTAL COURT FEES & COST	13,236	16,328	15,000	15,000
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	61,608	62,763	59,600	59,600
RECORDING FEES				
TOTAL RECORDING FEES	87,749	78,482	75,200	75,200
HEALTH FEES				
TOTAL HEALTH FEES	6,353	6,048	1,375	1,375
CALIFORNIA CHILDREN SEVR.				
TOTAL CALIFORNIA CHILDREN SEVR.	14	23	0	0
HEALTH FEES				
TOTAL HEALTH FEES	67,167	61,643	61,500	61,500
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	385,412	344,638	428,062	428,062
HEALTH FEES				
TOTAL HEALTH FEES	66,519	172,388	178,832	127,396
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	23,223	1,378	2,400	1,900

PLUMAS COUNTY
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 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
HUMANE SERVICES				
TOTAL HUMANE SERVICES	0	0	61,565	22,565
SANITATION SERVICES				
TOTAL SANITATION SERVICES	117,136	142,373	110,000	110,000
INST. CARE & SERVICES				
TOTAL INST. CARE & SERVICES	23,617	17,907	18,500	18,500
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	40	710	600	600
INST. CARE & SERVICES				
TOTAL INST. CARE & SERVICES	12,768	15,348	13,000	13,000
OTHER SERVICES				
TOTAL OTHER SERVICES	44,494	27,672	31,250	30,250
LIBRARY SERVICES				
TOTAL LIBRARY SERVICES	24,503	25,020	25,547	25,547
OTHER SERVICES				
TOTAL OTHER SERVICES	119,753	185,417	108,797	147,797
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	760	6,662	45,831	45,831
OTHER SERVICES				
TOTAL OTHER SERVICES	3,330	44,377	13,001	13,001
PARK & REC. FEES				
TOTAL PARK & REC. FEES	2,201	2,380	1,125	1,125
OTHER SERVICES				
TOTAL OTHER SERVICES	1,252	1,470	1,132	1,132
ROAD & STREET SERVICES				
TOTAL ROAD & STREET SERVICES	74,595	132,387	50,000	50,000
HEALTH FEES				

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
TOTAL HEALTH FEES	66,315	70,186	55,600	55,600
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	3,915	850	500	500
OTHER SERVICES				
TOTAL OTHER SERVICES	50,648	68,132	57,700	57,700
SANITATION SERVICES				
TOTAL SANITATION SERVICES	574,551	212,734	611,235	611,235
OTHER SERVICES				
TOTAL OTHER SERVICES	355	1,740	1,100	1,100
PARK & REC. FEES				
TOTAL PARK & REC. FEES	4,776	5,104	4,300	4,300
OTHER SERVICES				
TOTAL OTHER SERVICES	6,753	4,015	10	10
HEALTH FEES				
TOTAL HEALTH FEES	10,449	21,582	18,000	18,000
OTHER SERVICES				
TOTAL OTHER SERVICES	434	422	0	0
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	43,853	48,177	38,000	39,000
ESTATE FEES				
TOTAL ESTATE FEES	6,552	15,127	6,905	6,905
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	0	15,000	15,000	15,000
COURT FEES & COST				
TOTAL COURT FEES & COST	2,450	699	0	0
PLANNING & ENGRG SERVICES				

PLUMAS COUNTY
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 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
TOTAL PLANNING & ENGRG SERVICES	740	1,095	895	895
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	12,499	12,426	9,400	9,400
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	627	1,523	1,300	1,300
PARK & REC. FEES				
TOTAL PARK & REC. FEES	188	200	150	150
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	10,431	12,323	11,000	11,000
OTHER SERVICES				
TOTAL OTHER SERVICES	796	711	650	650
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	1,000	574	500	500
OTHER SERVICES				
TOTAL OTHER SERVICES	361,851	430,976	494,547	494,547
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	74,651	82,804	105,707	105,707
FAIR ADMISSION FEES				
TOTAL FAIR ADMISSION FEES	37,916	39,295	39,500	39,500
FAIR EXHIBIT FEES				
TOTAL FAIR EXHIBIT FEES	13,515	10,567	12,100	12,100
FAIR HORSE SHOW				
TOTAL FAIR HORSE SHOW	4,707	2,351	2,000	2,000
FAIR ATTRACTION REVENUE				
TOTAL FAIR ATTRACTION REVENUE	18,624	8,882	9,000	9,000
INTERIM ATTRACTION REV.				
TOTAL INTERIM ATTRACTION REV.	1,723	16,049	17,900	17,900

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	1,287,565	1,293,002	1,516,959	1,647,472
OTHER SALES				
TOTAL OTHER SALES	170,707	135	120	120
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	2,923	4,515	2,400	2,400
OTHER REVENUE				
TOTAL OTHER REVENUE	6,568	28,182	0	0
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	511,475	478,078	103,055	113,680
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	206,580	82,881	133,718	182,560
OTHER REVENUE				
TOTAL OTHER REVENUE	0	0	637,409	637,409
OTHER SALES				
TOTAL OTHER SALES	105,200	0	0	0
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	175,146	29,461	30,149	30,149
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	227,471	232,518	6,700	11,700
TRANSFERED-IN				
TOTAL TRANSFERED-IN	384,904	2,008,513	123,010	123,010
REPAYMENT OF AID				
TOTAL REPAYMENT OF AID	67,419	63,897	60,000	60,000
TRANSFERED-IN				
TOTAL TRANSFERED-IN	3,738,579	4,269,264	5,435,990	5,466,001

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	500	21,886	13,898	13,898
TRANSFERED-IN				
TOTAL TRANSFERED-IN	5,304	1,750	4,427	4,427
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	0	570,407	249,369	249,369
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	10,800	11,397	10,000	10,000
FAIR MISCELLANEOUS				
TOTAL FAIR MISCELLANEOUS	82,005	91,319	43,500	69,400
REVENUE GRAND TOTAL	35,779,322	41,737,989	49,178,861	49,538,784

PLUMAS COUNTY
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 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Fund:				
GENERAL	14,783,037	16,539,439	15,674,941	15,680,282
ROAD	4,240,745	5,215,557	9,158,524	9,190,524
FISH AND GAME	3,911	9,536	6,445	6,445
CHILD ABUSE PREVENTION	103,611	151,910	122,473	122,473
COUNTY FAIR	567,005	603,880	623,701	890,201
CAPITAL IMPROVEMENTS	207,953	902,570	1,698,120	1,698,120
LAW LIBRARY	39,969	38,386	39,860	39,860
S. W. PLANNING/OPERATIONS	0	422,416	619,245	619,245
AIRPORTS	312,373	463,908	383,478	383,478
AIRPORTS-CAP IMPROVEMENTS	538,953	29,448	298,248	298,248
TRIAL COURT OPERATIONS	0	0	0	0
DEPT. SOCIAL SERVICES	4,340,011	5,527,443	7,222,919	7,222,919
MENTAL HEALTH	1,234,226	1,371,294	1,194,436	1,195,444
PUBLIC HEALTH	2,101,453	2,419,865	3,080,622	3,080,622
ALCOHOL & DRUG	487,118	656,309	757,216	757,216
PUBLIC SAFETY	5,079,794	5,512,932	6,132,258	6,183,162
IGS OFFICE CLEARING	17,927	23,010	24,000	24,000
ASSESSOR APPRAISAL	81,551	84,561	83,200	83,200
SUPERVISOR COMM. SVC. FUND	55,995	58,443	50,000	50,000
COURTHOUSE CONST. FUND	3,026	3,306	0	0
CRIMINAL JUS. CONST. FUND	137,756	294,891	235,222	235,222
COURT AUTOMATION FUND	1,294	1,154	1,100	1,100
RHS - STATE	24	25	0	0
TOBACCO EDUCATION	234,787	154,275	152,500	152,500
AUTOMATED WARRANT PROCESS	202	218	0	0
PERINATAL A&D	76,011	65,957	81,004	81,004
SAMSHA	196,283	196,268	193,192	193,192

PLUMAS COUNTY
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 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Fund:				
INCENTIVE SAVINGS FUND	300,000	132,465	132,465	132,465
CHILDRENS SYSTEMS OF CARE	0	119,753	389,923	389,923
CAL-WORKS M. H. & A. D.	80,966	128,392	82,494	82,494
SIERRA HOUSE BOARD & CARE	241,271	196,183	276,556	280,725
TITLE IV-D COURT ADMIN	79,418	142,661	194,960	194,960
SENIOR CITIZENS NUTRITION	232,655	271,532	269,760	269,760
REVENUE GRAND TOTAL	35,779,322	41,737,989	49,178,861	49,538,784

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
PROPERTY TAXES					
40010	CURRENT SECURED TAXES	4,550,081	4,811,128	5,074,007	5,074,007 0001
40020	CURRENT UNSECURED TAXES	124,733	123,811	125,000	125,000 0001
40020	CURRENT UNSECURED TAXES	14,538	12,929	13,197	13,197 0017
40030	PRIOR SECURED TAXES	0	0	0	0 0001
40040	PRIOR UNSECURED TAXES	4,269	2,926	5,000	5,000 0001
TOTAL	PROPERTY TAXES	4,693,622	4,950,794	5,217,204	5,217,204
PENALTIES					
40050	PENALTIES	14,950	15,989	25,000	25,000 0001
40051	TEETER PENALTIES	424,056	147,486	225,000	225,000 0001
TOTAL	PENALTIES	439,006	163,475	250,000	250,000
OTHER TAXES					
40060	USE TAX	1,404,167	1,574,299	1,655,000	1,655,000 0001
40060	USE TAX	16,107	0	0	0 0002
40061	SALES TAX 1/2% PUB SAFETY	859,601	914,657	898,055	898,055 0017
40070	TIMBER YIELD TAX	294,343	454,116	350,000	350,000 0001
40070	TIMBER YIELD TAX	2,434	3,756	1,200	1,200 0002
40070	TIMBER YIELD TAX	4,783	7,379	5,500	5,500 0005
40070	TIMBER YIELD TAX	6,531	10,077	7,000	7,000 0010
40070	TIMBER YIELD TAX	1,727	2,664	0	0 0020
40080	AIRCRAFT TAX	13,421	14,810	14,000	14,000 0001
40090	HOTEL TAX	858,262	861,767	835,000	835,000 0001
40100	DOCUMENTARY STAMP TAX	128,395	205,495	180,000	180,000 0001
40130	CURRENT ACCEL. TAXES	67,901	96,304	90,000	90,000 0001
40170	CDC PILT-ARREARS	4,261	4,261	0	0 0001
TOTAL	OTHER TAXES	3,661,935	4,149,586	4,035,755	4,035,755
TOTAL	TAX REVENUE	8,794,563	9,263,854	9,502,959	9,502,959
LICENSES					
41000	ANIMAL LICENSES	18,439	19,100	20,000	20,000 0001
41010	BUSINESS LICENSES	600	550	550	550 0001
TOTAL	LICENSES	19,039	19,650	20,550	20,550
PERMITS					
41020	CONSTRUCTION PERMITS	423,072	611,885	577,721	577,721 0001
41030	ZONING PERMITS	71,932	73,056	63,000	63,000 0001
41031	LAFCO APPLICATIONS	3,249	6,000	5,000	5,000 0001
41040	OTHER LICENSES & PERMITS	0	0	100	100 0001
41040	OTHER LICENSES & PERMITS	1,207	888	1,000	1,000 0017
41050	FRANCHISES	87,061	92,690	92,000	60,000 0001
41050	FRANCHISES	3,222	3,265	3,000	35,000 0002
TOTAL	PERMITS	589,743	787,783	741,821	741,821
TOTAL	LICENSES & PERMITS	608,782	807,433	762,371	762,371

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
PERMITS					
42012 CIVIL SANCTIONS CCP 177.5	0	1,500	0	0	0001
TOTAL PERMITS	0	1,500	0	0	
FINES					
42010 VEHICLE CODE FINES	1,008	535	1,000	1,000	0001
42011 COURT COST ADMIN 16028	1,169	1,355	800	800	0001
42016 FISH AND GAME DECOY FINE	299	24	600	600	0003
TOTAL FINES	2,476	1,914	2,400	2,400	
OTHER COURT FINES					
42020 OTHER CRT. FINES-JUST. CRT.	292	253	2,800	2,800	0001
42020 OTHER CRT. FINES-JUST. CRT.	0	0	0	0	0024
42030 OTHER CRT. FINES-SUPER. CRT.	0	576	800	800	0001
42040 OTHER COURT FINES	1,345	6,144	2,500	2,500	0003
42040 OTHER COURT FINES	9,449	9,034	9,500	9,500	0007
42040 OTHER COURT FINES	46	179	0	0	0022
42040 OTHER COURT FINES	118,831	126,140	123,899	123,899	0023
42040 OTHER COURT FINES	0	0	0	0	0024
TOTAL OTHER COURT FINES	129,963	142,326	139,499	139,499	
PENALTIES					
42043 T. C. REALIGNMENT AB233	266,961	272,054	250,000	250,000	0001
42050 T. V. S. 42007. 1 CO. GEN.	576	180	7,700	7,700	0001
42051 CO. TVS V. C. 11205	3,982	1,250	3,970	3,970	0001
42060 CO ALC ABUSE/PREV. 1463. 25	8,440	10,196	8,500	8,500	0016
42070 PROOF OF CORRECTION	4,479	4,079	4,700	4,700	0001
TOTAL PENALTIES	284,438	287,759	274,870	274,870	
TOTAL FINES & PENALTIES	416,876	433,499	416,769	416,769	
INTEREST					
43010 INTEREST-INVESTED FUNDS	322,940	219,870	190,000	190,000	0001
43010 INTEREST-INVESTED FUNDS	299,952	231,924	100,000	100,000	0002
43010 INTEREST-INVESTED FUNDS	1,763	1,590	3,295	3,295	0003
43010 INTEREST-INVESTED FUNDS	1,897	933	2,000	2,000	0004
43010 INTEREST-INVESTED FUNDS	4,544	7,696	5,000	5,000	0005
43010 INTEREST-INVESTED FUNDS	97	230	211	211	0007
43010 INTEREST-INVESTED FUNDS	0	0	15,000	15,000	0009
43010 INTEREST-INVESTED FUNDS	2,903	3,842	0	0	0010
43010 INTEREST-INVESTED FUNDS	3,518	860	0	0	0011
43010 INTEREST-INVESTED FUNDS	951	3,674	2,600	2,600	0019
43010 INTEREST-INVESTED FUNDS	3,268	2,933	0	0	0020
43010 INTEREST-INVESTED FUNDS	2,980	578	0	0	0022
43010 INTEREST-INVESTED FUNDS	18,925	26,922	5,000	5,000	0023
43010 INTEREST-INVESTED FUNDS	1,294	1,154	1,100	1,100	0024
43010 INTEREST-INVESTED FUNDS	24	25	0	0	0025

PLUMAS COUNTY
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REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
43010 INTEREST-INVESTED FUNDS	4,029	2,390	2,500	2,500	0026
43010 INTEREST-INVESTED FUNDS	202	218	0	0	0027
43010 INTEREST-INVESTED FUNDS	0	1,003	0	0	0031
43010 INTEREST-INVESTED FUNDS	252	1,102	0	0	0032
43010 INTEREST-INVESTED FUNDS	-231	-131	0	0	0033
43010 INTEREST-INVESTED FUNDS	671	0	0	0	0043
43011 TRANS INTEREST	107,070	249	0	0	0001
43012 INTEREST SOCIAL SERVICES	120	320	200	200	0013
43015 INTEREST ON TAXES	6,384	5,409	0	0	0001
TOTAL INTEREST	783,553	512,790	326,906	326,906	
MI SCELLANEOUS					
43030 SALE OF FUEL	176,874	303,201	299,277	299,277	0010
TOTAL MI SCELLANEOUS	176,874	303,201	299,277	299,277	
RENTS & CONC. GENERAL					
43020 RENTS & CONCESSIONS	8,537	603	8,000	8,000	0001
43020 RENTS & CONCESSIONS	3,150	3,100	3,100	3,100	0002
43020 RENTS & CONCESSIONS	11,788	1,126	0	0	0005
43020 RENTS & CONCESSIONS	64,394	66,232	64,000	64,000	0010
43020 RENTS & CONCESSIONS	81,562	0	0	0	0043
43021 RENTS & CONC. -CHESTER	2,820	3,340	3,500	3,500	0001
43022 RENTS & CONC. -GREENVILLE	440	1,285	850	850	0001
43023 RENTS & CONC. -PORTOLA	1,410	1,105	900	900	0001
43024 RENTS & CONC. -QUINCY	4,765	4,625	4,200	4,200	0001
43026 RENTS & CONC. -COURTHOUSE	700	400	0	0	0001
TOTAL RENTS & CONC. GENERAL	179,567	81,816	84,550	84,550	
RENTS & CONCESSIONS SPACE					
43061 OUTSIDE CONCESSIONS SPACE	3,965	3,410	4,000	4,000	0005
43062 INSIDE CONCESSIONS SPACE	4,735	6,049	5,500	5,500	0005
TOTAL RENTS & CONCESSIONS SPACE	8,700	9,459	9,500	9,500	
RENTS & CONC. CONC. SPACE					
43071 CARNIVAL	12,260	16,358	27,000	27,000	0005
43072 CARNIVAL PRE-SALE	18,867	21,442	10,000	10,000	0005
43073 FOOD CONCESSIONS	28,629	28,644	27,000	27,000	0005
43074 NON-FOOD CONCESSIONS	4,308	6,276	5,000	5,000	0005
TOTAL RENTS & CONC. CONC. SPACE	64,063	72,720	69,000	69,000	
RENTS & CONC. NON-FAIR					
43081 PICNIC	1,443	2,061	2,500	2,500	0005
TOTAL RENTS & CONC. NON-FAIR	1,443	2,061	2,500	2,500	
RENTS & CONC. INTERIM					
43091 RENTAL OF BUILDINGS	14,614	44,224	18,000	18,000	0005
43092 GROUNDS RENTAL	44,511	126,277	49,000	49,000	0005
43093 EQUIPMENT RENTAL	331	507	500	500	0005
43094 OTHER INTERIM RENTALS	500	1,665	3,900	3,900	0005

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TOTAL	RENTS & CONC. INTERIM	59,956	172,673	71,400	71,400	
TOTAL	USE OF MONEY & PROPERTY	1,274,157	1,154,720	863,133	863,133	
STATE OCJP TECHNOLOGY						
44251	STATE OCJP TECHNOLOGY	0	35,000	0	0	0017
TOTAL	STATE OCJP TECHNOLOGY	0	35,000	0	0	
STATE AID						
44010	STATE - SB90 MANDATES	23,752	88,499	55,450	55,450	0001
44020	STATE-AID FOR AVIATION	30,000	0	0	0	0010
44022	STATE-SB910	0	0	0	0	0015
44023	C. S. COMM. TITLE IV-D	57,145	71,315	130,840	130,840	0034
44024	FAM. LAW FAC. TITLE IV-D	20,054	39,985	64,120	64,120	0034
44030	STATE-HIGHWAY USERS TAX	1,894,257	1,856,975	1,800,000	1,800,000	0002
44031	STATE GRANT - CDE	0	0	15,000	15,000	0002
44032	STATE AID AB-2928	0	0	674,000	674,000	0002
44033	STATE AID STIP	0	241,788	2,069,500	2,069,500	0002
44034	STATE AID SEISMIC	0	10,409	72,645	72,645	0002
44035	STATE TRANS ENHANCEMENT	0	0	266,000	266,000	0002
44036	STATE GRANT RTP	0	0	181,000	181,000	0002
44040	STATE-MOTOR VEH. IN-LIEU	1,130,792	1,256,952	1,295,000	1,295,000	0001
44042	ST VEH THEFT SEC 9250.14	29,770	21,976	29,300	29,300	0017
44043	STATE-FEMA AIRPORTS	15,348	0	15,117	15,117	0011
44044	STATE-VEH LIC FEES\M. H.	0	0	0	0	0001
44044	STATE-VEH LIC FEES\M. H.	3,631	198,701	71,289	71,289	0014
44046	STATE CHESTER RECON	0	22,276	0	0	0011
44047	STATE - CHESTER FENCE	0	0	5,310	5,310	0011
44048	STATE OBSTRUCTION LIGHTS	0	0	12,300	12,300	0011
44049	ST. AID - HOMICIDE TRIAL	0	91,000	300,000	300,000	0001
44049	ST. AID - HOMICIDE TRIAL	0	91,970	107,298	107,298	0017
44060	STATE-WELFARE PUB. ADMIN	1,254,899	887,705	1,628,706	1,628,706	0013
44065	STATE-JOB CREATION INV.	12,780	6,981	31,358	31,358	0013
44070	STATE-REBATE RESTIT. FINE	3,281	3,957	2,400	2,400	0001
44090	STATE-PUBLIC ASST. PROGRAM	724,481	1,017,475	1,280,616	1,280,616	0013
44101	STATE-AID FOR ALCOHOL	120,195	102,806	112,156	102,806	0016
44110	STATE-OHV GRANT SHERIFF	14,493	2,513	0	10,283	0017
44112	MIOCR BOARD OF CORR. D. A.	22,500	0	0	0	0017
44121	STATE-WELFARE REALIGN REV	70,000	1,128,304	960,612	960,612	0013
44140	STATE-HEALTH ADMIN.	5,533	9,841	11,163	11,163	0015
44141	ST. -AID HLTH CAT. PROGRAM	444,914	839,860	1,471,210	1,471,210	0015
44142	ST. -AID HLTH REALIGN. REV	235,314	329,266	316,806	316,806	0015
44143	ST. -AID ENV HLTH REAL REV	226,086	212,202	220,000	220,000	0001
44143	ST. -AID ENV HLTH REAL REV	0	0	0	0	0015
44144	STATE-AID PERINATAL D&A	76,011	56,789	73,607	73,607	0028
44145	STATE-CHILD LEAD GRANT	0	1,181	1,575	1,575	0001
44145	STATE-CHILD LEAD GRANT	2,720	15,530	3,865	3,865	0015
44146	STATE-HAZ MAT GRANT	0	0	1,390	1,390	0001
44148	STATE-MENTAL HEALTH REAL.	625,515	650,185	565,000	565,000	0014
44149	STATE-HEALTH ADMIN-TCS	150,000	150,000	150,000	150,000	0026
44151	STATE-LEA GRANT97-98\98	0	0	0	0	0001

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44152	JAIL REPORTING SYSTEM	202	342	250	250	0017
44153	STATE-LEA GRANT 98-99	15,968	1,774	0	0	0001
44170	STATE-CHILD SUPPORT	169,574	208,611	242,894	247,894	0001
44180	STATE-AID FOR AGRICULTURE	63,824	95,543	104,000	104,000	0001
44190	STATE-AID CIVIL DEFENSE	18,621	12,978	10,023	10,023	0001
44200	STATE-AID FOR CO. FAIRS	117,000	76,500	135,000	135,000	0005
44201	STATE - FAIR SEWER PROJ.	4,929	0	0	0	0005
44202	STATE - FAIR MINERAL BLDG	65,000	0	0	0	0005
44203	STATE - TIRE REMOVAL FAIR	8,318	0	0	0	0005
44204	STATE - LIVESTOCK RESTRM	0	0	64,800	64,800	0005
44205	STATE-TES-ADA PROJ. FAIR	0	0	6,104	6,104	0005
44206	STATE-EQUESTRIAN CENTER	0	0	25,900	15,000	0005
44207	STATE TES ROOF FAIR	0	0	37,500	37,500	0005
44209	STATE-ARENA UPGRADES	0	0	0	184,000	0005
44211	STATE-AID APPRAISAL FEE	80,600	80,600	80,600	80,600	0019
44212	STATE - USDA FUNDS (AAA)	0	21,926	23,559	23,559	0043
44213	STATE - TITLE III (AAA)	0	114,822	111,675	111,675	0043
44220	STATE-AID VETERANS AFFAIR	12,647	14,401	12,000	12,000	0001
44225	STATE-SMIP/Education	122	242	0	0	0001
44230	STATE-HOMEOWNERS PROP. TAX	77,841	77,930	77,500	77,500	0001
44235	STATE ERAF AB1661	0	40,748	0	0	0001
44259	ST. BLM S.O. HELICOPTER	0	0	0	0	0017
44260	STATE-BOAT PATROL	54,351	78,796	118,687	118,687	0017
44263	STATE-OCJP S.O. DC	60,178	65,026	87,317	87,317	0017
44265	STATE-OCJP COPS MORE	21,125	0	0	0	0017
44266	D.A. WORKER'S COMP. FRAUD	5,866	4,869	2,992	2,992	0017
44267	D.A. AUTO INS. FRAUD	1,769	3,500	2,992	2,992	0017
44268	D.A. SRVP GRANT	24,959	46,781	77,575	77,575	0017
44269	STATE - BOAT PURCHASE SO	0	0	0	0	0017
44275	STATE REIMBURSEMENT	1,493	1,838	1,500	1,500	0017
44276	STATE - TIRE GRANT	0	0	16,756	16,756	0001
44277	STATE-DMV REGISTRATION	0	0	0	0	0017
44279	STATE BOTTLE GRANT SW	0	0	10,000	10,000	0001
44280	STATE-PROB JAIL DETEN. JR	17,561	80,214	86,400	86,400	0001
44281	STATE-STC JAIL TRAINING	5,500	5,500	5,750	5,750	0001
44283	WASTE CLEAN-UP CHESTER GT	0	0	2,900	2,900	0001
44288	STATE - CAL WORKS	8,458	0	0	0	0014
44288	STATE - CAL WORKS	10,149	0	0	0	0016
44288	STATE - CAL WORKS	80,714	127,237	82,494	82,494	0032
44290	STATE-OTHER	0	0	5,700	5,700	0001
44290	STATE-OTHER	0	108,987	80,570	80,570	0004
44290	STATE-OTHER	0	0	53,842	53,842	0013
44290	STATE-OTHER	17,000	77,853	183,433	183,433	0016
44290	STATE-OTHER	54,027	83,955	169,004	169,004	0017
44290	STATE-OTHER	0	118,750	250,000	250,000	0031
44290	STATE-OTHER	141,025	0	0	0	0043
44291	STATE-OCJP D.A. DC	12,441	13,990	23,000	23,000	0017
44292	STATE - LITERACY GRANT	0	64,180	62,750	62,750	0001
44295	STATE-MENTAL HEALTH	226,164	126,878	345,000	345,000	0014
44295	STATE-MENTAL HEALTH	0	0	120,000	120,000	0031
44297	STATE SIERRA CO. LITERACY	0	52,264	61,000	61,000	0001
44300	OPEN SPACE-WILLIAMSON ACT	103,782	103,781	105,000	105,000	0001
44301	STATE PUBLIC LIBRARY FUND	13,813	47,345	39,845	39,845	0001
44302	NO. ST. COOP LIBR SYS	9,850	0	0	0	0001
44313	STATE F & G SEC. 13006	0	0	0	0	0003

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44320 STATE-TRIAL CRT FUNDING	0	0	0	0	0012
44331 STATE-OCJP VICTIM WIT. VW	65,690	104,469	111,166	111,166	0001
44333 STATE-D.V. LPSCAA GRANT	0	0	0	0	0001
44340 STATE-JUVENILE PREV. PROB.	21,500	29,391	25,960	25,960	0001
44341 STATE-OCJP PROB. DC	35,516	33,348	50,000	50,511	0001
44342 ST. D.A. SPOUSAL ABUSE PRG	30,975	27,956	42,000	42,000	0017
44354 STATE-TEA21	0	52,029	37,000	37,000	0002
44356 ST. OIL RECYCLE GRANT/HHW	1,768	28,496	10,600	10,600	0001
44357 STATE-CLEANUP GRANT	0	0	0	0	0001
44362 ST. -FUEL FACILITY LOAN	0	0	0	0	0011
44393 SLESF CHAPTER 134	57,705	61,417	14,810	14,810	0017
44513 STATE-LEA GRANT 99-00	0	17,157	17,000	17,000	0001
TOTAL STATE AID	8,911,494	11,718,863	17,229,480	17,409,024	
STATE AID					
44536 FED OBSTRUCTION LIGHTS	0	0	246,000	246,000	0011
TOTAL STATE AID	0	0	246,000	246,000	
FEDERAL AID					
44400 FEDL-WELFARE PUB. ADMIN.	896,574	1,413,959	1,818,658	1,818,658	0013
44409 FED. - TANF PROBATION	57,857	44,319	47,005	47,005	0001
44410 ROAD-SNOW/DEBRIS DMG/RMVL	0	0	0	0	0002
44411 FED-CHILD SUPPORT	395,672	512,581	507,865	519,619	0001
44412 FED TITLE IV-A PROB.	0	0	0	0	0001
44413 FED TITLE IV-E PROB.	204,150	217,438	180,000	197,577	0001
44416 FEDERAL PROB. OCJP CARS	0	0	83,080	83,080	0001
44417 FED. SECTION 130/RR XING	0	0	720,000	720,000	0002
44418 USFS CLEAN-UP GRANT SW	0	0	30,292	30,292	0001
44421 FED.FEMA FLOOD/STRM 95 RD	45,639	0	100	100	0002
44425 FED. 97 DISASTER	6,280	716,015	500,000	500,000	0002
44430 FEDL-PUBLIC ASST. PROGRAM	1,299,966	940,095	1,229,940	1,229,940	0013
44431 FEDERAL - SAMHSA	191,291	191,291	191,292	191,292	0029
44433 FED-AID PERINATAL D & A	0	0	0	0	0028
44440 FEDL. -IN LIEU TAXES	118,525	215,236	193,750	193,750	0001
44455 FED - ECONOMIC RECOVERY	0	0	15,000	15,000	0015
44480 FEDL-FOREST RESERVE REV.	772,184	301,146	150,000	150,000	0002
44490 FEDL-GRAZING FEES	-50	0	50	50	0003
44500 FEDL-LAW ENFORCEMENT	30,724	8,955	42,574	42,574	0017
44505 FED-MAPPING NOXIOUS WEEDS	0	0	3,800	3,800	0001
44506 FED.FLOOD REPAIR SOIL CNS	33,006	0	0	0	0002
44510 FEDL- ISTE A	338,394	813,395	338,394	338,394	0002
44515 FED-MENTAL HEALTH	167,060	159,493	120,000	120,000	0014
44515 FED-MENTAL HEALTH	4,992	966	0	0	0029
44516 FED-BLOCK GRANT ALCOHOL	249,830	300,978	344,810	294,083	0016
44520 FEDL-OTHER	0	699	500	500	0001
44520 FEDL-OTHER	557,722	175,163	1,794,680	1,794,680	0002
44520 FEDL-OTHER	88,822	27,503	27,503	27,503	0004
44532 FEDERAL CHESTER RECON	310,746	1,168	0	0	0011
44533 FEDERAL - CHESTER FENCE	86,833	5,144	19,521	19,521	0011
44534 FED. COPS FAST GRANT S.O.	13,186	0	0	0	0017
44542 FED. -COPS IN SCHOOL	0	0	34,538	34,858	0017
TOTAL FEDERAL AID	5,869,404	6,045,545	8,393,351	8,372,275	

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TOTAL STATE & FEDERAL AID	14,780,898	17,799,408	25,868,831	26,027,299	
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ASSESSMENT & TAX COLL. FEE					
45002 INTEREST INV. ADMIN. CHG.	0	149,800	135,000	135,000	0001
45003 TOT 3% COLLECTION FEE	31,698	27,375	25,200	25,200	0001
45004 FUEL FACILITY OTHER REV.	0	0	0	0	0011
45005 SB 2557 COLLECTION CHARGE	12,455	13,210	16,000	16,000	0001
45006 5% SUPP. ADMIN. FEE	8,367	7,363	7,500	7,500	0001
45007 TREAS. 10.00 DEL COST	22,755	18,192	22,000	22,000	0001
45008 SPEC. ASSMT. HANDLING CHG	10,973	12,848	11,000	11,000	0001
45009 TEETER HANDLING CHG.	0	0	0	0	0001
45010 ASSM-TAX COLLECTOR FEES	24,491	12,124	11,340	11,340	0001
45011 ASSM-CHARGE ASSESSOR	55,974	66,149	60,000	60,000	0001
45022 REP PAYEE FEES	0	2,706	5,005	5,005	0001
45023 ADULT PROTECTIVE SVC.	0	0	8,953	8,953	0001
45091 TREAS. COLLECTION FEES	38,740	38,302	40,000	40,000	0001
TOTAL ASSESSMENT & TAX COLL. FEE	205,452	348,070	341,998	341,998	
AUDITING & ACCOUNTING FEE					
45020 AUDITING-ACCOUNTING FEES	45,573	42,726	32,500	32,500	0001
TOTAL AUDITING & ACCOUNTING FEE	45,573	42,726	32,500	32,500	
ELECTION SERVICES					
45030 ELECTION SERVICES	40,880	50,525	23,600	23,600	0001
TOTAL ELECTION SERVICES	40,880	50,525	23,600	23,600	
LEGAL SERVICES					
45050 LEGAL FEES - P.D.	13,409	12,542	13,500	13,500	0001
TOTAL LEGAL SERVICES	13,409	12,542	13,500	13,500	
PLANNING & ENGRG SERVICES					
45060 ENGINEERING SERVICES	31,339	34,020	23,180	23,180	0001
45061 PLANNING FEES	0	0	5,000	5,000	0001
45065 BLDG: BUILDING PRINTS	329	318	273	273	0001
45220 PLANNING-EIR REPORTS	760	6,662	45,831	45,831	0001
45410 PERMIT LIST/BLDG DEPT	740	1,095	895	895	0001
45422 PLANNING COPIES	627	1,523	1,300	1,300	0001
45424 ENGINEERING COPIES	10,431	12,323	11,000	11,000	0001
TOTAL PLANNING & ENGRG SERVICES	44,225	55,942	87,479	87,479	
AGRICULTURAL SERVICES					
45070 AGRICULTURAL SERVICES	51,773	60,950	55,151	55,151	0001
TOTAL AGRICULTURAL SERVICES	51,773	60,950	55,151	55,151	
CIVIL PROCESSING SERVICES					
45080 CIVIL PROCESS SERVICES	12,534	10,338	10,500	10,500	0017

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45081 CIVIL ASSESS. P. C. 1214.1	35,652	45,969	30,000	30,000	0001
TOTAL CIVIL PROCESSING SERVICES	48,185	56,307	40,500	40,500	
COURT FEES & COST					
45090 COURT FEES-JUSTICE COURTS	2,917	3,375	4,800	4,800	0001
45100 COURT FEES-CLERK	14,608	33,323	19,000	19,000	0001
45101 CIVIL JURIES	0	0	0	0	0001
45118 SB21 RECORDING FEES	13,236	16,328	15,000	15,000	0001
45390 SMALL CLAIMS FILING FEE	2,450	699	0	0	0001
TOTAL COURT FEES & COST	33,212	53,725	38,800	38,800	
ESTATE FEES					
45110 ESTATE FEES	2,704	0	2,000	2,000	0001
45370 CONSERVATOR FEES	6,552	15,127	6,905	6,905	0001
TOTAL ESTATE FEES	9,256	15,127	8,905	8,905	
HUMANE SERVICES					
45012 ANI MAL BOARD	1,816	1,892	1,900	1,900	0001
45013 ANI MAL REDEMPTIONS	2,201	3,139	2,500	2,500	0001
45014 ANI MAL ADOPTIONS	369	908	500	500	0001
45015 ANI MAL DISPOSAL	1,152	2,876	2,200	2,200	0001
45156 M. H. OUT OF COUNTY MATCH	0	0	61,565	22,565	0014
TOTAL HUMANE SERVICES	5,538	8,816	68,665	29,665	
LAW ENFORCEMENT SERVICES					
45120 LAW ENFORCMT-CITY-COUNTY	56,600	56,600	56,600	56,600	0017
45121 FINGERPRINTING FEES	5,008	6,163	3,000	3,000	0017
45171 JUVENILE ELECTRONIC MONT.	40	710	600	600	0001
45350 SUPERVISION FEE/PROB.	28,943	29,129	25,000	25,000	0001
45351 BOOKING FEE	14,910	19,047	13,000	14,000	0017
45420 TESTING FEES - D. A. -DUI	6,669	9,075	8,400	8,400	0017
45421 TESTING FEES - PROBATION	5,830	3,351	1,000	1,000	0001
45427 PROB. -DI VERSION	1,000	574	500	500	0001
45510 BAI LIFF SERVICES	74,651	82,804	105,707	105,707	0017
TOTAL LAW ENFORCEMENT SERVICES	193,651	207,453	213,807	214,807	
RECORDING FEES					
45130 RECORDING FEES	87,749	78,482	75,200	75,200	0001
TOTAL RECORDING FEES	87,749	78,482	75,200	75,200	
ROAD & STREET SERVICES					
45260 ROAD & STREET SERVICE	74,595	132,387	50,000	50,000	0002
TOTAL ROAD & STREET SERVICES	74,595	132,387	50,000	50,000	
HEALTH FEES					
45131 HLTH. B & D BASE	4,707	4,702	0	0	0001
45132 HLTH. VRIP H & S 10605.3	1,140	876	1,375	1,375	0015
45133 HLTH. H&S 10610 REGULAR	434	434	0	0	0001

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
45134 HLTH. CROSS FILING	51	24	0	0	0001
45135 HLTH. CROSS FILING COD	21	12	0	0	0001
45140 HEALTH FEES - OTHER	67,167	61,643	61,500	61,500	0015
45150 MENTAL HEALTH-PATIENT FEE	66,519	60,402	20,000	21,508	0014
45150 MENTAL HEALTH-PATIENT FEE	0	111,986	158,832	105,888	0033
45270 ALCOHOL PARTICIPATION FEE	47,599	55,480	45,000	45,000	0016
45271 DRUG-PAMPHLETS, FEES, MISC	12,190	6,510	8,000	8,000	0016
45272 CLIENT FEES DRUG/ALCOHOL	2,842	8,081	2,500	2,500	0016
45273 MISC. DRUG/ALCOHOL	3,683	114	100	100	0016
45330 DRUG PROG. FEE/DIVERSION	10,449	21,582	18,000	18,000	0016
TOTAL HEALTH FEES	216,803	331,847	315,307	263,871	
MENTAL HEALTH SERVICES					
45143 MISC. HEALTH CONTRACTS	385,412	344,638	428,062	428,062	0015
45151 MT. VISIONS - MENTAL HLTH	0	500	500	0	0014
45152 DROP IN CENTER - SAMHSA	0	878	1,900	1,900	0029
45152 DROP IN CENTER - SAMHSA	23,223	0	0	0	0033
45280 RED RIBBON DONATIONS	3,915	850	500	500	0016
45371 MENTAL HLTH REP PAYEE P.G	0	15,000	15,000	15,000	0001
TOTAL MENTAL HEALTH SERVICES	412,550	361,866	445,962	445,462	
CALIFORNIA CHILDREN SEVR.					
45064 CHILDREN'S TRUST FEES	2,641	2,464	2,000	2,000	0004
45136 HLTH. CHILDRENS TR FUND	14	23	0	0	0001
TOTAL CALIFORNIA CHILDREN SEVR.	2,656	2,487	2,000	2,000	
SANITATION SERVICES					
45160 SANITATION SERVICES	117,136	142,373	110,000	110,000	0001
45300 SOLID WASTE ADMIN. FEE	571,649	211,492	7,000	7,000	0001
45300 SOLID WASTE ADMIN. FEE	0	0	603,235	603,235	0009
45301 TIPPING FEE	2,902	1,242	0	0	0001
45301 TIPPING FEE	0	0	1,000	1,000	0009
45303 SOLID WASTE-RCRC	0	0	0	0	0001
TOTAL SANITATION SERVICES	691,687	355,106	721,235	721,235	
INST. CARE & SERVICES					
45043 INMATE MEDICAL	684	933	500	500	0017
45170 INSTITUTIONAL CARE	17,127	15,996	16,000	16,000	0001
45170 INSTITUTIONAL CARE	6,490	1,912	2,500	2,500	0017
45173 CARE & MAIN. JUVENILE	12,768	15,348	13,000	13,000	0001
TOTAL INST. CARE & SERVICES	37,069	34,189	32,000	32,000	
LIBRARY SERVICES					
45063 VIDEO CONFERENCE FEES	0	70	300	300	0001
45190 LIBRARY SERVICES	24,503	25,020	25,547	25,547	0001
TOTAL LIBRARY SERVICES	24,503	25,090	25,847	25,847	
PARK & REC. FEES					
45230 PARK & RECREATION FEES	2,201	2,380	1,125	1,125	0001

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
45310 MUSEUM FEE	4,776	5,104	4,300	4,300	0001
45423 MUSEUM COPIES	188	200	150	150	0001
TOTAL PARK & REC. FEES	7,165	7,683	5,575	5,575	
OTHER SERVICES					
45078 CAMPING FEES	8,822	8,473	7,375	9,875	0001
45092 SUBPEONA CNTY EMPLOYEES	0	0	0	0	0001
45180 EDUC. SVCS. / POST	37,444	16,422	20,000	20,000	0017
45181 STC JAIL TRAINING	7,050	11,250	11,250	10,250	0017
45200 OTHER	89,272	139,674	108,047	108,047	0001
45200 OTHER	29,254	44,355	0	39,000	0014
45200 OTHER	459	0	0	0	0016
45200 OTHER	768	1,389	750	750	0017
45225 LANDING FEES	3,330	44,377	13,001	13,001	0010
45240 REIMB. OFFICE EXPENSES	1,128	1,141	1,132	1,132	0001
45240 REIMB. OFFICE EXPENSES	123	329	0	0	0007
45290 OTHER-C. S. RECOUNP 2 1/2%	50,648	68,132	57,700	57,700	0001
45305 DRUG COURT FEE	152	746	600	600	0001
45305 DRUG COURT FEE	152	746	500	500	0016
45305 DRUG COURT FEE	51	249	0	0	0017
45320 GREEN WASTE REBATE	6,753	4,015	0	0	0001
45320 GREEN WASTE REBATE	0	0	10	10	0009
45340 INDIGENT BURIAL	434	422	0	0	0001
45426 S.O. COPIES OF REPORTS	796	711	650	650	0017
45428 COST PLAN REIM.	361,851	430,976	494,547	494,547	0001
TOTAL OTHER SERVICES	598,487	773,405	715,563	756,063	
FAIR ADMISSION FEES					
45601 FAIR ADMISSION	34,523	35,875	36,000	36,000	0005
45602 FAIR ADMISSION-DISCOUNT	3,393	3,421	3,500	3,500	0005
TOTAL FAIR ADMISSION FEES	37,916	39,295	39,500	39,500	
FAIR EXHIBIT FEES					
45610 ENTRY FEES	6,087	4,833	5,700	5,700	0005
45611 DONATED FEES	7,083	5,734	6,400	6,400	0005
45612 ADVERTISING PREMIUM GDE.	0	0	0	0	0005
45613 OTHER EXHIBIT REVENUE	345	0	0	0	0005
TOTAL FAIR EXHIBIT FEES	13,515	10,567	12,100	12,100	
FAIR HORSE SHOW					
45621 ENTRY FEES	3,525	976	800	800	0005
45622 STALL FEES	1,181	1,375	1,200	1,200	0005
TOTAL FAIR HORSE SHOW	4,707	2,351	2,000	2,000	
FAIR ATTRACTION REVENUE					
45631 SWEETHEART PAGEANT	385	0	0	0	0005
45632 BULL RIDING	6,530	8,882	9,000	9,000	0005
45633 SATURDAY SHOW	8,316	0	0	0	0005
45634 OTHER ADMISSIONS	3,393	0	0	0	0005

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
TOTAL FAIR ATTRACTION REVENUE	18,624	8,882	9,000	9,000	
INTERIM ATTRACTION REV.					
45641 AUTO RACES	1,498	8,096	7,900	7,900	0005
45642 PERFORMANCE ADMISSIONS	225	7,953	10,000	10,000	0005
TOTAL INTERIM ATTRACTION REV.	1,723	16,049	17,900	17,900	
TOTAL CHARGES FOR SERVICES	2,920,901	3,091,869	3,394,094	3,344,658	
UNCLAIMED TAXES & FEES					
46055 UNCLAIMED TAXES & FEES	6,568	28,182	0	0	0001
TOTAL UNCLAIMED TAXES & FEES	6,568	28,182	0	0	
REVENUE FROM LOANS					
46078 REVENUE FROM LOANS	0	0	637,409	637,409	0006
TOTAL REVENUE FROM LOANS	0	0	637,409	637,409	
REPAYMENT OF AID					
46210 REPAYMENT OF AID	67,419	63,897	60,000	60,000	0013
TOTAL REPAYMENT OF AID	67,419	63,897	60,000	60,000	
OTHER SALES					
46020 SALE OF FIXED ASSETS	0	0	0	0	0001
46020 SALE OF FIXED ASSETS	80,000	0	0	0	0006
46020 SALE OF FIXED ASSETS	450	0	0	0	0017
46022 CODE CHECK BOOK SALES	180	135	120	120	0001
46027 SALE OF PIONEER RV PARK	90,077	0	0	0	0006
46081 SALE OF PROPERTY	105,200	0	0	0	0001
TOTAL OTHER SALES	275,906	135	120	120	
MISCELLANEOUS REVENUE					
46010 REVENUE APPL. TO PRIOR YR	139,770	104,031	101,294	101,294	0001
46010 REVENUE APPL. TO PRIOR YR	3,018	2,139	259,905	259,905	0002
46010 REVENUE APPL. TO PRIOR YR	100	219	0	0	0003
46010 REVENUE APPL. TO PRIOR YR	0	2,321	0	67,500	0005
46010 REVENUE APPL. TO PRIOR YR	0	13	0	0	0007
46010 REVENUE APPL. TO PRIOR YR	0	44	0	0	0010
46010 REVENUE APPL. TO PRIOR YR	0	0	0	0	0011
46010 REVENUE APPL. TO PRIOR YR	137	3,235	158,988	158,988	0013
46010 REVENUE APPL. TO PRIOR YR	68,276	82,706	0	0	0014
46010 REVENUE APPL. TO PRIOR YR	839,463	743,765	725,276	719,651	0015
46010 REVENUE APPL. TO PRIOR YR	214	62,616	33,717	93,794	0016
46010 REVENUE APPL. TO PRIOR YR	142,487	246,351	217,654	217,944	0017
46010 REVENUE APPL. TO PRIOR YR	0	10	0	0	0018
46010 REVENUE APPL. TO PRIOR YR	0	0	0	0	0020
46010 REVENUE APPL. TO PRIOR YR	75,250	94	0	0	0026
46010 REVENUE APPL. TO PRIOR YR	0	7,984	7,398	7,398	0028
46010 REVENUE APPL. TO PRIOR YR	0	87	0	0	0029

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
46010 REVENUE APPL. TO PRIOR YR	15,253	237	12,729	21,000	0033
46010 REVENUE APPL. TO PRIOR YR	2,219	31,360	0	0	0034
46010 REVENUE APPL. TO PRIOR YR	0	5,790	0	0	0043
46013 GRANT-COMPUTER EQUIP.	1,378	0	0	0	0001
46029 PROB: ELK RESTITUTION	455	1,523	0	0	0003
46030 PROB / RESTIT COLLECT FEE	2,468	2,993	2,400	2,400	0001
46035 OTHER - TRAN PROCEEDS	0	0	0	0	0001
46060 OTHER-MI SCELLANEOUS	17,093	-69,033	25,660	25,660	0001
46060 OTHER-MI SCELLANEOUS	69,074	61,546	48,000	48,000	0002
46060 OTHER-MI SCELLANEOUS	452	627	400	400	0004
46060 OTHER-MI SCELLANEOUS	0	3,995	0	0	0005
46060 OTHER-MI SCELLANEOUS	0	422,416	0	0	0009
46060 OTHER-MI SCELLANEOUS	1,006	19,412	200	200	0010
46060 OTHER-MI SCELLANEOUS	28,267	24,048	0	0	0014
46060 OTHER-MI SCELLANEOUS	89,653	0	0	5,625	0015
46060 OTHER-MI SCELLANEOUS	396	6,068	3,695	8,695	0017
46060 OTHER-MI SCELLANEOUS	5,507	0	0	0	0026
46060 OTHER-MI SCELLANEOUS	300,000	0	0	0	0030
46060 OTHER-MI SCELLANEOUS	0	0	0	0	0033
46060 OTHER-MI SCELLANEOUS	0	2,000	2,100	2,100	0043
46063 CONTRACT SERVICES	0	7,000	23,000	23,000	0001
46066 FLOOD REPAIR SOIL CONS.PI	28	0	0	0	0002
46110 JUDGEMENTS & DAMAGES	86	0	0	0	0001
46130 SHERF / WORK RELEASE	5,440	3,640	4,000	4,000	0017
46170 SHERF / RESERV CONTRACT	1,372	7,350	1,000	6,000	0017
46180 MISC. - PERS CREDIT	218,973	219,131	0	0	0001
46180 MISC. - PERS CREDIT	0	0	0	0	0017
46190 OTHER REVENUE - COUNSEL	1,600	2,398	1,700	1,700	0001
46230 LIBRARY DONATIONS	500	21,886	13,888	13,888	0001
46231 LIBRARY-LOST BOOKS	0	0	10	10	0001
46239 DONATIONS	0	84,942	86,000	86,000	0043
46242 REIMBURSEMENT COMPUTER	0	132,465	132,465	132,465	0030
46255 REIMB. LAKE DAVIS ISSUES	0	353,000	30,904	30,904	0001
46270 SERV. RENDERED OUTSIDE SO	0	0	0	0	0017
TOTAL MISCELLANEOUS REVENUE	2,029,934	2,600,406	1,892,381	2,038,519	
FAIR MISCELLANEOUS					
46604 EXHIBIT GUIDE REVENUE	7,375	2,520	5,000	5,000	0005
46605 CAMPING FAIR	10,784	6,015	6,000	6,000	0005
46606 SPONSORSHIPS	38,982	33,350	30,000	55,900	0005
46607 OTHER MISCELLANEOUS	24,864	49,434	2,500	2,500	0005
TOTAL FAIR MISCELLANEOUS	82,005	91,319	43,500	69,400	
CONT. FROM OTHER AGENCYS					
46070 CONTRIB. FROM OTHER AGENCY	0	0	0	0	0006
46070 CONTRIB. FROM OTHER AGENCY	3,554	0	0	0	0011
46070 CONTRIB. FROM OTHER AGENCY	0	0	8,800	8,800	0017
46070 CONTRIB. FROM OTHER AGENCY	0	0	19,923	19,923	0031
46070 CONTRIB. FROM OTHER AGENCY	203,026	82,881	104,995	153,837	0033
46070 CONTRIB. FROM OTHER AGENCY	0	0	0	0	0043
46090 CONTRIB. FR GENERAL FUND	30,301	28,461	30,149	30,149	0007
46090 CONTRIB. FR GENERAL FUND	27,334	1,000	0	0	0010
46090 CONTRIB. FR GENERAL FUND	117,511	0	0	0	0011

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
46091 CONTRIB. FROM TRUST 5037	0	0	0	0	0001
46500 CONTRIBS. FROM PUBLIC	9,800	11,397	10,000	10,000	0004
46500 CONTRIBS. FROM PUBLIC	0	0	0	0	0015
46500 CONTRIBS. FROM PUBLIC	1,000	0	0	0	0020
TOTAL CONT. FROM OTHER AGENCYS	392,526	123,739	173,867	222,709	
TRANSFERED-IN					
46200 TRANSFERED-IN	26,360	0	360	360	0001
46200 TRANSFERED-IN	121,681	208,120	75,000	75,000	0002
46200 TRANSFERED-IN	5,405	47,335	3,500	3,500	0005
46200 TRANSFERED-IN	0	0	0	0	0015
46202 TRANSFER FROM IGS TF#6001	100,000	100,000	0	0	0001
46203 TRANSFER FROM W. C. TF#6002	0	521,842	0	0	0001
46203 TRANSFER FROM W. C. TF#6002	0	402,400	0	0	0002
46203 TRANSFER FROM W. C. TF#6002	0	37	0	0	0003
46203 TRANSFER FROM W. C. TF#6002	0	491,430	0	0	0006
46203 TRANSFER FROM W. C. TF#6002	0	319	0	0	0007
46203 TRANSFER FROM W. C. TF#6002	0	15,724	0	0	0010
46203 TRANSFER FROM W. C. TF#6002	0	65,471	0	0	0013
46203 TRANSFER FROM W. C. TF#6002	0	12,943	0	0	0014
46203 TRANSFER FROM W. C. TF#6002	0	19,338	0	0	0015
46203 TRANSFER FROM W. C. TF#6002	0	8,496	0	0	0016
46203 TRANSFER FROM W. C. TF#6002	0	54,170	0	0	0017
46203 TRANSFER FROM W. C. TF#6002	0	287	0	0	0019
46203 TRANSFER FROM W. C. TF#6002	0	1,791	0	0	0026
46203 TRANSFER FROM W. C. TF#6002	0	1,184	0	0	0028
46203 TRANSFER FROM W. C. TF#6002	0	3,046	0	0	0029
46203 TRANSFER FROM W. C. TF#6002	0	53	0	0	0032
46203 TRANSFER FROM W. C. TF#6002	0	1,210	0	0	0033
46203 TRANSFER FROM W. C. TF#6002	0	10,688	0	0	0043
46205 S. W. -TRANSFER FROM ROAD	67,700	0	0	0	0001
46207 TRANSFER FR 5028 MICRO TR	18,508	21,517	0	0	0001
46208 TRNSFER FR 5031 RECDRS TR	40,250	18,561	44,150	44,150	0001
46208 TRNSFER FR 5031 RECDRS TR	0	2,550	0	0	0022
46209 TRANSFER FR 5511 VRIP TR	5,000	0	0	0	0001
46211 TRANSFER FROM GENERAL	52,585	32,154	63,997	63,997	0005
46211 TRANSFER FROM GENERAL	17,876	349,400	403,500	403,500	0006
46211 TRANSFER FROM GENERAL	0	0	0	0	0012
46211 TRANSFER FROM GENERAL	13,635	0	0	0	0013
46211 TRANSFER FROM GENERAL	11,082	11,082	11,082	11,082	0014
46211 TRANSFER FROM GENERAL	23,796	45,796	38,796	38,796	0015
46211 TRANSFER FROM GENERAL	0	0	0	0	0016
46211 TRANSFER FROM GENERAL	3,394,885	3,497,853	3,993,736	4,023,747	0017
46211 TRANSFER FROM GENERAL	17,927	23,000	24,000	24,000	0018
46211 TRANSFER FROM GENERAL	50,000	52,846	50,000	50,000	0020
46211 TRANSFER FROM GENERAL	0	141,829	106,323	106,323	0023
46211 TRANSFER FROM GENERAL	9,396	31,365	46,426	46,426	0043
46215 TRANSFERS FROM COMM HGS	0	0	0	0	0001
46216 TRANSFER FROM PLUMAS CORP	0	0	0	0	0001
46217 TRANSFER FROM 5517	5,745	8,385	20,350	20,350	0001
46218 TRANSFER FROM ROAD	1,443	0	0	0	0011
46219 TRANSFER FROM TRUST 5027	1,000	3,000	3,000	3,000	0001
46222 TRANSFER FROM SOC. SEC.	0	41,740	637,211	637,211	0006
46223 TRANSFER FROM (5525)	1,038	10,813	7,569	7,569	0015

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
46224 TRANS FROM 5069 S.W.	0	0	0	0	0001
46225 TRANSFER FROM TOBACCO TR	0	0	0	0	0026
46226 TRANSFER FROM 5524	0	0	0	0	0001
46227 TRANS FROM 5056	118,172	0	0	0	0001
46228 TRANSFERS FROM 5527	0	0	10,000	10,000	0001
46229 TRANS. FR. CONTRIB. TO FAIR	20,000	20,000	20,000	20,000	0006
46235 TRANSFER FROM 5075	0	3,250	4,427	4,427	0017
46236 TRANSFER FROM 5008	0	0	0	0	0001
46238 TRANSFER FROM 5531	5,304	-1,500	0	0	0015
TOTAL TRANSFERED-IN	4,128,787	6,279,527	5,563,427	5,593,438	
TOTAL OTHER REVENUE	6,983,144	9,187,205	8,370,704	8,621,595	
REVENUE GRAND TOTAL	35,779,322	41,737,989	49,178,861	49,538,784	

County of Plumas
 State of California
 Summary of County Budget

1998-99

County Funds	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment from Countywide Taxrate	Voter Approved Debt			Apportionment from Countywide Taxrate	Voter Approved Debt		
		Rate	Amount	Total Secured		Rate	Amount	Total Unsecured
0002 General	5,074,007			5,074,007	125,000			125,000
0017 Public Safety					14,000			14,000

Countywide Tax Base

	Secured Roll			Unsecured Roll	Total Secured & Unsecured
	Locally Assessed	State Assessed	Total Secured		
Land	681,231,304	56,013,123	737,244,427	10,140,513	747,384,940
Improvements	1,135,436,756	313,945,480	1,449,382,236	26,968,216	1,476,350,452
Personal Porperty	20,427,943	17,737,063	38,165,006	32,565,863	70,730,869
Total Gross Assessed Valuation	1,837,096,003	387,695,666	2,224,791,669	69,674,592	2,294,466,261
Less Exemptions:					
Homeowners	38,072,293		38,072,293	185,945	38,258,238
Other	18,393,338		18,393,338	1,393,973	19,787,311
Total Net Assessed Valuation	1,780,630,372	387,695,666	2,168,326,038	68,094,674	2,236,420,712

County of Plumas
 State of California
 Summary of County Budget
 2000-01

Description	Actual 1998-99	Actual 1999-00	Recommended 2000-2001	Approved/ Adopted by the Board of Supervisors 2000-2001
Summarization by Function:				
General	10,092,543	11,318,724	13,972,130	14,319,000
Public Protection	8,970,973	9,890,858	11,789,819	11,971,792
Public Ways and Facilities	7,522,566	5,262,116	10,678,499	10,764,831
Health and Sanitation	5,393,578	5,593,208	7,657,523	7,667,298
Public Assistance	5,882,266	5,712,618	7,778,464	7,779,997
Education	551,177	682,428	631,706	640,885
Recreation and Cultural	257,419	313,086	353,377	365,931
Total Specific Financing Uses	38,670,522	38,773,038	52,861,518	53,509,734
Appropriation for Contingencies				
General	0	0	1,031,677	797,714
Road	0	0	1,487,892	1,426,987
Provisions for Reserves & Designations				
General				0
Alcohol				0
Total Financing Requirements	38,670,522	38,773,038	55,381,087	55,734,435
Analysis by Fund:				
General	15,038,213	15,635,546	18,022,406	18,027,748
Road	6,566,576	4,789,832	11,430,127	11,455,554
Fish & Game	7,169	8,829	33,942	33,942
Child Abuse	121,453	126,517	167,780	167,780
County Fair	623,764	668,844	611,304	877,804
Capital Improvement	141,970	682,438	2,160,550	2,160,550
Law Library	35,972	39,096	39,650	39,650
S.W. Planning/Operations	0	0	1,041,661	1,041,661
Airports	318,415	428,619	422,777	422,777
Airports Cap. Imp.	637,575	43,664	313,486	313,486
Trial Courts	0	0	0	0
Social Service	5,241,948	5,008,470	7,063,931	7,063,931
Mental Health	1,073,949	1,106,908	1,516,698	1,517,706
Public Health	1,985,708	2,348,668	2,548,301	2,548,301
Alcohol	555,726	624,768	739,124	739,124
Public Protection	5,112,907	5,463,922	6,080,900	6,131,804
IGS Clearing	21,321	23,941	28,997	28,997
Assessor Appraisal	15,568	52,065	201,618	201,618
Supervisor Comm. Svc. Fund	57,760	64,501	86,526	86,526
Courthouse Construction	12,000	43,124	185	185
Criminal Justice Const.	31,232	46,119	861,665	861,665
Court Automation	0	15,934	8,867	8,867
Tobacco Education	155,284	134,369	195,489	195,489
Automated Warrant	0	0	3,739	3,739
Perinatal A&D	72,719	77,703	73,607	73,607
SAMSHA	211,524	198,776	201,095	201,094
Incentive Savings Fund	19,025	306,800	258,130	258,130
Childrens System of Care	0	61,862	447,814	447,814
CAL-Works M.H. & D.A.	56,749	131,354	103,750	103,750
Sierra House Board & Care	209,784	229,190	257,607	261,775
Title IV-D Court Admin	73,637	144,086	190,015	190,015
Senior Citizens	272,574	267,093	269,346	269,346
Total	38,670,522	38,773,038	55,381,087	55,734,435

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
BOARD OF SUPERVISORS	401,678	396,028	467,535	442,589	0001
INCENTIVE SVGS/BOARD SUPS	0	0	0	0	0030
GENERAL SERVICES	181,018	174,948	202,126	202,126	0001
COMPUTER INCENTIVE DEPT.	0	306,800	258,130	258,130	0030
ADMINISTRATIVE OFFICER	239,054	253,260	254,150	255,663	0001
CONTRIBUTIONS	4,782,123	5,064,850	5,607,374	5,647,688	0001
INCENTIVE SVGS/ADMIN.OFC	0	0	0	0	0030
PERSONNEL	187,125	260,836	319,523	321,567	0001
INCENTIVE SVGS/AUDITOR	292	0	0	0	0030
INCENTIVE SVGS/TREAS.OFC	0	0	0	0	0030
INCENTIVE SVGS/ASSESSOR	161	0	0	0	0030
INCENTIVE SVGS/CO.COUNSEL	5,208	0	0	0	0030
INCENTIVE SVGS/BLD.GRND	0	0	0	0	0030
INCENTIVE SVGS/ENGINEER	622	0	0	0	0030
INCENTIVE SVGS/D.PROCESS	0	0	0	0	0030
INCENTIVE SAVINGS FUND	4,840	0	0	0	0030
INCENTIVE SVGS/ANIMAL CNT	2,512	0	0	0	0030
INCENTIVE SVGS/PUB.GURDIN	0	0	0	0	0030
INCENTIVE SVGS/PUB.ADMIN.	133	0	0	0	0030
INCENTIVE SVGS/CLK-RECDR	0	0	0	0	0030
INCENTIVE SVGS/PLANNING	4,738	0	0	0	0030
INCENTIVE SVGS/ENVIR.HLTH	0	0	0	0	0030
INCENTIVE SVGS/LIBRARY	0	0	0	0	0030
INCENTIVE SVGS/PUB.ADMIN.	519	0	0	0	0030
INCENTIVE SVGS/MUSEUM	0	0	0	0	0030
INCENTIVE SVGS/JAIL	0	0	0	0	0030
INCENTIVE SVGS/SHERIFF	0	0	0	0	0030
INCENTIVE SVGS/D.A.	0	0	0	0	0030
INCENTIVE SVGS/SOC.SVC.	0	0	0	0	0030
TOTAL LEGISLATIVE & ADMIN.	5,810,023	6,456,722	7,108,837	7,127,763	
AUDITOR-CONTROLLER	472,083	450,362	499,111	502,688	0001
TREASURER-TAX COLLECTOR	468,860	458,210	482,765	485,263	0001
COLLECTIONS	129,371	142,484	158,187	159,777	0001
ASSESSOR	547,234	493,766	540,809	545,152	0001
ASSESSOR APPRAISAL	15,568	52,065	201,618	201,618	0019
TOTAL FINANCE	1,633,116	1,596,888	1,882,489	1,894,497	
COUNTY COUNSEL	245,149	259,546	263,928	265,460	0001
TOTAL COUNSEL	245,149	259,546	263,928	265,460	
ELECTIONS	135,871	204,210	176,779	182,932	0001
TOTAL ELECTIONS	135,871	204,210	176,779	182,932	
CO.BUILDINGS & GROUNDS	1,079,908	993,260	1,318,718	1,333,572	0001
TOTAL PROPERTY MANAGEMENT	1,079,908	993,260	1,318,718	1,333,572	
COUNTY FAIR	623,764	668,844	611,304	877,804	0005
TOTAL PROMOTION	623,764	668,844	611,304	877,804	

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
ENGINEER	130,062	110,327	114,848	138,679	0001
DATA PROCESSING	96,205	141,159	107,407	110,473	0001
INSURANCE & BONDS	175,154	181,391	198,274	198,274	0001
IGS OFFICE CLEARING	21,321	941	4,997	4,997	0018
IGS VEHICLE REPLACEMENT	0	23,000	24,000	24,000	0018
TOTAL OTHER GENERAL	422,742	456,817	449,525	476,423	
CAPITAL IMPROVE. PROG.	141,970	682,438	2,160,550	2,160,550	0006
TOTAL PLANT ACQUISITION	141,970	682,438	2,160,550	2,160,550	
TOTAL GENERAL	10,092,543	11,318,724	13,972,130	14,319,000	
GRAND JURY	6,572	10,726	13,455	13,455	0001
FAMILY SUPPORT DIVISION	670,445	722,395	750,759	767,513	0001
COURTHOUSE CONST. FUND	12,000	43,124	185	185	0022
CRIMINAL JUS. CONST. FUND	31,232	46,119	861,665	861,665	0023
COURT AUTOMATION FUND	0	15,934	8,867	8,867	0024
AUTOMATIC WARRANT PROCESS	0	0	3,739	3,739	0027
LAW LIBRARY	35,972	39,096	39,650	39,650	0007
PUBLIC DEFENDER	320,373	387,371	431,222	439,222	0001
C.S. COMM. TITLE IV-D	32,183	79,689	125,895	125,895	0034
FAM.LAW FACILITATOR IV-D	41,454	64,397	64,120	64,120	0034
TREASURER/COLLECTIONS	0	0	0	0	0012
SUPERIOR COURT	0	0	0	0	0012
TRIAL COURTS	0	0	0	0	0012
DISTRICT ATTORNEY	456,589	592,195	622,998	627,405	0017
DIST.ATTORNEY OCJP - ADA	19,783	19,701	23,977	23,977	0017
D.A. SPOUSAL ABUSE PROG.	36,961	36,982	42,000	42,000	0017
D.A. AUTO INS. FRAUD	5,133	4,375	8,058	8,058	0017
D.A. WORKER'S COMP. FRAUD	4,183	4,983	7,987	7,987	0017
D.A. SRVP GRANT	42,499	55,656	77,575	77,575	0017
SLESF CHAPTER 134 D.A.	7,790	7,680	15,217	15,217	0017
MIOCR BOARD OF CORRECT DA	22,500	0	0	0	0017
DRUG COURT INFO	0	53,801	44,143	44,143	0017
TOTAL JUDICIAL	1,745,669	2,184,225	3,141,512	3,170,673	
SHERIFF & CORONER	3,019,062	3,178,358	3,447,907	3,475,335	0017
LIVE SCAN SHERIFF'S OFC.	0	0	0	0	0017
COPS IN SCHOOLS SHF'S OFC	0	13,363	34,538	34,858	0017
OCJP SHERIFF	84,842	112,470	113,154	113,154	0017
COPS FAST GRANT	13,185	0	5,798	5,798	0017
S.O. BUREAU OF LAND MNGMT	0	0	0	0	0017
S.O. PUNISHMENT OPTIONS	0	0	0	0	0017
BAILIFF	0	0	0	0	0012
OHV GRANT	25,152	15,717	4,861	15,434	0017
BOAT PATROL	152,805	142,020	131,884	131,884	0017
COPS MORE	19,133	1,969	1,500	1,500	0017
SLESF CHAPTER 134 SHERIFF	41,598	19,646	23,397	23,397	0017
SLESF CHPTR.134 S.O./PORT	2,833	5,406	660	660	0017
97 BLOCK GRANT	13,065	0	144	144	0017
SUMMER OHV SHERIFF'S OFC	0	4,261	7,000	7,000	0017
ABC GRANT SHERIFF'S OFC.	33,396	19,631	74,218	74,218	0017
98 BLOCK GRANT SHF'S OFC.	17,218	-39	0	0	0017

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
BAILIFF	99,303	102,697	141,197	142,730	0017
SLESF CHPTR.134 S.O./JAIL	7,361	833	14,706	14,706	0017
SHF. ABC 15 MIN. PROGRAM	0	4,000	0	0	0017
SCHOOL BASED PARTNERSHIP	0	38,388	42,860	42,860	0017
SHERIFF'S TECHNOLOGY GRT	0	15,931	19,069	19,069	0017
LLEBG BLOCK GRT 99/00	0	0	18,396	18,396	0017
TOTAL POLICE PROTECTION	3,528,954	3,674,649	4,081,288	4,121,143	
INTENSIVE DRUG SUPERVISIO	50,771	45,299	50,000	50,511	0001
PROBATION OFFICE	548,388	708,177	674,045	725,266	0001
PROB.CHALLENGE PLAN GRANT	0	0	0	0	0001
I.V. PROBATION ASSISTANT	0	14,586	4,460	4,460	0001
PROBATION OCJP CARS	0	0	83,080	83,080	0001
DOMESTIC VIOLENCE EMER.	5,595	8,385	20,350	20,350	0001
DOMESTIC VIOLENCE	150	0	0	0	0001
VICTIM WITNESS	96,081	108,982	116,566	116,566	0001
DV CONTRACT SERVICES	0	3,958	23,000	23,000	0001
JAILS	988,515	1,013,899	1,157,657	1,164,299	0017
TOTAL DETENTION & CORRECTION	1,689,500	1,903,287	2,129,158	2,187,531	
AGRICULTURAL COMMISSION	204,883	219,813	232,724	233,745	0001
BUILDING DEPARTMENT	569,912	622,529	675,665	681,286	0001
TOTAL PROTECTION INSPECTION	774,795	842,341	908,389	915,031	
ANIMAL CONTROL	176,710	162,042	210,355	250,313	0001
PUBLIC GUARDIAN	104,869	111,400	117,485	118,532	0001
PUBLIC ADMINISTRATOR	23,060	26,210	26,367	26,520	0001
LOCAL AGCY.FORMATION COMM	20,664	22,081	24,018	24,222	0001
COUNTY CLERK-RECORDER	289,849	276,230	261,508	263,188	0001
RECORDS MANAGEMENT DEPT.	82,160	99,214	156,245	157,489	0001
OFFICE OF EMERG.SERVICES	43,009	37,928	38,943	39,453	0001
PLANNING DEPT.	363,113	415,905	492,830	495,975	0001
FISH AND GAME	7,169	8,829	33,942	33,942	0003
CHILD ABUSE PREVENTION	121,453	126,517	167,780	167,780	0004
TOTAL OTHER PROTECTION	1,232,055	1,286,356	1,529,472	1,577,415	
TOTAL PUBLIC PROTECTION	8,970,973	9,890,858	11,789,819	11,971,792	
ROAD DEPARTMENT	6,566,576	4,789,832	9,942,236	10,028,568	0002
TOTAL PUBLIC WAYS	6,566,576	4,789,832	9,942,236	10,028,568	
AIRPORTS	318,415	428,619	422,777	422,777	0010
AIRPORTS-CAP IMPROVEMENTS	637,575	43,664	313,486	313,486	0011
TOTAL TRANSPORTATION TERMINALS	955,990	472,284	736,263	736,263	
TOTAL PUBLIC WAYS & FACILITIES	7,522,566	5,262,116	10,678,499	10,764,831	
ENVIRONMENTAL HEALTH	421,364	437,179	455,830	460,429	0001
HEALTH DEPARTMENT	0	0	0	0	0001
TOBACCO EDUCATION	155,284	134,369	195,489	195,489	0026

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
HEALTH DEPARTMENT	1,125,329	1,372,984	1,729,341	1,729,341	0015
TOBACCO SETTLEMENT HLTH	0	54,891	0	0	0015
HLTH-AIDS PROGRAMS, RW	554,401	391,812	323,043	323,043	0015
HIGH CO. HLTH. CORT.	260,876	251,501	242,834	242,834	0015
AIDS CARE ACT	41,299	277,481	253,083	253,083	0015
CHILDREN & FAMILIES FIRST	3,804	0	0	0	0015
MENTAL HEALTH	1,073,949	1,106,908	1,516,698	1,517,706	0014
CHILDRENS SYS. OF CARE MH	0	61,862	447,814	447,814	0031
SIERRA HOUSE BOARD & CARE	209,783	229,190	257,607	261,776	0033
SAMSHA M.H.	211,524	198,776	201,095	201,094	0029
CAL-WORKS ALCOHOL & DRUG	35,229	67,625	51,378	51,378	0032
CAL-WORKS MENTAL HEALTH	21,519	63,729	52,371	52,371	0032
ALCOHOL & DRUG	555,726	533,732	565,945	565,945	0016
PERINATAL A & D	0	0	0	0	0016
PERINATAL A & D	72,719	77,703	73,607	73,607	0028
DRUG COURT	0	91,037	173,179	173,179	0016
TOTAL HEALTH	4,742,806	5,350,778	6,539,315	6,549,090	
SOLID WASTE PLANNING	45,370	28,054	0	0	0001
S.W. PLAN/OPER.	0	0	1,041,661	1,041,661	0009
SOLID WASTE OPERATIONS	605,402	214,376	0	0	0001
SOLID WASTE GRANTS	0	0	76,548	76,548	0001
TOTAL SANITATION	650,772	242,430	1,118,209	1,118,209	
TOTAL HEALTH & SANITATION	5,393,578	5,593,208	7,657,523	7,667,298	
SOCIAL SERVICES	5,241,948	5,008,470	7,063,931	7,063,931	0013
TOTAL ADMINISTRATION	5,241,948	5,008,470	7,063,931	7,063,931	
CARE OF COURT WARDS/JUV.	54,358	65,354	86,400	86,400	0001
COURT/CARE OF COURT WARDS	180,077	239,081	216,110	216,110	0001
TOTAL CARE OF COURT WARDS	234,435	304,435	302,510	302,510	
VETERANS SERVICE	133,310	132,620	142,678	144,211	0001
TOTAL VETERANS SERVICE	133,310	132,620	142,678	144,211	
CONGREGATE MEALS	272,574	267,093	269,345	269,345	0043
TOTAL OTHER ASSISTANCE	272,574	267,093	269,345	269,345	
TOTAL PUBLIC ASSISTANCE	5,882,266	5,712,618	7,778,464	7,779,997	
COUNTY LIBRARY	373,663	502,309	422,235	430,902	0001
COUNTY LITERACY	55,328	64,211	62,750	62,750	0001
SIERRA COUNTY LITERACY	66,803	52,287	61,000	61,000	0001
TOTAL LIBRARY SERVICES	495,795	618,806	545,986	554,653	
FARM ADVISOR	55,382	63,621	85,721	86,232	0001
TOTAL AGRICULTURAL EDUCATION	55,382	63,621	85,721	86,232	

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
TOTAL EDUCATION	551,177	682,428	631,706	640,885	
MUSEUM	113,654	156,566	159,053	161,608	0001
TOTAL CULTURAL SERVICES	113,654	156,566	159,053	161,608	
CHESTER MEMORIAL HALL	11,692	13,007	13,583	13,583	0001
GREENVILLE TOWNHALL	12,268	12,758	15,569	15,569	0001
PORTOLA MEMORIAL HALL	15,872	15,414	16,609	16,609	0001
QUINCY MEMORIAL HALL	13,125	14,622	17,469	17,469	0001
TOTAL MEMORIAL BUILDINGS	52,957	55,801	63,230	63,230	
F. ROUDEBUSH	12,564	17,195	12,229	12,229	0020
R. MEACHER	14,667	12,593	18,883	18,883	0020
DIST.2 FAC.GRNV./TYLRSVL	11,056	12,319	14,166	14,166	0001
B. DENNISON	9,909	14,180	23,371	23,371	0020
DIST.3 FACILITIES CHESTER	7,932	8,955	14,900	14,900	0001
P. BRESCIANI	8,578	12,422	15,165	15,165	0020
DIST.4 FAC. QUINCY/M.V.	14,059	14,946	15,500	25,500	0001
DONALD CLARK	12,043	8,110	16,878	16,878	0020
DIST.5 FAC. QNCY/GRAEAGLE	0	0	0	0	0001
COUNTY WIDE RECREATION	0	0	0	0	0020
TOTAL RECREATION FACILITIES	90,807	100,720	131,093	141,093	
TOTAL RECREATION/CULTURAL SERVI	257,418	313,087	353,377	365,931	
PROVISIONS FOR CONTG.-GEN	0	0	1,031,677	797,714	0001
PROVISION FOR CONTG.ROAD	0	0	1,487,891	1,426,986	0002
PROV. FOR RESERVE GENERAL	0	0	0	0	0001
PROV. FOR RESERVE ROAD	0	0	0	0	0002
TOTAL DISTRICT ACTIVITY	0	0	2,519,568	2,224,700	
TOTAL DISTRICT FUNCTION	0	0	2,519,568	2,224,700	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	38,670,522	38,773,038	55,381,087	55,734,435	

Section II

2000 - 2001

**DEPARTMENTAL OPERATING
BUDGETS**

<u>Budget Unit:</u>	Board of Supervisors (20010)
<u>Fund:</u>	0001 - General
<u>Department Head:</u>	Don Clark, Chair

Statement of Function

The Plumas County Board of Supervisors is established by State Law and consists of 5 elected members. Each member represents a geographic area in the County equal to approximately 20% of the population as determined in the last decennial census. Members of the Board of Supervisors are considered non-partisan and are elected for four year, staggered terms.

The Board of Supervisors is responsible for the enactment of Ordinances and Resolutions, the adoption of the annual budget for County departments and dependent special districts for which they sit as the governing Board of Directors, approval of new programs and grants, and the adoption of land use and zoning plans. The Board of Supervisors is the policy making body within the County, not including schools and independent special districts. Between 90-95% of the County budget which the Board adopts each fiscal year is a result of State mandates.

Comments and Recommendations

The computer generated budget totaled \$445,262 and the recommended budget totals \$467,535.

Increases in the Services & Supplies accounts include \$26,000, Professional Services (52190) for video taping Board meetings and \$1,000, Publications (52370) for 5 County Code books.

Fixed Assets are requested to total \$3,137 for a desk, (\$1,500) and a computer (\$1,637).

Intra-fund Transfer-in totals \$6,761 for Information Technology charges.

Policy Items

None.

Board Action

1. Reduced Professional Services (52190) by \$26,000 to total \$63,065.
2. Reduced Fixed Assets account (54040) by \$1,500.
3. Adopted the balance of the budget as recommended.

BUDGET CODE 20010

UNIT TITLE - BOARD OF SUPERVISORS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 10 - LEGISLATIVE & ADMIN.
 FUND - 0001 - GENERAL

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	186,387	187,401	192,109	192,109	192,109
51020	OTHER WAGES	72	0	500	500	500
TOTAL	SALARIES	186,459	187,401	192,609	192,609	192,609
51070	UNEMPLOYMENT INSURANCE	166	178	191	191	191
51080	RETIREMENT	26,428	17,586	13,448	13,448	13,448
51090	GROUP INSURANCE	31,311	32,831	36,906	36,906	39,461
51100	OASDI	14,169	14,127	14,735	14,735	14,735
51110	COMPENSATION INSURANCE	1,415	1,417	1,456	1,456	1,456
TOTAL	BENEFITS	73,489	66,138	66,735	66,735	69,290
TOTAL	SALARIES & BENEFITS	259,948	253,539	259,344	259,344	261,899
52020	COMMUNICATIONS	16,978	16,156	17,985	17,985	17,985
52040	HOUSEHOLD EXPENSE	565	366	600	600	600
52090	MAINTENANCE-EQUIPMENT	0	169	200	200	200
52123	OFFICE FURNITURE/EQUIP.	0	0	350	350	350
52160	MEMBERSHIPS	18,297	18,565	19,280	19,280	19,280
52180	OFFICE EXPENSE	7,540	5,995	7,593	7,593	7,593
52190	PROFESSIONAL SERVICES	37,482	34,200	89,065	89,065	63,065
52370	PUBLICATIONS-LEGAL NOTICE	6,351	3,933	3,900	3,900	3,900
52740	TRAVEL-ROUTINE	13,507	12,226	12,300	12,300	12,300
52750	TRAVEL-SPECIAL	38,015	28,584	45,020	45,020	45,020
52775	IN-CNTY HOSTING EVENTS	0	0	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	138,735	120,193	198,293	198,293	172,293
54040	OFFICE FURNITURE	0	1,999	1,500	1,500	0
54042	FURNITURE (PODIUM)	0	0	0	0	0
54043	RECORDING SYSTEM	0	5,270	0	0	0
54140	FAX	855	0	0	0	0
54181	MICROFILM READER	0	0	0	0	0
54185	CELLULAR PHONE	0	543	0	0	0
54230	TYPEWRITER	0	0	0	0	0
54950	COMPUTER HARDWARE	2,140	0	1,637	1,637	1,637
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	2,994	7,812	3,137	3,137	1,637
57000	INTRAFUND TRANSFER-IN	0	14,483	6,761	6,761	6,761
TOTAL	TRANSFER IN	0	14,483	6,761	6,761	6,761
TOTAL	BOARD OF SUPERVISORS	401,678	396,028	467,535	467,535	442,589

<u>Budget Unit:</u>	General Services (20020)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

This budget unit contains expenditures for several general requirements applicable to the entire County service, and specifically to several program areas which are not assignable to any other County Department. The budget contains appropriations for the cost of the central duplicating machines in the Courthouse, including supplies and maintenance, and the County's postage machine which are significant costs on a Countywide basis. The budget also funds the Professional Services for the County Labor Negotiator.

In 1991, the Board of Supervisors undertook a Certificate of Participation (C.O.P.) program as a means to finance major capital improvements and equipment. The annual payment to retire that debt is found in this budget.

Comments and Recommendations

The requested budget totals \$205,126 and the recommended budget totals 202,126.

Included in the Service and Supply accounts is \$152,000 for the annual COP installment which will be retired in fiscal year 2002/2003 and \$10,000 for a building abatement project associated with the Jackson Street property.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20020

UNIT TITLE - GENERAL SERVICES

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 10 - LEGISLATIVE & ADMIN.
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	9,978	4,823	10,000	10,000	10,000
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52150	MEDICAL, DENTAL & LAB.	328	0	0	0	0
52160	MEMBERSHIPS	0	0	0	0	0
52180	OFFICE EXPENSE	2,126	0	2,126	2,126	2,126
52190	PROFESSIONAL SERVICES	20,897	18,312	27,500	27,500	27,500
52335	SPECIAL ASSM'T CNTY PROP.	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	0	3,000	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52530	SPEC. DEPT. BLDG. ABATE	0	0	10,000	10,000	10,000
52740	TRAVEL-ROUTINE	0	0	500	500	500
52931	TRAN INTEREST REPAYMENT	0	0	0	0	0
52950	LOAN REPAYMENT	147,689	145,096	152,000	152,000	152,000
TOTAL	SERVICES & SUPPLIES	181,018	168,230	205,126	202,126	202,126
54010	PROPERTY ACQUISITION	0	0	0	0	0
54170	SIGNS	0	6,718	0	0	0
54181	MICROFILM READER	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54265	SOUND/LIGHTING EQUIP.	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	6,718	0	0	0
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	GENERAL SERVICES	181,018	174,948	205,126	202,126	202,126

<u>Budget Unit:</u>	County Administrative Officer (20030)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

The County Administrative Office was created by Ordinance 92-794 and is set forth in more description in Resolution 92-5376 passed on November 12, 1992. The County Administrative Officer administers the Board's policy throughout the County service, undertakes studies and investigations for the Board of Supervisors, sets the Board's weekly agenda, reviews leases, contracts and renewals, recommends new positions and staffing levels for the departments, monitors legislative affairs in the County's interest, etc. In addition, the County Administrative Officer is the Budget Officer for the County, the Insurance/Risk Manager and County Purchasing Agent.

Comments and Recommendations

The 1999-00 budget for this department was \$256,475 and the computer generated budget totaled \$254,944. The recommended budget is \$254,150 with the additional \$1,700 allocated for a new computer upgrade. Otherwise, the budget is totally acceptable.

Policy Items

Approve the computer upgrade (\$1,700).

Board Action

Adopted the budget as recommended.

BUDGET CODE 20030

UNIT TITLE - ADMINISTRATIVE OFFICER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 10 - LEGISLATIVE & ADMIN.
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	169,295	175,680	179,731	179,731	179,731
51020	OTHER WAGES	0	686	2,000	2,000	2,000
51060	OVERTIME PAY	1,890	1,144	2,000	2,000	2,000
TOTAL	SALARIES	171,185	177,509	183,731	183,731	183,731
51070	UNEMPLOYMENT INSURANCE	856	888	919	919	919
51080	RETIREMENT	24,405	16,962	12,581	12,581	12,581
51090	GROUP INSURANCE	14,974	16,746	16,866	16,866	18,379
51100	OASDI	12,018	12,363	12,924	12,924	12,924
51110	COMPENSATION INSURANCE	1,294	1,338	1,389	1,389	1,389
TOTAL	BENEFITS	53,547	48,297	44,679	44,679	46,192
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	224,732	225,806	228,410	228,410	229,923
52020	COMMUNICATIONS	2,033	2,489	2,500	2,500	2,500
52090	MAINTENANCE-EQUIPMENT	664	429	700	700	700
52123	OFFICE FURNITURE/EQUIP.	0	0	500	300	300
52125	COMMUNICATION EQUIPMENT	0	0	500	0	0
52160	MEMBERSHIPS	100	150	225	225	225
52180	OFFICE EXPENSE	3,351	3,287	5,100	5,100	5,100
52190	PROFESSIONAL SERVICES	150	240	5,000	5,000	5,000
52370	PUBLICATIONS-LEGAL NOTICE	204	100	665	665	665
52700	SPEC. DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	64	53	225	225	225
52750	TRAVEL-SPECIAL	2,136	3,208	4,500	4,500	4,500
52775	IN-CNTY HOSTING EVENTS	0	10	100	100	100
TOTAL	SERVICES & SUPPLIES	8,702	9,966	20,016	19,316	19,316
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54230	TYPEWRITER	0	0	0	0	0
54490	COURTHOUSE REMODELING	0	0	0	0	0
54520	DESKS	0	1,811	0	0	0
54950	COMPUTER HARDWARE	0	0	1,700	1,700	1,700
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	1,811	1,700	1,700	1,700
57000	INTRAFUND TRANSFER-IN	5,620	15,676	4,724	4,724	4,724
TOTAL	TRANSFER IN	5,620	15,676	4,724	4,724	4,724
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54520	DESKS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	ADMINISTRATIVE OFFICER	239,054	253,260	254,850	254,150	255,663

<u>Budget Unit:</u>	Contributions (20031)
<u>Fund:</u>	0001 - General Fund
<u>Department Head</u>	James R. Stretch, CAO

Statement of Function

The Contributions budget unit provides for a mechanism to capture all of the County's contributions to other governmental funds, agencies and non-profit organizations in one budget unit.

Comments and Recommendations

The Contribution budget for 2000/01 is recommended at \$5,607,374 for General Fund support of the following funds:

	<u>Proposed</u>
-Arts Commission	\$ 17,500
-Tourism & Economic Development	370,000
-Pollution Control	13,935
-Medical Services (EMS)	13,057
-Law Library	30,149
-Contribution for Fair Capital Improvements	20,000
-Contribution for Fair Maintenance Works	63,998
-Community Svc. Funds (Supervisory Districts)	50,000
-Trial Court	193,772
-Contribution to Capital Improvement	403,500
-Wildwood Seniors (Senior Meals)	3,600
-IGS	24,000
-Public Protection (Sheriff,D.A.,Jail & Bailiff)	3,993,736
-Mental Health (also SAMSHA, Alcohol & Drug)	11,082
-CMSP Participation Fee	38,796
-Plumas County Floor Control	207,500
-Senior Nutrition	46,426
-Contribution to Construction Fund (0023 Jail)	<u>106,323</u>
Total	\$5,607,374

The Fair has requested \$63,998 to assist them in funding for two (2) Maintenance Worker II positions.

Tourism and Economic Development

Plumas Corp. has requested \$434,890 but \$370,000 is recommended to fund the Tourism and Economic Development Program for this fiscal year. No information has been submitted to support the \$64,890 increase.

Pollution Control

The County's required contribution to the Northern Sierra Air Management Control District is \$13,925.

Medical Services (EMS)

The County's required contribution to the Northern Emergency Medical Services, Inc. is \$13,057.

Contributions for Fair Capital Improvements

\$20,000 is recommended to be deposited into the Fair's Capital Improvement funds to be used primarily as the local match for State Fair monies.

Supervisor's Community Service Funds

Each supervisorial district is allocated \$10,000 per year to be used for community services and projects.

Wildwood Seniors

The County contributes \$3,600 per year to the Senior Meals Program at the Wildwood Senior Center.

CMSP Participation Fee

34 Counties have joined to form the County Medical Services Program as the method to deliver medical services to indigents. The required fee is \$23,796. Also requested and recommended is \$15,000 for the Vision 20-20 program.

Arts Commission

New this year is a request from the Arts Commission totaling \$25,000. In the past, funding for the Arts Commission was through Plumas Corp. "Partnership Funding". As of this writing no information has been received to support the \$25,000 request. It is staffs recommendation to fund this request at the \$17,500 level.

Policy Items

Review and approve each item listed on prior page totaling \$5,607,374.

Board Action

1. Arts Council

Add \$7,500 to account 53309 (Contribution Arts Council) for a total of \$25,000.

2. Plumas Corp.

Add \$29,800 to account 53310 (Contribution Chamber of Commerce) to total \$399,890. \$5,000 of the \$29,800 is to pass through to the Quincy Chamber of Commerce to help the Fair with the High School Rodeo.

The remaining \$394,890 is to be distributed as follows:

- Tourism \$211,823
 - Economic Development \$ 57,967
 - Partnership Pass Through \$125,100
- Total \$394,890**

3. Contribution to Capital Improvement

Added \$13,000 to account 53492 (Contribution to Capital Improvement 0006) to total \$416,500.
The \$13,000 increase is to add Gansner and Rotary Fields to the Master Plan Study.

4. Adopted the balance of the budget as recommended.

BUDGET CODE 20031

UNIT TITLE - CONTRIBUTIONS

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 10 - LEGISLATIVE & ADMIN.
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
53214	CONTRIB. PROBATE E. MILLER	0	0	0	0	0
53309	CONTRIB. ARTS COUNSEL	0	0	25,000	17,500	25,000
53310	CONTRIB. TO CHAMBER COMM.	342,000	370,000	434,890	370,000	399,890
53311	CONTRIB. QLG 99	5,000	0	0	0	0
53320	CONTRIB. CHESTER MEM. HALL	0	0	0	0	0
53350	CONTRIB. AIR POLL. CONTROL	13,014	13,935	13,935	13,935	13,935
53360	CONTRIB. MEDICAL SERVICE	12,072	13,056	13,057	13,057	13,057
53370	CONTRIB. TO AIRPORTS	27,334	1,000	200	0	0
53371	CONTRIB. AIRPORT CAP IMP	117,511	0	0	0	0
53380	CONTRIB. TO LAW LIBRARY	30,301	28,461	30,149	30,149	30,149
53390	CONTRIB. ROADS P. L. REPAY	21,992	0	0	0	0
53420	CONTRIB. TO FAIR CAP. IMP.	20,000	20,000	20,000	20,000	20,000
53430	CONTRIB. B. OF S. REC.	50,000	52,846	50,000	50,000	50,000
53431	CONT. TAYLORSVILLE CAMP	0	0	0	0	0
53456	CONTRIB. GOLD MTN/BLY CRK	0	0	0	0	0
53470	CONTRIB. FLOOD CONTROL	0	0	0	0	0
53490	CONTRIB. WILDWOOD SENIORS	3,600	3,600	3,600	3,600	3,600
53492	CONTRIB. TO CAP IMP 0006	17,876	349,400	400,000	403,500	416,500
53493	CONTRIB. SPAY NEUTER 5006	0	0	0	0	0
53494	CONTRIB. SOCIAL SERVICE	13,635	0	0	0	0
53495	CONTRIB. TRIAL COURT	193,772	193,772	193,772	193,772	193,772
53496	CONTRIB. FAIR	52,585	32,154	63,998	63,998	63,998
53497	CONTRIB. PUBLIC PROT.	3,420,901	3,497,853	4,495,708	3,993,736	4,023,747
53498	CONT. TO MENTAL HEALTH	11,082	11,082	11,082	11,082	11,082
53499	TRANSFERS TO IGS OFFICE	17,927	23,000	24,000	24,000	24,000
53501	CONTRIB. TO PUBLIC HEATH	23,796	45,796	38,796	38,796	38,796
53502	CONTRIB. TO COMMUNITY DEV	21,879	23,026	4,261	0	0
53504	CONTRIB TO BLDG ABATE	50,000	0	0	0	0
53505	CONT. TO COMMUNITY DEV-BE	0	0	0	0	0
53506	CONTRIB. -SR. NUTRI TION	9,396	0	0	0	0
53507	CONTRIB. -CSA #12 AAA	1,526	0	0	0	0
53532	CONT. FLOOD CONTROL	218,863	207,500	207,500	207,500	167,413
53533	CONTRIB. TO INCENTIVE SVG	0	0	0	0	0
53534	CONTRIB. TO ALCOHOL	0	0	0	0	0
53535	CONTRIB. -SALARY REVOLVING	0	0	0	0	0
53536	CONTRIB. CO. HLTH INS.	86,061	0	0	0	0
53537	CONTRIB. -TO SR. NUTRI TION	0	31,365	28,941	46,426	46,426
53538	CONTRIB. -C. S. A. #AAA	0	0	0	0	0
53539	CONTRIB TO 0023	0	141,829	106,323	106,323	106,323
53545	CONTRIB. SENIOR & TRANSP	0	0	0	0	0
53546	CONTRIB. INDIAN VALLEY	0	5,174	0	0	0
TOTAL	OTHER CHARGES	4,782,123	5,064,850	6,165,212	5,607,374	5,647,688
TOTAL	CONTRIBUTIONS	4,782,123	5,064,850	6,165,212	5,607,374	5,647,688

<u>Budget Unit:</u>	Human Resources (20035)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Robert Conen, Director Human Resources

Statement of Function:

The Human Resources office was created by Ordinance 92-794 and was given the status of a separate department from the County Administrator's office on June 15, 1999.

The Human Resources Department conducts the personnel recruitment's for all County offices and positions except positions in the departments of Social Services and the Office of Emergency Services which are covered by law under the State Merit System. The Human Resources Department provides a qualified list of candidates to department heads from which they conduct interviews and make their selection. They test for Sheriff Deputy, Corrections and Dispatch staff and are available to sit on the Oral Board when necessary. The office is the official depository for each employee's personnel file, prepares job classifications reviews, arranges for employee training, administers the County's benefits programs, including the Self-Funded Health Insurance Program, and advises departments on hiring, discipline actions and other personnel procedures set forth in the Personnel Rules. They produce the "Employee Handbook" given to all employee's at the time of hire which includes information on benefits, vacation, sick leave, retirement, Workers' Compensation, leave of absences, and overtime, etc. The Human Resources Director is the County's Affirmative Action Officer.

This office is responsible for the automated data entry of all information pertaining to payroll, except the input of time cards and the distribution of checks. This department is responsible for notifying PERS when we have a new hire and when someone resigns or retires. Along with the other duties, this office files the State and Federal forms associated payroll reporting, unemployment and Workers' Compensation, EEO/EEOC, ADA, FMLA, FLSA, OSHA & CAL-OSHA and State Disability.

This department also assists the General Services Officer with budget preparation by providing current position allocation; salary and benefit information affecting position control.

Comments and Recommendations

The computer generated budget totaled \$270,403 compared to the recommended budget of \$319,523. The \$49,120 difference is as follows:

Memberships	\$ 590
Office Expense	3,370
Professional Service	17,375
Publications	5,000
Rents & Leases	16,220
Special Training	6,500
Fixed Assets	3,339
Transfers-In	<u>(1,544)</u>
Total	<u>\$49,120</u>

These increases in the Services and Supplies budget focuses on Office Expense, Professional Services and Publications.

The requested increase for the Office Expense and Publication accounts are the result of the increased recruiting workload they have experienced this past year, which is projected to continue in the next Fiscal Year. This department head is requesting funds to allow them to update their mandated postings covering such things as the Fair Labor Standards Act (FLSA), non-discrimination (DFEH, EEO, and ADA), Workers' Compensation, etc. In addition they are seeking funds to print copies of the recently revised Personnel Rules for each County employee and obtain specialty handbooks on such topics as the Fair Labor Standards Act, Family Medical Leave Act and Americans With Disabilities Act for distribution to all department heads. This will enable them to keep more current with the laws governing the workplace.

The Office Expense Account also requests funds to expand the capability of our copier so that it can function as a scanner and fax. New to this department is Rents and Leases (52420) totaling \$16,220. As the Board will recall, at the August 1, 2000 meeting you approved the concept of leasing the Fidelity Title building to house Human Resources.

Increases in the Professional Service account (52190) includes a Negotiator as the Memorandums of Understanding are due to expire in April, 2001. The department head has also requested funds to hire personnel to help to complete the reclassification studies and funds to hire a special investigator when necessary in order to conduct investigations into allegations of harassment and other forms of inappropriate conduct in a timely manner.

Fixed Assets totaling \$3,339 for a printer and a computer upgrade were requested and recommended.

Policy Items

Approve Fixed Assets purchases totaling \$3,339 for a printer and computer upgrade.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20035

UNIT TITLE - PERSONNEL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 10 - LEGISLATIVE & ADMIN.
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	102,308	128,989	142,267	142,267	142,267
51020	OTHER WAGES	8,878	3,610	3,000	3,000	3,000
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	111,186	132,598	145,267	145,267	145,267
51070	UNEMPLOYMENT INSURANCE	554	663	726	726	726
51080	RETIREMENT	14,722	11,678	9,959	9,959	9,959
51090	GROUP INSURANCE	10,373	19,149	22,488	22,488	24,532
51100	OASDI	8,484	10,592	11,113	11,113	11,113
51110	COMPENSATION INSURANCE	838	1,002	1,098	1,098	1,098
TOTAL	BENEFITS	34,972	43,084	45,384	45,384	47,428
TOTAL	SALARIES & BENEFITS	146,158	175,682	190,651	190,651	192,695
52020	COMMUNICATIONS	2,069	1,673	2,100	2,100	2,100
52090	MAINTENANCE-EQUIPMENT	390	0	429	429	429
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	75	100	700	700	700
52180	OFFICE EXPENSE	9,997	13,337	17,080	17,080	17,080
52190	PROFESSIONAL SERVICES	6,104	5,030	22,000	22,000	22,000
52370	PUBLICATIONS-LEGAL NOTICE	8,569	18,880	22,000	22,000	22,000
52420	RENTS & LEASES-STRUCTURE	0	0	16,220	16,220	16,220
52700	SPEC. DEPT. -TRAINING	0	8,100	16,500	16,500	16,500
52740	TRAVEL-ROUTINE	8	0	100	100	100
52750	TRAVEL-SPECIAL	1,012	9,603	9,500	9,500	9,500
TOTAL	SERVICES & SUPPLIES	28,225	56,725	106,629	106,629	106,629
54040	OFFICE FURNITURE	330	5,338	0	0	0
54140	FAX	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	2,470	1,760	1,760	1,760
54182	PRINTER	0	0	1,579	1,579	1,579
54300	SHREDDER	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	6,791	0	0	0	0
TOTAL	FIXED ASSETS	7,121	7,808	3,339	3,339	3,339
57000	INTRAFUND TRANSFER-IN	5,620	20,621	18,904	18,904	18,904
TOTAL	TRANSFER IN	5,620	20,621	18,904	18,904	18,904
TOTAL	PERSONNEL	187,125	260,836	319,523	319,523	321,567

<u>Budget Unit:</u>	Auditor/Controller (20040)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Mary J. Mooney, Auditor/Controller

Statement of Function

The Auditor/Controller is the County's chief accounting officer and maintains all basic financial information for all public agencies. The Auditor portion of the position is elected under the State Constitution. This office exercises general supervision over accounting forms and methods and is responsible to receipt and disperse all County funds in the County treasury, maintain the tax roll, prepare taxory calculations, prepare the payroll and process the payment of claims.

Comments and Recommendations

The computer generated budget totaled \$513,278. The requested and recommended budget totals \$499,111. The reduction of \$14,167 between the computer generated and the recommended budget is a combination of a reduction of the Information Technology charges totaling \$19,975 and a new fixed asset request of \$5,808.

Policy Items

Approve Fixed Asset Purchases of \$5,808 as described above.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20040

UNIT TITLE - AUDITOR-CONTROLLER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	227,628	257,078	269,966	269,966	269,966
51020	OTHER WAGES	5,958	1,740	2,800	2,800	2,800
51060	OVERTIME PAY	0	31	0	0	0
TOTAL	SALARIES	233,586	258,848	272,766	272,766	272,766
51070	UNEMPLOYMENT INSURANCE	850	946	1,009	1,009	1,009
51080	RETIREMENT	32,842	24,308	18,898	18,898	18,898
51090	GROUP INSURANCE	37,536	40,364	42,831	42,831	46,408
51100	OASDI	17,436	19,037	20,867	20,867	20,867
51110	COMPENSATION INSURANCE	1,770	1,958	2,062	2,062	2,062
TOTAL	BENEFITS	90,435	86,612	85,667	85,667	89,244
TOTAL	SALARIES & BENEFITS	324,020	345,460	358,433	358,433	362,009
52020	COMMUNICATIONS	2,609	2,489	3,110	3,110	3,110
52090	MAINTENANCE-EQUIPMENT	0	84	261	261	261
52180	OFFICE EXPENSE	20,689	21,946	21,403	21,403	21,403
52190	PROFESSIONAL SERVICES	15,847	9,588	11,510	11,510	11,510
52740	TRAVEL-ROUTINE	63	0	31	31	31
52750	TRAVEL-SPECIAL	4,572	5,953	6,107	6,107	6,107
52755	IN-COUNTY HOSTING EVENT	0	217	217	217	217
52971	STATE FEES & FINE PAYBACK	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	43,780	40,277	42,639	42,639	42,639
54040	OFFICE FURNITURE	864	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	5,808	5,808	5,808
54182	PRINTER	0	0	0	0	0
54950	COMPUTER HARDWARE	1,365	0	0	0	0
TOTAL	FIXED ASSETS	2,229	0	5,808	5,808	5,808
57000	INTRAFUND TRANSFER-IN	102,054	64,625	92,231	92,231	92,231
TOTAL	TRANSFER IN	102,054	64,625	92,231	92,231	92,231
R52180	OFFICE EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	AUDITOR-CONTROLLER	472,083	450,362	499,111	499,111	502,688

<u>Budget Unit:</u>	Treasurer/Tax Collector (20050)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Barbara Coates, Treas./Tax Collector

Statement of Function

The Office of Treasurer is an elected office that has been combined with the function of Tax Collector. The Treasurer is responsible for the cash management investment, and safekeeping of all funds of Plumas County and public agencies in the County treasury.

The Tax Collector function involves responsibility for the billing, collection and accounting for all personal and real property taxes levied in the County. Further, the Tax Collector collects taxes on mobile homes, business license fees in the unincorporated area, franchise tax, transient occupancy tax, and various other taxes and special assessments.

Comments and Recommendations

The computer generated budget totals \$462,881. The requested budget totaled \$486,365 and recommended budget totals \$482,765 for an increase over the computer generated of \$19,884.

Revenues are estimated at \$229,540 leaving a net County cost of \$253,225.

The department head has requested increases in service and supplies accounts totaling \$15,638. Included in the request is \$5,000 for postage for mailing tax bills, \$5,000 a one time expenditure for cabinets and to update work stations, \$4,463 for increased bank fees and \$475 for additional training related to the new Megabyte System.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20050

UNIT TITLE - TREASURER-TAX COLLECTOR

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	208,568	219,079	223,979	223,979	223,979
51020	OTHER WAGES	0	564	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	208,568	219,643	223,979	223,979	223,979
51070	UNEMPLOYMENT INSURANCE	724	767	782	782	782
51080	RETIREMENT	30,084	20,873	15,679	15,679	15,679
51090	GROUP INSURANCE	25,610	27,208	27,485	27,485	29,983
51100	OASDI	15,796	16,611	17,134	17,134	17,134
51110	COMPENSATION INSURANCE	1,576	1,659	1,693	1,693	1,693
TOTAL	BENEFITS	73,790	67,119	62,773	62,773	65,271
TOTAL	SALARIES & BENEFITS	282,358	286,762	286,752	286,752	289,250
52020	COMMUNICATIONS	3,491	2,562	4,200	4,200	4,200
52090	MAINTENANCE-EQUIPMENT	3,279	4,021	7,300	3,700	3,700
52180	OFFICE EXPENSE	18,251	25,732	32,200	32,200	32,200
52190	PROFESSIONAL SERVICES	39,961	32,774	41,000	41,000	41,000
52370	PUBLICATIONS-LEGAL NOTICE	3,249	2,561	3,500	3,500	3,500
52440	SPECIAL DEPT. EXPENSE	0	0	150	150	150
52470	SPECIAL DEPT. -OTHER	22,387	13,528	22,000	22,000	22,000
52740	TRAVEL-ROUTINE	142	79	150	150	150
52750	TRAVEL-SPECIAL	9,307	8,820	10,000	10,000	10,000
52775	IN-CNTY HOSTING EVENTS	0	0	300	300	300
TOTAL	SERVICES & SUPPLIES	100,066	90,077	120,800	117,200	117,200
54566	CASHIERING SYSTEM	0	33,900	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	33,900	0	0	0
56000	INTRAFUND TRANSFER-OUT	-13,250	-13,250	0	0	0
TOTAL	TRANSFER OUT	-13,250	-13,250	0	0	0
57000	INTRAFUND TRANSFER-IN	99,686	60,721	92,063	92,063	92,063
TOTAL	TRANSFER IN	99,686	60,721	92,063	92,063	92,063
58001	INTERFUND TRF OUT	0	0	-13,250	-13,250	-13,250
TOTAL	INTERFUND TRANSFERS	0	0	-13,250	-13,250	-13,250
TOTAL	TREASURER-TAX COLLECTOR	468,860	458,210	486,365	482,765	485,263

<u>Budget Unit:</u>	Treasurer - Collections Fund (20055)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Barbara Coates, Treasurer/Tax Collector

Statement of Function

The collections function of the Treasurer/Tax Collector's office has been divided out and established in the Trial Court Operations Fund as the collection function for the Trial Court System.

Comments and Recommendations

The computer generated budget of \$147,958 is being increased by \$471 for a recommended budget totaling \$158,187. The increase is due to the Information Technology charges.

Intrafund transfers total \$10,229 for Information Technology charges.

Revenues are estimated at \$40,000.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20055

UNIT TITLE - COLLECTIONS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	80,246	88,520	94,754	94,754	94,754
51020	OTHER WAGES	803	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	81,049	88,520	94,754	94,754	94,754
51070	UNEMPLOYMENT INSURANCE	365	401	432	432	432
51080	RETIREMENT	11,313	8,262	6,633	6,633	6,633
51090	GROUP INSURANCE	13,687	17,367	17,491	17,491	19,081
51100	OASDI	6,083	6,538	7,249	7,249	7,249
51110	COMPENSATION INSURANCE	613	669	716	716	716
TOTAL	BENEFITS	32,061	33,238	32,521	32,521	34,110
TOTAL	SALARIES & BENEFITS	113,110	121,758	127,275	127,275	128,864
52020	COMMUNICATIONS	495	758	600	600	600
52090	MAINTENANCE-EQUIPMENT	81	0	83	83	83
52180	OFFICE EXPENSE	14,369	16,366	17,500	17,500	17,500
52190	PROFESSIONAL SERVICES	15	0	0	0	0
52500	OVERHEAD	0	0	0	0	0
52750	TRAVEL-SPECIAL	720	951	2,500	2,500	2,500
TOTAL	SERVICES & SUPPLIES	15,681	18,074	20,683	20,683	20,683
54040	OFFICE FURNITURE	580	2,652	0	0	0
54182	PRINTER	0	0	0	0	0
TOTAL	FIXED ASSETS	580	2,652	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	10,229	10,229	10,229
TOTAL	TRANSFER IN	0	0	10,229	10,229	10,229
TOTAL	COLLECTIONS	129,371	142,484	158,187	158,187	159,777

<u>Budget Unit:</u>	Assessor (20060)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Chuck Leonhardt, Assessor

Statement of Function

The work of the County Assessor is governed by laws passed by the Legislature and by rules adopted by the State Board of Equalization. The duties of the County Assessor are to discover all taxable property, to value it, and to enroll it on the local assessment roll.

Comments and Recommendations

The computer generated budget for the Assessor's Office excluding Information Technology charges totaled \$443,409. The requested and recommended budget excluding Information Technology charges totals \$469,209, a difference of \$25,800.

The department head has requested Fixed Assets purchases totaling \$25,000 to purchase a vehicle (\$23,000) and software up-grades for the auto cad and G.I.S. programs (\$2,000), both are recommended.

Intrafund Transfer-In totals are \$71,600 for Information Technology charges.

Policy Items

Approve Fixed Assets purchases totaling \$25,000 for a vehicle (\$23,000) and software up-grades (\$2,000).

Board Action

Adopted the budget as recommended.

BUDGET CODE 20060

UNIT TITLE - ASSESSOR

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	283,795	306,975	314,853	314,853	314,853
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	283,795	306,975	314,853	314,853	314,853
51070	UNEMPLOYMENT INSURANCE	1,147	1,272	1,296	1,296	1,296
51080	RETIREMENT	40,826	29,055	22,040	22,040	22,040
51090	GROUP INSURANCE	54,819	52,664	47,787	47,787	52,130
51100	OASDI	20,822	23,441	24,086	24,086	24,086
51110	COMPENSATION INSURANCE	4,543	4,899	4,996	4,996	4,996
TOTAL	BENEFITS	122,156	111,331	100,206	100,206	104,549
TOTAL	SALARIES & BENEFITS	405,951	418,307	415,059	415,059	419,402
52020	COMMUNICATIONS	3,350	2,640	4,000	4,000	4,000
52090	MAINTENANCE-EQUIPMENT	2,347	806	4,400	4,400	4,400
52180	OFFICE EXPENSE	11,382	12,967	12,000	12,000	12,000
52440	SPECIAL DEPT. EXPENSE	179	150	200	200	200
52700	SPEC. DEPT. -TRAINING	788	344	800	800	800
52740	TRAVEL-ROUTINE	1,404	1,798	2,500	2,500	2,500
52750	TRAVEL-SPECIAL	5,077	4,577	5,250	5,250	5,250
TOTAL	SERVICES & SUPPLIES	24,527	23,282	29,150	29,150	29,150
54040	OFFICE FURNITURE	0	0	0	0	0
54273	PICK-UP TRUCKS	0	0	23,000	23,000	23,000
54950	COMPUTER HARDWARE	0	143	2,000	2,000	2,000
TOTAL	FIXED ASSETS	0	143	25,000	25,000	25,000
57000	INTRAFUND TRANSFER-IN	116,756	52,033	71,600	71,600	71,600
TOTAL	TRANSFER IN	116,756	52,033	71,600	71,600	71,600
TOTAL	ASSESSOR	547,234	493,766	540,809	540,809	545,152

<u>Budget Unit:</u>	County Counsel (20080)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Rob Shulman, County Counsel

Statement of Function

The Office of County Counsel is an in-house department serving the government of Plumas County and, indirectly, the people of the County. The primary client is the Board of Supervisors. The main program is simple, to provide legal services to the Board of Supervisors, County officers and department heads. This includes Court appearances, legal advice and opinions, preparations and review of legal documents, attending meetings and hearings, handling legal correspondence and other duties as assigned.

Comments and Recommendations

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20080

UNIT TITLE - COUNTY COUNSEL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 12 - COUNSEL
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	167,668	180,487	179,711	179,711	179,711
51020	OTHER WAGES	506	82	5,000	5,000	5,000
TOTAL	SALARIES	168,173	180,569	184,711	184,711	184,711
51070	UNEMPLOYMENT INSURANCE	841	903	924	924	924
51080	RETIREMENT	23,800	17,429	12,580	12,580	12,580
51090	GROUP INSURANCE	15,091	16,746	16,866	16,866	18,399
51100	OASDI	11,976	12,376	13,101	13,101	13,101
51110	COMPENSATION INSURANCE	1,272	1,366	1,396	1,396	1,396
TOTAL	BENEFITS	52,980	48,820	44,866	44,866	46,399
TOTAL	SALARIES & BENEFITS	221,153	229,389	229,578	229,578	231,110
52020	COMMUNICATIONS	2,964	3,121	3,000	3,000	3,000
52090	MAINTENANCE-EQUIPMENT	0	205	250	250	250
52160	MEMBERSHIPS	640	1,185	1,350	1,350	1,350
52180	OFFICE EXPENSE	8,191	7,446	7,946	7,946	7,946
52190	PROFESSIONAL SERVICES	7,214	911	2,000	2,000	2,000
52460	SPEC. DEPT. -LITIGATIONS	1,578	9,581	10,000	10,000	10,000
52700	SPEC. DEPT. -TRAINING	1,068	699	2,000	2,000	2,000
52740	TRAVEL-ROUTINE	58	100	154	154	154
52750	TRAVEL-SPECIAL	2,282	6,863	7,350	7,350	7,350
52775	IN-CNTY HOSTING EVENTS	0	46	300	300	300
TOTAL	SERVICES & SUPPLIES	23,996	30,157	34,350	34,350	34,350
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	COUNTY COUNSEL	245,149	259,546	263,928	263,928	265,460

<u>Budget Unit:</u>	Elections (20100)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Judith Wells, Clerk/Recorder

Statement of Function

The Elections Division of the County Clerk's Office conducts all District, Countywide, State and Federal elections. This division provides candidate services by facilitating the nomination process, processing candidate statements and administering the conflict of interest and campaign reporting programs. The mailing of sample ballots and absentee ballots are handled by the Elections Division. The Clerk/Recorder is also the Registrar of Voters.

Comments and Recommendations

The computer generated budget for 2000/01 totals \$164,779. The recommended budget totals \$176,779. It is virtually impossible to guess the number of issues and total costs related to the November general election, and special elections with any accuracy. The special departmental expense account at \$55,017 is estimated to carry that cost, including the payment of election officers.

Revenue is estimated at \$23,600 for reimbursement from other public agencies. Thus, the net cost to the General Fund for elections is estimated at \$208,679. There is an understanding with the Clerk that, because election costs are so difficult to estimate, if there is a savings in this budget, it will accrue to the fund balance forward at the end of the fiscal year.

Fixed Assets were requested at \$55,500 to purchase new election software (\$20,000), election equipment, (\$30,000) and a card reader (\$5,500). After discussions with the department head the request is not recommended. The Clerk/Recorder has not determined what system is best and is unsure of the actual cost of a new system. At this time estimated cost could be as high as \$180,000. The existing system will be used for the November 2000 election.

The department head has requested a position allocation change of .50 FTE Deputy Clerk Recorder I from the Clerk/Recorder to the Election budget. This request is recommended as there is no General Fund cost. As part of the recommendation it is understood that the .5 FTE being transferred will not need to be backfilled at a later date.

Policy Items

1. Approve a .5 FTE Deputy Clerk Recorder I reassignment to the Election department.
-

Board Action

1. Increased Fixed Assets account (54800) by \$5,500 to purchase a card reader.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 20100

UNIT TITLE - ELECTIONS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 13 - ELECTIONS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	66,072	71,997	78,043	78,043	78,043
51020	OTHER WAGES	3,002	8,029	2,000	2,000	2,000
51060	OVERTIME PAY	2,635	4,932	2,600	2,600	2,600
TOTAL	SALARIES	71,708	84,958	82,643	82,643	82,643
51070	UNEMPLOYMENT INSURANCE	198	250	236	236	236
51080	RETIREMENT	5,486	8,405	5,463	5,463	5,463
51090	GROUP INSURANCE	5,450	5,765	7,184	7,184	7,837
51100	OASDI	5,482	6,478	6,246	6,246	6,246
51110	COMPENSATION INSURANCE	549	662	625	625	625
TOTAL	BENEFITS	17,165	21,560	19,754	19,754	20,407
TOTAL	SALARIES & BENEFITS	88,873	106,518	102,397	102,397	103,050
52020	COMMUNICATIONS	1,738	1,329	1,650	1,650	1,650
52090	MAINTENANCE-EQUIPMENT	750	0	1,300	1,300	1,300
52180	OFFICE EXPENSE	10,213	6,751	11,000	11,000	11,000
52190	PROFESSIONAL SERVICES	17	135	500	500	500
52370	PUBLICATIONS-LEGAL NOTICE	588	1,432	1,800	1,800	1,800
52420	RENTS & LEASES-STRUCTURE	75	75	165	165	165
52440	SPECIAL DEPT. EXPENSE	32,781	86,877	55,017	55,017	55,017
52740	TRAVEL-ROUTINE	102	79	200	200	200
52750	TRAVEL-SPECIAL	734	513	2,750	2,750	2,750
TOTAL	SERVICES & SUPPLIES	46,998	97,191	74,382	74,382	74,382
54045	ELECTION EQUIPMENT	0	0	30,000	0	0
54140	FAX	0	0	0	0	0
54182	PRINTER	0	500	5,500	0	0
54800	SCANNERS	0	0	0	0	5,500
54930	SOFTWARE	0	0	20,000	0	0
TOTAL	FIXED ASSETS	0	500	55,500	0	5,500
TOTAL	ELECTIONS	135,871	204,210	232,279	176,779	182,932

<u>Budget Unit:</u>	Building and Grounds (20120)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

This budget unit funds personnel and building maintenance costs for the maintenance of thirty plus County buildings, and all of the County parks. It provides for minor maintenance projects such as roofing materials, paint, fuel tank replacements, etc.

Comment and Recommendations

The computer generated budget totaled \$1,037,315. The requested budget totals \$1,202,102 and the recommended budget totals \$1,318,718.

Fixed Assets were requested at \$364,170 including the ADA maintenance project improvements and a vehicle totaling \$20,000 that is not recommended. It is planned to transfer a vehicle from another department that will accommodate his need for this year. The \$3,316 for computer upgrades, \$5,500 truck tool box, \$145,970 for Court ADA improvements and maintenance projects as follows:

<u>No.</u>	<u>Project</u>	<u>Facility</u>	<u>Cost Estimate</u>
1	Convert storage area to Probation Ofc.	Courthouse	\$ 16,000
2	Chilled water pump upgrade	Courthouse	5,000
3	Install carpet in Building Dept.	Courthouse	3,500
4	Install balance of flooring	Chester Memorial Hall	7,000
5	Repaint/repair exterior	Museum	4,500
6	Install windows in Literacy Room	Quincy Library	1,500
7	Repaint interior ceiling	Museum	1,500
8	Upgrade sodium lighting	Quincy Library	10,000
9	Replace fixed windows (ventilation)	Museum	1,000
10	Install panic alarm systems	All Libraries	3,000
11	Stackable chairs	Portola Memorial Hall	3,000
12	Stackable & folding chairs	Quincy Veteran's Hall	3,500
13	Replace vinyl flooring	Chester Library	2,000
14	Install security system	Maintenance Facility	2,000
15	Heating system/industrial wing	Museum	4,000
16	Replace panic hardware/entry doors	Portola Library	3,500
17	Replace fence/west property line	Museum	2,000
18	Install chilled drinking fountain	Quincy Library	1,000
19	Replace forced air heating system	Chester Library	7,000
20	Replace forced air heating system	G.V. Sub-Station/Court	8,000
21	Remodel B.O.S. Offices/2 nd floor	Courthouse	2,500
22	Remodel unused space for Supv. Office	Greenville CSD Office	3,500
23	At the Board's Discretion	Various	<u>11,000</u>
		Total	\$106,000

Policy Items

1. Building improvements and maintenance projects (\$106,000) as described above.
 2. ADA Court improvements (\$145,970).
 3. Acquisition of Fixed Assets totaling \$8,816 for computer upgrades (\$3,316) and truck tool box bed (\$5,000).
 4. \$150,000 for a generator for the Courthouse.
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Board Action

1. Add \$10,000 to the building improvements and maintenance projects to total \$116,000. The \$10,000 to be used for the following items:
 - a. 50 stackable chairs Chester
 - b. 7-8' permanent tables Portola
 - c. 2 chair racks to go under the stage Portola
 - d. 4 folding tables Portola
 - e. 5 maintenance projects at the Taylorsville Park (\$4,500)
2. Adopted the balance of the budget as recommended.

BUDGET CODE 20120

UNIT TITLE - CO. BUILDINGS & GROUNDS

PLUMAS COUNTY
 STATE OF CALI FORNI A
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 14 - PROPERTY MANAGEMENT
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	203,840	253,720	281,709	281,709	281,709
51020	OTHER WAGES	8,837	12,523	10,600	10,600	10,600
51060	OVERTIME PAY	23	228	0	0	0
TOTAL	SALARIES	212,700	266,470	292,309	292,309	292,309
51070	UNEMPLOYMENT INSURANCE	1,065	1,334	1,462	1,462	1,462
51080	RETIREMENT	29,018	23,426	19,720	19,720	19,720
51090	GROUP INSURANCE	42,774	49,889	53,409	53,409	58,263
51100	OASDI	15,974	19,911	22,362	22,362	22,362
51110	COMPENSATION INSURANCE	14,075	18,236	17,612	17,612	17,612
TOTAL	BENEFITS	102,905	112,796	114,563	114,563	119,417
TOTAL	SALARIES & BENEFITS	315,605	379,266	406,873	406,873	411,727
52010	CLOTHING-PERSONAL SUPPLY	1,314	2,539	4,050	4,050	4,050
52020	COMMUNICATIONS	4,614	6,552	7,764	7,764	7,764
52040	HOUSEHOLD EXPENSE	126,724	136,045	147,850	147,850	147,850
52090	MAINTENANCE-EQUIPMENT	12,484	14,079	15,720	15,720	15,720
52130	MAINT. -BLDG. & GROUNDS	112,501	95,595	100,000	100,000	100,000
52131	FEMA BLDG/GRNDS REPAIRS	0	0	0	0	0
52160	MEMBERSHIPS	0	150	150	150	150
52180	OFFICE EXPENSE	1,968	3,848	4,500	4,500	4,500
52190	PROFESSIONAL SERVICES	6,044	11,534	10,900	10,900	10,900
52191	PROF. SERV. ADA SURVEY	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	1,473	1,081	1,850	1,850	1,850
52430	SMALL TOOLS & INSTRUMENT	2,420	2,995	4,000	4,000	4,000
52440	SPECIAL DEPT. EXPENSE	50	0	0	0	0
52700	SPEC. DEPT. -TRAINING	2,520	2,783	0	0	0
52740	TRAVEL-ROUTINE	3,261	6,121	6,000	6,000	6,000
52750	TRAVEL-SPECIAL	2,650	3,492	8,000	8,000	8,000
52780	UTILITIES	103,731	107,911	120,275	120,275	120,275
TOTAL	SERVICES & SUPPLIES	381,755	394,725	431,059	431,059	431,059
54011	CAPITAL IMPROVEMENTS	0	0	70,000	70,000	70,000
54021	PRESSURE WASHER	1,254	0	0	0	0
54040	OFFICE FURNITURE	1,690	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54072	LAWN EDGER	0	639	0	0	0
54074	CUTTING/WELDING TORCH	0	0	0	0	0
54076	VACUUMS	0	1,412	0	0	0
54078	AIR COMPRESSOR	0	0	0	0	0
54079	AIRLESS PAINT SPRAYER	0	0	0	0	0
54081	TRAILER FOR TRACTOR	1,425	0	0	0	0
54200	RADIO	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54271	TANK REPLACEMENT	84,046	0	0	0	0
54276	TANK REMOVAL-COURTHOUSE	52,000	0	0	0	0
54280	TRUCKS	22,392	32,403	20,000	0	0
54289	TRUCK PARTS & TOOL BOXES	1,844	0	5,500	5,500	5,500
54370	COPY MACHINE	0	0	0	0	0
54390	CAMERAS	0	1,172	0	0	0
54413	GENERATOR	0	6,871	0	150,000	150,000
54418	SECURITY SYSTEM	0	0	0	0	0
54423	QUINCY COURTHOUSE	0	0	0	0	0

BUDGET CODE 20120

UNIT TITLE - CO. BUILDINGS & GROUNDS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 14 - PROPERTY MANAGEMENT
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54430	SHOP EQUIPMENT	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
54821	TRACTOR	0	0	0	0	0
54880	IMPROVEMENTS	143,367	84,469	121,000	106,000	116,000
54881	ADA IMPROVEMENTS	18,240	70,163	145,970	145,970	145,970
54950	COMPUTER HARDWARE	0	0	1,700	3,316	3,316
54960	POWER EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	326,258	197,128	364,170	480,786	490,786
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
R52130	MAINT. -BLDG. & GROUNDS	730	0	0	0	0
TOTAL	SERVICES & SUPPLIES	730	0	0	0	0
R54880	IMPROVEMENTS	53,241	19,000	0	0	0
R54881	ADA IMPROVEMENTS	2,319	3,141	0	0	0
TOTAL	FIXED ASSETS	55,560	22,141	0	0	0
TOTAL	CO. BUILDINGS & GROUNDS	1,079,908	993,260	1,202,102	1,318,718	1,333,572

<u>Budget Unit:</u>	Engineering (20210)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The Engineering Division is responsible for review of approval of surveys of records, parcel and subdivision maps, and improvement plans. They administer the conditions of plan approvals as well as inspect subdivision improvements. The office also administers the County Service Area and the Greenhorn Creek Community Service District.

Comments and Recommendations

The computer generated budget is agreeable with the department head and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

1. Add \$22,810 to Salaries and Benefits (\$9,895) to provide a 3 month overlap for training and a lump sum payoff of \$12,915.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 20210

UNIT TITLE - ENGINEER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 16 - OTHER GENERAL
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	92,570	75,976	78,396	78,396	97,241
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	376	0	0	0	0
TOTAL	SALARIES	92,946	75,976	78,396	78,396	97,241
51070	UNEMPLOYMENT INSURANCE	468	380	392	392	487
51080	RETIREMENT	11,997	7,288	5,488	5,488	5,992
51090	GROUP INSURANCE	6,188	10,696	11,244	11,244	13,672
51100	OASDI	7,141	5,686	5,997	5,997	7,439
51110	COMPENSATION INSURANCE	2,572	2,088	2,154	2,154	2,672
TOTAL	BENEFITS	28,366	26,137	25,275	25,275	30,262
TOTAL	SALARIES & BENEFITS	121,312	102,113	103,672	103,672	127,503
52020	COMMUNICATIONS	933	804	1,396	1,396	1,396
52090	MAINTENANCE-EQUIPMENT	3,267	2,880	3,550	3,550	3,550
52180	OFFICE EXPENSE	2,868	2,957	3,930	3,930	3,930
52190	PROFESSIONAL SERVICES	1,515	1,500	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	168	72	200	200	200
52750	TRAVEL-SPECIAL	0	0	600	600	600
R52020	COMMUNICATIONS	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	8,750	8,214	11,176	11,176	11,176
TOTAL	ENGINEER	130,062	110,327	114,848	114,848	138,679

Budget Unit: Information Technology (20220)
Fund: 0001 - General Fund
Department Head: Dave Preston, Director

Statement of Function

The function of the Information Technology Division is to provide office automation, systems development training and services to all of Plumas County's departments and agencies.

Comments and Recommendations

For the 2000/01 fiscal year the Information Technology Department requested budget totals \$681,288 with a cost reimbursement plan as follows:

<u>Department No.</u>	<u>Department</u>	<u>Charge</u>
20010	Board of Supervisors	\$ 6,760.80
20030	Administration	4,724.20
20035	Human Resources	18,903.60
20040	Auditor/Controller	92,231.20
20050	Treasurer/Tax Collector	92,062.80
20055	Collections	10,229.20
20060	Assessor	71,600.00
20400	Probation	26,659.20
20426	Building Inspection	34,405.20
20428	Animal Control	7,364.40
20460	Clerk/Recorder	50,205.60
20490	Planning	23,422.80
20550	Environmental Health	<u>17,838.60</u>
	Sub-total	\$456,407.60
70310	District Attorney	15,361.20
70330	Sheriff	44,038.80
70380	Jail	29,359.20
70560	Health	21,714.00
70590	Social Service	5,200.00
20579	Solid Waste	<u>1,800.00</u>
	Sub-total	\$117,473.20
70275	Courts	<u>\$107,407.20</u>
	Total Charges	<u>\$681,288.00</u>

Fixed Assets requested are \$81,000 as follows:

• Final Payment Megabyte property tax software	\$ 52,000
• Licensing for virus scanning software	4,500
• Software for integrated server balance	4,500
• Network upgrades to add Animal Control at Greenville Chester Civic Center & Human Resources if they move	12,000
• Internet server hardware	<u>\$ 7,500</u>
Total	\$81,000

Policy Items

Approve fixed assets purchases as outlined above.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20220

UNIT TITLE - DATA PROCESSING

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 16 - OTHER GENERAL
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	276,876	305,841	328,331	328,331	328,331
TOTAL	SALARIES	276,876	305,841	328,331	328,331	328,331
51070	UNEMPLOYMENT INSURANCE	1,384	1,530	1,642	1,642	1,642
51080	RETIREMENT	39,846	28,785	22,983	22,983	22,983
51090	GROUP INSURANCE	31,137	33,317	33,732	33,732	36,798
51100	OASDI	20,918	23,027	25,117	25,117	25,117
51110	COMPENSATION INSURANCE	2,091	2,308	2,482	2,482	2,482
TOTAL	BENEFITS	95,376	88,967	85,956	85,956	89,022
TOTAL	SALARIES & BENEFITS	372,252	394,808	414,288	414,288	417,354
52020	COMMUNICATIONS	32,004	38,660	48,000	48,000	48,000
52090	MAINTENANCE-EQUIPMENT	52,261	15,031	15,000	15,000	15,000
52180	OFFICE EXPENSE	10,167	7,134	7,500	7,500	7,500
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	14,665	9,693	108,500	108,500	108,500
52700	SPEC. DEPT. -TRAINING	2,299	458	5,000	5,000	5,000
52740	TRAVEL-ROUTINE	368	1,005	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	1,104	471	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	112,868	72,453	186,000	186,000	186,000
54180	MINI-COMPUTER & SOFTWARE	223,889	378,282	81,000	81,000	81,000
TOTAL	FIXED ASSETS	223,889	378,282	81,000	81,000	81,000
56000	INTRAFUND TRANSFER-OUT	-471,862	-443,743	-456,408	-456,408	-456,408
56001	INTERFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	-471,862	-443,743	-456,408	-456,408	-456,408
58001	INTERFUND TRF OUT	-140,941	-260,641	-117,473	-117,473	-117,473
TOTAL	INTERFUND TRANSFERS	-140,941	-260,641	-117,473	-117,473	-117,473
R52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DATA PROCESSING	96,205	141,159	107,407	107,407	110,473

<u>Budget Unit:</u>	Insurance and Bonds (20240)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

This budget unit serves as the parent budget for insurance premiums and administrative costs related to property damage insurance coverage for the County and Special Districts for which they reimburse us their cost, malpractice insurance related to the Health, Mental Health, Alcohol and Drug Programs and Employee Assistance Program, and provides for contributions from the General Fund to the Liability Self-Insurance Fund reserve to keep the program solvent.

Comments and Recommendations

The requested and recommended budget totals \$198,274. For the 2000/01 fiscal year, as in prior fiscal years, the excess Workers' Comp. charges will be made directly to the Trust Fund.

The contribution to the General Liability Trust Fund is recommended to total \$141,499. This amount will then be charged back to the County departments and Districts through the A-87 cost plan for which they reimburse us their cost. This amount will keep the Liability Trust Fund at the 95% confidence level.

The County has a contract with Pacific Care/Behavioral Care to provide Employee Assistance Programs to employees and their household members. For the fiscal year 2000/01 the County will experience a rate increase of \$1.74 per employee per month to \$2.49 per employee per month. This increase totals \$4,350.

Policy Items

\$141,499 contribution into the Liability Trust Fund.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20240

UNIT TITLE - INSURANCE & BONDS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 16 - OTHER GENERAL
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51150	LIFE INSURANCE	8,152	9,147	9,200	9,200	9,200
TOTAL	BENEFITS	8,152	9,147	9,200	9,200	9,200
TOTAL	SALARIES & BENEFITS	8,152	9,147	9,200	9,200	9,200
52051	COBRA ADMINISTRATION	0	0	0	0	0
52194	PROF SERV (LOSS PREVENT.)	0	0	2,500	2,500	2,500
52260	PROPERTY INSURANCE	13,463	14,644	14,450	14,450	14,450
52270	BOILER/MACHINERY INS.	750	876	1,000	1,000	1,000
52280	BLANKET BOND-EMPLOYEE	5,725	5,725	5,725	5,725	5,725
52313	EMPLOYEES' ASSIST. PROG.	5,565	9,500	13,900	13,900	13,900
52320	EXCESS LIABILITY SERVICE	141,499	141,499	141,499	141,499	141,499
TOTAL	SERVICES & SUPPLIES	167,002	172,244	179,074	179,074	179,074
53240	JUDGMENT & DAMAGES	0	0	10,000	10,000	10,000
53520	CONTRIB. -INSURANCE RESERV	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	10,000	10,000	10,000
TOTAL	INSURANCE & BONDS	175,154	181,391	198,274	198,274	198,274

<u>Budget Unit:</u>	Grand Jury (20270)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Joe Munoz, Foreman

Statement of Function

The primary function of the Grand Jury is the examination of all aspects of County government and special districts, seeing that the County's monies are handled judiciously and that all accounts are properly audited assuring honest, efficient government in the best interests of the people.

Comments and Recommendations

The computer generated budget totaling \$13,455 is agreeable with the Grand Jury and recommended by the County Administrative Officer. It is the same amount allowed for 1999-2000 budget year.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20270

UNIT TITLE - GRAND JURY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52020	COMMUNICATIONS	0	0	75	75	75
52080	JURY	4,975	5,901	8,960	8,960	8,960
52180	OFFICE EXPENSE	1,597	1,476	2,290	2,290	2,290
52440	SPECIAL DEPT. EXPENSE	0	3,348	80	80	80
52750	TRAVEL-SPECIAL	0	0	2,050	2,050	2,050
TOTAL	SERVICES & SUPPLIES	6,572	10,726	13,455	13,455	13,455
TOTAL	GRAND JURY	6,572	10,726	13,455	13,455	13,455

<u>Budget Unit:</u>	District Attorney-Family Support (20280)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

This division provides a full range of child support services for County residents. Under a State and Federally-mandated program, all public assistance cases involving an absent parent are, as a condition of eligibility, referred to the Family Support office. Custodial parents who are not receiving public assistance may request the same services without cost.

Comments and Recommendations

The computer generated budget totaled \$744,149, the requested budget total is \$793,633 and the recommended budget totals \$750,759.

The department head requested Salaries and Benefits totaling \$553,431 and is being recommended at \$510,557, a difference of \$42,874. The department head requested a new 1.0 FTE Family Support Attorney, Range 45 A totaling \$42,874. The information provided by the department head does not support the requested increase at this time. It is staff recommendation that this request be revisited during the spring when this department goes through the transition of separating from the District Attorney's office.

Fixed Assets were requested totaling \$5,600 for a new office sign (\$1,400) and video equipment for training purposes (\$4,000).

Interfund Transfer-In are recommended to total \$17,000 for services provided by the District Attorney.

Policy Items

1. Review the Family Support Attorney position during the transition of separating Family Support from the District Attorney.
2. Approve Fixed Assets purchases of \$5,600 for a new sign (\$1,400) and video equipment for training (\$4,000).

Board Action

Adopted the budget as recommended.

BUDGET CODE 20280

UNIT TITLE - FAMILY SUPPORT DIVISION

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	265,481	294,964	353,504	321,365	321,365
51020	OTHER WAGES	14,949	30,513	40,000	40,000	45,000
51060	OVERTIME PAY	17,773	20,230	30,000	30,000	30,000
TOTAL	SALARIES	298,203	345,707	423,504	391,365	396,365
51070	UNEMPLOYMENT INSURANCE	1,491	1,729	2,118	1,957	1,957
51080	RETIREMENT	37,584	28,479	24,745	22,496	22,496
51090	GROUP INSURANCE	48,509	57,266	67,464	61,842	73,596
51100	OASDI	22,137	25,474	32,398	29,939	29,939
51110	COMPENSATION INSURANCE	2,209	2,537	3,202	2,959	2,959
TOTAL	BENEFITS	111,930	115,485	129,927	119,192	130,946
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	410,133	461,191	553,431	510,557	527,311
52020	COMMUNICATIONS	9,449	12,264	13,724	13,724	13,724
52040	HOUSEHOLD EXPENSE	7,762	7,912	7,800	7,800	7,800
52090	MAINTENANCE-EQUIPMENT	2,151	2,265	7,010	7,010	7,010
52123	OFFICE FURNITURE/EQUIP.	0	0	3,700	3,700	3,700
52130	MAINT.-BLDG. & GROUNDS	84	296	500	500	500
52170	MISCELLANEOUS EXPENSE	96	180	200	200	200
52180	OFFICE EXPENSE	25,238	34,598	35,000	35,000	35,000
52190	PROFESSIONAL SERVICES	2,467	13,315	46,000	46,000	46,000
52380	RENTS & LEASES-EQUIPMENT	2,114	2,830	6,000	6,000	6,000
52420	RENTS & LEASES-STRUCTURE	600	600	0	0	0
52430	SMALL TOOLS & INSTRUMENT	9	85	200	200	200
52440	SPECIAL DEPT. EXPENSE	2,506	4,540	4,500	4,500	4,500
52490	PROCESS SERVING	5,425	15,293	18,000	18,000	18,000
52500	OVERHEAD	20,809	28,808	34,031	34,031	34,031
52740	TRAVEL-ROUTINE	938	680	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	17,248	21,744	27,037	27,037	27,037
52775	IN-CNTY HOSTING EVENTS	0	36	200	200	200
52780	UTILITIES	7,080	7,141	7,700	7,700	7,700
52840	CONTINGENCIES	0	0	5,000	5,000	5,000
52930	INTEREST	11,292	18,000	0	0	0
TOTAL	SERVICES & SUPPLIES	115,268	170,587	217,602	217,602	217,602
54010	PROPERTY ACQUISITION	105,200	25,823	0	0	0
54040	OFFICE FURNITURE	0	889	0	0	0
54050	OFFICE EQUIPMENT	0	815	0	0	0
54090	HIGH SPEED PRINTER	3,394	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54170	SIGNS	0	0	1,600	1,600	1,600
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54230	TYPEWRITER	535	491	0	0	0
54262	VIDEO EQUIPMENT	0	0	4,000	4,000	4,000
54300	SHREDDER	751	0	0	0	0
54520	DESKS	0	0	0	0	0
54530	CONSTRUCTION	2,500	18,231	0	0	0
54930	SOFTWARE	0	1,943	0	0	0
54950	COMPUTER HARDWARE	11,577	29,656	0	0	0
TOTAL	FIXED ASSETS	123,956	77,847	5,600	5,600	5,600

BUDGET CODE 20280

UNIT TITLE - FAMILY SUPPORT DIVISION

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	21,088	12,770	17,000	17,000	17,000
TOTAL	INTERFUND TRANSFERS	21,088	12,770	17,000	17,000	17,000
R54520	DESKS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	FAMILY SUPPORT DIVISION	670,445	722,395	793,633	750,759	767,513

<u>Budget Unit:</u>	Public Defender (20320)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Superior Court

Statement of Function

The State is constitutionally required to provide indigent defendants with counsel. Government Code Section 277067 delegates that responsibility to County government. This service may be provided by establishing a public defender's office or contracting with private counsel. Public defender costs are related to indigent clients in adult, juvenile and mental health proceedings.

The County contracts with four defense attorneys to provide for indigent defense.

Comments and Recommendations

The recommended budget totals \$431,222 an increase of \$92,982 over the 1999-00 Board approved budget of the largest increases as follows:

	<u>1999/00</u>	<u>2000/01</u>
• Special circumstances attorney cost	\$ 75,000	\$150,000
• Defense attorney contract cost	206,400	216,972
• Witness fees	300	2,000
• Professional service	<u>550</u>	<u>5,000</u>
	<u>\$282,250</u>	<u>\$373,972</u>

The increased cost for special circumstances reflect cost associated with the Michael Ellis Franklin Trial and pending homicide trials. The contract for defense counsel allows for an adjustment in compensation. The witness fees and professional services reflect on ongoing and pending cases that carry the potential of capital punishment.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20320

UNIT TITLE - PUBLIC DEFENDER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52100	WITNESS	0	2,279	2,000	2,000	2,000
52190	PROFESSIONAL SERVICES	0	8,569	5,000	5,000	5,000
52240	PROF. -CCS TREATMENT	0	0	0	0	0
52245	PROF SVC SPECIAL CIR CASE	73,819	124,368	100,000	150,000	150,000
52440	SPECIAL DEPT. EXPENSE	45	0	450	450	450
52445	SPEC. DEPT. EXCESS HOURS	8,462	1,185	3,150	8,950	8,950
52446	SPEC. DEPT. F. S. COUNSEL	7,119	8,965	8,450	6,950	6,950
52570	SPEC. DEPT. CONFLICT COUNS.	3,923	0	1,700	10,000	10,000
52580	SPEC. DEPT. JUVENILE COUNS.	125	1,296	1,500	1,500	1,500
52590	SPEC. DEPT. CONSERV. COUNSEL	5,400	5,400	4,800	5,400	5,400
52610	SPEC. DEPT. INVESTIGATION	14,364	21,121	19,000	18,000	18,000
52650	SPEC. DEPT. EVALUATIONS	5,930	7,548	7,000	6,000	6,000
52690	SPEC. DEPT. -CONTRACTS	201,186	206,640	216,972	216,972	224,972
TOTAL	SERVICES & SUPPLIES	320,373	387,371	370,022	431,222	439,222
TOTAL	PUBLIC DEFENDER	320,373	387,371	370,022	431,222	439,222

<u>Budget Unit:</u>	OCJP Anti-Drug Abuse Program (20370)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Thomas Frady, Chief Probation Officer

Statement of Function

This OCJP grant is administered by the State Office of Criminal Justice Planning and provides funds locally for a Probation Officer to work directly with the Narcotics Task Force deputies to share information and enforcing probation orders. The Probation Aide will conduct drug testing of all probationers each week.

Comments and Recommendations

Salaries and Benefits for full year funding for the Deputy Probation Officer totals \$46,308 and Service and Supplies total \$3,692 for a total program offset by revenue of \$50,000.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20370

UNIT TITLE - INTENSIVE DRUG SUPERVISIO

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 19 - DETENTION & CORRECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	28,253	29,343	32,006	32,006	32,006
51020	OTHER WAGES	8,458	3,934	2,391	2,391	2,391
51060	OVERTIME PAY	3	0	0	0	0
TOTAL	SALARIES	36,714	33,277	34,397	34,397	34,397
51070	UNEMPLOYMENT INSURANCE	186	166	192	192	192
51080	RETIREMENT	4,041	2,708	2,240	2,240	2,240
51090	GROUP INSURANCE	5,200	5,535	5,622	5,622	6,133
51100	OASDI	2,741	2,477	2,930	2,930	2,930
51110	COMPENSATION INSURANCE	903	857	927	927	927
TOTAL	BENEFITS	13,071	11,744	11,911	11,911	12,422
TOTAL	SALARIES & BENEFITS	49,785	45,021	46,308	46,308	46,819
52040	HOUSEHOLD EXPENSE	0	0	0	0	0
52180	OFFICE EXPENSE	0	279	0	0	0
52480	LABORATORY TESTING FEES	986	0	2,792	2,792	2,792
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	900	900	900
TOTAL	SERVICES & SUPPLIES	986	279	3,692	3,692	3,692
TOTAL	INTENSIVE DRUG SUPERVISIO	50,771	45,299	50,000	50,000	50,511

<u>Budget Unit:</u>	Probation (20400)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Thomas Frady, Chief Probation Officer

Statement of Function

Under the general direction of the Judge of the Superior Court, to administer the adult and juvenile probation programs of the County. The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crimes and delinquency, and protect non-delinquent youth. The Office of County Probation is established by Section 1203 of the Penal Code.

Comments and Recommendations

The computer generated budget totals \$679,132. The requested budget totals \$705,691 and the recommended budget totals \$674,045.

The department head has requested two 3/4 time positions consisting of a .75 FTE Probation Report Writer, Range 30, Step A and a Fiscal & Technical Service Assistant II, Range 16, Step A. Both positions to become effective October 1, 2000. As of this writing there has not been enough information developed in support of the request for staff to make a recommendation. Therefore the appropriation has been removed from the departmental budget. The department head will develop more detailed information and return during budget hearings.

No Fixed Assets were requested.

Information Technology charges total \$26, 659, a decrease of \$14,237 from the prior year.

Revenue estimates for the 2000/01 fiscal total \$279,450 leaving a net County cost of \$394,595.

Policy Items

None.

Board Action

1. Increased other wages by \$15,000 to total \$45,000.
2. Increased Salaries and Benefits by \$31,646 for a .75 Probation Report Writer and a .75 Office Assistant I, II or III.
3. Adopted the balance of the budget as recommended.

BUDGET CODE 20400

UNIT TITLE - PROBATION OFFICE

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 19 - DETENTION & CORRECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	291,200	324,999	423,510	394,332	423,510
51020	OTHER WAGES	30,282	100,112	30,000	30,000	45,000
51060	OVERTIME PAY	17,621	29,154	15,500	15,500	15,500
TOTAL	SALARIES	339,103	454,265	469,010	439,832	484,010
51070	UNEMPLOYMENT INSURANCE	1,695	2,279	2,214	2,199	2,214
51080	RETIREMENT	42,990	31,286	27,603	27,603	27,603
51090	GROUP INSURANCE	36,773	38,584	50,329	50,329	54,903
51100	OASDI	25,459	34,607	35,879	33,647	35,879
51110	COMPENSATION INSURANCE	7,463	10,030	9,553	9,332	9,553
TOTAL	BENEFITS	114,381	116,786	125,579	123,111	130,153
TOTAL	SALARIES & BENEFITS	453,483	571,051	594,589	562,943	614,163
52020	COMMUNICATIONS	5,567	6,183	6,400	6,400	6,400
52030	FOOD	0	0	300	300	300
52090	MAINTENANCE-EQUIPMENT	542	146	800	800	800
52180	OFFICE EXPENSE	13,832	14,403	12,636	12,636	12,636
52190	PROFESSIONAL SERVICES	27,397	22,827	23,457	23,457	23,457
52440	SPECIAL DEPT. EXPENSE	0	0	500	500	500
52480	LABORATORY TESTING FEES	6,242	17,230	12,000	12,000	12,000
52482	JUVENILE DRUG TESTING	0	47	50	50	50
52700	SPEC. DEPT. - TRAINING	198	1,500	2,000	2,000	2,000
52702	SPEC. DEPT. TRAINING STC	2,388	1,640	1,640	1,640	1,640
52740	TRAVEL-ROUTINE	1,595	6,216	6,000	6,000	6,000
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	3,000	3,000	3,000
52750	TRAVEL-SPECIAL	10,516	14,118	11,500	11,500	11,500
52754	SPECIAL TRAVEL - STC	3,111	3,860	3,860	3,860	3,860
52755	IN-COUNTY HOSTING EVENT	0	0	300	300	300
52780	UTILITIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	71,388	88,171	84,443	84,443	84,443
54040	OFFICE FURNITURE	422	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54250	APPLIANCES	305	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	7,003	2,783	0	0	0
TOTAL	FIXED ASSETS	7,731	2,783	0	0	0
57000	INTRAFUND TRANSFER-IN	17,985	43,880	26,659	26,659	26,659
TOTAL	TRANSFER IN	17,985	43,880	26,659	26,659	26,659
58001	INTERFUND TRF OUT	-2,199	0	0	0	0
TOTAL	INTERFUND TRANSFERS	-2,199	0	0	0	0
R52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54950	COMPUTER HARDWARE	0	2,293	0	0	0
TOTAL	FIXED ASSETS	0	2,293	0	0	0
TOTAL	PROBATION OFFICE	548,388	708,177	705,691	674,045	725,266

BUDGET CODE 20403

UNIT TITLE - PROB. CHALLENGE PLAN GRANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52180	OFFICE EXPENSE	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	PROB. CHALLENGE PLAN GRANT	0	0	0	0	0

<u>Budget Unit:</u>	I.V. Probation Assistant (20404)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Thomas Frady, Chief Probation Ofcr.

Statement of Function

The I.V. Probation Assistant is funded by an OCJP grant (plus 10% County hard match) to establish a resident Probation Assistant in Indian Valley to supervise community service work crews, monitor curfew and house arrest for wards, monitor school attendance of probationers and perform other tasks as directed by the supervising Probation Officer, such as drug testing, escorting minors to and from school and similar duties.

The grant period runs from April 1, 2000 to March 31, 2001.

Comments and Recommendations

Salaries and Benefits for full year funding for this program total \$3,992 and Service and Supplies total \$468 for a total program offset by revenue of \$4460.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20404

UNIT TITLE - I.V. PROBATION ASSISTANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	0	12,282	3,600	3,600	3,600
51060	OVERTIME PAY	0	16	0	0	0
TOTAL	SALARIES	0	12,298	3,600	3,600	3,600
51070	UNEMPLOYMENT INSURANCE	0	62	17	17	17
51100	OASDI	0	941	276	276	276
51110	COMPENSATION INSURANCE	0	337	99	99	99
TOTAL	BENEFITS	0	1,340	392	392	392
TOTAL	SALARIES & BENEFITS	0	13,637	3,992	3,992	3,992
52020	COMMUNICATIONS	0	0	60	60	60
52180	OFFICE EXPENSE	0	0	53	53	53
52740	TRAVEL-ROUTINE	0	949	355	355	355
TOTAL	SERVICES & SUPPLIES	0	949	468	468	468
TOTAL	I.V. PROBATION ASSISTANT	0	14,586	4,460	4,460	4,460

<u>Budget Unit:</u>	Probation OCJP Cars (20405)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Thomas Frady, Chief Probation Officer

Statement of Function:

This three year project is funded 100% by an OCJP grant. It will allow the Probation Department to purchase at least two vehicles a year for the three years of the grant. Each new vehicle will be used to transport minors in custody to and from juvenile halls and camps. As new vehicles are purchased, the older vehicles will be used by probation officers during their daily supervision of probationers.

The grant includes maintenance costs, the purchase of gasoline, certain equipment and a computer to track statistics and maintenance records for the vehicles. There is also money for .25 FTE Probation Assistant as the grant manager.

Comments and Recommendations

Salaries and Benefits for funding part-time drivers totals \$7,076, Service and Supplies which total \$10,964 and Fixed Assets totaling \$65,040 for a total program offset by revenue totaling \$83,080.

Fixed Assets purchased include 2 vans totaling \$62,740 and computer hardware totaling \$2,300.

Policy Items

Approve Fixed Asset purchases totaling \$65,040 for 2 vans (\$62,740) and computer hardware (\$2,300).

Board Action

Adopted the budget as recommended.

BUDGET CODE 20405

UNIT TITLE - PROBATION OCJP CARS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 19 - DETENTION & CORRECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	0	0	6,400	6,400	6,400
TOTAL	SALARIES	0	0	6,400	6,400	6,400
51070	UNEMPLOYMENT INSURANCE	0	0	4	4	4
51100	OASDI	0	0	496	496	496
51110	COMPENSATION INSURANCE	0	0	176	176	176
TOTAL	BENEFITS	0	0	676	676	676
TOTAL	SALARIES & BENEFITS	0	0	7,076	7,076	7,076
52020	COMMUNICATIONS	0	0	1,272	1,272	1,272
52090	MAINTENANCE-EQUIPMENT	0	0	1,613	1,613	1,613
52180	OFFICE EXPENSE	0	0	500	500	500
52190	PROFESSIONAL SERVICES	0	0	1,500	1,500	1,500
52500	OVERHEAD	0	0	902	902	902
52740	TRAVEL-ROUTINE	0	0	3,473	3,473	3,473
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	1,704	1,704	1,704
TOTAL	SERVICES & SUPPLIES	0	0	10,964	10,964	10,964
54150	VEHICLE	0	0	62,740	62,740	62,740
54950	COMPUTER HARDWARE	0	0	2,300	2,300	2,300
TOTAL	FIXED ASSETS	0	0	65,040	65,040	65,040
TOTAL	PROBATION OCJP CARS	0	0	83,080	83,080	83,080

<u>Budget Unit:</u>	Domestic Violence-Emergency (20409)
<u>Fund:</u>	0001 - General Fund
Department Head:	Len Gardner, Sheriff/Coroner

Statement of Function

This budget unit will provide for special domestic violence services when immediate assistance and relocation are necessary. The program provides emergency shelter, food, clothing and transportation. It is funded from monies collected from marriage licenses per Government Code Sections 26840.7 and 26840.8. These services are directed specifically to victims of domestic violence and their children.

Comments and Recommendations

The department head is requesting that \$20,350 be spent in this fiscal year 2000/01. The program allocates \$500 for emergency clothing, \$1,000 to emergency food, \$4,000 for office expense, \$10,350 for professional services in relation to contract for a paralegal for assistance with temporary restraining orders, \$2,000 for emergency transportation and lodging and \$500 for special department expenses.

This program is fully funded from the program trust fund.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20409

UNIT TITLE - DOMESTIC VIOLENCE EMER.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52010	CLOTHING-PERSONAL SUPPLY	0	0	500	500	500
52020	COMMUNICATIONS	0	423	2,000	2,000	2,000
52030	FOOD	0	0	1,000	1,000	1,000
52180	OFFICE EXPENSE	120	1,480	4,000	4,000	4,000
52190	PROFESSIONAL SERVICES	5,475	6,300	10,350	10,350	10,350
52440	SPECIAL DEPT. EXPENSE	0	0	500	500	500
52740	TRAVEL-ROUTINE	0	182	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	0	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	5,595	8,385	20,350	20,350	20,350
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DOMESTIC VIOLENCE EMER.	5,595	8,385	20,350	20,350	20,350

Budget Unit:

LPSCAA Grant Domestic Violence (20410)

Fund:

0001 - General Fund

Department Head:

Thomas D. Frady, Chief Probation Officer

Statement of Function

The Lassen-Plumas-Sierra Community Action Agency provides grants to assist victims of domestic violence through the Court process. The program also includes assistance with restraining orders, emergency housing and Courtroom preparation.

Comments and Recommendations

This program has been closed out as of 1/1/98.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20410

UNIT TITLE - DOMESTIC VIOLENCE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52190	PROFESSIONAL SERVICES	150	0	0	0	0
TOTAL	SERVICES & SUPPLIES	150	0	0	0	0
TOTAL	DOMESTIC VIOLENCE	150	0	0	0	0

Budget Unit: OCJP Victim Witness (20420)
Fund: 0001 - General Fund
Department Head: Len Gardner, Sheriff

Statement of Function

The Victim Witness Program is funded by an OCJP grant to assist victims and witnesses of crimes to cope with the trauma and the subsequent court process. Victims are also assisted with restraining orders and emergency housing.

Comments and Recommendations

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20420

UNIT TITLE - VICTIM WITNESS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 19 - DETENTION & CORRECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	70,624	74,450	84,208	84,208	84,208
51020	OTHER WAGES	0	0	1,000	1,000	1,000
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	70,624	74,450	85,208	85,208	85,208
51070	UNEMPLOYMENT INSURANCE	353	372	596	596	596
51080	RETIREMENT	9,951	6,802	8,495	8,495	8,495
51100	OASDI	5,402	5,696	6,518	6,518	6,518
51110	COMPENSATION INSURANCE	534	563	2,048	2,048	2,048
TOTAL	BENEFITS	16,239	13,433	17,658	17,658	17,658
TOTAL	SALARIES & BENEFITS	86,863	87,883	102,866	102,866	102,866
52020	COMMUNICATIONS	2,558	3,444	2,886	2,886	2,886
52180	OFFICE EXPENSE	3,753	7,709	2,214	2,214	2,214
52420	RENTS & LEASES-STRUCTURE	0	4,410	5,400	5,400	5,400
52740	TRAVEL-ROUTINE	83	76	200	200	200
52750	TRAVEL-SPECIAL	2,823	3,587	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	9,218	19,226	13,700	13,700	13,700
54520	DESKS	0	1,308	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	565	0	0	0
TOTAL	FIXED ASSETS	0	1,873	0	0	0
TOTAL	VICTIM WITNESS	96,081	108,982	116,566	116,566	116,566

<u>Budget Unit:</u>	D.V. Contract Services (20422)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function:

The MOU between the Plumas County Department of Social Services and the Plumas County Victim/Witness Assistance Program was approved by the Board on April 11, 2000. The purpose of the agreement is to assure the services to victims of domestic violence are available at the One-Stop Employment and Training Center. The agreement includes provisions for on-site services and training. Some duties include on-site domestic violence counseling services; accept and give priority status to referrals of Cal-Works and TANF eligible families; participate in One-Stop joint case management activities as needed and provide on-site training and consultation services to the staff at the One-Stop Center as needed. The MOU will expire on June 30, 2001.

Comments and Recommendations

This \$23,000 OCJP Program is 100% grant funded.

Policy Items:

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20422

UNIT TITLE - DV CONTRACT SERVICES

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52180	OFFICE EXPENSE	0	3,958	23,000	23,000	23,000
TOTAL	SERVICES & SUPPLIES	0	3,958	23,000	23,000	23,000
TOTAL	DV CONTRACT SERVICES	0	3,958	23,000	23,000	23,000

Budget Unit: Agricultural Commissioner/Sealer of
Weights & Measures (20425)
Fund: 0001 - General Fund
Department Head: Karl Bishop, Agricultural Commissioner/
Sealer of Weights and Measures

Statement of Function

The overall mission of the Agricultural Commissioner/Sealer of Weights & Measures is to promote and protect the agricultural industry, the State of California, and the Counties of Plumas and Sierra, while also protecting the environment, and to provide equity in the marketplace through the fair and equitable enforcement of the provision of the Food and Agriculture Code and the Business and Professions Code (Weights and Measures).

Comments and Recommendations

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20425

UNIT TITLE - AGRICULTURAL COMMISSION

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 20 - PROTECTION INSPECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	104,353	104,526	115,158	115,158	115,158
51020	OTHER WAGES	3,760	12,898	14,360	14,360	14,360
51060	OVERTIME PAY	9	0	0	0	0
TOTAL	SALARIES	108,122	117,425	129,518	129,518	129,518
51070	UNEMPLOYMENT INSURANCE	536	581	648	648	648
51080	RETIREMENT	14,110	9,685	8,061	8,061	8,061
51090	GROUP INSURANCE	17,841	16,091	20,040	20,040	21,062
51100	OASDI	8,207	8,886	9,908	9,908	9,908
51110	COMPENSATION INSURANCE	2,355	2,762	2,798	2,798	2,798
TOTAL	BENEFITS	43,050	38,005	41,455	41,455	42,477
TOTAL	SALARIES & BENEFITS	151,171	155,430	170,973	170,973	171,994
52000	AGRICULTURAL	692	12,530	12,611	12,611	12,611
52020	COMMUNICATIONS	2,052	1,958	2,060	2,060	2,060
52025	COPY MACHINE LEASE	941	941	950	950	950
52040	HOUSEHOLD EXPENSE	339	195	400	400	400
52090	MAINTENANCE-EQUIPMENT	1,354	2,919	2,850	2,850	2,850
52160	MEMBERSHIPS	585	670	735	735	735
52180	OFFICE EXPENSE	2,049	2,857	2,250	2,250	2,250
52190	PROFESSIONAL SERVICES	28,669	29,002	30,000	30,000	30,000
52740	TRAVEL-ROUTINE	2,403	3,562	3,800	3,800	3,800
52750	TRAVEL-SPECIAL	2,215	2,260	2,005	2,005	2,005
52780	UTILITIES	1,687	1,681	1,785	1,785	1,785
TOTAL	SERVICES & SUPPLIES	42,986	58,574	59,446	59,446	59,446
54180	MINI-COMPUTER & SOFTWARE	1,376	0	0	0	0
54260	MISC. EQUIPMENT	8,063	0	0	0	0
54273	PICK-UP TRUCKS	0	3,495	0	0	0
54280	TRUCKS	0	0	0	0	0
54567	ELECTRONIC SCALES	0	0	2,305	2,305	2,305
54831	PESTICIDE SPRAY EQUIP.	0	2,314	0	0	0
54950	COMPUTER HARDWARE	1,287	0	0	0	0
TOTAL	FIXED ASSETS	10,726	5,809	2,305	2,305	2,305
TOTAL	AGRICULTURAL COMMISSION	204,883	219,813	232,724	232,724	233,745

Budget Unit: Building Department (20426)
Fund: 0001 - General Fund
Department Head: John McMorrow, Acting Building and
Planning Agencies Director

Statement of Function:

The Building Department functions to protect the public health and safety against hazards associated with the construction, use and occupancy of buildings and structures located within the unincorporated area of the County.

This is accomplished through review and approval of building plans for new construction or additions or modifications to residential, commercial and industrial buildings and signs, and inspection of work during various stages of construction and upon completion for Code compliance.

Comments and Recommendations

The requested and recommended budget totals \$675,665. Included in the expenditure programs are Salaries & Benefits of \$528,610, Services & Supplies of \$89,283, Fixed Assets of \$23,367 for a truck and transfers-in of \$34,405 for Information Technology services.

Fixed Assets are requested totaling \$23,367 for a truck (\$22,367) and a digital camera (\$1,000).

Revenues are estimated to total \$579,341 that includes Other Revenues, \$452, Charge for Services, \$1,168 and Construction Permits of \$577,721 for a net County cost of \$96,324. This expenditure program is 90% supported by the building permit fees required by the Board.

Policy Items

Approve Fixed Assets purchases of \$23,367 for a truck (\$22,367) and a digital camera (\$1,000).

Board Action

Adopted the budget as recommended.

BUDGET CODE 20426

UNIT TITLE - BUILDING DEPARTMENT

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 20 - PROTECTION INSPECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	323,163	356,791	387,328	387,328	387,328
51020	OTHER WAGES	7,625	8,545	10,500	10,500	10,500
51060	OVERTIME PAY	921	1,330	0	0	0
TOTAL	SALARIES	331,709	366,666	397,828	397,828	397,828
51070	UNEMPLOYMENT INSURANCE	1,663	1,830	1,989	1,989	1,989
51080	RETIREMENT	45,810	32,327	27,113	27,113	27,113
51090	GROUP INSURANCE	47,205	51,539	61,842	61,842	67,463
51100	OASDI	24,637	26,936	30,434	30,434	30,434
51110	COMPENSATION INSURANCE	7,142	6,941	9,404	9,404	9,404
TOTAL	BENEFITS	126,457	119,573	130,782	130,782	136,402
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	458,166	486,239	528,610	528,610	534,231
52020	COMMUNICATIONS	8,830	7,562	7,200	7,200	7,200
52090	MAINTENANCE-EQUIPMENT	3,938	3,507	5,000	5,000	5,000
52160	MEMBERSHIPS	630	414	500	500	500
52180	OFFICE EXPENSE	15,613	15,758	14,183	14,183	14,183
52190	PROFESSIONAL SERVICES	10,987	26,439	42,500	42,500	42,500
52370	PUBLICATIONS-LEGAL NOTICE	197	234	1,000	1,000	1,000
52420	RENTS & LEASES-STRUCTURE	0	0	500	500	500
52430	SMALL TOOLS & INSTRUMENT	0	0	500	500	500
52440	SPECIAL DEPT. EXPENSE	4,680	4,023	2,000	2,000	2,000
52700	SPEC. DEPT. -TRAINING	717	1,189	2,900	2,900	2,900
52740	TRAVEL-ROUTINE	5,462	7,118	5,000	5,000	5,000
52750	TRAVEL-SPECIAL	4,617	4,638	8,000	8,000	8,000
TOTAL	SERVICES & SUPPLIES	55,671	70,880	89,283	89,283	89,283
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54181	MICROFILM READER	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54280	TRUCKS	22,367	20,366	22,367	22,367	22,367
54370	COPY MACHINE	0	0	0	0	0
54380	PLOW, WINGS & SANDERS	0	0	0	0	0
54390	CAMERAS	0	0	1,000	1,000	1,000
54490	COURTHOUSE REMODELING	0	0	0	0	0
54520	DESKS	0	600	0	0	0
54950	COMPUTER HARDWARE	4,882	0	0	0	0
TOTAL	FIXED ASSETS	27,249	20,966	23,367	23,367	23,367
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	28,825	44,443	34,405	34,405	34,405
TOTAL	TRANSFER IN	28,825	44,443	34,405	34,405	34,405
TOTAL	BUILDING DEPARTMENT	569,912	622,529	675,665	675,665	681,286

Budget Unit: Animal Control (20428)
Fund: 0001 - General Fund
Department Head: Len Gardner, Sheriff

Statement of Function

The Animal Control budget unit was re-established as a County administered program at the end of fiscal year 1992-93 and provides a minimal level of service. The program funds two Animal Control Officers, in the field, an attendant at the Quincy Shelter and a supervisor.

Comments and Recommendations

The computer generated budget totals \$196,536 for expenditures and \$29,260 for revenues for a net cost of \$167,276. The recommended budget includes a refined revenue total of \$30,460 and expenditures of \$210,355 including \$4,300 of one-time expenses for a net cost of \$179,895.

Changes in Salary & Benefits include the establishment of the Holiday Pay account in the amount of \$2,500. Although Animal Control officers are not regularly scheduled to work on holidays they are frequently called out.

Service & Supplies total \$47,300 and include an additional amount of \$4,300 over last years budget for one-time expenses relating to Office Furniture, Tools/Equipment and Communication Equipment.

Revenues from licenses total \$20,000 and fees for animal board, redemption and adoption totals \$7,460. \$3,000 is being transferred from the Spay & Neuter Trust.

Policy Items

None.

Board Action

1. Added \$38,425 to Fixed Assets account 54280 (truck) to purchase a vehicle and related equipment as follows:

• Vehicle purchase	\$21,925
• Transport unit (box)	\$15,000
• Installation of transport unit on truck chassis	<u>\$ 1,500</u>
Total	\$38,425

2. Adopted the balance of the budget as recommended.

BUDGET CODE 20428

UNIT TITLE - ANIMAL CONTROL

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	61,159	86,135	106,592	106,592	106,592
51020	OTHER WAGES	0	800	0	0	0
51040	HOLIDAY PAY	0	144	2,500	2,500	2,500
51060	OVERTIME PAY	8,646	9,954	10,000	10,000	10,000
TOTAL	SALARIES	69,804	97,033	119,092	119,092	119,092
51070	UNEMPLOYMENT INSURANCE	347	488	595	595	595
51080	RETIREMENT	7,872	7,995	7,003	7,003	7,003
51090	GROUP INSURANCE	10,492	10,033	16,866	16,866	18,399
51100	OASDI	5,198	7,355	9,111	9,111	9,111
51110	COMPENSATION INSURANCE	1,819	2,544	3,024	3,024	3,024
TOTAL	BENEFITS	25,728	28,415	36,598	36,598	38,131
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	95,532	125,448	155,690	155,690	157,223
52010	CLOTHING-PERSONAL SUPPLY	0	142	742	742	742
52020	COMMUNICATIONS	2,159	4,003	4,300	4,300	4,300
52040	HOUSEHOLD EXPENSE	1,559	1,833	2,000	2,000	2,000
52090	MAINTENANCE-EQUIPMENT	1,063	2,007	2,900	2,900	2,900
52123	OFFICE FURNITURE/EQUIP.	0	0	2,000	2,000	2,000
52124	TOOLS AND EQUIPMENT	0	0	2,500	1,100	1,100
52125	COMMUNICATION EQUIPMENT	0	0	1,200	1,200	1,200
52150	MEDICAL, DENTAL & LAB.	561	560	1,000	1,000	1,000
52180	OFFICE EXPENSE	2,652	3,372	3,500	3,500	3,500
52190	PROFESSIONAL SERVICES	2,355	4,559	9,000	9,000	9,000
52370	PUBLICATIONS-LEGAL NOTICE	35	0	100	100	100
52430	SMALL TOOLS & INSTRUMENT	866	955	1,000	1,000	1,000
52440	SPECIAL DEPT. EXPENSE	599	1,033	1,000	1,000	1,000
52441	SPEC. DEPT. FOOD/LITTER	470	769	1,000	1,000	1,000
52442	SPEC. DEPT. EUTHANASIA	1,054	481	1,000	1,000	1,000
52700	SPEC. DEPT. -TRAINING	0	0	2,500	2,500	2,500
52740	TRAVEL-ROUTINE	1,422	4,604	4,500	4,500	4,500
52750	TRAVEL-SPECIAL	1,005	2,037	5,500	5,500	5,500
52780	UTILITIES	3,583	2,044	2,958	2,958	2,958
TOTAL	SERVICES & SUPPLIES	19,383	28,399	48,700	47,300	47,300
54015	STORAGE UNIT	1,207	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54130	WORKSTATIONS	0	0	0	0	0
54140	FAX	413	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	1,451	0	0	0	0
54280	TRUCKS	49,016	0	0	0	38,425
54500	FENCING	1,700	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	53,787	0	0	0	38,425
57000	INTRAFUND TRANSFER-IN	8,008	8,195	7,364	7,364	7,364
TOTAL	TRANSFER IN	8,008	8,195	7,364	7,364	7,364
TOTAL	ANIMAL CONTROL	176,710	162,042	211,755	210,355	250,313

<u>Budget Unit:</u>	Public Guardian (20430)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Elliott Smart, Director of Social Services/ Public Guardian/Conservator

Statement of Function

The Office of the Public Guardian/Conservator is a division of the Department of Social Services. The Public Guardian/Conservator provides management services for the personal and financial affairs of persons whose physical and/or mental condition renders them incapable of managing these matters on their own. The Public Guardian/Conservator provides such services when there is no other person with legal responsibility for the conservatee's affairs and who is capable of performing them.

The activities undertaken by the office include attending to all legal matters, handling financial affairs and arranging for personal services such as medical care. The activities of the office are approved of and monitored by the Superior Court. The services provided by the Office of the Public Guardian are delivered conscientiously and humanely with the best interests of the conservatee directing the course of action.

Comments and Recommendations

The computer generated budget totaling \$117,485 is agreeable with the department head and recommended by the County Administrative Officer.

Revenues are estimated to total \$35,863 for a net County cost of \$81,622.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20430

UNIT TITLE -

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	58,273	63,305	65,308	65,308	65,308
51060	OVERTIME PAY	9,726	10,385	10,000	10,000	10,000
TOTAL	SALARIES	67,999	73,690	75,308	75,308	75,308
51070	UNEMPLOYMENT INSURANCE	340	369	376	376	376
51080	RETIREMENT	8,333	5,920	4,572	4,572	4,572
51090	GROUP INSURANCE	16,178	16,993	17,135	17,135	18,181
51100	OASDI	4,878	5,234	5,761	5,761	5,761
51110	COMPENSATION INSURANCE	1,833	1,883	2,069	2,069	2,069
TOTAL	BENEFITS	31,562	30,399	29,912	29,912	30,959
TOTAL	SALARIES & BENEFITS	99,561	104,089	105,220	105,220	106,267
52020	COMMUNICATIONS	1,398	1,914	2,340	2,340	2,340
52090	MAINTENANCE-EQUIPMENT	170	0	200	200	200
52180	OFFICE EXPENSE	2,704	2,096	3,345	3,345	3,345
52190	PROFESSIONAL SERVICES	5	24	1,600	1,600	1,600
52420	RENTS & LEASES-STRUCTURE	462	460	780	780	780
52430	SMALL TOOLS & INSTRUMENT	35	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	200	200	200
52470	SPECIAL DEPT. -OTHER	0	0	0	0	0
52700	SPEC. DEPT. -TRAINING	0	0	500	500	500
52740	TRAVEL-ROUTINE	169	90	300	300	300
52750	TRAVEL-SPECIAL	364	2,726	2,800	2,800	2,800
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
TOTAL	SERVICES & SUPPLIES	5,308	7,311	12,265	12,265	12,265
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	PUBLIC GUARDIAN	104,869	111,400	117,485	117,485	118,532

<u>Budget Unit:</u>	Public Administrator (20432)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

It is the responsibility of the Public Administrator to handle the estates of deceased persons in the absence of a legally responsible individual. The function requires the detailed cross-checking and verification of the deceased's physical assets and money. This budget also includes the costs for indigent burials and may vary slightly from year to year depending on the number or size of estates.

Comments and Recommendations

The computer generated budget totaling \$26,367 is agreeable with the department head and recommended by the County Administrative Officer.

Revenues are estimated to total \$3,000 for a net County cost of \$23,367.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20432

UNIT TITLE - PUBLIC ADMINISTRATOR

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	8,583	11,183	11,767	11,767	11,767
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	38	0	0	0
TOTAL	SALARIES	8,583	11,221	11,767	11,767	11,767
51070	UNEMPLOYMENT INSURANCE	43	56	59	59	59
51080	RETIREMENT	1,236	1,052	824	824	824
51090	GROUP INSURANCE	1,186	1,675	1,687	1,687	1,840
51100	OASDI	641	833	900	900	900
51110	COMPENSATION INSURANCE	65	85	89	89	89
TOTAL	BENEFITS	3,171	3,701	3,558	3,558	3,711
TOTAL	SALARIES & BENEFITS	11,754	14,923	15,325	15,325	15,478
52020	COMMUNICATIONS	225	496	375	375	375
52160	MEMBERSHIPS	0	50	50	50	50
52180	OFFICE EXPENSE	759	1,417	1,183	1,183	1,183
52190	PROFESSIONAL SERVICES	6,740	6,764	6,509	6,509	6,509
52440	SPECIAL DEPT. EXPENSE	500	492	550	550	550
52700	SPEC. DEPT. - TRAINING	0	0	100	100	100
52740	TRAVEL-ROUTINE	32	70	175	175	175
52750	TRAVEL-SPECIAL	2,193	1,998	2,100	2,100	2,100
TOTAL	SERVICES & SUPPLIES	10,448	11,288	11,042	11,042	11,042
54390	CAMERAS	858	0	0	0	0
TOTAL	FIXED ASSETS	858	0	0	0	0
TOTAL	PUBLIC ADMINISTRATOR	23,060	26,210	26,367	26,367	26,520

<u>Budget Unit:</u>	LAFCO (20450)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	John McMorrow, Planning LAFCO Director

Statement of Function

The Local Agency Formation Commission (LAFCO) is mandated by the State with the responsibility to review and approve all district changes of organizations and to maintain spheres of influence for all districts.

Comments and Recommendations

The computer generated budget totaling \$24,018 is agreeable with the department head and recommended by the County Administrative Officer.

Revenues are estimated to total \$5,000 for a net County cost of \$19,018.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20450

UNIT TITLE - LOCAL AGCY. FORMATION COMM

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - OTHER PROTECTION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	14,075	15,354	16,318	16,318	16,318
TOTAL	SALARIES	14,075	15,354	16,318	16,318	16,318
51070	UNEMPLOYMENT INSURANCE	71	79	82	82	82
51080	RETIREMENT	2,034	1,461	1,142	1,142	1,142
51090	GROUP INSURANCE	2,093	2,267	2,249	2,249	2,453
51100	OASDI	1,074	1,199	1,248	1,248	1,248
51110	COMPENSATION INSURANCE	109	121	123	123	123
51200	PER DIEM	300	750	0	0	0
TOTAL	BENEFITS	5,681	5,877	4,844	4,844	5,049
TOTAL	SALARIES & BENEFITS	19,756	21,231	21,162	21,162	21,366
52020	COMMUNICATIONS	0	0	100	100	100
52180	OFFICE EXPENSE	354	462	731	731	731
52370	PUBLICATIONS-LEGAL NOTICE	62	167	275	275	275
52740	TRAVEL-ROUTINE	65	222	500	500	500
52750	TRAVEL-SPECIAL	427	0	1,250	1,250	1,250
TOTAL	SERVICES & SUPPLIES	908	850	2,856	2,856	2,856
TOTAL	LOCAL AGCY. FORMATION COMM	20,664	22,081	24,018	24,018	24,222

<u>Budget Unit:</u>	County Clerk/Recorder (20460)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Judith Wells, Clerk/Recorder

Statement of Function

The Recorder's division chronicles, notices and preserves all property transactions which affect title to property located in Plumas County. The records are indexed for easy accessibility by title companies and the general public. Vital statistic records such as marriage licenses, birth and death certificates and military records are recorded for preservation. It is the responsibility of the Recorder to preserve for future generations all land records and history of land exchange and the preservation of all recorded documents since 1854.

Comments and Recommendations

The requested and recommended budget totals \$261,508.

Included in the Services & Supplies group of accounts is a \$10,000 request in the Professional Services accounts to continue the preservation of historical records project. The revenue for this project is transferred in from the Recorder's Trust Fund (5031).

Fixed Assets of \$9,300 to purchase software to provide on-screen indexing is requested and recommended. This software works in conjunction with the software being purchased out of the Records Management Department. The revenue for the purchases again comes from the Recorder's Trust Fund (5031).

The department head has requested a position allocation change of .50 FTE Deputy Clerk Recorder I from the Clerk/Recorder to the Election budget. This request is recommended as there is not any General Fund Cost.

As part of the recommendation it is understood that the .5 FTE being transferred will not need to be backfilled at a later date.

Intra-Fund Transfers-In total \$50,206 for Information Technology charges.

Policy Items

1. Approve \$9,300 of Fixed Assets to purchase software.
2. Approve a .5 FTE Deputy Clerk Recorder I reassignment to the Election department.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20460

UNIT TITLE - COUNTY CLERK-RECORDER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	121,611	124,239	118,202	118,202	118,202
51020	OTHER WAGES	10,679	13,287	9,500	9,500	9,500
51060	OVERTIME PAY	0	78	0	0	0
TOTAL	SALARIES	132,290	137,604	127,702	127,702	127,702
51070	UNEMPLOYMENT INSURANCE	499	515	462	462	462
51080	RETIREMENT	12,991	12,687	8,274	8,274	8,274
51090	GROUP INSURANCE	15,288	21,318	18,485	18,485	20,165
51100	OASDI	10,041	10,309	9,693	9,693	9,693
51110	COMPENSATION INSURANCE	997	1,039	965	965	965
TOTAL	BENEFITS	39,816	45,868	37,879	37,879	39,559
TOTAL	SALARIES & BENEFITS	172,106	183,472	165,581	165,581	167,261
52020	COMMUNICATIONS	939	794	1,600	1,600	1,600
52090	MAINTENANCE-EQUIPMENT	4,808	4,621	7,000	7,000	7,000
52180	OFFICE EXPENSE	12,729	14,828	15,000	15,000	15,000
52190	PROFESSIONAL SERVICES	19,250	19,325	10,350	10,350	10,350
52420	RENTS & LEASES-STRUCTURE	0	174	616	616	616
52750	TRAVEL-SPECIAL	1,484	1,954	1,755	1,755	1,755
52775	IN-CNTY HOSTING EVENTS	0	48	100	100	100
TOTAL	SERVICES & SUPPLIES	39,210	41,744	36,421	36,421	36,421
54040	OFFICE FURNITURE	10,262	434	0	0	0
54050	OFFICE EQUIPMENT	804	0	0	0	0
54950	COMPUTER HARDWARE	16,549	1,192	9,300	9,300	9,300
54993	MICROGRAPHIC EQUIPMENT	0	8,000	0	0	0
TOTAL	FIXED ASSETS	27,615	9,626	9,300	9,300	9,300
57000	INTRAFUND TRANSFER-IN	50,918	41,387	50,206	50,206	50,206
TOTAL	TRANSFER IN	50,918	41,387	50,206	50,206	50,206
TOTAL	COUNTY CLERK-RECORDER	289,849	276,230	261,508	261,508	263,188

<u>Budget Unit:</u>	Records Management Department (20469)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Judy Wells, County Clerk/Recorder

Statement of Function

The Records Management Department was created in 1997 to address the needs of all the County departments for their management of records.

The Records Management Department will handle the complete life cycle of all departments' records and provide efficient mechanisms to consistently ensure that records are properly classified and disposed of at the end of their useful life.

This department, with input from all County departments, will define the needs and calculations for the record retention schedule pertinent to their individual offices.

The issue of space needed to store hard copy records will be addressed and the current space used for this type of record retention will be reduced which will allow for a more productive use of the much needed space for individual departments.

Comments and Recommendations

The computer generated budget totals \$125,160 and the recommended budget totals \$156,245, a difference of \$31,085.

Fixed Assets were requested totaling \$31,085 to purchase software thus completing the approved imaging system.

Policy Items

Approve Fixed Asset purchase of \$31,085 to purchase software to complete the approved imaging system.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20469

UNIT TITLE - RECORDS MANAGEMENT DEPT.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	24,770	42,247	70,051	70,051	70,051
51020	OTHER WAGES	6,842	8,025	10,000	10,000	10,000
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	31,612	50,271	80,051	80,051	80,051
51070	UNEMPLOYMENT INSURANCE	158	221	359	359	359
51080	RETIREMENT	3,514	3,936	4,904	4,904	4,904
51090	GROUP INSURANCE	4,969	8,444	13,685	13,685	14,929
51100	OASDI	2,420	3,770	6,106	6,106	6,106
51110	COMPENSATION INSURANCE	239	380	605	605	605
TOTAL	BENEFITS	11,300	16,751	25,659	25,659	26,903
TOTAL	SALARIES & BENEFITS	42,912	67,022	105,710	105,710	106,954
52020	COMMUNICATIONS	894	543	1,050	1,050	1,050
52090	MAINTENANCE-EQUIPMENT	3,577	575	5,400	5,400	5,400
52180	OFFICE EXPENSE	2,023	3,453	6,000	6,000	6,000
52190	PROFESSIONAL SERVICES	4,000	3,608	5,000	5,000	5,000
52740	TRAVEL-ROUTINE	0	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	637	106	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	11,131	8,285	19,450	19,450	19,450
54181	MICROFILM READER	0	1,911	0	0	0
54300	SHREDDER	0	376	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	0	26,275	26,275	26,275
54950	COMPUTER HARDWARE	0	5,000	4,810	4,810	4,810
54993	MICROGRAPHIC EQUIPMENT	26,286	16,620	0	0	0
TOTAL	FIXED ASSETS	26,286	23,907	31,085	31,085	31,085
R52190	PROFESSIONAL SERVICES	1,831	0	0	0	0
TOTAL	SERVICES & SUPPLIES	1,831	0	0	0	0
R54993	MICROGRAPHIC EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT DEPT.	82,160	99,214	156,245	156,245	157,489

Budget Unit: Office of Emergency Services (20470)
Fund: 0001 - General Fund
Department Head: R.G. Anderson, OES Director

Statement of Function

This department provides for the planning and coordination of emergency response for all County departments as well as assistance from outside agencies when major disasters or emergencies occur. The goal of the Emergency Services activity is to coordinate preparedness planning for emergency response within the County when there is endangerment to persons and/or destruction to property. The program is coordinated with the California Office of Emergency Services and also the Federal Emergency Management Agency at that level.

Comments and Recommendations

The computer generated budget totaling \$38,943 is agreeable with the department head and recommended by the County Administrative Officer.

Revenues as estimated to total \$10,023 for a net County cost of \$28,920.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20470

UNIT TITLE - OFFICE OF EMERG. SERVICES

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	16,037	15,850	15,850	15,850	15,850
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	16,037	15,850	15,850	15,850	15,850
51070	UNEMPLOYMENT INSURANCE	80	79	79	79	79
51080	RETIREMENT	2,244	1,468	1,110	1,110	1,110
51090	GROUP INSURANCE	5,443	5,582	5,622	5,622	6,133
51100	OASDI	1,227	1,212	1,213	1,213	1,213
51110	COMPENSATION INSURANCE	1,201	1,187	1,187	1,187	1,187
TOTAL	BENEFITS	10,195	9,529	9,210	9,210	9,721
TOTAL	SALARIES & BENEFITS	26,232	25,379	25,061	25,061	25,571
52020	COMMUNICATIONS	1,521	1,497	1,688	1,688	1,688
52050	INSURANCE	8,268	8,268	8,268	8,268	8,268
52090	MAINTENANCE-EQUIPMENT	244	226	322	322	322
52145	FEMA - FLOOD 1997	0	0	0	0	0
52180	OFFICE EXPENSE	863	1,254	1,748	1,748	1,748
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	1,275	1,275	1,275	1,275	1,275
52440	SPECIAL DEPT. EXPENSE	25	29	106	106	106
52740	TRAVEL-ROUTINE	0	0	100	100	100
52750	TRAVEL-SPECIAL	222	0	375	375	375
TOTAL	SERVICES & SUPPLIES	12,419	12,549	13,882	13,882	13,882
54140	FAX	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54270	ANSWERING MACHINE	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54470	SAFETY EQUIPMENT	4,358	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	4,358	0	0	0	0
TOTAL	OFFICE OF EMERG. SERVICES	43,009	37,928	38,943	38,943	39,453

<u>Budget Unit:</u>	Planning (20490)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	John McMorrow, Planning Director

Statement of Function

The Planning Department's overall mission is to administer the County General Plan through permit review and issuance. Additionally, the department maintains the plan and assures that the zoning Ordinance remains consistent with the plan. Administration of the General Plan requires timely processing of permits for land divisions, special use permits, variances, recreation facilities, building permits and other such applications. The department is the environmental review agency for the County assuring compliance with the California Environmental Quality Act so as to protect the integrity of project approvals both public and private.

The department additionally provides support for other departments and districts by maintaining Countywide maps, census data, and historical data necessary for their operations. Public assistance is the perceived primary goal.

Comments and Recommendations

The request and recommended budget totals \$492,830. The department head has requested a noise meter. The \$12,400 recommended increase is a result of a fixed asset request for a noise meter with the ability to produce CNEL (Community Noise Exposure Levels). The present County noise standards are expressed in dBa levels, which is an instantaneous reading. The CNEL standard is a long-term reading, which is adjusted for day and night sensitivity and accounts for peaks or spikes which become a component of the average. The existing County standards were tested in Superior Court, which resulted in a not guilty verdict due to the limitation of the dBa noise standards. The Court ruled that in order for the County to enforce noise standards, the CNEL standard must be utilized.

Intrafund Transfer-In total of \$23,423 for Information Technology charges. This is a reduction of \$8,027 from the computer generated budget.

Policy Items

Approve Fixed Asset purchase of \$12,400 for a CNEL noise meter.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20490

UNIT TITLE - PLANNING DEPT.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	230,496	256,148	288,736	288,736	288,736
51020	OTHER WAGES	9,873	6,909	11,250	11,250	11,250
TOTAL	SALARIES	240,369	263,057	299,986	299,986	299,986
51070	UNEMPLOYMENT INSURANCE	1,202	1,316	1,506	1,506	1,506
51080	RETIREMENT	33,308	24,217	20,212	20,212	20,212
51090	GROUP INSURANCE	26,114	30,785	34,613	34,613	37,759
51100	OASDI	17,620	19,284	22,080	22,080	22,080
51110	COMPENSATION INSURANCE	3,365	3,407	3,888	3,888	3,888
TOTAL	BENEFITS	81,609	79,009	82,298	82,299	85,444
TOTAL	SALARIES & BENEFITS	321,978	342,066	382,284	382,284	385,430
52020	COMMUNICATIONS	2,750	2,709	4,200	4,200	4,200
52090	MAINTENANCE-EQUIPMENT	613	429	1,150	1,150	1,150
52180	OFFICE EXPENSE	7,915	9,275	7,600	7,600	7,600
52190	PROFESSIONAL SERVICES	0	3,710	6,493	6,493	6,493
52370	PUBLICATIONS-LEGAL NOTICE	4,031	5,548	5,400	5,400	5,400
52640	SPECIAL DEPT. -EIR	760	6,390	45,831	45,831	45,831
52740	TRAVEL-ROUTINE	839	728	1,200	1,200	1,200
52750	TRAVEL-SPECIAL	2,370	2,918	2,548	2,548	2,548
52775	IN-CNTY HOSTING EVENTS	0	0	300	300	300
TOTAL	SERVICES & SUPPLIES	19,278	31,707	74,722	74,722	74,722
54140	FAX	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54260	MISC. EQUIPMENT	0	0	12,400	12,400	12,400
54482	GPS MAPPING	0	10,780	0	0	0
54950	COMPUTER HARDWARE	7,588	139	0	0	0
TOTAL	FIXED ASSETS	7,588	10,920	12,400	12,400	12,400
57000	INTRAFUND TRANSFER-IN	14,269	31,212	23,423	23,423	23,423
TOTAL	TRANSFER IN	14,269	31,212	23,423	23,423	23,423
TOTAL	PLANNING DEPT.	363,113	415,905	492,829	492,830	495,975

<u>Budget Unit:</u>	Environmental Health (20550)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

There are ten major State-mandated programs administered by the Plumas County Public Health Agency Environmental Health Division, including; Solid Waste, Food and Consumer Protection, Land Development and Use, Hazardous Materials Management, Housing and Institutions, Liquid Waste, Small Water Systems and Individual Wells, Underground Storage of Hazardous Materials, Recreational Health, and Vector and Rabies Control.

Comments and Recommendations

The recommended budget for fiscal year 2000/01 is \$455,830 and is offset by department generated revenues including, Local Enforcement Agency (LEA) Grant of \$17,000, Childhood Lead Poisoning Grant of \$1,575, Hazardous Material Emergency Preparedness Grant (HMEP) of \$1,390, Lake Davis Trust Fund (5555) transfer of \$30,904, fees for services of \$110,000, Solid Waste Generation Fee Trust Fund (5068) transfer of \$7,000 and State Realignment estimated at \$220,000 for a total of \$391,479. FY 2000/01 General Fund cost is projected at \$64,351.

Changes in the FY 2000/01 Environmental Health Budget include personnel, professional services and travel costs for a total of \$30,904 to implement Lake Davis well monitoring and testing. These costs are funded through the Lake Davis Trust Fund. Expenses for the LEA contract are included in the profession services line item for FY 2000/01. For personnel, the transfer of a vacant 1.0 FTE Office Supervisor from Environmental Health (20550) to Public Health (70560) and the transfer of a vacant 1.0 FTE Administrative Assistant II from Public Health (70560) to Environmental Health (20550) are recommended. Fixed Assets in the amount of \$3,500 are recommended for replacement of computer equipment.

Policy Items

Fixed Assets in the amount of \$3,500 for replacement of computer equipment.

Change to the County Personnel Allocation Plan as detailed above, resulting in 1.0 FTE Administrative Assistant II and 1.0 FTE Office Supervisor transferred to 70560.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20550

UNIT TITLE - ENVIRONMENTAL HEALTH

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	243,329	235,541	251,049	251,049	251,049
51020	OTHER WAGES	7	5,440	2,730	2,730	2,730
51060	OVERTIME PAY	0	13	0	0	0
TOTAL	SALARIES	243,336	240,995	253,779	253,779	253,779
51070	UNEMPLOYMENT INSURANCE	1,217	1,206	1,269	1,269	1,269
51080	RETIREMENT	34,884	20,998	17,573	17,573	17,573
51090	GROUP INSURANCE	45,565	46,470	55,434	55,434	60,033
51100	OASDI	17,963	17,595	19,414	19,414	19,414
51110	COMPENSATION INSURANCE	5,861	5,618	6,132	6,132	6,132
TOTAL	BENEFITS	105,490	91,887	99,822	99,822	104,421
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	348,826	332,881	353,601	353,601	358,200
52020	COMMUNICATIONS	5,909	6,373	7,000	7,000	7,000
52090	MAINTENANCE-EQUIPMENT	2,571	2,516	2,800	2,800	2,800
52160	MEMBERSHIPS	405	405	445	445	445
52180	OFFICE EXPENSE	7,301	10,547	7,800	7,800	7,800
52190	PROFESSIONAL SERVICES	510	1,435	52,815	52,815	52,815
52198	PROF. SERV. MED SERV.	204	0	280	280	280
52215	PROF. SVC. WELL TESTING	223	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	1,176	400	400	400
52414	LEA GRANT 1994-95	0	0	0	0	0
52415	LEA GRANT 1995-96	0	0	0	0	0
52416	LEA GRANT 1996-97	13,597	0	0	0	0
52418	LEA GRANT 1998-99	12,289	5,453	0	0	0
52421	LEA GRANT 1999-00	0	20,987	0	0	0
52440	SPECIAL DEPT. EXPENSE	10	0	0	0	0
52447	SPC DEP HAZ MAT RES GRANT	0	0	0	0	0
52448	SPEC. DEPT. EXP. -PCMHC	0	0	0	0	0
52450	SPEC. DEPT. -ANIMAL CTL	0	0	0	0	0
52452	SPEC DEPT CHILDOOD LEAD	0	0	0	0	0
52521	SPEC. DEPT. ENVIR. HEALTH	0	0	0	0	0
52740	TRAVEL-ROUTINE	3,902	5,189	4,600	4,600	4,600
52750	TRAVEL-SPECIAL	1,467	2,621	4,750	4,750	4,750
TOTAL	SERVICES & SUPPLIES	48,388	56,702	80,890	80,890	80,890
54040	OFFICE FURNITURE	0	0	0	0	0
54260	MISC. EQUIPMENT	0	495	0	0	0
54280	TRUCKS	0	18,700	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	2,030	0	3,500	3,500	3,500
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	2,030	19,195	3,500	3,500	3,500
57000	INTRAFUND TRANSFER-IN	22,120	28,401	17,839	17,839	17,839
TOTAL	TRANSFER IN	22,120	28,401	17,839	17,839	17,839
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
R52448	SPEC. DEPT. EXP. -PCMHC	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	ENVIRONMENTAL HEALTH	421,364	437,179	455,830	455,830	460,429

<u>Budget Unit:</u>	Solid Waste Planning (20578)
<u>Fund:</u>	0006 - Solid Waste Plant/Operations
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The function of the Solid Waste Planning Program is to: (1) insure compliance with the Integrated Waste Management Act (AB939) (including quarterly disposal reporting to the State and preparation of an annual report on the status of diversion program implementation); (2) provide staff support to the County Integrated Waste Management Task Force - a citizens' committee appointed by the Board of Supervisors to advise them on solid waste management; and (3) to administer the claims and appeal process and provide land use classification for the County Waste Generation Fee. The program is funded by the Waste Generation Fee assessed against parcels of occupied land.

Comments and Recommendations

This department has transferred department 20579, to the Solid Waste Planning, Fund 0009.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20578

UNIT TITLE - SOLID WASTE PLANNING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 25 - SANITATION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	22,447	9,801	0	0	0
TOTAL	SALARIES	22,447	9,801	0	0	0
51070	UNEMPLOYMENT INSURANCE	112	49	0	0	0
51080	RETIREMENT	3,222	897	0	0	0
51090	GROUP INSURANCE	3,618	1,764	0	0	0
51100	OASDI	1,671	716	0	0	0
51110	COMPENSATION INSURANCE	267	74	0	0	0
TOTAL	BENEFITS	8,890	3,500	0	0	0
TOTAL	SALARIES & BENEFITS	31,337	13,301	0	0	0
52020	COMMUNICATIONS	104	0	0	0	0
52180	OFFICE EXPENSE	185	840	0	0	0
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52199	COMPOSTING OPERATIONS	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	272	0	0	0
52740	TRAVEL-ROUTINE	494	361	0	0	0
52750	TRAVEL-SPECIAL	0	30	0	0	0
TOTAL	SERVICES & SUPPLIES	783	1,503	0	0	0
57000	INTRAFUND TRANSFER-IN	13,250	13,250	0	0	0
TOTAL	TRANSFER IN	13,250	13,250	0	0	0
TOTAL	SOLID WASTE PLANNING	45,370	28,054	0	0	0

Budget Unit: Care of Court Wards/Juveniles (20630)
Fund: 0001 - General Fund
Department Head: Thomas Frady, Chief Probation Officer

Statement of Function

The OCJP grant portion of this budget (Jail Detention Alternatives) pays for all costs associated with the detention of minors, including salaries of transportation officers, detention workers and the detention coordinator. Maintenance of transportation vehicles and costs associated with the operation of the Special Purpose Juvenile Hall are also included.

Comments and Recommendations

The requested and recommended budgets total \$86,400 and is entirely funded by the State through OCJP and "Jail Removal" funds.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20630

UNIT TITLE - CARE OF COURT WARDS/JUV.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
 ACTIVITY - 30 - CARE OF COURT WARDS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	13,723	0	0	0	0
51020	OTHER WAGES	6,986	0	0	0	0
51060	OVERTIME PAY	238	0	0	0	0
TOTAL	SALARIES	20,947	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	105	0	0	0	0
51080	RETIREMENT	2,045	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	1,602	0	0	0	0
51110	COMPENSATION INSURANCE	534	0	0	0	0
TOTAL	BENEFITS	4,286	0	0	0	0
TOTAL	SALARIES & BENEFITS	25,234	0	0	0	0
52010	CLOTHING-PERSONAL SUPPLY	802	367	150	150	150
52020	COMMUNICATIONS	2,403	1,189	2,700	2,700	2,700
52030	FOOD	259	536	350	350	350
52090	MAINTENANCE-EQUIPMENT	3,344	3,333	3,500	3,500	3,500
52180	OFFICE EXPENSE	377	925	900	900	900
52190	PROFESSIONAL SERVICES	900	900	1,500	1,500	1,500
52743	TRAVEL IN-CO/OUT TRANSPRT	4,488	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	1,202	1,202	1,202
52780	UTILITIES	946	914	1,500	1,500	1,500
TOTAL	SERVICES & SUPPLIES	13,519	8,163	11,802	11,802	11,802
53040	SUPPORT-SPL. CIRCUMSTANCES	15,606	51,566	74,598	74,598	74,598
53120	SUPPORT-JUVENILE WARDS	-0	5,625	0	0	0
TOTAL	OTHER CHARGES	15,605	57,191	74,598	74,598	74,598
TOTAL	CARE OF COURT WARDS/JUV.	54,358	65,354	86,400	86,400	86,400

<u>Budget Unit:</u>	Court - Care of Court Wards (20639)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Tom Frady, Chief Probation Officer

Statement of Function

The primary function of this budget is the secure detention of minors in out-of-County juvenile halls. We have set up a separate budget from 20630 - Care of Court Wards, to make future budgeting and audit trails easier. 20630 is now 100% grant monies, which will eventually not be available.

This budget also includes all County General Fund money for the detention and commitment of minors in juvenile halls and camps/ranches.

Comments and Recommendations

The computer generated budget totaling \$216,110 is agreeable with the department head and recommended by the County Administrative Officer.

Services and Supplies to 2470 for Travel and Other Charges total \$213,640 which funds juveniles who are in halls and/or camps and ranches.

Revenues are estimated to total \$54,317 for a net County cost of \$161,793.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20639

UNIT TITLE - COURT/CARE OF COURT WARDS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
 ACTIVITY - 30 - CARE OF COURT WARDS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	112	0	0	0	0
51020	OTHER WAGES	15,883	0	0	0	0
51060	OVERTIME PAY	1,064	0	0	0	0
TOTAL	SALARIES	17,059	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	85	0	0	0	0
51080	RETIREMENT	22	0	0	0	0
51100	OASDI	1,305	0	0	0	0
51110	COMPENSATION INSURANCE	405	0	0	0	0
TOTAL	BENEFITS	1,818	0	0	0	0
TOTAL	SALARIES & BENEFITS	18,877	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	2,470	2,470	2,470
TOTAL	SERVICES & SUPPLIES	0	0	2,470	2,470	2,470
53044	SUPPORT-TANF	47,675	47,675	47,675	47,675	47,675
53120	SUPPORT-JUVENILE WARDS	113,525	191,406	165,965	165,965	165,965
TOTAL	OTHER CHARGES	161,200	239,081	213,640	213,640	213,640
TOTAL	COURT/CARE OF COURT WARDS	180,077	239,081	216,110	216,110	216,110

<u>Budget Unit:</u>	Veterans' Service Office (20640)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Richard Turner, Veterans' Service Officer

Statement of Function

The purpose of the Veterans' Service Office is to assist veterans and/or their dependents in filing for and obtaining benefits, as a result of military service. Available benefits include compensation benefits, pension benefits, school benefits, life insurance, medical treatment, home loans, California veterans State benefits, burial benefits, discharge upgrade, employment programs. Also offered is referral for discharge upgrading, post-traumatic stress therapy, hospitalization, outpatient medical and dental treatment, alcoholism, drug dependence treatment and home loans.

Comments and Recommendations

The computer generated budget totals \$136,728. The requested budget totals \$162,178 and the recommended budget totals \$142,678.

Fixed Assets were requested totaling \$23,600 for a vehicle (\$19,500) and computer upgrades (\$4,100). The vehicle is not recommended as a car pool vehicle will be transferred to the Veteran's Service Office which will meet their need. This has been discussed with the department head and he concurs.

Policy Items

Approve Fixed Assets purchases of \$4,100 for computer upgrades.

Board Action

Approve the budget as recommended.

BUDGET CODE 20640

UNIT TITLE - VETERANS SERVICE

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
 ACTIVITY - 31 - VETERANS SERVICE
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	88,680	90,506	92,438	92,438	92,438
51060	OVERTIME PAY	2	0	0	0	0
TOTAL	SALARIES	88,682	90,506	92,438	92,438	92,438
51070	UNEMPLOYMENT INSURANCE	260	248	253	253	253
51080	RETIREMENT	12,692	8,462	6,471	6,471	6,471
51090	GROUP INSURANCE	14,873	15,446	16,866	16,866	18,399
51100	OASDI	6,683	6,731	7,072	7,072	7,072
51110	COMPENSATION INSURANCE	670	684	699	699	699
TOTAL	BENEFITS	35,178	31,570	31,360	31,360	32,893
TOTAL	SALARIES & BENEFITS	123,860	122,076	123,798	123,798	125,331
52020	COMMUNICATIONS	1,792	1,633	1,900	1,900	1,900
52090	MAINTENANCE-EQUIPMENT	400	403	1,700	1,700	1,700
52160	MEMBERSHIPS	350	350	350	350	350
52180	OFFICE EXPENSE	2,456	3,073	3,350	3,350	3,350
52190	PROFESSIONAL SERVICES	0	25	30	30	30
52380	RENTS & LEASES-EQUIPMENT	0	39	100	100	100
52430	SMALL TOOLS & INSTRUMENT	181	444	300	300	300
52740	TRAVEL-ROUTINE	703	528	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	3,568	4,050	5,800	5,800	5,800
52775	IN-CNTY HOSTING EVENTS	0	0	250	250	250
TOTAL	SERVICES & SUPPLIES	9,449	10,544	14,780	14,780	14,780
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	0	19,500	0	0
54950	COMPUTER HARDWARE	0	0	4,100	4,100	4,100
TOTAL	FIXED ASSETS	0	0	23,600	4,100	4,100
TOTAL	VETERANS SERVICE	133,310	132,620	162,178	142,678	144,211

<u>Budget Unit:</u>	Library (20670)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Margaret Miles, County Librarian

Statement of Function

The purpose of the Plumas County Library is to collect and make available educational, informational, and recreational materials for the common use of the general community. This collection serves to support the democratic principle of sharing information, the research needs of the local community, and the recreational needs of those who simply enjoy reading.

Comments and Recommendations

The library is requesting a budget of \$422,235 which is \$44,188 more than the computer generated budget.

The Librarian is requesting to increase the Children's Librarian from a .5 FTE to a .75 FTE and the Chester branch Library Assistant from a .85 FTE to a .9 FTE, an increase of \$8,056. This increase is offset by increased 2000/01 Library grant funds and is being recommended.

Service and Supplies are requested at \$104,425 with the largest portion in the Special Departmental Expense, Communication and Utilities. The increases in the Service and Supply group are offset by increased grant funding.

Fixed Assets are requested totaling \$6,773. This request is a continuation of the Library upgrade approved last fiscal year.

Policy Items

1. Approve the increase of the Children's Librarian from a .5 FTE to a .75 FTE.
2. Approve the increase of the Chester branch Library Assistant from a .85 FTE to a .9 FTE.
3. Approve Fixed Assets purchases totaling \$6,773 to complete the upgrade project from last fiscal year.

Board Action

1. Increase the Portola, Greenville and Chester Librarians from .9 FTE to 1.0 FTE totaling \$6,624.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 20670

UNIT TITLE - COUNTY LIBRARY

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 6 - EDUCATION
 ACTIVITY - 32 - LIBRARY SERVICES
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	190,828	205,177	215,411	215,411	220,726
51020	OTHER WAGES	15,470	16,503	13,936	13,936	13,936
51060	OVERTIME PAY	110	-0	0	0	0
TOTAL	SALARIES	206,409	221,679	229,347	229,347	234,662
51070	UNEMPLOYMENT INSURANCE	1,033	1,108	1,138	1,138	1,165
51080	RETIREMENT	26,250	18,466	15,139	15,139	15,669
51090	GROUP INSURANCE	29,142	26,851	27,804	27,804	30,154
51100	OASDI	15,705	16,905	17,416	17,416	17,820
51110	COMPENSATION INSURANCE	1,561	1,675	1,722	1,722	1,763
TOTAL	BENEFITS	73,692	65,005	63,220	63,219	66,571
TOTAL	SALARIES & BENEFITS	280,100	286,684	292,566	292,566	301,233
52020	COMMUNICATIONS	4,110	8,720	27,516	27,516	27,516
52040	HOUSEHOLD EXPENSE	854	847	870	870	870
52090	MAINTENANCE-EQUIPMENT	368	510	7,051	7,051	7,051
52180	OFFICE EXPENSE	11,433	14,626	11,423	11,423	11,423
52190	PROFESSIONAL SERVICES	7,104	10,794	11,532	11,532	11,532
52198	PROF. SERV. MED SERV.	45	85	200	200	200
52360	PROF. -MICROFILMING	90	0	90	90	90
52431	OFFICE FURNITURE UND. 300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	45,787	40,275	44,314	44,314	44,314
52740	TRAVEL-ROUTINE	493	1,075	760	760	760
52750	TRAVEL-SPECIAL	1,517	890	1,140	1,140	1,140
52780	UTILITIES	18,396	16,396	18,000	18,000	18,000
TOTAL	SERVICES & SUPPLIES	90,195	94,217	122,896	122,896	122,896
54040	OFFICE FURNITURE	2,005	1,585	0	0	0
54050	OFFICE EQUIPMENT	1,362	854	0	0	0
54090	HIGH SPEED PRINTER	0	4,978	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	95,926	6,773	6,773	6,773
54181	MICROFILM READER	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
TOTAL	FIXED ASSETS	3,367	103,343	6,773	6,773	6,773
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	18,065	0	0	0
TOTAL	TRANSFER IN	0	18,065	0	0	0
TOTAL	COUNTY LIBRARY	373,663	502,309	422,235	422,235	430,902

<u>Budget Unit:</u>	Literacy (20675)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Margaret Miles, County Librarian

Statement of Function

The aim of the Plumas-Sierra County Literacy Programs is to serve the 20 to 48 percent of the population that needs improved skills in reading, writing and comprehension in order to be functionally literate. It joins 98 other State Library systems in the California Literacy Campaign and was established in Plumas County with a five year California Library Services Act Grant, now ended. The Sierra County program administered in Plumas County began in 1995-96.

Comments and Recommendations

The requested and recommended budget totals \$62,750.

Plumas County Literacy is funded by State Library Matching Funds, a State Library "Families for Literacy" grant, Community Action Agency funds, and PUSD-ESL, plus funding from private sources. In-kind resources are contributions by the Plumas County Library as well as many other agencies and organizations, possible sources of revenue at this time for fiscal year 00/01 totals \$62,750, covering costs.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20675

UNIT TITLE - COUNTY LITERACY

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 6 - EDUCATION
 ACTIVITY - 32 - LIBRARY SERVICES
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	27,151	26,564	30,095	30,095	30,095
51020	OTHER WAGES	10,979	18,368	15,726	15,726	15,726
51060	OVERTIME PAY	0	6	0	0	0
TOTAL	SALARIES	38,129	44,939	45,821	45,821	45,821
51070	UNEMPLOYMENT INSURANCE	191	224	226	226	226
51080	RETIREMENT	3,951	2,446	2,107	2,107	2,107
51090	GROUP INSURANCE	4,308	4,663	4,703	4,703	4,703
51100	OASDI	2,922	3,433	3,454	3,454	3,454
51110	COMPENSATION INSURANCE	289	339	341	341	341
TOTAL	BENEFITS	11,661	11,105	10,830	10,830	10,830
TOTAL	SALARIES & BENEFITS	49,790	56,043	56,651	56,651	56,651
52020	COMMUNICATIONS	852	538	600	600	600
52030	FOOD	70	87	150	150	150
52160	MEMBERSHIPS	75	90	90	90	90
52180	OFFICE EXPENSE	708	1,163	800	800	800
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	2,596	2,197	2,659	2,659	2,659
52700	SPEC. DEPT. - TRAINING	0	0	200	200	200
52740	TRAVEL-ROUTINE	167	434	600	600	600
52750	TRAVEL-SPECIAL	1,070	280	1,000	1,000	1,000
52775	IN-CNTY HOSTING EVENTS	0	21	0	0	0
TOTAL	SERVICES & SUPPLIES	5,538	4,811	6,099	6,099	6,099
54050	OFFICE EQUIPMENT	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	3,357	0	0	0
TOTAL	FIXED ASSETS	0	3,357	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	COUNTY LITERACY	55,328	64,211	62,750	62,750	62,750

<u>Budget Unit:</u>	Sierra County Literacy (20678)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Margaret Miles, County Librarian

Statement of Function

The Sierra County Literacy Program provides free, confidential tutoring in basic skills and G.E.D. preparation for residents in all areas of the County, regardless of age or native language. The Sierra County Literacy Program is administered by the Plumas County Library per an agreement for services between the Plumas Library System and Sierra County.

A five-year establishment grant for Sierra County was awarded to the Plumas County Library System (which provides service to Sierra) in 1996. Additional grant and private funding is used to serve youth and ESL (non-English speaking) students.

The Plumas County Librarian has fiscal and administrative responsibility for both Plumas and Sierra programs. Each program is managed by Literacy Coordinators in Quincy and Sierra City, respectively. Literacy offices and/or tutoring sites have been established in the branch libraries in Portola, Chester, Greenville and library stations in Sierra City and Downieville with an additional office in Loyalton.

Comments and Recommendations

The Sierra County Literacy Program requests a 00-01 budget of \$61,000. The program will receive \$61,000 in revenue (5th year of funding from the California State Library).

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20678

UNIT TITLE - SIERRA COUNTY LITERACY

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 6 - EDUCATION
 ACTIVITY - 32 - LIBRARY SERVICES
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	28,332	29,804	29,570	29,570	29,570
51020	OTHER WAGES	1,432	798	775	775	775
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	29,764	30,602	30,345	30,345	30,345
51070	UNEMPLOYMENT INSURANCE	148	153	152	152	152
51080	RETIREMENT	3,936	2,676	2,070	2,070	2,070
51090	GROUP INSURANCE	1,830	0	0	0	0
51100	OASDI	2,269	2,349	2,321	2,321	2,321
51110	COMPENSATION INSURANCE	224	232	229	229	229
TOTAL	BENEFITS	8,406	5,411	4,772	4,772	4,772
TOTAL	SALARIES & BENEFITS	38,170	36,013	35,117	35,117	35,117
52020	COMMUNICATIONS	2,734	1,964	2,200	2,200	2,200
52030	FOOD	94	26	200	200	200
52090	MAINTENANCE-EQUIPMENT	0	0	100	100	100
52160	MEMBERSHIPS	150	90	100	100	100
52180	OFFICE EXPENSE	4,478	1,024	1,200	1,200	1,200
52190	PROFESSIONAL SERVICES	4,772	0	5,997	5,997	5,997
52420	RENTS & LEASES-STRUCTURE	3,625	4,200	4,200	4,200	4,200
52440	SPECIAL DEPT. EXPENSE	3,940	2,941	4,886	4,886	4,886
52585	SPEC. DEPT. LITERACY CON.	51	0	0	0	0
52700	SPEC. DEPT. -TRAINING	0	89	500	500	500
52740	TRAVEL-ROUTINE	857	1,199	1,500	1,500	1,500
52750	TRAVEL-SPECIAL	4,096	3,889	3,800	3,800	3,800
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
52780	UTILITIES	955	852	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	25,752	16,274	25,883	25,883	25,883
54050	OFFICE EQUIPMENT	662	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	2,219	0	0	0	0
TOTAL	FIXED ASSETS	2,882	0	0	0	0
TOTAL	SIERRA COUNTY LITERACY	66,803	52,287	61,000	61,000	61,000

<u>Budget Unit:</u>	Farm Advisor (20680)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Mike DeLasaux, Farm Advisor

Statement of Function

Established in 1914, Cooperative Extension is the informal off-campus educational arm of the University of California, Division of Agriculture and Natural Resources. Instead of teaching students in classrooms, Cooperative Extension advisors and specialists conduct applied research; facilitate problem solving and decision making of communities, groups, and individuals; as well as extend research-based knowledge to local residents through public meetings, individual contacts, newsletters, media releases, field demonstrations and publications. Cooperative Extension is the two-way link between researchers at the University and the people of Plumas and Sierra Counties. We are the door through which local citizens can gain access to University of California programs and information. Cooperative Extension has been operative in Plumas-Sierra Counties since 1946.

Comments and Recommendations

The computer generated budget totaled \$65,721. The requested budget totals \$96,355 and the recommended budget totals \$85,721.

Salaries and Benefits are recommended to total \$48,388, Services and Supplies are recommended to total \$17,333.

The department head requested a new .5 FTE Office Assistant totaling \$8,634 and is not recommended. The department head's justification is based on a 3 -1 ratio of professional staff to clerical staff. Included in that ratio is the 4-H Assistant which in our opinion should not be considered.

Fixed Assets were requested to total \$22,000 for computer hardware (\$2,000) and vehicle (\$20,000). The computer is not recommended. It is staff's recommendation that the department head work with Information Technology and develop a needs assessment and return at a later date.

Both items which are not recommended have been discussed with the department head who concurs.

Policy Items

Approve Fixed Assets purchases of \$20,000 for a vehicle.

Board Action

Approve the budget as recommended.

BUDGET CODE 20680

UNIT TITLE - FARM ADVISOR

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 6 - EDUCATION
 ACTIVITY - 33 - AGRICULTURAL EDUCATION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	27,522	32,431	44,203	36,897	36,897
51020	OTHER WAGES	0	2,988	0	0	0
TOTAL	SALARIES	27,522	35,419	44,203	36,897	36,897
51070	UNEMPLOYMENT INSURANCE	138	177	221	184	184
51080	RETIREMENT	3,857	2,928	3,260	2,583	2,583
51090	GROUP INSURANCE	5,200	4,925	5,622	5,622	6,133
51100	OASDI	2,105	2,710	3,382	2,823	2,823
51110	COMPENSATION INSURANCE	208	268	334	279	279
TOTAL	BENEFITS	11,509	11,007	12,819	11,491	12,002
TOTAL	SALARIES & BENEFITS	39,030	46,427	57,022	48,388	48,899
52000	AGRICULTURAL	226	297	300	300	300
52020	COMMUNICATIONS	4,081	2,819	2,900	2,900	2,900
52025	COPY MACHINE LEASE	941	941	1,000	1,000	1,000
52040	HOUSEHOLD EXPENSE	445	354	350	350	350
52090	MAINTENANCE-EQUIPMENT	978	659	1,000	1,000	1,000
52180	OFFICE EXPENSE	5,199	6,931	5,600	5,600	5,600
52190	PROFESSIONAL SERVICES	5	404	400	400	400
52430	SMALL TOOLS & INSTRUMENT	390	760	750	750	750
52440	SPECIAL DEPT. EXPENSE	289	297	300	300	300
52740	TRAVEL-ROUTINE	1,071	1,295	1,500	1,500	1,500
52750	TRAVEL-SPECIAL	373	587	1,300	1,300	1,300
52775	IN-CNTY HOSTING EVENTS	0	0	133	133	133
52780	UTILITIES	1,503	1,853	1,800	1,800	1,800
TOTAL	SERVICES & SUPPLIES	15,501	17,195	17,333	17,333	17,333
54180	MINI-COMPUTER & SOFTWARE	850	0	2,000	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54280	TRUCKS	0	0	20,000	20,000	20,000
TOTAL	FIXED ASSETS	850	0	22,000	20,000	20,000
TOTAL	FARM ADVISOR	55,382	63,621	96,355	85,721	86,232

<u>Budget Unit:</u>	Solid Waste Operations (20700)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The function of the operations portion of Solid Waste is to administer the solid waste facilities as economically as possible, while meeting the requirements of the State and Federal agencies.

Comments and Recommendations

As of 7-1-00 this department has moved department 20579 to the Solid Waste Fund 0009.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20700

UNIT TITLE - SOLID WASTE OPERATIONS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 25 - SANITATION
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52130	MAINT. -BLDG. & GROUNDS	0	575	0	0	0
52190	PROFESSIONAL SERVICES	21,192	26,980	0	0	0
52199	COMPOSTING OPERATIONS	201	202	0	0	0
52202	RECYCLING PURCHASES	0	9,573	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	523	27	0	0	0
52440	SPECIAL DEPT. EXPENSE	156,889	161,149	0	0	0
52740	TRAVEL-ROUTINE	175	583	0	0	0
52750	TRAVEL-SPECIAL	0	84	0	0	0
52780	UTILITIES	144	83	0	0	0
52790	ADMINISTRATION	16,993	15,000	0	0	0
TOTAL	SERVICES & SUPPLIES	196,117	214,256	0	0	0
54011	CAPITAL IMPROVEMENTS	409,286	120	0	0	0
R54011	CAPITAL IMPROVEMENTS	0	0	0	0	0
TOTAL	FIXED ASSETS	409,286	120	0	0	0
TOTAL	SOLID WASTE OPERATIONS	605,402	214,376	0	0	0

<u>Budget Unit:</u>	Solid Waste Grants (20702)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The Solid Waste Grant Fund Dept. (20702) was created to be able to track the revenues and expenditures of the grants that are received from the California Integrated Water Management Board.

Comments and Recommendations

This budget unit is new for fiscal year 2000-01. The requested and recommended budgets total \$76,548, all in the Service and Supplies accounts.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20702

UNIT TITLE - SOLID WASTE GRANTS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 25 - SANITATION
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52180	OFFICE EXPENSE	0	0	400	400	1,200
52190	PROFESSIONAL SERVICES	0	0	63,448	63,448	63,448
52202	RECYCLING PURCHASES	0	0	9,000	9,000	9,000
52370	PUBLICATIONS-LEGAL NOTICE	0	0	700	700	700
52440	SPECIAL DEPT. EXPENSE	0	0	2,000	2,000	1,200
52750	TRAVEL-SPECIAL	0	0	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	0	0	76,548	76,548	76,548
TOTAL	SOLID WASTE GRANTS	0	0	76,548	76,548	76,548

<u>Budget Unit:</u>	District 2 Facilities Greenville/Taylorsville(20725)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

This budget unit funds personnel, maintenance operations, improvements and utility costs for the Taylorsville Campground.

Comments and Recommendations

The computer generated budget totaling \$14,166 is agreeable with the department head and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20725

UNIT TITLE - DIST. 2 FAC. GRNV. /TYLRVSL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
 ACTIVITY - 37 - RECREATION FACILITIES
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	4,600	4,800	4,800	4,800	4,800
TOTAL	SALARIES	4,600	4,800	4,800	4,800	4,800
51070	UNEMPLOYMENT INSURANCE	20	24	24	24	24
51100	OASDI	298	367	367	367	367
51110	COMPENSATION INSURANCE	29	36	36	36	36
TOTAL	BENEFITS	347	427	427	427	427
TOTAL	SALARIES & BENEFITS	4,947	5,227	5,227	5,227	5,227
52040	HOUSEHOLD EXPENSE	1,333	1,518	1,554	1,554	1,554
52130	MAINT. -BLDG. & GROUNDS	1,668	1,913	2,360	2,360	2,360
52190	PROFESSIONAL SERVICES	195	490	625	625	625
52740	TRAVEL-ROUTINE	236	794	1,200	1,200	1,200
52780	UTILITIES	2,678	2,377	3,200	3,200	3,200
TOTAL	SERVICES & SUPPLIES	6,109	7,091	8,939	8,939	8,939
TOTAL	DIST. 2 FAC. GRNV. /TYLRVSL	11,056	12,319	14,166	14,166	14,166

<u>Budget Unit:</u>	District 3 Facilities-Chester (20735)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

This budget unit funds maintenance operations and utility costs for the Chester Park and softball field.

Comments and Recommendations

The computer generated budget totaling \$14,900 is agreeable with the department head and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 20735

UNIT TITLE - DIST. 3 FACILITIES CHESTER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52020	COMMUNICATIONS	0	450	500	500	500
52040	HOUSEHOLD EXPENSE	1,024	688	2,000	2,000	2,000
52130	MAINT. -BLDG. & GROUNDS	4,780	5,131	9,700	9,700	9,700
52780	UTILITIES	2,128	2,685	2,700	2,700	2,700
TOTAL	SERVICES & SUPPLIES	7,932	8,955	14,900	14,900	14,900
TOTAL	DIST. 3 FACILITIES CHESTER	7,932	8,955	14,900	14,900	14,900

<u>Budget Unit:</u>	District 4 Facilities-Quincy/M.V. (20745)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

This budget unit funds grounds maintenance for Gansner Park and utility costs for local Little League fields.

Comments and Recommendations

The computer generated budget totaling \$15,500 is agreeable with the department head and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

1. Added \$10,000 to 52130 (Building & Grounds Maintenance) for Gansner Park and the Rotary Field to total \$24,500.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 20745

UNIT TITLE - DIST. 4 FAC. QUINCY/M. V.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52130	MAINT. -BLDG. & GROUNDS	10,000	14,000	14,500	14,500	24,500
52780	UTILITIES	565	946	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	10,565	14,946	15,500	15,500	25,500
54880	IMPROVEMENTS	3,494	0	0	0	0
TOTAL	FIXED ASSETS	3,494	0	0	0	0
TOTAL	DIST. 4 FAC. QUINCY/M. V.	14,059	14,946	15,500	15,500	25,500

<u>Budget Unit:</u>	Museum (20780)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Scott Lawson, Director

Statement of Function

The Museum is officially designated as a cultural department, though one of its major functions is to also serve as a tourist information center. Beyond providing general and specific tourist information, referrals and services, the Museum also conducts school tours, Elderhostel receptions, various civic and business group tours and other related visitor services. As the County archival repository, the Museum houses an enormous collection of historic photographs, negatives, documents, diaries, letters, local and regional histories and official County records from the 1850's to circa 1945. One of the finest Maidu Indian basket collections in California can be found at the museum along with thousands of pioneer era artifacts representing Plumas County's history for present and future generations. The museum's motto developed in 1964 is still true today: The Plumas County Museum is YOUR museum and "YOU ARE PLUMAS COUNTY HISTORY."

Comments and Recommendations

The computer generated budget totals \$155,868. The requested and recommended budget totals \$159,053, an increase of \$3,185.

The department head requested an increase in account 52340, Media/Promotional of \$2,000. This increase represents a one time setup cost to update the Museum brochures.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20780

UNIT TITLE - MUSEUM

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
 ACTIVITY - 34 - CULTURAL SERVICES
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	60,437	94,783	96,448	96,448	96,448
51020	OTHER WAGES	2,861	3,000	3,000	3,000	3,000
TOTAL	SALARIES	63,298	97,783	99,448	99,448	99,448
51070	UNEMPLOYMENT INSURANCE	316	489	497	497	497
51080	RETIREMENT	8,666	8,872	6,751	6,751	6,751
51090	GROUP INSURANCE	17,145	23,865	24,150	24,150	26,705
51100	OASDI	4,740	7,313	7,608	7,608	7,608
51110	COMPENSATION INSURANCE	478	739	752	752	752
TOTAL	BENEFITS	31,346	41,278	39,758	39,758	42,313
TOTAL	SALARIES & BENEFITS	94,643	139,061	139,206	139,206	141,761
52020	COMMUNICATIONS	1,704	1,974	2,310	2,310	2,310
52040	HOUSEHOLD EXPENSE	447	559	609	609	609
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	0	400	400	400
52124	TOOLS AND EQUIPMENT	0	0	635	635	635
52125	COMMUNICATION EQUIPMENT	0	0	150	150	150
52180	OFFICE EXPENSE	2,018	2,133	2,035	2,035	2,035
52190	PROFESSIONAL SERVICES	5,665	0	0	0	0
52340	MEDIA/PROMOTIONAL ITEMS	0	0	2,000	2,000	2,000
52380	RENTS & LEASES-EQUIPMENT	939	864	964	964	964
52440	SPECIAL DEPT. EXPENSE	1,843	3,115	3,135	3,135	3,135
52740	TRAVEL-ROUTINE	423	550	550	550	550
52750	TRAVEL-SPECIAL	880	2,079	2,509	2,509	2,509
52780	UTILITIES	4,455	4,618	4,550	4,550	4,550
TOTAL	SERVICES & SUPPLIES	18,375	15,891	19,847	19,847	19,847
54077	LADDERS	635	0	0	0	0
54262	VIDEO EQUIPMENT	0	614	0	0	0
54950	COMPUTER HARDWARE	0	1,000	0	0	0
TOTAL	FIXED ASSETS	635	1,614	0	0	0
TOTAL	MUSEUM	113,654	156,566	159,053	159,053	161,608

<u>Budget Unit:</u>	Chester Memorial Hall (20790)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

The Chester Memorial Hall is owned and maintained by the County of Plumas for veterans' activities and community use.

Comments and Recommendations

The computer generated budget totaling \$13,583 is agreeable with the department head and recommended by County Administrative Officer.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20790

UNIT TITLE - CHESTER MEMORIAL HALL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
 ACTIVITY - 35 - MEMORIAL BUILDINGS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	1,786	2,355	2,300	2,300	2,300
TOTAL	SALARIES	1,786	2,355	2,300	2,300	2,300
51070	UNEMPLOYMENT INSURANCE	9	12	11	11	11
51080	RETIREMENT	234	200	300	300	300
51090	GROUP INSURANCE	345	465	500	500	500
51100	OASDI	126	164	157	157	157
51110	COMPENSATION INSURANCE	13	17	15	15	15
TOTAL	BENEFITS	727	858	983	983	983
TOTAL	SALARIES & BENEFITS	2,513	3,213	3,283	3,283	3,283
52040	HOUSEHOLD EXPENSE	5,061	5,263	5,700	5,700	5,700
52130	MAINT. -BLDG. & GROUNDS	134	400	400	400	400
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	3,984	4,131	4,200	4,200	4,200
TOTAL	SERVICES & SUPPLIES	9,180	9,794	10,300	10,300	10,300
TOTAL	CHESTER MEMORIAL HALL	11,692	13,007	13,583	13,583	13,583

<u>Budget Unit:</u>	Greenville Town Hall (20800)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings and Grounds

Statement of Function

The Greenville Town Hall is a County community facility which is cleaned by contract and maintained by County personnel.

Comments and Recommendations

The computer generated budget totaling \$15,569 is agreeable with the department head and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20800

UNIT TITLE - GREENVILLE TOWNHALL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
 ACTIVITY - 35 - MEMORIAL BUILDINGS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	1,358	1,834	2,000	2,000	2,000
TOTAL	SALARIES	1,358	1,834	2,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	7	9	10	10	10
51080	RETIREMENT	190	165	200	200	200
51100	OASDI	104	140	153	153	153
51110	COMPENSATION INSURANCE	10	14	16	16	16
TOTAL	BENEFITS	311	328	379	379	379
TOTAL	SALARIES & BENEFITS	1,669	2,162	2,379	2,379	2,379
52040	HOUSEHOLD EXPENSE	3,424	3,290	3,700	3,700	3,700
52130	MAINT. -BLDG. & GROUNDS	248	230	400	400	400
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	6,927	7,076	9,090	9,090	9,090
TOTAL	SERVICES & SUPPLIES	10,599	10,596	13,190	13,190	13,190
TOTAL	GREENVILLE TOWNHALL	12,268	12,758	15,569	15,569	15,569

<u>Budget Unit:</u>	Portola Memorial Hall (20810)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings & Grounds

Statement of Function

The Portola Memorial Hall is owned and maintained by the County of Plumas for veterans' activities and community use. The building is also the meeting place of the Senior Nutrition program 5 days per week for which they reimburse the County \$62.50 per month or \$750 per year. This is the only Memorial Hall with an on-site manager who is paid \$180 per month to schedule events, perform minor maintenance and to insure that the hall is clean after being rented.

Comments and Recommendations

The computer generated budget totaling \$16,609 is agreeable with the department and recommended by the County Administrative Officer.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20810

UNIT TITLE - PORTOLA MEMORIAL HALL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 35 - MEMORIAL BUILDINGS
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	3,509	3,668	4,000	4,000	4,000
TOTAL	SALARIES	3,509	3,668	4,000	4,000	4,000
51070	UNEMPLOYMENT INSURANCE	18	18	20	20	20
51080	RETIREMENT	414	334	0	0	0
51090	GROUP INSURANCE	703	937	0	0	0
51100	OASDI	268	281	306	306	306
51110	COMPENSATION INSURANCE	86	40	30	30	30
TOTAL	BENEFITS	1,489	1,610	356	356	356
TOTAL	SALARIES & BENEFITS	4,998	5,278	4,356	4,356	4,356
52040	HOUSEHOLD EXPENSE	327	481	450	450	450
52130	MAINT. -BLDG. & GROUNDS	0	50	350	350	350
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	10,547	9,605	11,453	11,453	11,453
TOTAL	SERVICES & SUPPLIES	10,875	10,136	12,253	12,253	12,253
TOTAL	PORTOLA MEMORIAL HALL	15,872	15,414	16,609	16,609	16,609

<u>Budget Unit:</u>	Quincy Memorial Hall (20820)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Oran Morrison, Acting Superintendent of Buildings & Grounds

Statement of Function

The Quincy Memorial Hall is owned and maintained by the County of Plumas for veterans' activities and community use. The building is also used as a meeting place for the Senior Nutrition Program 5 days per week for which they reimburse the County a nominal sum.

Comments and Recommendations

The computer generated budget totaling \$17,469 is agreeable with the department head and is recommended by the County Administrative Officer.

Revenues are estimated to total \$4,200 leaving a net County cost of \$13,269.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20820

UNIT TITLE - QUINCY MEMORIAL HALL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
 ACTIVITY - 35 - MEMORIAL BUILDINGS
 FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	4,088	3,997	3,966	3,966	3,966
TOTAL	SALARIES	4,088	3,997	3,966	3,966	3,966
51070	UNEMPLOYMENT INSURANCE	16	20	20	20	20
51100	OASDI	243	306	303	303	303
51110	COMPENSATION INSURANCE	24	30	30	30	30
TOTAL	BENEFITS	283	356	353	353	353
TOTAL	SALARIES & BENEFITS	4,371	4,352	4,319	4,319	4,319
52040	HOUSEHOLD EXPENSE	1,667	1,511	2,650	2,650	2,650
52130	MAINT. -BLDG. & GROUNDS	193	490	500	500	500
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	6,894	8,269	10,000	10,000	10,000
TOTAL	SERVICES & SUPPLIES	8,754	10,270	13,150	13,150	13,150
TOTAL	QUINCY MEMORIAL HALL	13,125	14,622	17,469	17,469	17,469

<u>Budget Unit:</u>	Contingencies (20980)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

The provision for the Contingencies budget provides for emergency funds to the various funds in the County budget. It is this budget unit that is considered the emergency account for unforeseen circumstances that require additional funding. Such expenditures may be the result of activity in the Criminal Justice System which were unforeseeable and uncontrollable, the County's local match requirement for Social Services programs which are caseload driven beyond local control, storm damage or other emergencies, equipment failure, etc.

The government code provides that contingency amounts for the various funds may not exceed 15% of the operating budget.

Comments and Recommendations

None.

Policy Items

None.

Board Action

Set the Contingency Fund at \$797,714.

BUDGET CODE 20980

UNIT TITLE - PROVISIONS FOR CONTG. -GEN

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52840	CONTINGENCIES	0	0	500,000	1,031,677	797,714
TOTAL	SERVICES & SUPPLIES	0	0	500,000	1,031,677	797,714
TOTAL	PROVISIONS FOR CONTG. -GEN	0	0	500,000	1,031,677	797,714

<u>Budget Unit:</u>	Road Department (20521)
<u>Fund:</u>	0002 - General Fund
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The mission and goals of the Road Department are to provide the best, safest and most convenient road and bridge system possible. The major activities are system maintenance, improvement through maintenance and construction, acquisition and maintenance of equipment, and the administration of these functions. Many rules are set by statute, yet the Board of Supervisors is the policy maker. Some funding comes from a formula share of the gas tax, while other revenue sources may require competing with other agencies for project amounts. 12.5 % of the USFS timber receipts have traditionally provided a big portion of the Road Fund, but have been reduced substantially since 1993-94.

Comments and Recommendations

The 2000/01 recommended Road Department budget totals \$9,950,236. This budget includes:

	Adopted 1999/00	2000/01
Salary & Benefits	\$3,200,070	\$3,151,336
Services & Supplies	3,602,362	6,749,900
Fixed Assets	203,500	14,000
Miscellaneous	<u>125,000</u>	<u>35,000</u>
	\$7,130,932	\$9,950,236

Not included in this budget is \$3,000,000 of SB 608 monies as legislation has not passed and 3.1 million in STIP funding. As of this writing the department is working on a spending plan for the Board to approve at Budget hearings

Fixed Assets are requested to total \$14,000. Included in this request is \$4,000 for Shop Equipment and \$10,000 for Surplus Property.

The department head has requested a review of the Board policy covering franchise fees paid by PG&E of \$64,542 and the Road Department's contribution of 25% of street lighting bills to the individual lighting districts. This request was made based on the decreasing Road Fund revenues. Based on the increased 2000/01 revenue estimates, these policy issues have not been addressed within this budget.

Policy Items

1. Approve Fixed Assets totaling \$14,000.
2. Approval of the Road Department Work Program submitted.
3. Review the PG&E Franchise Fees
4. Review the policy of contributing 25% of street lighting bills.

Board Action

1. Increased Professional Service by \$24,000 for cost related to sidewalk maintenance in Greenville (\$13,000) and other miscellaneous sidewalk work in the County (\$11,000).
2. Increased revenue account 41050 by \$32,000. This represents a 50/50 split of the General Fund Franchise Fees.
3. Adopted the balance of the budget as recommended.

BUDGET CODE 20521

UNIT TITLE - ROAD DEPARTMENT

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
 ACTIVITY - 22 - PUBLIC WAYS
 FUND - 0002 - ROAD

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	2,016,982	2,109,727	2,192,022	2,192,022	2,192,022
51020	OTHER WAGES	21,468	22,957	50,000	50,000	50,000
51060	OVERTIME PAY	85,999	79,313	150,000	150,000	150,000
TOTAL	SALARIES	2,124,450	2,211,998	2,392,022	2,392,022	2,392,022
51070	UNEMPLOYMENT INSURANCE	10,628	11,094	11,960	11,960	11,960
51080	RETIREMENT	291,517	197,070	153,442	153,442	153,442
51090	GROUP INSURANCE	313,160	316,854	348,564	348,564	402,896
51100	OASDI	159,449	166,557	177,335	177,335	177,335
51110	COMPENSATION INSURANCE	63,925	66,198	68,013	68,013	68,013
TOTAL	BENEFITS	838,679	757,774	759,314	759,314	813,646
TOTAL	SALARIES & BENEFITS	2,963,128	2,969,771	3,151,336	3,151,336	3,205,668
52020	COMMUNICATIONS	13,147	14,300	15,000	15,000	15,000
52040	HOUSEHOLD EXPENSE	11,413	11,463	12,000	12,000	12,000
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	570,371	623,191	655,000	655,000	655,000
52094	SAFETY EQUIPMENT	5,377	3,205	4,000	4,000	4,000
52120	REC. MINES DEVILS ELBOW	0	0	0	0	0
52121	REC. MINES WILLOW CREEK	1,382	1,320	7,500	7,500	7,500
52122	REC. MINES ROCKY POINT	981	1,765	10,000	10,000	10,000
52130	MAINT. -BLDG. & GROUNDS	16,180	10,320	33,500	33,500	33,500
52180	OFFICE EXPENSE	10,992	9,582	11,000	11,000	11,000
52190	PROFESSIONAL SERVICES	1,539,736	389,354	4,000,000	4,000,000	4,024,000
52260	PROPERTY INSURANCE	0	0	8,000	8,000	8,000
52370	PUBLICATIONS-LEGAL NOTICE	1,882	12,989	5,000	5,000	5,000
52380	RENTS & LEASES-EQUIPMENT	55	183	12,000	12,000	12,000
52420	RENTS & LEASES-STRUCTURE	1,616	1,621	2,000	2,000	2,000
52430	SMALL TOOLS & INSTRUMENT	8,033	3,550	6,000	6,000	6,000
52440	SPECIAL DEPT. EXPENSE	255,533	370,245	1,763,500	1,763,500	1,763,500
52500	OVERHEAD	78,149	52,862	120,000	120,000	120,000
52700	SPEC. DEPT. -TRAINING	948	1,438	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	2,583	2,333	3,000	3,000	3,000
52750	TRAVEL-SPECIAL	5,973	7,724	10,000	10,000	10,000
52775	IN-CNTY HOSTING EVENTS	0	0	1,000	1,000	1,000
52780	UTILITIES	72,374	82,201	80,000	72,000	80,000
52963	REIMBURSE FUEL	0	-14,859	-10,000	-10,000	-10,000
52964	REIMBURSE OTHER CHARGES	0	-9,364	-100	-100	-100
TOTAL	SERVICES & SUPPLIES	2,596,725	1,575,423	6,749,900	6,741,900	6,773,900
53240	JUDGMENT & DAMAGES	6,172	1,363	5,000	5,000	5,000
53250	RIGHT OF WAY	27,395	10,000	30,000	30,000	30,000
53520	CONTRIB. -INSURANCE RESERV	70,000	70,000	0	0	0
TOTAL	OTHER CHARGES	103,567	81,363	35,000	35,000	35,000
54010	PROPERTY ACQUISITION	0	25,000	0	0	0
54011	CAPITAL IMPROVEMENTS	694,513	46,000	0	0	0
54040	OFFICE FURNITURE	33,875	0	0	0	0
54050	OFFICE EQUIPMENT	886	0	0	0	0
54130	WORKSTATIONS	11,660	0	0	0	0
54250	APPLIANCES	3,858	0	0	0	0
54271	TANK REPLACEMENT	0	0	0	0	0
54273	PICK-UP TRUCKS	0	0	0	0	0

BUDGET CODE 20521

UNIT TITLE - ROAD DEPARTMENT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 22 - PUBLIC WAYS
FUND - 0002 - ROAD

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54279	BACKHOE	69,991	0	0	0	0
54280	TRUCKS	0	0	0	0	0
54301	SHOULDER MACHINE	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54380	PLOW, WINGS & SANDERS	26,276	0	0	0	0
54400	CHAIN SAW	386	0	0	0	0
54430	SHOP EQUIPMENT	6,617	7,423	4,000	4,000	4,000
54480	SURPLUS	52,316	2,527	10,000	10,000	10,000
54600	MOBILE RADIOS	0	0	0	0	0
54950	COMPUTER HARDWARE	2,777	0	0	0	0
54981	LEASE/BUY-BACK EQUIP	0	82,325	0	0	0
R54010	PROPERTY ACQUISITION	0	0	0	0	0
TOTAL	FIXED ASSETS	903,156	163,275	14,000	14,000	14,000
TOTAL	ROAD DEPARTMENT	6,566,576	4,789,832	9,950,236	9,942,236	10,028,568

BUDGET CODE 20981

UNIT TITLE - PROVISION FOR CONTG. ROAD

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0002 - ROAD

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52841	CONTINGENCIES ROAD	0	0	465,500	1,487,891	1,426,986
TOTAL	SERVICES & SUPPLIES	0	0	465,500	1,487,891	1,426,986
TOTAL	PROVISION FOR CONTG. ROAD	0	0	465,500	1,487,891	1,426,986

<u>Budget Unit:</u>	Fish and Game (20500)
<u>Fund:</u>	0003 - Fish and Game
<u>Department Head:</u>	Fish & Game Advisory Commission

Statement of Function

The Fish & Game Advisory Commission was first established in 1950 for the purpose of investigating all requests for the expenditure of Fish & Game funds, and to make a written recommendation to the Board of Supervisors pertaining thereto. Membership to the Commission is comprised of two members from each supervisorial district, serving at the pleasure of the Board.

Comments and Recommendations

The recommended budget totals \$33,942, the amount available in the restricted fund.

Salaries and Benefits are recommended at \$1,800, Services and Supplies total \$9,100 and the balance of \$23,042 is in the fund's contingency.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20500

UNIT TITLE - FISH AND GAME

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0003 - FISH AND GAME

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	1,638	1,638	1,640	1,640	1,640
TOTAL	SALARIES	1,638	1,638	1,640	1,640	1,640
51070	UNEMPLOYMENT INSURANCE	8	8	10	10	10
51100	OASDI	125	125	125	125	125
51110	COMPENSATION INSURANCE	12	12	25	25	25
TOTAL	BENEFITS	146	146	160	160	160
TOTAL	SALARIES & BENEFITS	1,784	1,784	1,800	1,800	1,800
52180	OFFICE EXPENSE	294	296	500	500	500
52440	SPECIAL DEPT. EXPENSE	3,550	4,253	4,100	4,100	4,100
52500	OVERHEAD	0	0	0	0	0
52721	FISH ENHANCEMENT	244	1,161	900	900	900
52722	BIRD ENHANCEMENT	171	0	1,000	1,000	1,000
52723	MAMMAL ENHANCEMENT	248	343	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	880	817	900	900	900
52750	TRAVEL-SPECIAL	0	175	200	200	200
52840	CONTINGENCIES	0	0	22,942	23,042	23,042
TOTAL	SERVICES & SUPPLIES	5,385	7,045	32,042	32,142	32,142
54390	CAMERAS	0	0	0	0	0
54431	GAME DECOYS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	FISH AND GAME	7,169	8,829	33,842	33,942	33,942

Budget Unit: Child Abuse Prevention (22341)
Fund: 0004 - Child Abuse Prevention
Department Head: Colleen Davis, Coordinator

Statement of Function

According to the Plumas County Child Abuse Prevention by-laws, the purpose and mission of the Council is to advise and assist the Board of Supervisors in matters relating to the prevention of child abuse, endangerment and neglect, and to administer the County Children's Trust Fund. The mission of the Council is to prevent the abuse of children in Plumas County and to facilitate the development of effective systems for prevention, intervention and treatment of child abuse and neglect.

Comments and Recommendations

The requested budget totaling \$167,780 is recommended by the County Administrative Officer.

The total budget amount includes Service and Supplies, other than Special Contracts at \$21,100, Special Contracts at \$111,073 and a Contingency Fund of \$35,607.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 22341

UNIT TITLE - CHILD ABUSE PREVENTION

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - OTHER PROTECTION
FUND - 0004 - CHILD ABUSE PREVENTION

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	544	1,133	1,400	1,400	1,400
52180	OFFICE EXPENSE	899	1,351	1,500	1,500	1,500
52190	PROFESSIONAL SERVICES	8,540	8,890	9,700	9,700	9,700
52300	PROMOTIONAL MATERIAL	642	1,710	2,000	2,000	2,000
52350	CHILDRENS FAIR	2,087	2,519	3,000	3,000	3,000
52690	SPEC. DEPT. -CONTRACTS	106,740	108,521	111,073	111,073	111,073
52700	SPEC. DEPT. -TRAINING	610	0	2,500	2,500	2,500
52750	TRAVEL-SPECIAL	1,393	-50	1,000	1,000	1,000
52840	CONTINGENCIES	0	0	5,300	35,607	35,607
TOTAL	SERVICES & SUPPLIES	121,453	124,074	137,473	167,780	167,780
54950	COMPUTER HARDWARE	0	2,442	0	0	0
TOTAL	FIXED ASSETS	0	2,442	0	0	0
TOTAL	CHILD ABUSE PREVENTION	121,453	126,517	137,473	167,780	167,780

<u>Budget Unit:</u>	County Fair (20190)
<u>Fund:</u>	0005 - County Fair
<u>Department Head:</u>	Mike Clements, Fair Manager

Statement of Function

The overall mission of the Plumas-Sierra County Fair is to develop educational exhibits and promote our agricultural resources. It is also the goal of the Fair to promote the use of the fairgrounds at a reasonable cost to the community on a year-round basis.

Comments and Recommendations

The Fair is on a calendar year budget cycle unlike the balance of County programs. Normally in the month of November the budget for the next calendar year will be approved by the Fair Board and submitted to the Board of Supervisors for approval.

During the 1998-99 Budget Hearings, the Board approved a policy to support the fair for an interim period until the Fair could become self supporting. This year the Fair is requesting a budget totaling \$611,304 which contains a requested General Fund contribution of \$93,997 as follows:

1. \$63,997 - To continue the two full-time Maintenance Worker II positions.
2. \$30,000 - Contributions to the Capital Improvement Fund for fiscal year 2000/01.

After reviewing the budget submitted by the department along with the fund balance available and adjustments made to the revenue side of the budget by the office supervisor's, staff is recommending a General Fund contribution of \$83,977 as follows:

1. \$63,997 to continue the two full-time Maintenance Worker II positions.
2. \$20,000 contribution to the Capital Improvement Fund for fiscal year 2000/01.

The Fair Manager requested a \$30,000 General Fund contribution to the Capital Improvement Fund to be used in the following manner:

1. \$12,000 additional funds to the \$53,000 for a restroom project totaling \$65,000.
2. \$6,500 for convention room amenities such as TV, VCR & stand, Overhead Projector and Screen, Amplifier with Microphone and Podium.
3. \$11,500 for a Master Plan of the grounds.

It is recommended that the Fair Manager use the \$53,000 earmarked for the restroom project to leverage additional State monies to complete the project. The Fair Manager has been very successful at "leveraging" in the past.

Included in the Capital Improvement budget is \$25,000 to fund the Master Plan of the fairgrounds and surrounding area thus addressing the Fair's request for funds..

As for the convention room amenities, the Fair has a Contingency Fund totaling \$5,870 that could be appropriated for those needs if they are a priority.

Based on the above conclusions this would leave the entire \$20,000 contribution available to fund other improvements such as the improvements needed for the High School Rodeo event.

Fixed Assets totaling \$61,500 are requested for a restroom replacement (\$53,000 + \$12,000 State leveraged monies, total project \$65,000), completion of the equestrian project (\$5,000) and software upgrades of (\$3,500).

Policy Items

Approve a General Fund contribution of \$83,997 as follows:

1. \$63,997 - To continue the two full-time Maintenance Worker II positions.
 2. \$20,000 - Contribution to the Capital Improvement Fund for fiscal year 2000/01.
-

Board Action

1. Increased revenue by \$266,500 in account 44206 State Equestrian Center (\$15,000), account 46010 revenue applied to prior year (\$67,500) and account 44209 State Equestrian Arena upgrade (\$184,000).
2. Added expenditure account 54035 Capital Improvement upgrades in the amount of \$255,000.
3. Increased the Contingency Account (52840) by \$11,500 from \$5,870 to \$17,370.
4. Adopted the balance of the budget as recommended.

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 15 - PROMOTION
 FUND - 0005 - COUNTY FAIR

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	129,084	148,683	178,903	178,903	178,903
51020	OTHER WAGES	24,842	37,502	24,700	24,700	24,700
51060	OVERTIME PAY	4,591	6,099	5,300	5,300	5,300
TOTAL	SALARIES	158,517	192,284	208,903	208,903	208,903
51070	UNEMPLOYMENT INSURANCE	797	966	1,138	1,138	1,138
51080	RETIREMENT	18,498	13,771	17,828	17,828	17,828
51090	GROUP INSURANCE	19,390	21,663	31,390	31,390	31,390
51100	OASDI	11,791	14,368	13,393	13,393	13,393
51110	COMPENSATION INSURANCE	6,592	6,827	9,882	9,882	9,882
TOTAL	BENEFITS	57,068	57,596	73,631	73,631	73,631
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	215,585	249,880	282,534	282,534	282,534
52020	COMMUNICATIONS	3,022	2,863	3,300	3,300	3,300
52030	FOOD	412	240	450	450	450
52040	HOUSEHOLD EXPENSE	8,731	18,710	13,750	13,750	13,750
52050	INSURANCE	6,140	3,802	6,500	6,500	6,500
52090	MAINTENANCE-EQUIPMENT	10,208	8,221	9,050	9,050	9,050
52130	MAINT.-BLDG. & GROUNDS	28,360	28,826	16,250	16,250	16,250
52131	FEMA BLDG/GRNDS REPAIRS	0	0	0	0	0
52150	MEDICAL, DENTAL & LAB.	15	110	300	300	300
52160	MEMBERSHIPS	2,335	305	3,500	3,500	3,500
52180	OFFICE EXPENSE	5,284	4,698	7,650	7,650	7,650
52190	PROFESSIONAL SERVICES	32,085	40,194	41,200	41,200	41,200
52430	SMALL TOOLS & INSTRUMENT	4,884	175	4,500	4,500	4,500
52440	SPECIAL DEPT. EXPENSE	131,026	107,720	108,000	108,000	107,800
52611	SPEC. DEPT. TIRE REMOVAL	8,300	0	0	0	0
52750	TRAVEL-SPECIAL	0	5,059	4,500	4,500	4,500
52775	IN-CNTY HOSTING EVENTS	0	0	0	0	200
52780	UTILITIES	26,271	30,992	34,500	34,500	34,500
52840	CONTINGENCIES	0	0	5,870	5,870	17,370
52900	FUEL	3,976	3,208	2,950	2,950	2,950
52975	REFUNDABLE DEPOSITS	5,000	6,145	5,000	5,000	5,000
TOTAL	SERVICES & SUPPLIES	276,049	261,268	267,270	267,270	278,770
54021	PRESSURE WASHER	0	0	0	0	0
54023	FAIR SEWER PROJECT	9,655	0	0	0	0
54024	FAIR MINERAL BUILDING	112,005	0	0	0	0
54025	FAIR-LIVESTOCK RESTROOM	0	27,180	0	0	0
54035	CAMP ARENA UPGRADES	0	0	0	0	255,000
54070	LAWN MOWER	0	0	0	0	0
54120	PUMP	0	5,507	0	0	0
54201	RADIO EQUIPMENT	1,448	1,200	0	0	0
54260	MISC. EQUIPMENT	3,673	0	0	0	0
54370	COPY MACHINE	2,195	2,376	0	0	0
54510	FORKLIFT	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	180	13,499	53,000	53,000	53,000
54735	LANDSCAPING	2,974	9,397	0	0	0
54882	EQUESTRIAN CENTER FAIR	0	52,111	5,000	5,000	5,000
54884	TES - ADA PROJECT FAIR	0	7,276	0	0	0

BUDGET CODE 20190

UNIT TITLE - COUNTY FAIR

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
ACTIVITY - 15 - PROMOTION
FUND - 0005 - COUNTY FAIR

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54885	TES PAVILION ROOF	0	35,315	0	0	0
54950	COMPUTER HARDWARE	0	3,836	3,500	3,500	3,500
TOTAL	FIXED ASSETS	132,130	157,696	61,500	61,500	316,500
TOTAL	COUNTY FAIR	623,764	668,844	611,304	611,304	877,804

Budget Unit:	Capital Improvement Program (20140)
Fund:	0006 - Capital Improvement
Department Head:	James R. Stretch, CAO

Statement of Function

This budget unit is intended to fund the Capital Improvement requirements of the County General Fund.

Comments and Recommendations

The recommended budget totals \$2,160,550 and is funded by \$462,430 of fund balance put aside last year for the new Animal Shelter and improvements on the Quincy Hotel site, \$403,500 from the General Fund, \$20,000 from the Fair, and \$637,409 from loan revenue (COPS). The capital improvement project agenda for the year is very ambitious. The main cost centers are Professional Services and Fixed Assets.

Professional Services

Professional services total \$446,285 for the following projects:

- Annex Remodel/Expansion

–PCCDC staff support/coordination	\$ 83,165
–Architect through predevelopment phase	\$ 42,000
–Architect through balance of fiscal year - plans and specifications	\$ 50,000
–Legal support	\$ 15,000
–Topographical maps	\$ 2,000
–Engineering for extensions of water and sewer to site	\$146,620
–Environmental review	<u>\$ 20,000</u>
	\$358,785

- Animal Shelter

–Architect	\$ <u>62,500</u>
	\$ 62,500

- Fair/Recreation

–Master plan consultant for Fairgrounds Road	\$ <u>25,000</u>
Professional Services Grand total	\$446,285

Fixed Assets

Fixed Assets in this budget unit totaling \$1,658,765 are one-time costs for the following projects:

- | | |
|---------------------------------------|-----------|
| – Animal Shelter construction | \$600,000 |
| – Animal Shelter site development | \$ 60,000 |
| – Quincy Hotel site parking/landscape | \$ 72,145 |
| – Annex water/sewer infrastructure | \$866,620 |

– Parking lot - Chester

60,000
Fixed Assets Total **\$1,658,765**

Animal Shelter

The total budget for the new shelter in Greenville is \$722,500, offset by \$344,000 carried forward from 1999-2000 for a net cost of \$378,500 this fiscal year. The cost is developed by estimating the construction of a 5200 square foot shelter at a cost of \$105 per square foot (\$546,000), \$60,000 for site improvements for grading, paving, landscaping, etc., and \$62,500 for the architect. This project should be completed by the end of the fiscal year.

Quincy Hotel Site Parking /Landscaping

This is the second year that the budget has included funds for improvements on the site for parking, landscaping, new curbs and gutters, sidewalks and undergrounding the utilities. The public input phase of the project took most of last year, and there was concern about the road fund's ability to fund their share (\$280,000) because of dwindling road revenues. The funding for 2000/01 will have no impact on the Road fund. The budget includes \$352,145 from various funding sources to complete this project in 2000/01.

The 2000/01 budget includes \$72,145 of General Fund monies carried forward from 1999/2000 and \$280,000 through the Roads budget, but not from Road funds. Funding has been proposed at \$140,000 of STIP monies, \$125,000 from Transportation Enhancement funds, and unidentified grant funds totaling \$15,000. There is also the possibility that the Lighting District could fund an estimated \$48,000 for the period lighting fixtures on the site, perhaps reducing the amount required for Road fund sources or the General Fund.

Courthouse Annex - Water and Sewer

The total estimated cost for extending water and sewer service to the Annex is \$1,013,240 - \$866,620 is budgeted for the construction phase and the balance, \$146,620, noted above is for engineering cost. The department of Social Services is able to fund 52% of the cost from State and Federal monies and the General Fund is responsible for the 48% balance (\$526,885 and \$486,355 respectfully). Options other than connecting to the utility district are being explored.

Chester Parking

Third District Supervisor, Bill Dennison, requested \$60,000 in the budget for the purchase of a lot in Chester for community parking. This amount should be sufficient to also pave and landscape the lot. A site has not yet been identified.

Fair/Recreation Master Plan

\$25,000 is recommended for the development of a single master plan for the fairgrounds and all County property along Fair Grounds Road. The plan is to be developed in concert with the Plumas/Sierra County Fair Board and the Central Plumas Recreation and Park District.

Contingencies

There are two contingencies in the Capital Improvement budget totaling \$45,000. The Fair capital project contingency is \$20,000 (a contribution from the General Fund) and \$25,000 is recommended for the Capital Improvement fund.

Policy Items

1. Fund the balance of cost for new animal shelter (\$378,500).
 2. Quincy Hotel Site improvements for parking and plaza (\$280,000 balance).
 3. Courthouse Annex water and sewer (\$1,013,240).
 4. Courthouse Annex remodel/expansion planning - architect (\$212,165).
 5. Master Plan for fairgrounds and other County property along Fair Grounds Road (\$25,000).
-

Board Action

1. Increased the Professional Services account \$13,000 for costs related to adding the Rotary Field, Chester and Gansner Parks to the Master Plan.
2. Consider the \$60,000 purchase of a lot in Chester for parking as a loan.
3. Adopted the balance of the budget as recommended.

BUDGET CODE 20140

UNIT TITLE - CAPITAL IMPROVE. PROG.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 36 - PLANT ACQUISITION
 FUND - 0006 - CAPITAL IMPROVEMENTS

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52130	MAINT. -BLDG. & GROUNDS	0	0	10,000	10,000	10,000
52190	PROFESSIONAL SERVICES	39,470	74,924	239,120	446,285	446,285
52370	PUBLICATIONS-LEGAL NOTICE	0	211	500	500	500
52373	LEASE PURCHASE	15,000	0	0	0	0
52374	LEASE PURCHASE Q. H. S.	0	0	0	0	0
52840	CONTINGENCIES	0	0	20,000	25,000	25,000
52844	CONTINGENCIES FAIR	0	40,000	0	20,000	20,000
TOTAL	SERVICES & SUPPLIES	54,470	115,135	269,620	501,785	501,785
53010	SUPPORT-CARE OF PERSONS	2,500	0	0	0	0
TOTAL	OTHER CHARGES	2,500	0	0	0	0
54001	ANIMAL SHLTR SITE/FCLITY	0	0	60,000	60,000	60,000
54005	COURTHOUSE ANNEX WTRPRFNG	0	49,280	0	0	0
54007	PROP. ACQ. EDD BLDG./MAINT	80,000	461,779	0	0	0
54008	PROP. ACQ. QUINCY HOTEL	0	0	0	0	0
54009	PROP. ACQ. JACKSON ST.	0	0	0	0	0
54010	PROPERTY ACQUISITION	0	0	60,000	60,000	60,000
54017	CAP IMP JACKSON ST.	0	0	0	0	0
54018	CAP IMP QUINCY HOTEL	5,000	2,855	72,145	72,145	72,145
54019	CAP IMP COURTHOUSE ANNEX	0	0	866,620	866,620	866,620
54022	QUINCY HOTEL MASTER PLN	0	0	0	0	0
54026	CAP IMP ANIMAL SHELTER	0	461	600,000	600,000	600,000
54027	CAP IMP EDD BLDG & PARKIN	0	42,965	0	0	0
54028	CAP IMP COURTHOUSE PARKIN	0	9,962	0	0	0
TOTAL	FIXED ASSETS	85,000	567,302	1,658,765	1,658,765	1,658,765
TOTAL	CAPITAL IMPROVE. PROG.	141,970	682,438	1,928,385	2,160,550	2,160,550

<u>Budget Unit:</u>	Law Library (20301)
<u>Fund:</u>	0007 - Law Library
<u>Department Head:</u>	Tom vanRossem, Law Librarian

Statement of Function

The Law Library is the depository for government legal publications, including codes, regulations, case reporters, treatises, et cetera. Its purpose is to make the sources of the law available for legal research with the best law collection and supporting services possible within the scope of the funds available, and to provide free public access for the judiciary, State and County officials, members of the State Bar and all residents and citizens.

The Law Library is held to be a "public entity" distinct from County government, and is administered by the Board of Law Library Trustees.

Comments and Recommendations

The requested budget totals \$39,649 and the recommended budget totals \$39,650. The budget includes the same amount as 99/00 \$22,626 for the maintenance of the library collection.

Revenue is estimated to total \$39,860 that includes a County contribution of \$30,149.

Policy Items

Approve a County contribution of \$30,149.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20301

UNIT TITLE - LAW LIBRARY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0007 - LAW LIBRARY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	10,893	12,118	12,831	12,831	12,831
51020	OTHER WAGES	1,906	1,735	1,500	1,500	1,500
TOTAL	SALARIES	12,799	13,853	14,331	14,331	14,331
51070	UNEMPLOYMENT INSURANCE	64	69	64	64	64
51080	RETIREMENT	1,511	1,094	898	898	898
51100	OASDI	981	1,046	1,096	1,096	1,096
51110	COMPENSATION INSURANCE	97	105	97	97	97
TOTAL	BENEFITS	2,653	2,314	2,156	2,156	2,156
TOTAL	SALARIES & BENEFITS	15,452	16,167	16,487	16,487	16,487
52020	COMMUNICATIONS	1,125	740	900	900	900
52440	SPECIAL DEPT. EXPENSE	19,395	22,189	22,262	22,263	22,263
TOTAL	SERVICES & SUPPLIES	20,521	22,929	23,162	23,163	23,163
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	LAW LIBRARY	35,972	39,096	39,649	39,650	39,650

<u>Budget Unit:</u>	Solid Waste Planning (20579)
<u>Fund:</u>	0009 - Solid Waste Plant/Operations
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

The function of the Solid Waste Planning Program is to: (1) insure compliance with the Integrated Waste Management Act (AB 939) including quarterly disposal reporting to the State and preparation of an annual report on the status of diversion program implementation; (2) provide staff support to the County Integrated Waste Management Task Force - a citizens' committee appointed by the Board of Supervisors to advise them on solid waste management; and (3) to administer the claims and appeal process and provide land use classification for the County Waste Generation Fee. The program is funded by the Waste Generation Fee assessed against parcels of occupied land.

Comments and Recommendations

This is a new fund and department for fiscal year 2000/01. As part of the Countywide audit the outside auditors recommended that the General Fund department of Solid Waste Planning (20578) and Solid Waste Operation (20700) be combined into one department and operated as an Enterprise Fund.

The purpose of an Enterprise Fund is to account for the provision of supplies and/or tangible services to the general public which are similar to services provided by business enterprises.

The requested and recommended budgets total \$1,026,611. The largest actual expense in this request is \$188,900 special department expenses. These funds pay for the wood waste program in Lake Almanor (\$16,000), monitoring the Gopher Hill and Chester Landfills (\$42,000), Leachate Hauling Gopher Hill (\$100,000) and miscellaneous landfill work of \$25,000.

Professional services totals \$89,000 and includes \$50,000 for a new proposed regional landfill in Lassen County and \$35,000 for consultants work in preparing the necessary paperwork for permit application associated with the Gopher Hill Landfill.

Contributions to other agencies totals \$500,000. This amount is being recommended to be transferred to the Solid Waste Closure Fund.

Funding for this program include a fund balance available from the prior fiscal year of \$422,416, parcel fee assessments (\$603,325), interest (\$15,000), tipping fees (\$1,000) and green waste rebate (\$40) for a total of \$1,026,611.

Policy Items

Approve \$500,000 to be deposited into the Solid Waste Closure Fund.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20579

UNIT TITLE - S.W. PLAN/OPER.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 25 - SANITATION
 FUND - 0009 - S.W. PLANNING/OPERATIONS

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52020	COMMUNICATIONS	0	0	1,000	1,000	1,000
52130	MAINT. -BLDG. & GROUNDS	0	0	3,000	3,000	3,000
52180	OFFICE EXPENSE	0	0	12,943	12,943	12,943
52190	PROFESSIONAL SERVICES	0	0	89,000	89,000	89,000
52199	COMPOSTING OPERATIONS	0	0	1,000	1,000	1,000
52202	RECYCLING PURCHASES	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	188,900	188,900	188,900
52740	TRAVEL-ROUTINE	0	0	2,450	2,450	2,450
52750	TRAVEL-SPECIAL	0	0	1,200	1,200	1,200
52775	IN-CNTY HOSTING EVENTS	0	0	100	100	100
52780	UTILITIES	0	0	300	300	300
52790	ADMINISTRATION	0	0	25,000	25,000	25,000
52840	CONTINGENCIES	0	0	181,718	181,718	181,718
TOTAL	SERVICES & SUPPLIES	0	0	506,611	506,611	506,611
53548	CONTRIB. TO POST CLOSURE	0	0	500,000	500,000	500,000
TOTAL	OTHER CHARGES	0	0	500,000	500,000	500,000
54011	CAPITAL IMPROVEMENTS	0	0	20,000	20,000	20,000
TOTAL	FIXED ASSETS	0	0	20,000	20,000	20,000
58000	INTERFUND TRF IN	0	0	15,050	15,050	15,050
TOTAL	INTERFUND TRANSFERS	0	0	15,050	15,050	15,050
TOTAL	S.W. PLAN/OPER.	0	0	1,041,661	1,041,661	1,041,661

<u>Budget Unit:</u>	Airport Operations (20891)
<u>Fund:</u>	0010 - Airports
<u>Department Head:</u>	John McMorrow, Director

Statement of Function

The airports budget reflects the required fund necessary to maintain the three County airports. Airport managers are provided at Chester and Beckwourth and management at the Quincy airport is provided by the airport coordinator.

Comments and Recommendations

The requested and recommended Airport budget totals \$422,777 and does not require a General Fund contribution.

Salaries and Benefits total \$75,840 for 2 Airport Managers, 3/10's of the Geographic Information System Planner II and \$800/month plus longevity for the Airport Coordinator.

Services and Supplies total \$346,938 with the largest being the purchase of fuel at \$233,980.

At the recommendation of the outside auditors, the line item 52950, Loan Repayment has been removed from the budget and will be paid directly from the general ledger which will require the Board to reserve a portion of the fund balance which totals \$51,217.52.

Policy Items

Reserve \$11,919 of the 6/30/00 fund balance for load repayment.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20891

UNIT TITLE - AIRPORTS

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
 ACTIVITY - 23 - TRANSPORTATION TERMINALS
 FUND - 0010 - AIRPORTS

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	54,090	56,189	57,020	57,020	57,020
51020	OTHER WAGES	0	0	1,500	1,500	1,500
TOTAL	SALARIES	54,090	56,189	58,520	58,520	58,520
51070	UNEMPLOYMENT INSURANCE	270	281	285	285	285
51080	RETIREMENT	5,685	3,221	1,723	1,723	1,723
51090	GROUP INSURANCE	7,175	8,124	8,114	8,114	8,852
51100	OASDI	4,012	4,122	4,316	4,316	4,316
51110	COMPENSATION INSURANCE	3,005	2,872	2,882	2,882	2,882
TOTAL	BENEFITS	20,147	18,620	17,320	17,320	18,057
TOTAL	SALARIES & BENEFITS	74,237	74,809	75,840	75,840	76,577
52020	COMMUNICATIONS	2,491	2,411	2,560	2,560	2,560
52040	HOUSEHOLD EXPENSE	2,313	2,190	2,000	2,000	2,000
52050	INSURANCE	1,010	4,412	10,000	10,000	9,263
52090	MAINTENANCE-EQUIPMENT	5,462	981	5,500	5,500	5,500
52130	MAINT.-BLDG. & GROUNDS	29,307	30,169	31,818	31,818	29,318
52134	FUEL SPILL	0	14,940	13,497	13,497	13,497
52139	CHESTER FAA RECON.	0	0	0	0	0
52170	MISCELLANEOUS EXPENSE	100	35	100	100	100
52180	OFFICE EXPENSE	0	0	1,000	1,000	1,000
52197	MANAGERS FUEL PUMPING FEE	10,770	16,134	20,500	20,500	20,500
52740	TRAVEL-ROUTINE	0	26	300	300	300
52750	TRAVEL-SPECIAL	189	0	500	500	500
52775	IN-CNTY HOSTING EVENTS	0	74	300	300	300
52780	UTILITIES	14,952	11,088	15,000	15,000	15,000
52840	CONTINGENCIES	0	0	0	0	0
52900	FUEL	157,483	250,362	232,903	233,980	233,980
52910	FUEL SPILL CHESTER	0	0	0	0	0
52935	INTEREST ON LOAN	0	0	9,883	9,883	9,883
52950	LOAN REPAYMENT	20,102	20,990	0	0	0
TOTAL	SERVICES & SUPPLIES	244,178	353,810	345,861	346,938	343,700
54016	CHESTER FUEL FACILITY	0	0	0	0	0
54200	RADIO	0	0	0	0	2,500
54770	SNOW BLOWER	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	2,500
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
58001	INTERFUND TRF OUT	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	AIRPORTS	318,415	428,619	421,701	422,777	422,777

<u>Budget Unit:</u>	Airports - Capital Improvements (20892)
<u>Fund:</u>	0011 - Airport Capital Improvements
<u>Department Head:</u>	John McMorrow, Airport Coordinator

Statement of Function

The Capital Improvements budget separates airport improvement funds from the normal operation and maintenance activities.

Comments and Recommendations

The Airport Capital Improvement budget for 2000/01 provides for the completion of the ongoing project at Chester Airport, the obstruction lights for \$273,000. Funding for Beckwourth Airport may involve a supplemental budget when the project has been developed.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20892

UNIT TITLE - AIRPORTS-CAP IMPROVEMENTS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 23 - TRANSPORTATION TERMINALS
FUND - 0011 - AIRPORTS-CAP IMPROVEMENTS

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52129	CHSTR OBSTRUCTION LGT FAA	0	627	273,000	273,000	273,000
52133	HANGAR RELOCATION	0	0	0	0	0
52135	QUINCY AIRPORT	0	0	0	0	0
52137	QUINCY FEMA IMP.	0	0	0	0	0
52139	CHESTER FAA RECON.	347,436	0	0	0	0
52143	FEMA - ASPHALT REPAIR/QNY	0	0	0	0	0
52144	FEMA HANGER REPLACEMENT	61,695	0	0	0	0
52146	CHESTER FAA FENCING	85,842	30,206	0	0	0
52147	CHESTER TANK REMOVAL	21,701	2,395	0	0	0
52148	BECKWOURTH FUEL SYSTEM	90,507	10,437	0	0	0
52840	CONTINGENCIES	0	0	40,486	40,486	40,486
TOTAL	SERVICES & SUPPLIES	607,181	43,664	313,486	313,486	313,486
54016	CHESTER FUEL FACILITY	30,393	0	0	0	0
TOTAL	FIXED ASSETS	30,393	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	AIRPORTS-CAP IMPROVEMENTS	637,575	43,664	313,486	313,486	313,486

<u>Budget Unit:</u>	Social Services (70590)
<u>Fund:</u>	0013 - Public Assistance
<u>Department Head:</u>	Elliott Smart, Director

Statement of Function

The purpose of the Department of Social Services is to administer State mandated social services, public assistance and employment training programs as required by Federal and State laws and by County resolutions and Board of Supervisors policy. The department's mission includes administering such programs in an effective and compassionate manner while encouraging those served to recognize personal responsibility and to achieve self sufficiency.

The array of services includes child and adult protective services, in home supportive services, employment and temporary cash assistance services under CalWORKS, food and medical assistance and temporary cash loans for indigent adults.

The majority of funding supporting departmental programs is derived from State and Federal sources. The funds are disbursed, monitored and controlled through a State cost plan which sets targets for the department in terms of workload and staffing.

Comments and Recommendations

The computer generated budget for Social Services including administration, grant in aid programs and indirect overhead totaled \$6,996,290. The recommended budget totals \$7,063,931.

The General Fund contribution to the Public Assistance Fund, that is the local share of the administration and aid programs not funded by the Federal or State government, is estimated to total 0. The County portion has been replaced by sales tax and VLF realignment funds. The department heads agree with this concept.

Salaries and Benefits were requested at \$1,829,831 with a staff of 41 FTE, an increase of 1 FTE from the 1999/00 fiscal year.

The department head is requesting and the County Administrative Officer is recommending the increase of 1.0 FTE Social Service Aide, Range 20. Not recommended was a 1.0 FTE Office Assistant, Range 9 A.

The "Other Charges" object contains the grant in aid programs such as AFDC, General Assistance, and IHSS. The computer generated budget totaled \$4,321,342 but the requested and recommended budget totals \$4,005,142.

Fixed Assets are requested at \$62,000 to purchase a fire arm (\$1,000), 2 vehicles (\$60,000) and high speed printer (\$1,000).

Inter Fund Transfer-In totals \$5,200 for Information Technology charges.

Policy Items

Approve a 1.0 FTE Social Service Aid, Range 20, Step A effective 10/1/2000.

Approve Fixed Assets purchases totaling \$62,000 for a firearm (\$1,000), 2 vans (\$60,000) and a high speed printer \$1,000.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70590

UNIT TITLE - SOCIAL SERVICES

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
 ACTIVITY - 26 - ADMINISTRATION
 FUND - 0013 - DEPT. SOCIAL SERVICES

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	993,493	1,049,408	1,346,877	1,335,717	1,335,717
51020	OTHER WAGES	1,834	443	1,200	1,200	1,200
51060	OVERTIME PAY	13,007	14,956	19,220	19,220	19,220
TOTAL	SALARIES	1,008,333	1,064,807	1,367,297	1,356,137	1,356,137
51070	UNEMPLOYMENT INSURANCE	4,978	5,327	6,831	6,775	6,775
51080	RETIREMENT	141,815	97,837	94,282	93,169	93,169
51090	GROUP INSURANCE	170,409	171,110	239,404	235,656	235,656
51100	OASDI	75,484	79,824	104,507	103,653	103,653
51110	COMPENSATION INSURANCE	14,380	15,451	17,518	17,511	17,511
TOTAL	BENEFITS	407,067	369,549	462,542	456,764	456,764
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	1,415,400	1,434,356	1,829,839	1,812,901	1,812,901
52020	COMMUNICATIONS	20,240	23,658	29,070	29,070	29,070
52090	MAINTENANCE-EQUIPMENT	13,827	9,211	24,850	24,850	24,850
52160	MEMBERSHIPS	3,938	4,521	4,980	4,980	4,980
52180	OFFICE EXPENSE	54,124	44,263	61,294	61,294	61,294
52190	PROFESSIONAL SERVICES	165,830	248,530	342,941	342,941	342,941
52380	RENTS & LEASES-EQUIPMENT	11,975	18,809	20,120	20,120	20,120
52420	RENTS & LEASES-STRUCTURE	22,847	33,636	41,530	41,530	41,530
52430	SMALL TOOLS & INSTRUMENT	1,026	0	0	0	0
52431	OFFICE FURNITURE UND.300	0	1,993	12,100	12,100	12,100
52440	SPECIAL DEPT. EXPENSE	35	141	1,950	1,950	1,950
52500	OVERHEAD	126,542	132,308	143,026	143,026	143,026
52510	SPEC. DEPT. -ANCILLARY, ETC.	21,798	16,202	36,402	36,402	36,402
52513	SPEC. DEPT.-AFDC CHILD CARE	191,872	211,274	230,000	230,000	230,000
52520	SPEC DEPT - DATA PROCESSI	0	0	4,000	4,000	4,000
52690	SPEC. DEPT. -CONTRACTS	89,376	93,895	146,076	146,076	146,076
52700	SPEC. DEPT. -TRAINING	34,071	15,900	38,449	38,449	38,449
52740	TRAVEL-ROUTINE	4,032	6,727	6,500	6,500	6,500
52741	TRAVEL-ROUTINE (CLIENT)	604	755	1,800	1,800	1,800
52750	TRAVEL-SPECIAL	11,075	23,113	26,700	26,700	26,700
52751	TRAVEL SPEC. - PCMHC	3,102	2,182	6,300	6,300	6,300
52775	IN-CNTY HOSTING EVENTS	0	400	600	600	600
TOTAL	SERVICES & SUPPLIES	776,314	887,517	1,178,688	1,178,688	1,178,688
53013	FOSTER CARE CLOTH ALLOW	0	0	6,400	6,400	6,400
53014	ADULT PROT. SVC. ER COST	0	0	2,000	2,000	2,000
53070	SUPPORT-CARE AFDC FG/U	1,632,654	1,345,280	1,680,000	1,680,000	1,680,000
53090	SUPPORT-CARE AFDC FC/AAC/	1,067,730	995,624	1,340,160	1,340,160	1,340,160
53100	SUPPORT-SPEC. CIRCUMSTANC	1,457	5,554	4,452	4,452	4,452
53130	GENERAL RELIEF	37,500	29,440	36,000	36,000	36,000
53140	EMERGENCY SHELTER	8,100	10,974	13,920	13,920	13,920
53230	TRANSPORTING CLIENTS	560	1,513	2,500	2,500	2,500
53260	ILP PROGRAM	8,264	6,642	24,710	24,710	24,710
53280	IHSS PROGRAM	170,284	186,371	225,000	225,000	225,000
53492	CONTRIB. TO CAP IMP 0006	27,869	41,740	670,000	670,000	670,000
TOTAL	OTHER CHARGES	2,954,419	2,623,138	4,005,142	4,005,142	4,005,142
54040	OFFICE FURNITURE	17,810	353	0	0	0

BUDGET CODE 70590

UNIT TITLE - SOCIAL SERVICES

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 26 - ADMINISTRATION
FUND - 0013 - DEPT. SOCIAL SERVICES

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54050	OFFICE EQUIPMENT	0	252	0	0	0
54090	HIGH SPEED PRINTER	0	0	1,000	1,000	1,000
54150	VEHICLE	48,449	44,815	60,000	60,000	60,000
54220	COMMUNICATIONS EQUIP.	1,201	0	0	0	0
54470	SAFETY EQUIPMENT	724	0	0	0	0
54620	FIREARMS	0	0	1,000	1,000	1,000
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	23,732	13,490	0	0	0
TOTAL	FIXED ASSETS	91,916	58,910	62,000	62,000	62,000
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	3,900	4,550	5,200	5,200	5,200
TOTAL	INTERFUND TRANSFERS	3,900	4,550	5,200	5,200	5,200
TOTAL	SOCIAL SERVICES	5,241,948	5,008,470	7,080,869	7,063,931	7,063,931

<u>Budget Unit:</u>	Mental Health (70570)
<u>Fund:</u>	0014 - Mental Health
<u>Department Head:</u>	John Sebold, Acting Director Mental Health/Alcohol & Drug

Statement of Function

Plumas County Mental Health is primarily an outpatient service providing a full range of outpatient services, case management and socialization services. More intensive services such as acute hospitalization, long term intensive residential services, and State hospital services are provided by contracting with the appropriate agencies in question. Plumas County simply does not have the volume of clients who need the intensive services to make them economical for us to provide within Plumas County. The services array includes: outpatient services, inpatient/24-hour services, case management, day programs, medication support; and other services. Plumas County Mental Health is the managed care provider of all MediCal Mental Health services in the County.

Comments and Recommendations

The requested Mental Health Program for 2000/01 totals \$1,516,698. Revenues from vehicle license fees, Mental Health Realignment, State Grants monies, patient fees, donations and the Fund Balance available from the prior year totals \$1,505,616. A General Fund contribution of \$11,082 is required for the County's share of the State hospital costs.

The Acting Director is requesting to increase the FTE allocation by a 1.0 FTE Mental Health Therapist II Range 42-A totaling \$47,426 which is recommended.

Fixed Assets totaling \$39,500 to purchase a van (\$35,000) and computer upgrades. (\$4,500)

Policy Items

Approve the 1.0 FTE Mental Health Therapist II Range 42-A totaling \$47,426.

Approve Fixed Assets request totaling \$39,500 for a van (\$35,000) and computer upgrades (\$4,500).

Board Action

1. Directed the department head to return to the Board with a position status report and justification for the 1.0 FTE Mental Health Therapist approved by the Board. This to be done when the department is fully staffed.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 70570

UNIT TITLE - MENTAL HEALTH

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0014 - MENTAL HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	476,174	509,144	578,966	578,966	561,200
51020	OTHER WAGES	9,184	18,630	43,710	43,710	43,710
51060	OVERTIME PAY	5,687	9,180	10,931	10,931	10,931
TOTAL	SALARIES	491,046	536,953	633,607	633,607	615,841
51070	UNEMPLOYMENT INSURANCE	2,454	2,685	3,168	3,168	3,079
51080	RETIREMENT	68,908	48,049	40,442	40,442	39,199
51090	GROUP INSURANCE	64,692	66,332	86,901	86,901	88,783
51100	OASDI	36,840	40,371	48,471	48,471	47,112
51110	COMPENSATION INSURANCE	3,712	4,076	4,776	4,776	4,642
TOTAL	BENEFITS	176,606	161,513	183,758	183,758	182,815
TOTAL	SALARIES & BENEFITS	667,651	698,466	817,365	817,365	798,656
52020	COMMUNICATIONS	9,876	13,746	12,000	12,000	12,000
52030	FOOD	548	595	400	400	400
52050	INSURANCE	4,256	3,520	4,300	4,300	4,300
52090	MAINTENANCE-EQUIPMENT	3,427	2,656	2,700	2,700	2,700
52123	OFFICE FURNITURE/EQUIP.	0	0	500	500	1,000
52124	TOOLS AND EQUIPMENT	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	0	500	500	500
52150	MEDICAL, DENTAL & LAB.	2,070	1,117	700	700	700
52160	MEMBERSHIPS	1,330	1,583	1,700	1,700	1,700
52180	OFFICE EXPENSE	9,698	8,999	9,700	9,700	9,700
52190	PROFESSIONAL SERVICES	236,479	161,354	190,000	190,000	190,000
52380	RENTS & LEASES-EQUIPMENT	4,434	5,045	5,065	5,065	5,065
52420	RENTS & LEASES-STRUCTURE	2,275	4,103	4,292	4,292	4,292
52440	SPECIAL DEPT. EXPENSE	10,955	19,876	28,310	28,310	28,310
52448	SPEC. DEPT. EXP. -PCMHC	0	-145	0	0	900
52470	SPECIAL DEPT. -OTHER	5,532	5,764	15,500	15,500	15,500
52500	OVERHEAD	46,465	61,521	50,211	50,211	50,211
52700	SPEC. DEPT. -TRAINING	1,631	148	1,000	1,000	1,000
52740	TRAVEL-ROUTINE	2,635	2,191	3,328	3,328	3,328
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52750	TRAVEL-SPECIAL	12,869	17,751	18,000	18,000	18,000
52751	TRAVEL SPEC. - PCMHC	589	1,099	2,000	2,000	1,600
52780	UTILITIES	167	294	400	400	400
52840	CONTINGENCIES	0	0	43,674	43,674	66,898
52870	HOSPITAL SERVICES	20,775	33,204	30,729	30,729	30,729
52873	STATE HOSPITAL SERVICE MH	0	0	20,000	20,000	20,000
TOTAL	SERVICES & SUPPLIES	376,012	344,420	445,509	445,509	469,733
53010	SUPPORT-CARE OF PERSONS	0	0	0	0	0
53200	CONTRIB. TO OTHER AGENCY.	28,956	51,132	214,324	214,324	209,817
TOTAL	OTHER CHARGES	28,956	51,132	214,324	214,324	209,817
54042	FURNITURE (PODIUM)	0	902	0	0	0
54150	VEHICLE	1,758	0	35,000	35,000	35,000
54182	PRINTER	0	4,492	0	0	0
54220	COMMUNICATIONS EQUIP.	0	4,082	0	0	0
54250	APPLIANCES	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
54880	IMPROVEMENTS	0	0	0	0	0
54950	COMPUTER HARDWARE	1,771	3,414	4,500	4,500	4,500

BUDGET CODE 70570

UNIT TITLE - MENTAL HEALTH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0014 - MENTAL HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
TOTAL	FIXED ASSETS	3,529	12,890	39,500	39,500	39,500
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	0	0	0	0	0
58001	INTERFUND TRF OUT	-2,199	0	0	0	0
TOTAL	INTERFUND TRANSFERS	-2,199	0	0	0	0
TOTAL	MENTAL HEALTH	1,073,949	1,106,908	1,516,698	1,516,698	1,517,706

<u>Budget Unit:</u>	Public Health (70560)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

The goal of Plumas County Health Services is to improve the health of the citizens of Plumas County through medical care, prevention activities, health education and promotion of healthy life-styles. Programs administered and services provided include: Communicable Disease Control, Immunizations, Family Planning, Child Health Disability Prevention, California Children's Services, Maternal Child Health, Perinatal Outreach Education, Nurse Case Management in Child and Adult Protective Services and In-Home Support Services, and community-based programs such as: Childhood Injury Prevention, Plumas Children's Network, Childhood Lead Poisoning Prevention, Community Challenge Grant, Project Lean, Computers In Our Future, Correctional Facility Medical Services, and Student Health Services at Feather River College. These Public Health programs offer comprehensive health care prevention and referral. Contracts with community-based organizations to expand the Department's ability to deliver services County-wide. The Public Health Department is funded primarily by State categorical grants, realignment funds, contracts with other agencies, fees, private foundations and Maintenance of Effort (MOE).

Comments and Recommendations

The Public Health Department has requested a budget totaling \$1,729,341 and is offset by \$687,903, State and Federal categorical funds \$428,062, other grants, \$61,500 fees for services, \$8,944 from various Trust Fund transfers, County contribution of \$38,796 (\$15,000 Vision 2020) and \$23,796 CMSP Local Match, Realignment revenues of \$316,806 (\$250,000 Public Health Realignment and \$66,806 transfer from Social Service Realignment) and fund balance forward from the prior year totaling \$187,330.

The department head is requesting a position allocation increase of a .5 FTE Grant Compliance Officer, Range 30A effective October 1, 2000 totaling \$16,062 offset by Medi-Cal reimbursements. This increase is recommended.

Intrafund Transfer-Out totals \$50,595, which includes transfers to HIV/AIDS (70565), \$19,394 Aids Care Act (70568), \$3,878 High Country Region Health Consortium (70566) \$27,323.

Interfund Transfer-Out totals \$20,660 which includes transfers to Tobacco Education (20691) \$15,750, Senior Transportation (20480) \$2,676 and Senior Nutrition \$2,234.

Interfund Transfer-In totals \$21,714 for Information Technology charges.

Fixed Assets total \$121,017 which includes \$30,500 for Computers in Our Future and other related programs, \$80,317 in capital improvements and related furniture and equipment for improvements to the Greenville and Portola Clinics (funded through the Office of Statewide Health Planning and Development, and \$10,200 in computer equipment funded through Maternal Child Health and Health Care Program for Children in Foster Care.

Policy Items

1. Approve a County contribution of \$38,796 (\$23,796 CMSP match and \$15,000 Vision 2020).
 2. Fixed Assets, as noted above, not to exceed \$121,017.
 3. Not previously approved by the Board is the addition of 0.50 FTE Grant Compliance Officer (vacant).
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Board Action

Adopted the budget as recommended.

BUDGET CODE 70560

UNIT TITLE - HEALTH DEPARTMENT

PLUMAS COUNTY
 STATE OF CALI FORNI A
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	577,708	655,404	810,387	810,387	810,387
51020	OTHER WAGES	36,726	14,634	8,760	8,760	8,760
51060	OVERTIME PAY	3,050	1,395	4,368	4,368	4,368
TOTAL	SALARIES	617,484	671,432	823,515	823,515	823,515
51070	UNEMPLOYMENT INSURANCE	3,083	3,360	4,118	4,118	4,118
51080	RETIREMENT	78,837	59,051	53,389	53,389	53,389
51090	GROUP INSURANCE	59,588	71,637	100,093	100,093	100,093
51100	OASDI	46,466	49,958	62,222	62,222	62,222
51110	COMPENSATION INSURANCE	4,658	5,075	13,856	13,856	13,856
TOTAL	BENEFITS	192,631	189,081	233,678	233,678	233,678
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	810,115	860,513	1,057,193	1,057,193	1,057,193
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	9,018	18,720	16,569	16,569	16,569
52030	FOOD	745	529	800	800	800
52040	HOUSEHOLD EXPENSE	4,515	2,950	2,400	2,400	2,400
52050	INSURANCE	1,006	3,020	3,821	3,821	3,821
52090	MAINTENANCE-EQUIPMENT	2,721	3,286	2,954	2,954	2,954
52093	OTS-EQUIPMENT HLTH	2,558	6,884	250	250	250
52098	CHDP EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	0	14,150	14,150	14,150
52125	COMMUNICATION EQUIPMENT	0	0	215	215	215
52130	MAINT. -BLDG. & GROUNDS	0	0	0	0	0
52150	MEDICAL, DENTAL & LAB.	24,438	23,709	21,968	21,968	21,968
52153	EIP CLINIC EXPENSES	0	0	0	0	0
52160	MEMBERSHIPS	2,500	2,390	2,825	2,825	2,825
52180	OFFICE EXPENSE	24,836	34,263	25,755	25,755	25,755
52190	PROFESSIONAL SERVICES	143,796	226,047	307,055	307,055	307,055
52200	CMSP LOCAL MATCH	23,796	23,796	23,796	23,796	23,796
52240	PROF. -CCS TREATMENT	20,704	3,002	21,660	21,660	21,660
52330	EDUCATIONAL NAT/INCENTIVE	6,553	5,229	6,619	6,619	6,619
52340	MEDIA/PROMOTIONAL ITEMS	979	764	7,475	7,475	7,475
52370	PUBLICATIONS-LEGAL NOTICE	0	4,467	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	14,949	2,507	2,850	2,850	2,850
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	1,514	7,248	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	2,522	500	500	500
52470	SPECIAL DEPT. -OTHER	0	0	500	500	500
52500	OVERHEAD	22,699	77,524	83,422	83,422	83,422
52520	SPEC DEPT - DATA PROCESSI	0	0	0	0	0
52521	SPEC.DEPT. ENVIR. HEALTH	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	0	3,803	0	0	0
52575	SPEC DEPT-HEALTHY FAM.	0	100	2,000	2,000	2,000
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	3,683	1,797	5,550	5,550	5,550
52750	TRAVEL-SPECIAL	20,492	29,534	20,863	20,863	20,863
52775	IN-CNTY HOSTING EVENTS	0	770	2,425	2,425	2,425
52780	UTILITIES	2,749	2,640	1,750	1,750	1,750

BUDGET CODE 70560

UNIT TITLE - HEALTH DEPARTMENT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
TOTAL	SERVICES & SUPPLIES	334,250	487,500	578,172	578,172	578,172
53025	DENTAL SUPPORT & CARE	0	0	22,500	22,500	22,500
53150	MEDICAID - SB910	0	0	0	0	0
53200	CONTRIB. TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	22,500	22,500	22,500
54011	CAPITAL IMPROVEMENTS	0	0	40,070	40,070	40,070
54029	CAP IMP GRNVL T.H. CLINIC	0	1,153	33,847	33,847	33,847
54040	OFFICE FURNITURE	431	7,849	0	0	0
54085	MEDICAL CLINIC EQUIPMENT	0	0	0	0	0
54150	VEHICLE	0	22,900	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54930	SOFTWARE	2,137	0	0	0	0
54950	COMPUTER HARDWARE	16,296	24,462	47,100	47,100	47,100
TOTAL	FIXED ASSETS	18,865	56,365	121,017	121,017	121,017
56000	INTRAFUND TRANSFER-OUT	-45,203	-50,062	-50,595	-50,595	-50,595
TOTAL	TRANSFER OUT	-45,203	-50,062	-50,595	-50,595	-50,595
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	20,661	32,182	21,714	21,714	21,714
58001	INTERFUND TRF OUT	-17,887	-17,537	-20,660	-20,660	-20,660
TOTAL	INTERFUND TRANSFERS	2,774	14,645	1,054	1,054	1,054
R52180	OFFICE EXPENSE	0	0	0	0	0
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
R52240	PROF. -CCS TREATMENT	0	4,023	0	0	0
R52330	EDUCATIONAL NAT/INCENTIVE	0	0	0	0	0
R52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
R52740	TRAVEL-ROUTINE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	4,023	0	0	0
R54930	SOFTWARE	1,219	0	0	0	0
R54950	COMPUTER HARDWARE	3,310	0	0	0	0
TOTAL	FIXED ASSETS	4,528	0	0	0	0
TOTAL	HEALTH DEPARTMENT	1,125,329	1,372,984	1,729,341	1,729,341	1,729,341

<u>Budget Unit:</u>	Tobacco Settlement (70561)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

The Tobacco Settlement funds total \$93,800 in revenue. Originally incorporated into Budget Unit 70566, the FY 98-99 expenditures were \$46,726. The balance (\$47,074) has been transferred to this new budget unit. The Tobacco Settlement funds are used to support staff, who provide tobacco use prevention interventions with youth in Plumas County. A new budget unit is necessary to accurately track and monitor expenses in this non-County funded program.

Comments and Recommendations

This grant terminated 7-1-2000.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70561

UNIT TITLE - TOBACCO SETTLEMENT HLTH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	20,065	0	0	0
51020	OTHER WAGES	0	2,919	0	0	0
TOTAL	SALARIES	0	22,983	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	115	0	0	0
51080	RETIREMENT	0	1,916	0	0	0
51090	GROUP INSURANCE	0	2,101	0	0	0
51100	OASDI	0	1,722	0	0	0
51110	COMPENSATION INSURANCE	0	172	0	0	0
TOTAL	BENEFITS	0	6,027	0	0	0
TOTAL	SALARIES & BENEFITS	0	29,010	0	0	0
52020	COMMUNICATIONS	0	1,187	0	0	0
52030	FOOD	0	1,000	0	0	0
52180	OFFICE EXPENSE	0	692	0	0	0
52190	PROFESSIONAL SERVICES	0	7,619	0	0	0
52330	EDUCATIONAL NAT/INCENTIVE	0	873	0	0	0
52340	MEDIA/PROMOTIONAL ITEMS	0	1,000	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	1,000	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	0	6,182	0	0	0
52740	TRAVEL-ROUTINE	0	549	0	0	0
52750	TRAVEL-SPECIAL	0	228	0	0	0
52775	IN-CNTY HOSTING EVENTS	0	1,279	0	0	0
TOTAL	SERVICES & SUPPLIES	0	21,610	0	0	0
57000	INTRAFUND TRANSFER-IN	0	4,270	0	0	0
TOTAL	TRANSFER IN	0	4,270	0	0	0
TOTAL	TOBACCO SETTLEMENT HLTH	0	54,891	0	0	0

<u>Budget Unit:</u>	HIV/AIDS (70565)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Public Health Director

Statement of Function

In FY 2000-01 Budget Unit 70565 includes various State funded programs; Five County HIV Prevention & Education \$250,000, Five County Early Intervention Program (EIP) \$49,080, Housing Opportunities for People with AIDS (HOPWA) \$22,963 and AIDS Drug Assistance Program (ADAP) \$1,000, for total grant revenues of \$323,043. All of these programs provide prevention interventions and health related services to individuals with HIV/AIDS in Plumas County and our neighboring Counties. Plumas County Public Health Agency acts as the administrative and fiscal agent of the Five County partnerships, subcontracting with regional partners in Sierra, Lassen, Modoc, and Siskiyou Counties.

Comments and Recommendations

The requested budget of \$323,043 is offset by 100% State funds. The Five County HIV Prevention and Education Program has maintained constant funding at \$250,000 a year. The Five Counties Early Intervention Project (EIP) is in its fifth year of funding and revenues are increased for FY 00-01 by \$694. This year the AIDS Drug Assistance Program Administrative funding of \$1,000 is being transferred from 70560 to 70565 to cover the costs of the ADAP Coordinator. Program recommendations include the transfer of 0.020 FTE Health Education Coordinator II from 70568 to increase 70565 program supervision.

Policy Items

1. Transfer of ADAP Administrative funding from 70560 to 70565.
2. Transfer of .02 FTE of the Health Education Coordinator II from 70568 to 70565.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70565

UNIT TITLE - HLTH-AIDS PROGRAMS, RW

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	133,411	107,480	111,584	111,584	112,309
51020	OTHER WAGES	431	63	0	0	0
51060	OVERTIME PAY	69	0	0	0	0
TOTAL	SALARIES	133,911	107,543	111,584	111,584	112,309
51070	UNEMPLOYMENT INSURANCE	670	538	540	540	540
51080	RETIREMENT	19,116	10,113	7,564	7,564	7,564
51090	GROUP INSURANCE	10,323	9,076	8,714	8,714	8,714
51100	OASDI	10,031	8,066	8,266	8,266	8,266
51110	COMPENSATION INSURANCE	1,012	813	817	817	817
TOTAL	BENEFITS	41,152	28,606	25,901	25,901	25,901
TOTAL	SALARIES & BENEFITS	175,063	136,149	137,485	137,485	138,210
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	4,858	1,903	1,355	1,355	1,355
52030	FOOD	738	428	300	300	300
52040	HOUSEHOLD EXPENSE	861	750	0	0	0
52050	INSURANCE	1,000	250	0	0	0
52090	MAINTENANCE-EQUIPMENT	700	150	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52150	MEDICAL, DENTAL & LAB.	649	0	0	0	0
52153	EIP CLINIC EXPENSES	1,413	8,733	1,000	1,000	1,000
52160	MEMBERSHIPS	100	138	50	50	50
52180	OFFICE EXPENSE	6,259	3,213	1,928	1,928	1,928
52190	PROFESSIONAL SERVICES	199,554	175,954	133,000	133,000	133,000
52330	EDUCATIONAL NAT/INCENTIVE	890	558	750	750	750
52340	MEDIA/PROMOTIONAL ITEMS	4,902	645	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	200	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	6,000	1,165	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52485	HPCP - Regional Projects	4,847	7,447	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	0	564	150	150	150
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	77	0	0	0	0
52750	TRAVEL-SPECIAL	6,374	2,316	5,350	5,350	5,350
52775	IN-CNTY HOSTING EVENTS	0	70	200	200	200
52780	UTILITIES	1,191	724	725	725	0
TOTAL	SERVICES & SUPPLIES	240,613	205,007	144,808	144,808	144,083
53010	SUPPORT-CARE OF PERSONS	65,409	0	0	0	0
53011	SUPPORT & CARE SISKIYOU	39,170	0	0	0	0
53012	HOPWA SUPPORT & CARE	18,683	20,710	21,356	21,356	21,356
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	123,262	20,710	21,356	21,356	21,356
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0
54390	CAMERAS	0	545	0	0	0

BUDGET CODE 70565

UNIT TITLE - HLTH-AIDS PROGRAMS, RW

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54950	COMPUTER HARDWARE	0	8,000	0	0	0
TOTAL	FIXED ASSETS	0	8,545	0	0	0
57000	INTRAFUND TRANSFER-IN	15,463	18,377	19,394	19,394	19,394
TOTAL	TRANSFER IN	15,463	18,377	19,394	19,394	19,394
R52153	EIP CLINIC EXPENSES	0	0	0	0	0
R52485	HPCP - Regional Projects	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R53012	HOPWA SUPPORT & CARE	0	3,024	0	0	0
TOTAL	OTHER CHARGES	0	3,024	0	0	0
R54040	OFFICE FURNITURE	0	0	0	0	0
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	HLTH-AIDS PROGRAMS, RW	554,401	391,812	323,043	323,043	323,043

<u>Budget Unit:</u>	High Country Regional Community Linkage Project (HCR) (70566)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

The High Country Regional Community Linkage Project brings together Plumas, Modoc, Lassen, Siskiyou, and Trinity Counties in a collaborative effort to decrease tobacco use. The regional project has been funded since 1994. Plumas County Health Agency is the administrative and fiscal agent for this regional tobacco use prevention project. Funding is received through the State Department of Health Services Tobacco Control Section. The current funding cycle is 1999-2002, with a proposed budget of \$705,000. The budget for FY 2000-01 is \$242,834, which includes \$237,209 from the TCS and a projected \$5,625 in fees and donations.

Comments and Recommendations

The High Country Region Project's FY 2000-2001 costs are projected at \$242,834. A realignment of personnel FTE's between this budget unit, Budget Unit 70561 and Tobacco Use Reduction Project (20691) is recommended. This will result in an increase 0.40 FTE for a total of 2.50 FTE. The Health Education Coordinator II position is reduced from 0.80 FTE to 0.50 FTE with a transfer of 0.30 FTE to 20691. The Health Education Coordinator I/Health Education Specialist has been increased from 0.80 FTE to 1.00 FTE with a transfer of 0.20 FTE from 70561. A new .50 FTE Office Assistant III position is recommended. The Fiscal Technical Assistant III position remains at .50 FTE.

No Fixed Assets purchases are included in this unit.

Policy Items

Revise the County position allocation as detailed above, resulting in a total of 2.5 FTE (0.5 FTE Health Education Coordinator II, 1.0 FTE Health Education Coordinator I, 0.50 Office Assistant III, 0.50 Fiscal Technical Services Assistant III).

Board Action

Adopted the budget as recommended.

BUDGET CODE 70566

UNIT TITLE - HIGH CO. HLTH. CORT.

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	90,852	72,740	81,608	81,608	81,608
51020	OTHER WAGES	2,863	3,893	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	93,715	76,633	81,608	81,608	81,608
51070	UNEMPLOYMENT INSURANCE	453	383	550	550	550
51080	RETIREMENT	14,351	6,673	7,836	7,836	7,836
51090	GROUP INSURANCE	16,369	11,135	12,689	12,689	12,689
51100	OASDI	6,948	5,761	6,013	6,013	6,013
51110	COMPENSATION INSURANCE	686	579	594	594	594
TOTAL	BENEFITS	38,808	24,532	27,682	27,682	27,682
TOTAL	SALARIES & BENEFITS	132,523	101,165	109,290	109,290	109,290
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	4,247	2,498	2,400	2,400	2,400
52030	FOOD	504	1,696	1,700	1,700	1,700
52040	HOUSEHOLD EXPENSE	827	400	400	400	400
52050	INSURANCE	1,250	250	0	0	0
52090	MAINTENANCE-EQUIPMENT	500	0	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	145	0	0	0	0
52180	OFFICE EXPENSE	5,401	3,182	5,006	5,006	5,006
52190	PROFESSIONAL SERVICES	36,266	90,337	72,400	72,400	72,400
52330	EDUCATIONAL NAT/INCENTIVE	4,259	10,175	6,250	6,250	6,250
52340	MEDIA/PROMOTIONAL ITEMS	3,458	1,650	6,440	6,440	6,440
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	2,469	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	5,400	5,640	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	300	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	1,561	992	4,625	4,625	4,625
52612	SPEC. DEPT. MANGINI	18,578	0	0	0	0
52740	TRAVEL-ROUTINE	194	37	300	300	300
52750	TRAVEL-SPECIAL	7,887	8,699	6,500	6,500	6,500
52775	IN-CNTY HOSTING EVENTS	0	40	200	200	200
52780	UTILITIES	1,130	0	0	0	0
TOTAL	SERVICES & SUPPLIES	94,376	125,597	106,221	106,221	106,221
53200	CONTRIB. TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	1,500	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54390	CAMERAS	1,000	0	0	0	0
54930	SOFTWARE	212	450	0	0	0
54950	COMPUTER HARDWARE	3,307	0	0	0	0
TOTAL	FIXED ASSETS	6,019	450	0	0	0
57000	INTRAFUND TRANSFER-IN	27,958	24,289	27,323	27,323	27,323
TOTAL	TRANSFER IN	27,958	24,289	27,323	27,323	27,323
R54950	COMPUTER HARDWARE	0	0	0	0	0

BUDGET CODE 70566

UNIT TITLE - HIGH CO. HLTH. CORT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	HIGH CO. HLTH. CORT.	260,876	251,501	242,834	242,834	242,834

<u>Budget Unit:</u>	AIDS Care Act (70568)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

Budget Unit 70568 contains the Ryan White Care Act funding for Mountain Counties AIDS Consortium at \$253,083 for fiscal year 00-01. The program provides case management, medical care and support services to individuals with HIV/AIDS in Plumas County and our neighboring Counties. Plumas County Public Health Agency acts as the administrative and fiscal agent for the project. Plumas County subcontracts with our partners in Sierra, Lassen, Modoc, and Siskiyou Counties to provide essential services.

Comments and Recommendations

The requested FY 00-01 budget totals \$253,083 and is offset by 100% State/Federal funds. Overall, as in the past two years, there is a 5% decrease (\$13,320) in the State/Federal funding from FY 99-01 to FY 00-01. Total FTE's equal 1.12 with the following recommended changes: 0.02 FTE of the Health Education Coordinator II is transferred to Budget Unit 70565 and the Plumas County Nurse Case Manager is increased by 0.05 FTE to accommodate an increase in caseload. This increase in Plumas County's caseload management costs is accommodated by a decreased need in other participating Counties. The overall 5% decrease in funding is accommodated through the transfer of the 0.020 FTE of Health Education Coordination II to Budget Unit 70656, and a reduction in support and care costs.

Policy Items

Revise the position allocation, with a net increase of .05 FTE for the Public Health Nurse II and transfer of 0.02 FTE of the Health Education Coordinator II to Budget Unit 70565.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70568

UNIT TITLE - AIDS CARE ACT

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0015 - PUBLIC HEALTH

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	3,921	38,691	39,861	39,861	39,861
51060	OVERTIME PAY	2	0	0	0	0
TOTAL	SALARIES	3,923	38,691	39,861	39,861	39,861
51070	UNEMPLOYMENT INSURANCE	20	194	279	279	279
51080	RETIREMENT	556	3,602	3,974	3,974	3,974
51090	GROUP INSURANCE	168	2,301	2,741	2,741	2,741
51100	OASDI	292	2,897	3,049	3,049	3,049
51110	COMPENSATION INSURANCE	30	293	546	546	546
TOTAL	BENEFITS	1,066	9,286	10,589	10,589	10,589
TOTAL	SALARIES & BENEFITS	4,989	47,977	50,450	50,450	50,450
52020	COMMUNICATIONS	579	2,478	2,600	2,600	2,600
52030	FOOD	118	525	500	500	500
52040	HOUSEHOLD EXPENSE	113	300	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	200	0	0	0
52180	OFFICE EXPENSE	378	1,382	1,878	1,878	1,878
52190	PROFESSIONAL SERVICES	19,118	112,022	109,588	109,588	109,588
52420	RENTS & LEASES-STRUCTURE	200	750	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	0	599	350	350	350
52740	TRAVEL-ROUTINE	0	0	100	100	100
52750	TRAVEL-SPECIAL	73	1,342	1,146	1,146	1,146
52775	IN-CNTY HOSTING EVENTS	0	50	0	0	0
52780	UTILITIES	50	500	0	0	0
TOTAL	SERVICES & SUPPLIES	20,630	120,147	116,162	116,162	116,162
53010	SUPPORT-CARE OF PERSONS	10,596	71,379	54,163	54,163	54,163
53011	SUPPORT & CARE SISKIYOU	4,302	34,852	28,430	28,430	28,430
TOTAL	OTHER CHARGES	14,898	106,231	82,593	82,593	82,593
57000	INTRAFUND TRANSFER-IN	782	3,126	3,878	3,878	3,878
TOTAL	TRANSFER IN	782	3,126	3,878	3,878	3,878
TOTAL	AIDS CARE ACT	41,299	277,481	253,083	253,083	253,083

<u>Budget Unit:</u>	Alcohol/Drug (70580)
<u>Fund:</u>	0016 - Alcohol/Drug
<u>Department Head:</u>	John Sebold, Acting Administrator Mental Health/Alcohol & Drug

Statement of Function

The Alcohol and Drug Programs are combined in this budget unit and consists of six categories: Outpatient Services, Residential Services, Community Outreach and Prevention, School Based Programs and Mandated DUI Programs. Special programs are available for clients that have tested HIV positive and for women who are pregnant and/or have children up to the age of 12.

Comments and Recommendations

The Alcohol & Drug Department requested and recommended budget for 2000/01 totals \$565,945 and is totally funded by State and Federal monies and patient fees.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70580

UNIT TITLE - ALCOHOL & DRUG

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	277,051	282,381	286,905	286,905	286,905
51020	OTHER WAGES	3,855	8,658	19,410	19,410	19,410
51060	OVERTIME PAY	3,002	4,869	4,815	4,815	4,815
TOTAL	SALARIES	283,908	295,909	311,130	311,130	311,130
51070	UNEMPLOYMENT INSURANCE	1,418	1,481	1,572	1,572	1,572
51080	RETIREMENT	39,918	26,092	20,032	20,032	20,032
51090	GROUP INSURANCE	40,896	41,395	48,545	48,545	53,702
51100	OASDI	21,243	22,347	23,801	23,801	23,801
51110	COMPENSATION INSURANCE	2,150	2,229	2,326	2,326	2,326
TOTAL	BENEFITS	105,624	93,543	96,276	96,276	101,433
TOTAL	SALARIES & BENEFITS	389,532	389,452	407,406	407,406	412,563
52020	COMMUNICATIONS	7,141	5,983	4,000	4,000	4,000
52030	FOOD	1,055	163	300	300	300
52039	FOOD-GRANT RTM	0	0	0	0	0
52040	HOUSEHOLD EXPENSE	452	969	800	800	800
52090	MAINTENANCE-EQUIPMENT	21,228	5,181	5,100	5,100	5,100
52123	OFFICE FURNITURE/EQUIP.	0	0	500	500	500
52124	TOOLS AND EQUIPMENT	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	0	500	500	500
52150	MEDICAL, DENTAL & LAB.	372	0	0	0	0
52160	MEMBERSHIPS	2,850	250	500	500	500
52180	OFFICE EXPENSE	6,853	5,932	9,450	10,886	10,886
52189	OFFICE EXPENSE-GRANT RTM	0	0	0	0	0
52190	PROFESSIONAL SERVICES	25,356	3,763	18,407	18,407	18,407
52205	PROF SVC RESIDENTIAL TX	0	16,310	30,000	30,000	24,843
52380	RENTS & LEASES-EQUIPMENT	2,845	4,901	5,800	5,800	5,800
52420	RENTS & LEASES-STRUCTURE	6,115	5,748	6,800	6,800	6,800
52440	SPECIAL DEPT. EXPENSE	6,948	9,483	6,500	6,500	5,600
52448	SPEC. DEPT. EXP.-PCMHC	0	0	0	0	900
52449	SPEC. DEPT. EXP-GRANT RTM	5,935	11,580	3,818	3,818	3,818
52451	SPECIAL DEPT. EXP. FNL	5,391	5,917	6,000	6,000	6,000
52453	SPEC. DEPT. PREVENTIVE COOR	21,167	17,026	5,550	5,550	5,550
52454	SPEC. DEPT. PREV. CASE MNGNT	5,261	4,973	4,500	4,500	4,500
52470	SPECIAL DEPT. -OTHER	7,541	6,243	2,544	2,544	2,544
52500	OVERHEAD	22,239	20,058	28,184	28,184	28,184
52509	ADMIN. COSTS-GRANT RTM	0	0	0	0	0
52700	SPEC. DEPT. -TRAINING	1,144	244	500	500	500
52740	TRAVEL-ROUTINE	2,473	1,546	3,100	3,100	3,100
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52749	ROUTINE TRAVEL-GRANT RTM	0	0	0	0	0
52750	TRAVEL-SPECIAL	-88	3,525	10,000	10,000	10,000
52780	UTILITIES	540	381	750	750	750
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	152,816	130,176	154,103	155,539	150,382
53200	CONTRIB. TO OTHER AGENCY.	0	2,000	3,000	3,000	3,000
TOTAL	OTHER CHARGES	0	2,000	3,000	3,000	3,000
54050	OFFICE EQUIPMENT	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54155	BUS & RENOVATION	0	0	0	0	0

BUDGET CODE 70580

UNIT TITLE - ALCOHOL & DRUG

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54182	PRINTER	0	4,465	0	0	0
54220	COMMUNICATIONS EQUIP.	0	3,952	0	0	0
54260	MISC. EQUIPMENT	2,618	0	0	0	0
54262	VIDEO EQUIPMENT	0	1,362	0	0	0
54265	SOUND/LIGHTING EQUIP.	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0
54525	INTERACTIVE INFLATABLE	8,837	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	1,923	2,325	0	0	0
TOTAL	FIXED ASSETS	13,378	12,103	0	0	0
TOTAL	ALCOHOL & DRUG	555,726	533,732	564,509	565,945	565,945

<u>Budget Unit:</u>	Drug Court (70630)
<u>Fund:</u>	0016 Alcohol and Drug
<u>Department Head:</u>	John Sebold, Acting Administrator Mental Health/Alcohol & Drug

Statement of Function

The Drug Court Grant is a four-year grant of \$125,000 per year to allow Plumas County to implement a Drug Court Program. The program will provide assessments of each Drug Court referral and make recommendations in regard to treatment plans and suitability for the Drug Court.

Comments and Recommendations

The requested and recommended budget for 2000/01 totals \$173,179 and is totally funded by State and Federal monies.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70630

UNIT TITLE - DRUG COURT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	53,446	86,297	86,297	86,297
51020	OTHER WAGES	0	7,556	19,303	19,303	19,303
TOTAL	SALARIES	0	61,002	105,600	105,600	105,600
51070	UNEMPLOYMENT INSURANCE	0	305	528	528	528
51080	RETIREMENT	0	5,030	6,028	6,028	6,028
51090	GROUP INSURANCE	0	8,434	12,930	12,930	12,930
51100	OASDI	0	4,576	8,079	8,079	8,079
51110	COMPENSATION INSURANCE	0	1,076	1,885	1,885	1,885
TOTAL	BENEFITS	0	19,421	29,450	29,450	29,450
TOTAL	SALARIES & BENEFITS	0	80,422	135,050	135,050	135,050
52190	PROFESSIONAL SERVICES	0	0	4,924	4,924	4,924
52191	PROF. SERV. ADA SURVEY	0	0	0	0	0
52206	PROF. SERV. CHILD CARE	0	0	1,798	1,798	1,798
52440	SPECIAL DEPT. EXPENSE	0	275	3,380	3,380	3,380
52480	LABORATORY TESTING FEES	0	9,663	25,614	25,614	25,614
52740	TRAVEL-ROUTINE	0	115	2,413	2,413	2,413
TOTAL	SERVICES & SUPPLIES	0	10,053	38,129	38,129	38,129
54260	MISC. EQUIPMENT	0	562	0	0	0
TOTAL	FIXED ASSETS	0	562	0	0	0
TOTAL	DRUG COURT	0	91,037	173,179	173,179	173,179

<u>Budget Unit:</u>	District Attorney (70310)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The District Attorney is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. Criminal laws enforced include all State misdemeanor and felony statutes.

Comments and Recommendations

The requested budget totals \$646,438 and the recommended budget totals \$622,998.

Salaries and Benefits were requested totaling \$449,433 but recommend to total \$425,993. Included in the department heads request was a reclassification for the District Attorney Investigator which has been taken out of the budget. This request is being reviewed by the Human Resource Director. An amount will be reserved as part of the Contingency Fund for this recommended reclassification. The second request was a position allocation increase of 1.0 FTE Investigative Assistant at Range 30, Step A totaling \$26,396.

The department head has been and still is seeking funding sources. However, so far has been unsuccessful.

Staff has discussed starting a pilot program with the District Attorney and Elliott Smart, Director of Social Services. Mr. Smart indicates that there are approximately \$8,800 available through the Adult Protective Services program that could be used to fund the program once an inter-agency MOU has been approved. Also, there are some unappropriated SLESF funds totaling \$7,921 for a total of \$16,721 that could be used.

Therefore in the spirit of cooperation, it is staff recommendation that the \$8,800 from the Adult Protective Service program and the \$7,921 SLESF to be appropriated in other wages (51020) to be used to fund a pilot elder abuse program.

In the meantime, the District Attorney can continue lobbying for funds, review the results of the pilot program and return to the Board in the spring with an updated report.

Fixed Asset purchases are requested totaling \$16,400 to purchase a vehicle (\$15,000) and communication equipment (\$1,400), both are recommended.

Intrafund Transfer-Out total \$7,794 for Salaries and Benefits chargeable to the SLESF Grant.

Interfund Transfer-In totals \$15,361 for Information Technology charges.

Interfund Transfer-Out total \$17,000 for Services provided to Family Support.

Policy Items

Approve Fixed Assets purchases totaling \$16,400 for a vehicle (\$15,000) and communication equipment (\$1,400)

Board Action

1. Approved a pilot program for elder abuse within the District Attorney Department with the following guidelines:
 - a. Funding to come from Social Services (\$8,900), unappropriated SELSF Funds (\$7,921) and District Attorney Grants (Workers' Comp. Fraud, D.A. Auto Insurance Fraud, etc.)
 - b. The position be funded through other wages as extra help.
 - c. The Investigative Assistant be supervised by the department head.
 - d. The County to fund \$1,800 for retirement benefits should the District Attorney not find additional grand funds for that cost.
2. Adopted the balance of the budget as recommended.

BUDGET CODE 70310

UNIT TITLE - DISTRICT ATTORNEY

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	275,541	286,048	328,413	304,165	304,165
51020	OTHER WAGES	5	7,006	8,894	17,694	17,694
51060	OVERTIME PAY	8,136	9,594	13,513	13,513	13,513
TOTAL	SALARIES	283,682	302,648	350,820	335,372	335,372
51070	UNEMPLOYMENT INSURANCE	1,079	1,144	1,381	1,290	1,290
51080	RETIREMENT	40,863	26,845	23,723	22,454	22,454
51090	GROUP INSURANCE	36,038	37,611	42,679	37,297	41,704
51100	OASDI	19,295	20,315	23,765	22,378	22,378
51110	COMPENSATION INSURANCE	4,690	5,017	7,065	7,202	7,202
TOTAL	BENEFITS	101,966	90,932	98,613	90,621	95,028
TOTAL	SALARIES & BENEFITS	385,648	393,580	449,433	425,993	430,400
52020	COMMUNICATIONS	7,652	10,819	10,000	10,000	10,000
52027	COMM-ACCESS FEES	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	3,314	3,241	3,800	3,800	3,800
52100	WITNESS	694	11,105	13,791	13,791	13,791
52110	VEHICLE FUEL	1,815	1,662	2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	0	0	1,150	1,150	1,150
52124	TOOLS AND EQUIPMENT	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	0	1,800	1,800	1,800
52160	MEMBERSHIPS	1,185	1,695	1,745	1,745	1,745
52180	OFFICE EXPENSE	24,888	28,747	21,650	21,650	21,650
52190	PROFESSIONAL SERVICES	25,033	110,083	108,194	108,194	108,194
52193	PROF. SERVICE D. U. I.	19,975	12,260	13,208	13,208	13,208
52440	SPECIAL DEPT. EXPENSE	2,500	2,500	2,500	2,500	2,500
52700	SPEC. DEPT. - TRAINING	120	0	300	300	300
52740	TRAVEL-ROUTINE	279	145	400	400	400
52750	TRAVEL-SPECIAL	7,845	7,958	8,500	8,500	8,500
52775	IN-CNTY HOSTING EVENTS	0	216	500	500	500
TOTAL	SERVICES & SUPPLIES	95,300	190,429	190,038	190,038	190,038
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	0	15,000	15,000	15,000
54200	RADIO	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	650	1,400	1,400	1,400
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54880	IMPROVEMENTS	0	0	0	0	0
54890	CARPET	0	0	0	0	0
54950	COMPUTER HARDWARE	1,654	5,027	0	0	0
TOTAL	FIXED ASSETS	1,654	5,677	16,400	16,400	16,400
56000	INTRAFUND TRANSFER-OUT	-11,670	-7,680	-7,794	-7,794	-7,794
TOTAL	TRANSFER OUT	-11,670	-7,680	-7,794	-7,794	-7,794
58000	INTERFUND TRF IN	6,745	22,959	15,361	15,361	15,361
58001	INTERFUND TRF OUT	-21,088	-12,770	-17,000	-17,000	-17,000
TOTAL	INTERFUND TRANSFERS	-14,343	10,189	-1,639	-1,639	-1,639
R52180	OFFICE EXPENSE	0	0	0	0	0
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL		456,589	592,195	646,438	622,998	627,405

<u>Budget Unit:</u>	District Attorney OCJP (70311)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The OCJP budget supports drug prosecution in Plumas County. This budget unit is established to capture the Grant Administrator's cost related to the grant and in support of the District Attorney for the prosecution of drug-related cases. The budget is completely funded by Federal monies.

Comments and Recommendations

The grant award for this budget unit totals \$23,977 for 2000-01. Included in the request are Services and Supplies totaling \$3,609 to support the personnel assigned.

Revenues equal the expenditures of \$24,726 for a no-County cost.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70311

UNIT TITLE - DIST. ATTORNEY OCJP - ADA

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	11,876	12,980	12,114	12,114	12,114
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	2,394	607	4,175	4,175	4,175
TOTAL	SALARIES	14,270	13,587	16,289	16,289	16,289
51070	UNEMPLOYMENT INSURANCE	72	83	81	81	81
51080	RETIREMENT	1,674	1,213	897	897	897
51090	GROUP INSURANCE	1,961	2,203	1,642	1,642	1,642
51100	OASDI	822	765	1,042	1,042	1,042
51110	COMPENSATION INSURANCE	459	701	417	417	417
TOTAL	BENEFITS	4,988	4,965	4,079	4,079	4,079
TOTAL	SALARIES & BENEFITS	19,258	18,552	20,368	20,368	20,368
52020	COMMUNICATIONS	220	277	400	400	400
52090	MAINTENANCE-EQUIPMENT	54	45	200	200	200
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	60	46	200	200	200
52180	OFFICE EXPENSE	191	159	400	1,377	1,377
52440	SPECIAL DEPT. EXPENSE	0	0	700	700	700
52740	TRAVEL-ROUTINE	0	0	200	200	200
52750	TRAVEL-SPECIAL	0	621	532	532	532
TOTAL	SERVICES & SUPPLIES	525	1,149	2,632	3,609	3,609
54040	OFFICE FURNITURE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	DIST. ATTORNEY OCJP - ADA	19,783	19,701	23,000	23,977	23,977

Budget Unit: District Attorney - Spousal Abuse (70312)
Fund: 0017 - Public Safety
Department Head: James Reichle, District Attorney

Statement of Function

The Spousal Abuser Prosecution Program (SAPP) Grant is provided by the California Department of Justice in support of the investigation and prosecution of spousal abusers, an advocacy for victims of domestic violence. None of these funds is available for record keeping and reporting. This grant requires the County to provide support services in the form of cash match funds for record keeping and reporting.

Comments and Recommendations

The 2000-01 grant award is \$42,000. Included in the request is the position allocation of:

- | | |
|-----------------------------------|-----|
| 1. Family Violence Officer | 60% |
| 2. District Attorney Investigator | 05% |

Also included is \$1,744 for various office and transportation expenditures for support of the personnel assigned.

Revenues equal the expenditures of \$42,000 for a no net County cost.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70312

UNIT TITLE - D. A. SPOUSAL ABUSE PROG.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	22,470	22,817	23,860	23,860	23,860
51060	OVERTIME PAY	4,464	5,936	8,351	8,351	8,351
TOTAL	SALARIES	26,934	28,753	32,211	32,211	32,211
51070	UNEMPLOYMENT INSURANCE	135	140	162	162	162
51080	RETIREMENT	3,066	2,231	1,768	1,768	1,768
51090	GROUP INSURANCE	3,699	3,582	3,229	3,229	3,229
51100	OASDI	1,599	1,868	2,054	2,054	2,054
51110	COMPENSATION INSURANCE	737	386	832	832	832
TOTAL	BENEFITS	9,236	8,206	8,045	8,045	8,045
TOTAL	SALARIES & BENEFITS	36,169	36,959	40,256	40,256	40,256
52020	COMMUNICATIONS	364	0	500	500	500
52090	MAINTENANCE-EQUIPMENT	77	0	300	300	300
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	43	0	500	500	500
52180	OFFICE EXPENSE	307	24	444	444	444
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	791	24	1,744	1,744	1,744
54200	RADIO	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D. A. SPOUSAL ABUSE PROG.	36,961	36,982	42,000	42,000	42,000

Budget Unit: District Attorney - Auto Insurance
Fraud (70313)
Fund: 0017 - Public Safety
Department Head: James Reichle, District Attorney

Statement of Function

The Automobile Insurance Fraud Grant is provided through the California Department of Insurance (DOI) to support case referral outreach, record keeping, reporting, investigation and prosecution of Automobile Insurance Fraud. Funds for this grant come from a \$1 surcharge on every auto insurance policy in California. With the County creation of the DA Grant Compliance Assistant, we now have staff available to do the outreach necessary to generate case referrals. This budget is entirely funded by the grant.

Comments and Recommendations

The grant award for fiscal year is \$2,992, combined with a fund balance of \$5,066 for a total requested budget of \$8,058. Included in the request is the position allocation of:

- | | |
|-------------------------------|------|
| 1. Grant Compliance Officer | .05% |
| 2. Grant Compliance Assistant | 7.5% |

Also included is \$450 for various office and transportation expenditures for support of the personnel assigned and a Contingency Fund of \$5,065.

Revenues equal the expenditures of \$2,992 for a no net County cost.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70313

UNIT TITLE - D.A. AUTO INS. FRAUD

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	3,508	3,128	1,822	1,822	1,822
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	3,508	3,128	1,822	1,822	1,822
51070	UNEMPLOYMENT INSURANCE	18	16	9	9	9
51080	RETIREMENT	498	302	128	128	128
51090	GROUP INSURANCE	698	676	431	431	431
51100	OASDI	262	229	139	139	139
51110	COMPENSATION INSURANCE	27	24	14	14	14
TOTAL	BENEFITS	1,502	1,247	721	721	721
TOTAL	SALARIES & BENEFITS	5,011	4,375	2,543	2,543	2,543
52020	COMMUNICATIONS	86	0	50	50	50
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	0	0	0	0	0
52180	OFFICE EXPENSE	37	0	150	150	150
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	250	250	250
52840	CONTINGENCIES	0	0	0	5,065	5,065
TOTAL	SERVICES & SUPPLIES	123	0	450	5,515	5,515
54040	OFFICE FURNITURE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D.A. AUTO INS. FRAUD	5,133	4,375	2,993	8,058	8,058

Budget Unit: District Attorney - Workers' Compensation
Fraud (70314)
Fund: 0017 - Public Safety
Department Head: James Reichle, District Attorney

Statement of Function

The Workers' Compensation Insurance Fraud Grant is provided through the California Department of Insurance (DOI) to support case referral outreach, record keeping, reporting, investigation and prosecution of Workers Compensation Insurance Fraud. With the County creation of the DA Grant Compliance Assistant, we now have staff available to do the outreach necessary to general case referrals. This budget is entirely funded by the grant.

Comments and Recommendations

The grant award for this fiscal year is \$2,992, combined with a fund balance of \$4,995 for a total requested budget of \$7,987. Included in the request is the position allocation of:

- | | |
|-------------------------------|------|
| 1. Grant Compliance Officer | .05% |
| 2. Grant Compliance Assistant | 7.5% |

Also included is \$450 for various office and transportation expenditures for support of the personnel assigned and a Contingency Fund of \$4,995.

Revenues equal the expenditures of \$2,992 for a no net County cost.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70314

UNIT TITLE - D. A. WORKER'S COMP. FRAUD

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	2,832	3,545	1,822	1,822	1,822
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	2,832	3,545	1,822	1,822	1,822
51070	UNEMPLOYMENT INSURANCE	14	18	9	9	9
51080	RETIREMENT	404	341	128	128	128
51090	GROUP INSURANCE	570	793	431	431	431
51100	OASDI	212	259	139	138	138
51110	COMPENSATION INSURANCE	21	27	14	14	14
TOTAL	BENEFITS	1,222	1,439	721	720	720
TOTAL	SALARIES & BENEFITS	4,054	4,983	2,543	2,542	2,542
52020	COMMUNICATIONS	96	0	50	50	50
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	0	0	0	0	0
52180	OFFICE EXPENSE	33	0	150	150	150
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	250	250	250
52840	CONTINGENCIES	0	0	0	4,995	4,995
TOTAL	SERVICES & SUPPLIES	129	0	450	5,445	5,445
54040	OFFICE FURNITURE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D. A. WORKER'S COMP. FRAUD	4,183	4,983	2,993	7,987	7,987

<u>Budget Unit:</u>	District Attorney SRVP (70315)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The Statutory Rape Vertical Prosecution (SRVP) Grant is funded through the California Office of Criminal Justice Planning (OCJP) using funds allocated by the State Legislature to prosecute the adult sexual predators of teenagers. When it was discovered that most teenage pregnancies were fathered by adult men, and that most of these men abandoned the teen mothers to welfare, the Legislature created this grant as part of a comprehensive program to combat teenage pregnancies and the attendant drain on welfare funds. The California District Attorney's Association is currently lobbying the legislature to allow some of these funds to be used for other child abuse cases, especially in rural Counties. Language allowing this use was passed, focused on a narrow area of child abuse, and that more flexibility would allow us to aggressively protect more children. If and when the regulations allowing these funds to be spent on other child abuse cases, we will return to the Board to increase the budget for this grant.

Comments and Recommendations

The requested and recommended budget totals \$77,575.

Salaries and Benefits total \$51,751 consisting of the following positions:

1. D.A. Investigator	.10 FTE	\$ 51,751
2. Grant Compliance Officer	.125 FTE	6,011
3. Family Violence Officer	.176 FTE	11,229
4. Grant Compliance Asst.	.250 FTE	7,673
5. Juvenile Officer	.30 FTE	18,484
	Total	\$51,751

Also included in this request is \$25,824 for various Services and Supplies in support of the personnel assigned, including \$11,300 to continue the contract with Plumas Crisis Intervention for outreach services. Special travel to attend SRVP training is \$3,225 and overhead of \$3,899 is also included.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70315

UNIT TITLE - D. A. SRVP GRANT

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	16,001	23,922	34,938	34,938	34,938
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	1,814	6,143	4,050	4,050	4,050
TOTAL	SALARIES	17,815	30,065	38,988	38,988	38,988
51070	UNEMPLOYMENT INSURANCE	90	142	195	194	194
51080	RETIREMENT	2,136	2,256	2,810	2,810	2,810
51090	GROUP INSURANCE	2,635	4,369	5,118	5,118	5,118
51100	OASDI	1,088	1,492	2,573	2,573	2,573
51110	COMPENSATION INSURANCE	470	1,017	2,068	2,068	2,068
TOTAL	BENEFITS	6,419	9,276	12,764	12,763	12,763
TOTAL	SALARIES & BENEFITS	24,234	39,341	51,752	51,751	51,751
52020	COMMUNICATIONS	2,001	1,528	2,600	2,600	2,600
52090	MAINTENANCE-EQUIPMENT	431	708	1,000	1,000	1,000
52100	WITNESS	0	0	500	500	500
52110	VEHICLE FUEL	391	400	500	500	500
52180	OFFICE EXPENSE	1,911	1,670	2,800	2,800	2,800
52190	PROFESSIONAL SERVICES	8,240	7,538	11,300	11,300	11,300
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52500	OVERHEAD	2,423	3,006	3,899	3,899	3,899
52750	TRAVEL-SPECIAL	2,867	1,464	3,225	3,225	3,225
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	18,265	16,315	25,824	25,824	25,824
54015	STORAGE UNIT	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D. A. SRVP GRANT	42,499	55,656	77,576	77,575	77,575

Budget Unit: SLESF Chapter 134/District Attorney
(70316)
Fund: 0017 - Public Safety
Department Head: James Reichle, District Attorney

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The revenue for this grant program is \$7,405 and is used to offset salaries and benefits in the District Attorney budget 70310.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70316

UNIT TITLE - SLESF CHAPTER 134 D. A.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51060	OVERTIME PAY	415	0	0	0	0
TOTAL	SALARIES	415	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	2	0	0	0	0
51080	RETIREMENT	38	0	0	0	0
51090	GROUP INSURANCE	29	0	0	0	0
51100	OASDI	31	0	0	0	0
51110	COMPENSATION INSURANCE	3	0	0	0	0
TOTAL	BENEFITS	103	0	0	0	0
TOTAL	SALARIES & BENEFITS	518	0	0	0	0
52840	CONTINGENCIES	0	0	0	7,921	7,921
TOTAL	SERVICES & SUPPLIES	0	0	0	7,921	7,921
54150	VEHICLE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	7,272	7,680	7,794	7,296	7,296
TOTAL	TRANSFER IN	7,272	7,680	7,794	7,296	7,296
TOTAL	SLESF CHAPTER 134 D. A.	7,790	7,680	7,794	15,217	15,217

Budget Unit: District Attorney-Drug Court Info.
Systems and Training Grant (70321)
Fund: 0017 - Public Safety
Department Head: James Reichle, District Attorney

Statement of Function

The Drug Court Information Systems and Training Grant is provided by the Federal Office of Justice Programs, Drug Court Program Office. This grant is intended to enhance existing Drug Court Programs by upgrading Management Information Systems and providing funds to train Drug Court professionals and outside agencies that provide services to Drug Court Participants.

Comments and Recommendations

The grant award for this fiscal year is \$44,143. Included in the budget request is the position allocation of:

- | | |
|-------------------------------|-----|
| 1. Grant Compliance Officer | 10% |
| 2. Grant Compliance Assistant | 50% |

Services and Supplies were requested totaling \$19,190. Included in this total request is transfer of \$10,886 for four Drug Court professionals to attend training and seminars.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70321

UNIT TITLE - DRUG COURT INFO

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	10,829	14,602	14,602	14,602
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	0	10,829	14,602	14,602	14,602
51070	UNEMPLOYMENT INSURANCE	0	54	73	73	73
51080	RETIREMENT	0	1,031	1,022	1,022	1,022
51090	GROUP INSURANCE	0	2,634	3,229	3,229	3,229
51100	OASDI	0	788	1,117	1,117	1,117
51110	COMPENSATION INSURANCE	0	82	110	110	110
TOTAL	BENEFITS	0	4,589	5,551	5,551	5,551
TOTAL	SALARIES & BENEFITS	0	15,418	20,153	20,153	20,153
52020	COMMUNICATIONS	0	488	450	450	450
52030	FOOD	0	0	0	0	0
52180	OFFICE EXPENSE	0	1,320	354	354	354
52190	PROFESSIONAL SERVICES	0	5,945	7,500	7,500	7,500
52750	TRAVEL-SPECIAL	0	12,877	10,886	10,886	10,886
52775	IN-CNTY HOSTING EVENTS	0	82	0	0	0
TOTAL	SERVICES & SUPPLIES	0	20,713	19,190	19,190	19,190
54040	OFFICE FURNITURE	0	1,740	0	0	0
54930	SOFTWARE	0	4,362	2,500	2,500	2,500
54950	COMPUTER HARDWARE	0	11,569	2,300	2,300	2,300
TOTAL	FIXED ASSETS	0	17,671	4,800	4,800	4,800
58000	INTERFUND TRF IN	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	DRUG COURT INFO	0	53,801	44,143	44,143	44,143

<u>Budget Unit:</u>	Sheriff/Coroner (70330)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Plumas County Sheriff's Department is established by State law. The department is divided into three main budget categories consisting of Sheriff/Coroner, Jail and Bailiff and several grants. The Sheriff is elected to a non-partisan office for a four year term. The Sheriff/Coroner segment is divided into primary functions of administration and operations. The administration division includes such functions as support, bailiffs, search & rescue, internal affairs, dispatch, civil and the jail. Operations include patrol, crime prevention, SWAT, reserves, and coroner duties.

Comments and Recommendations

The requested budget totaled \$3,822,351 and the recommended budget totals \$3,447,907. The recommended expenditure requirement is offset by \$1,002,438 which includes \$825,000 of Prop. 172 monies for a net General Fund cost for 2000/01 of \$2,445,469.

Requested Salaries & Benefits of \$2,894,553 are recommended at \$2,798,349. The department head requested the following positions and wage changes:

<u>Requested</u>		<u>Recommended</u>	
• 2.0 FTE's Dispatcher I	\$44,902	1.0 FTE Dispatcher I	\$22,451
• .5 FTE Records Clerk	10,913	.5 FTE Records Clerk	10,913
• 1.0 FTE Crime Analyst	23,753		
• Overtime	140,000	Overtime	90,000
• Sick/Vacation Buy-out	<u>18,600</u>	Sick/Vacation Buy-out	<u>18,600</u>
Total	\$238,168		\$141,964

Service and supplies requests totaled \$462,719 but are recommended at \$454,719.

Fixed Assets of \$421,040 were requested, but are recommended at \$150,800 to purchase 4 patrol vehicles with equipment (\$125,000) and improvements at the Greenville sub-station and Sheriff's complex totaling \$25,800.

Intra-Fund Transfer-In are Information Technology changes of \$44,039. These charges are cost applied from Information Technology and are not available to the department to utilize for other purposes.

Policy Items

- Approve a 1.0 FTE Dispatcher I position totaling \$22,451.
- Approve Fixed Assets purchases totaling \$150,800 as outlined above.
- Approve a .5 FTE Records Clerk position totaling \$10,913.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70330

UNIT TITLE - SHERIFF & CORONER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	1,664,891	1,723,090	1,970,901	1,937,965	1,937,965
51020	OTHER WAGES	14,633	19,500	38,217	38,217	48,217
51040	HOLIDAY PAY	35,271	42,437	45,000	45,000	45,000
51060	OVERTIME PAY	108,115	136,483	140,000	90,000	90,000
TOTAL	SALARIES	1,822,909	1,921,511	2,194,118	2,111,182	2,121,182
51070	UNEMPLOYMENT INSURANCE	8,802	9,434	10,370	10,205	10,205
51080	RETIREMENT	301,579	156,931	170,383	168,076	168,076
51090	GROUP INSURANCE	226,088	226,682	282,938	274,910	292,338
51100	OASDI	45,688	49,504	64,194	61,675	61,675
51110	COMPENSATION INSURANCE	163,756	166,819	172,550	172,301	172,301
51130	FITNESS & WELLNESS BENEFIT	0	0	0	0	300
TOTAL	BENEFITS	745,913	609,371	700,435	687,167	704,895
51400	REPAYMENT OF WORKERS COMP	-32,195	-7,860	0	0	0
TOTAL	REGULAR WAGES	-32,195	-7,860	0	0	0
TOTAL	SALARIES & BENEFITS	2,536,627	2,523,022	2,894,553	2,798,349	2,826,077
52010	CLOTHING-PERSONAL SUPPLY	21,340	25,197	27,970	27,970	27,970
52020	COMMUNICATIONS	29,159	31,254	35,000	35,000	35,000
52027	COMM-ACCESS FEES	0	0	0	0	0
52040	HOUSEHOLD EXPENSE	4,421	4,959	5,000	5,000	5,000
52050	INSURANCE	360	288	462	462	462
52090	MAINTENANCE-EQUIPMENT	73,693	74,314	83,000	80,000	80,000
52096	MAINT EQUIP MOTOROLA	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	0	17,160	17,160	17,160
52125	COMMUNICATION EQUIPMENT	0	0	4,700	0	0
52130	MAINT. -BLDG. & GROUNDS	0	7,997	8,000	8,000	8,000
52180	OFFICE EXPENSE	19,008	15,397	16,830	16,830	16,530
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52230	PROF. -SEARCH AND RESCUE	977	528	1,001	1,001	1,001
52380	RENTS & LEASES-EQUIPMENT	11,136	14,532	15,000	15,000	15,000
52430	SMALL TOOLS & INSTRUMENT	0	0	300	0	0
52440	SPECIAL DEPT. EXPENSE	58,204	59,705	65,000	65,000	65,000
52630	SPEC. DEPT. -INVESTIGATION	8,027	7,946	20,760	20,760	20,760
52660	SPEC. DEPT. NARCOTICS	3,858	5,858	5,858	5,858	5,858
52700	SPEC. DEPT. -TRAINING	8,687	16,673	22,019	22,019	22,019
52701	SPEC. DEPT. DP-DEVELOPMENT	0	0	0	0	0
52740	TRAVEL-ROUTINE	39,761	48,881	49,423	49,423	49,423
52750	TRAVEL-SPECIAL	28,657	33,320	60,180	60,180	60,180
52770	TRAVEL-ROUTINE-S. & R.	848	456	856	856	856
52775	IN-CNTY HOSTING EVENTS	0	29	200	200	200
52780	UTILITIES	23,346	24,867	24,000	24,000	24,000
52950	LOAN REPAYMENT	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	331,481	372,202	462,719	454,719	454,419
53200	CONTRIB. TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	0	1,421	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54150	VEHICLE	75,000	124,854	155,000	125,000	125,000
54220	COMMUNICATIONS EQUIP.	0	19,600	0	0	0

BUDGET CODE 70330

UNIT TITLE - SHERIFF & CORONER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54263	TRAINING EQUIPMENT	477	1,177	0	0	0
54288	AIR CONDITIONER	0	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
54560	INVESTIGATION EQUIPMENT	0	0	31,645	0	0
54610	PAGER	0	0	0	0	0
54620	FIREARMS	0	0	6,475	0	0
54880	IMPROVEMENTS	0	15,511	227,920	25,800	25,800
54950	COMPUTER HARDWARE	10,476	0	0	0	0
TOTAL	FIXED ASSETS	85,954	162,564	421,040	150,800	150,800
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	65,000	120,571	44,039	44,039	44,039
TOTAL	INTERFUND TRANSFERS	65,000	120,571	44,039	44,039	44,039
R54288	AIR CONDITIONER	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	SHERIFF & CORONER	3,019,062	3,178,358	3,822,351	3,447,907	3,475,335

<u>Budget Unit:</u>	Sheriff-Cops in Schools (70336)
<u>Fund:</u>	Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Corner

Statement of Function

The Cops in Schools Grant is awarded to Counties for the enforcement of alcohol consumption/possession and drug enforcement in our secondary schools. It is to establish a working partnership with schools for better communication, intelligence gathering, and enforcement of juvenile related crimes.

Comments and Recommendations

The requested and recommended budget totals \$34,538 and is 100% funded by State grants.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70336

UNIT TITLE - COPS IN SCHOOLS SHF'S OFC

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	9,547	25,000	25,000	25,000
TOTAL	SALARIES	0	9,547	25,000	25,000	25,000
51070	UNEMPLOYMENT INSURANCE	0	48	125	125	125
51080	RETIREMENT	0	859	2,250	2,250	2,250
51090	GROUP INSURANCE	0	1,848	4,385	4,385	4,705
51100	OASDI	0	138	363	363	363
51110	COMPENSATION INSURANCE	0	922	2,415	2,415	2,415
TOTAL	BENEFITS	0	3,816	9,538	9,538	9,858
TOTAL	SALARIES & BENEFITS	0	13,363	34,538	34,538	34,858
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	COPS IN SCHOOLS SHF'S OFC	0	13,363	34,538	34,538	34,858

<u>Budget Unit:</u>	OCJP Drug Enforcement Grant (70337)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Office of Criminal Justice Planning (OCJP) provides for a State grant to Counties for drug enforcement, prosecution and probation-related activities. This budget unit contains the expenditures for the enforcement portion through the Sheriff's office, the District Attorney and Probation Departments have separate budgets. The County has received these grant monies since 1990.

Comments and Recommendations

The requested and recommended budget totals \$113,154 and is offset by \$113,154 of State OCJP revenue.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70337

UNIT TITLE - OCJP SHERIFF

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	46,536	50,912	55,667	55,667	55,667
51020	OTHER WAGES	0	0	14,000	14,000	14,000
51040	HOLIDAY PAY	0	0	0	0	0
51060	OVERTIME PAY	6,201	15,485	12,542	12,542	12,542
TOTAL	SALARIES	52,737	66,397	82,209	82,209	82,209
51070	UNEMPLOYMENT INSURANCE	275	334	414	414	414
51080	RETIREMENT	8,333	4,636	4,937	4,937	4,937
51090	GROUP INSURANCE	6,284	6,872	7,028	7,028	7,028
51100	OASDI	1,286	1,310	3,287	3,287	3,287
51110	COMPENSATION INSURANCE	4,407	5,120	7,051	7,051	7,051
TOTAL	BENEFITS	20,584	18,272	22,716	22,716	22,716
TOTAL	SALARIES & BENEFITS	73,321	84,669	104,925	104,925	104,925
52010	CLOTHING-PERSONAL SUPPLY	0	0	500	500	0
52020	COMMUNICATIONS	4,574	4,119	3,179	3,179	3,679
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52180	OFFICE EXPENSE	149	151	0	0	0
52190	PROFESSIONAL SERVICES	1,400	19,979	1,400	1,400	1,400
52420	RENTS & LEASES-STRUCTURE	1,416	1,200	750	750	750
52700	SPEC. DEPT. -TRAINING	1,360	810	850	850	850
52740	TRAVEL-ROUTINE	17	0	0	0	0
52750	TRAVEL-SPECIAL	1,106	1,542	1,550	1,550	1,550
TOTAL	SERVICES & SUPPLIES	10,023	27,800	8,229	8,229	8,229
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
R54950	COMPUTER HARDWARE	1,498	0	0	0	0
TOTAL	FIXED ASSETS	1,498	0	0	0	0
TOTAL	OCJP SHERIFF	84,842	112,470	113,154	113,154	113,154

Budget Unit: COPS Fast Grant (70339)
Fund: 0017 Public Safety
Department Head: Len Gardner, Sheriff/Corner

Statement of Function

The State of California Department of Parks and Recreation has granted the County \$26,000 for this fiscal year for the purchase of equipment and cost of patrol for over-snow (OSV) and off-highway (OHV) vehicles in high use areas of the County.

Comments and Recommendations

The carry-over of \$5,798 from fiscal year 99-00 is recommended to be appropriated in the Contingency Account until such time as the State closes out the program.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70339

UNIT TITLE - COPS FAST GRANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	7,859	0	0	0	0
51060	OVERTIME PAY	553	0	0	0	0
TOTAL	SALARIES	8,412	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	38	0	0	0	0
51080	RETIREMENT	2,406	0	0	0	0
51090	GROUP INSURANCE	1,493	0	0	0	0
51100	OASDI	109	0	0	0	0
51110	COMPENSATION INSURANCE	728	0	0	0	0
TOTAL	BENEFITS	4,773	0	0	0	0
TOTAL	SALARIES & BENEFITS	13,185	0	0	0	0
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52840	CONTINGENCIES	0	0	5,798	5,798	5,798
TOTAL	SERVICES & SUPPLIES	0	0	5,798	5,798	5,798
TOTAL	COPS FAST GRANT	13,185	0	5,798	5,798	5,798

Budget Unit: Sheriff - OHV Grant (70351)
Fund: 0017 - Public Safety
Department Head: Len Gardner, Sheriff/Coroner

Statement of Function

The State Department of California Department of Parks and Recreation has granted the County \$26,000 for this fiscal year for the purchase of equipment and cost of patrol for over-snow (OSV) and off-highway (OHV) vehicles in high use areas of the County.

Comments and Recommendations

The requested and recommended budget totals \$4,861 and is completely offset by State revenue.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 70351

UNIT TITLE - OHV GRANT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	3,405	314	0	0	0
51020	OTHER WAGES	1,264	1,500	0	0	0
51060	OVERTIME PAY	10,572	5,510	0	0	0
TOTAL	SALARIES	15,241	7,324	0	0	0
51070	UNEMPLOYMENT INSURANCE	55	37	0	0	0
51080	RETIREMENT	1,084	25	0	0	0
51090	GROUP INSURANCE	701	80	0	0	0
51100	OASDI	625	247	0	0	0
51110	COMPENSATION INSURANCE	866	420	0	0	0
TOTAL	BENEFITS	3,330	809	0	0	0
TOTAL	SALARIES & BENEFITS	18,571	8,133	0	0	0
52090	MAINTENANCE-EQUIPMENT	5,905	5,834	4,861	4,861	0
52180	OFFICE EXPENSE	215	96	0	0	0
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	461	1,432	0	0	0
52750	TRAVEL-SPECIAL	0	221	0	0	0
TOTAL	SERVICES & SUPPLIES	6,581	7,584	4,861	4,861	0
54200	RADIO	0	0	0	0	0
54272	4 X 4 ATV	0	0	0	0	0
54570	PATROL EQUIP. SNOWMOBILE	0	0	0	0	15,434
TOTAL	FIXED ASSETS	0	0	0	0	15,434
TOTAL	OHV GRANT	25,152	15,717	4,861	4,861	15,434

<u>Budget Unit:</u>	Sheriff - Boat Patrol Program (70352)
<u>Fund:</u>	Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The State of California Department of Boating and Waterways provides financial aid to Counties for the purpose of law enforcement, public assistance and water related search and rescue on County lakes. The program funds seven seasonal patrolmen and one supervisor. There is a County hard match requirement which must be at least equal to 1% of the local unsecured property tax generated from boats registered in the County.

Comments and Recommendations

The recommended budget totals \$131,884. These expenditures are offset by funding from current unsecured taxes (boats) in the amount of \$13,197 and State Boat Patrol grant of \$118,867. The match of the unsecured taxes is a requirement of the grant.

Policy Items

None.

Board Action

Adopt the budget as requested.

BUDGET CODE 70352

UNIT TITLE - BOAT PATROL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	68,738	85,965	70,000	70,000	70,000
51040	HOLIDAY PAY	0	0	0	0	0
51060	OVERTIME PAY	2,795	1,670	9,000	9,000	9,000
TOTAL	SALARIES	71,533	87,635	79,000	79,000	79,000
51070	UNEMPLOYMENT INSURANCE	355	434	450	450	450
51071	UNEMPLOY INS BOAT PATROL	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	5,428	6,633	5,700	5,700	5,700
51110	COMPENSATION INSURANCE	6,806	8,304	7,300	7,300	7,300
TOTAL	BENEFITS	12,589	15,370	13,450	13,450	13,450
TOTAL	SALARIES & BENEFITS	84,122	103,005	92,450	92,450	92,450
52010	CLOTHING-PERSONAL SUPPLY	982	1,025	1,150	1,150	1,150
52090	MAINTENANCE-EQUIPMENT	6,150	6,464	9,975	9,975	9,975
52180	OFFICE EXPENSE	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	2,817	2,901	3,100	3,100	3,100
52440	SPECIAL DEPT. EXPENSE	1,543	907	1,732	1,732	1,732
52700	SPEC. DEPT. -TRAINING	28	0	0	0	0
52740	TRAVEL-ROUTINE	13,023	14,212	12,477	12,477	12,477
52750	TRAVEL-SPECIAL	113	0	0	0	0
52900	FUEL	7,667	11,637	9,000	9,000	9,000
52965	WET SUITS/DIVING EQUIP.	0	0	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	32,325	37,147	39,434	39,434	39,434
54100	BOATS	31,878	0	0	0	0
54200	RADIO	2,482	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54471	WET SUITS/DIVE EQUIPMENT	1,999	1,868	0	0	0
TOTAL	FIXED ASSETS	36,359	1,868	0	0	0
TOTAL	BOAT PATROL	152,805	142,020	131,884	131,884	131,884

Budget Unit: COPS More (70353)
Fund: 0017 - Public Safety
Department Head: Len Gardner, Sheriff/Coroner

Statement of Function

COPS More is a federal grant which provides funding for a civilian administrative support position.

Comments and Recommendations

This grant expired 7/1/99 however, it had a carry-over from the last Fiscal Year of \$1,500.

The requested and recommended budget totals \$1,500 and is 100% funded by Federal grant monies and will close-out this grant this Fiscal Year.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70353

UNIT TITLE - COPS MORE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	13,731	1,311	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	13,731	1,311	0	0	0
51070	UNEMPLOYMENT INSURANCE	83	11	0	0	0
51080	RETIREMENT	1,680	149	0	0	0
51090	GROUP INSURANCE	2,254	320	0	0	0
51100	OASDI	1,268	165	0	0	0
51110	COMPENSATION INSURANCE	117	13	0	0	0
TOTAL	BENEFITS	5,402	658	0	0	0
TOTAL	SALARIES & BENEFITS	19,133	1,969	0	0	0
52840	CONTINGENCIES	0	0	1,500	1,500	1,500
TOTAL	SERVICES & SUPPLIES	0	0	1,500	1,500	1,500
TOTAL	COPS MORE	19,133	1,969	1,500	1,500	1,500

Budget Unit: SLESF Chapter 134/Sheriff (70354)
Fund: 0017 - Public Safety
Department Head: Len Gardner, Sheriff/Corner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The fund balance available in this department for 2000/01 is \$23,397. It is recommended that the \$23,397 be allocated to the Contingency Account (52840) at this time.

It was just recently that the County was notified of AB2885 which allocates an additional \$60,352 for a total of \$100,000 to provide for front-line law enforcement. As of this writing the Sheriff is working a spending plan and will return at a later date before the Board for approval of that plan.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70354

UNIT TITLE - SLESF CHAPTER 134 SHERIFF

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52094	SAFETY EQUIPMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	10,834	0	0	0
52840	CONTINGENCIES	0	0	23,397	23,397	23,397
TOTAL	SERVICES & SUPPLIES	0	10,834	23,397	23,397	23,397
53200	CONTRIB. TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54050	OFFICE EQUIPMENT	912	0	0	0	0
54150	VEHICLE	25,000	0	0	0	0
54470	SAFETY EQUIPMENT	7,013	8,813	0	0	0
54620	FIREARMS	0	0	0	0	0
54950	COMPUTER HARDWARE	8,673	0	0	0	0
TOTAL	FIXED ASSETS	41,598	8,813	0	0	0
TOTAL	SLESF CHAPTER 134 SHERIFF	41,598	19,646	23,397	23,397	23,397

<u>Budget Unit:</u>	SLESF Chapter 134/Sheriff (70355)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The fund balance available in this department for 2000/01 is \$660. It is recommended that the \$660 be allocated to the Contingency Account (52840) until a spending plan is completed.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70355

UNIT TITLE - SLESF CHPTR. 134 S.O. /PORT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	903	1,277	0	0	0
52094	SAFETY EQUIPMENT	0	0	0	0	0
52840	CONTINGENCIES	0	0	660	660	660
TOTAL	SERVICES & SUPPLIES	903	1,277	660	660	660
54140	FAX	0	0	0	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54200	RADIO	1,929	0	0	0	0
54260	MISC. EQUIPMENT	0	4,128	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	1,929	4,128	0	0	0
TOTAL	SLESF CHPTR. 134 S.O. /PORT	2,833	5,406	660	660	660

<u>Budget Unit:</u>	Grant Compliance Officer (70356)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Grant Compliance Assistant is a State grant to fund salaries and benefits of the Grant Compliance Assistant in the Sheriff's Office. This is a two-year grant which will end this fiscal year.

Comments and Recommendations

This grant expired 7-1-99. The fund balance available in this department for 2000/01 is \$144. It is recommended that the \$144 be allocated to the Contingency Account (52840) until this program is closed out.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70356

UNIT TITLE - 97 BLOCK GRANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	8,685	0	0	0	0
TOTAL	SALARIES	8,685	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	43	0	0	0	0
51080	RETIREMENT	1,230	0	0	0	0
51090	GROUP INSURANCE	2,376	0	0	0	0
51100	OASDI	664	0	0	0	0
51110	COMPENSATION INSURANCE	66	0	0	0	0
TOTAL	BENEFITS	4,379	0	0	0	0
TOTAL	SALARIES & BENEFITS	13,065	0	0	0	0
52840	CONTINGENCIES	0	0	144	144	144
TOTAL	SERVICES & SUPPLIES	0	0	144	144	144
TOTAL	97 BLOCK GRANT	13,065	0	144	144	144

<u>Budget Unit:</u>	Summer OHV Grant (70357)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The State Department of Parks and Recreation has granted the County \$6,500 for this fiscal year for the cost of patrol for ATV, motorcycle and other off road vehicles in the Davis and Frenchman Lake areas.

Comments and Recommendations

The recommended budget totals \$7,000 and is off-set by State revenues.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70357

UNIT TITLE - SUMMER OHV SHERIFF'S OFC

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	0	0	750	750	750
51060	OVERTIME PAY	0	1,839	3,750	3,750	3,750
TOTAL	SALARIES	0	1,839	4,500	4,500	4,500
51070	UNEMPLOYMENT INSURANCE	0	0	40	40	40
51100	OASDI	0	0	60	60	60
51110	COMPENSATION INSURANCE	0	0	400	400	400
TOTAL	BENEFITS	0	0	500	500	500
TOTAL	SALARIES & BENEFITS	0	1,839	5,000	5,000	5,000
52090	MAINTENANCE-EQUIPMENT	0	2,268	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	0	154	500	500	500
TOTAL	SERVICES & SUPPLIES	0	2,422	2,000	2,000	2,000
TOTAL	SUMMER OHV SHERIFF'S OFC	0	4,261	7,000	7,000	7,000

<u>Budget Unit:</u>	ABC Gale Grant (70358)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The California Department of Alcohol Beverage Control approved a grant application to target underage alcohol consumption. The grant provides us with \$75,000 to address this problem on a part-time/overtime basis. The goal is to continue with the enforcement activities as we have in the past, then assure those cited or arrested are given a penalty, when they are found guilty, that will serve as a deterrent to future activities of a similar nature.

Comments and Recommendations

The recommended budget totals \$74,218 and is 100% funded by State revenue.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70358

UNIT TITLE - ABC GRANT SHERIFF'S OFC.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	8,385	0	19,500	19,500	19,500
51020	OTHER WAGES	0	0	3,000	3,000	3,000
51060	OVERTIME PAY	20,349	14,584	31,600	31,600	31,600
TOTAL	SALARIES	28,734	14,584	54,100	54,100	54,100
51070	UNEMPLOYMENT INSURANCE	183	0	200	200	200
51080	RETIREMENT	492	0	6,825	6,825	6,825
51090	GROUP INSURANCE	43	0	100	100	100
51100	OASDI	618	0	800	800	800
51110	COMPENSATION INSURANCE	624	0	8,275	8,275	8,275
TOTAL	BENEFITS	1,960	0	16,200	16,200	16,200
TOTAL	SALARIES & BENEFITS	30,694	14,584	70,300	70,300	70,300
52124	TOOLS AND EQUIPMENT	0	0	1,668	1,668	1,668
52610	SPEC. DEPT. INVESTIGATION	0	0	250	250	250
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	848	1,427	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	848	1,427	3,918	3,918	3,918
53200	CONTRIB. TO OTHER AGENCY.	0	3,619	0	0	0
TOTAL	OTHER CHARGES	0	3,619	0	0	0
54260	MISC. EQUIPMENT	1,854	0	0	0	0
TOTAL	FIXED ASSETS	1,854	0	0	0	0
TOTAL	ABC GRANT SHERIFF'S OFC.	33,396	19,631	74,218	74,218	74,218

Budget Unit: 1998 Block Grant Sheriff's Office (70359)
Fund: 0017 - Public Safety
Department Head: Len Gardner, Sheriff/Coroner

Statement of Function

The Bureau of Justice Assistance awarded the County \$17,219.74 for law enforcement for personnel costs and/or equipment.

Comments and Recommendations

This grant expired 7-1-99.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70359

UNIT TITLE - 98 BLOCK GRANT SHF'S OFC.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	11,654	0	0	0	0
TOTAL	SALARIES	11,654	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	59	0	0	0	0
51080	RETIREMENT	1,679	-39	0	0	0
51090	GROUP INSURANCE	2,915	0	0	0	0
51100	OASDI	822	0	0	0	0
51110	COMPENSATION INSURANCE	90	0	0	0	0
TOTAL	BENEFITS	5,565	-39	0	0	0
TOTAL	SALARIES & BENEFITS	17,218	-39	0	0	0
TOTAL	98 BLOCK GRANT SHF'S OFC.	17,218	-39	0	0	0

<u>Budget Unit:</u>	Bailiff (70370)
<u>Fund:</u>	0017 - Trial Court Operations
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Sheriff's Department provides 2 bailiffs to the Superior and Municipal Courts to provide security in the Courtroom, and to secure prisoners transferred from the County Jail facility to Court for arraignment and trial.

Comments and Recommendations

The recommended budget totals \$141,197 while revenues are estimated to total \$105,707 leaving a net County cost of \$35,490.

Included in the Salaries and Benefits is a position increase of 1.0 FTE Correctional Officer II Range 25, Step A effective October 1, 2000 totaling \$30,163.68.

The position is being recommended to fill the void when the original two bailiffs become full-time Court bailiffs per the County/Court MOU.

Policy Items

Approve the position allocation increase of 1.0 FTE Correctional Officer Range 25, Step A effective October 1, 2000 totaling \$30,163.68.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70370

UNIT TITLE - BAILIFF

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	63,386	65,916	73,414	92,627	92,627
51020	OTHER WAGES	524	0	2,000	2,000	2,000
51040	HOLIDAY PAY	82	654	1,000	1,000	1,000
51060	OVERTIME PAY	2,526	4,278	1,600	1,600	1,600
TOTAL	SALARIES	66,518	70,847	78,014	97,227	97,227
51070	UNEMPLOYMENT INSURANCE	338	357	395	489	489
51080	RETIREMENT	8,951	6,300	5,202	6,578	6,578
51090	GROUP INSURANCE	10,299	11,164	11,244	16,866	18,399
51100	OASDI	5,068	5,337	6,037	7,480	7,480
51110	COMPENSATION INSURANCE	6,421	6,699	7,213	9,107	9,107
TOTAL	BENEFITS	31,077	29,857	30,091	40,520	42,053
TOTAL	SALARIES & BENEFITS	97,595	100,705	108,105	137,747	139,280
52010	CLOTHING-PERSONAL SUPPLY	900	900	900	1,350	1,350
52700	SPEC. DEPT. -TRAINING	80	0	500	500	500
52750	TRAVEL-SPECIAL	729	1,092	1,600	1,600	1,600
TOTAL	SERVICES & SUPPLIES	1,709	1,992	3,000	3,450	3,450
54470	SAFETY EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	BAILIFF	99,303	102,697	111,105	141,197	142,730

<u>Budget Safety:</u>	Sheriff/Jail (70380)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Sheriff operates the County Jail facility which has been recently remodeled to house 65 prisoners. The population is segregated so that inmates that are accused but not yet tried are separate from those who have been sentenced. Typically, sentences in the County Jail are for the more minor offenses and are for a period of one year or less. Generally speaking, sentences beyond one year are served at a State prison.

Comments and Recommendations

The requested budget excluding Information Technology charges totals \$1,142,261. The recommended budget excluding Information Technology charges totals \$1,128,298.

Salaries & Benefits are recommended to total \$713,819 for 16 F.T.E. positions.

Service & Supplies were requested totaling \$418,072 but are recommended at \$412,479. This is an increase of \$67,010 over last fiscal year. Increases include Rents & Leases Equipment (52380) \$45,500 for the temporary boiler, Household Expense (52040) \$8,950 for new mattresses, Maintenance-Equipment (52090) \$8,500 for the LiveScan Maintenance, Office Furniture (52123) 2 desks, one each for the Jail Commander and Corporal's office and Tools & Equipment (52124) \$1,260 for 2 vacuums.

Fixed assets of \$8,370 were requested but none recommended.

Transfers-In are Information Technology charges which total \$29,359.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70380

UNIT TITLE - JAILS

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 19 - DETENTION & CORRECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	391,453	416,108	470,141	470,141	470,141
51020	OTHER WAGES	1,988	2,909	6,000	6,000	6,000
51040	HOLIDAY PAY	12,481	14,426	14,000	14,000	14,000
51060	OVERTIME PAY	27,319	25,214	28,000	28,000	28,000
TOTAL	SALARIES	433,241	458,657	518,141	518,141	518,141
51070	UNEMPLOYMENT INSURANCE	2,263	2,318	2,624	2,624	2,624
51080	RETIREMENT	58,925	39,791	33,382	33,382	33,382
51090	GROUP INSURANCE	51,982	63,202	73,086	73,086	79,728
51100	OASDI	31,919	34,886	40,154	40,154	40,154
51110	COMPENSATION INSURANCE	43,027	43,207	46,431	46,431	46,431
TOTAL	BENEFITS	188,115	183,404	195,678	195,678	202,320
TOTAL	SALARIES & BENEFITS	621,356	642,060	713,819	713,819	720,461
52010	CLOTHING-PERSONAL SUPPLY	6,351	6,525	7,200	7,200	7,200
52030	FOOD	73,962	58,057	80,000	80,000	80,000
52040	HOUSEHOLD EXPENSE	15,372	12,928	25,100	25,100	25,100
52070	CLOTHING INMATES	8,851	6,384	9,003	9,003	9,003
52090	MAINTENANCE-EQUIPMENT	2,551	2,603	11,500	11,500	11,500
52094	SAFETY EQUIPMENT	0	0	800	800	800
52123	OFFICE FURNITURE/EQUIP.	0	0	2,000	2,000	2,000
52124	TOOLS AND EQUIPMENT	0	0	3,853	1,260	1,260
52130	MAINT. -BLDG. & GROUNDS	15,444	13,106	17,836	14,836	14,836
52150	MEDICAL, DENTAL & LAB.	26,468	21,385	30,000	30,000	30,000
52180	OFFICE EXPENSE	5,941	3,935	6,000	6,000	6,000
52190	PROFESSIONAL SERVICES	91,399	82,445	95,000	95,000	95,000
52380	RENTS & LEASES-EQUIPMENT	0	0	45,500	45,500	45,500
52430	SMALL TOOLS & INSTRUMENT	296	278	300	300	300
52700	SPEC. DEPT. -TRAINING	3,256	2,772	3,980	3,980	3,980
52701	SPEC. DEPT. DP-DEVELOPMENT	0	0	0	0	0
52740	TRAVEL-ROUTINE	998	995	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	7,363	11,533	11,000	11,000	11,000
52760	EXTRADITION/TRAVEL	7,725	4,888	8,000	8,000	8,000
52780	UTILITIES	52,433	63,624	60,000	60,000	60,000
TOTAL	SERVICES & SUPPLIES	318,410	291,458	418,072	412,479	412,479
53010	SUPPORT-CARE OF PERSONS	0	0	2,000	2,000	2,000
TOTAL	OTHER CHARGES	0	0	2,000	2,000	2,000
54050	OFFICE EQUIPMENT	0	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54470	SAFETY EQUIPMENT	2,200	0	0	0	0
54880	IMPROVEMENTS	0	0	8,370	0	0
54950	COMPUTER HARDWARE	1,913	0	0	0	0
TOTAL	FIXED ASSETS	4,113	0	8,370	0	0
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	44,636	80,381	29,359	29,359	29,359
TOTAL	INTERFUND TRANSFERS	44,636	80,381	29,359	29,359	29,359
TOTAL	JAILS	988,515	1,013,899	1,171,620	1,157,657	1,164,299

<u>Budget Unit:</u>	SLESF Chapter 134/Jail (70381)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The recommended budget totals \$14,706. This expenditure program includes a contingency of \$7,028 and requested and recommended safety equipment purchases totaling \$7,678.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70381

UNIT TITLE - SLESF CHPTR. 134 S. O. /JAIL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	4,324
52094	SAFETY EQUIPMENT	0	0	7,678	7,678	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	6,382
52840	CONTINGENCIES	0	0	7,028	7,028	4,000
TOTAL	SERVICES & SUPPLIES	0	0	14,706	14,706	14,706
54050	OFFICE EQUIPMENT	1,522	0	0	0	0
54182	PRINTER	0	0	0	0	0
54470	SAFETY EQUIPMENT	3,048	833	0	0	0
54950	COMPUTER HARDWARE	2,791	0	0	0	0
TOTAL	FIXED ASSETS	7,361	833	0	0	0
TOTAL	SLESF CHPTR. 134 S. O. /JAIL	7,361	833	14,706	14,706	14,706

<u>Budget Unit:</u>	Sheriff - ABC 15 Min. Prog. (70383)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The California Department of Alcohol Beverage Control provided the "Every 15 Minutes Program" which was a two-day program focusing on high school juniors and seniors, that challenges them to think about drinking, driving, personal safety, and the responsibility of making mature decisions and the impact their decisions have on family, friends, and many others.

Comments and Recommendations

As of this writing an award has not been received. Should the County get an award the department head will return with a spending plan for Board approval.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70383

UNIT TITLE - SHF. ABC 15 MIN. PROGRAM

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52180	OFFICE EXPENSE	0	934	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	3,066	0	0	0
TOTAL	SERVICES & SUPPLIES	0	4,000	0	0	0
TOTAL	SHF. ABC 15 MIN. PROGRAM	0	4,000	0	0	0

<u>Budget Unit:</u>	School Based Partnership Grant (70384)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The U.S. Department of Justice - Office of Community Oriented Policing Services (COPS) has granted the County \$81,247 under the School Based Partnership program. The program is a joint collaborative effort of the Sheriff's Office and Plumas Unified School District to reduce the number of juvenile crime incidents.

Comments and Recommendations

The requested budget totaled \$45,566 and the recommended budget totals \$42,860.

As a note, this one year grant was approved by the Board at the November 9, 1999 meeting. At the present time the grant has been extended to June 30, 2001.

As part of the Sheriff's budget request this position was requested to be funded by General Fund monies. The request was made based on the retention clause contained in the grant application. In part the clause states that the applicant hereby certifies that it understands that it must abide by its submitted plan to retain the additional civilian position at the conclusion of the grant. His request was not recommended because the grant has been extended until June 30, 2001 thus making funds available to continue the position. This will not be the case for fiscal year 2001/02. It is staff's recommendation that the Sheriff justify the continuation of the crime analyst position based on needs and not a retention clause which was not addressed in their report to the Board.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70384

UNIT TITLE - SCHOOL BASED PARTNERSHIP

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	14,929	24,019	24,019	24,019
TOTAL	SALARIES	0	14,929	24,019	24,019	24,019
51070	UNEMPLOYMENT INSURANCE	0	75	120	120	120
51080	RETIREMENT	0	1,389	1,681	1,681	1,681
51090	GROUP INSURANCE	0	3,280	5,622	5,622	5,622
51100	OASDI	0	1,142	1,837	1,837	1,837
51110	COMPENSATION INSURANCE	0	113	182	182	182
TOTAL	BENEFITS	0	5,998	9,442	9,442	9,442
TOTAL	SALARIES & BENEFITS	0	20,927	33,462	33,462	33,462
52020	COMMUNICATIONS	0	129	600	600	600
52180	OFFICE EXPENSE	0	1,079	1,073	1,073	1,073
52190	PROFESSIONAL SERVICES	0	4,753	6,400	4,694	4,694
52700	SPEC. DEPT. - TRAINING	0	42	958	958	958
52750	TRAVEL-SPECIAL	0	480	3,073	2,073	2,073
TOTAL	SERVICES & SUPPLIES	0	6,482	12,104	9,398	9,398
54950	COMPUTER HARDWARE	0	10,978	0	0	0
TOTAL	FIXED ASSETS	0	10,978	0	0	0
TOTAL	SCHOOL BASED PARTNERSHIP	0	38,388	45,566	42,860	42,860

<u>Budget Unit:</u>	Sheriff's Technology GRT (70385)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Office of Criminal Justice Planning awarded \$35,000 from the California Law Enforcement Technology Equipment Purchase Program, for the purchase of high-tech equipment that will be devoted to law enforcement, juvenile crime, school safety, and anti-drug gang activities.

Comments and Recommendations

The fund balance available in this department for 2000/01 is \$19,069. It is recommended that the \$19,069 be allocated to the Contingency Account (52840) at this time. As no expenditure program has been submitted.

Policy Item

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70385

UNIT TITLE - SHERIFF'S TECHNOLOGY GRT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	4,539
52840	CONTINGENCIES	0	0	19,069	19,069	0
TOTAL	SERVICES & SUPPLIES	0	0	19,069	19,069	4,539
54200	RADIO	0	9,763	0	0	0
54220	COMMUNICATIONS EQUIP.	0	3,920	0	0	9,530
54262	VIDEO EQUIPMENT	0	0	0	0	5,000
54287	PAS DEVICE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	2,249	0	0	0
TOTAL	FIXED ASSETS	0	15,931	0	0	14,530
TOTAL	SHERIFF'S TECHNOLOGY GRT	0	15,931	19,069	19,069	19,069

<u>Budget Unit:</u>	Sheriff-LLEBG Block Grant (70386)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Bureau of Justice Assistance awarded Plumas County \$18,396 for use of front line law enforcement. The award is being used to enhance the Sheriff's Office radio communication system.

Comments and Recommendations

The recommended budget totals \$18,396 and is completely funded with State monies.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70386

UNIT TITLE - LLEBG BLOCK GRT 99/00

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52125	COMMUNICATION EQUIPMENT	0	0	18,396	18,396	18,396
TOTAL	SERVICES & SUPPLIES	0	0	18,396	18,396	18,396
TOTAL	LLEBG BLOCK GRT 99/00	0	0	18,396	18,396	18,396

Budget Unit: IGS Clearing (70020)
Fund: 0018 - Office Clearing
Department Head: Judy Wells, Clerk/Recorder

Statement of Function

This budget unit was created as an Intergovernmental Service Fund for monthly charges to the various departments, utilizing the principle that the sums charges when paid will renew the fund on a monthly basis. A General Fund contribution was required in the first year to establish cash in the fund.

Comments and Recommendations

The requested budget totals \$21,721 and is being recommended by the County Administrative Officer. The program contains expenditures for Service and Supplies as follows:

• Communication	\$1,000
• Postage	9,725
• Copy Machine Rental	4,481
• Paper Supplies	4,115
• Maintenance Equipment	<u>2,400</u>
Total	\$ 21,721

Policy Items

None

Board Action

Adopt the budget as recommended.

BUDGET CODE 70020

UNIT TITLE - IGS OFFICE CLEARING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
ACTIVITY - 16 - OTHER GENERAL
FUND - 0018 - IGS OFFICE CLEARING

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52020	COMMUNICATIONS	-1	77	1,000	1,000	1,000
52021	COURT HOUSE POSTAGE	1,664	3,185	9,725	9,724	9,724
52023	COPY CHARGES	-588	-404	0	0	0
52024	COPY MACHINE MAINTENANCE	1,403	-3,627	4,481	4,481	4,481
52025	COPY MACHINE LEASE	0	0	0	0	0
52026	PAPER SUPPLIES	916	1,710	4,115	4,115	4,115
52090	MAINTENANCE-EQUIPMENT	0	0	2,400	2,400	2,400
52964	REIMBURSE OTHER CHARGES	0	0	0	-16,723	-16,723
TOTAL	SERVICES & SUPPLIES	3,394	941	21,721	4,997	4,997
54150	VEHICLE	17,927	0	0	0	0
TOTAL	FIXED ASSETS	17,927	0	0	0	0
TOTAL	IGS OFFICE CLEARING	21,321	941	21,721	4,997	4,997

<u>Budget Unit:</u>	IGS Clearing (70030)
<u>Fund:</u>	0018 - Vehicle Replacement
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

This budget unit was created as an Intergovernmental Service Fund for monthly charges to the various departments, utilizing the principle that the sums charged when paid will renew the fund on a monthly basis. A General Fund contribution was required in the first year to establish cash in the fund.

Comments and Recommendations

The requested budget totaling \$24,000 is being recommended by the County Administrative Officer. This program contains an expenditure to purchase a County Pool vehicle for all departments to share.

Policy Items

Approve Fixed Assets purchases of \$24,000 for a County vehicle.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70030

UNIT TITLE - IGS VEHICLE REPLACEMENT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
ACTIVITY - 16 - OTHER GENERAL
FUND - 0018 - IGS OFFICE CLEARING

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
54150	VEHICLE	0	23,000	24,000	24,000	24,000
TOTAL	FIXED ASSETS	0	23,000	24,000	24,000	24,000
TOTAL	IGS VEHICLE REPLACEMENT	0	23,000	24,000	24,000	24,000

<u>Budget Unit:</u>	Assessor (70060)
<u>Fund:</u>	0019 - Assessor Appraisal
<u>Department Head:</u>	Chuck Leonhardt, Assessor

Statement of Function

This State funded project provides for a contract with the County Assessor to enhance the Property Tax Administration System. The contract is established to accomplish the four following objectives:

1. Convert approximately 1,200 mobile home assessment records from the "Improvement" classification to the "Personal Property" classification as recommended by the State Board of Equalization.
2. Allow the Assessor additional staff to review the assessments of properties located within the County that may have experienced a decline in value.
3. Provide for training and professional assistance in the valuation of complex property types.
4. Reduce back logs in assessment appeals and mandatory audits.

Provided that the funding will continue from the State as provided in AB719 (1997), this project is scheduled for completion no later than June 30, 2002. The program mainly benefits the State who is the primary beneficiary of any growth in the local assessed valuation.

Comments and Recommendations

The requested and recommended budget totals \$201,618. Included in this request are Salaries and Benefits totaling \$69,803 to fund an Appraiser III and a Fiscal & Technical Assistant II, Service & Supplies totaling \$108,815 that includes a contingency account of \$84,615 and fixed assets request of \$23,000 to purchase a vehicle.

Policy Items

Approve fixed assets purchase of \$23,000 to purchase a vehicle.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70060

UNIT TITLE - ASSESSOR APPRAISAL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0019 - ASSESSOR APPRAISAL

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	10,335	49,992	49,992	49,992
51020	OTHER WAGES	4,510	10,887	0	0	0
TOTAL	SALARIES	4,510	21,222	49,992	49,992	49,992
51070	UNEMPLOYMENT INSURANCE	23	106	250	250	250
51080	RETIREMENT	0	954	3,499	3,499	3,499
51090	GROUP INSURANCE	0	0	11,244	11,244	12,266
51100	OASDI	345	1,624	3,824	3,824	3,824
51110	COMPENSATION INSURANCE	34	366	993	993	993
TOTAL	BENEFITS	402	3,050	19,811	19,811	20,833
TOTAL	SALARIES & BENEFITS	4,912	24,273	69,803	69,803	70,825
52090	MAINTENANCE-EQUIPMENT	500	0	1,200	1,200	1,200
52180	OFFICE EXPENSE	629	1,839	3,000	3,000	3,000
52190	PROFESSIONAL SERVICES	2,848	0	15,000	15,000	15,000
52700	SPEC. DEPT. -TRAINING	0	50	1,200	1,200	1,200
52740	TRAVEL-ROUTINE	0	36	2,000	2,000	2,000
52750	TRAVEL-SPECIAL	0	368	1,800	1,800	1,800
52840	CONTINGENCIES	0	0	84,615	84,615	83,593
TOTAL	SERVICES & SUPPLIES	3,977	2,293	108,815	108,815	107,793
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	23,000	23,000	23,000	23,000
54181	MICROFILM READER	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54950	COMPUTER HARDWARE	6,679	2,500	0	0	0
TOTAL	FIXED ASSETS	6,679	25,500	23,000	23,000	23,000
TOTAL	ASSESSOR APPRAISAL	15,568	52,065	201,618	201,618	201,618

Budget Unit: Community Services (20760)
Fund: 0020 - Community Services
Department Head: Board of Supervisors

Statement of Function

By policy of the Board of Supervisors, the Community Services Funds were established as a funding mechanism for discretionary programs in each supervisorial district. Its primary source of funding is the County General Fund via the Transient Occupancy Tax.

Comments and Recommendations

Based on the Auditor's June 30, 2000 records, the total fund balance forward for all five Supervisorial Districts was \$36,526.46. Continuing with the decision to allocate \$10,000 to each district, the total 2000/01 appropriation is \$50,000 for a total available of \$86,526.46, more precisely detailed by each district as follows:

- District #1 \$ 12,229.09
- District #2 18,883.33
- District #3 23,370.73
- District #4 15,165.08
- District #5 16,878.23

Policy Items

Appropriations to the various accounts shall be effective and available upon adoption of the final budget.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20710

UNIT TITLE - F. ROUDEBUSH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	12,564	17,195	12,229	12,229	12,229
TOTAL	SERVICES & SUPPLIES	12,564	17,195	12,229	12,229	12,229
TOTAL	F. ROUDEBUSH	12,564	17,195	12,229	12,229	12,229

BUDGET CODE 20720

UNIT TITLE - R. MEACHER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	14,667	12,593	18,883	18,883	18,883
TOTAL	SERVICES & SUPPLIES	14,667	12,593	18,883	18,883	18,883
TOTAL	R. MEACHER	14,667	12,593	18,883	18,883	18,883

BUDGET CODE 20730

UNIT TITLE - B. DENNISON

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	9,909	14,180	23,371	23,371	23,371
TOTAL	SERVICES & SUPPLIES	9,909	14,180	23,371	23,371	23,371
TOTAL	B. DENNISON	9,909	14,180	23,371	23,371	23,371

BUDGET CODE 20740

UNIT TITLE - P. BRESCIANI

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	8,578	12,422	15,165	15,165	15,165
TOTAL	SERVICES & SUPPLIES	8,578	12,422	15,165	15,165	15,165
TOTAL	P. BRESCIANI	8,578	12,422	15,165	15,165	15,165

BUDGET CODE 20750

UNIT TITLE - DONALD CLARK

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	12,043	8,110	16,878	16,878	16,878
TOTAL	SERVICES & SUPPLIES	12,043	8,110	16,878	16,878	16,878
TOTAL	DONALD CLARK	12,043	8,110	16,878	16,878	16,878

BUDGET CODE 20760

UNIT TITLE - COUNTY WIDE RECREATION

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM. SVC. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52720	SPEC. DEPT. -SUPERV. REC.	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	COUNTY WIDE RECREATION	0	0	0	0	0

<u>Budget Unit:</u>	Courthouse Construction (20292)
<u>Fund:</u>	0022 - Courthouse Construction Fund
<u>Department Head:</u>	Garrett Olney, Superior Court Judge

Statement of Function

The Courthouse Construction Fund receives revenues from penalty assessments levied by the Court. Per Board Resolution 92-5291 passed on 11/10/92, the funds previously deposited in this fund, are now placed in the Criminal Justice Facilities Construction Fund and, as a result, this fund no longer generates any substantial revenue. These restricted funds are for the acquisition, rehabilitation, construction and financing of Courtrooms, Court buildings or facilities incidental to the operations of the justice system.

Comments and Recommendations

The fund balance available in this for 2000/01 is \$184.76 and is recommended to be allocated to the Contingency Fund.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20292

UNIT TITLE - COURTHOUSE CONST. FUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0022 - COURTHOUSE CONST. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52370	PUBLICATIONS-LEGAL NOTICE	0	180	0	0	0
52840	CONTINGENCIES	0	0	185	185	185
TOTAL	SERVICES & SUPPLIES	0	180	185	185	185
54011	CAPITAL IMPROVEMENTS	12,000	42,553	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54410	COURTHOUSE HANDRAIL	0	0	0	0	0
54412	SECURITY DOORS	0	0	0	0	0
54421	GREENVILLE JUSTICE COURT	0	0	0	0	0
54422	PORTOLA JUSTICE COURT	0	0	0	0	0
54423	QUINCY COURTHOUSE	0	391	0	0	0
R54412	SECURITY DOORS	0	0	0	0	0
R54423	QUINCY COURTHOUSE	0	0	0	0	0
TOTAL	FIXED ASSETS	12,000	42,944	0	0	0
TOTAL	COURTHOUSE CONST. FUND	12,000	43,124	185	185	185

<u>Budget Unit:</u>	Criminal Justice Construction Fund (20293)
<u>Fund:</u>	0023 - Criminal Justice Construction Fund
<u>Department Head:</u>	Garrett Olney, Superior Court Judge

Statement of Function

The Criminal Justice Construction Fund was established as a means to finance the construction, reconstruction, expansion, improvement or maintenance of criminal justice facilities and Court facilities, and may also be used for improvements to Information Systems. For each \$10 fine imposed by the Court, an additional \$17 in penalty assessments is also levied. Of that \$17, \$10 goes to the State, \$2 to the Emergency Medical Services Fund and, at Board discretion, \$5 to the Criminal Justice Construction Fund.

Comments and Recommendations

The fund balance for this fund will total \$626,442, combined with \$123,899 of revenue and \$5,000 of interest, and a General Fund Contribution of \$106,323 providing total funding for the year at \$861,664.

These restricted funds can be used for physical improvements anywhere in the criminal justice system. They have been accruing over the last few years ostensibly to fund remodeling in the Courthouse for the Courts. Needs in the jail had not been identified until now.

In last years budget the Board funded a specialty jail architect to review the facility and provide an objective opinion as to outstanding issues in the building. Those issues have been identified and carry an estimated cost of \$881,847 which contains a 10% contingency fund (\$70,500). They are:

• Contingency Fund	\$ 70,500
• Lobby Addition	65,000
• Vehicle Sally-port	198,000
• Staff Facilities	144,000
• Mechanical System	234,000
• Improvement in Kitchen	
• Laundry Room and Site Work Related to Relocation of Exercise Yard	64,892
• Architect and Engineering	105,455
Total	\$881,847
Less Architect Fees Paid in 99/00	(20,000)
Net 00/01 Cost	\$861,664

It is recommended that various physical changes at the jail take priority and be made available for the project in 2000-01. It should be noted that the estimated \$755,341 available in the fund at years end, plus estimated revenue for 2000/01 is \$106,323 short of funding the project. The General Fund will have to contribute the balance.

Policy Items

1. Dedicate the entire balance in this fund for jail improvements (\$861,644).
2. General Fund contribution of \$106,323.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20293

UNIT TITLE - CRIMINAL JUS. CONST. FUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0023 - CRIMINAL JUS. CONST. FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52130	MAINT. -BLDG. & GROUNDS	450	0	0	0	0
52190	PROFESSIONAL SERVICES	9,306	32,119	85,272	85,273	85,273
52380	RENTS & LEASES-EQUIPMENT	0	14,000	0	0	0
52840	CONTINGENCIES	0	0	70,500	70,500	70,500
TOTAL	SERVICES & SUPPLIES	9,756	46,119	155,772	155,773	155,773
54011	CAPITAL IMPROVEMENTS	0	0	705,892	705,892	705,892
54050	OFFICE EQUIPMENT	0	0	0	0	0
54090	HIGH SPEED PRINTER	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54262	VIDEO EQUIPMENT	21,476	0	0	0	0
54441	JUSTICE COURT CARPET	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	21,476	0	705,892	705,892	705,892
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	CRIMINAL JUS. CONST. FUND	31,232	46,119	861,664	861,665	861,665

<u>Budget Unit:</u>	Court Automation Fund (20294)
<u>Fund:</u>	0024 - Court Automation Fund
<u>Department Head:</u>	Garrett Olney, Superior Court Judge

Statement of Function

Government Code Section 68090.8 include the findings of the State Legislature that the management of traffic and criminal cases, and the accounting for funds in both the Municipal and Superior Courts require the Courts to implement appropriate levels of automation. The deposits of 2% of selective fines, penalties and forfeitures collected in criminal cases as set forth in the code are to be used to pay the costs of automation, record keeping systems and the training of personnel.

Comments and Recommendations

The fund balance forward in this fund for 2000/01 is \$7,767.46. It is recommended that the \$7,767.46 along with revenues of \$1,100 totaling \$8,867 allocated to the Contingency Account (52840).

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20294

UNIT TITLE - COURT AUTOMATION FUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0024 - COURT AUTOMATION FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52840	CONTINGENCIES	0	0	11,647	8,867	8,867
TOTAL	SERVICES & SUPPLIES	0	0	11,647	8,867	8,867
54130	WORKSTATIONS	0	0	0	0	0
54181	MICROFILM READER	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	15,934	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	15,934	0	0	0
TOTAL	COURT AUTOMATION FUND	0	15,934	11,647	8,867	8,867

<u>Budget Unit:</u>	Tobacco Education (20691)
<u>Fund:</u>	0026 - Tobacco Education
<u>Department Head:</u>	Rita Scardaci, Public Health Director

Statement of Function

Tobacco Use Reduction Project (TURP) is funded entirely by State Prop 99 tobacco revenues and resulting interest from the Tobacco Trust Fund. Plumas County Public Health Agency is the local lead agency (LLA) responsible for implementation of tobacco control legislation, local policy development, youth access prevention interventions, and coordination of the Plumas County Tobacco Free Coalition. Plumas County has been receiving these Prop 99 funds since 1988.

Comments and Recommendations

This project is 100% funded by the State Department of Health Services Tobacco Control Section (TCS). No County General Funds are requested.

The Tobacco Use Reduction Project's current funding cycle is FY 1998-2001 at \$150,000 per year excluding rollover and interest. Total Budget for FY 00-01 is recommended at \$195,489 and includes \$150,000 State allocation and \$42,989 of fund balance forward and interest. A realignment of personnel FTE's between this budget unit, Budget Unit 70561 and the High Country Region (70566) Budget results in a total of 2.60 FTE's for Budget Unit 20691. The Health Education Coordinator II position has been increased by 0.40 FTE to a total of 0.50 FTE with a transfer of 0.30 FTE from 70566 and a transfer of 0.10 FTE from 70561. The Community Outreach Coordinator position has been increased by 0.50 FTE with a transfer from 70561, for a total of 1.00 FTE. A new 0.50 FTE Office Assistant III position is being recommended. The Department Fiscal Officer at 0.10 FTE and the Fiscal Technical Specialist Assistant III position at 0.50 FTE remain the same. The 1.0 FTE Health Education Coordinator I/Health Education Specialist position has been eliminated in this Budget Unit.

No fixed assets are requested in this fiscal year.

Policy Items

Revise position the County allocation as detailed above, for a total allocation of 2.60 FTE (0.5 Health Education Coordinator II, 1.0 Community Outreach Coordinator, 0.1 Department Fiscal Officer, 0.5 FTSA III, 0.5 Office Assistant III).

Board Action

Adopt the budget as recommended.

BUDGET CODE 20691

UNIT TITLE - TOBACCO EDUCATION

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0026 - TOBACCO EDUCATION

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	65,391	65,005	73,771	73,771	73,771
51020	OTHER WAGES	-559	0	3,758	3,758	3,758
51060	OVERTIME PAY	0	34	0	0	0
TOTAL	SALARIES	64,833	65,038	77,529	77,529	77,529
51070	UNEMPLOYMENT INSURANCE	342	325	537	537	537
51080	RETIREMENT	7,656	6,003	7,267	7,267	7,267
51090	GROUP INSURANCE	11,732	11,159	13,227	13,227	13,227
51100	OASDI	4,835	4,915	5,864	5,864	5,864
51110	COMPENSATION INSURANCE	516	492	579	579	579
TOTAL	BENEFITS	25,081	22,894	27,474	27,474	27,474
TOTAL	SALARIES & BENEFITS	89,914	87,932	105,003	105,003	105,003
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	3,300	2,862	4,500	4,500	4,500
52030	FOOD	857	696	0	0	0
52040	HOUSEHOLD EXPENSE	1,206	400	100	100	100
52050	INSURANCE	1,000	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	500	120	370	370	370
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	1,088	1,050	1,500	1,500	1,500
52170	MISCELLANEOUS EXPENSE	0	0	0	0	0
52180	OFFICE EXPENSE	7,137	3,626	8,538	8,538	8,538
52190	PROFESSIONAL SERVICES	9,505	7,120	15,900	15,900	15,900
52330	EDUCATIONAL NAT/INCENTIVE	4,484	3,724	5,341	5,341	5,341
52340	MEDIA/PROMOTIONAL ITEMS	4,898	3,139	3,600	3,600	3,600
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	6,955	3,784	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	128	0	127	127	127
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52500	OVERHEAD	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	2,835	2,420	8,850	8,850	8,850
52740	TRAVEL-ROUTINE	536	201	500	500	500
52750	TRAVEL-SPECIAL	3,478	3,942	9,025	9,025	9,025
52775	IN-CNTY HOSTING EVENTS	0	162	3,935	3,935	3,935
52780	UTILITIES	1,000	0	0	12,450	12,450
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	48,906	33,247	62,286	74,736	74,736
53200	CONTRIB. TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	425	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	425	0	0	0	0
58000	INTERFUND TRF IN	16,040	13,190	15,750	15,750	15,750
TOTAL	INTERFUND TRANSFERS	16,040	13,190	15,750	15,750	15,750
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	TOBACCO EDUCATION	155,284	134,369	183,039	195,489	195,489

<u>Budget Unit:</u>	Automated Warrant Process (20298)
<u>Fund:</u>	0027 - Automatic Warrant Process
<u>Department Head:</u>	Garrett Olney, Superior Court Judge

Statement of Function

Government Code Section 40508.5 was created for the purpose of making a fund available exclusively for the purpose of automating warrant processing systems. The deposits of \$7 on each failure to appear in Court on a signed promise to do so, are to be used solely for the purpose of automating warrant processing systems.

Comments and Recommendations

The fund balance available in this fund for 2000/01 is \$3,739.46. It is recommended that the \$3,739.46 be allocated to the Contingency Account (52840).

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20298

UNIT TITLE - AUTOMATIC WARRANT PROCESS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0027 - AUTOMATED WARRANT PROCESS

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52840	CONTINGENCIES	0	0	3,522	3,739	3,739
TOTAL	SERVICES & SUPPLIES	0	0	3,522	3,739	3,739
54461	AUTO WARRANT PRO. TRANSMIT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	AUTOMATIC WARRANT PROCESS	0	0	3,522	3,739	3,739

Budget Unit: Perinatal Alcohol and Drug (70620)
Fund: 0028 - Perinatal Alcohol & Drug
Department Head: John Sebold, Acting Director
Mental Health/Alcohol & Drug

Statement of Function

This program provides alcohol and drug treatment services to women who are pregnant and/or who have children through age 18.

Comments and Recommendations

The recommended budget totals \$73,607 and is totally funded by State and Federal monies.

This program is maturing and continues to provide effective, professional services for the women in the program. The program provides services in all four population centers in the County which places a heavy demand on the Perinatal Specialist. The quality of care remains high and the Specialist is coordinating well with the other agencies.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70620

UNIT TITLE - PERINATAL A & D

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0028 - PERINATAL A&D

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	42,583	36,940	46,928	46,928	46,928
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	2,088	196	0	0	0
TOTAL	SALARIES	44,671	37,136	46,928	46,928	46,928
51070	UNEMPLOYMENT INSURANCE	223	186	235	235	235
51080	RETIREMENT	6,115	3,455	3,276	3,276	3,276
51090	GROUP INSURANCE	5,984	6,288	6,465	6,465	7,052
51100	OASDI	3,395	2,844	3,590	3,590	3,590
51110	COMPENSATION INSURANCE	334	281	355	355	355
TOTAL	BENEFITS	16,052	13,054	13,921	13,921	14,508
TOTAL	SALARIES & BENEFITS	60,723	50,190	60,849	60,849	61,436
52020	COMMUNICATIONS	812	1,224	0	0	0
52030	FOOD	9	16	0	0	0
52039	FOOD-GRANT RTM	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	64	209	0	0	0
52180	OFFICE EXPENSE	488	0	0	0	0
52190	PROFESSIONAL SERVICES	4,881	19,947	0	0	0
52205	PROF SVC RESIDENTIAL TX	0	0	9,694	9,694	9,107
52420	RENTS & LEASES-STRUCTURE	2,563	2,715	0	0	0
52440	SPECIAL DEPT. EXPENSE	459	577	0	0	0
52500	OVERHEAD	2,181	2,145	3,064	3,064	3,064
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	197	150	0	0	0
52750	TRAVEL-SPECIAL	343	31	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	11,996	27,014	12,758	12,758	12,171
54040	OFFICE FURNITURE	0	0	0	0	0
54042	FURNITURE (PODIUM)	0	0	0	0	0
54950	COMPUTER HARDWARE	0	500	0	0	0
TOTAL	FIXED ASSETS	0	500	0	0	0
TOTAL	PERINATAL A & D	72,719	77,703	73,607	73,607	73,607

Budget Unit: SAMSHA (70575)
Fund: 0029 - SAMSHA
Department Head: John Sebold, Acting Director
Mental Health/Alcohol & Drug

Statement of Function

The SAMSHA grants are designed to expand services for the Chronic Mentally Ill (CMI) clients in Plumas County and those in need of emergency services. As an outgrowth of these grants, we also developed a 14 bed group home for CMI adults at the Quincy Junction-Bell Lane center. A day treatment program was also started. There are four services provided by the original grant: (1) Socialization Services/Drop-In Center; (2) Case Management referral; (3) Outreach Services; and (4) Day Treatment Services. A job program has been added and will be enhanced each year. This program provides work experience and job related skills for our clients.

Comments and Recommendations

The SAMSHA budget for 2000/01 totals \$201,095 and is totally funded by Federal monies of \$193,191 and a carry-over from fiscal year 1999/00 of \$7,904.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70575

UNIT TITLE - SAMSHA M. H.

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0029 - SAMSHA

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	79,240	84,043	90,253	90,253	93,117
51020	OTHER WAGES	15,409	16,600	17,000	17,000	17,000
51060	OVERTIME PAY	53	598	0	0	0
TOTAL	SALARIES	94,702	101,241	107,253	107,253	110,117
51070	UNEMPLOYMENT INSURANCE	474	508	426	426	445
51080	RETIREMENT	11,392	7,802	6,292	6,292	6,488
51090	GROUP INSURANCE	8,722	8,460	9,276	9,276	11,955
51100	OASDI	7,189	7,636	8,205	8,205	8,424
51110	COMPENSATION INSURANCE	719	768	811	811	1,033
TOTAL	BENEFITS	28,496	25,173	25,010	25,010	28,345
TOTAL	SALARIES & BENEFITS	123,198	126,414	132,263	132,263	138,462
52020	COMMUNICATIONS	2,519	2,354	2,500	2,500	2,500
52030	FOOD	1,684	840	1,474	1,474	1,474
52040	HOUSEHOLD EXPENSE	924	1,119	1,275	1,275	1,275
52050	INSURANCE	626	812	1,200	1,200	1,200
52090	MAINTENANCE-EQUIPMENT	2,170	1,734	2,300	2,300	2,300
52123	OFFICE FURNITURE/EQUIP.	0	0	500	500	500
52124	TOOLS AND EQUIPMENT	0	0	200	200	200
52125	COMMUNICATION EQUIPMENT	0	0	200	200	3,700
52130	MAINT.-BLDG. & GROUNDS	370	76	400	400	400
52150	MEDICAL, DENTAL & LAB.	514	329	600	600	600
52180	OFFICE EXPENSE	2,240	3,139	3,569	3,569	3,569
52190	PROFESSIONAL SERVICES	25,213	21,508	21,508	21,508	21,508
52380	RENTS & LEASES-EQUIPMENT	14,444	7,344	9,500	9,500	9,500
52440	SPECIAL DEPT. EXPENSE	2,424	2,391	2,000	2,000	2,971
52470	SPECIAL DEPT. -OTHER	1,462	1,307	1,500	1,500	1,500
52500	OVERHEAD	4,911	4,008	4,992	4,992	4,992
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	1,601	943	1,000	1,000	1,000
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52750	TRAVEL-SPECIAL	285	631	442	442	442
52780	UTILITIES	3,188	2,947	3,000	3,000	3,000
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	64,577	51,481	58,161	58,161	62,632
53200	CONTRIB. TO OTHER AGENCY.	23,223	0	10,671	10,671	0
TOTAL	OTHER CHARGES	23,223	0	10,671	10,671	0
54150	VEHICLE	0	18,900	0	0	0
54260	MISC. EQUIPMENT	526	0	0	0	0
54950	COMPUTER HARDWARE	0	1,981	0	0	0
TOTAL	FIXED ASSETS	526	20,881	0	0	0
TOTAL	SAMSHA M. H.	211,524	198,776	201,095	201,095	201,094

<u>Budget Unit:</u>	Computer Purchase (20024)
<u>Fund:</u>	0030 - Incentive Savings
<u>Department Head:</u>	James R. Stretch, CAO

Statement of Function

The Computer Purchase Program was approved by the Board of Supervisors on May 4, 1999 at a regular Board meeting, authorizing a Computer Purchase Program on behalf of employees and repayment plan by payroll deduction making the program available to employees working a minimum of 20 hours per week.

Approval of up to \$300,000 from fund 6002 - Workers' Compensation to the Incentive Savings Fund (0030) for the initial payment of computers for qualifying employees was given by the Board of Supervisors when the program was approved.

Comments and Recommendations

The fund balance available in this fund for 2000/01 is \$125,665 and revenues are estimated to total \$132,465 for a total available of \$258,130. It is recommended that the \$258,130 be allocated to the contingency account (52840) until such time as the Incentive Saving Fund pays back the Workers' Comp. Trust Fund.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20024

UNIT TITLE - COMPUTER INCENTIVE DEPT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL
ACTIVITY - 10 - LEGISLATIVE & ADMIN.
FUND - 0030 - INCENTIVE SAVINGS FUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52170	MI SCELLANEOUS EXPENSE	0	306,800	0	258,130	258,130
52840	CONTINGENCIES	0	0	258,130	0	0
TOTAL	SERVICES & SUPPLIES	0	306,800	258,130	258,130	258,130
TOTAL	COMPUTER INCENTIVE DEPT.	0	306,800	258,130	258,130	258,130

Budget Unit: Children's System of Care (70572)
Fund: 0031 - Children's System of Care
Department Head: John Sebold, Acting Director
Mental Health/Alcohol & Drug

Statement of Function

The Plumas County Children's System of Care (PCCSOC) is designed to meet the needs of children and youth who are emotionally and behaviorally disturbed and their families. Three services will be established for fiscal year 2000-01:

1. Early Response Team, assess and provide short term treatments for families referred from Child Protective Services, families of youth cited by Probation and referrals from Systems of Care participants.
2. Family Preservation Enhanced Services, treatment team composed of one therapist and two case managers.
3. Enhanced Day Program for Community Schools.

Comments and Recommendations

The Children's System of Care budget for 2000/01 totals \$447,814 and is totally funded by State and Federal monies.

The acting director is requesting a position allocation increase of a /5 FTE Office Assistant I, Range 9, Step A totaling \$12,085 effective September 1, 2000.

Policy Items

Approve the position allocation of a .5 FTE Office Assistant I, Range 9, Step A totaling \$12,085.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70572

UNIT TITLE - CHILDRENS SYS. OF CARE MH

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0031 - CHILDRENS SYSTEMS OF CARE

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	25,169	254,019	254,019	254,019
51020	OTHER WAGES	0	0	1,000	1,000	1,000
51060	OVERTIME PAY	0	243	3,000	3,000	3,000
TOTAL	SALARIES	0	25,412	258,019	258,019	258,019
51070	UNEMPLOYMENT INSURANCE	0	128	1,290	1,290	1,290
51080	RETIREMENT	0	2,283	17,940	17,940	17,940
51090	GROUP INSURANCE	0	2,578	55,031	55,031	56,957
51100	OASDI	0	1,897	19,738	19,738	19,738
51110	COMPENSATION INSURANCE	0	267	2,280	2,280	2,280
TOTAL	BENEFITS	0	7,154	96,279	96,279	98,205
TOTAL	SALARIES & BENEFITS	0	32,565	354,298	354,298	356,224
52020	COMMUNICATIONS	0	348	2,880	2,880	2,880
52030	FOOD	0	0	500	500	500
52040	HOUSEHOLD EXPENSE	0	199	600	600	600
52090	MAINTENANCE-EQUIPMENT	0	0	3,000	3,000	3,000
52123	OFFICE FURNITURE/EQUIP.	0	0	1,500	1,500	1,500
52125	COMMUNICATION EQUIPMENT	0	0	3,100	3,100	3,100
52180	OFFICE EXPENSE	0	1,033	3,400	3,400	3,400
52380	RENTS & LEASES-EQUIPMENT	0	0	1,200	1,200	1,200
52420	RENTS & LEASES-STRUCTURE	0	5,568	14,400	14,400	14,400
52440	SPECIAL DEPT. EXPENSE	0	652	47,462	47,462	45,536
52740	TRAVEL-ROUTINE	0	0	4,000	4,000	4,000
52750	TRAVEL-SPECIAL	0	135	9,074	9,074	9,074
52780	UTILITIES	0	189	2,400	2,400	2,400
TOTAL	SERVICES & SUPPLIES	0	8,123	93,516	93,516	91,590
54040	OFFICE FURNITURE	0	6,916	0	0	0
54950	COMPUTER HARDWARE	0	14,257	0	0	0
TOTAL	FIXED ASSETS	0	21,174	0	0	0
TOTAL	CHILDRENS SYS. OF CARE MH	0	61,862	447,814	447,814	447,814

<u>Budget Unit:</u>	Cal-WORKS Alcohol and Drug (70576)
<u>Fund:</u>	0032 - Cal-WORKS MH & A&D
<u>Department Head:</u>	John Sebold, Acting Director Mental Health/Alcohol & Drug

Statement of Function

The Cal-WORKS section is responsible for providing Mental Health and Alcohol & Drug services to TANF recipients (families on aid from the Department of Social Services).

Comments and Recommendations

The recommended budget totals \$51,378 and is completely funded with the State and Federal monies (\$41,550) and a carry-over from fiscal year 99/00 of (\$9,828).

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70576

UNIT TITLE - CAL-WORKS ALCOHOL & DRUG

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0032 - CAL-WORKS M. H. & A. D.

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	4,543	22,907	28,753	28,753	28,753
51060	OVERTIME PAY	0	797	1,500	1,500	1,500
TOTAL	SALARIES	4,543	23,705	30,253	30,253	30,253
51070	UNEMPLOYMENT INSURANCE	23	119	151	151	151
51080	RETIREMENT	642	2,142	2,109	2,109	2,109
51090	GROUP INSURANCE	1,121	4,655	5,622	5,622	6,133
51100	OASDI	332	1,766	2,314	2,314	2,314
51110	COMPENSATION INSURANCE	34	176	240	240	240
TOTAL	BENEFITS	2,153	8,857	10,436	10,436	10,947
TOTAL	SALARIES & BENEFITS	6,696	32,562	40,689	40,689	41,200
52020	COMMUNICATIONS	650	360	1,000	1,000	0
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	250
52150	MEDICAL, DENTAL & LAB.	200	100	0	0	0
52180	OFFICE EXPENSE	500	500	100	100	100
52190	PROFESSIONAL SERVICES	5,900	25,780	0	0	0
52205	PROF SVC RESIDENTIAL TX	0	0	3,000	3,000	3,000
52420	RENTS & LEASES-STRUCTURE	500	2,790	2,340	2,340	2,340
52440	SPECIAL DEPT. EXPENSE	1,063	1,100	3,449	3,449	3,688
52740	TRAVEL-ROUTINE	150	200	100	100	100
52750	TRAVEL-SPECIAL	3,300	500	700	700	700
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	12,263	31,330	10,689	10,689	10,178
54040	OFFICE FURNITURE	0	500	0	0	0
54150	VEHICLE	13,200	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	2,850	0	0	0
54730	BUILDING IMPROVEMENTS	1,200	0	0	0	0
54950	COMPUTER HARDWARE	1,869	383	0	0	0
TOTAL	FIXED ASSETS	16,269	3,733	0	0	0
TOTAL	CAL-WORKS ALCOHOL & DRUG	35,229	67,625	51,378	51,378	51,378

<u>Budget Unit:</u>	Cal-WORKS Mental Health (70577)
<u>Fund:</u>	0032 Cal-WORKS MH & A&D
<u>Department Head:</u>	John Sebold, Acting Director Mental Health/Alcohol & Drug

Statement of Function

The Cal-WORKS section is responsible for providing Mental Health and Alcohol & Drug services to TANF recipients (families on aid) from the Department of Social Services.

Comments and Recommendations

The recommended budget totals \$52,371 and is completely funded with State and Federal monies (\$40,944) and a carry-over from fiscal year 99/00 (\$11,427).

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70577

UNIT TITLE - CAL-WORKS MENTAL HEALTH

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0032 - CAL-WORKS M. H. & A. D.

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	4,544	22,907	28,753	28,753	28,753
51060	OVERTIME PAY	0	797	1,500	1,500	1,500
TOTAL	SALARIES	4,544	23,705	30,253	30,253	30,253
51070	UNEMPLOYMENT INSURANCE	23	119	151	151	151
51080	RETIREMENT	642	2,142	2,109	2,109	2,109
51090	GROUP INSURANCE	1,121	4,655	5,622	5,622	6,133
51100	OASDI	332	1,766	2,314	2,314	2,314
51110	COMPENSATION INSURANCE	34	176	240	240	240
TOTAL	BENEFITS	2,153	8,858	10,436	10,436	10,947
TOTAL	SALARIES & BENEFITS	6,697	32,563	40,689	40,689	41,200
52020	COMMUNICATIONS	150	150	1,000	1,000	0
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	250
52150	MEDICAL, DENTAL & LAB.	200	100	0	0	0
52180	OFFICE EXPENSE	300	300	100	100	100
52190	PROFESSIONAL SERVICES	2,500	21,095	0	0	0
52420	RENTS & LEASES-STRUCTURE	200	1,300	2,340	2,340	2,340
52440	SPECIAL DEPT. EXPENSE	552	550	7,442	7,442	7,681
52740	TRAVEL-ROUTINE	185	185	100	100	100
52750	TRAVEL-SPECIAL	500	200	700	700	700
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,587	23,880	11,682	11,682	11,171
54040	OFFICE FURNITURE	0	742	0	0	0
54150	VEHICLE	7,166	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	2,850	0	0	0
54730	BUILDING IMPROVEMENTS	1,200	3,311	0	0	0
54950	COMPUTER HARDWARE	1,869	383	0	0	0
TOTAL	FIXED ASSETS	10,236	7,286	0	0	0
TOTAL	CAL-WORKS MENTAL HEALTH	21,519	63,729	52,371	52,371	52,371

Budget Unit: Sierra House (70574)
Fund: 0033 - Sierra House Board & Care
Department Head: John Sebold, Acting Director
Mental Health/Alcohol & Drug

Statement of Function:

The Sierra House is an adult resident facility for chronic mentally ill clients, age 18-64. The basic services offered are housing and meals, supervision of medication and medical needs, supervision of personal care, monitoring of psychiatric status with appropriate referrals and full range of mental health services available through Plumas County Mental Health. The goal is to maximize client independence and integration into the community while providing education, support and protection for persons with psychiatric disabilities.

Comments and Recommendations:

The Sierra House recommended budget for 2000/01 totals \$257,607 and is funded by \$152,613 user fees, County supplemental rate fees and contributions from other agencies that include SAMSHA (\$10,670) and Mental Health (\$94,324).

Policy Items:

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70574

UNIT TITLE - SIERRA HOUSE BOARD & CARE

PLUMAS COUNTY
 STATE OF CALI FORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0033 - SIERRA HOUSE BOARD & CARE

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	88,076	86,610	111,362	111,362	111,362
51020	OTHER WAGES	13,689	23,891	18,720	18,720	18,720
51040	HOLIDAY PAY	5,495	3,663	6,578	6,578	6,578
51060	OVERTIME PAY	1,353	817	0	0	0
TOTAL	SALARIES	108,612	114,981	136,660	136,660	136,660
51070	UNEMPLOYMENT INSURANCE	544	574	683	683	683
51080	RETIREMENT	12,434	8,177	8,259	8,259	8,259
51090	GROUP INSURANCE	24,601	25,568	33,732	33,732	36,792
51100	OASDI	8,129	8,434	10,454	10,454	10,454
51110	COMPENSATION INSURANCE	816	865	1,033	1,033	1,033
TOTAL	BENEFITS	46,525	43,618	54,161	54,161	57,221
TOTAL	SALARIES & BENEFITS	155,137	158,599	190,821	190,821	193,881
52020	COMMUNICATIONS	964	1,469	1,500	1,500	1,500
52030	FOOD	29,328	29,524	30,000	30,000	31,109
52040	HOUSEHOLD EXPENSE	8,838	8,382	9,000	9,000	9,000
52050	INSURANCE	337	394	450	450	450
52090	MAINTENANCE-EQUIPMENT	1,043	2,130	700	700	700
52130	MAINT.-BLDG. & GROUNDS	1,025	1,444	1,500	1,500	1,500
52150	MEDICAL, DENTAL & LAB.	207	321	450	450	450
52160	MEMBERSHIPS	0	0	0	0	0
52180	OFFICE EXPENSE	854	1,425	1,600	1,600	1,600
52380	RENTS & LEASES-EQUIPMENT	0	1,599	2,000	2,000	2,000
52440	SPECIAL DEPT. EXPENSE	1,646	1,793	1,500	1,500	1,500
52470	SPECIAL DEPT.-OTHER	0	0	0	0	0
52500	OVERHEAD	5,740	12,454	12,586	12,586	12,586
52700	SPEC. DEPT. -TRAINING	0	0	0	0	0
52720	SPEC. DEPT. -SUPERV. REC.	0	0	0	0	0
52740	TRAVEL-ROUTINE	20	119	200	200	200
52750	TRAVEL-SPECIAL	39	54	100	100	100
52780	UTILITIES	4,607	5,062	5,200	5,200	5,200
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	54,646	66,169	66,786	66,786	67,895
54042	FURNITURE (PODIUM)	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54413	GENERATOR	0	2,697	0	0	0
54418	SECURITY SYSTEM	0	895	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
54960	POWER EQUIPMENT	0	830	0	0	0
TOTAL	FIXED ASSETS	0	4,422	0	0	0
TOTAL	SIERRA HOUSE BOARD & CARE	209,783	229,190	257,607	257,607	261,776

<u>Budget Unit:</u>	C.S. Comm. Title IV-D (20390)
<u>Fund:</u>	0034 - Title IV-D Court Administrator
<u>Department Head:</u>	Sheri Wert, Court Administrator

Statement of Function

A program adopted to provide practice and procedure for support actions under Title IV-D of the Social Security Act and under California Statutory provisions concerning support actions. The Family Law Commissioner will hear support and contempt matters brought by the District Attorney as part of the Title IV-D child support enforcement program and the Family Law Facilitator will develop, plan, implement and administer a Family Law Program providing services to litigants unrepresented by counsel to facilitate and expedite Family Law proceedings relate to child support, spousal support and health insurance matters.

Comments and Recommendations

This \$127,995 program is 100% grant funded.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20390

UNIT TITLE - C. S. COMM. TITLE IV-D

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0034 - TITLE IV-D COURT ADMIN

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	20,121	32,727	32,727	32,727
TOTAL	SALARIES	0	20,121	32,727	32,727	32,727
51070	UNEMPLOYMENT INSURANCE	0	101	164	164	164
51080	RETIREMENT	0	3,178	2,651	2,651	2,651
51090	GROUP INSURANCE	0	5,202	8,430	8,430	8,430
51100	OASDI	0	1,209	2,504	2,504	2,504
51110	COMPENSATION INSURANCE	0	152	247	247	247
TOTAL	BENEFITS	0	9,842	13,996	13,996	13,996
TOTAL	SALARIES & BENEFITS	0	29,963	46,723	46,723	46,723
52020	COMMUNICATIONS	0	0	300	300	300
52180	OFFICE EXPENSE	0	110	1,956	1,956	1,956
52190	PROFESSIONAL SERVICES	31,269	35,412	45,000	36,506	36,506
52370	PUBLICATIONS-LEGAL NOTICE	889	3,439	2,500	2,500	2,500
52500	OVERHEAD	0	1,190	18,888	18,888	18,888
52501	INDIRECT DEPT. COST	0	0	3,273	3,273	3,273
52740	TRAVEL-ROUTINE	0	0	200	200	200
52750	TRAVEL-SPECIAL	25	3,645	2,500	2,500	2,500
52753	SPECIAL TRAVEL STAFF	0	0	3,500	3,500	3,500
52840	CONTINGENCIES	0	0	5,649	3,549	3,549
TOTAL	SERVICES & SUPPLIES	32,183	43,795	83,766	73,172	73,172
54040	OFFICE FURNITURE	0	2,140	2,000	2,000	2,000
54950	COMPUTER HARDWARE	0	3,792	4,000	4,000	4,000
TOTAL	FIXED ASSETS	0	5,932	6,000	6,000	6,000
58000	INTERFUND TRF IN	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	C. S. COMM. TITLE IV-D	32,183	79,689	136,489	125,895	125,895

<u>Budget Unit:</u>	Family Law Facilitator IV-D (20399)
<u>Fund:</u>	0034 - Title IV-D
<u>Department Head:</u>	Sheri Wert, Court Administrator

Statement of Function

A program adopted to provide practice and procedure for support actions under Title IV-D of the Social Security Act and under California Statutory provisions concerning support actions. The Family Law Commissioner will hear support and contempt matters brought by the District Attorney as part of the Title IV-D child support enforcement program and the Family Law Facilitator will develop, plan, implement and administer a Family Law Program providing services to litigants unrepresented by counsel to facilitate and expedite Family Law proceedings related to child support, spousal support and health insurance matters.

Comments and Recommendations

This \$64,120 program is 100% grand funded.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20399

UNIT TITLE - FAM.LAW FACILITATOR IV-D

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0034 - TITLE IV-D COURT ADMIN

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52180	OFFICE EXPENSE	6,458	5,515	0	0	0
52190	PROFESSIONAL SERVICES	31,129	55,335	64,120	64,120	64,120
52370	PUBLICATIONS-LEGAL NOTICE	0	470	0	0	0
52750	TRAVEL-SPECIAL	1,301	771	0	0	0
TOTAL	SERVICES & SUPPLIES	38,888	62,091	64,120	64,120	64,120
54950	COMPUTER HARDWARE	2,566	2,306	0	0	0
TOTAL	FIXED ASSETS	2,566	2,306	0	0	0
TOTAL	FAM.LAW FACILITATOR IV-D	41,454	64,397	64,120	64,120	64,120

<u>Budget Unit:</u>	Senior Nutrition Services (20830)
<u>Fund:</u>	0043 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

This program provides low cost nutritional meals to senior citizens in designated sites throughout the County. Federal grants made available through the State Department of Aging and USDA monies fund the program, as well as senior donations. The FY 2000-01 goal is to provide 29,950 units of service at the congregate sites and 14,500 home delivered meals.

Comments and Recommendations

The Senior Nutrition Services, previously known as "Congregate Meals", was transferred to Plumas County Public Health Agency (PCPHA) in late FY 1998-99. PCPHA has administrative and fiscal authority for home delivered and congregate meal sites, as well as Senior Transportation.

Revenue for this budget unit comes from separate funding sources for home delivered and on-site meals through the Department of Aging (\$111,675) and the USDA (\$23,559). Additional revenue includes donations from clients projected at \$86,000, Community Action Agency (CAA) \$2,100 and Workers' Compensation Trust Fund transfer of \$10,688 in General Funds to off-set the increased cost related to recent changes in the employee salary and benefit package. Total revenues equal the projected budget of \$269,345.

Policy Items

Approve General Fund contributions of \$46,426.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20830

UNIT TITLE - CONGREGATE MEALS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 5 - PUBLIC ASSISTANCE
 ACTIVITY - 38 - OTHER ASSISTANCE
 FUND - 0043 - SENIOR CITIZENS NUTRITION

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	54,986	21,889	131,795	131,795	131,795
51020	OTHER WAGES	85,604	112,696	1,364	1,364	1,364
51060	OVERTIME PAY	48	26	3,586	3,586	3,586
TOTAL	SALARIES	140,638	134,611	136,744	136,744	136,744
51070	UNEMPLOYMENT INSURANCE	704	672	957	957	957
51080	RETIREMENT	15,935	10,723	12,134	12,134	12,134
51090	GROUP INSURANCE	14,454	20,969	22,006	22,006	22,006
51100	OASDI	10,702	10,280	10,491	10,491	10,491
51110	COMPENSATION INSURANCE	2,415	2,301	2,359	2,359	2,359
TOTAL	BENEFITS	44,210	44,944	47,947	47,947	47,947
TOTAL	SALARIES & BENEFITS	184,848	179,555	184,691	184,691	184,691
52020	COMMUNICATIONS	2,182	1,271	1,550	1,550	1,550
52030	FOOD	66,562	66,717	65,000	65,000	65,000
52040	HOUSEHOLD EXPENSE	6,639	9,752	7,600	7,600	7,600
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	934	321	1,000	1,000	1,000
52150	MEDICAL, DENTAL & LAB.	0	593	0	0	0
52180	OFFICE EXPENSE	1,006	803	500	500	500
52190	PROFESSIONAL SERVICES	4,021	1,615	2,750	2,750	2,750
52330	EDUCATIONAL NAT/INCENTIVE	0	250	0	0	0
52340	MEDIA/PROMOTIONAL ITEMS	0	250	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	77	0	100	100	100
52431	OFFICE FURNITURE UND. 300	295	500	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	970	510	510	510
52740	TRAVEL-ROUTINE	608	290	400	400	400
52750	TRAVEL-SPECIAL	332	100	100	100	100
52780	UTILITIES	0	0	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	82,656	83,431	79,510	79,510	79,510
54085	MEDICAL CLINIC EQUIPMENT	0	0	0	0	0
54250	APPLIANCES	3,952	0	0	2,910	2,910
54260	MISC. EQUIPMENT	0	1,331	2,910	0	0
TOTAL	FIXED ASSETS	3,952	1,331	2,910	2,910	2,910
58000	INTERFUND TRF IN	1,118	2,776	2,234	2,234	2,234
TOTAL	INTERFUND TRANSFERS	1,118	2,776	2,234	2,234	2,234
TOTAL	CONGREGATE MEALS	272,574	267,093	269,345	269,345	269,345

Section III

SPECIAL DISTRICTS

**GOVERNED THROUGH BOARD OF
SUPERVISORS**

County of Plumas
 State of California
 Summary of County Budget
 2000-2001

Fund	County Fund	Fund Balance Unreserved Undesignated 30-Jun-00	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & for Designations (New or Incr.)	Total Financing
	0201 Air Pollution Control	1,224	0	13,935	15,159	15,159	0	15,159
	0202 Crescent Mills Lighting	469	0	718	1,187	1,187	0	1,187
	0204 Quincy Lighting	129,663	0	20,994	150,657	150,657	0	150,657
	0206 Beckwourth CSA	90,983	0	11,655	102,638	102,638	0	102,638
	0208 Plumas Co. Flood Control	(14,542)	0	1,001,307	986,765	986,765	0	986,765
	0209 Greenhorn Creek CSA	79,866	0	94,436	174,302	174,302	0	174,302
	0215 Co. SVC Area # 11 Ambulance	5,060	0	75,522	80,582	80,582	0	80,582
	0216 CSA # 12 AAA	26,535	0	178,600	205,135	205,135	0	205,135
	0217 CSA # 12 Transportation	0	0	0	0	0	0	0
	0220 Gold Mountain	247,707	0	177,484	425,191	425,191	0	425,191
	0221 Walker Ranch	44,336	0	26,800	71,136	71,136	0	71,136
	0230 Flood Control Sinking Fund	92,158	0	5,867	98,025	98,025	0	98,025
	TOTAL	703,459	0	1,607,318	2,310,777	2,310,777	0	2,310,777

County of Plumas
 State of California
 Summary of County Budget
 2000-2001

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations	Fund Balance
		(Per Auditor)			Accounts	Unreserved
		30-Jun-00			Payable	Undesignated
						30-Jun-00
	0201 Air Pollution Control	1,224	0	0	0	1,224
	0202 Crescent Mills Lighting	469	0	0	0	469
	0204 Quincy Lighting	129,663	0	0	0	129,663
	0206 Beckwourth CSA	91,043	0	0	60	90,983
	0208 Plumas Co. Flood Control	9,623	0	0	24,165	(14,542)
	0209 Greenhorn Creek CSA	80,742	0	0	876	79,866
	0215 Co. SVC Area # 11 Ambulance	5,060	0	0	0	5,060
	0216 CSA # 12 AAA	33,111	0	0	6,576	26,535
	0217 CSA # 12 Transportation	0	0	0	0	0
	0220 Gold Mountain	247,752	0	0	45	247,707
	0221 Walker Ranch	44,336	0	0	0	44,336
	0230 Flood Control Sinking Fund	92,158	0	0	0	92,158
	TOTAL	735,181	0	0	31,722	703,459

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
PROPERTY TAXES				
TOTAL PROPERTY TAXES	151,588	154,562	144,000	144,000
OTHER TAXES				
TOTAL OTHER TAXES	7,418	11,093	9,163	9,163
INTEREST				
TOTAL INTEREST	27,148	21,604	30,681	30,681
RENTS & CONC. GENERAL				
TOTAL RENTS & CONC. GENERAL	95,164	0	0	0
STATE AID				
TOTAL STATE AID	63,953	39,133	38,494	38,494
FEDERAL AID				
TOTAL FEDERAL AID	0	0	1,898	1,898
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	10,000	0	10,000	10,000
OTHER SERVICES				
TOTAL OTHER SERVICES	82,865	136,282	161,055	161,055
PARK & REC. FEES				
TOTAL PARK & REC. FEES	0	0	0	0
OTHER SERVICES				
TOTAL OTHER SERVICES	60,458	69,060	82,503	82,503
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	4,673	25,950	189,831	189,831
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	166,657	435,667	690,435	730,522
OTHER SALES				
TOTAL OTHER SALES	9,526	28,754	25,600	25,600
CONT. FROM OTHER AGENCYS				

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Source:				
TOTAL CONT. FROM OTHER AGENCYS	218,863	207,500	207,500	167,413
TRANSFERED-IN				
TOTAL TRANSFERED-IN	1,526	15,719	0	0
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	0	14,548	16,158	16,158
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	0	0	0	0
REVENUE GRAND TOTAL	899,839	1,159,873	1,607,318	1,607,318

PLUMAS COUNTY
 State of California
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)

Summarization by Fund:				
AIR POLLUTION CONTROL	13,040	14,266	13,935	13,935
CRESCENT MILLS LIGHTING	718	688	718	718
QUINCY LIGHTING	25,043	26,189	20,994	20,994
BECKWOURTH CO. SERV. AREA	13,721	15,172	11,655	11,655
PLUMAS CO. FLOOD CONTROL	315,082	565,508	1,001,307	1,001,307
GREENHORN CREEK COM. SERV.	73,894	97,074	94,436	94,436
CO. SVC. AREA#11-AMBULANCE	77,584	79,543	75,522	75,522
C. S. A. #12 AAA	191,537	199,105	178,600	178,600
C. S. A. #12 SUP. SPEC. TRANSP	84,302	0	0	0
TAYLORSVILLE CAMPGROUND	0	0	0	0
GOLD MOUNTAIN CSD	78,007	147,259	177,484	177,484
WALKER RANCH CSD	20,620	8,317	26,800	26,800
FLOOD CONTL. -SINKING FUND	6,290	6,753	5,867	5,867
REVENUE GRAND TOTAL	899,839	1,159,873	1,607,318	1,607,318

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
PROPERTY TAXES					
40010 CURRENT SECURED TAXES	594	604	586	586	0202
40010 CURRENT SECURED TAXES	17,226	17,650	16,038	16,038	0204
40010 CURRENT SECURED TAXES	3,867	3,971	3,500	3,500	0206
40010 CURRENT SECURED TAXES	48,393	49,445	44,588	44,588	0208
40010 CURRENT SECURED TAXES	4,576	4,582	4,850	4,850	0209
40010 CURRENT SECURED TAXES	72,064	73,621	70,306	70,306	0215
40020 CURRENT UNSECURED TAXES	21	20	20	20	0202
40020 CURRENT UNSECURED TAXES	597	571	507	507	0204
40020 CURRENT UNSECURED TAXES	139	133	120	120	0206
40020 CURRENT UNSECURED TAXES	1,310	1,300	1,008	1,008	0208
40020 CURRENT UNSECURED TAXES	165	160	160	160	0209
40020 CURRENT UNSECURED TAXES	2,485	2,397	2,097	2,097	0215
40030 PRIOR SECURED TAXES	0	0	0	0	0202
40030 PRIOR SECURED TAXES	0	0	0	0	0204
40030 PRIOR SECURED TAXES	0	0	0	0	0206
40030 PRIOR SECURED TAXES	0	0	0	0	0208
40030 PRIOR SECURED TAXES	0	0	0	0	0209
40030 PRIOR SECURED TAXES	0	0	0	0	0215
40040 PRIOR UNSECURED TAXES	1	0	1	1	0202
40040 PRIOR UNSECURED TAXES	20	14	29	29	0204
40040 PRIOR UNSECURED TAXES	5	3	5	5	0206
40040 PRIOR UNSECURED TAXES	45	31	59	59	0208
40040 PRIOR UNSECURED TAXES	6	4	5	5	0209
40040 PRIOR UNSECURED TAXES	78	56	121	121	0215
TOTAL PROPERTY TAXES	151,588	154,562	144,000	144,000	
OTHER TAXES					
40070 TIMBER YIELD TAX	29	45	40	40	0206
40070 TIMBER YIELD TAX	4,858	7,495	6,517	6,517	0208
40130 CURRENT ACCEL. TAXES	11	15	13	13	0202
40130 CURRENT ACCEL. TAXES	317	444	340	340	0204
40130 CURRENT ACCEL. TAXES	74	103	60	60	0206
40130 CURRENT ACCEL. TAXES	713	1,011	691	691	0208
40130 CURRENT ACCEL. TAXES	89	120	90	90	0209
40130 CURRENT ACCEL. TAXES	1,327	1,859	1,412	1,412	0215
TOTAL OTHER TAXES	7,418	11,093	9,163	9,163	
TOTAL TAX REVENUE	159,005	165,655	153,163	153,163	
INTEREST					
43010 INTEREST-INVESTED FUNDS	26	330	0	0	0201
43010 INTEREST-INVESTED FUNDS	78	36	84	84	0202
43010 INTEREST-INVESTED FUNDS	6,496	7,126	3,696	3,696	0204
43010 INTEREST-INVESTED FUNDS	4,775	5,174	3,500	3,500	0206
43010 INTEREST-INVESTED FUNDS	-531	-13,255	2,824	2,824	0208
43010 INTEREST-INVESTED FUNDS	3,432	3,567	3,700	3,700	0209
43010 INTEREST-INVESTED FUNDS	79	1,411	1,000	1,000	0216
43010 INTEREST-INVESTED FUNDS	1,717	0	0	0	0217
43010 INTEREST-INVESTED FUNDS	4,386	9,402	9,326	9,326	0220
43010 INTEREST-INVESTED FUNDS	1,620	2,317	1,800	1,800	0221

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
43010 INTEREST-INVESTED FUNDS	4,834	5,297	4,367	4,367	0230
43015 INTEREST ON TAXES	1	1	0	0	0202
43015 INTEREST ON TAXES	29	25	384	384	0204
43015 INTEREST ON TAXES	7	6	0	0	0206
43015 INTEREST ON TAXES	67	57	0	0	0208
43015 INTEREST ON TAXES	8	7	0	0	0209
43015 INTEREST ON TAXES	124	104	0	0	0215
TOTAL INTEREST	27,148	21,604	30,681	30,681	
RENTS & CONC. GENERAL					
43020 RENTS & CONCESSIONS	12,579	0	0	0	0216
43020 RENTS & CONCESSIONS	82,585	0	0	0	0217
TOTAL RENTS & CONC. GENERAL	95,164	0	0	0	
TOTAL USE OF MONEY & PROPERTY	122,312	21,604	30,681	30,681	
STATE AID					
44213 STATE - TITLE III (AAA)	0	35,887	33,450	33,450	0216
44230 STATE-HOMEOWNERS PROP. TAX	13	12	14	14	0202
44230 STATE-HOMEOWNERS PROP. TAX	359	359	0	0	0204
44230 STATE-HOMEOWNERS PROP. TAX	84	83	80	80	0206
44230 STATE-HOMEOWNERS PROP. TAX	817	818	789	789	0208
44230 STATE-HOMEOWNERS PROP. TAX	101	97	75	75	0209
44230 STATE-HOMEOWNERS PROP. TAX	1,507	1,504	1,586	1,586	0215
44290 STATE-OTHER	25,861	371	2,500	2,500	0208
44290 STATE-OTHER	35,212	0	0	0	0216
TOTAL STATE AID	63,953	39,133	38,494	38,494	
FEDERAL AID					
44425 FED. 97 DISASTER	0	0	0	0	0208
44535 FED-FEMA DISASTER 97	0	0	1,898	1,898	0209
TOTAL FEDERAL AID	0	0	1,898	1,898	
TOTAL STATE & FEDERAL AID	63,953	39,133	40,392	40,392	
PLANNING & ENGRG SERVICES					
45060 ENGINEERING SERVICES	10,000	0	10,000	10,000	0221
TOTAL PLANNING & ENGRG SERVICES	10,000	0	10,000	10,000	
PARK & REC. FEES					
45230 PARK & RECREATION FEES	0	0	0	0	0218
TOTAL PARK & REC. FEES	0	0	0	0	
OTHER SERVICES					
45069 STANDBY CHARGES	46,395	76,282	115,655	115,655	0220

PLUMAS COUNTY
 State of California
 ANALYSIS OF REVENUE BY SOURCE
 BUDGET FOR FISCAL YEAR 2000-2001

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
45078 CAMPING FEES	0	0	0	0	0218
45210 CONNECTION FEES	470	0	400	400	0209
45210 CONNECTION FEES	27,000	54,000	30,000	30,000	0220
45210 CONNECTION FEES	9,000	6,000	15,000	15,000	0221
45250 SERVICE CHARGES	4,742	4,352	4,350	4,350	0206
45250 SERVICE CHARGES	12,541	12,222	12,250	12,250	0209
45500 WATER SERVICE FEE	25,471	28,311	26,600	26,600	0209
45500 WATER SERVICE FEE	225	7,575	22,503	22,503	0220
45501 WATER SERVICE ASSESSMENTS	17,480	16,600	16,800	16,800	0209
TOTAL OTHER SERVICES	143,324	205,342	243,558	243,558	
TOTAL CHARGES FOR SERVICES	153,324	205,342	253,558	253,558	
OTHER SALES					
46080 SALE OF LOTS	9,526	28,754	25,600	25,600	0209
TOTAL OTHER SALES	9,526	28,754	25,600	25,600	
MISCELLANEOUS REVENUE					
46010 REVENUE APPL. TO PRIOR YR	32	40	0	0	0209
46010 REVENUE APPL. TO PRIOR YR	0	951	0	0	0216
46060 OTHER-MISCELLANEOUS	0	459	189,831	189,831	0208
46060 OTHER-MISCELLANEOUS	4,641	24,500	0	0	0216
46239 DONATIONS	0	14,548	14,150	14,150	0216
46240 REIMB. LOT CLEARANCE	0	0	2,008	2,008	0209
TOTAL MISCELLANEOUS REVENUE	4,673	40,498	205,989	205,989	
CONT. FROM OTHER AGENCYS					
46070 CONTRIB. FROM OTHER AGENCY	13,014	13,935	13,935	13,935	0201
46070 CONTRIB. FROM OTHER AGENCY	0	0	0	0	0202
46070 CONTRIB. FROM OTHER AGENCY	14,687	310,276	545,000	585,087	0208
46070 CONTRIB. FROM OTHER AGENCY	137,500	110,000	130,000	130,000	0216
46070 CONTRIB. FROM OTHER AGENCY	0	0	0	0	0218
46070 CONTRIB. FROM OTHER AGENCY	1,456	1,456	1,500	1,500	0230
46090 CONTRIB. FR GENERAL FUND	218,863	207,500	207,500	167,413	0208
46090 CONTRIB. FR GENERAL FUND	0	0	0	0	0216
46500 CONTRIBS. FROM PUBLIC	0	0	0	0	0218
TOTAL CONT. FROM OTHER AGENCYS	385,520	643,167	897,935	897,935	
TRANSFERRED-IN					
46203 TRANSFER FROM W. C. TF#6002	0	1,302	0	0	0206
46203 TRANSFER FROM W. C. TF#6002	0	2,610	0	0	0209
46203 TRANSFER FROM W. C. TF#6002	0	11,807	0	0	0216
46211 TRANSFER FROM GENERAL	1,526	0	0	0	0216
46211 TRANSFER FROM GENERAL	0	0	0	0	0218
TOTAL TRANSFERRED-IN	1,526	15,719	0	0	
TOTAL OTHER REVENUE	401,245	728,139	1,129,524	1,129,524	
REVENUE GRAND TOTAL	899,839	1,159,873	1,607,318	1,607,318	

PLUMAS COUNTY
 State of California
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 BUDGET FOR THE FISCAL YEAR 2000-01

-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
C. S. A. #12 AAA	161,171	199,177	205,135	205,135	0216
C. S. A. #12 SUP. SPEC. TRANSP	112,080	0	0	0	0217
AIR POLLUTION CONTROL	13,068	13,068	15,159	15,159	0201
CRESCENT MILLS LIGHTING	1,373	1,521	1,187	1,187	0202
QUINCY LIGHTING	15,905	16,447	150,657	150,657	0204
BECKWOURTH CO. SERV. AREA	12,822	7,853	102,638	102,638	0206
PLUMAS CO. FLOOD CONTROL	29,561	42,332	259,207	259,207	0208
PLUMAS CO. FLOOD CONTROL	0	0	98,025	98,025	0230
PLUMAS CO. WATER ISSUES	271,745	553,864	727,559	727,559	0208
GREENHORN CREEK CSD FIRE	9,987	16,199	41,434	41,434	0209
GREENHORN CREEK CSD WATER	55,208	51,943	132,868	132,868	0209
CO. SVC. AREA#11-AMBULANCE	82,734	74,483	80,582	80,582	0215
GOLD MOUNTAIN CSD	7,716	10,217	425,191	425,191	0220
WALKER RANCH	0	0	71,136	71,136	0221
TAYLORSVILLE CAMP GROUND	0	0	0	0	0218
TOTAL DISTRICT ACTIVITY	773,372	987,104	2,310,778	2,310,778	
TOTAL DISTRICT FUNCTION	773,372	987,104	2,310,778	2,310,778	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	773,372	987,104	2,310,778	2,310,778	

BUDGET CODE 26010

UNIT TITLE - AIR POLLUTION CONTROL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0201 - AIR POLLUTION CONTROL

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52190	PROFESSIONAL SERVICES	13,068	13,068	13,961	15,159	15,159
TOTAL	SERVICES & SUPPLIES	13,068	13,068	13,961	15,159	15,159
TOTAL	AIR POLLUTION CONTROL	13,068	13,068	13,961	15,159	15,159

BUDGET CODE 26020

UNIT TITLE - CRESCENT MILLS LIGHTING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0202 - CRESCENT MILLS LIGHTING

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52550	SPEC DEPT TAX ADMIN FEE	18	20	16	16	16
52780	UTILITIES	1,355	1,501	2,003	1,171	1,171
TOTAL	SERVICES & SUPPLIES	1,373	1,521	2,019	1,187	1,187
TOTAL	CRESCENT MILLS LIGHTING	1,373	1,521	2,019	1,187	1,187

BUDGET CODE 26040

UNIT TITLE - QUINCY LIGHTING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0204 - QUINCY LIGHTING

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52550	SPEC DEPT TAX ADMIN FEE	512	576	1,200	1,200	1,200
52780	UTILITIES	15,393	15,871	20,000	20,000	20,000
52840	CONTINGENCIES	0	0	87,714	82,457	42,257
TOTAL	SERVICES & SUPPLIES	15,905	16,447	108,914	103,657	63,457
53200	CONTRIB. TO OTHER AGENCY.	0	0	32,000	32,000	32,000
TOTAL	OTHER CHARGES	0	0	32,000	32,000	32,000
54011	CAPITAL IMPROVEMENTS	0	0	15,000	15,000	55,200
TOTAL	FIXED ASSETS	0	0	15,000	15,000	55,200
TOTAL	QUINCY LIGHTING	15,905	16,447	155,914	150,657	150,657

BUDGET CODE 26080

UNIT TITLE - BECKWOURTH CO. SERV. AREA

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0206 - BECKWOURTH CO. SERV. AREA

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	5,000	4,800	9,600	5,000	5,000
TOTAL	SALARIES	5,000	4,800	9,600	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	25	24	24	26	26
51100	OASDI	383	367	734	380	380
51110	COMPENSATION INSURANCE	374	359	359	375	375
TOTAL	BENEFITS	782	751	1,118	781	781
TOTAL	SALARIES & BENEFITS	5,782	5,551	10,718	5,781	5,781
52050	INSURANCE	40	42	100	100	100
52130	MAINT. -BLDG. & GROUNDS	53	889	5,000	5,000	5,000
52170	MISCELLANEOUS EXPENSE	604	400	600	600	600
52180	OFFICE EXPENSE	187	6	200	200	200
52550	SPEC DEPT TAX ADMIN FEE	115	129	150	150	150
52740	TRAVEL-ROUTINE	200	208	200	200	200
52780	UTILITIES	870	630	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	2,068	2,303	7,250	7,250	7,250
53245	DEPRECIATION EXPENSE	4,410	0	0	0	0
TOTAL	OTHER CHARGES	4,410	0	0	0	0
54710	RESERVE	562	0	82,286	89,607	89,607
TOTAL	FIXED ASSETS	562	0	82,286	89,607	89,607
TOTAL	BECKWOURTH CO. SERV. AREA	12,822	7,853	100,254	102,638	102,638

Budget Unit: Plumas County Flood
Control District (26100)
Fund: 0208 - Plumas County Flood Control
Department Head: Tom Hunter, Public Works Director

Statement of Function

Comments and Recommendations

The recommended budget totals \$259,207 and contains a contingency account of \$166,902. The budget is proposed based on the following assumptions made by the department head.

1. The proposed budget is predicated upon starting up the water treatment facility in June 2001. The City of Portola will be making a decision in June on whether to go back on line. This may require an election. Due to oncoming changes in requirements, he believes that this is a logical choice.
2. The water charge line item is a problem that will be dealt with in the future. Currently, the district owes the State \$180,000 plus for contracted water. This amount increases another \$35,000 in July 2000. The City of Portola is responsible for 28.704% of the accrued amounts, and Grizzly Lake Resort Improvement District 1.5%.

He is currently trying to negotiate that these costs will disappear by a certain date. This date would probably be the same date that the City comes back on line.

Presently, no Lake Davis water is being treated due to the actions of the Department of Fish and Game.

3. He has made changes to the values based upon expenditures projected. He has also increased the contingency amount to balance the projected revenue to expenditures. This does take into account the cash carried over from this fiscal year.
4. The Grizzly Ranch Subdivision is contracting for 250 acre feet of Lake Davis water. The cost (per contract) to secure this water is \$189,831. They are proposing two installments, and we are not. This will probably be decided in June 2001. This reflected within the "Other" Revenue (46060).
5. This budget does not have an expenditure of \$178,000 to the State of California due to the State poisoning Lake Davis nor does it contain revenue from the City of Portola, the County's biggest customer.

Another factor that could really change the budget is the possibility of receiving a grant/loan to remodel the existing plant. This could potentially be a million dollar project.

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 26100

UNIT TITLE - PLUMAS CO.FLOOD CONTROL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0208 - PLUMAS CO.FLOOD CONTROL

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51020	OTHER WAGES	0	0	1,000	1,000	1,000
TOTAL	SALARIES	0	0	1,000	1,000	1,000
51110	COMPENSATION INSURANCE	57	0	415	415	415
TOTAL	BENEFITS	57	0	415	415	415
TOTAL	SALARIES & BENEFITS	57	0	1,415	1,415	1,415
52020	COMMUNICATIONS	218	183	200	200	200
52040	HOUSEHOLD EXPENSE	0	0	50	50	50
52050	INSURANCE	617	634	634	634	634
52090	MAINTENANCE-EQUIPMENT	0	4,482	17,500	17,500	17,500
52097	WOLF CREEK RESTORATION RD	0	0	0	0	0
52180	OFFICE EXPENSE	22	0	50	50	50
52190	PROFESSIONAL SERVICES	-7,772	0	42,000	42,000	42,000
52370	PUBLICATIONS-LEGAL NOTICE	624	0	200	200	200
52440	SPECIAL DEPT. EXPENSE	87	3	500	500	500
52532	SPEC. DEPT. WATER COMM.	0	0	0	0	0
52550	SPEC DEPT TAX ADMIN FEE	712	1,598	800	800	800
52740	TRAVEL-ROUTINE	271	0	100	100	100
52750	TRAVEL-SPECIAL	0	0	0	0	0
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
52780	UTILITIES	3,442	3,195	2,700	2,700	2,700
52790	ADMINISTRATION	12,982	11,262	13,000	13,000	13,000
52800	OPERATION	6,008	12,683	2,000	2,000	2,000
52810	WATER CHARGES	0	3,065	3,500	3,500	3,500
52840	CONTINGENCIES	0	0	161,502	166,902	166,902
52850	CHESTER DIVERSION DAM	2,786	3,771	5,000	5,000	5,000
52852	I. V. WILLOW TRIMMING	8,052	0	1,000	1,000	1,000
52856	FLOOD REPAIR SOIL CONSV.	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	28,049	40,876	250,936	256,336	256,336
53200	CONTRIB. TO OTHER AGENCY.	1,456	1,456	1,456	1,456	1,456
TOTAL	OTHER CHARGES	1,456	1,456	1,456	1,456	1,456
54010	PROPERTY ACQUISITION	0	0	0	0	0
54530	CONSTRUCTION	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
R52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54530	CONSTRUCTION	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	PLUMAS CO.FLOOD CONTROL	29,561	42,332	253,807	259,207	259,207

<u>Budget Unit:</u>	Department of Public Works (26102)
<u>Fund:</u>	0208 - Department of Public Works
<u>Department Head:</u>	Tom Hunter, Public Works Director

Statement of Function

This particular budget unit is a portion of the Plumas County Flood Control and Water Conservation District. It is funded from General Fund dollars as well as grant funding. The expenditures are for projects or interests of the County on various water related issues. Some of these are: Lake Davis Northern Pike Eradication Project, PG&E Divestiture Proposal, Water Quality grants through Proposition 204, FERC Relicensing, CalFed program review and participation, and Lake Almanor Water Rights.

Comments and Recommendations

The requested and recommended budgets total \$727,559 which includes a contribution from the General Fund in the amount of \$207,500.

Included in the request is a new position of Natural Resources Director at a cost of \$60,000. The department head is working with the Human Resource Director to develop a job classification and salary range.

If the Board approves the above recommendations, the total loan amount would be adjusted as follows:

1. Loan amount	\$682,909
2. +Current loan	<u>207,500</u>
Total Loan	\$890,409

Policy Items

1. Approve a General Fund contribution of \$207,500.
2. A loan from the General Fund to the Plumas Flood Control Fund preliminarily recommended at \$890,409.

Board Action

1. Reduced the General Fund contribution from \$207,500 to \$167,413 a total reduction of \$40,087. This funding to come from the Lake Davis Trust Fund monies.
2. Directed staff to work with Bob Conen to develop a job description and appropriate salary for the new Natural Resources Analysis.
3. Approve a new loan amount totaling \$850,322.
4. Adopted the balance of the budget as recommended.

BUDGET CODE 26102

UNIT TITLE - PLUMAS CO. WATER ISSUES

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0208 - PLUMAS CO. FLOOD CONTROL

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	0	0	60,000	60,000	60,000
TOTAL	SALARIES	0	0	60,000	60,000	60,000
TOTAL	SALARIES & BENEFITS	0	0	60,000	60,000	60,000
52020	COMMUNICATIONS	1,000	0	200	200	200
52190	PROFESSIONAL SERVICES	255,981	550,668	679,000	659,059	659,059
52370	PUBLICATIONS-LEGAL NOTICE	0	332	500	500	500
52532	SPEC. DEPT. WATER COMM.	69	1,005	1,000	1,000	1,000
52550	SPEC DEPT TAX ADMIN FEE	712	0	800	800	800
52740	TRAVEL-ROUTINE	483	860	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	2,517	0	1,000	1,000	1,000
52775	IN-CNTY HOSTING EVENTS	0	0	1,000	1,000	1,000
52790	ADMINISTRATION	984	1,000	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	261,745	553,864	687,500	667,559	667,559
53200	CONTRIB. TO OTHER AGENCY.	10,000	0	0	0	0
TOTAL	OTHER CHARGES	10,000	0	0	0	0
TOTAL	PLUMAS CO. WATER ISSUES	271,745	553,864	747,500	727,559	727,559

BUDGET CODE 26110

UNIT TITLE - GREENHORN CREEK CSD FIRE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0209 - GREENHORN CREEK COM. SERV.

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	3,804	3,804	3,996	3,996	3,996
TOTAL	SALARIES	3,804	3,804	3,996	3,996	3,996
51070	UNEMPLOYMENT INSURANCE	19	19	21	21	21
51100	OASDI	291	291	306	306	306
51110	COMPENSATION INSURANCE	2,134	2,205	2,399	2,399	2,399
TOTAL	BENEFITS	2,444	2,515	2,726	2,726	2,726
TOTAL	SALARIES & BENEFITS	6,248	6,319	6,722	6,722	6,722
52020	COMMUNICATIONS	499	297	500	500	500
52050	INSURANCE	354	0	380	380	380
52090	MAINTENANCE-EQUIPMENT	1,090	1,104	2,000	2,000	2,000
52170	MISCELLANEOUS EXPENSE	0	877	900	900	900
52180	OFFICE EXPENSE	83	0	250	250	250
52430	SMALL TOOLS & INSTRUMENT	0	168	250	250	250
52440	SPECIAL DEPT. EXPENSE	0	0	250	250	250
52550	SPEC DEPT TAX ADMIN FEE	136	149	150	150	150
52560	SPEC. DEPT. LOT CLEARANCE	0	0	4,000	4,000	4,000
52700	SPEC. DEPT. -TRAINING	0	464	500	500	500
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
52780	UTILITIES	1,233	687	1,500	1,500	1,500
52840	CONTINGENCIES	0	0	1,500	1,500	1,500
52900	FUEL	202	116	500	500	500
TOTAL	SERVICES & SUPPLIES	3,598	3,864	12,680	12,680	12,680
54220	COMMUNICATIONS EQUIP.	0	0	2,000	2,000	2,000
54450	FIRE STATION	76	0	2,000	2,000	2,000
54670	FIRE TRUCK	0	5,000	1,000	1,000	1,000
54680	FIRE EQUIPMENT	65	1,016	17,032	17,032	17,032
TOTAL	FIXED ASSETS	141	6,016	22,032	22,032	22,032
TOTAL	GREENHORN CREEK CSD FIRE	9,987	16,199	41,434	41,434	41,434

BUDGET CODE 26120

UNIT TITLE - GREENHORN CREEK CSD WATER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0209 - GREENHORN CREEK COM. SERV.

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	15,575	15,600	16,380	16,380	16,380
TOTAL	SALARIES	15,575	15,600	16,380	16,380	16,380
51070	UNEMPLOYMENT INSURANCE	78	78	84	84	84
51100	OASDI	1,192	1,193	1,260	1,260	1,260
51110	COMPENSATION INSURANCE	1,166	1,168	1,227	1,227	1,227
TOTAL	BENEFITS	2,436	2,439	2,571	2,571	2,571
TOTAL	SALARIES & BENEFITS	18,011	18,039	18,951	18,951	18,951
52020	COMMUNICATIONS	382	421	500	500	500
52050	INSURANCE	0	363	375	375	375
52090	MAINTENANCE-EQUIPMENT	3,893	6,589	9,000	9,000	9,000
52170	MISCELLANEOUS EXPENSE	1,115	0	975	975	975
52180	OFFICE EXPENSE	357	210	400	400	400
52190	PROFESSIONAL SERVICES	1,865	1,424	1,500	1,500	1,500
52425	ROAD ASSOCIATION DUES	15,300	12,225	6,600	6,600	6,600
52430	SMALL TOOLS & INSTRUMENT	78	59	500	500	500
52440	SPECIAL DEPT. EXPENSE	31	407	500	500	500
52480	LABORATORY TESTING FEES	885	1,682	1,750	1,750	1,750
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
52780	UTILITIES	6,403	5,851	6,900	6,900	6,900
52840	CONTINGENCIES	0	0	50,291	13,412	13,412
52900	FUEL	417	484	500	500	500
52950	LOAN REPAYMENT	3,450	2,953	9,500	9,500	9,500
TOTAL	SERVICES & SUPPLIES	34,176	32,666	89,291	52,412	52,412
54011	CAPITAL IMPROVEMENTS	1,124	1,238	18,000	18,000	18,000
54463	EQUIP. REPLACEMENT RESERVE	1,898	0	6,900	6,900	6,900
54680	FIRE EQUIPMENT	0	0	0	0	0
54710	RESERVE	0	0	36,605	36,605	36,605
TOTAL	FIXED ASSETS	3,022	1,238	61,505	61,505	61,505
TOTAL	GREENHORN CREEK CSD WATER	55,208	51,943	169,747	132,868	132,868

BUDGET CODE 26180

UNIT TITLE - CO. SVC. AREA#11-AMBULANCE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0215 - CO. SVC. AREA#11-AMBULANCE

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52170	MISCELLANEOUS EXPENSE	80,593	72,079	73,272	78,332	78,332
52550	SPEC DEPT TAX ADMIN FEE	2,142	2,403	2,250	2,250	2,250
TOTAL	SERVICES & SUPPLIES	82,734	74,483	75,522	80,582	80,582
TOTAL	CO. SVC. AREA#11-AMBULANCE	82,734	74,483	75,522	80,582	80,582

Budget Unit: Senior Transportation (20480)
Fund: 0216 - Public Health
Department Head: Rita Scardaci, Public Health Director

Statement of Function

This program provides low cost transportation services to senior citizens throughout Plumas County. Federal grants made available through the State Department of Aging, senior donations, and Transportation Commission Funds (TDA) provide projected revenues of \$157,600 for FY 2000-01.

FY 2000-01 program goals are to provide 29,400 regular transportation rides and 2,075 assisted transportation rides.

Comments and Recommendations

The Senior Transportation Services was transferred to the Plumas County Public Health Agency (PCPHA) in late FY 1998-99. Plumas County Public Health Agency has administrative and fiscal authority for the Senior Transportation.

Revenue for this budget unit includes: Department of Aging \$33,450, donations from clients projected at \$14,150, Transportation Commission funds of \$130,600, fund balance forward of \$26,535, estimated interest of \$1,000, and Workers' Compensation Trust Fund transfer of \$11,807, for a total budget of \$205,135. No County contribution is requested at this time.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20480

UNIT TITLE - C. S. A. #12 AAA

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0216 - C. S. A. #12 AAA

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
51000	REGULAR WAGES	53,828	53,838	103,416	103,416	103,416
51020	OTHER WAGES	36,852	47,731	1,030	1,030	1,030
51060	OVERTIME PAY	51	0	1,391	1,391	1,391
TOTAL	SALARIES	90,731	101,569	105,837	105,837	105,837
51070	UNEMPLOYMENT INSURANCE	453	509	741	741	741
51080	RETIREMENT	7,193	6,213	7,275	7,275	7,275
51090	GROUP INSURANCE	6,569	9,448	10,306	10,306	10,306
51100	OASDI	7,001	7,783	8,097	8,097	8,097
51110	COMPENSATION INSURANCE	1,890	2,064	2,069	2,069	2,069
TOTAL	BENEFITS	23,106	26,017	28,488	28,488	28,488
TOTAL	SALARIES & BENEFITS	113,837	127,586	134,325	134,325	134,325
52020	COMMUNICATIONS	1,792	2,141	2,550	2,550	2,550
52040	HOUSEHOLD EXPENSE	0	0	0	0	0
52050	INSURANCE	8,988	8,280	9,907	9,907	9,907
52090	MAINTENANCE-EQUIPMENT	18,763	18,319	22,360	22,360	22,360
52110	VEHICLE FUEL	11,122	11,748	17,568	17,568	17,568
52180	OFFICE EXPENSE	358	332	450	450	450
52190	PROFESSIONAL SERVICES	1,000	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	147	0	150	150	150
52420	RENTS & LEASES-STRUCTURE	600	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	265	160	160	160
52481	DRUG TESTING	315	812	550	550	550
52740	TRAVEL-ROUTINE	2,729	2,239	1,900	1,900	1,900
52750	TRAVEL-SPECIAL	793	50	100	100	100
52780	UTILITIES	0	100	100	100	100
52840	CONTINGENCIES	0	0	1,927	12,339	12,339
TOTAL	SERVICES & SUPPLIES	46,606	44,287	57,722	68,134	68,134
54150	VEHICLE	0	24,500	0	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	1,233	0	0	0
TOTAL	FIXED ASSETS	0	25,733	0	0	0
58000	INTERFUND TRF IN	729	1,571	2,676	2,676	2,676
TOTAL	INTERFUND TRANSFERS	729	1,571	2,676	2,676	2,676
TOTAL	C. S. A. #12 AAA	161,171	199,177	194,723	205,135	205,135

BUDGET CODE 20530

UNIT TITLE - C. S. A. #12 SUP. SPEC. TRANSP

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0217 - C. S. A. #12 SUP. SPEC. TRANSP

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52170	MISCELLANEOUS EXPENSE	4,641	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,641	0	0	0	0
53200	CONTRIB. TO OTHER AGENCY.	107,439	0	99,491	0	0
TOTAL	OTHER CHARGES	107,439	0	99,491	0	0
TOTAL	C. S. A. #12 SUP. SPEC. TRANSP	112,080	0	99,491	0	0

BUDGET CODE 26218

UNIT TITLE - TAYLORSVILLE CAMP GROUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0218 - TAYLORSVILLE CAMPGROUND

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52050	INSURANCE	0	0	0	0	0
52130	MAINT. -BLDG. & GROUNDS	0	0	0	0	0
52170	MISCELLANEOUS EXPENSE	0	0	0	0	0
52180	OFFICE EXPENSE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52800	OPERATION	0	0	0	0	0
52932	TOT PYMTS.	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	TAYLORSVILLE CAMP GROUND	0	0	0	0	0

BUDGET CODE 26200

UNIT TITLE - GOLD MOUNTAIN CSD

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
 ACTIVITY - 99 - DISTRICT ACTIVITY
 FUND - 0220 - GOLD MOUNTAIN CSD

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52020	COMMUNICATIONS	0	276	1,200	1,200	1,200
52050	INSURANCE	2,479	1,781	5,900	5,900	5,900
52090	MAINTENANCE-EQUIPMENT	0	0	1,500	1,500	1,500
52130	MAINT.-BLDG. & GROUNDS	0	0	1,000	1,000	1,000
52180	OFFICE EXPENSE	0	1,164	2,000	2,000	2,000
52190	PROFESSIONAL SERVICES	0	2,000	2,000	2,000	2,000
52215	PROF. SVC. WELL TESTING	0	0	5,000	5,000	5,000
52440	SPECIAL DEPT. EXPENSE	3,750	5,000	5,000	5,000	5,000
52470	SPECIAL DEPT. -OTHER	1,487	0	0	0	0
52780	UTILITIES	0	0	1,000	1,000	1,000
52810	WATER CHARGES	0	0	1,050	1,050	1,050
52840	CONTINGENCIES	0	0	71,734	80,774	80,774
52843	SPECIFIC RESERVE	0	0	30,000	30,000	30,000
TOTAL	SERVICES & SUPPLIES	7,716	10,221	127,384	136,424	136,424
53250	RIGHT OF WAY	0	-4	0	0	0
TOTAL	OTHER CHARGES	0	-4	0	0	0
54463	EQUIP. REPLACEMENT RESERVE	0	0	50,000	50,000	50,000
54710	RESERVE	0	0	238,767	238,767	238,767
TOTAL	FIXED ASSETS	0	0	288,767	288,767	288,767
TOTAL	GOLD MOUNTAIN CSD	7,716	10,217	416,151	425,191	425,191

BUDGET CODE 26201

UNIT TITLE - WALKER RANCH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0221 - WALKER RANCH CSD

ACCOUNT	-----TITLE-----	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52190	PROFESSIONAL SERVICES	0	0	10,000	10,000	10,000
52840	CONTINGENCIES	0	0	60,551	61,136	61,136
TOTAL	SERVICES & SUPPLIES	0	0	70,551	71,136	71,136
TOTAL	WALKER RANCH	0	0	70,551	71,136	71,136

BUDGET CODE 26101

UNIT TITLE - PLUMAS CO.FLOOD CONTROL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0230 - FLOOD CONTRL.-SINKING FUND

ACCOUNT	TITLE	ACTUAL 1998-99	ACTUAL 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
52097	WOLF CREEK RESTORATION RD	0	0	0	0	0
52170	MISCELLANEOUS EXPENSE	0	0	0	0	0
52840	CONTINGENCIES	0	0	5,867	98,025	98,025
TOTAL	SERVICES & SUPPLIES	0	0	5,867	98,025	98,025
TOTAL	PLUMAS CO.FLOOD CONTROL	0	0	5,867	98,025	98,025

Section IV

DEBT SERVICES REQUIREMENTS

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2000-2001

District Fund Issue (1)	Actual Expenditures 1998-99		Actual Expenditures 1999-2000		Requirements for Budget Year 2000-2001		Provisions For Reserve (8)	Total (9)
	Interest (2)	Principle (3)	Interest (4)	Principle (5)	Interest (6)	Principle (7)		
Beckwourth CSA Sewer Bond 1973-2013	1,306	1,500	1,235	1,500	1,164	1,500		2,664
Eastern Plumas Hospital 1968-1998	656	25,000	0	0	0	0		0
Taylorville CSA Sewer Bond 1979-2019	2,850	2,000	2,650	2,000	2,750	2,000		4,750
	<u>4,812</u>	<u>28,500</u>	<u>3,885</u>	<u>3,500</u>	<u>3,914</u>	<u>3,500</u>	<u>0</u>	<u>7,414</u>

COUNTY OF PLUMAS
 STATE OF CALIFORNIA
 DEBT SERVICE REQUIREMENT DETAIL
 FOR BOND ISSUE OF SPECIAL DISTRICT
 FOR FISCAL YEAR 2000-2001

	Available Financing					Amount to be Raised by Current			
	Less: Reserved Amount					Property Tax Levy			
	Fund Balance As Of 6/30/00	Interest Principle Due & Unpaid 6/30/00	Fund Balance Unreserved Undesignated	Estimated Additional Financing Sources	Total Available Financing	Total	Unsecured	Secured	Tax Rate On Secured Roll
District Fund Issue (1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Beckwourth CSA									
Sewer Bond 1973-2013	1,934		1,934	0	1,934	1,967	73	1,894	0.046%
Eastern Plumas Hospital 1968-1998	3,610		3,610	0	3,610	0	0	0	0.000%
Taylorsville CSA									
Sewer Bond 1979-2019	40,379		40,379	4,750	45,129	0	0	0	0.00%
	45,923	0	45,923	4,750	50,673	1,967	73	1,894	

Section V

FINANCIAL TRANSACTIONS

PLUMAS
STATISTICS AND APPROPRIATION LIMITS

32
Rec'd

01:43 PM
A

Based upon audited figures? [01]=Yes [02]=No	1	2
Accounting Basis: [01] Modified Accrual	2	01
Curr. transient lodging (Rm Occup) Tax Rate?	3	9.000
Eff. Date of Curr. Transient Lodging Tax Rate	4	10/01/90
Current Utility Users' Tax Rate?	4.5	0.000
Current Yr Prop Tax Delinquency as of 6/30/98	5	2.073
Appropriations limit	5.1	19125777
Total Annual Appropriations Subject to Limit	5.2	10083642

General Summary Schedule

6. Beginning Fund Balance	(6)	XXXXXXXXXXXX	9646851
7. Add: Revenues During Fiscal Year	(7)	XXXXXXXXXXXX	30966652
Transfers In (From Ln 242, Col C)	(8.1)	0	XXXXXXXXXXXXXXXX
	(8.2)	0	XXXXXXXXXXXXXXXX
	(8.3)	0	XXXXXXXXXXXXXXXX
	(8.4)	0	XXXXXXXXXXXXXXXX
Total Adjustments	(8.5)	XXXXXXXXXXXX	0
9. Subtotal	(9)	XXXXXXXXXXXX	40613503
10. Deduct: Exp During Fiscal Year	(10)	XXXXXXXXXXXX	33570467
Transfers Out (From Ln 399, Col C)	(11.1)	144845	XXXXXXXXXXXXXXXX
- Fund balance adjustment	(11.2)	201	XXXXXXXXXXXXXXXX
-	(11.3)	0	XXXXXXXXXXXXXXXX
-	(11.4)	0	XXXXXXXXXXXXXXXX
Total Adjustments	(11.5)	XXXXXXXXXXXX	145046
12. Ending Fund Balance	(12)	XXXXXXXXXXXX	6897990

C E R T I F I C A T E

I hereby certify, to the best of my knowledge and belief, that the schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Mary J. Mooney

Auditor-Controller

10-18-99
Date

Number of
Errors Found
Report: 0

Cynthia Williams, Asst. Auditor/Cont.
Prepared By (Print or Type)

530 283-6247
Preparers' Phone Number

BELOW IS A COMMENT(S)/FOOTNOTE(S) AREA THAT CAN BE USED
BY THE COUNTY FOR ANY PURPOSE NECESSARY.
THE RANGE NAME IS "NOTEPAD".

11:31 AM

Our courts are fully consolidated now.

Airports are now classified as an enterprise fund.

Line 107/108 - There were no transportation taxes used for
non-transit purposes.

Airports received a loan from the State Dept. of Transportation
on 10/3/97. I have included a copy of the payment schedule.
Please let me know if I have used the wrong figures.

Thanks again for all your help.

	GOVERNMENTAL FUND TYPES										PROPRIETARY FUND TYPES		FIDUCIARY FUND TYPES		ACCOUNT GROUPS		
	A	B	C	D	E	F**	G**	H**	I**								
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND AGENCY	GENERAL FIXED ASSETS	GENERAL LONG-TERM DEBT								
Press "ALT C" to CLEAR TITLES																	
ASSETS																	
CURRENT ASSETS	50	3,144,830	4,021,144	0	691,677	150,855	3,837,725	13,310,357	21,002,469	0	0	0	0	0	0	0	0
NON-CURRENT ASSETS	51	176575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ASSETS	52	3321405	4021144	0	691677	150855	3837725	13310357	21002469	0	0	0	0	0	0	0	6096658
LIABILITIES																	
CURRENT LIABILITIES	53	424989	705640	0	5607	69493	1712072	3776216	XXXXXXXXXXXXXXX	0	0	0	0	0	0	0	0
NON-CURRENT LIABILITIES	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6096658
TOTAL LIABILITIES	55	424989	705640	0	5607	69493	1712072	3776216	XXXXXXXXXXXXXXX	0	0	0	0	0	0	0	6096658
FUND EQUITY																	
CONTRIBUTED CAPITAL	56	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	0	0	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
INVESTMENT-GEN FIXED ASSETS	57	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
RETAINED EARNINGS FUND BAL																	
RESERVED	58	1226000	2296888	0	0	35979	0	0	3326335	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
UNRESERVED	59	1670416	1018616	0	686070	45383	2125653	6207806	6207806	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
TOTAL R/E / FUND BAL	60	2896416	3315504	0	686070	81362	2125653	9534141	9534141	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
TOTAL FUND EQUITY	61	2896416	3315504	0	686070	81362	2125653	9534141	9534141	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
TOT LIAB & FUND EQUITY	62	3321405	4021144	0	691677	150855	3837725	13310357	21002469	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	6096658

Govtl. Fund Balance (Line 60, Cols A, B, C, and D <=> pg 1, ln 12) off b 0

Total of B/S, Govtl. Fund Balance (Line 60 Cols A, B, C and D) 6897990

Total of Pg 1, Govtl. Fund Balance (Pg 1, Line 12) = 6897990

S T A T E M E N T O F R E V E N U E S
County of PLUMAS

06-Sep-2000
12:05 PM

SCHEDULE C

A	TAXES	B	C

PROPERTY TAXES			
County Wide Secured and Unsecured	100	4689352	XXXXXXXXXXXXXXXXXX
Supp County Wide Secured & Unsecured	100.5	67901	XXXXXXXXXXXXXXXXXX
Less than County Wide Funds-Sec & Unsec	101	0	XXXXXXXXXXXXXXXXXX
Supp Less Than County Wide Funds-Secured	101.5	0	XXXXXXXXXXXXXXXXXX
Voter Approved Indebtedness	102	0	XXXXXXXXXXXXXXXXXX
Supplemental Voter Approved Indebtedness	102.5	0	XXXXXXXXXXXXXXXXXX
Prior Year - Secured & Unsecured	103	4269	XXXXXXXXXXXXXXXXXX
Supp Prior Year secured & Unsecured	103.5	0	XXXXXXXXXXXXXXXXXX
PROPERTY TAXES TOTAL	106	XXXXXXXXXXXXXXXXXX	4761522

OTHER TAXES			
Sales & Use Taxes	107	1404167	XXXXXXXXXXXXXXXXXX
Transportation Tax (Non-Transit Purpose)	108	0	XXXXXXXXXXXXXXXXXX
Transportation Tax (Transit Purposes)	108.5	0	XXXXXXXXXXXXXXXXXX
Property Transfer	109	128395	XXXXXXXXXXXXXXXXXX
Transient Lodging (Room Occupancy)	110	858262	XXXXXXXXXXXXXXXXXX
Timber Yield	111	303287	XXXXXXXXXXXXXXXXXX
Aircraft	112	13421	XXXXXXXXXXXXXXXXXX
Construction Development Taxes	112.3	0	XXXXXXXXXXXXXXXXXX
Utility Users' Tax	112.6	0	XXXXXXXXXXXXXXXXXX
Other Taxes (Specify):	113	0	XXXXXXXXXXXXXXXXXX
OTHER TAXES TOTAL	114	XXXXXXXXXXXXXXXXXX	2707532

SPECIAL BENEFIT ASSESSMENTS

Operations	115	574551	XXXXXXXXXXXXXXXXXX
Capital Outlay	116	0	XXXXXXXXXXXXXXXXXX
SPECIAL BENEFIT ASSESSMENTS TOTAL	117	XXXXXXXXXXXXXXXXXX	574551

LICENSES, PERMITS AND FRANCHISES

Animal Licenses	118	18439	XXXXXXXXXXXXXXXXXX
Business Licenses	119	600	XXXXXXXXXXXXXXXXXX
Construction Permits	120	423072	XXXXXXXXXXXXXXXXXX
Road Privileges And Permits	121	0	XXXXXXXXXXXXXXXXXX
Zoning Permits	122	71932	XXXXXXXXXXXXXXXXXX
Franchises	123	90283	XXXXXXXXXXXXXXXXXX
Other Licenses & Permits (Specify):			
- CCW/Explosive Permits	124	1207	XXXXXXXXXXXXXXXXXX
- LAFCO Applications	125	3249	XXXXXXXXXXXXXXXXXX
-	126	0	XXXXXXXXXXXXXXXXXX
LICENSES, PERMITS & FRANCHISES TOTAL	127	XXXXXXXXXXXXXXXXXX	608782

FINES, FORFEITURES & PENALTIES

A		B	C
-----	-----	-----	-----
Vehicle Code Fines	128	1008	XXXXXXXXXXXXXXXXXX
Other Court Fines: Superior Court	129	415869	XXXXXXXXXXXXXXXXXX
Justice Court	130	0	XXXXXXXXXXXXXXXXXX
Municipal Court	131	0	XXXXXXXXXXXXXXXXXX
Forfeitures And Penalties	132	0	XXXXXXXXXXXXXXXXXX
Penalties and Cost on Delinquent Taxes	132.5	439006	XXXXXXXXXXXXXXXXXX
FINES, FORFEITURES & PENALTIES TOTAL	133	XXXXXXXXXXXXXXXXX	855883

REVENUE FROM USE OF MONEY & PROPERTY

Interest	134	777108	XXXXXXXXXXXXXXXXXX
Rents & Concessions	135	189379	XXXXXXXXXXXXXXXXXX
Royalties	136	0	XXXXXXXXXXXXXXXXXX
REV FROM USE OF MONEY & PROPERTY TOTAL	137	XXXXXXXXXXXXXXXXXX	966487

AID FROM OTHER GOVERNMENTAL AGENCIES

STATE:			
Highway Users Tax	138	1894257	XXXXXXXXXXXXXXXXXX
Motor Vehicle in-Lieu Tax	139	1,134,423	XXXXXXXXXXXXXXXXXX
Trailer Coach In-Lieu Tax	140	0	XXXXXXXXXXXXXXXXXX
Other State In-Lieu taxes (Specify):			
Highway Property Rentals	141	0	XXXXXXXXXXXXXXXXXX
	142	0	XXXXXXXXXXXXXXXXXX
-	143	0	XXXXXXXXXXXXXXXXXX
-	144	0	XXXXXXXXXXXXXXXXXX
Public Assistance Administration	145	1367000	XXXXXXXXXXXXXXXXXX
Public Assistance Programs	146	782338	XXXXXXXXXXXXXXXXXX
Aid For Mental Health	147	226164	XXXXXXXXXXXXXXXXXX
Health Programs:			
MIA	149	0	XXXXXXXXXXXXXXXXXX
Alcohol and Drug Abuse	150	196206	XXXXXXXXXXXXXXXXXX
Other Aid for Health (Specify):			
Realignment For Health Services	151	1332915	XXXXXXXXXXXXXXXXXX
- Other Aid for Health (Specify): -	152	10664	XXXXXXXXXXXXXXXXXX
- St. Aid Health Catagorical Prog.-	153	445164	XXXXXXXXXXXXXXXXXX
	154	15968	XXXXXXXXXXXXXXXXXX

AID FROM OTHER GOVERNMENTAL AGENCIES-STATE- (Continued)

A		B	C
Aid for Agriculture	155	63824	XXXXXXXXXXXX
Aid for Construction	156	0	XXXXXXXXXXXX
Aid for Corrections	157	23061	XXXXXXXXXXXX
Aid for County Fairs	158	195247	XXXXXXXXXXXX
Aid for Disaster	159	0	XXXXXXXXXXXX
Homeowners Property Tax Relief	160	77841	XXXXXXXXXXXX
Open Space Tax Relief	161	103782	XXXXXXXXXXXX
SB 90 Mandated Costs	162	23752	XXXXXXXXXXXX
Cigarette Tax	163	0	XXXXXXXXXXXX
164 Off Highway Motor Vehicle License Fee		14493	XXXXXXXXXXXX
165 Roads (Include SB 300)		0	XXXXXXXXXXXX
166 Child Care-Foot/Spec. Milk Prog		0	XXXXXXXXXXXX
167 Peace Officers Standards and Training		7050	XXXXXXXXXXXX
168 Public Defender		0	XXXXXXXXXXXX
169 Trial Court Funding		0	XXXXXXXXXXXX
170 Tobacco Tax - AB 75 / Prop. 99		0	XXXXXXXXXXXX
170.5 Public Safety Fund - Realignment		859601	XXXXXXXXXXXX
Other State (Specify):			
171 - Senior Nutrition USDA	-	141025	XXXXXXXXXXXX
172 - From Literacy Trust	-	118172	XXXXXXXXXXXX
173 - St. OCJP Victim Witness	-	65690	XXXXXXXXXXXX
174 - St. OCJP Sheriff Ofc. DC	-	60178	XXXXXXXXXXXX
175 - SLESP Chapter 134	-	57705	XXXXXXXXXXXX
176 - Misc. Other - see attached	-	492647	XXXXXXXXXXXX
STATE TOTAL	177	XXXXXXXXXXXX	97091
FEDERAL:			
Public Assistance Administration	178	1100724	XXXXXXXXXXXX
Public Assistance Programs	179	1299966	XXXXXXXXXXXX
Health Administration	180	0	XXXXXXXXXXXX
Aid For Construction	181	0	XXXXXXXXXXXX
Aid For Disaster	182	84925	XXXXXXXXXXXX
Forest Reserve Revenue	183	772134	XXXXXXXXXXXX
In-Lieu Taxes	185	122786	XXXXXXXXXXXX

AID FROM OTHER GOVERNMENTAL AGENCIES-FEDERAL-(Continued)

A	B	C

Other Federal (Specify):		
- See Attached -	646544	XXXXXXXXXXXXXXXXXX
Job Training Partnership Act (JTPA)	0	XXXXXXXXXXXXXXXXXX
Community Development Block Grant	0	XXXXXXXXXXXXXXXXXX
Health Grants	363343	XXXXXXXXXXXXXXXXXX
Moved to line 178	0	XXXXXXXXXXXXXXXXXX
- Fed. Block Grant Alcohol -	249830	XXXXXXXXXXXXXXXXXX
FEDERAL TOTAL	192	XXXXXXXXXXXXXXXXXX
Other: In-Lieu Taxes (Specify):		
- Fed. ISTEAA -	193	XXXXXXXXXXXXXXXXXX
- -	194	XXXXXXXXXXXXXXXXXX
- -	195	XXXXXXXXXXXXXXXXXX
Other: Governmental Agencies (Specify):		
- Fed. Law Enforcement -	196	XXXXXXXXXXXXXXXXXX
- COPS Fast Grant -	197	XXXXXXXXXXXXXXXXXX
- Repayment of Aid	198	XXXXXXXXXXXXXXXXXX
	199	XXXXXXXXXXXXXXXXXX
OTHER TOTAL	200	XXXXXXXXXXXXXXXXXX
		5035924
		338394
		0
		0
		30724
		13186
		67419
		0
		449723

CHARGES FOR CURRENT SERVICES

Assessments & Tax Collection Fees	201	110739	XXXXXXXXXXXXXXXXXX
Auditing and Accounting Fees	202	45573	XXXXXXXXXXXXXXXXXX
Communication Services	203	0	XXXXXXXXXXXXXXXXXX
Election Services	204	40880	XXXXXXXXXXXXXXXXXX
Legal Services	205	13409	XXXXXXXXXXXXXXXXXX
Planning And Engineering Services	206	43674	XXXXXXXXXXXXXXXXXX
Agricultural Services	207	51773	XXXXXXXXXXXXXXXXXX
Civil Process Services	208	12534	XXXXXXXXXXXXXXXXXX
Court Fees And Costs	209	94722	XXXXXXXXXXXXXXXXXX
Estate Fees	210	9256	XXXXXXXXXXXXXXXXXX
Humane services	211	6898	XXXXXXXXXXXXXXXXXX
Law Enforcement Services	212	196221	XXXXXXXXXXXXXXXXXX
Recording Fees	213	100985	XXXXXXXXXXXXXXXXXX
Road And Street Services	214	74595	XXXXXXXXXXXXXXXXXX
Health fees	215	546193	XXXXXXXXXXXXXXXXXX
Mental Health Services	216	89742	XXXXXXXXXXXXXXXXXX

A		B	C

CHARGES FOR CURRENT SERVICES (CONTINUED)			
California Children's Services	217	172215	XXXXXXXXXXXXXXXXXX
Sanitation Services	218	117136	XXXXXXXXXXXXXXXXXX
Institutional Care And Services	219	23617	XXXXXXXXXXXXXXXXXX
Library Services	220	24503	XXXXXXXXXXXXXXXXXX
Park and Recreation Fees	221	16539	XXXXXXXXXXXXXXXXXX
Other (Specify):			
- Misc. Other Charges/Fees	- 222	334741	XXXXXXXXXXXXXXXXXX
- A87 Cost Plan Reimbursements	- 223	361851	XXXXXXXXXXXXXXXXXX
- Data Processing Charges	- 224	89232	XXXXXXXXXXXXXXXXXX
- Assm. Charge Assessor	- 225	55974	XXXXXXXXXXXXXXXXXX
- Fair Grounds Rentals	- 226	44511	XXXXXXXXXXXXXXXXXX
CHARGES FOR CURRENT SERVICES	TOTAL 227	XXXXXXXXXXXXXXXXXX	2677513

MISCELLANEOUS REVENUE

Other Sales	228	0	XXXXXXXXXXXXXXXXXX
Miscellaneous (Do not include interfund transfers)			
- PY Revenue received in Curr. Yr.	- 229	1244026	XXXXXXXXXXXXXXXXXX
- Fr Workers Comp for Empe Comp. Purch	- 230	300000	XXXXXXXXXXXXXXXXXX
- PERS Credit	- 231	218973	XXXXXXXXXXXXXXXXXX
- Contribution from Other Agencies	- 232	203026	XXXXXXXXXXXXXXXXXX
- Misc. Other See Attached	- 233	377730	XXXXXXXXXXXXXXXXXX
MISCELLANEOUS REVENUE	TOTAL 234	XXXXXXXXXXXXXXXXXX	2343755

OTHER FINANCING SOURCES

Sale of Fixed Assets	235	275727	XXXXXXXXXXXXXXXXXX
Proceeds From The Sale of Bonds	236	0	XXXXXXXXXXXXXXXXXX
Other Long-Term Debt Proceeds	237	86	XXXXXXXXXXXXXXXXXX
OTHER FINANCING SOURCES	TOTAL 238	XXXXXXXXXXXXXXXXXX	275813

GRAND TOTAL OF REVENUE	239	XXXXXXXXXXXXXXXXXX	30966652
------------------------	-----	--------------------	----------

TRANSFERS IN FROM ENTERPRISES

Transfers In From Enterprises (Specify):			
-	- 240	0	XXXXXXXXXXXXXXXXXX
-	- 241	0	XXXXXXXXXXXXXXXXXX
TRANSFERS IN FROM ENTERRISES	TOTAL 242	XXXXXXXXXXXXXXXXXX	0

TOTAL REVENUE AND TRANSFERS IN	243	XXXXXXXXXXXXXXXXXX	30966652
--------------------------------	-----	--------------------	----------

S T A T E M E N T O F E X P E N D I T U R E S
County of PLUMAS

18-Oct-9
04:12 F

Press "F7" or ALT C
to CLEAR TITLES

GENERAL

		A	B	C	
		OPERATING EXPENDITURES	CAPITAL OUTLAY	TOTAL	

LEGISLATIVE & ADMINISTRATIVE					
Board of supervisors	300	456443	2994	XXXXXXXXXXXXX	
Clerk of the Board	301	0	0	XXXXXXXXXXXXX	
Administrative Officer	302	239054	0	XXXXXXXXXXXXX	
Council of Governments	303	0	0	XXXXXXXXXXXXX	
Other	304	44683	17927	XXXXXXXXXXXXX	
LEGIS AND ADMIN	TOTAL	305	740180	20921	76110
FINANCE					
Auditor-Controller	306	469854	2521	XXXXXXXXXXXXX	
Treasurer-Tax collector	307	597651	580	XXXXXXXXXXXXX	
Assessor	308	556123	6840	XXXXXXXXXXXXX	
Purchasing Agent	309	0	0	XXXXXXXXXXXXX	
Other	310	175154	0	XXXXXXXXXXXXX	
FINANCE	TOTAL	311	1798782	9941	180872
COUNSEL					
County Counsel	312	246073	4284	XXXXXXXXXXXXX	
Dist Attorney (Legal Advice)	313	0	0	XXXXXXXXXXXXX	
Other	314	0	0	XXXXXXXXXXXXX	
COUNSEL	TOTAL	315	246073	4284	25035
PERSONNEL	TOTAL	316	180004	7122	18712
ELECTIONS	TOTAL	317	135871	0	13587
COMMUNICATIONS	TOTAL	318	0	0	
PROPERTY MANAGEMENT	TOTAL	319	698090	359677	105776

		A	B	C
		OPERATING	CAPITAL	TOTAL
PLANT ACQUISITION		EXPENDITURES	OUTLAY	
Jails	320	0	0	XXXXXXXXXXXXX
Courts	321	0	0	XXXXXXXXXXXXX
Other	322	56970	85000	XXXXXXXXXXXXX
PLANT ACQUISITION	TOTAL	56970	85000	14197
PROMOTION	TOTAL	828228	132130	96035
OTHER GENERAL	TOTAL	580623	245703	82632

PUBLIC PROTECTION

JUDICIAL		A	B	C
		OPERATING	CAPITAL	TOTAL
		EXPENDITURES	OUTLAY	
Superior Courts (Consolidated)	326	9756	33476	XXXXXXXXXXXXX
Municipal Courts	327	0	0	XXXXXXXXXXXXX
Justice Courts	328	0	0	XXXXXXXXXXXXX
Court Reporter	329	0	0	XXXXXXXXXXXXX
County Clerk	330	0	0	XXXXXXXXXXXXX
Grand Jury (including Audit)	331	6572	0	XXXXXXXXXXXXX
District Attorney-Prosecution	332	593783	1654	XXXXXXXXXXXXX
District Attorney-Family Support	333	546489	123956	XXXXXXXXXXXXX
Public Defender	334	320373	0	XXXXXXXXXXXXX
Court Appointed Counsel	335	0	0	XXXXXXXXXXXXX
Marshal - Court	336	0	0	XXXXXXXXXXXXX
Sheriff - Court	337	99303	0	XXXXXXXXXXXXX
Other	338	35972	0	XXXXXXXXXXXXX
JUDICIAL	TOTAL	1612248	159086	177133

PUBLIC PROTECTION (continued)

		A	B	C	
		OPERATING EXPENDITURES	CAPITAL OUTLAY	TOTAL	
		-----	-----	-----	
POLICE PROTECTION	TOTAL	340	3374551	176553	355110
DETENTION AND CORRECTION					
Adult Detention		341	984403	4113	XXXXXXXXXXXXXX
Juvenile Detention		342	0	0	XXXXXXXXXXXXXX
Probation		343	540658	5438	XXXXXXXXXXXXXX
DETENTION & CORRECTION	TOTAL	344	1525061	9551	153461
FIRE PROTECTION	TOTAL	345	0	0	
FLOOD CTL-SOIL/WATER CONS	TOTAL	346	0	0	
PROTECTIVE INSPECTION					
Agricultural Commissioner		347	194157	10726	XXXXXXXXXXXXXX
Building Inspector		348	542663	27249	XXXXXXXXXXXXXX
Livestock Inspector		349	0	0	XXXXXXXXXXXXXX
Sealer of Weights & Measures		350	0	0	XXXXXXXXXXXXXX
PROTECTIVE INSPECTION	TOTAL	351	736820	37975	77479
OTHER PROTECTION					
LAFCO		352	20664	0	XXXXXXXXXXXXXX
Recorder		353	262234	27615	XXXXXXXXXXXXXX
Coroner		354	0	0	XXXXXXXXXXXXXX
Emergency Services		355	38650	4358	XXXXXXXXXXXXXX
Planning and Zoning		356	355525	12326	XXXXXXXXXXXXXX
Pound		357	122923	56299	XXXXXXXXXXXXXX
Other		358	29372	1510	XXXXXXXXXXXXXX
OTHER PROTECTION	TOTAL	359	829368	102108	93147

			A	B	C
			OPERATING	CAPITAL	TOTAL
			EXPENDITURES	OUTLAY	

PUBLIC WAYS AND FACILITIES					
ROADS	TOTAL	360	5474039	903156	637719
TRANSPORTATION TERMINAL	TOTAL	361	0	0	
TRANSPORTATION SYSTEMS	TOTAL	362	0	0	
PARKING FACILITIES	TOTAL	363	0	0	
HEALTH					
PUBLIC HEALTH	TOTAL	364	2536457	31867	256832
MEDICAL CARE	TOTAL	365	12072	0	1207
MENTAL HEALTH	TOTAL	366	1502485	14290	151677
DRUG/ALCOHOL ABUSE SVCS	TOTAL	367	684798	29647	71444
SANITATION					
SANITATION SERVICES	TOTAL	368	291487	409285	70077

		A	B	C
		OPERATING	CAPITAL	TOTAL
		EXPENDITURES	OUTLAY	
		-----	-----	-----
PUBLIC ASSISTANCE				
WELFARE				
Administration	369	2195613	91916	XXXXXXXXXXXXXX
Aid Programs-Cash (Grants)	370	2954419	0	XXXXXXXXXXXXXX
WELFARE TOTAL	370.5	5150032	91916	524194
SOCIAL SERVICES				
Administration & Programs	371	0	0	XXXXXXXXXXXXXX
Other	372	104869	0	XXXXXXXXXXXXXX
SOCIAL SERVICES TOTAL	373	104869	0	10486
GENERAL RELIEF				
Aid to Indigents	374	0	0	XXXXXXXXXXXXXX
Indigent Burials	375	0	0	XXXXXXXXXXXXXX
GENERAL RELIEF TOTAL	376	0	0	
CARE OF COURT WARDS TOTAL	377	234435	0	23443
VETERAN'S SERVICES TOTAL	378	133310	0	13331
OTHER PUBLIC ASSISTANCE				
J.T.P.A.	379	0	0	XXXXXXXXXXXXXX
Other	380	374048	3952	XXXXXXXXXXXXXX
OTHER PUBLIC ASSISTANCE TOTAL	381	374048	3952	37800
EDUCATION				
SCHOOL ADMINISTRATION TOTAL	382	0	0	
LIBRARY SERVICES TOTAL	383	489546	6249	49579
AGRICULTURAL EDUCATION TOTAL	384	54531	850	5538

		A	B	C
		OPERATING	CAPITAL	TOTAL
		EXPENDITURES	OUTLAY	
OTHER EDUCATION	TOTAL	385	0	0
RECREATION AND CULTURAL SERVICES				
RECREATION FACILITIES	TOTAL	386	29553	3494
CULTURAL SERVICES	TOTAL	387	113018	635
VETERAN'S MEMORIAL BDG	TOTAL	388	52957	0
SMALL CRAFT HARBORS	TOTAL	389	0	0
DEBT SERVICE				
RETIREMENT LONG-TERM DEBT	TOTAL	390	120000	0
INTEREST LONG-TERM DEBT	TOTAL	391	24569	0
PRINCIPAL & INTEREST ON SHORT-TERM NOTES AND WARRANTS	TOTAL	392	0	0
GRAND TOTAL OF EXPENDITURES				
(Sum of TOTAL lines, 305-392)	393	30725075	2845392	3357046
TRANSFERS OUT TO ENTERPRISES				
TRANSFERS OUT TO ENT. (Specify)				
-	394	0	0	XXXXXXXXXXXXXX
-	395	0	0	XXXXXXXXXXXXXX
Airport	396	144845	0	XXXXXXXXXXXXXX
Hospital	397	0	0	XXXXXXXXXXXXXX
Refuse	398	0	0	XXXXXXXXXXXXXX
TRANSFERS OUT TO ENT. TOTAL	399	144845	0	14484
TOTAL EXP & TRANSFERS OUT (Line 393 + 399)	400	30869920	2845392	3371531

COUNTY LONG-TERM DEBT WORKSHEET

Type of Long-Term Debt	CURRENT YEAR PAYMENTS		End of F/Y
	Principal Column A	Interest Column B	Unmatured Prin Bal Due (Exclude Int.) Column C
1) Page 14 Total General Obligation Bonds	0	0	0
2) Page 14A Total Revenue Bonds, Pension Bonds, and Certificates of Participation	0	0	0
TO ADJUST OUT ENTERPRISE FUND PRINCIPAL & OUTSTANDING DEBT	0		0
3) Page 15 Total Improvement District Bonds	0	0	0
4) Page 15A Total Special Assessment Bonds (excluding 1911, 1913, and 1915)	0	0	0
TO ADJ OUT 1911, 1913, & 1915 SPEC ASSESSMNT PRIN, COL A/C	0		0
5) Page 15B Total Limited Obligation Bonds	0	0	0
6) Page 16 (top) Total Federal & State Construction Loans	0	0	0
7) Page 16 Total Lease Obligations (10 or more years)	120000	24569	405000
8) Other (Include Compensated Absences, Landfill Closure Fees and/or Other Long-term Debt on this Line, Col C) Please Specify: Compensated Absences - \$2,310,640 Landfill closure - 3,372,100, leases under 10-8,918	0	0	5691658
9) Totals	120000	24569	6096658

TOTALS Should=Ln. 390 Should=Ln. 391

Should=Pg. 2,
Ln 51-62, Col I

NOTE:

- 1) Amounts reflected above should tie into the respective Long-Term Debt Schedule(s).
- 2) 1911, 1913, and 1915 Act Special Assessment Bonds should NOT be included on this worksheet.
- 3) Report interest on all short-term debt (including interest on lease obligations of less than 1 year) on page 13, line 392.

06-Sep-2000
12:05 PM

LEASE OBLIGATIONS

SCHEDULE F (cont)

County of PLUMAS

Report all lease-obligations in which the original agreement was for a period in excess of 10 years and where the local agency acquires ownership of the property

Report in whole dollars only.

NOTE:

=====
Please include total
future principal and
interest payments.
=====

Leased Property: [A] = Description

[B] = Total Future Payments on Unexpired Obligation

New in
1997/98

A			B
607	- Build sheriff's office & equipmen	- N	449853
608	-	- Y or N	0
609	-	- Y or N	0
610	-	- Y or N	0
611	-	- Y or N	0
612	-	- Y or N	0
613	-	- Y or N	0
614	-	- Y or N	0
615	-	- Y or N	0
616	-	- Y or N	0
617	-	- Y or N	0
618	-	- Y or N	0
619	-	- Y or N	0
620	-	- Y or N	0
621	-	- Y or N	0
622	-	- Y or N	0
623	-	- Y or N	0
624	-	- Y or N	0
625	-	- Y or N	0
626	-	- Y or N	0
627	-	- Y or N	0
628	-	- Y or N	0
629	-	- Y or N	0
630	-	- Y or N	0
631	-	- Y or N	0
632	-	- Y or N	0
633	-	- Y or N	0
634	-	- Y or N	0
635	-	- Y or N	0
636	-	- Y or N	0
637	-	- Y or N	0
637.1	-	- Y or N	0
637.2	-	- Y or N	0
637.3	-	- Y or N	0
637.4	-	- Y or N	0
637.5	-	- Y or N	0
637.6	-	- Y or N	0
637.7	-	- Y or N	0
637.8	-	- Y or N	0
637.9	-	- Y or N	0
638	-	- Y or N	0
638.1	-	- Y or N	0

Schedule F FEDERAL/STATE CONSTRUCTION FINANCING
County of PLUMAS
Construction Financed by the United States and/or State of California

		United States A	State of California B
By Contract:			
Date	600	-----	10/3/97
Purpose	601	-----	fuel system
Max repaymnt obligation	602	0	281721
Amt expend/recd to date	603	0	200000
Tot repayments to date	604	0	20102
Balance due	605	0	190859
Amount delinquent	606	0	0

AIRPORT ACTIVITY/ENTERPRISE

County of PLUMAS

18-Oct-99

11:31 AM

SCHEDULE G

		A	B
OPERATING REVENUES			
Landing Fees	650	3330	XXXXXXXXXXXXXXXXXX
Aircraft Storage Fees	651	0	XXXXXXXXXXXXXXXXXX
Fuel Flowage Fees	652	176874	XXXXXXXXXXXXXXXXXX
Concessions	653	64394	XXXXXXXXXXXXXXXXXX
Rents & Leases	654	0	XXXXXXXXXXXXXXXXXX
Sales & Service	655	0	XXXXXXXXXXXXXXXXXX
Other Revenue	656	8870	XXXXXXXXXXXXXXXXXX
TOTAL OPERATING REVENUE	657	XXXXXXXXXXXXXXXXXX	253468
OPERATING EXPENSES			
Administration	658	74237	XXXXXXXXXXXXXXXXXX
Maintenance & operation:			
Landing Areas	659	0	XXXXXXXXXXXXXXXXXX
Terminal Building & Areas	660	40705	XXXXXXXXXXXXXXXXXX
Other Buildings & Areas	661	0	XXXXXXXXXXXXXXXXXX
General Shops & Equipment	662	5462	XXXXXXXXXXXXXXXXXX
Cost of Sales & Service	663	164699	XXXXXXXXXXXXXXXXXX
Depreciation	664	0	XXXXXXXXXXXXXXXXXX
Other Operating Expenses	665	12931	XXXXXXXXXXXXXXXXXX
TOTAL OPERATING EXPENSES	666	XXXXXXXXXXXXXXXXXX	298034
NET OPERATING INCOME (LOSS)	667	XXXXXXXXXXXXXXXXXX	-44566
NON-OPERATING REVENUES			
Interest	668	0	XXXXXXXXXXXXXXXXXX
Net Gain (Loss) from Sales of Property	669	0	XXXXXXXXXXXXXXXXXX
Grants-in-Aid			
Federal	670	397579	XXXXXXXXXXXXXXXXXX
State	671	15348	XXXXXXXXXXXXXXXXXX
In-Lieu Taxes	672	30000	XXXXXXXXXXXXXXXXXX
Other	673	0	XXXXXXXXXXXXXXXXXX
Other Non-Operating Revenues	674	6531	XXXXXXXXXXXXXXXXXX
TOTAL NON-OPERATING REVENUES	675	XXXXXXXXXXXXXXXXXX	449458

		A	B
NON-OPERATING EXPENSES			
Interest	676	10961	XXXXXXXXXXXXXXXXXX
Judgments & Damages	677	0	XXXXXXXXXXXXXXXXXX
Taxes & Assessments	678	0	XXXXXXXXXXXXXXXXXX
Other Non-Operating Expenses	679	0	XXXXXXXXXXXXXXXXXX
TOTAL NON-OPERATING EXPENSES	680	XXXXXXXXXXXXXXXXXX	10961
NET INCOME (LOSS)	681	XXXXXXXXXXXXXXXXXX	393931

Is this Activity accounted for
as an Enterprise?

[01] for YES	[02] for NO	682		1		XXXXXXXXXXXXXXXXXX
--------------	-------------	-----	--	---	--	--------------------

Funds received from the County	683	XXXXXXXXXXXXXXXXXX	144845
Current Year Capital Outlay	684	XXXXXXXXXXXXXXXXXX	637575

=====
NOTES: 1) If Airport activity is accounted for as a non-enterprise, then
===== net income/loss should be included as an adjustment to fund
balance on page 1.
2) When reporting Airport activity as a non-enterprise, line 684