Plumas County

Budget
2006-2007

BOARD OF SUPERVISORS

BILL POWERS, DISTRICT 1
ROBERT A. MEACHER, DISTRICT 2
WILLIAM N. DENNISON, DISTRICT 3
ROSE COMSTOCK, DISTRICT 4
OLE OLSEN, 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, 2006 and ending on June 30, 2006.

This budget has been compiled in accordance with the statutory provisions, including Governmental Accounting Standards Board change number 34, 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 budget letter from the Budget Officer and a brief narrative for each County department describing their function.

In order to provide greater detail and accountability a new budget software system and chart of accounts were implemented this year. Please keep this in mind when comparing previous year line items to new budget line items.

This year the Board approved a spending plan for the 2006/2007 Fiscal Year of $81,340,419. Included in this is a General Fund budget of $ 25,847,092. The final budget was adopted prior to the final fund balance numbers available from the Auditor. The Budget Book will include the Resolution and exhibits adjusting the final budget for Plumas County and dependent special districts for Fiscal Year 2006-07, to balance budgeted amounts to actual fund balance available for fiscal year ending 2005-06.

In addition to the General Fund there are other funds in the budget including Roads, Social Services, Child Support, Drug Court, Self Insurance, Worker's Compensation, and Unemployment that involve restricted funding that the Board is not allowed to divert to general government use or exercise unrestricted control, except within very narrow parameters.

It is our hope that this information makes the County budget easier to understand, a useful tool and a more meaningful historic record, which will engender greater public interest and participation in it government in the future. We invite you to read the Budget Officer's Budget Message and review this document. If you have further questions, please feel free to contact the Budget Officer at 530-283-6315.

Respectfully submitted,

BOARD OF SUPERVISORS
COUNTY OF PLUMAS

Bill Powers, District 1
Robert A. Meacher, District 2, Chairman
William N. Dennison, District 3
Rose Comstock, District 4
Ole Olsen, District 5

520 MAIN ST., ROOM 309 • QUINCY, CALIFORNIA 95971 • (530) 283-6170 • FAX (530) 283-6288

RESOLUTION NO. 06 – 7289

A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2006-2007, IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092

WHEREAS, the Proposed Budget for FY 2006/07 for Plumas County was prepared and distributed according to law, and a copy of the Proposed Budget is on file with the Clerk of the Board; and,

WHEREAS, the Board of Supervisors hearing on the Final Budget commenced on June 20, 2006 for the full consideration and discussion of all relevant matters, and was closed on June 20, 2006; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §2900 et. Seq., along with budgetary administrative controls, and adopt final budgets for Special Districts for which the Board of Supervisors is the governing board.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors, County of Plumas, State of California, as follows:

1. The recommended budget has been modified as the result of meeting with department heads on June 5, 6, 7, and 8, 2006 and a Public Hearing in order to constitute the Final Budget for FY 2006/07 for Plumas County and those Special Districts governed by the Board of Supervisors.

2. The Final Budget contains 453.090 positions and totals $81,340,419 for all funds, and $3,119,128 for all dependent Districts.

3. **Exhibit "A"** to the Final Budget shall be the Budget letter outlining the Clerk's minutes of the Public Hearing wherein the Board of Supervisors discussed each budget unit and tentatively approved each budget unit as they progressed, incorporated herein by reference.

4. **Exhibit "B"** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2006/07 Final Budget.

5. To the Final Budget shall be added **Exhibit "C"**, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.

6. **Exhibit "D"** is the Position Allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.

7. The adopted Final Budget shall be modified at a future date as a result of the Auditor determining the actual fund balances as of June 30, 2006.

8. A copy of the Final Budget shall be filed with the County Clerk and State Controller as required by law.

The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a special meeting of said Board held on the 27th day of June, 2006, by the following vote:

AYES: Supervisors Olsen, Dennison, Comstock, Powers and Meacher
NOES: Supervisors None
ABSENT: None

Chair, Board of Supervisors

ATTEST:

Clerk of the Board

COUNTY ADMINISTRATIVE OFFICE

County Courthouse, 520 Main St., Room 309
Quincy, California 95971 (530) 283-6315 Fax: (530) 283-6288
E-mail: jackingstad@countyofplumas.com

June 27, 2006

Exhibit A

Jack Ingstad
County Administrative Officer
Joani Duncan
Executive Assistant
Deputy Clerk, Board of Supervisors

Plumas County Board of Supervisors
Residents of Plumas County

SUBJECT: FY 2006-07 Plumas County Budget

Dear Honorable Members of the Board and Residents:

I am pleased to present my recommendations to balance the County's Final Budget for Fiscal Year 2006-07. Due to revenue restraints, it was necessary for me to eliminate many of the General Fund Budget enhancements that were added to the status quo budget during department meetings the first week of June. The General Fund Budget is balanced and is held to a modest growth rate of 2.7 percent.

I am also pleased to report that no General Fund Reserve dollars were used to balance this year's budget.

The Auditor will modify the fund balance numbers in September as a result of determining the actual fund balances as of June 30, 2006. In the event the County's General Fund balance grows, the first $750,000 of any increase should be added to General Fund contingencies and reserves. Any additional fund balance increase could be used by the Board to fund requested enhancements to the County's Budget.

I am recommending two significant additions to the Administrative and Budgetary Controls contained in "Exhibit C" of the Resolution adopting the final budget. The first is that no transfers be allowed from Salaries and Benefits without Board approval. Second, all positions vacated during Fiscal Year 2006-2007 be reviewed by the Critical Staffing Committee for recommendation to the Board.

The budget contains a $1.2 million premium for Worker's Compensation to address the serious problem of under funding our internal service fund. The new contribution formula takes into consideration both payroll and claim activity. The County has also hired a Risk Manager to address our growing Workers' Compensation costs, and her budget includes $3,500 for Countywide safety training.

Highlights of the FY 2006-07 Operating Budget

The proposed spending plan totals $ 81,340,419 in all funds. The County General Fund Budget for FY 2006-07 is $25,847,092 or 2.7 % higher than FY 2005-06 General Fund Budget. General Fund Reserves remain at $2,049,680 or 8 % of the total General Fund Budget.

General Fund Revenues for FY2006-07 are estimated at $23.4 and our fund balance per the Auditor is estimated at $ 2.5 million. General Fund Contingencies are budgeted at $627,567.

Plumas County is in the final stages of implementing several major capital and programming initiatives, including the Health and Human Services Center (HHS Center), and employee salary and benefit package. The two year financial impact of the employee benefit package to the general fund is approximately $ 1.1 million. The negotiated salary and benefit package is also responsible for significant increases to the status quo budgets of non-general fund departments. The most significant cost increase to our Health and Human Service agencies is rental costs of $752,000 at the new Health & Human Services Center.

To evaluate our FY 2006-2007 budget requests, several changes to the budget preparation process were made including a Capital Improvement Committee and Critical Staffing Committee. The following budget preparation guidelines were adopted by the Board:

- Continue our core business at a high level of quality
- Evaluate existing program efficiencies and staffing levels by completing strategic plans
- Maintain a quality work force and training opportunities
- Do not set the stage for maintenance backlogs to accomplish short-term gains
- Remain conservative with revenue forecasts
- Identify hidden and emerging problems before they reach serious proportions
- Introduce long-range considerations into the annual budgeting process

The Critical Staffing Committee has reviewed requests from eight departments for a total of 20.5 additional FTE's. At this time, I am only recommending one new position (Public Health Program Chief). The new position will coordinate planning to control influenza outbreaks and is funded by a Pandemic Flu Grant.

The Capital Improvement Committee considered 18 vehicle requests totaling $647,392. I am only recommending the following:

(5) 2007 Ford Expeditions for Sheriff $242,490

The following are Board directed General Fund Contributions:

- Arts Council $25,000
- Chambers $110,128
- Quincy Library Group $25,000
- Tourism $260,394
- Resource Centers $50,000
- Mohawk Community Center $19,999
- Economical Development $28,500

The General Fund Contribution for the Sheriff has increased $193,647 to a total contribution in FY 2006-07 of $5,226,586; and $43,081 to Probation for Juvenile Detention.

Per Board direction, other wages and overtime requests have been restored to all departments. ADA capital projects are funded at $60,000. A generator is funded at $7,230 in the Facility Services Department budget. Funding was also increased to the District Attorney and LAFCo. The County Administrative Officer's budget has been reduced by $40,000 to reflect the hiring freeze for the Budget Analyst position. Probation's budget may need a mid-year budget adjustment for overtime and juvenile detention costs.

All Board approved enhancements remain in the Planning & Building Services Department budget. Those enhancements will be funded by fees generated by the department. This budget will need a supplemental request to create a revolving abatement fund.

This budget year, I am recommending that we catch our financial breath, let the impact of previous budget decisions be fully understood, and complete a number of significant planning efforts including the County's Strategic Plan. I am also recommending that we update our ADA accessibility survey transition plan and facility survey, pavement management plan and fleet purchase, maintenance and replacement fund.

As you know, a budget provides the personnel and other resources necessary to achieve an organization's priorities. I have asked the departments to include a list of their accomplishments for this last year. It is because of your budget decisions that most of these outlined accomplishments were made possible.

I want to thank Chuck Leonhardt, Gayla Trumbo and members of the Capital Improvement Committee and Critical Staffing Committee. They have spent many hours reviewing department requests and have helped me make the final budget recommendations.

I would especially like to thank Shawn Montgomery, Auditor/Controller for her outstanding work in not only populating a new budget software system but providing me with the numbers, budget comparisons and budget recommendations.

Jack W. Ingstad
County Administrative Officer

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 1

Exhibit B

County of Plumas
State of California
Summary of County Budget
2006-07

(pre year end close-final closing numbers to be in published budget book)

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0001	General	3,716,319	0	23,347,092	27,063,411	25,847,092	0	25,847,092
0002	Road	2,836,639	0	11,831,353	14,667,992	11,643,504	(500,000)	11,143,504
0003	Fish & Game	12,976	0	2,040	15,016	162,466	0	162,466
0004	Child Abuse	53,266	0	130,084	183,350	175,084	0	175,084
0005	County Fair	122,604	0	670,300	792,904	687,794	0	687,794
0006	Capital Improvements	5,485,912	0	0	5,485,912	0	0	0
0006A	Cap IMP Animal Shelter	(306)	0	0	(306)	0	0	0
0006B	Cap IMP County Permit Center	0	0	0	0	0	0	0
0006C	Cap IMP Courthouse Remodel	(11,518)	0	450,000	438,482	450,000	0	450,000
0006D	Courthouse Annex Project	154,000	0	1,100,477	1,254,477	1,100,477	0	1,100,477
0007	Law Library	6,658	0	32,080	38,738	33,371	0	33,371
0009	S. W. Planning and Operation	(515,267)	0	164,800	(350,467)	297,461	0	297,461
0010	Airports	(111,827)	0	372,783	260,956	399,339	0	399,339
0011	Airport Cap. Imp	5,249,774	0	1,393,095	6,642,869	1,393,095	0	1,393,095
0013	Social Service	(1,250,881)	0	8,752,982	7,502,101	8,794,181	1,694,244	10,488,425
0013A	Comm First Gmt	242,469	0	273,673	516,142	271,273	0	271,273
0014	Mental Health	1,402,168	0	2,434,667	3,836,835	2,949,249	0	2,949,249
0015	Public Health	(324,419)	0	4,207,603	3,883,184	4,368,972	0	4,368,972
0016	Alcohol	25,878	0	1,068,725	1,094,603	1,068,725	0	1,068,725
0017	Public Protection	401,172	0	798,398	1,199,570	8,474,369	0	8,474,369
0017A	District Attorney	3,399	0	1,099,638	1,103,037	1,099,606	0	1,099,606
0018	IGS Clearing	(24,137)	0	0	(24,137)	0	0	0
0019	Assessors Appraisal	116,692	0	200	116,892	35,000	0	35,000
0020	Supervisors Comm. Svc. Fund	27,851	0	25,995	53,846	51,597	0	51,597
0021	Prop 40	23,332	0	187,492	210,824	230,001	0	230,001
0023	Criminal Justice Const.	236,802	0	105,000	341,802	334,697	0	334,697
0029	SAMSHA	18,009	0	218,002	236,011	217,402	0	217,402
0031	Children System of Care	12,298	0	50	12,348	4,247	0	4,247
0032	CAL-Works M.H. & A.D.	(4,268)	0	106,047	101,779	106,619	0	106,619
0033	Sierra House Board & Care	(31,597)	0	439,234	407,637	439,812	0	439,812
0035	Child Support	46,111	0	847,898	894,009	948,864	0	948,864
0037	DNA Penalty prop 69	1,109	0	5,000	6,109	9,760	0	9,760
0039	Wrap Around	249,330	0	309,261	558,591	295,297	0	295,297
0040	Tobacco Settlement Oper.	32,604	0	1,000	33,604	28,321	0	28,321
0043	Senior Citizens	(12,225)	0	741,883	729,658	698,314	0	698,314
0044	Unemployment Insurance Reserve	26,500	0	103,000	129,500	117,400	0	117,400
0045	Insurance IGS	271,552	0	22,000	293,552	295,000	95,000	390,000
0046	Worker's Comp IGS	(2,647,662)	0	1,210,000	(1,437,662)	1,284,406	0	1,284,406
0047	Self Insurance Health	(28,335)	0	0	(28,335)	0	0	0
0048	Recorders Micrographics	33,527	0	10,334	43,861	31,000	0	31,000
0049	Recorders Office Modernization	139,348	0	39,032	178,380	120,923	0	120,923
0050	Narcotics Fund	13,377	0	0	13,377	57,309	0	57,309
0051	Homicide Trials	324,414	0	0	324,414	62,639	0	62,639
0052	Lake Davis Settlement	934,030	0	0	934,030	925,157	0	925,157
0053	Tobacco Settlement Fund	147,011	0	242,519	389,530	414,884	0	414,884
0054	Taylorsville School Preservation	6,599	0	150	6,749	6,866	0	6,866

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 1

County of Plumas
State of California
Summary of County Budget
2006-07

(pre year end close-final closing numbers to be in published budget book)

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0055	Local Transportation Planning	74,404	0	0	74,404	116,243	0	116,243
0057	P.W. Ca. Used Oil Recycle	12,932	0	10,360	23,292	27,206	0	27,206
0058	Inmate Welfare Fund	39,850	0	53,100	92,950	72,600	0	72,600
0059	Civil Operations	8,602	0	0	8,602	15,611	0	15,611
0061	Health Vital Statisitics	3,106	0	1,930	5,036	5,530	0	5,530
0062	Recorders Vital Statisitics	8,845	0	1,650	10,495	10,756	0	10,756
0063	Animal Control Spay/Neuter	10,558	0	0	10,558	9,030	0	9,030
0064	Domestic Violance Assist.	14,984	0	2,800	17,784	20,552	0	20,552
0065	Pers/Dental/Vision	(1,263)	0	46,573	45,310	0	0	0
0067	HAVA Elections	94,557	0	1,983	96,540	77,240	0	77,240
0000	TOTAL	17,677,858	0	62,862,283	80,540,141	76,286,341	1,289,244	77,575,585

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 2

County of Plumas
State of California
Summary of County Budget
2006-07 (pre year end close-final closing numbers to be published in budget book)

Fund	County Fund	Fund Balance (Per Auditor) (prior to year end close) 06/30/06	Encumbrances	Reserves	Designations Accounts Payable	Fund Balance Unreserved Undesignated 06/30/06
0001	General	5,439,129	0	2,049,680	220,440	3,169,008
0002	Road	9,130,820	0	6,872,910	0	2,257,910
0003	Fish & Game	201,800	0	47,200	0	154,600
0004	Child Abuse	40,839	0	0	0	40,839
0005	County Fair	147,616	0	0	77,390	70,226
0006	Capital Improvements	3,653,230	0	0	0	3,653,230
0006A	Cap IMP Animal Shelter	(306)	0	0	0	(306)
0006B	Cap IMP County Permit Center	0	0	0	0	0
0006C	Cap IMP Courthouse Remodel	(11,518)	0	0	0	(11,518)
0006D	Courthouse Annex Project	154,000	0	0	0	154,000
0007	Law Library	9,374	0	0	0	9,374
0009	S. W. Planning and Operation	3,098,088	0	2,967,649	3,328,361	(3,197,922)
0010	Airports	9,324	0	0	106,848	(97,524)
0011	Airport Cap. Imp	5,238,628	0	0	0	5,238,628
0013	Social Service	165,606	0	1,694,244	0	(1,528,637)
0013A	Comm First Grant	97,203	0	0	0	97,203
0014	Mental Health	4,815,749	0	4,157,750	0	657,999
0015	Public Health	301,786	0	482,430	0	(180,645)
0016	Alcohol	(247,793)	0	0	0	(247,793)
0017	Public Protection	431,453	0	0	0	431,453
0017A	District Attorney	32	0	0	0	32
0018	IGS Clearing	26,868	0	0	0	26,868
0019	Assessors Appraisal	38,748	0	0	0	38,748
0020	Supervisors Comm. Svc. Fund	24,402	0	0	0	24,402
0021	Prop 40	42,510	0	0	0	42,510
0023	Criminal Justice Const.	225,142	0	0	0	225,142
0029	SAMSHA	26,161	0	0	0	26,161
0031	Children System of Care	4,197	0	0	0	4,197
0032	CAL-Works M.H. & A.D.	(27,573)	0	0	0	(27,573)
0033	Sierra House Board & Care	(14,491)	0	0	0	(14,491)
0035	Child Support	417,809	0	191,820	0	225,989
0037	DNA Penalty	4,760	0	0	0	4,760
0039	Wrap Around	228,296	0	0	0	228,296
0040	Tobacco Settlement Oper.	27,320	0	0	0	27,320
0043	Senior Citizens	10,594	0	0	0	10,594
0044	Unemployment Insurance Reserve	119,257	0	95,528	0	23,728
0045	Insurance IGS	978,512	0	788,821	133,807	55,884
0046	Worker's Comp IGS	1,238,710	0	0	3,229,976	(1,991,266)
0047	Self Insurance Health	0	0	0	29,809	(29,809)
0048	Recorders Micrographics	27,803	0	0	0	27,803
0049	Recorders Office Modernization	185,236	0	0	0	185,236
0050	Narcotics Fund	57,310	0	0	0	57,310
0051	Homicide Trials	62,639	0	0	0	62,639
0052	Lake Davis Settlement	868,056	0	0	0	868,056
0053	Tobacco Settlement Fund	515,631	0	365,266	0	150,365

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 2

County of Plumas
State of California
Summary of County Budget
2006-07 (pre year end close-final closing numbers to be published in budget book)

Fund	County Fund	Fund Balance (Per Auditor) (prior to year end close) 06/30/06	Encumbrances	Reserves	Designations Accounts Payable	Fund Balance Unreserved Undesignated 06/30/06
0054	Taylorsville School Preservation	6,751	0	0	0	6,751
0055	Local Transportation Planning	27,029	0	0	0	27,029
0057	P.W. Ca. Used Oil Recycle	16,846	0	0	0	16,846
0058	Inmate Welfare Fund	71,098	0	0	0	71,098
0059	Civil Operations	15,785	0	0	0	15,785
0061	Health Vital Statisitics	3,471	0	0	0	3,471
0062	Recorders Vital Statisitics	10,875	0	0	0	10,875
0063	Animal Control Spay/Neuter	8,979	0	0	0	8,979
0064	Domestic Violance Assist.	17,661	0	0	0	17,661
0065	PERS/Dental/Vision	(46,573)	0	0	0	(46,573)
0067	HAVA Elections	74,240	0	0	0	74,240
	TOTAL	37,969,115	0	19,713,298	7,126,631	11,129,187

County Budget Act
(1985)

County Budget Form
Schedule 3

County of Plumas
State of California
Summary of County Budget
2006-07

[ ] Encumbrances Included
[X]Encumbrances not Included

Description	Reserve/ Designation Balance as of 06/30/06	Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year: Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors	Total Reserved/ Designations for Budget Year	Fund
General	2,049,680	0	0	0	0	2,049,680	0001
Road	6,872,910	0	0	500,000	500,000	7,372,910	0002
Fish & Game	47,200	0	0	0	0	47,200	0003
S. W. Planning and Operation	2,967,649	0	0	0	0	2,967,649	0009
Social Service	1,694,244	1,694,244	1,694,244	0	0	(0)	0013
Mental Health	4,157,750	0	0	0	0	4,157,750	0014
Public Health	482,430	0	0	0	0	482,430	0015
Child Support	191,820	0	0	0	0	191,820	0035
Unemployment Insurance Reserve	95,528	0	0	0	0	95,528	0044
Insurance IGS	788,821	95,000	95,000	0	0	693,821	0045
Tobacco Settlement Fund	365,266	0	0	0	0	365,266	0053
and Total	19,713,298	1,789,244	1,789,244	500,000	500,000	18,424,054	

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 13

County of Plumas
State of California
Summary of County Budget
2006-07

(pre year end close-final closing numbers to be in published budget book)

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
							schedule 13	
0201	Air pollution control	17,755	0	0	17,755	17,755	0	17,755
0202	Cresecent Mills lighting	-733	0	4,259	3,526	2,070	0	2,070
0204	Quincy Lighting	46,269	0	23,979	70,248	65,332	0	65,332
0206	Beckwourth CSA	85,548	0	13,238	98,786	93,233	0	93,233
0208	Plums Co. Flood Control	95,608	0	1,200,303	1,295,911	1,577,704	0	1,577,704
0209	Greenhorn Creek CSD	317,173	0	0	317,173	357,444	0	357,444
0215	CSA # 11 Ambulance	0	0	104,086	104,086	104,086	0	104,086
0216	CAS #12 Senior Trans	-15,154	0	233,112	217,958	238,762	0	238,762
0219	Monterey Forum/Water Issues	1,687,356	0	0	1,687,356	121,568	0	121,568
0221	Wlaker Ranch	899,439	0	254,000	1,153,439	1,610,724	0	1,610,724
0230	Flood Control Sinking	114,175	0	0	114,175	660	0	660
0223	Grizzly Ranch CSD	146,847	0	404,750	551,597	864,739	0	864,739
		3,394,282	0	2,237,727	5,632,009	5,054,077	0	5,054,077

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 1 / 4

County of Plumas
State of California
Summary of County Budget
2006-07 (pre year end close-final closing numbers to be published in budge

Fund	County Fund	Fund Balance (Per Auditor) (prior to year end close) 06/30/06	Encumbrances	Reserves	Designations Accounts Payable	Fund Balance Unreserved Undesignated 06/30/06
0201	Air pollution control	7,447	0	0	0	7,447
0202	Cresecent Mills lighting	-2,125	0	0	0	(2,125)
0204	Quincy Lighting	41,352	0	0	0	41,352
0206	Beckwourth CSA	88,605	0	0	0	88,605
0208	Plums Co. Flood Control	377,401	0	0	0	377,401
0209	Greenhorn Creek CSD	259,764	0	0	0	259,764
0215	CSA # 11 Ambulance	383	0	0	0	383
0216	CAS #12 Senior Trans	8,761	0	0	0	8,761
0219	Monterey Forum/Water Issues	1,970,447	0	0	0	1,970,447
0221	Wlaker Ranch	1,357,715	0	0	0	1,357,715
0230	Flood Control Sinking	658	0	0	0	658
0223	Grizzly Ranch CSD	445,092	0	0	0	445,092
		4,555,500	0	0	0	4,555,500

EXHIBIT C

ADMINISTRATIVE AND BUDGETARY CONTROLS TO BE EXERCISED BY THE COUNTY ADMINISTRATIVE OFFICER, CONSISTENT WITH GOVERNMENT CODE SECTIONS 29092 AND 29125, DURING FISCAL YEAR 2006-2007

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2006-2007 final County Budget and all policies and procedures described therein. Consistent with Government Code Section 29125, the County Administrative Officer is authorized to approve transfers and revisions within an appropriation, except for transfers from Contingency Funds and Fixed Assets.

Extra and/or Temporary Help

The Board of Supervisors delegates to County Department Heads independent authority to hire extra and/or temporary help for a period not to exceed 60 days without seeking additional Board approval, when the Department's Board approved 2006-07 budget includes adequate funding for it. Department Heads shall complete the appropriate budget transfers through the Auditor's Office to effectuate this authority.

County Owned Personal Property

The disposition, lease, sale or trade-in of all County owned personal property shall be the Purchasing Agent's or his/her designee's sole responsibility consistent with Government Code Section 25504 and Plumas County Code 3-1.19.

Contracts and Leases

Either the County Administrative Officer or a County Department Head may approve Contracts for which an appropriation is budgeted, not exceeding five hundred dollars ($500) in value. The County Administrative Officer shall approve Contracts valued from five hundred one to ten thousand dollars ($501-10,000) and all leases not exceeding ten thousand dollars ($10,000). The Board of Supervisors shall approve Contracts and leases exceeding ten thousand dollars ($10,000 and above).

Special Travel

The Auditor-Controller shall approve any cumulative transfer of less than $750 into a departmental Special Travel account in a fiscal year. The County Administrative Officer may approve any cumulative transfer of more than $750 in a fiscal year into a department's Special Travel account.

Budget Transfers

No budget transfers shall be allowed from Salaries and Benefits without prior approval of the Board of Supervisors.

Critical Staffing

All positions vacated during the 2006-2007 fiscal year shall be reviewed by the Critical Staffing Committee for staffing priority and not hired prior to the approval of the County Administrative Officer and Board of Supervisors.

County Vehicles

No County employee shall take a County vehicle home unless specifically authorized by County Policy or by the Board of Supervisors or the County Administrative Officer to do so. In no case shall a County vehicle or County equipment be used directly or indirectly for any purpose unrelated to County business.

Work Furlough

The County may utilize short-term work furlough employees on a case-by-case basis throughout the fiscal year in order to produce needed salary and benefit savings, subject to meet and confer requirements.

Department Head and Auditor/Controller Responsibility

Department Heads shall insure that no expenditure is made or obligation incurred in excess of the specific budget appropriation approved by the Board of Supervisors. The Auditor/Controller shall issue no warrant unless specifically approved by the Board of Supervisors or the County Administrative Officer, within the delegated authority.

FY 06/07 ALLOCATION LIST

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
BOARD OF SUPERVISORS	**20010**				
Supervisor		5.000	5.000	5.000	5.000
Executive Assistant/Board of Supervisors		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000
ADMINISTRATIVE OFFICE	**20030**				
County Administrative Officer		1.000	1.000	1.000	1.000
Management Analyst II/I		1.000	1.000	1.000	1.000
Executive Assistant		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
HUMAN RESOURCES	**20035**				
Human Resources Director		1.000	1.000	1.000	1.000
Risk Manager		1.000	1.000	1.000	1.000
Human Resources Analyst II or		0.000	0.000	0.000	0.000
Human Resources Analyst I		1.000	1.000	1.000	1.000
Human Resources Technician III or		0.000	0.000	0.000	0.000
Human Resources Technician II or		1.000	1.000	1.000	1.000
Human Resources Technician I		1.000	1.000	1.000	1.000
		5.000	5.000	5.000	5.000
AUDITOR-CONTROLLER	**20040**				
Auditor/Controller		1.000	1.000	1.000	1.000
Assistant Auditor Controller OR		1.000	1.000	1.000	1.000
Chief Deputy Auditor OR		0.000	0.000	0.000	0.000
Accountant/Auditor II OR		0.000	0.000	0.000	0.000
Accountant/Auditor I		0.000	0.000	0.000	0.000
Accountant		1.000	1.000	1.000	1.000
Payroll Specialist II or		1.000	1.000	1.000	1.000
Payroll Specialist I		0.000	0.000	0.000	0.000
Fiscal Support Coordinator		1.000	1.000	1.000	1.000
Lead Fiscal & Technical Services Asst.		0.000	0.000	0.000	0.000
Auditor Accounting Technician OR		2.000	2.000	2.000	2.000
Auditor Accounting Clerk I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
TREASURER-TAX COLLECTOR	**20050**				
Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Assistant Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Collections Officer I or II		1.000	1.000	1.000	1.000
Accounting Technician		1.000	1.000	1.000	1.000
Treasurer/Tax Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Specialist II or		4.000	4.000	4.000	4.000
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000
		8.000	8.000	8.000	8.000

Exhibit D

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ASSESSOR	**20060**				
Assessor		1.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser III/ II/I or		0.000	0.000	0.000	0.000
Appraiser III or		4.000	4.000	4.000	4.000
Appraiser II or		0.000	0.000	0.000	0.000
Appraiser I or		0.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
GIS Technician		0.000	0.000	0.000	0.000
Cadastral Drafting Specialist		1.000	1.000	1.000	1.000
Property Tax Assessment Technician OR		2.000	2.000	2.000	2.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		10.000	10.000	10.000	10.000
ASSESSOR APPRAISAL	**70060**				
Appraiser III or II or I or		1.000	1.000	1.000	1.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Property Tax Assessment Technician OR		1.000	1.000	1.000	1.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. II or I		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000
COUNTY COUNSEL	**20080**				
County Counsel		1.000	1.000	1.000	1.000
Deputy County Counsel III OR		2.000	2.000	2.000	2.000
Deputy County Counsel II OR		0.000	0.000	0.000	0.000
Deputy County Counsel I		0.000	0.000	0.000	0.000
Management Analyst II/I		0.500	0.500	0.500	0.500
Paralegal I, II, or III		1.000	1.000	1.000	1.000
		4.500	4.500	4.500	4.500
ELECTIONS-COUNTY CLERK	**20100**				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.330	0.330	0.330	0.330
Elections Specialist		0.750	0.750	0.750	0.750
Deputy Clerk/Recorder II or		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		2.530	2.530	2.530	2.530

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
DEPARTMENT OF FACILITY SERVICES	**20120**				
Director of Facility Services		0.830	0.830	0.830	0.830
Superintendent of Building & Grounds		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Project Manager		0.660	0.660	0.660	0.660
Building & Grounds Maintenance Supervisor II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Technician		0.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker II OR		6.000	6.000	6.000	6.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. III		0.000	0.000	0.000	0.000
Administrative Assistant II or		0.000	0.000	0.000	0.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		9.490	10.490	10.490	10.490
PARKS SERVICES	**20765**				
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
FAIR* **	**20190**				
County Fair Manager		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator II or		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II or		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000
ENGINEERING-PUBLIC WORKS	**20210**				
Senior Engineering Technician		1.000	0.000	0.000	0.000
Engineering Technician II or I		1.000	2.000	2.000	2.000
Fiscal & Technical Service Assistant III or		1.000	1.000	1.000	1.000
Fiscal & Technical Service Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Service Assistant I		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY	**20220**				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst II OR		1.000	1.000	1.000	1.000
Systems Analyst I		1.000	1.000	1.000	1.000
Office Automation Analyst		0.000	0.000	0.000	0.000
Programmer Analyst		1.000	1.000	1.000	1.000
Office Automation Specialist		1.000	1.000	1.000	1.000
Telecommunications Technician		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
RECORDS MANAGEMENT	**20469**				
Clerk/Recorder		0.100	0.100	0.100	0.100
Asst. County Clerk/Recorder		0.330	0.330	0.330	0.330
Records Coordinator		1.000	1.000	1.000	1.000
Records Management Technician II or I		3.000	3.000	3.000	3.000
		4.430	4.430	4.430	4.430
GENERAL TOTALS		**76.950**	**76.950**	**76.950**	**76.950**

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CHILD SUPPORT SERVICES	**70280**				
Director of Child Support Services		1.000	1.000	1.000	1.000
Deputy Child Support Attorney II or		1.000	1.000	1.000	1.000
Deputy Child Support Attorney I		0.000	0.000	0.000	0.000
Assistant Director of Child Support Services		1.000	0.000	0.000	0.000
Department Fiscal Officer I OR		0.000	0.000	0.000	0.000
Child Support Accounting Specialist		1.000	1.000	1.000	1.000
Supervising Child Support Specialist		0.000	0.000	0.000	0.000
Program Training Compliance Analyst		0.000	0.000	0.000	0.000
Community Outreach Coordinator		2.000	2.000	2.000	2.000
Child Support Specialist III or		1.000	2.000	2.000	2.000
Child Support Specialist II or		3.000	2.000	2.000	2.000
Child Support Specialist I		1.000	0.000	0.000	0.000
Legal Services Assistant II OR		1.000	0.000	0.000	0.000
Legal Services Assistant I		0.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	0.000	0.000	0.000
Administrative Assistant I		0.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		1.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II		0.000	0.000	0.000	0.000
Child Support Assistant		1.000	1.000	1.000	1.000
Office Assistant III or		1.000	1.000	1.000	1.000
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		16.000	13.000	13.000	13.000
LAW LIBRARY	**20300**				
Law Librarian		0.000	0.000	0.000	0.000
Law Library Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
ANIMAL CONTROL	**20428**				
Animal Control Supervisor		0.000	0.000	0.000	0.000
Animal Control Officer II OR		3.000	3.000	3.000	3.000
Animal Control Officer I		0.000	0.000	0.000	0.000
Shelter Attendant		0.000	0.375	0.375	0.375
Fiscal & Technical Services Assistant II		1.000	1.000	1.000	1.000
Office Assistant I, II, or III		0.000	0.000	0.000	0.000
		4.000	4.375	4.375	4.375

PUBLIC PROTECTION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
DISTRICT ATTORNEY/CRIMINAL	**70301**				
District Attorney		1.000	1.000	1.000	1.000
Deputy District Attorney III, II, OR I		2.000	2.000	2.000	2.000
Sr. DA Investigator		0.750	0.750	0.750	0.750
District Attorney Investigator		0.000	0.000	0.000	0.000
District Attorney Administrator/Asst. Public Admin		0.700	0.700	0.700	0.700
Family Violence Officer		0.150	0.440	0.440	0.440
Department Fiscal Officer I		0.400	0.500	0.500	0.500
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.600	0.500	0.500	0.500
Grant Compliance Assistant		0.000	0.000	0.000	0.000
Legal Services Assistant II OR		2.000	2.000	2.000	2.000
Legal Services Assistant I		0.000	0.000	0.000	0.000
		7.600	7.890	7.890	7.890
DISTRICT ATTORNEY/OCJP-ADA***	**70302**				
Sr. District Attorney Investigator		0.076	0.070	0.070	0.070
Department Fiscal Officer I		0.300	0.300	0.300	0.300
Family Violence Officer		0.125	0.125	0.125	0.125
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.501	0.495	0.495	0.495
DISTRICT ATTORNEY/SAPP	**70303**				
Sr. District Attorney Investigator		0.075	0.055	0.055	0.055
District Attorney Investigator		0.000	0.000	0.000	0.000
Family Violence Officer		0.315	0.360	0.360	0.360
		0.390	0.415	0.415	0.415
DA/AUTO INSURANCE FRAUD	**70304**				
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0	0.0000	0.0000	0.0000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.100	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.100	0.000	0.000	0.000
DA/WORKERS COMP. FRAUD	**70314**				
Sr. District Attorney Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.0000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SRVP GRANT	**70306**				
Sr. District Attorney Investigator		0.099	0.125	0.125	0.125
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.300	0.250	0.250	0.250
Family Violence Officer		0.410	0.175	0.175	0.175
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.185	0.185	0.185
Investigative Assistant		0.000	0.315	0.315	0.315
		0.809	1.050	1.050	1.050

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
COPS	**70316**				
Family Violence Officer		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
JUVENILE DRUG COURT	**70326**				
Alcohol & Drug Therapist II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DRUG COURT	**70630**				
Director of Alcohol and Drug		0.240	0.090	0.090	0.090
Alcohol and Drug Program Chief		0.240	0.060	0.060	0.060
Alcohol & Drug Therapist II/I		1.000	0.880	0.880	0.880
Community Care Case Manager		0.000	0.475	0.475	0.475
Department Fiscal Officer I		0.240	0.240	0.240	0.240
Deputy Probation Officer I, II, or III		0.500	0.500	0.500	0.500
Probation Assistant		0.000	0.000	0.000	0.000
		2.220	2.245	2.245	2.245
INTENSIVE DRUG OCJP-PROB.***	**20370**				
Deputy Probation Officer III OR		1.000	1.000	1.000	1.000
Deputy Probation Officer II OR		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
PROP 36 TREATMENT	**70586**				
Director of Alcohol & Drug		0.240	0.100	0.100	0.100
Alcohol & Drug Program Chief		0.240	0.070	0.070	0.070
Probation Assistant		0.000	0.000	0.000	0.000
Alcohol and Drug Therapist II/I		1.000	2.000	2.000	2.000
Department Fiscal Officer I		0.240	0.280	0.280	0.280
Community Care Case Manager		1.000	0.475	0.475	0.475
Community Outreach Coordinator		0.200	0.250	0.250	0.250
Probation Officer I, II or III		0.500	0.500	0.500	0.500
Fiscal & Technical Services Assistant III, or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant II, or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I, or		0.000	0.000	0.000	0.000
Office Assistant I or II		0.000	0.000	0.000	0.000
		3.420	3.675	3.675	3.675

PUBLIC PROTECTION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
PROBATION	**20400**				
Chief Probation Officer*		1.000	1.000	1.000	1.000
Supervising Deputy Probation Officer		2.000	2.000	2.000	2.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Deputy Probation Officer III or		5.000	5.000	5.000	5.000
Deputy Probation Officer II or		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
Report Writer		0.750	0.750	0.750	0.750
Probation Program Coordinator/Admin. Asst.		0.000	0.000	0.000	0.000
Detention Coordinator		0.500	0.500	0.500	0.500
Probation Assistant		1.000	1.000	1.000	1.000
Legal Services Assistant II OR		2.625	2.625	2.625	2.625
Legal Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I, II or III		0.750	0.750	0.750	0.750
		14.625	14.625	14.625	14.625
PROBATION INTENSIVE SUPERVISION	**20412**				
Office Assistant I, II, or III		0.250	0.250	0.250	0.250
		0.250	0.250	0.250	0.250
DUI INTENSIVE SUPERVISION PROJECT	**20414**				
Deputy Probation Officer II		1.000	1.000	1.000	1.000
Probation Assistant		0.500	0.500	0.500	0.500
		1.500	1.500	1.500	1.500
VICTIM WITNESS-SHERIFF	**20420**				
Victim/Witness Coordinator		0.750	0.750	0.750	0.750
Victim/Witness Advocate		0.750	0.750	0.750	0.750
Secretary		0.500	0.500	0.500	0.500
		2.000	2.000	2.000	2.000
PUB. GUARDIAN/CONS./SOCIAL SERVE.	**20430**				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000
Deputy Public Guardian/Conservator II		0.750	0.750	0.750	0.750
Chief Probation Officer		0.000	0.000	0.000	0.000
		1.750	1.750	1.750	1.750

PUBLIC PROTECTION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SHERIFF	**70330**				
Sheriff/Coroner		1.000	1.000	1.000	1.000
Undersheriff		1.000	1.000	1.000	1.000
Patrol Commander		1.000	1.000	1.000	1.000
Sheriff Administrative Sergeant		1.000	1.000	1.000	1.000
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000
Sheriff's Sergeant		6.000	6.000	6.000	6.000
Sheriff's Investigator		3.000	3.500	3.500	3.500
Deputy Sheriff II OR		20.000	20.000	20.000	20.000
Deputy Sheriff I		0.000	0.000	0.000	0.000
Sheriff Fiscal Officer I or II		1.000	1.000	1.000	1.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Communications Supervisor		1.000	1.000	1.000	1.000
Sheriff Office Supervisor		1.000	1.000	1.000	1.000
Crime Analyst		1.000	1.000	1.000	1.000
Sheriff's Dispatcher II OR		8.000	8.000	8.000	8.000
Sheriff's Dispatcher I		0.000	0.000	0.000	0.000
Sheriff Services Assistant II or		2.000	2.000	2.000	2.000
Sheriff Services Assistant I		2.500	2.500	2.500	2.500
		50.500	51.000	51.000	51.000
COPS IN SCHOOLS	**70336**				
Deputy Sheriff I		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
SLESF	**70354**				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
AB 443	**70346**				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
OCJP DRUG ENFORCEMENT	**70337**				
Sheriff Investigator		1.000	0.500	0.500	0.500
		1.000	0.500	0.500	0.500
LLEBG-SHERIFF	**70386**				
Sheriff Service Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
AGRICULTURAL COMMISSIONER	**20425**				
Agricultural Commissioner/Sealer of Weights & Measures		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector III OR		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector II OR		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Inspector I		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Technician		1.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000

PUBLIC PROTECTION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CLERK-RECORDER	**20460**				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.340	0.340	0.340	0.340
Supervising Deputy Recorder		0.000	0.000	0.000	0.000
Elections Specialist		0.250	0.250	0.250	0.250
Deputy Clerk/Recorder II or		2.500	2.500	2.500	2.500
Deputy Clerk/Recorder I		0.500	0.500	0.500	0.500
		4.040	4.040	4.040	4.040
OFFICE OF EMERGENCY SERVICES	**20470**				
Emergency Services Director		0.500	0.500	0.500	0.500
Secretary		0.000	0.000	0.000	0.000
		0.500	0.500	0.500	0.500
PUBLIC ADMINISTRATOR-D.A.	**20432**				
District Attorney Administrator/Asst. Public Admin		0.300	0.300	0.300	0.300
		0.300	0.300	0.300	0.300
PLANNING & BUILDING SERVICES	**20445**				
Director of Planning & Building Services		1.000	1.000	1.000	1.000
Building Official		0.000	0.000	0.000	0.000
Assistant Building Official		1.000	1.000	1.000	1.000
Assistant Director of Planning		1.000	1.000	1.000	1.000
Supervising Senior Planner		0.000	0.000	0.000	0.000
Senior Building Plancheck/Inspctor OR		9.000	9.000	9.000	9.000
Plans Examiner II OR		0.000	0.000	0.000	0.000
Building Plancheck/Inspctor OR		0.000	0.000	0.000	0.000
Plans Examiner I OR		0.000	0.000	0.000	0.000
Senior Building Inspector OR		0.000	0.000	0.000	0.000
Building Inspector II OR		0.000	0.000	0.000	0.000
Building Inspector I		0.000	0.000	0.000	0.000
Code Compliance Officer or		0.000	0.000	0.000	0.000
Code Enforcement Officer		1.000	1.000	1.000	1.000
Chief Code Enforcement Officer		1.000	1.000	1.000	1.000
Senior Planner OR		5.000	5.000	5.000	5.000
Associate Planner OR		0.000	0.000	0.000	0.000
Assistant Planner		0.000	0.000	0.000	0.000
Geographic Information Systems Coordinator		1.000	1.000	1.000	1.000
Geographic Information System Planner II OR		1.000	1.000	1.000	1.000
Geographic Information System Planner I OR		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Permit Manager		1.000	1.000	1.000	1.000
Senior Permit Technician OR		1.000	4.500	4.500	4.500
Permit Technician		1.500	0.000	0.000	0.000
Executive Assistant - Planning		1.000	1.000	1.000	1.000
Administrative Assistant II OR		2.000	2.000	2.000	2.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		28.500	30.500	30.500	30.500
BAILIFF-SHERIFF	**70350**				
Correctional Officer II		2.000	2.000	2.000	2.000
Correctional Officer I		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
JAIL* **	**70380**				
Jail Commander		1.000	1.000	1.000	1.000
Correctional Corporal		5.000	5.000	5.000	5.000
Correctional Officer II OR		11.000	11.000	11.000	11.000
Correctional Officer I		0.000	0.000	0.000	0.000
		17.000	17.000	17.000	17.000
PUBLIC PROTECTION TOTALS		**164.255**	**166.110**	**166.110**	**166.110**

PUBLIC WAYS AND FACILITIES CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
PUBLIC WORKS DEPARTMENT* **	**20521**				
Director of Public Works*		1.000	1.000	1.000	1.000
Assistant Director of Public Works		1.000	1.000	1.000	1.000
Deputy Director of Public Works		1.000	1.000	1.000	1.000
Associate Engineer OR		4.000	4.000	4.000	4.000
Assistant Engineer		0.000	0.000	0.000	0.000
Equipment Maintenance Supervisor		1.000	1.000	1.000	1.000
Department Fiscal Officer II or		1.000	1.000	1.000	1.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Lead Power Equipment Mechanic		1.000	1.000	1.000	1.000
Public Works Maintenance Supervisor		6.000	6.000	6.000	6.000
Engineering Technician II		1.000	1.000	1.000	1.000
Engineering Technician I		0.000	0.000	0.000	0.000
Power Equipment Mechanic II OR I		8.000	8.000	8.000	8.000
Public Works Maintenance Leadworker		6.000	6.000	6.000	6.000
Welder		1.000	1.000	1.000	1.000
Public Works Maintenance Worker III, II OR I		30.000	30.000	30.000	30.000
Equipment Service Worker		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III or		2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Secretary		0.000	0.000	0.000	0.000
Engineering Aide		2.000	2.000	2.000	2.000
		67.000	67.000	67.000	67.000
FLOOD CONTROL & WATER CONSERVATION	**26102**				
Natural Resources Analyst		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
AIRPORTS	**20891**				
(A Division of Facility Services)					
Director of Facility Services		0.170	0.170	0.170	0.170
Planning Director		0.000	0.000	0.000	0.000
Airport Manager		2.000	2.000	2.000	2.000
Project Manager		0.330	0.330	0.330	0.330
Geographic Information System Planner II		0.000	0.000	0.000	0.000
		2.330	2.500	2.500	2.500
PUBLIC WAYS AND FACILITIES TOTALS		**70.330**	**70.500**	**70.500**	**70.500**

PUBLIC ASSISTANCE CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
VETERAN'S SERVICE	**20640**				
Veterans Service Officer		1.000	1.000	1.000	1.000
Veterans Service Representative II OR		2.000	2.000	2.000	2.000
Veterans Service Representative I		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
SENIOR SERVICES	**20830**				
(Division of Public Health)					
Senior Services Director		1.000	1.000	1.000	1.000
Office Supervisor		0.000	0.000	0.000	0.000
Driver III		0.680	0.680	0.680	0.680
Driver II		0.940	0.940	0.940	0.940
Driver I		0.830	0.830	0.830	0.830
Site Manager		3.000	2.250	2.250	2.250
Head Cook		3.000	2.250	2.250	2.250
Assistant Cook		1.800	1.350	1.350	1.350
		11.250	9.300	9.300	9.300
SOCIAL SERVICES ***	**70590**				
Social Services Director/Pub. Guardian/Pub. Conser		1.000	1.000	1.000	1.000
Program Manager Services/Asst. Dir.		1.000	1.000	1.000	1.000
Staff Services Manager		1.500	1.500	1.500	1.500
Program Manager/AFDC/Gain		1.000	1.000	1.000	1.000
Social Services Supervisor II or		0.000	0.000	0.000	0.000
Social Services Supervisor I		1.000	1.000	1.000	1.000
Senior Social Worker		2.000	2.000	2.000	2.000
Welfare Fraud Investigator II OR		1.000	1.000	1.000	1.000
Welfare Fraud Investigator I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Employment and Training Supervisor		1.000	1.000	1.000	1.000
Systems Support Analyst		0.000	0.000	0.000	0.000
Staff Services Analyst II		1.000	1.000	1.000	1.000
Staff Services Analyst I or		0.000	0.000	0.000	0.000
Social Worker IV OR		0.000	0.000	0.000	0.000
Social Worker III OR		5.000	5.000	5.000	5.000
Social Worker II OR		1.000	1.000	1.000	1.000
Social Worker I		0.000	0.000	0.000	0.000
Benefit Assistance Counselor Supervisor		1.000	1.000	1.000	1.000
Employment and Training Worker III OR		1.000	1.000	1.000	1.000
Employment and Training Worker II OR		3.000	3.000	3.000	3.000
Employment and Training Worker I		0.000	0.000	0.000	0.000
Legal Services Assistant II		1.000	1.000	1.000	1.000
Office Supervisor		1.000	1.000	1.000	1.000

PUBLIC ASSISTANCE CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SOCIAL SERVICES CON'T	**70590**				
Benefits Assistance Counselors III or		1.000	1.000	1.000	1.000
Benefits Assistance Counselors II or		5.000	5.000	5.000	5.000
Benefits Assistance Counselors I		0.000	0.000	0.000	0.000
Social Services Aide		2.000	2.000	2.000	2.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant II OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		4.000	4.000	4.000	4.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		38.500	38.500	38.500	38.500
PUBLIC ASSISTANCE TOTALS		**52.750**	**50.800**	**50.800**	**50.800**

HEALTH AND SANITATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ENVIRONMENTAL HEALTH	**20550**				
(Division of Public Health)					
Division Chief of Environmental Health		1.000	1.000	1.000	1.000
Senior Environmental Health Specialist		0.000	0.000	0.000	0.000
Environmental Health Specialist III or		2.000	2.000	2.000	2.000
Environmental Health Specialist II or		1.000	1.000	1.000	1.000
Environmental Health Specialist I		0.000	0.000	0.000	0.000
Hazardous Materials Specialist I, II or III		1.000	1.000	1.000	1.000
Environmental Health Technician II or		1.000	1.000	1.000	1.000
Environmental Health Technician I		1.000	1.000	1.000	1.000
Environmental Health Aide		0.000	0.000	0.000	0.000
Administrative Assistant II or I		1.000	1.000	1.000	1.000
Office Assistant III, II or I		1.000	1.000	1.000	1.000
		9.000	9.000	9.000	9.000
HEALTH-STATE AID	**70559**				
Health Education Coordinator II		0.500	0.500	0.500	0.500
Health Education Specialist		0.050	0.050	0.050	0.050
Public Health Nurse II		0.120	0.100	0.100	0.100
Department Fiscal Officer		0.200	0.150	0.150	0.150
Fiscal & Technical Service Assistant III		0.000	0.000	0.000	0.000
		0.870	0.800	0.800	0.800
PUBLIC HEALTH* **	**70560**				
Public Health Director		1.000	1.000	1.000	1.000
Director of Nursing		1.000	1.000	1.000	1.000
Public Health Program Chief		0.000	1.000	1.000	1.000
Physicians Assistant		0.500	0.500	0.500	0.500
Nurse Practitioner		0.000	0.000	0.000	0.000
Public Health Nurse III, Supervisor		1.000	1.000	1.000	1.000
Public Health Nurse II or Registered Nurse II or		6.480	6.500	6.500	6.500
Public Health Nurse I or Registered Nurse I or		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Health Education Coordinator II or		4.600	4.600	4.600	4.600
Health Education Coordinator I or		0.000	0.000	0.000	0.000
Health Education Specialist		0.000	0.000	0.000	0.000
Management Analyst II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		1.000	1.000	1.000	1.000
Department Fiscal Officer I		1.800	1.850	1.850	1.850
Grant Compliance Officer		1.500	1.500	1.500	1.500
Community Outreach Coordinator		1.000	1.000	1.000	1.000
Office Supervisor		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		1.800	1.800	1.800	1.800
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		1.000	1.000	1.000	1.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		24.680	25.750	25.750	25.750

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CHILDREN AND FAMILIES COMMISSION	**70562**				
Grants Compliance Officer		0.000	1.000	1.000	1.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
Office Assistant III		1.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
MENTAL HEALTH* **	**70570**				
Director of Mental Health		0.650	0.650	0.650	0.650
Mental Health Program Chief		0.000	0.000	0.000	0.000
Program Manager		0.200	0.200	0.200	0.200
Continuing Care Coordinator-LCSW		0.910	0.910	0.910	0.910
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Mental Health Therapist II OR		6.600	6.600	6.600	6.600
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.850	0.850	0.850	0.850
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II OR		2.000	2.000	2.000	2.000
Psychiatric Nurse I OR		0.000	0.000	0.000	0.000
Quality Assurance Coordinator		1.000	1.000	1.000	1.000
Psychiatric Technician		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		4.420	4.420	4.420	4.420
Fiscal and Technical Services Assistant III OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant II OR		2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III or		0.000	0.000	0.000	0.000
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		19.630	19.630	19.630	19.630
SAMSHA* **	**70575**				
Director of Mental Health		0.050	0.050	0.050	0.050
Mental Health Program Chief		0.000	0.000	0.000	0.000
Continuing Care Manager		0.090	0.090	0.090	0.090
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Mental Health Therapist II OR		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II OR		0.050	0.050	0.050	0.050
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II OR		0.000	0.000	0.000	0.000
Psychiatric Nurse I OR		0.000	0.000	0.000	0.000
Psychiatric Technician OR		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Community Care Case Manager		1.580	1.580	1.580	1.580
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Program Assistant/Receptionist		0.000	0.000	0.000	0.000
Office Assistant III or II or I		0.500	0.500	0.500	0.500
		2.270	2.270	2.270	2.270

HEALTH AND SANITATION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SIERRA HOUSE	**70574**				
Community Care House Manager		1.000	1.000	1.000	1.000
Lead Community Care House Attendant		1.000	1.000	1.000	1.000
Community Care House Attendant II or		5.000	5.000	5.000	5.000
Community Care House Attendant I		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
CALWORKS MENTAL HEALTH	**70577**				
Mental Health Director		0.050	0.050	0.050	0.050
Mental Health Therapist II/I		1.000	1.000	1.000	1.000
Program Chief		0.000	0.000	0.000	0.000
Department Fiscal Officer		0.050	0.050	0.050	0.050
		1.100	1.100	1.100	1.100
WRAP AROUND	**70578**				
Mental Health Director		0.250	0.250	0.250	0.250
Program Manager		0.300	0.300	0.300	0.300
Clinical Program Manager		0.100	0.100	0.100	0.100
Department Fiscal Officer II		0.050	0.050	0.050	0.050
Community Care Case Manager		1.000	1.000	1.000	1.000
Fiscal Technical Service Assistant III		0.000	0.000	0.000	0.000
Parent Aides		0.200	0.200	0.200	0.200
		1.900	1.900	1.900	1.900
CHILDREN SYSTEM OF CARE	**70572**				
Director of Mental Health		0.000	0.000	0.000	0.000
Mental Health Program Chief		0.000	0.000	0.000	0.000
Program Manager		0.000	0.000	0.000	0.000
Department Fiscal Officer II		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Deputy Probation Officer II		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
Parent Advocate		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

HEALTH AND SANITATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ALCOHOL & DRUG* **	**70580**				
Director of Alcohol & Drug Program Services		0.430	0.780	0.780	0.780
Alcohol and Drug Program Chief		0.430	0.850	0.850	0.850
Alcohol and Drug Therapist II OR		2.500	1.620	1.620	1.620
Alcohol and Drug Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.430	0.390	0.390	0.390
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.050	0.050	0.050
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Alcohol and Drug Prevention Coordinator OR		0.000	0.000	0.000	0.000
Mentoring Coordinator		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		0.000	0.000	0.000	0.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		3.790	3.690	3.690	3.690
MENTOR PROGRAM ALCOHOL & DRUG	**70583**				
Director of Alochol and Drug		0.090	0.030	0.030	0.030
Alochol and Durg Program Chief		0.090	0.020	0.020	0.020
Community Care Outreach Coordinator		0.800	0.750	0.750	0.750
Departmetn Fiscal Officer I or II		0.090	0.090	0.090	0.090
Fiscal & Technicial Service Assistant I, II, or III		0.000	0.000	0.000	0.000
		1.070	0.890	0.890	0.890
HEALTH AND SANITATION TOTALS		**72.310**	**73.030**	**73.030**	**73.030**

EDUCATION

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
LIBRARY	**20670**				
County Librarian		1.000	1.000	1.000	1.000
Librarian		1.600	1.600	1.600	1.600
Fiscal & Technical Services Asst. II or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. I		0.750	0.750	0.750	0.750
Branch Library Assistant		3.000	3.000	3.000	3.000
Library Technician		1.000	1.000	1.000	1.000
Library Clerk II		0.000	0.000	0.000	0.000
Library Aide		0.750	0.750	0.750	0.750
		8.100	8.100	8.100	8.100
LITERACY	**20675**				
Literacy Director		0.000	0.000	0.000	0.000
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750
Lib./Literacy Program Assistant II or		0.350	0.350	0.350	0.350
Lib./Literacy Program Assistant I		0.600	0.600	0.600	0.600
Library Clerk II		0.000	0.000	0.000	0.000
Literacy Clerk		0.000	0.000	0.000	0.000
		1.700	1.700	1.700	1.700
SIERRA COUNTY LITERACY	**20678**				
Literacy Program Coordinator		0.750	0.750	0.750	0.750
Literacy Program Assistant		0.650	0.650	0.650	0.650
		1.400	1.400	1.400	1.400
FARM ADVISOR	**20680**				
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
4H Program Asst.		0.500	0.500	0.500	0.500
Office Assistant II/I		0.000	0.000	0.000	0.000
		1.500	1.500	1.500	1.500
EDUCATION TOTALS		**12.700**	**12.700**	**12.700**	**12.700**

RECREATION AND CULTURE

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
MUSEUM	**20780**				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		1.000	1.000	1.000	1.000
Museum Registrar		1.000	1.000	1.000	1.000
Museum Aide		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
RECREATION AND CULTURE TOTALS		**3.000**	**3.000**	**3.000**	**3.000**

GRAND TOTALS:	**452.295**	**453.090**	**453.090**	**453.090**

County and Judicial District Officers

Board of Supervisors

Bill Powers	District I	Portola
Robert A. Meacher, Chair	District II	Greenville
William N. Dennison	District III	Chester
Rose Comstock	District IV	Quincy
Ole Olsen	District V	Graeagle

County Officers

Administrative Officer, General Services	Jack Ingstad
Agricultural Commissioner/Sealer of Weights & Measures	Karl F. Bishop
Alcohol and Drug (Interim)	Reg Valencia
Assessor	Chuck Leonhardt
Auditor/Controller	Shawn Montgomery
Building & Planning Services	Jonathan Schnal
Clerk/Recorder	Kathleen Williams
District Attorney & Public Administrator	Jeff Cunan
Environmental Health Director	Jerry Sipe
Facility Services	Sid Roberts
Fair	T.J. Thomas, Interim
Farm Advisor	Holly George
Human Resources	Gayla Trumbo
Judge of the Superior Court	Garret Olney
Judge of the Superior Court	Ira Kaufman
Librarian	Margaret Miles
Mental Health	John Sebold
Museum	Scott Lawson
Probation	Reg Valencia
Public Health	Hank Foley
Public Works	Tom Hunter
Sheriff/Coroner	Terry Bergstrand
Social Services & Public Guardian	Elliott Smart
Treasurer/Tax Collector/Collections	Ginny Dunbar
Veterans' Service	Sheryl Austin

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County of PLUMAS
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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
000-001								
UTILITY	18	30,814,842	278,116,193	10,849,949	319,780,984			319,780,984
TOTALS	**18**	**30,814,842**	**278,116,193**	**10,849,949**	**319,780,984**			**319,780,984**
001-001								
SECURED	1,485	27,584,620	80,093,092	634,203	108,311,915	2,625,939	4,538,562	101,147,414
UNSECURED	154	8,268	1,571,789	5,046,547	6,626,604		95,726	6,530,878
UTILITY	1	609,829	451,496	182,500	1,243,825			1,243,825
TOTALS	**1,640**	**28,202,717**	**82,116,377**	**5,863,250**	**116,182,344**	**2,625,939**	**4,634,288**	**108,922,117**
001-002								
SECURED	1	3,374,717			3,374,717			3,374,717
TOTALS	**1**	**3,374,717**			**3,374,717**			**3,374,717**
001-004								
SECURED	43	1,476,583	5,648,830		7,125,413	154,000	103,107	6,868,306
UNSECURED	1			6,370	6,370			6,370
TOTALS	**44**	**1,476,583**	**5,648,830**	**6,370**	**7,131,783**	**154,000**	**103,107**	**6,874,676**
001-005								
SECURED	4	45,704	271,536		317,240	21,000		296,240
TOTALS	**4**	**45,704**	**271,536**		**317,240**	**21,000**		**296,240**
001-006								
SECURED	3	84,199	114,294		198,493	7,000		191,493
TOTALS	**3**	**84,199**	**114,294**		**198,493**	**7,000**		**191,493**
001-007								
SECURED	2	410,094			410,094			410,094
TOTALS	**2**	**410,094**			**410,094**			**410,094**
001-008								
SECURED	30	960,138	2,654,757	18,600	3,633,495	70,000		3,563,495
TOTALS	**30**	**960,138**	**2,654,757**	**18,600**	**3,633,495**	**70,000**		**3,563,495**
001-009								
SECURED	1	350,102	51,045		401,147			401,147
TOTALS	**1**	**350,102**	**51,045**		**401,147**			**401,147**
001-010								
SECURED	1	3,532			3,532			3,532
TOTALS	**1**	**3,532**			**3,532**			**3,532**
053-000								
SECURED	4	242,549	283,236	2,550	528,335	14,000		514,335
TOTALS	**4**	**242,549**	**283,236**	**2,550**	**528,335**	**14,000**		**514,335**
053-001								
SECURED	54	1,932,113	1,730,782	171,694	3,834,589	38,117		3,796,472
UNSECURED	45	140,200	5,058	14,800	160,058			160,058
UTILITY	3	1,253,914	146,362	76,373	1,476,649			1,476,649
TOTALS	**102**	**3,326,227**	**1,882,202**	**262,867**	**5,471,296**	**38,117**		**5,433,179**

County of PLUMAS
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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-002								
SECURED	248	7,385,991	1,186,073	55,086	8,627,150	14,000		8,613,150
UNSECURED	46	166,351	15,430	378,255	560,036			560,036
UTILITY	2	2,038,147	672,900	385,212	3,096,259			3,096,259
TOTALS	**296**	**9,590,489**	**1,874,403**	**818,553**	**12,283,445**	**14,000**		**12,269,445**
053-003								
SECURED	4	52,212			52,212			52,212
UNSECURED	1	2,116			2,116			2,116
TOTALS	**5**	**54,328**			**54,328**			**54,328**
053-004								
SECURED	223	13,850,437	7,709,039	365,668	21,925,144	154,000		21,771,144
UNSECURED	67	377,677	1,358,420	111,851	1,847,948			1,847,948
UTILITY	3	53,480	38,889	20,292	112,661			112,661
TOTALS	**293**	**14,281,594**	**9,106,348**	**497,811**	**23,885,753**	**154,000**		**23,731,753**
053-005								
SECURED	13	341,617	32,820		374,437			374,437
UNSECURED	7	36,655			36,655			36,655
UTILITY	2	510,776	392,744	219,926	1,123,446			1,123,446
TOTALS	**22**	**889,048**	**425,564**	**219,926**	**1,534,538**			**1,534,538**
053-006								
SECURED	2	20,469	58,956		79,425	7,000		72,425
TOTALS	**2**	**20,469**	**58,956**		**79,425**	**7,000**		**72,425**
053-007								
SECURED	56	1,785,463	690,326		2,475,789	7,000		2,468,789
UNSECURED	5	24,126	20,720	71,080	115,926			115,926
UTILITY	1	158,961	119,342	68,319	346,622			346,622
TOTALS	**62**	**1,968,550**	**830,388**	**139,399**	**2,938,337**	**7,000**		**2,931,337**
053-008								
SECURED	125	12,032,437	16,386,146	119,954	28,538,537	140,000	10,227,830	18,170,707
UNSECURED	11	8,014		38,480	46,494			46,494
UTILITY	1	243,379	182,720	104,601	530,700			530,700
TOTALS	**137**	**12,283,830**	**16,568,866**	**263,035**	**29,115,731**	**140,000**	**10,227,830**	**18,747,901**
053-009								
SECURED	14	1,106,384	1,509,261		2,615,645	14,000		2,601,645
UNSECURED	1			1,210	1,210			1,210
TOTALS	**15**	**1,106,384**	**1,509,261**	**1,210**	**2,616,855**	**14,000**		**2,602,855**
053-010								
SECURED	920	26,625,837	90,653,071	3,655,158	120,934,066	3,089,409	2,453,507	115,391,150
UNSECURED	218	17,777	1,392,718	2,642,816	4,053,311	36,653	168,975	3,847,683
TOTALS	**1,138**	**26,643,614**	**92,045,789**	**6,297,974**	**124,987,377**	**3,126,062**	**2,622,482**	**119,238,833**
053-011								
SECURED	115	4,526,543	7,880,951	6,970	12,414,464	70,000		12,344,464
UNSECURED	105	1,096,772	2,193,361	215,032	3,505,165			3,505,165
UTILITY	1	2,215,170	147,644		2,362,814			2,362,814
TOTALS	**221**	**7,838,485**	**10,221,956**	**222,002**	**18,282,443**	**70,000**		**18,212,443**

County of PLUMAS
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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-012								
SECURED	106	1,441,173	4,434,393	30,259	5,905,825	56,000	75,359	5,774,466
UNSECURED	11	178	15,467	64,167	79,812			79,812
TOTALS	**117**	**1,441,351**	**4,449,860**	**94,426**	**5,985,637**	**56,000**	**75,359**	**5,854,278**
053-013								
SECURED	2	65,003			65,003			65,003
UNSECURED	16	871,345	947,366	1,200	1,819,911			1,819,911
TOTALS	**18**	**936,348**	**947,366**	**1,200**	**1,884,914**			**1,884,914**
053-014								
SECURED	51	2,581,943	309,283	32,830	2,924,056	7,000		2,917,056
UNSECURED	6	17,996		5,930	23,926			23,926
UTILITY	2	105,636	87,703	45,765	239,104			239,104
TOTALS	**59**	**2,705,575**	**396,986**	**84,525**	**3,187,086**	**7,000**		**3,180,086**
053-015								
SECURED	10	158,741	110,293		269,034			269,034
TOTALS	**10**	**158,741**	**110,293**		**269,034**			**269,034**
053-016								
SECURED	1,743	175,795,883	239,452,568	405,288	415,653,739	1,687,000	241,376	413,725,363
UNSECURED	630	381,644	1,593,430	5,364,398	7,339,472			7,339,472
TOTALS	**2,373**	**176,177,527**	**241,045,998**	**5,769,686**	**422,993,211**	**1,687,000**	**241,376**	**421,064,835**
053-017								
SECURED	408	32,051,773	34,671,662	264,293	66,987,728	371,000	103,107	66,513,621
UNSECURED	90		52,213	423,700	475,913			475,913
UTILITY	3	7,353,958	280,071	146,144	7,780,173			7,780,173
TOTALS	**501**	**39,405,731**	**35,003,946**	**834,137**	**75,243,814**	**371,000**	**103,107**	**74,769,707**
053-018								
SECURED	13	380,955			380,955			380,955
UNSECURED	2	16,812			16,812			16,812
TOTALS	**15**	**397,767**			**397,767**			**397,767**
053-019								
SECURED	25	1,117,369	3,181,795	53,380	4,352,544	56,000	499,469	3,797,075
UNSECURED	2		61,240	67,210	128,450			128,450
TOTALS	**27**	**1,117,369**	**3,243,035**	**120,590**	**4,480,994**	**56,000**	**499,469**	**3,925,525**
053-020								
SECURED	39	1,203,803	2,123,434		3,327,237	21,000		3,306,237
UNSECURED	1			960	960			960
TOTALS	**40**	**1,203,803**	**2,123,434**	**960**	**3,328,197**	**21,000**		**3,307,197**
053-021								
SECURED	19	253,886	626,415		880,301	42,000		838,301
UNSECURED	2			34,920	34,920			34,920
TOTALS	**21**	**253,886**	**626,415**	**34,920**	**915,221**	**42,000**		**873,221**
053-022								
SECURED	5	59,340	212,847		272,187	21,000		251,187
TOTALS	**5**	**59,340**	**212,847**		**272,187**	**21,000**		**251,187**

County of PLUMAS
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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-023								
SECURED	32	795,359	20,183		815,542			815,542
UNSECURED	13	35,468	345,147	18,967	399,582		246,091	153,491
UTILITY	2	274,861	228,201	119,078	622,140			622,140
TOTALS	**47**	**1,105,688**	**593,531**	**138,045**	**1,837,264**		**246,091**	**1,591,173**
053-024								
SECURED	18	237,370	440,102	218,130	895,602	21,000		874,602
UNSECURED	1			860	860			860
TOTALS	**19**	**237,370**	**440,102**	**218,990**	**896,462**	**21,000**		**875,462**
053-025								
SECURED	8	243,597	315,630	12,230	571,457	14,000		557,457
UNSECURED	2		70	6,170	6,240			6,240
TOTALS	**10**	**243,597**	**315,700**	**18,400**	**577,697**	**14,000**		**563,697**
053-026								
SECURED	413	6,799,768	17,721,049	221,699	24,742,516	957,600	1,334,784	22,450,132
UNSECURED	56		610,305	618,219	1,228,524		10,500	1,218,024
UTILITY	2	624	518	270	1,412			1,412
TOTALS	**471**	**6,800,392**	**18,331,872**	**840,188**	**25,972,452**	**957,600**	**1,345,284**	**23,669,568**
053-027								
SECURED	86	2,073,392	4,033,567	54,201	6,161,160	161,000		6,000,160
UNSECURED	17		33,201	2,020,254	2,053,455			2,053,455
UTILITY	2	41,037	34,071	17,779	92,887			92,887
TOTALS	**105**	**2,114,429**	**4,100,839**	**2,092,234**	**8,307,502**	**161,000**		**8,146,502**
053-028								
SECURED	12	299,850	672,204		972,054	14,000		958,054
UNSECURED	1			2,410	2,410			2,410
UTILITY	2	9,993	8,296	4,329	22,618			22,618
TOTALS	**15**	**309,843**	**680,500**	**6,739**	**997,082**	**14,000**		**983,082**
053-029								
SECURED	20	552,278	2,373,539	89,130	3,014,947	77,000	103,107	2,834,840
UNSECURED	3			6,620	6,620			6,620
TOTALS	**23**	**552,278**	**2,373,539**	**95,750**	**3,021,567**	**77,000**	**103,107**	**2,841,460**
053-030								
SECURED	361	5,258,808	12,761,173	222,990	18,242,971	378,000	174,051	17,690,920
UNSECURED	10		2,710	58,745	61,455			61,455
TOTALS	**371**	**5,258,808**	**12,763,883**	**281,735**	**18,304,426**	**378,000**	**174,051**	**17,752,375**
053-031								
SECURED	294	7,690,914	8,349,158	5,600	16,045,672	35,000		16,010,672
UNSECURED	229	2,528,604	9,158,414	313,274	12,000,292		103,172	11,897,120
UTILITY	1	4,223,273			4,223,273			4,223,273
TOTALS	**524**	**14,442,791**	**17,507,572**	**318,874**	**32,269,237**	**35,000**	**103,172**	**32,131,065**
053-032								
SECURED	342	26,514,272	44,993,755	6,090	71,514,117	413,000		71,101,117
UNSECURED	68			395,672	395,672			395,672
TOTALS	**410**	**26,514,272**	**44,993,755**	**401,762**	**71,909,789**	**413,000**		**71,496,789**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-033								
SECURED	29	719,980	842,529	5,810	1,568,319	35,000		1,533,319
UNSECURED	6	8,664	7,815	10,310	26,789			26,789
UTILITY	1	211,330	153,972	88,144	453,446			453,446
TOTALS	**36**	**939,974**	**1,004,316**	**104,264**	**2,048,554**	**35,000**		**2,013,554**
053-034								
SECURED	6	165,512	311,123		476,635	14,000	101,299	361,336
UNSECURED	2			10,940	10,940			10,940
TOTALS	**8**	**165,512**	**311,123**	**10,940**	**487,575**	**14,000**	**101,299**	**372,276**
053-035								
SECURED	461	17,046,490	7,325,016	1,859,870	26,231,376	21,000	653,323	25,557,053
UNSECURED	142	1,414,821	3,484,329	1,264,431	6,163,581			6,163,581
UTILITY	4	5,405,943	212,070	102,755	5,720,768			5,720,768
TOTALS	**607**	**23,867,254**	**11,021,415**	**3,227,056**	**38,115,725**	**21,000**	**653,323**	**37,441,402**
053-036								
SECURED	1,131	49,493,996	92,086,266	1,022,040	142,602,302	2,868,600	1,525,360	138,208,342
UNSECURED	245	365,383	1,614,420	4,844,900	6,824,703		4,510	6,820,193
TOTALS	**1,376**	**49,859,379**	**93,700,686**	**5,866,940**	**149,427,005**	**2,868,600**	**1,529,870**	**145,028,535**
053-037								
SECURED	1	78,649	330,476	93,870	502,995			502,995
UNSECURED	2			56,610	56,610			56,610
TOTALS	**3**	**78,649**	**330,476**	**150,480**	**559,605**			**559,605**
053-038								
SECURED	1	266,177	17,569		283,746			283,746
TOTALS	**1**	**266,177**	**17,569**		**283,746**			**283,746**
053-039								
SECURED	114	5,325,602	11,836,865	800	17,163,267	371,000		16,792,267
UNSECURED	22			114,530	114,530			114,530
TOTALS	**136**	**5,325,602**	**11,836,865**	**115,330**	**17,277,797**	**371,000**		**16,906,797**
053-040								
SECURED	38	1,303,090	1,582,141		2,885,231	7,000		2,878,231
TOTALS	**38**	**1,303,090**	**1,582,141**		**2,885,231**	**7,000**		**2,878,231**
053-041								
SECURED	9	1,071,479	298,514	99,825	1,469,818	7,000		1,462,818
UTILITY	1	48,392	36,331	20,798	105,521			105,521
TOTALS	**10**	**1,119,871**	**334,845**	**120,623**	**1,575,339**	**7,000**		**1,568,339**
053-042								
SECURED	5	379,888	51,500		431,388			431,388
UNSECURED	10	29,994		1,190	31,184			31,184
TOTALS	**15**	**409,882**	**51,500**	**1,190**	**462,572**			**462,572**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-043								
SECURED	311	17,022,020	10,937,654	115,437	28,075,111	383,600		27,691,511
UNSECURED	151	341,243	1,696,453	2,832,061	4,869,757	41,828		4,827,929
UTILITY	2	1,049,165	673,371	383,933	2,106,469			2,106,469
TOTALS	**464**	**18,412,428**	**13,307,478**	**3,331,431**	**35,051,337**	**425,428**		**34,625,909**
053-045								
SECURED	32	1,303,584	2,586,213	2,330	3,892,127	28,000		3,864,127
UNSECURED	4			77,980	77,980			77,980
TOTALS	**36**	**1,303,584**	**2,586,213**	**80,310**	**3,970,107**	**28,000**		**3,942,107**
053-047								
SECURED	758	25,182,091	75,997,376	1,225,113	102,404,580	2,306,809	5,434,915	94,662,856
UNSECURED	221		2,165,336	5,381,809	7,547,145	2,060	94,480	7,450,605
TOTALS	**979**	**25,182,091**	**78,162,712**	**6,606,922**	**109,951,725**	**2,308,869**	**5,529,395**	**102,113,461**
053-048								
SECURED	521	23,349,722	73,047,671	890,232	97,287,625	1,820,000	42,038	95,425,587
UNSECURED	80	1,057	577,795	388,745	967,597	14,000		953,597
UTILITY	1	225,966	132,477	75,838	434,281			434,281
TOTALS	**602**	**23,576,745**	**73,757,943**	**1,354,815**	**98,689,503**	**1,834,000**	**42,038**	**96,813,465**
053-049								
SECURED	698	89,329,570	117,770,700	330,880	207,431,150	931,000	103,107	206,397,043
UNSECURED	191		9,700	1,492,320	1,502,020			1,502,020
TOTALS	**889**	**89,329,570**	**117,780,400**	**1,823,200**	**208,933,170**	**931,000**	**103,107**	**207,899,063**
053-050								
SECURED	21	413,767	279,852		693,619			693,619
TOTALS	**21**	**413,767**	**279,852**		**693,619**			**693,619**
053-051								
SECURED	24	1,069,308	2,939,047	13,180	4,021,535	91,000		3,930,535
UNSECURED	6			198,130	198,130			198,130
TOTALS	**30**	**1,069,308**	**2,939,047**	**211,310**	**4,219,665**	**91,000**		**4,128,665**
053-052								
SECURED	727	48,777,586	63,922,592	221,866	112,922,044	803,600	52,465	112,065,979
UNSECURED	88	237,670	442,710	722,277	1,402,657			1,402,657
UTILITY	1	557,940	277,915	154,683	990,538			990,538
TOTALS	**816**	**49,573,196**	**64,643,217**	**1,098,826**	**115,315,239**	**803,600**	**52,465**	**114,459,174**
053-053								
SECURED	94	3,694,529	6,817,044	6,360	10,517,933	168,000		10,349,933
UNSECURED	6		930	17,680	18,610			18,610
UTILITY	1	55,624	41,760	23,906	121,290			121,290
TOTALS	**101**	**3,750,153**	**6,859,734**	**47,946**	**10,657,833**	**168,000**		**10,489,833**
053-054								
SECURED	69	2,471,432	4,280,078	28,322	6,779,832	49,000	113,332	6,617,500
UNSECURED	2		18,230	19,680	37,910			37,910
TOTALS	**71**	**2,471,432**	**4,298,308**	**48,002**	**6,817,742**	**49,000**	**113,332**	**6,655,410**

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053-055								
SECURED	129	2,150,693	5,311,158	245,909	7,707,760	287,000	36,560	7,384,200
UNSECURED	15	3,789	112,136	47,513	163,438		118,195	45,243
TOTALS	**144**	**2,154,482**	**5,423,294**	**293,422**	**7,871,198**	**287,000**	**154,755**	**7,429,443**
053-056								
SECURED	629	23,821,142	58,202,283	120,196	82,143,621	1,211,000	27,898	80,904,723
UNSECURED	49	3,644	2,759,895	1,430,846	4,194,385		477,729	3,716,656
UTILITY	1	102,658	77,072	44,121	223,851			223,851
TOTALS	**679**	**23,927,444**	**61,039,250**	**1,595,163**	**86,561,857**	**1,211,000**	**505,627**	**84,845,230**
053-057								
SECURED	11	513,201	158,697		671,898			671,898
UNSECURED	17		802,336	5,700	808,036			808,036
TOTALS	**28**	**513,201**	**961,033**	**5,700**	**1,479,934**			**1,479,934**
053-058								
SECURED	15	455,292	5,404		460,696			460,696
UNSECURED	57	152,190	4,590		156,780			156,780
TOTALS	**72**	**607,482**	**9,994**		**617,476**			**617,476**
053-059								
SECURED	3	169,490	460,033		629,523	7,000		622,523
TOTALS	**3**	**169,490**	**460,033**		**629,523**	**7,000**		**622,523**
053-060								
SECURED	167	6,172,862	12,078,169	182,288	18,433,319	399,000	169,614	17,864,705
UNSECURED	33	25,366	96,490	245,416	367,272			367,272
TOTALS	**200**	**6,198,228**	**12,174,659**	**427,704**	**18,800,591**	**399,000**	**169,614**	**18,231,977**
053-061								
SECURED	5	373,706	380,597		754,303	14,000		740,303
UNSECURED	3			6,510	6,510			6,510
UTILITY	1	144,619	120,069	62,653	327,341			327,341
TOTALS	**9**	**518,325**	**500,666**	**69,163**	**1,088,154**	**14,000**		**1,074,154**
053-062								
SECURED	110	1,404,942	3,639,733	35,300	5,079,975	238,000		4,841,975
UNSECURED	3		1,860	8,244	10,104			10,104
UTILITY	3	63,209	35,552	18,551	117,312			117,312
TOTALS	**116**	**1,468,151**	**3,677,145**	**62,095**	**5,207,391**	**238,000**		**4,969,391**
053-063								
SECURED	350	10,111,849	25,553,391	114,876	35,780,116	1,179,496	1,156,908	33,443,712
UNSECURED	68	178,564	75,973	159,900	414,437	7,000		407,437
TOTALS	**418**	**10,290,413**	**25,629,364**	**274,776**	**36,194,553**	**1,186,496**	**1,156,908**	**33,851,149**
053-064								
SECURED	178	8,937,003	21,304,457	9,750	30,251,210	539,000		29,712,210
UNSECURED	37		80	292,872	292,952			292,952
TOTALS	**215**	**8,937,003**	**21,304,537**	**302,622**	**30,544,162**	**539,000**		**30,005,162**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-065								
SECURED	1	135,261			135,261			135,261
UNSECURED	1	6,350			6,350			6,350
TOTALS	**2**	**141,611**			**141,611**			**141,611**
053-066								
SECURED	17	1,401,109	53,010		1,454,119			1,454,119
UNSECURED	2	1,976		5,990	7,966			7,966
UTILITY	1	29,220	21,937	12,558	63,715			63,715
TOTALS	**20**	**1,432,305**	**74,947**	**18,548**	**1,525,800**			**1,525,800**
053-067								
SECURED	82	2,772,238	1,662,126		4,434,364	35,000	103,107	4,296,257
UNSECURED	63	143,657	190,807	50,546	385,010			385,010
UTILITY	2	1,109,819	564,417	323,109	1,997,345			1,997,345
TOTALS	**147**	**4,025,714**	**2,417,350**	**373,655**	**6,816,719**	**35,000**	**103,107**	**6,678,612**
053-068								
SECURED	32	636,695	96,442		733,137	7,000		726,137
UNSECURED	37	126,244	9,898		136,142			136,142
TOTALS	**69**	**762,939**	**106,340**		**869,279**	**7,000**		**862,279**
053-069								
SECURED	387	19,946,048	47,366,000		67,312,048	532,000		66,780,048
UNSECURED	18			85,973	85,973			85,973
TOTALS	**405**	**19,946,048**	**47,366,000**	**85,973**	**67,398,021**	**532,000**		**66,866,021**
053-070								
SECURED	405	20,610,106	52,801,627		73,411,733	630,000		72,781,733
UNSECURED	13		1,137	41,751	42,888			42,888
TOTALS	**418**	**20,610,106**	**52,802,764**	**41,751**	**73,454,621**	**630,000**		**72,824,621**
053-071								
SECURED	763	21,343,148	46,703,885	727,896	68,774,929	1,594,600	3,486,291	63,694,038
UNSECURED	68		17,510	627,894	645,404		20,510	624,894
UTILITY	1	346,412	206,503	118,216	671,131			671,131
TOTALS	**832**	**21,689,560**	**46,927,898**	**1,474,006**	**70,091,464**	**1,594,600**	**3,506,801**	**64,990,063**
053-072								
SECURED	260	5,950,756	12,124,114	315,528	18,390,398	650,628	66,030	17,673,740
UNSECURED	24		33,016	342,530	375,546		6,170	369,376
TOTALS	**284**	**5,950,756**	**12,157,130**	**658,058**	**18,765,944**	**650,628**	**72,200**	**18,043,116**
053-074								
UTILITY	1	10,424	7,826	4,480	22,730			22,730
TOTALS	**1**	**10,424**	**7,826**	**4,480**	**22,730**			**22,730**
053-076								
SECURED	2	8,558	168,944		177,502		103,107	74,395
UNSECURED	1			2,720	2,720			2,720
TOTALS	**3**	**8,558**	**168,944**	**2,720**	**180,222**		**103,107**	**77,115**

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053-077								
SECURED	313	10,651,784	18,304,507	455,656	29,411,947	864,623	157,489	28,389,835
UNSECURED	34		151,670	735,470	887,140	11,705		875,435
TOTALS	**347**	**10,651,784**	**18,456,177**	**1,191,126**	**30,299,087**	**876,328**	**157,489**	**29,265,270**
053-079								
SECURED	72	5,386,288	14,517,221		19,903,509	301,000		19,602,509
UNSECURED	16			163,910	163,910			163,910
TOTALS	**88**	**5,386,288**	**14,517,221**	**163,910**	**20,067,419**	**301,000**		**19,766,419**
053-080								
SECURED	408	12,995,546	12,003,921		24,999,467	28,000		24,971,467
UNSECURED	73	565,857	92,366	48,490	706,713			706,713
TOTALS	**481**	**13,561,403**	**12,096,287**	**48,490**	**25,706,180**	**28,000**		**25,678,180**
053-081								
SECURED	80	5,171,302	10,201,733		15,373,035	168,000		15,205,035
UNSECURED	4			61,420	61,420			61,420
TOTALS	**84**	**5,171,302**	**10,201,733**	**61,420**	**15,434,455**	**168,000**		**15,266,455**
053-082								
SECURED	14	182,382	1,829,799	957,050	2,969,231			2,969,231
UNSECURED	22		133,714	195,611	329,325			329,325
TOTALS	**36**	**182,382**	**1,963,513**	**1,152,661**	**3,298,556**			**3,298,556**
053-083								
SECURED	214	10,260,036	19,074,028	146,242	29,480,306	588,000	482,235	28,410,071
UNSECURED	25		327,256	273,300	600,556			600,556
UTILITY	1	153,248	119,832	57,622	330,702			330,702
TOTALS	**240**	**10,413,284**	**19,521,116**	**477,164**	**30,411,564**	**588,000**	**482,235**	**29,341,329**
053-085								
UNSECURED	2		15,930	37,320	53,250			53,250
TOTALS	**2**		**15,930**	**37,320**	**53,250**			**53,250**
053-086								
SECURED	173	15,169,598	13,020,047	5,483	28,195,128	259,000		27,936,128
UNSECURED	49			263,735	263,735			263,735
TOTALS	**222**	**15,169,598**	**13,020,047**	**269,218**	**28,458,863**	**259,000**		**28,199,863**
053-087								
SECURED	414	32,863,447	43,298,962	57,745	76,220,154	903,000	1,408,943	73,908,211
UNSECURED	103		6,790	521,383	528,173			528,173
TOTALS	**517**	**32,863,447**	**43,305,752**	**579,128**	**76,748,327**	**903,000**	**1,408,943**	**74,436,384**
053-088								
SECURED	10	589,324	1,247,502		1,836,826	49,000		1,787,826
UNSECURED	4			50,480	50,480			50,480
TOTALS	**14**	**589,324**	**1,247,502**	**50,480**	**1,887,306**	**49,000**		**1,838,306**
053-089								
SECURED	186	11,479,381	34,102,133	616,880	46,198,394	154,000		46,044,394
UNSECURED	9		610	88,310	88,920			88,920
TOTALS	**195**	**11,479,381**	**34,102,743**	**705,190**	**46,287,314**	**154,000**		**46,133,314**

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053-090								
SECURED	1	35,422	139,112		174,534	7,000		167,534
TOTALS	**1**	**35,422**	**139,112**		**174,534**	**7,000**		**167,534**
053-092								
SECURED	41	2,435,274	7,801,128		10,236,402	168,000		10,068,402
UNSECURED	4			32,050	32,050			32,050
TOTALS	**45**	**2,435,274**	**7,801,128**	**32,050**	**10,268,452**	**168,000**		**10,100,452**
053-093								
SECURED	12	507,910	483,120		991,030			991,030
UNSECURED	2			345,130	345,130			345,130
TOTALS	**14**	**507,910**	**483,120**	**345,130**	**1,336,160**			**1,336,160**
053-095								
SECURED	6	98,313	220,600	5,517	324,430	14,000		310,430
TOTALS	**6**	**98,313**	**220,600**	**5,517**	**324,430**	**14,000**		**310,430**
053-096								
SECURED	2	69,918	275,287	1,724	346,929			346,929
TOTALS	**2**	**69,918**	**275,287**	**1,724**	**346,929**			**346,929**
053-097								
SECURED	3	176,748	276,447	2,000	455,195	7,000		448,195
UNSECURED	2		270	1,760	2,030			2,030
TOTALS	**5**	**176,748**	**276,717**	**3,760**	**457,225**	**7,000**		**450,225**
053-098								
SECURED	6	170,046	666,053	9,130	845,229	7,000		838,229
TOTALS	**6**	**170,046**	**666,053**	**9,130**	**845,229**	**7,000**		**838,229**
053-100								
SECURED	2	368,406	41,378		409,784			409,784
TOTALS	**2**	**368,406**	**41,378**		**409,784**			**409,784**
053-101								
SECURED	71	922,578	2,365,656	2,320	3,290,554	98,000		3,192,554
TOTALS	**71**	**922,578**	**2,365,656**	**2,320**	**3,290,554**	**98,000**		**3,192,554**
053-102								
SECURED	209	2,966,191	6,597,866		9,564,057	28,000		9,536,057
UNSECURED	10			85,200	85,200			85,200
TOTALS	**219**	**2,966,191**	**6,597,866**	**85,200**	**9,649,257**	**28,000**		**9,621,257**
053-103								
SECURED	1	41,192			41,192			41,192
TOTALS	**1**	**41,192**			**41,192**			**41,192**
053-105								
SECURED	6	643,362	2,482,347	2,190	3,127,899			3,127,899
UNSECURED	1			17,270	17,270			17,270
TOTALS	**7**	**643,362**	**2,482,347**	**19,460**	**3,145,169**			**3,145,169**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-106								
SECURED	2	147,140			147,140			147,140
TOTALS	**2**	**147,140**			**147,140**			**147,140**
053-107								
SECURED	26	317,706	1,077,098	666,922	2,061,726	79,500		1,982,226
UNSECURED	3			14,550	14,550			14,550
TOTALS	**29**	**317,706**	**1,077,098**	**681,472**	**2,076,276**	**79,500**		**1,996,776**
053-108								
SECURED	4	17,975			17,975			17,975
TOTALS	**4**	**17,975**			**17,975**			**17,975**
053-109								
SECURED	1	54,251	169,893		224,144	7,000		217,144
UNSECURED	15	255,077	500,229	8,207	763,513			763,513
UTILITY	1	28,008	21,027	12,037	61,072			61,072
TOTALS	**17**	**337,336**	**691,149**	**20,244**	**1,048,729**	**7,000**		**1,041,729**
053-110								
SECURED	1	280,462	9,721		290,183			290,183
TOTALS	**1**	**280,462**	**9,721**		**290,183**			**290,183**
053-111								
SECURED	1	221,908	550,414		772,322			772,322
UNSECURED	1			31,800	31,800			31,800
UTILITY	1	2,000			2,000			2,000
TOTALS	**3**	**223,908**	**550,414**	**31,800**	**806,122**			**806,122**
053-113								
SECURED	11	552,382	543,097	4,560	1,100,039	7,000	31,487	1,061,552
UNSECURED	1			1,120	1,120			1,120
TOTALS	**12**	**552,382**	**543,097**	**5,680**	**1,101,159**	**7,000**	**31,487**	**1,062,672**
053-114								
SECURED	3	136,729	28,232		164,961			164,961
UNSECURED	3		1,900	33,240	35,140			35,140
TOTALS	**6**	**136,729**	**30,132**	**33,240**	**200,101**			**200,101**
053-115								
SECURED	1	59,552	57,145		116,697	7,000		109,697
TOTALS	**1**	**59,552**	**57,145**		**116,697**	**7,000**		**109,697**
053-116								
SECURED	42	1,094,225	2,682,424	7,064	3,783,713	112,000		3,671,713
TOTALS	**42**	**1,094,225**	**2,682,424**	**7,064**	**3,783,713**	**112,000**		**3,671,713**
053-117								
SECURED	13	444,430	251,642		696,072	21,000		675,072
TOTALS	**13**	**444,430**	**251,642**		**696,072**	**21,000**		**675,072**
053-118								
SECURED	1	104,929			104,929			104,929
TOTALS	**1**	**104,929**			**104,929**			**104,929**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-119								
SECURED	9	473,710	753,383		1,227,093	7,000		1,220,093
UNSECURED	1			1,190	1,190			1,190
TOTALS	**10**	**473,710**	**753,383**	**1,190**	**1,228,283**	**7,000**		**1,221,283**
053-120								
SECURED	2	185,052	1,509,985	7,070	1,702,107		1,643,103	59,004
TOTALS	**2**	**185,052**	**1,509,985**	**7,070**	**1,702,107**		**1,643,103**	**59,004**
053-121								
SECURED	1	121,961	323,332		445,293	7,000		438,293
UNSECURED	2			9,450	9,450			9,450
TOTALS	**3**	**121,961**	**323,332**	**9,450**	**454,743**	**7,000**		**447,743**
053-122								
SECURED	192	7,982,897	12,070,111	8,263	20,061,271	329,000		19,732,271
UNSECURED	6		7,460	37,082	44,542			44,542
TOTALS	**198**	**7,982,897**	**12,077,571**	**45,345**	**20,105,813**	**329,000**		**19,776,813**
053-123								
SECURED	1	200,000	47,400,000	2,900,000	50,500,000			50,500,000
TOTALS	**1**	**200,000**	**47,400,000**	**2,900,000**	**50,500,000**			**50,500,000**
053-124								
SECURED	29	1,242,182	3,170,002		4,412,184	49,000		4,363,184
UNSECURED	1			10,110	10,110			10,110
TOTALS	**30**	**1,242,182**	**3,170,002**	**10,110**	**4,422,294**	**49,000**		**4,373,294**
053-125								
SECURED	3	27,086	60,829		87,915	14,000		73,915
TOTALS	**3**	**27,086**	**60,829**		**87,915**	**14,000**		**73,915**
053-126								
SECURED	69	1,655,402	2,592,903	12,780	4,261,085	154,000	95,000	4,012,085
UNSECURED	5			48,520	48,520			48,520
UTILITY	2	74,141	43,720	23,663	141,524			141,524
TOTALS	**76**	**1,729,543**	**2,636,623**	**84,963**	**4,451,129**	**154,000**	**95,000**	**4,202,129**
053-127								
SECURED	24	769,669	2,087,396	4,000	2,861,065	77,000	320,422	2,463,643
UNSECURED	1			36,190	36,190			36,190
UTILITY	2	126,127	98,956	54,393	279,476			279,476
TOTALS	**27**	**895,796**	**2,186,352**	**94,583**	**3,176,731**	**77,000**	**320,422**	**2,779,309**
053-128								
SECURED	10	412,047	80,276		492,323	7,000		485,323
UNSECURED	1			1,000	1,000			1,000
UTILITY	2	44,079	34,580	19,009	97,668			97,668
TOTALS	**13**	**456,126**	**114,856**	**20,009**	**590,991**	**7,000**		**583,991**
053-130								
SECURED	132	4,348,832	10,108,726	39,020	14,496,578	560,000	249,677	13,686,901
UNSECURED	27		14,780	389,553	404,333			404,333
TOTALS	**159**	**4,348,832**	**10,123,506**	**428,573**	**14,900,911**	**560,000**	**249,677**	**14,091,234**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-131								
SECURED	10	388,218	813,524	1,160	1,202,902	28,000		1,174,902
UNSECURED	2			7,780	7,780			7,780
TOTALS	**12**	**388,218**	**813,524**	**8,940**	**1,210,682**	**28,000**		**1,182,682**
053-132								
SECURED	3	98,129	514,705		612,834	14,000		598,834
TOTALS	**3**	**98,129**	**514,705**		**612,834**	**14,000**		**598,834**
053-133								
SECURED	16	545,381	1,830,117		2,375,498	56,000		2,319,498
UNSECURED	2			11,940	11,940			11,940
TOTALS	**18**	**545,381**	**1,830,117**	**11,940**	**2,387,438**	**56,000**		**2,331,438**
053-134								
SECURED	132	2,584,903	175,568		2,760,471			2,760,471
UNSECURED	59	441,468		38,720	480,188			480,188
UTILITY	2	238,639	188,980	102,989	530,608			530,608
TOTALS	**193**	**3,265,010**	**364,548**	**141,709**	**3,771,267**			**3,771,267**
053-135								
SECURED	158	5,599,109	2,485,103	11,859	8,096,071	35,000	103,107	7,957,964
UNSECURED	22	57,618		262,078	319,696			319,696
UTILITY	2	704,740	567,275	304,541	1,576,556			1,576,556
TOTALS	**182**	**6,361,467**	**3,052,378**	**578,478**	**9,992,323**	**35,000**	**103,107**	**9,854,216**
053-136								
SECURED	8	391,681	777,555		1,169,236	35,000		1,134,236
UTILITY	1	33,067	27,454	14,326	74,847			74,847
TOTALS	**9**	**424,748**	**805,009**	**14,326**	**1,244,083**	**35,000**		**1,209,083**
053-137								
SECURED	40	2,735,458	785,008		3,520,466	28,000	521,058	2,971,408
UNSECURED	2	1,797		1,720	3,517			3,517
UTILITY	1	39,146	29,389	16,824	85,359			85,359
TOTALS	**43**	**2,776,401**	**814,397**	**18,544**	**3,609,342**	**28,000**	**521,058**	**3,060,284**
053-138								
SECURED	94	1,670,028	4,585,789	614,414	6,870,231	182,000		6,688,231
UNSECURED	5		18,290	22,780	41,070	7,000		34,070
UTILITY	1	33,106			33,106			33,106
TOTALS	**100**	**1,703,134**	**4,604,079**	**637,194**	**6,944,407**	**189,000**		**6,755,407**
053-139								
SECURED	47	4,128,805	3,497,621		7,626,426	77,000		7,549,426
UNSECURED	2			6,210	6,210			6,210
TOTALS	**49**	**4,128,805**	**3,497,621**	**6,210**	**7,632,636**	**77,000**		**7,555,636**
053-140								
SECURED	1	97,495	155,045	16,430	268,970			268,970
UNSECURED	2		864	14,320	15,184			15,184
TOTALS	**3**	**97,495**	**155,909**	**30,750**	**284,154**			**284,154**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-141								
SECURED	128	12,896,828	7,519,303	208,805	20,624,936	105,000	314,909	20,205,027
UNSECURED	44	195,907	654,493	1,783,030	2,633,430			2,633,430
UTILITY	1	516,690	387,912	222,066	1,126,668			1,126,668
TOTALS	**173**	**13,609,425**	**8,561,708**	**2,213,901**	**24,385,034**	**105,000**	**314,909**	**23,965,125**
053-142								
SECURED	41	1,743,647	2,880,582	31,400	4,655,629	63,000		4,592,629
UNSECURED	3	3,644	16,242	8,730	28,616			28,616
UTILITY	1	94,953	60,799	34,805	190,557			190,557
TOTALS	**45**	**1,842,244**	**2,957,623**	**74,935**	**4,874,802**	**63,000**		**4,811,802**
053-143								
SECURED	116	1,694,037	2,866,148	54,852	4,615,037	91,000	71,383	4,452,654
UNSECURED	2			1,940	1,940			1,940
TOTALS	**118**	**1,694,037**	**2,866,148**	**56,792**	**4,616,977**	**91,000**	**71,383**	**4,454,594**
053-144								
SECURED	1	15,830	385,997		401,827			401,827
UNSECURED	1			1,560	1,560			1,560
TOTALS	**2**	**15,830**	**385,997**	**1,560**	**403,387**			**403,387**
053-145								
SECURED	3	137,700	389,978	82,624	610,302	14,000		596,302
TOTALS	**3**	**137,700**	**389,978**	**82,624**	**610,302**	**14,000**		**596,302**
053-147								
SECURED	67	6,443,573	8,691,693		15,135,266	56,000		15,079,266
UNSECURED	2			16,230	16,230			16,230
TOTALS	**69**	**6,443,573**	**8,691,693**	**16,230**	**15,151,496**	**56,000**		**15,095,496**
053-148								
SECURED	10	70,482	44,848		115,330			115,330
TOTALS	**10**	**70,482**	**44,848**		**115,330**			**115,330**
053-149								
SECURED	1	108,101			108,101			108,101
TOTALS	**1**	**108,101**			**108,101**			**108,101**
053-150								
SECURED	6	245,839	693,030		938,869	42,000		896,869
UNSECURED	1			880	880			880
TOTALS	**7**	**245,839**	**693,030**	**880**	**939,749**	**42,000**		**897,749**
053-151								
SECURED	899	108,444,126	28,897,948		137,342,074	133,000		137,209,074
UNSECURED	8			57,730	57,730			57,730
TOTALS	**907**	**108,444,126**	**28,897,948**	**57,730**	**137,399,804**	**133,000**		**137,266,804**
053-152								
SECURED	199	4,725,192	10,296,125	663,750	15,685,067	567,000		15,118,067
UNSECURED	16	8,470		49,970	58,440			58,440
TOTALS	**216**	**4,733,662**	**10,296,125**	**713,720**	**15,743,507**	**567,000**		**15,176,507**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-153								
SECURED	4	162,885	475,063		637,948	14,000	103,107	520,841
UNSECURED	1			1,490	1,490			1,490
TOTALS	**5**	**162,885**	**475,063**	**1,490**	**639,438**	**14,000**	**103,107**	**522,331**
053-154								
SECURED	804	54,781,350	51,217,576	1,100	106,000,026	189,000		105,811,026
UNSECURED	11		289,662	1,491,057	1,780,719			1,780,719
TOTALS	**815**	**54,781,350**	**51,507,238**	**1,492,157**	**107,780,745**	**189,000**		**107,591,745**
053-155								
SECURED	28	6,082,723	1,144,440		7,227,163			7,227,163
TOTALS	**28**	**6,082,723**	**1,144,440**		**7,227,163**			**7,227,163**
053-156								
SECURED	1	5,469			5,469			5,469
TOTALS	**1**	**5,469**			**5,469**			**5,469**
053-157								
SECURED	248	31,954,016	61,143,062	131,300	93,228,378	301,000		92,927,378
UNSECURED	20			85,440	85,440			85,440
TOTALS	**268**	**31,954,016**	**61,143,062**	**216,740**	**93,313,818**	**301,000**		**93,012,818**
053-158								
SECURED	22	632,245	1,827,085	2,210	2,461,540	42,000		2,419,540
UNSECURED	1			1,850	1,850			1,850
TOTALS	**23**	**632,245**	**1,827,085**	**4,060**	**2,463,390**	**42,000**		**2,421,390**
053-159								
SECURED	6	2,121,468			2,121,468			2,121,468
TOTALS	**6**	**2,121,468**			**2,121,468**			**2,121,468**
053-160								
SECURED	236	9,021,076	8,240,049	11,930	17,273,055	91,000		17,182,055
UNSECURED	4			26,577	26,577			26,577
TOTALS	**240**	**9,021,076**	**8,240,049**	**38,507**	**17,299,632**	**91,000**		**17,208,632**
053-162								
SECURED	3	80,815			80,815			80,815
TOTALS	**3**	**80,815**			**80,815**			**80,815**
053-163								
SECURED	6	314,222			314,222			314,222
TOTALS	**6**	**314,222**			**314,222**			**314,222**
053-164								
SECURED	60	2,482,147	3,839,650	2,430	6,324,227	133,000		6,191,227
UNSECURED	3			5,440	5,440			5,440
TOTALS	**63**	**2,482,147**	**3,839,650**	**7,870**	**6,329,667**	**133,000**		**6,196,667**
053-165								
SECURED	2	48,615			48,615			48,615
TOTALS	**2**	**48,615**			**48,615**			**48,615**

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TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-166								
SECURED	3	196,904	206,920	97,810	501,634	7,000		494,634
TOTALS	**3**	**196,904**	**206,920**	**97,810**	**501,634**	**7,000**		**494,634**
053-168								
SECURED	1	71,537	182,284		253,821	7,000		246,821
TOTALS	**1**	**71,537**	**182,284**		**253,821**	**7,000**		**246,821**
053-169								
SECURED	2	328,061	611,976	43,680	983,717	7,000		976,717
UNSECURED	2		9,370	30,370	39,740			39,740
TOTALS	**4**	**328,061**	**621,346**	**74,050**	**1,023,457**	**7,000**		**1,016,457**
053-170								
SECURED	2	81,190			81,190			81,190
TOTALS	**2**	**81,190**			**81,190**			**81,190**
053-171								
SECURED	219	49,091,056	5,839,600		54,930,656	7,000		54,923,656
UNSECURED	1			825	825			825
TOTALS	**220**	**49,091,056**	**5,839,600**	**825**	**54,931,481**	**7,000**		**54,924,481**
053-172								
SECURED	14	2,480,706			2,480,706			2,480,706
TOTALS	**14**	**2,480,706**			**2,480,706**			**2,480,706**
053-173								
SECURED	5	3,055,182	288,999		3,344,181			3,344,181
TOTALS	**5**	**3,055,182**	**288,999**		**3,344,181**			**3,344,181**
053-174								
SECURED	1	36,467			36,467			36,467
TOTALS	**1**	**36,467**			**36,467**			**36,467**
053-175								
SECURED	1	231,247			231,247			231,247
TOTALS	**1**	**231,247**			**231,247**			**231,247**
053-179								
SECURED	25	4,661,609	1,687,327	66,605	6,415,541	14,000		6,401,541
UNSECURED	4		53,551	22,409	75,960			75,960
TOTALS	**29**	**4,661,609**	**1,740,878**	**89,014**	**6,491,501**	**14,000**		**6,477,501**
053-180								
SECURED	7	359,013	715,759	1,080	1,075,852	14,000		1,061,852
TOTALS	**7**	**359,013**	**715,759**	**1,080**	**1,075,852**	**14,000**		**1,061,852**
053-181								
SECURED	1	23,516			23,516			23,516
TOTALS	**1**	**23,516**			**23,516**			**23,516**

County of PLUMAS
ASSESSOR TO AUDITOR CERTIFIED VALUES BY TRA
Model Number final Tax Year 2006

TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
053-183								
SECURED	1	211,964	2,437,594	139,340	2,788,898		2,788,898	
UNSECURED	1			4,250	4,250			4,250
TOTALS	**2**	**211,964**	**2,437,594**	**143,590**	**2,793,148**		**2,788,898**	**4,250**
053-184								
SECURED	106	2,912,146	3,870,144	45,811	6,828,101	98,000		6,730,101
UNSECURED	8		3,781	34,150	37,931			37,931
TOTALS	**114**	**2,912,146**	**3,873,925**	**79,961**	**6,866,032**	**98,000**		**6,768,032**
053-185								
SECURED	89	4,551,415	9,810,484	20,230	14,382,129	182,000		14,200,129
UNSECURED	7		140	67,665	67,805			67,805
TOTALS	**96**	**4,551,415**	**9,810,624**	**87,895**	**14,449,934**	**182,000**		**14,267,934**
055-000								
SECURED	125	6,420,630	1,822,051	62,020	8,304,701	21,000		8,283,701
UNSECURED	25	466,372			466,372			466,372
TOTALS	**150**	**6,887,002**	**1,822,051**	**62,020**	**8,771,073**	**21,000**		**8,750,073**
055-002								
SECURED	198	7,574,264	5,159,453	223,558	12,957,275	21,000		12,936,275
UNSECURED	11	87,754		104,240	191,994			191,994
UTILITY	1	9,482	7,119	4,075	20,676			20,676
TOTALS	**210**	**7,671,500**	**5,166,572**	**331,873**	**13,169,945**	**21,000**		**13,148,945**
055-005								
SECURED	8	273,847	683,540	300,390	1,257,777			1,257,777
UTILITY	1	112,862	84,733	48,507	246,102			246,102
TOTALS	**9**	**386,709**	**768,273**	**348,897**	**1,503,879**			**1,503,879**
055-006								
SECURED	70	3,333,794	2,789,900	514,580	6,638,274	70,000		6,568,274
UNSECURED	4			100,950	100,950			100,950
UTILITY	1	274,271	205,912	117,878	598,061			598,061
TOTALS	**75**	**3,608,065**	**2,995,812**	**733,408**	**7,337,285**	**70,000**		**7,267,285**
055-007								
SECURED	24	2,344,066	519,930	7,321	2,871,317			2,871,317
UNSECURED	4		5,080	101,060	106,140			106,140
UTILITY	1	113,167	59,514	34,070	206,751			206,751
TOTALS	**29**	**2,457,233**	**584,524**	**142,451**	**3,184,208**			**3,184,208**
055-011								
SECURED	398	14,826,281	20,697,256	1,098,214	36,621,751	649,946	174,342	35,797,463
UNSECURED	31	11,897	1,840	413,545	427,282			427,282
UTILITY	2	483,583	276,656	158,376	918,615			918,615
TOTALS	**431**	**15,321,761**	**20,975,752**	**1,670,135**	**37,967,648**	**649,946**	**174,342**	**37,143,360**
055-012								
SECURED	7	933,672	261,180	120,999	1,315,851	7,000		1,308,851
UTILITY	1	12,574	9,440	5,404	27,418			27,418
TOTALS	**8**	**946,246**	**270,620**	**126,403**	**1,343,269**	**7,000**		**1,336,269**

County of PLUMAS
ASSESSOR TO AUDITOR CERTIFIED VALUES BY TRA
Model Number final Tax Year 2006

TRA	PARCEL CNT	LAND	IMPS	PERS PROP	GROSS VALUE	HOX	OTHER EXEMPT	NET VALUE
055-013								
SECURED	137	4,036,530	2,051,637		6,088,167	7,000		6,081,167
TOTALS	**137**	**4,036,530**	**2,051,637**		**6,088,167**	**7,000**		**6,081,167**
055-016								
SECURED	2	38,897	314,599	300,390	653,886			653,886
TOTALS	**2**	**38,897**	**314,599**	**300,390**	**653,886**			**653,886**
055-017								
SECURED	28	1,222,964	1,829,838		3,052,802	49,000		3,003,802
UNSECURED	3		4,576	94,057	98,633			98,633
TOTALS	**31**	**1,222,964**	**1,834,414**	**94,057**	**3,151,435**	**49,000**		**3,102,435**
SECURED	**23,647**	**1,290,929,315**	**1,897,516,100**	**25,101,589**	**3,213,547,004**	**36,523,467**	**41,494,773**	**3,135,528,764**
UNSECURED	**4,249**	**10,866,476**	**35,811,369**	**47,131,959**	**93,809,804**	**120,246**	**1,346,058**	**92,343,500**
UTILITY	**94**	**62,362,484**	**285,691,720**	**14,904,867**	**362,959,071**			**362,959,071**
TOTALS	**27,990**	**1,364,158,275**	**2,219,019,189**	**87,138,415**	**3,670,315,879**	**36,643,713**	**42,840,831**	**3,590,831,335**

TOTAL TRA'S WITH NO VALUE	**1**
TOTAL TRA COUNT	**188**

Bond Rates 2006/07 2006 TAX YEAR

Tax Rate Area	Total Taxrate	Prop 13 Rate	Beckworth County Service Area	PUSD Measure A-bond
00001	**1.02804%**	1.00000%	0.00000%	0.02804%
01001	1.02314%	1.00000%	0.00000%	0.02314%
01002	1.02314%	1.00000%	0.00000%	0.02314%
01003	1.02314%	1.00000%	0.00000%	0.02314%
01004	1.02314%	1.00000%	0.00000%	0.02314%
01005	1.02314%	1.00000%	0.00000%	0.02314%
01006	1.02314%	1.00000%	0.00000%	0.02314%
01007	1.02314%	1.00000%	0.00000%	0.02314%
01008	1.02314%	1.00000%	0.00000%	0.02314%
01009	1.02314%	1.00000%	0.00000%	0.02314%
01010	1.02314%	1.00000%	0.00000%	0.02314%
53000	1.02314%	1.00000%	0.00000%	0.02314%
53001	1.02314%	1.00000%	0.00000%	0.02314%
53002	1.02314%	1.00000%	0.00000%	0.02314%
53003	1.02314%	1.00000%	0.00000%	0.02314%
53004	1.02314%	1.00000%	0.00000%	0.02314%
53005	1.02314%	1.00000%	0.00000%	0.02314%
53006	1.02314%	1.00000%	0.00000%	0.02314%
53007	1.02314%	1.00000%	0.00000%	0.02314%
53008	1.02314%	1.00000%	0.00000%	0.02314%
53009	1.02314%	1.00000%	0.00000%	0.02314%
53010	1.02314%	1.00000%	0.00000%	0.02314%
53011	1.02314%	1.00000%	0.00000%	0.02314%
53012	1.02314%	1.00000%	0.00000%	0.02314%
53013	1.02314%	1.00000%	0.00000%	0.02314%
53014	1.02314%	1.00000%	0.00000%	0.02314%
53015	1.02314%	1.00000%	0.00000%	0.02314%
53016	1.02314%	1.00000%	0.00000%	0.02314%
53017	1.02314%	1.00000%	0.00000%	0.02314%
53018	1.02314%	1.00000%	0.00000%	0.02314%
53019	1.02314%	1.00000%	0.00000%	0.02314%
53020	1.02314%	1.00000%	0.00000%	0.02314%
53021	1.02314%	1.00000%	0.00000%	0.02314%
53022	1.02314%	1.00000%	0.00000%	0.02314%
53023	1.02314%	1.00000%	0.00000%	0.02314%
53024	1.02314%	1.00000%	0.00000%	0.02314%
53025	1.02314%	1.00000%	0.00000%	0.02314%
53026	1.02314%	1.00000%	0.00000%	0.02314%
53027	1.02314%	1.00000%	0.00000%	0.02314%
53028	1.02314%	1.00000%	0.00000%	0.02314%
53029	1.02314%	1.00000%	0.00000%	0.02314%
53030	1.02314%	1.00000%	0.00000%	0.02314%
53031	1.02314%	1.00000%	0.00000%	0.02314%
53032	1.02314%	1.00000%	0.00000%	0.02314%
53033	1.02314%	1.00000%	0.00000%	0.02314%
53034	1.02314%	1.00000%	0.00000%	0.02314%
53035	1.02314%	1.00000%	0.00000%	0.02314%
53036	1.02314%	1.00000%	0.00000%	0.02314%
53037	1.02314%	1.00000%	0.00000%	0.02314%
53038	1.02314%	1.00000%	0.00000%	0.02314%
53039	1.02314%	1.00000%	0.00000%	0.02314%
53040	1.02314%	1.00000%	0.00000%	0.02314%

Tax Rate Area	Total Taxrate	Prop 13 Rate	Beckworth County Service Area	PUSD Measure A-bond
53093	1.02314%	1.00000%	0.00000%	0.02314%
53094	1.02314%	1.00000%	0.00000%	0.02314%
53095	1.02314%	1.00000%	0.00000%	0.02314%
53096	1.02314%	1.00000%	0.00000%	0.02314%
53097	1.02314%	1.00000%	0.00000%	0.02314%
53098	1.02314%	1.00000%	0.00000%	0.02314%
53099	1.02314%	1.00000%	0.00000%	0.02314%
53100	1.02314%	1.00000%	0.00000%	0.02314%
53101	1.02314%	1.00000%	0.00000%	0.02314%
53102	1.02314%	1.00000%	0.00000%	0.02314%
53103	1.02314%	1.00000%	0.00000%	0.02314%
53104	1.02314%	1.00000%	0.00000%	0.02314%
53105	1.02314%	1.00000%	0.00000%	0.02314%
53106	1.02314%	1.00000%	0.00000%	0.02314%
53107	1.02314%	1.00000%	0.00000%	0.02314%
53108	1.02314%	1.00000%	0.00000%	0.02314%
53109	1.02314%	1.00000%	0.00000%	0.02314%
53110	1.02314%	1.00000%	0.00000%	0.02314%
53111	1.02314%	1.00000%	0.00000%	0.02314%
53112	1.02314%	1.00000%	0.00000%	0.02314%
53113	1.02314%	1.00000%	0.00000%	0.02314%
53114	1.02314%	1.00000%	0.00000%	0.02314%
53115	1.02314%	1.00000%	0.00000%	0.02314%
53116	1.02314%	1.00000%	0.00000%	0.02314%
53117	1.02314%	1.00000%	0.00000%	0.02314%
53118	1.02314%	1.00000%	0.00000%	0.02314%
53119	1.02314%	1.00000%	0.00000%	0.02314%
53120	1.02314%	1.00000%	0.00000%	0.02314%
53121	1.02314%	1.00000%	0.00000%	0.02314%
53122	1.02314%	1.00000%	0.00000%	0.02314%
53123	1.02314%	1.00000%	0.00000%	0.02314%
53124	1.02314%	1.00000%	0.00000%	0.02314%
53125	1.02314%	1.00000%	0.00000%	0.02314%
53126	1.02314%	1.00000%	0.00000%	0.02314%
53127	1.02314%	1.00000%	0.00000%	0.02314%
53128	1.02314%	1.00000%	0.00000%	0.02314%
53129	1.02314%	1.00000%	0.00000%	0.02314%
53130	1.02314%	1.00000%	0.00000%	0.02314%
53131	1.02314%	1.00000%	0.00000%	0.02314%
53132	1.02314%	1.00000%	0.00000%	0.02314%
53133	1.02314%	1.00000%	0.00000%	0.02314%
53134	1.02314%	1.00000%	0.00000%	0.02314%
53135	1.02314%	1.00000%	0.00000%	0.02314%
53136	1.02314%	1.00000%	0.00000%	0.02314%
53137	1.02314%	1.00000%	0.00000%	0.02314%
53138	**1.05161%**	1.00000%	0.02847%	0.02314%
53139	1.02314%	1.00000%	0.00000%	0.02314%
53140	1.02314%	1.00000%	0.00000%	0.02314%
53141	1.02314%	1.00000%	0.00000%	0.02314%
53142	1.02314%	1.00000%	0.00000%	0.02314%
53143	1.02314%	1.00000%	0.00000%	0.02314%
53144	**1.05161%**	1.00000%	0.02847%	0.02314%

Bond Rates 2006/07 2006 TAX YEAR

Tax Rate Area	Total Taxrate	Prop 13 Rate	Beckworth County Service Area	PUSD Measure A-bond
53041	1.02314%	1.00000%	0.00000%	0.02314%
53042	1.02314%	1.00000%	0.00000%	0.02314%
53043	1.02314%	1.00000%	0.00000%	0.02314%
53044	1.02314%	1.00000%	0.00000%	0.02314%
53045	1.02314%	1.00000%	0.00000%	0.02314%
53046	1.02314%	1.00000%	0.00000%	0.02314%
53047	1.02314%	1.00000%	0.00000%	0.02314%
53048	1.02314%	1.00000%	0.00000%	0.02314%
53049	1.02314%	1.00000%	0.00000%	0.02314%
53050	1.02314%	1.00000%	0.00000%	0.02314%
53051	1.02314%	1.00000%	0.00000%	0.02314%
53052	1.02314%	1.00000%	0.00000%	0.02314%
53053	1.02314%	1.00000%	0.00000%	0.02314%
53054	1.02314%	1.00000%	0.00000%	0.02314%
53055	1.02314%	1.00000%	0.00000%	0.02314%
53056	1.02314%	1.00000%	0.00000%	0.02314%
53057	1.02314%	1.00000%	0.00000%	0.02314%
53058	1.02314%	1.00000%	0.00000%	0.02314%
53059	1.02314%	1.00000%	0.00000%	0.02314%
53060	1.02314%	1.00000%	0.00000%	0.02314%
53061	1.02314%	1.00000%	0.00000%	0.02314%
53062	1.02314%	1.00000%	0.00000%	0.02314%
53063	1.02314%	1.00000%	0.00000%	0.02314%
53064	1.02314%	1.00000%	0.00000%	0.02314%
53065	1.02314%	1.00000%	0.00000%	0.02314%
53066	1.02314%	1.00000%	0.00000%	0.02314%
53067	1.02314%	1.00000%	0.00000%	0.02314%
53068	1.02314%	1.00000%	0.00000%	0.02314%
53069	1.02314%	1.00000%	0.00000%	0.02314%
53070	1.02314%	1.00000%	0.00000%	0.02314%
53071	1.02314%	1.00000%	0.00000%	0.02314%
53072	1.02314%	1.00000%	0.00000%	0.02314%
53073	1.02314%	1.00000%	0.00000%	0.02314%
53074	1.02314%	1.00000%	0.00000%	0.02314%
53075	1.02314%	1.00000%	0.00000%	0.02314%
53076	1.02314%	1.00000%	0.00000%	0.02314%
53077	1.02314%	1.00000%	0.00000%	0.02314%
53078	1.02314%	1.00000%	0.00000%	0.02314%
53079	1.02314%	1.00000%	0.00000%	0.02314%
53080	1.02314%	1.00000%	0.00000%	0.02314%
53081	1.02314%	1.00000%	0.00000%	0.02314%
53082	1.02314%	1.00000%	0.00000%	0.02314%
53083	1.02314%	1.00000%	0.00000%	0.02314%
53084	1.02314%	1.00000%	0.00000%	0.02314%
53085	1.02314%	1.00000%	0.00000%	0.02314%
53086	1.02314%	1.00000%	0.00000%	0.02314%
53087	1.02314%	1.00000%	0.00000%	0.02314%
53088	1.02314%	1.00000%	0.00000%	0.02314%
53089	1.02314%	1.00000%	0.00000%	0.02314%
53090	1.02314%	1.00000%	0.00000%	0.02314%
53091	1.02314%	1.00000%	0.00000%	0.02314%
53092	1.02314%	1.00000%	0.00000%	0.02314%

Tax Rate Area	Total Taxrate	Prop 13 Rate	Beckworth County Service Area	PUSD Measure A-bond
53145	1.02314%	1.00000%	0.00000%	0.02314%
53146	1.02314%	1.00000%	0.00000%	0.02314%
53147	1.02314%	1.00000%	0.00000%	0.02314%
53148	1.02314%	1.00000%	0.00000%	0.02314%
53149	1.02314%	1.00000%	0.00000%	0.02314%
53150	1.02314%	1.00000%	0.00000%	0.02314%
53151	1.02314%	1.00000%	0.00000%	0.02314%
53152	1.02314%	1.00000%	0.00000%	0.02314%
53153	1.02314%	1.00000%	0.00000%	0.02314%
53154	1.02314%	1.00000%	0.00000%	0.02314%
53155	1.02314%	1.00000%	0.00000%	0.02314%
53156	1.02314%	1.00000%	0.00000%	0.02314%
53157	1.02314%	1.00000%	0.00000%	0.02314%
53158	1.02314%	1.00000%	0.00000%	0.02314%
53159	1.02314%	1.00000%	0.00000%	0.02314%
53160	1.02314%	1.00000%	0.00000%	0.02314%
53161	1.02314%	1.00000%	0.00000%	0.02314%
53162	1.02314%	1.00000%	0.00000%	0.02314%
53163	1.02314%	1.00000%	0.00000%	0.02314%
53164	1.02314%	1.00000%	0.00000%	0.02314%
53165	1.02314%	1.00000%	0.00000%	0.02314%
53166	1.02314%	1.00000%	0.00000%	0.02314%
53167	1.02314%	1.00000%	0.00000%	0.02314%
53168	1.02314%	1.00000%	0.00000%	0.02314%
53169	**1.05161%**	1.00000%	0.02847%	0.02314%
53170	1.02314%	1.00000%	0.00000%	0.02314%
53171	1.02314%	1.00000%	0.00000%	0.02314%
53172	1.02314%	1.00000%	0.00000%	0.02314%
53173	1.02314%	1.00000%	0.00000%	0.02314%
53174	1.02314%	1.00000%	0.00000%	0.02314%
53175	1.02314%	1.00000%	0.00000%	0.02314%
53176	1.02314%	1.00000%	0.00000%	0.02314%
53177	1.02314%	1.00000%	0.00000%	0.02314%
53178	1.02314%	1.00000%	0.00000%	0.02314%
53179	1.02314%	1.00000%	0.00000%	0.02314%
53180	1.02314%	1.00000%	0.00000%	0.02314%
53181	1.02314%	1.00000%	0.00000%	0.02314%
53182	1.02314%	1.00000%	0.00000%	0.02314%
53183	1.02314%	1.00000%	0.00000%	0.02314%
53184	1.02314%	1.00000%	0.00000%	0.02314%
53185	1.02314%	1.00000%	0.00000%	0.02314%
55000	**1.00000%**	1.00000%	0.00000%	0.00000%
55002	**1.00000%**	1.00000%	0.00000%	0.00000%
55005	**1.00000%**	1.00000%	0.00000%	0.00000%
55006	**1.00000%**	1.00000%	0.00000%	0.00000%
55007	**1.00000%**	1.00000%	0.00000%	0.00000%
55011	**1.00000%**	1.00000%	0.00000%	0.00000%
55012	**1.00000%**	1.00000%	0.00000%	0.00000%
55013	**1.00000%**	1.00000%	0.00000%	0.00000%
05516	**1.00000%**	1.00000%	0.00000%	0.00000%
05517	**1.00000%**	1.00000%	0.00000%	0.00000%

FY 06/07 ALLOCATION LIST

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
BOARD OF SUPERVISORS	**20010**				
Supervisor		5.000	5.000	5.000	5.000
Executive Assistant/Board of Supervisors		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000
ADMINISTRATIVE OFFICE	**20030**				
County Administrative Officer		1.000	1.000	1.000	1.000
Management Analyst II/I		1.000	1.000	1.000	1.000
Executive Assistant		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
HUMAN RESOURCES	**20035**				
Human Resources Director		1.000	1.000	1.000	1.000
Risk Manager		1.000	1.000	1.000	1.000
Human Resources Analyst II or		0.000	0.000	0.000	0.000
Human Resources Analyst I		1.000	1.000	1.000	1.000
Human Resources Technician III or		0.000	0.000	0.000	0.000
Human Resources Technician II or		1.000	1.000	1.000	1.000
Human Resources Technician I		1.000	1.000	1.000	1.000
		5.000	5.000	5.000	5.000
AUDITOR-CONTROLLER	**20040**				
Auditor/Controller		1.000	1.000	1.000	1.000
Assistant Auditor Controller OR		1.000	1.000	1.000	1.000
Chief Deputy Auditor OR		0.000	0.000	0.000	0.000
Accountant/Auditor II OR		0.000	0.000	0.000	0.000
Accountant/Auditor I		0.000	0.000	0.000	0.000
Accountant		1.000	1.000	1.000	1.000
Payroll Specialist II or		1.000	1.000	1.000	1.000
Payroll Specialist I		0.000	0.000	0.000	0.000
Fiscal Support Coordinator		1.000	1.000	1.000	1.000
Lead Fiscal & Technical Services Asst.		0.000	0.000	0.000	0.000
Auditor Accounting Technician OR		2.000	2.000	2.000	2.000
Auditor Accounting Clerk I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
TREASURER-TAX COLLECTOR	**20050**				
Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Assistant Treasurer/Tax Collector		1.000	1.000	1.000	1.000
Collections Officer I or II		1.000	1.000	1.000	1.000
Accounting Technician		1.000	1.000	1.000	1.000
Treasurer/Tax Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Specialist II or		4.000	4.000	4.000	4.000
Treasurer/Tax Specialist I		0.000	0.000	0.000	0.000
		8.000	8.000	8.000	8.000

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ASSESSOR	**20060**				
Assessor		1.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser III/ II/I or		0.000	0.000	0.000	0.000
Appraiser III or		4.000	4.000	4.000	4.000
Appraiser II or		0.000	0.000	0.000	0.000
Appraiser I or		0.000	0.000	0.000	0.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
GIS Technician		0.000	0.000	0.000	0.000
Cadastral Drafting Specialist		1.000	1.000	1.000	1.000
Property Tax Assessment Technician OR		2.000	2.000	2.000	2.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
		10.000	10.000	10.000	10.000
ASSESSOR APPRAISAL	**70060**				
Appraiser III or II or I or		1.000	1.000	1.000	1.000
Appraiser Assistant		0.000	0.000	0.000	0.000
Property Tax Assessment Technician OR		1.000	1.000	1.000	1.000
Property Tax Assessment Specialist I or II		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. II or I		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000
COUNTY COUNSEL	**20080**				
County Counsel		1.000	1.000	1.000	1.000
Deputy County Counsel III OR		2.000	2.000	2.000	2.000
Deputy County Counsel II OR		0.000	0.000	0.000	0.000
Deputy County Counsel I		0.000	0.000	0.000	0.000
Management Analyst II/I		0.500	0.500	0.500	0.500
Paralegal I, II, or III		1.000	1.000	1.000	1.000
		4.500	4.500	4.500	4.500
ELECTIONS-COUNTY CLERK	**20100**				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.330	0.330	0.330	0.330
Elections Specialist		0.750	0.750	0.750	0.750
Deputy Clerk/Recorder II or		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I		0.000	0.000	0.000	0.000
		2.530	2.530	2.530	2.530

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
DEPARTMENT OF FACILITY SERVICES	**20120**				
Director of Facility Services		0.830	0.830	0.830	0.830
Superintendent of Building & Grounds		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Project Manager		0.660	0.660	0.660	0.660
Building & Grounds Maintenance Supervisor II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Technician		0.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker II OR		6.000	6.000	6.000	6.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. III		0.000	0.000	0.000	0.000
Administrative Assistant II or		0.000	0.000	0.000	0.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		9.490	10.490	10.490	10.490
PARKS SERVICES	**20765**				
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
FAIR* **	**20190**				
County Fair Manager		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator II or		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor II or		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Worker II OR		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000
ENGINEERING-PUBLIC WORKS	**20210**				
Senior Engineering Technician		1.000	0.000	0.000	0.000
Engineering Technician II or I		1.000	2.000	2.000	2.000
Fiscal & Technical Service Assistant III or		1.000	1.000	1.000	1.000
Fiscal & Technical Service Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Service Assistant I		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGY	**20220**				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst II OR		1.000	1.000	1.000	1.000
Systems Analyst I		1.000	1.000	1.000	1.000
Office Automation Analyst		0.000	0.000	0.000	0.000
Programmer Analyst		1.000	1.000	1.000	1.000
Office Automation Specialist		1.000	1.000	1.000	1.000
Telecommunications Technician		1.000	1.000	1.000	1.000
		6.000	6.000	6.000	6.000

GENERAL CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
RECORDS MANAGEMENT	**20469**				
Clerk/Recorder		0.100	0.100	0.100	0.100
Asst. County Clerk/Recorder		0.330	0.330	0.330	0.330
Records Coordinator		1.000	1.000	1.000	1.000
Records Management Technician II or I		3.000	3.000	3.000	3.000
		4.430	4.430	4.430	4.430
GENERAL TOTALS		**76.950**	**76.950**	**76.950**	**76.950**

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CHILD SUPPORT SERVICES	**70280**				
Director of Child Support Services		1.000	1.000	1.000	1.000
Deputy Child Support Attorney II or		1.000	1.000	1.000	1.000
Deputy Child Support Attorney I		0.000	0.000	0.000	0.000
Assistant Director of Child Support Services		1.000	0.000	0.000	0.000
Department Fiscal Officer I OR		0.000	0.000	0.000	0.000
Child Support Accounting Specialist		1.000	1.000	1.000	1.000
Supervising Child Support Specialist		0.000	0.000	0.000	0.000
Program Training Compliance Analyst		0.000	0.000	0.000	0.000
Community Outreach Coordinator		2.000	2.000	2.000	2.000
Child Support Specialist III or		1.000	2.000	2.000	2.000
Child Support Specialist II or		3.000	2.000	2.000	2.000
Child Support Specialist I		1.000	0.000	0.000	0.000
Legal Services Assistant II OR		1.000	0.000	0.000	0.000
Legal Services Assistant I		0.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	0.000	0.000	0.000
Administrative Assistant I		0.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		1.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II		0.000	0.000	0.000	0.000
Child Support Assistant		1.000	1.000	1.000	1.000
Office Assistant III or		1.000	1.000	1.000	1.000
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		16.000	13.000	13.000	13.000
LAW LIBRARY	**20300**				
Law Librarian		0.000	0.000	0.000	0.000
Law Library Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
ANIMAL CONTROL	**20428**				
Animal Control Supervisor		0.000	0.000	0.000	0.000
Animal Control Officer II OR		3.000	3.000	3.000	3.000
Animal Control Officer I		0.000	0.000	0.000	0.000
Shelter Attendant		0.000	0.375	0.375	0.375
Fiscal & Technical Services Assistant II		1.000	1.000	1.000	1.000
Office Assistant I, II, or III		0.000	0.000	0.000	0.000
		4.000	4.375	4.375	4.375

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
DISTRICT ATTORNEY/CRIMINAL	**70301**				
District Attorney		1.000	1.000	1.000	1.000
Deputy District Attorney III, II, OR I		2.000	2.000	2.000	2.000
Sr. DA Investigator		0.750	0.750	0.750	0.750
District Attorney Investigator		0.000	0.000	0.000	0.000
District Attorney Administrator/Asst. Public Admin		0.700	0.700	0.700	0.700
Family Violence Officer		0.150	0.440	0.440	0.440
Department Fiscal Officer I		0.400	0.500	0.500	0.500
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.600	0.500	0.500	0.500
Grant Compliance Assistant		0.000	0.000	0.000	0.000
Legal Services Assistant II OR		2.000	2.000	2.000	2.000
Legal Services Assistant I		0.000	0.000	0.000	0.000
		7.600	7.890	7.890	7.890
DISTRICT ATTORNEY/OCJP-ADA***	**70302**				
Sr. District Attorney Investigator		0.076	0.070	0.070	0.070
Department Fiscal Officer I		0.300	0.300	0.300	0.300
Family Violence Officer		0.125	0.125	0.125	0.125
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.501	0.495	0.495	0.495
DISTRICT ATTORNEY/SAPP	**70303**				
Sr. District Attorney Investigator		0.075	0.055	0.055	0.055
District Attorney Investigator		0.000	0.000	0.000	0.000
Family Violence Officer		0.315	0.360	0.360	0.360
		0.390	0.415	0.415	0.415
DA/AUTO INSURANCE FRAUD	**70304**				
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0	0.0000	0.0000	0.0000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.100	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.100	0.000	0.000	0.000
DA/WORKERS COMP. FRAUD	**70314**				
Sr. District Attorney Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.0000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Investigative Assistant		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SRVP GRANT	**70306**				
Sr. District Attorney Investigator		0.099	0.125	0.125	0.125
DA/Investigator		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.300	0.250	0.250	0.250
Family Violence Officer		0.410	0.175	0.175	0.175
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.185	0.185	0.185
Investigative Assistant		0.000	0.315	0.315	0.315
		0.809	1.050	1.050	1.050

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
COPS	**70316**				
Family Violence Officer		0.000	0.000	0.000	0.000
Grant Compliance Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
JUVENILE DRUG COURT	**70326**				
Alcohol & Drug Therapist II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DRUG COURT	**70630**				
Director of Alcohol and Drug		0.240	0.090	0.090	0.090
Alcohol and Drug Program Chief		0.240	0.060	0.060	0.060
Alcohol & Drug Therapist II/I		1.000	0.880	0.880	0.880
Community Care Case Manager		0.000	0.475	0.475	0.475
Department Fiscal Officer I		0.240	0.240	0.240	0.240
Deputy Probation Officer I, II, or III		0.500	0.500	0.500	0.500
Probation Assistant		0.000	0.000	0.000	0.000
		2.220	2.245	2.245	2.245
INTENSIVE DRUG OCJP-PROB.* **	**20370**				
Deputy Probation Officer III OR		1.000	1.000	1.000	1.000
Deputy Probation Officer II OR		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
PROP 36 TREATMENT	**70586**				
Director of Alcohol & Drug		0.240	0.100	0.100	0.100
Alcohol & Drug Program Chief		0.240	0.070	0.070	0.070
Probation Assistant		0.000	0.000	0.000	0.000
Alcohol and Drug Therapist II/I		1.000	2.000	2.000	2.000
Department Fiscal Officer I		0.240	0.280	0.280	0.280
Community Care Case Manager		1.000	0.475	0.475	0.475
Community Outreach Coordinator		0.200	0.250	0.250	0.250
Probation Officer I, II or III		0.500	0.500	0.500	0.500
Fiscal & Technical Services Assistant III, or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant II, or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I, or		0.000	0.000	0.000	0.000
Office Assistant I or II		0.000	0.000	0.000	0.000
		3.420	3.675	3.675	3.675

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
PROBATION	**20400**				
Chief Probation Officer*		1.000	1.000	1.000	1.000
Supervising Deputy Probation Officer		2.000	2.000	2.000	2.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Deputy Probation Officer III or		5.000	5.000	5.000	5.000
Deputy Probation Officer II or		0.000	0.000	0.000	0.000
Deputy Probation Officer I		0.000	0.000	0.000	0.000
Report Writer		0.750	0.750	0.750	0.750
Probation Program Coordinator/Admin. Asst.		0.000	0.000	0.000	0.000
Detention Coordinator		0.500	0.500	0.500	0.500
Probation Assistant		1.000	1.000	1.000	1.000
Legal Services Assistant II OR		2.625	2.625	2.625	2.625
Legal Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I, II or III		0.750	0.750	0.750	0.750
		14.625	14.625	14.625	14.625
PROBATION INTENSIVE SUPERVISION	**20412**				
Office Assistant I, II, or III		0.250	0.250	0.250	0.250
		0.250	0.250	0.250	0.250
DUI INTENSIVE SUPERVISION PROJECT	**20414**				
Deputy Probation Officer II		1.000	1.000	1.000	1.000
Probation Assistant		0.500	0.500	0.500	0.500
		1.500	1.500	1.500	1.500
VICTIM WITNESS-SHERIFF	**20420**				
Victim/Witness Coordinator		0.750	0.750	0.750	0.750
Victim/Witness Advocate		0.750	0.750	0.750	0.750
Secretary		0.500	0.500	0.500	0.500
		2.000	2.000	2.000	2.000
PUB. GUARDIAN/CONS./SOCIAL SERVE.	**20430**				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000
Deputy Public Guardian/Conservator II		0.750	0.750	0.750	0.750
Chief Probation Officer		0.000	0.000	0.000	0.000
		1.750	1.750	1.750	1.750

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SHERIFF	**70330**				
Sheriff/Coroner		1.000	1.000	1.000	1.000
Undersheriff		1.000	1.000	1.000	1.000
Patrol Commander		1.000	1.000	1.000	1.000
Sheriff Administrative Sergeant		1.000	1.000	1.000	1.000
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000
Sheriff's Sergeant		6.000	6.000	6.000	6.000
Sheriff's Investigator		3.000	3.500	3.500	3.500
Deputy Sheriff II OR		20.000	20.000	20.000	20.000
Deputy Sheriff I		0.000	0.000	0.000	0.000
Sheriff Fiscal Officer I or II		1.000	1.000	1.000	1.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Communications Supervisor		1.000	1.000	1.000	1.000
Sheriff Office Supervisor		1.000	1.000	1.000	1.000
Crime Analyst		1.000	1.000	1.000	1.000
Sheriff's Dispatcher II OR		8.000	8.000	8.000	8.000
Sheriff's Dispatcher I		0.000	0.000	0.000	0.000
Sheriff Services Assistant II or		2.000	2.000	2.000	2.000
Sheriff Services Assistant I		2.500	2.500	2.500	2.500
		50.500	51.000	51.000	51.000
COPS IN SCHOOLS	**70336**				
Deputy Sheriff I		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
SLESF	**70354**				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
AB 443	**70346**				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
OCJP DRUG ENFORCEMENT	**70337**				
Sheriff Investigator		1.000	0.500	0.500	0.500
		1.000	0.500	0.500	0.500
LLEBG-SHERIFF	**70386**				
Sheriff Service Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
AGRICULTURAL COMMISSIONER	**20425**				
Agricultural Commissioner/Sealer of Weights & Measures		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector III OR		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector II OR		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Inspector I		0.000	0.000	0.000	0.000
Agricultural Weights & Measures Technician		1.000	1.000	1.000	1.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000

PUBLIC PROTECTION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CLASSIFICATION					
CLERK-RECORDER	**20460**				
Clerk/Recorder		0.450	0.450	0.450	0.450
Assistant County Clerk/Recorder		0.340	0.340	0.340	0.340
Supervising Deputy Recorder		0.000	0.000	0.000	0.000
Elections Specialist		0.250	0.250	0.250	0.250
Deputy Clerk/Recorder II or		2.500	2.500	2.500	2.500
Deputy Clerk/Recorder I		0.500	0.500	0.500	0.500
		4.040	4.040	4.040	4.040
OFFICE OF EMERGENCY SERVICES	**20470**				
Emergency Services Director		0.500	0.500	0.500	0.500
Secretary		0.000	0.000	0.000	0.000
		0.500	0.500	0.500	0.500
PUBLIC ADMINISTRATOR-D.A.	**20432**				
District Attorney Administrator/Asst. Public Admin		0.300	0.300	0.300	0.300
		0.300	0.300	0.300	0.300
PLANNING & BUILDING SERVICES	**20445**				
Director of Planning & Building Services		1.000	1.000	1.000	1.000
Building Official		0.000	0.000	0.000	0.000
Assistant Building Official		1.000	1.000	1.000	1.000
Assistant Director of Planning		1.000	1.000	1.000	1.000
Supervising Senior Planner		0.000	0.000	0.000	0.000
Senior Building Plancheck/Inspctor OR		9.000	9.000	9.000	9.000
Plans Examiner II OR		0.000	0.000	0.000	0.000
Building Plancheck/Inspctor OR		0.000	0.000	0.000	0.000
Plans Examiner I OR		0.000	0.000	0.000	0.000
Senior Building Inspector OR		0.000	0.000	0.000	0.000
Building Inspector II OR		0.000	0.000	0.000	0.000
Building Inspector I		0.000	0.000	0.000	0.000
Code Compliance Officer or		0.000	0.000	0.000	0.000
Code Enforcement Officer		1.000	1.000	1.000	1.000
Chief Code Enforcement Officer		1.000	1.000	1.000	1.000
Senior Planner OR		5.000	5.000	5.000	5.000
Associate Planner OR		0.000	0.000	0.000	0.000
Assistant Planner		0.000	0.000	0.000	0.000
Geographic Information Systems Coordinator		1.000	1.000	1.000	1.000
Geographic Information System Planner II OR		1.000	1.000	1.000	1.000
Geographic Information System Planner I OR		0.000	0.000	0.000	0.000
Department Fiscal Officer I		1.000	1.000	1.000	1.000
Permit Manager		1.000	1.000	1.000	1.000
Senior Permit Technician OR		1.000	4.500	4.500	4.500
Permit Technician		1.500	0.000	0.000	0.000
Executive Assistant - Planning		1.000	1.000	1.000	1.000
Administrative Assistant II OR		2.000	2.000	2.000	2.000
Administrative Assistant I		0.000	0.000	0.000	0.000
		28.500	30.500	30.500	30.500
BAILIFF-SHERIFF	**70350**				
Correctional Officer II		2.000	2.000	2.000	2.000
Correctional Officer I		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000

PUBLIC PROTECTION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
JAIL* **	**70380**				
Jail Commander		1.000	1.000	1.000	1.000
Correctional Corporal		5.000	5.000	5.000	5.000
Correctional Officer II OR		11.000	11.000	11.000	11.000
Correctional Officer I		0.000	0.000	0.000	0.000
		17.000	17.000	17.000	17.000
PUBLIC PROTECTION TOTALS		**164.255**	**166.110**	**166.110**	**166.110**

PUBLIC WAYS AND FACILITIES CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
PUBLIC WORKS DEPARTMENT* **	**20521**				
Director of Public Works*		1.000	1.000	1.000	1.000
Assistant Director of Public Works		1.000	1.000	1.000	1.000
Deputy Director of Public Works		1.000	1.000	1.000	1.000
Associate Engineer OR		4.000	4.000	4.000	4.000
Assistant Engineer		0.000	0.000	0.000	0.000
Equipment Maintenance Supervisor		1.000	1.000	1.000	1.000
Department Fiscal Officer II or		1.000	1.000	1.000	1.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Lead Power Equipment Mechanic		1.000	1.000	1.000	1.000
Public Works Maintenance Supervisor		6.000	6.000	6.000	6.000
Engineering Technician II		1.000	1.000	1.000	1.000
Engineering Technician I		0.000	0.000	0.000	0.000
Power Equipment Mechanic II OR I		8.000	8.000	8.000	8.000
Public Works Maintenance Leadworker		6.000	6.000	6.000	6.000
Welder		1.000	1.000	1.000	1.000
Public Works Maintenance Worker III, II OR I		30.000	30.000	30.000	30.000
Equipment Service Worker		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III or		2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Secretary		0.000	0.000	0.000	0.000
Engineering Aide		2.000	2.000	2.000	2.000
		67.000	67.000	67.000	67.000
FLOOD CONTROL & WATER CONSERVATION	**26102**				
Natural Resources Analyst		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
AIRPORTS	**20891**				
(A Division of Facility Services)					
Director of Facility Services		0.170	0.170	0.170	0.170
Planning Director		0.000	0.000	0.000	0.000
Airport Manager		2.000	2.000	2.000	2.000
Project Manager		0.330	0.330	0.330	0.330
Geographic Information System Planner II		0.000	0.000	0.000	0.000
		2.330	2.500	2.500	2.500
PUBLIC WAYS AND FACILITIES TOTALS		**70.330**	**70.500**	**70.500**	**70.500**

PUBLIC ASSISTANCE CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
VETERAN'S SERVICE	**20640**				
Veterans Service Officer		1.000	1.000	1.000	1.000
Veterans Service Representative II OR		2.000	2.000	2.000	2.000
Veterans Service Representative I		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
SENIOR SERVICES	**20830**				
(Division of Public Health)					
Senior Services Director		1.000	1.000	1.000	1.000
Office Supervisor		0.000	0.000	0.000	0.000
Driver III		0.680	0.680	0.680	0.680
Driver II		0.940	0.940	0.940	0.940
Driver I		0.830	0.830	0.830	0.830
Site Manager		3.000	2.250	2.250	2.250
Head Cook		3.000	2.250	2.250	2.250
Assistant Cook		1.800	1.350	1.350	1.350
		11.250	9.300	9.300	9.300
SOCIAL SERVICES ***	**70590**				
Social Services Director/Pub. Guardian/Pub. Conser		1.000	1.000	1.000	1.000
Program Manager Services/Asst. Dir.		1.000	1.000	1.000	1.000
Staff Services Manager		1.500	1.500	1.500	1.500
Program Manager/AFDC/Gain		1.000	1.000	1.000	1.000
Social Services Supervisor II or		0.000	0.000	0.000	0.000
Social Services Supervisor I		1.000	1.000	1.000	1.000
Senior Social Worker		2.000	2.000	2.000	2.000
Welfare Fraud Investigator II OR		1.000	1.000	1.000	1.000
Welfare Fraud Investigator I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Employment and Training Supervisor		1.000	1.000	1.000	1.000
Systems Support Analyst		0.000	0.000	0.000	0.000
Staff Services Analyst II		1.000	1.000	1.000	1.000
Staff Services Analyst I or		0.000	0.000	0.000	0.000
Social Worker IV OR		0.000	0.000	0.000	0.000
Social Worker III OR		5.000	5.000	5.000	5.000
Social Worker II OR		1.000	1.000	1.000	1.000
Social Worker I		0.000	0.000	0.000	0.000
Benefit Assistance Counselor Supervisor		1.000	1.000	1.000	1.000
Employment and Training Worker III OR		1.000	1.000	1.000	1.000
Employment and Training Worker II OR		3.000	3.000	3.000	3.000
Employment and Training Worker I		0.000	0.000	0.000	0.000
Legal Services Assistant II		1.000	1.000	1.000	1.000
Office Supervisor		1.000	1.000	1.000	1.000

PUBLIC ASSISTANCE CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SOCIAL SERVICES CON'T	**70590**				
Benefits Assistance Counselors III or		1.000	1.000	1.000	1.000
Benefits Assistance Counselors II or		5.000	5.000	5.000	5.000
Benefits Assistance Counselors I		0.000	0.000	0.000	0.000
Social Services Aide		2.000	2.000	2.000	2.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant II OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		4.000	4.000	4.000	4.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		38.500	38.500	38.500	38.500
PUBLIC ASSISTANCE TOTALS		**52.750**	**50.800**	**50.800**	**50.800**

HEALTH AND SANITATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ENVIRONMENTAL HEALTH	**20550**				
(Division of Public Health)					
Division Chief of Environmental Health		1.000	1.000	1.000	1.000
Senior Environmental Health Specialist		0.000	0.000	0.000	0.000
Environmental Health Specialist III or		2.000	2.000	2.000	2.000
Environmental Health Specialist II or		1.000	1.000	1.000	1.000
Environmental Health Specialist I		0.000	0.000	0.000	0.000
Hazardous Materials Specialist I, II or III		1.000	1.000	1.000	1.000
Environmental Health Technician II or		1.000	1.000	1.000	1.000
Environmental Health Technician I		1.000	1.000	1.000	1.000
Environmental Health Aide		0.000	0.000	0.000	0.000
Administrative Assistant II or I		1.000	1.000	1.000	1.000
Office Assistant III, II or I		1.000	1.000	1.000	1.000
		9.000	9.000	9.000	9.000
HEALTH-STATE AID	**70559**				
Health Education Coordinator II		0.500	0.500	0.500	0.500
Health Education Specialist		0.050	0.050	0.050	0.050
Public Health Nurse II		0.120	0.100	0.100	0.100
Department Fiscal Officer		0.200	0.150	0.150	0.150
Fiscal & Technical Service Assistant III		0.000	0.000	0.000	0.000
		0.870	0.800	0.800	0.800
PUBLIC HEALTH* **	**70560**				
Public Health Director		1.000	1.000	1.000	1.000
Director of Nursing		1.000	1.000	1.000	1.000
Public Health Program Chief		0.000	1.000	1.000	1.000
Physicians Assistant		0.500	0.500	0.500	0.500
Nurse Practitioner		0.000	0.000	0.000	0.000
Public Health Nurse III, Supervisor		1.000	1.000	1.000	1.000
Public Health Nurse II or Registered Nurse II or		6.480	6.500	6.500	6.500
Public Health Nurse I or Registered Nurse I or		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Health Education Coordinator II or		4.600	4.600	4.600	4.600
Health Education Coordinator I or		0.000	0.000	0.000	0.000
Health Education Specialist		0.000	0.000	0.000	0.000
Management Analyst II/I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		1.000	1.000	1.000	1.000
Department Fiscal Officer I		1.800	1.850	1.850	1.850
Grant Compliance Officer		1.500	1.500	1.500	1.500
Community Outreach Coordinator		1.000	1.000	1.000	1.000
Office Supervisor		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant III OR		1.800	1.800	1.800	1.800
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		1.000	1.000	1.000	1.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		24.680	25.750	25.750	25.750

CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
CHILDREN AND FAMILIES COMMISSION	**70562**				
Grants Compliance Officer		0.000	1.000	1.000	1.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
Office Assistant III		1.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
MENTAL HEALTH* **	**70570**				
Director of Mental Health		0.650	0.650	0.650	0.650
Mental Health Program Chief		0.000	0.000	0.000	0.000
Program Manager		0.200	0.200	0.200	0.200
Continuing Care Coordinator-LCSW		0.910	0.910	0.910	0.910
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Mental Health Therapist II OR		6.600	6.600	6.600	6.600
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.850	0.850	0.850	0.850
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II OR		2.000	2.000	2.000	2.000
Psychiatric Nurse I OR		0.000	0.000	0.000	0.000
Quality Assurance Coordinator		1.000	1.000	1.000	1.000
Psychiatric Technician		0.000	0.000	0.000	0.000
Grant Compliance Officer		0.000	0.000	0.000	0.000
Community Care Case Manager		4.420	4.420	4.420	4.420
Fiscal and Technical Services Assistant III OR		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant II OR		2.000	2.000	2.000	2.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III or		0.000	0.000	0.000	0.000
Office Assistant II or		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		19.630	19.630	19.630	19.630
SAMSHA* **	**70575**				
Director of Mental Health		0.050	0.050	0.050	0.050
Mental Health Program Chief		0.000	0.000	0.000	0.000
Continuing Care Manager		0.090	0.090	0.090	0.090
Licensed Clinical Social Worker		0.000	0.000	0.000	0.000
Mental Health Therapist II OR		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II OR		0.050	0.050	0.050	0.050
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Psychiatric Nurse II OR		0.000	0.000	0.000	0.000
Psychiatric Nurse I OR		0.000	0.000	0.000	0.000
Psychiatric Technician OR		0.000	0.000	0.000	0.000
Licensed Vocational Nurse		0.000	0.000	0.000	0.000
Community Care Case Manager		1.580	1.580	1.580	1.580
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Program Assistant/Receptionist		0.000	0.000	0.000	0.000
Office Assistant III or II or I		0.500	0.500	0.500	0.500
		2.270	2.270	2.270	2.270

HEALTH AND SANITATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
SIERRA HOUSE	**70574**				
Community Care House Manager		1.000	1.000	1.000	1.000
Lead Community Care House Attendant		1.000	1.000	1.000	1.000
Community Care House Attendant II or		5.000	5.000	5.000	5.000
Community Care House Attendant I		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000
CALWORKS MENTAL HEALTH	**70577**				
Mental Health Director		0.050	0.050	0.050	0.050
Mental Health Therapist II/I		1.000	1.000	1.000	1.000
Program Chief		0.000	0.000	0.000	0.000
Department Fiscal Officer		0.050	0.050	0.050	0.050
		1.100	1.100	1.100	1.100
WRAP AROUND	**70578**				
Mental Health Director		0.250	0.250	0.250	0.250
Program Manager		0.300	0.300	0.300	0.300
Clinical Program Manager		0.100	0.100	0.100	0.100
Department Fiscal Officer II		0.050	0.050	0.050	0.050
Community Care Case Manager		1.000	1.000	1.000	1.000
Fiscal Technical Service Assistant III		0.000	0.000	0.000	0.000
Parent Aides		0.200	0.200	0.200	0.200
		1.900	1.900	1.900	1.900
CHILDREN SYSTEM OF CARE	**70572**				
Director of Mental Health		0.000	0.000	0.000	0.000
Mental Health Program Chief		0.000	0.000	0.000	0.000
Program Manager		0.000	0.000	0.000	0.000
Department Fiscal Officer II		0.000	0.000	0.000	0.000
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Mental Health Therapist II or		0.000	0.000	0.000	0.000
Mental Health Therapist I		0.000	0.000	0.000	0.000
Deputy Probation Officer II		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.000	0.000	0.000
Parent Advocate		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant III or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant II or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000

HEALTH AND SANITATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
ALCOHOL & DRUG* **	**70580**				
Director of Alcohol & Drug Program Services		0.430	0.780	0.780	0.780
Alcohol and Drug Program Chief		0.430	0.850	0.850	0.850
Alcohol and Drug Therapist II OR		2.500	1.620	1.620	1.620
Alcohol and Drug Therapist I		0.000	0.000	0.000	0.000
Department Fiscal Officer II or		0.430	0.390	0.390	0.390
Department Fiscal Officer I		0.000	0.000	0.000	0.000
Community Care Case Manager		0.000	0.050	0.050	0.050
Community Outreach Coordinator		0.000	0.000	0.000	0.000
Alcohol and Drug Prevention Coordinator OR		0.000	0.000	0.000	0.000
Mentoring Coordinator		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant III OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant II OR		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I		0.000	0.000	0.000	0.000
Office Assistant III OR		0.000	0.000	0.000	0.000
Office Assistant II OR		0.000	0.000	0.000	0.000
Office Assistant I		0.000	0.000	0.000	0.000
		3.790	3.690	3.690	3.690
MENTOR PROGRAM ALCOHOL & DRUG	**70583**				
Director of Alochol and Drug		0.090	0.030	0.030	0.030
Alochol and Durg Program Chief		0.090	0.020	0.020	0.020
Community Care Outreach Coordinator		0.800	0.750	0.750	0.750
Departmetn Fiscal Officer I or II		0.090	0.090	0.090	0.090
Fiscal & Technicial Service Assistant I, II, or III		0.000	0.000	0.000	0.000
		1.070	0.890	0.890	0.890
HEALTH AND SANITATION TOTALS		**72.310**	**73.030**	**73.030**	**73.030**

EDUCATION CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
LIBRARY	**20670**				
County Librarian		1.000	1.000	1.000	1.000
Librarian		1.600	1.600	1.600	1.600
Fiscal & Technical Services Asst. II or		0.000	0.000	0.000	0.000
Fiscal & Technical Services Asst. I		0.750	0.750	0.750	0.750
Branch Library Assistant		3.000	3.000	3.000	3.000
Library Technician		1.000	1.000	1.000	1.000
Library Clerk II		0.000	0.000	0.000	0.000
Library Aide		0.750	0.750	0.750	0.750
		8.100	8.100	8.100	8.100
LITERACY	**20675**				
Literacy Director		0.000	0.000	0.000	0.000
Lib./Literacy Program Coordinator		0.750	0.750	0.750	0.750
Lib./Literacy Program Assistant II or		0.350	0.350	0.350	0.350
Lib./Literacy Program Assistant I		0.600	0.600	0.600	0.600
Library Clerk II		0.000	0.000	0.000	0.000
Literacy Clerk		0.000	0.000	0.000	0.000
		1.700	1.700	1.700	1.700
SIERRA COUNTY LITERACY	**20678**				
Literacy Program Coordinator		0.750	0.750	0.750	0.750
Literacy Program Assistant		0.650	0.650	0.650	0.650
		1.400	1.400	1.400	1.400
FARM ADVISOR	**20680**				
Administrative Assistant II or		1.000	1.000	1.000	1.000
Administrative Assistant I		0.000	0.000	0.000	0.000
4H Program Asst.		0.500	0.500	0.500	0.500
Office Assistant II/I		0.000	0.000	0.000	0.000
		1.500	1.500	1.500	1.500
EDUCATION TOTALS		**12.700**	**12.700**	**12.700**	**12.700**

RECREATION AND CULTURE CLASSIFICATION		05/06 Positions Adopted	06/07 Positions Requested	06/07 Positions Recommended	06/07 Positions Adopted
MUSEUM	**20780**				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		1.000	1.000	1.000	1.000
Museum Registrar		1.000	1.000	1.000	1.000
Museum Aide		0.000	0.000	0.000	0.000
		3.000	3.000	3.000	3.000
RECREATION AND CULTURE TOTALS		**3.000**	**3.000**	**3.000**	**3.000**

GRAND TOTALS:	**452.295**	**453.090**	**453.090**	**453.090**

RESOLUTION NO. 06 - 7264

A RESOLUTION AUTHORIZING SALARY AND STIPEND ADJUSTMENT FOR APPOINTED DEPARTMENT HEADS AND APPOINTED NON-CLASSIFIED POSITIONS

WHEREAS, the Board of Supervisors has taken action to increase salaries for represented employees through the Memorandum of Understanding; and

WHEREAS, it is appropriate that the Board of Supervisors also adjust salaries and stipends for its appointed department heads in both the classified and unclassified service, excluding County Counsel; and

WHEREAS, a multi-year agreement was reached for the period of May 1, 2005 through April 30, 2007. This agreement provides a cost of living increase to be effective May 1, 2006 based on the Clerical and Urban Wage Earners Consumer Price Index, February – February. The agreement also indicated a minimum of 3% and a maximum of 5%; and

WHEREAS, the February – February Clerical and Urban Wage Earners CPI states a 4.27% increase.

NOW, THEREFORE, BE IT RESOLVED by the Plumas County Board of Supervisor as follows:

1. Effective the first pay period in May, salary rages or salaries for Department heads will be increased by 4.27% and will be as follows:

   a. Agricultural Commissioner/Sealer of Weights and Measures ($4,909.92 - $5,967.52)
   b. Director of Alcohol & Drug program Services ($5,643.03)
   c. Chief Probation Officer ($6,390.66 plus Stipend of $333.25)
   d. Director of Child Support Services ($5,824.88)
   e. County Administrative Officer ($10,427.00 - $10,861.45)
   f. County Librarian ($4,140.99 - $5,030.00)
   g. Director of Emergency Services (Part- Time hourly at $24.35)
   h. Fair Manger ($5,305.70)

i. Director of Facility Services
($6,658.94)
j. Director of Human Resources
($5,895.21)
k. Director of Information Technology
($4,938.03 - $6,003.30)
l. Director of Mental Health
($6,948.77)
m. Museum Director
($3,407.82 - $4,140.99)
n. Director of Planning/Building
($7,820.25)
o. Public Health Director
($8,502.35)
p. Public Works Director
($7,500.00 - $8,833.33)
q. Director of Social Services/Public Guardian
($5,824.47 - $7,081.33) (Stipend $579.10)
r. Veterans Services Officer
($4,120.13)
s. Clerk of the Board
($3,492.59)
t. Risk Manager/Occupational Safety Specialist
($5,213.50)

The foregoing Resolution was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 2nd day of May, 2006, by the following vote:

AYES: Olsen, Dennison, Comstock, Powers, Meacher
NOES: None
ABSENT: None

Chair, Board of Supervisors

ATTEST:

Clerk of the Board

ORDINANCE NO. 06-1047

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

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

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

ARTICLE 2 SALIES: ELECTED OFFICIALS

SECTION 2 – 5.201 Assessor

The salary of the Assessor shall be $72,899 as of May 1, 2006.

SECTION 2 – 5.202 Auditor/Controller

The salary of the Auditor/Controller shall be $75,258 as of May 1, 2006.

SECTION 2 – 5.203 County Clerk/Recorder

The salary of the County Clerk/Recorder shall be $72,899 as of May 1, 2006.
Stipend shall be $7,428 as of May 1, 2006.

SECTION 2 – 5.204 District Attorney/Public Administrator

The salary of the District Attorney/Public Administrator shall be $93,306 as of May 1, 2006.

SECTION 2 – 5.206 Sheriff/Coroner

The salary of the Sheriff/Coroner shall be $92,798 as of May 1, 2006

SECTION 2 – 5.207 Treasurer/Tax Collector

The salary of the Treasurer/Tax Collector shall be $72,899 as of May 1, 2006.
Stipend shall be $8,367 as of May 1, 2006

SECTION 2 – 5.208 BENEFITS FOR ELECTED OFFICIALS (UNCHANGED)

Section II. Operative date: Effective date: Publication: Codification

The Operative Date of this Ordinance is May 1, 2006.

The Ordinance shall become effective 30 days after its date of final adoption. It shall be published in the Feather River Bulletin, a newspaper of general circulation in Plumas County, within 15 days of final adoption. Section I of this Ordinance shall be codified; the remainder shall be un-codified.

Introduced at a regular meeting of the Board of Supervisors on the 2nd day of May, 2006, and passed and adopted by the Board of Supervisors of the County of Plumas, State of California, on the 9th day of May, 2006 by the following vote:

AYES: Supervisors Olsen, Dennison, Comstock, Powers and Meacher
NOES: None
ABSTAIN: None
ABSENT: None

Chair, Board of Supervisors

ATTEST:

Clerk of the Board

BOARD AND BOARD APPOINTED UNCLASSIFIED EMPLOYEES GROSS SALARIES

(Figures are current as of August 19, 2006)

Board of Supervisors	$ 3,303.39 and $3,642.04
County Administrative Officer	$10,862.80
County Counsel	$ 7,250.53
Clerk of the Board	$ 4,043.87

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State Controller
County Budget Act
(1985)

County Budget Form
Schedule 1

County of Plumas
State of California
Summary of County Budget
2006-07

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0001	General	3,930,431	0	23,307,157	27,237,588	26,394,183	843,405	27,237,588
0002	Road	3,188,295	0	11,831,353	15,019,648	14,057,566	962,082	15,019,648
0003	Fish & Game	152,593	0	2,040	154,633	154,633	0	154,633
0004	Child Abuse	37,674	0	130,084	167,758	167,758	0	167,758
0005	County Fair	45,639	0	670,300	715,939	715,939	0	715,939
0005A	Prop 40 Fair	(48,588)	0	48,456	(132)	(132)	0	(132)
0006	Capital Improvements	3,632,427	0	0	3,632,427	3,015,585	0	3,015,585
0006A	Cap IMP Animal Shelter	0	0	0	0	6,525	0	6,525
0006B	Cap IMP County Permit Center	0	0	0	0	56,000	0	56,000
0006C	Cap IMP Courthouse Remodel	0	0	0	0	450,000	0	450,000
0006D	Courthouse Annex Project	154,000	0	0	154,000	258,317	0	258,317
0007	Law Library	9,670	0	32,080	41,750	41,750	0	41,750
0009	S. W. Planning and Operation	132,808	0	164,800	297,608	297,608	0	297,608
0010	Airports	18,951	0	380,388	399,339	399,339	0	399,339
0011	Airport Cap. Imp	106,348	0	1,393,095	1,499,443	1,499,443	0	1,499,443
0013	Social Service	(1,586,550)	1,710,329	9,689,276	9,813,055	9,813,055	0	9,813,055
0013A	Comm First Grnt	98,090	0	273,673	371,763	371,763	0	371,763
0014	Mental Health	878,535	0	2,439,015	3,317,550	3,317,550	0	3,317,550
0015	Public Health	(51,575)	0	4,662,994	4,611,419	4,611,419	0	4,611,419
0016	Alcohol	(69,640)	0	1,111,009	1,041,369	1,041,369	0	1,041,369
0017	Public Protection	139,693	0	8,432,294	8,571,987	8,571,987	0	8,571,987
0017A	District Attorney	(41,161)	0	1,148,948	1,107,787	1,107,787	0	1,107,787
0018	IGS Clearing	7,791	0	0	7,791	7,791	0	7,791
0019	Assessors Appraisal	32,288	0	200	32,488	32,488	0	32,488
0020	Supervisors Comm. Svc. Fund	23,772	0	25,995	49,767	49,767	0	49,767
0021	Prop 40	(29,027)	0	187,492	158,465	158,465	0	158,465
0023	Criminal Justice Const.	235,956	0	105,000	340,956	340,956	0	340,956
0029	SAMSHA	10,108	0	218,002	228,110	228,110	0	228,110
0031	Children System of Care	4,298	0	50	4,348	4,348	0	4,348
0032	CAL-Works M.H. & A.D.	404	0	106,047	106,451	106,451	0	106,451
0033	Sierra House Board & Care	(28,609)	0	468,421	439,812	439,812	0	439,812
0035	Child Support	186,221	0	845,398	1,031,619	1,031,619	0	1,031,619
0037	DNA Penalty prop 69	6,111	0	5,000	11,111	11,111	0	11,111
0039	Wrap Around	245,610	0	309,261	554,871	554,871	0	554,871
0040	Tobacco Settlement Oper.	27,580	0	1,000	28,580	28,580	0	28,580
0043	Senior Citizens	14,136	0	741,883	756,019	756,019	0	756,019
0044	Unemployment Insurance Reserve	23,925	0	103,000	126,925	126,925	0	126,925
0045	Insurance IGS	180,039	95,000	22,000	297,039	297,039	0	297,039
0046	Worker's Comp IGS	1,270,208	0	1,210,000	2,480,208	1,284,406	1,195,802	2,480,208
0048	Recorders Micrographics	28,441	0	10,334	38,775	38,775	0	38,775
0049	Recorders Office Modernization	188,576	0	39,032	227,608	227,608	0	227,608
0050	Narcotics Fund	42,474	0	0	42,474	42,474	0	42,474
0051	Homicide Trials	62,639	0	0	62,639	62,639	0	62,639
0052	Lake Davis Settlement	876,792	0	0	876,792	876,792	0	876,792
0053	Tobacco Settlement Fund	151,793	0	242,519	394,312	394,312	0	394,312
0054	Taylorsville School Preservation	6,815	0	150	6,965	6,965	0	6,965

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 1

County of Plumas
State of California
Summary of County Budget
2006-07

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0055	Local Transportation Planning	85,382	0	15,317	100,699	100,699	0	100,699
0057	P.W. Ca. Used Oil Recycle	16,447	0	10,360	26,807	26,807	0	26,807
0058	Inmate Welfare Fund	71,081	0	53,100	124,181	124,181	0	124,181
0059	Civil Operations	15,991	0	0	15,991	15,991	0	15,991
0061	Health Vital Statisitics	3,396	0	1,930	5,326	5,326	0	5,326
0062	Recorders Vital Statisitics	11,019	0	1,650	12,669	12,669	0	12,669
0063	Animal Control Spay/Neuter	9,255	0	0	9,255	9,255	0	9,255
0064	Domestic Violance Assist.	17,464	0	2,800	20,264	20,264	0	20,264
0065	Pers/Dental/Vision	(46,573)	0	46,573	0	0	0	0
0067	HAVA Elections	44,453	0	1,983	46,436	46,436	0	46,436
0068	Premiums PERS/Vision	1,775	0	1,013,317	1,015,092	1,015,092	0	1,015,092
0069	Dental self-funded	13,261	0	91,336	104,597	(104,598)	0	(104,598)
0000	TOTAL	14,538,933	1,805,329	71,596,112	87,940,374	84,729,888	3,001,289	87,731,178

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 2

County of Plumas
State of California
Summary of County Budget
2006-07

Fund	County Fund	Fund Balance 06/30/06	Encumbrances	Reserves	Designations Payables	Fund Balance Unreserved Undesignated 06/30/06
0001	General	7,248,584	0	2,049,680	1,268,473	3,930,431
0002	Road	10,569,574	0	6,872,910	508,369	3,188,295
0003	Fish & Game	203,902	0	47,648	3,661	152,593
0004	Child Abuse	40,826	0	0	3,152	37,674
0005	County Fair	178,452	0	0	132,813	45,639
0005A	Prop 40 Fair	(34,900)	0	0	13,688	(48,588)
0006	Capital Improvements	3,632,427	0	0	0	3,632,427
0006A	Cap IMP Animal Shelter	0	0	0	0	0
0006B	Cap IMP County Permit Center	0	0	0	0	0
0006C	Cap IMP Courthouse Remodel	0	0	0	0	0
0006D	Courthouse Annex Project	154,000	0	0	0	154,000
0007	Law Library	10,628	0	0	958	9,670
0009	S. W. Planning and Operation	3,159,960	0	2,995,824	31,328	132,808
0010	Airports	26,601	0	0	7,650	18,951
0011	Airport Cap. Imp	106,348	0	0	0	106,348
0013	Social Service	475,276	0	1,710,329	351,497	(1,586,550)
0013A	Comm First Grnt	98,090	0	0	0	98,090
0014	Mental Health	5,173,498	0	4,195,196	99,767	878,535
0015	Public Health	747,148	0	487,011	311,712	(51,575)
0016	Alcohol	14,551	0	0	84,191	(69,640)
0017	Public Protection	658,040	0	0	518,347	139,693
0017A	District Attorney	14,699	0	0	55,860	(41,161)
0018	IGS Clearing	12,195	0	0	4,404	7,791
0019	Assessors Appraisal	36,848	0	0	4,560	32,288
0020	Supervisors Comm. Svc. Fund	25,072	0	0	1,300	23,772
0021	Prop 40	43,416	0	0	72,443	(29,027)
0023	Criminal Justice Const.	235,956	0	0	0	235,956
0029	SAMSHA	19,006	0	0	8,898	10,108
0031	Children System of Care	4,298	0	0	0	4,298
0032	CAL-Works M.H. & A.D.	5,197	0	0	4,793	404
0033	Sierra House Board & Care	(9,519)	0	0	19,089	(28,609)
0035	Child Support	420,601	0	193,641	40,739	186,221
0037	DNA Penalty prop 69	6,111	0	0	0	6,111
0039	Wrap Around	251,891	0	0	6,281	245,610
0040	Tobacco Settlement Oper.	27,580	0	0	0	27,580
0043	Senior Citizens	27,230	0	0	13,094	14,136
0044	Unemployment Insurance Reserve	120,441	0	96,435	81	23,925
0045	Insurance IGS	982,792	0	788,821	13,932	180,039
0046	Worker's Comp IGS	1,355,598	0	0	85,390	1,270,208
0048	Recorders Micrographics	28,441	0	0	0	28,441
0049	Recorders Office Modernization	188,576	0	0	0	188,576
0050	Narcotics Fund	57,887	0	0	15,413	42,474
0051	Homicide Trials	62,639	47 0	0	0	62,639
0052	Lake Davis Settlement	876,792	0	0	0	876,792

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 2

County of Plumas
State of California
Summary of County Budget
2006-07

Fund	County Fund	Fund Balance 06/30/06	Encumbrances	Reserves	Designations Payables	Fund Balance Unreserved Undesignated 06/30/06
0053	Tobacco Settlement Fund	520,526	0	368,733	0	151,793
0054	Taylorsville School Preservation	6,815	0	0	0	6,815
0055	Local Transportation Planning	85,382	0	0	0	85,382
0057	P.W. Ca. Used Oil Recycle	17,008	0	0	561	16,447
0058	Inmate Welfare Fund	74,189	0	0	3,108	71,081
0059	Civil Operations	15,991	0	0	0	15,991
0061	Health Vital Statisitics	3,547	0	0	151	3,396
0062	Recorders Vital Statisitics	11,019	0	0	0	11,019
0063	Animal Control Spay/Neuter	9,355	0	0	100	9,255
0064	Domestic Violance Assist.	18,041	0	0	577	17,464
0065	Pers/Dental/Vision	(46,573)	0	0	0	(46,573)
0067	HAVA Elections	66,547	0	0	22,094	44,453
0068	Premiums PERS/Vision	3,566	0	0	1,791	1,775
0069	Dental self-funded	21,371	0	0	8,110	13,261
	TOTAL	38,063,537	0	19,806,228	3,718,375	14,538,933

County Budget Act
(1985)

County Budget Form
Schedule 3

County of Plumas
State of California
Summary of County Budget
2006-07

[ ] Encumbrances Included
[X]Encumbrances not Included

Description	Reserve/ Designation Balance as of 06/30/06	Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year: Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors	Total Reserved/ Designations for Budget Year	Fund
General	2,049,680	0	0	843,405	843,405	2,893,085	0001
Road	6,872,910	0	0	962,085	962,082	7,834,992	0002
Fish & Game	47,648	0	0	0	0	47,648	0003
S. W. Planning and Operation	2,995,824	0	0	0	0	2,995,824	0009
Social Service	1,710,329	1,710,329	1,710,329	0	0	0	0013
Mental Health	4,195,196	0	0	0	0	4,195,196	0014
Public Health	487,011	0	0	0	0	487,011	0015
Child Support	193,641	0	0	0	0	193,641	0035
Unemployment Insurance Reserve	96,435	0	0	0	0	96,435	0044
Insurance IGS	788,821	95,000	95,000	0	0	693,821	0045
Workers Comp	0	0	0	1,195,802	1,195,802	1,195,802	0046
Tobacco Settlement Fund	368,733	0	0	0	0	368,733	0053
Monterey Forum/Water Issues	0	0	0	100,000	100,000	100,000	0219
Grand Total	19,806,228	1,805,329	1,805,329	3,101,292	3,101,289	21,102,188	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARIZATION BY SOURCE:

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
PROPERTY TAXES	7,628,268	8,836,931	9,669,588	9,669,588	9,669,588
PENALTIES	448,637	346,333	341,355	341,355	341,355
OTHER TAXES	5,684,624	5,531,039	5,775,018	5,775,893	5,775,893
TOTAL TAX REVENUE	13,761,528	14,714,302	15,785,961	15,786,836	15,786,836
LICENSES	19,984	21,433	19,250	19,250	19,250
PERMITS	2,114,233	2,659,247	3,708,703	3,031,874	2,970,074
MARRIAGE LICENSE	3,060	3,009	300	300	300
TOTAL LICENSES & PERMITS	2,137,276	2,683,689	3,728,253	3,051,424	2,989,624
FINES	1,844	60,867	4,113	4,113	4,113
OTHER COURT FINES	112,705	109,880	113,075	113,075	113,075
PENALITIES	301,050	406,823	483,800	483,800	483,800
TOTAL FINES & PENALTIES	415,599	577,570	600,988	600,988	600,988
INTEREST	846,892	1,099,992	415,365	418,535	420,735
MISCELLANEOUS	216,564	270,465	233,338	233,338	240,943
RENTS & CONC. GENERAL	127,173	140,201	137,970	137,970	137,970
RENTS & CONC. CONC. SPACE	82,529	81,668	83,000	83,000	83,000
RENTS & CONC. INTERIM	170,067	130,676	219,000	219,000	219,000
TOTAL USE OF MONEY & PROPERTY	1,443,224	1,723,001	1,088,673	1,091,843	1,101,648
STATE AID	17,639,998	18,896,380	21,364,703	21,585,595	21,835,822
FEDERAL AID	9,782,786	10,837,156	11,359,390	11,746,794	11,746,794
TOTAL STATE & FEDERAL AID	27,422,784	29,733,536	32,724,093	33,332,389	33,582,616
ASSESSMENT & TAX COLL.FEE	481,146	485,119	464,400	464,400	464,400
AUDITING & ACCOUNTING FEE	83,655	92,335	58,500	58,500	58,500
ELECTION SERVICES	52,281	44,689	36,900	36,900	36,900
LEGAL SERVICES	21,558	12,510			
PERSONNEL SERVICES		359			
PLANNING & ENGRG SERVICES	191,985	165,531	386,099	386,099	386,099
AGRICULTURAL SERVICES	53,694	81,468	63,409	63,409	63,409
CIVIL PROCESSING SERVICES	54,094	11,572	6,050	6,050	6,050
COURT FEES & COST	88,725	77,402	68,800	68,800	68,800
ESTATE FEES	7,803	29,272	8,500	8,500	8,500
HUMANE SERVICES	116,890	125,027	105,384	105,384	105,384
LAW ENFORCEMENT SERVICES	389,188	403,776	431,201	431,201	441,201
RECORDING FEES	227,133	214,390	180,885	180,885	180,885
ROAD & STREET SERVICES	141,832	214,212	110,000	110,000	110,000
HEALTH FEES	397,319	408,375	384,816	384,816	384,816
MENTAL HEALTH SERVICES	417,844	706,266	667,865	667,865	667,865
CALIFORNIA CHILDREN SEVR.	3,768	3,871	3,360	3,360	3,360
SANITATION SERVICES	252,898	523,984	437,800	437,800	437,800
INST. CARE & SERVICES	24,012	21,822	21,000	21,000	21,000
LIBRARY SERVICES	31,972	32,701	28,500	28,500	28,500
PARK & REC. FEES	13,165	11,810	10,550	10,550	10,550
OTHER SERVICES	1,099,771	1,730,289	1,776,319	1,751,633	1,751,633
FAIR ADMISSION FEES	13,944	12,398	26,000	26,000	26,000
FAIR EXHIBIT FEES	16,708	17,543	15,000	15,000	15,000
FAIR HORSE SHOW	584	958	600	600	600
FAIR ATTRACTION REVENUE	14,729	17,614	19,500	19,500	19,500
INTERIM ATTRACTION REV.	1,799	3,906	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	4,198,495	5,449,197	5,313,438	5,288,752	5,298,752
OTHER REVENUE			750	750	750
REPAYMENT OF AID	71,512	66,197	56,000	56,000	56,000
OTHER SALES	1,530		7,120	7,120	7,120
PREMIUMS	2,335,948	2,482,095	1,300,000	1,300,000	1,423,335
MISCELLANEOUS REVENUE	7,163,003	3,978,530	599,997	869,997	1,851,315
FAIR MISCELLANEOUS	39,062	36,927	29,700	29,700	29,700
CONT. FROM OTHER AGENCYS	256,342	406,503	126,762	126,762	126,762
TRANSFERED-IN	5,614,028	7,221,066	7,500,987	7,527,586	7,527,586
TOTAL OTHER REVENUE	15,481,425	14,191,319	9,621,316	9,917,915	11,022,568
TRANSFERED-IN	42,583	45,000			
TOTAL RESIDUAL EQUITY TRF-IN	42,583	45,000			
INTERFUND TRANSFERS			62,639		
INTERFUND TRANS	54,599	469,869	443,754	461,408	524,761
TOTAL INTERFUND TRANSFERS	54,599	469,869	506,393	461,408	524,761
TOTAL FINANCING SOURCES	64,957,514	69,587,484	69,369,115	69,531,555	70,907,794

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARIZATION BY FUND:

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
0001	GENERAL	19,744,446	22,610,305	24,109,265	23,347,092	23,285,657
0002	ROAD	7,058,664	8,269,880	11,831,353	11,831,353	11,831,353
0003	FISH AND GAME	3,911	154,936	2,040	2,040	2,040
0004	CHILD ABUSE PREVENTION	110,979	125,139	130,084	130,084	130,084
0005	COUNTY FAIR	626,311	562,419	670,300	670,300	670,300
0005A	FAIR PROP 40		22,368			48,456
0006	CAPITAL IMPROVEMENTS	196,441	1,425,627	920,595	1,020,595	1,020,595
0006A	CAP IMP ANIMAL SHELTER	7,197	62,384			
0006B	CAP IMP COUNTY PERMIT CTR	1,099,685	82			
0006C	CAP IMP COURTHOUSE REMOD	38,482	11,518			
0006D	CRTHS ANNX/HLTH & HMN SVC	5,471,246	2,934,868			
0007	LAW LIBRARY	15,633	32,503	32,080	32,080	32,080
0009	S.W. PLANNING/OPERATIONS	128,109	394,108	164,800	164,800	164,800
0010	AIRPORTS	339,101	403,013	372,783	372,783	380,388
0011	AIRPORTS-CAP IMPROVEMENTS	1,492,495	1,553,989	698,772	1,393,095	1,393,095
0013	DEPT. SOCIAL SERVICES	6,749,357	7,559,162	8,752,982	8,752,982	8,752,982
0013A	COMM FIRST GRANT SOC/HLTH	242,469	193,519	273,673	273,673	273,673
0014	MENTAL HEALTH	2,745,878	2,322,252	2,434,667	2,434,667	2,439,015
0015	PUBLIC HEALTH	4,058,189	4,506,248	4,207,603	4,207,603	4,207,603
0016	ALCOHOL & DRUG	1,145,735	1,175,602	1,128,755	1,068,725	1,068,725
0017	PUBLIC SAFETY	7,226,296	8,069,466	8,019,749	8,000,052	8,029,871
0017A	DISTRICT ATTORNEY	807,030	974,642	1,075,658	1,099,638	1,099,638
0018	IGS OFFICE CLEARING		6,200			
0019	ASSESSOR APPRAISAL	81,827	2,818	200	200	200
0020	SUPERVISOR COMM.SVC.FUND	27,386	27,283	25,000	25,995	25,995
0021	PROP 40 (OLD ST BND REC)	348,331	335,578		187,492	187,492
0022	***CLSD***CRTHS CONSTR	5				
0023	CRIMINAL JUS. CONST. FUND	105,108	103,000	105,000	105,000	105,000
0029	SAMSHA	217,965	219,993	218,002	218,002	218,002
0031	CHILDRENS SYSTEMS OF CARE	204,469	233		50	50
0032	CAL-WORKS M.H. & A.D.	108,639	105,632	106,047	106,047	106,047
0033	SIERRA HOUSE BOARD & CARE	280,964	430,835	439,234	439,234	468,421
0035	CHILD SUPPORT	819,875	878,166	847,898	845,398	845,398
0037	DNA PENALTY (PROP 69)	3,700	11,768	5,000	5,000	5,000
0038	***CLSD***CRT MAND TREAT	15,682				
0039	WRAP AROUND	306,099	208,661	309,261	309,261	309,261
0040	TOBACCO SETTLEMENT OPER.	469	976	1,000	1,000	1,000
0043	SENIOR CITIZENS NUTRITION	411,360	435,365	741,883	741,883	736,289
0044	UNEMPLOYMENT INS.RESERVE	91,713	99,973	103,000	103,000	103,000
0045	INSURANCE IGS	80,345	35,574	22,000	22,000	22,000
0046	WORKER'S COMP IGS	1,218,533	1,674,526	1,210,000	1,210,000	1,210,000
0047	*** CLSD *** SELF INS HLT	-66	21			
0048	RECORDER MICROGRAPHICS	15,884	14,914	10,334	10,334	10,334
0049	RECORDER'S OFFICE MODERN	68,594	67,661	39,032	39,032	39,032
0050	NARCOTICS FUND	546	61,086			
0051	HOMICIDE TRIALS GC15201	10,792	4,035			
0052	LAKE DAVIS SETTLEMENT FND	-41,101	-57,239			
0053	TOBACCO SETTLEMENT FUND	36,476	220,458	242,519	242,519	242,519
0054	TAYLORSVILLE SCH PRESER	152	216	150	150	150
0055	LOCAL TRANSP. PLAN	97,614	115,777			209,000
0057	P.W. CA USED OIL RECYCLE	10,880	10,667	10,360	10,360	10,360
0058	INMATE WELFARE FUND	54,626	75,323	53,100	53,100	53,100
0059	SHERIFF CIVIL OPERATIONS	4,667	10,057			10,200
0061	HEALTH VITAL STATISTICS	1,771	1,867	1,930	1,930	1,930
0062	RECORDERS VITAL STATISTIC	2,034	2,174	1,650	1,650	1,650
0063	ANIMAL CONT. SPAY/NEUTER	5,584	5,717			
0064	DOMESTIC VIOL ASSISTANCE	3,470	3,546	2,800	2,800	2,800
0065	PERS/DENTAL/VISION PREM.	1,053,484	173,028	46,573	46,573	46,573
0067	HAVA - ELECTIONS	1,983	2,900	1,983	1,983	1,983
0068	PREMIUMS PERS/VISN 9/05		847,675			1,013,317
0069	DENTAL SELF-FUNDED 9/05		86,987			91,336
	TOTAL FINANCING SOURCES	64,957,514	69,587,484	69,369,115	69,531,555	70,907,794

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARIZATION BY FUND:

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
0201	AIR POLLUTION CONTROL	14,539	14,694			14,300
0202	CRESCENT MILLS LIGHTING	640	601		4,259	4,259
0204	QUINCY LIGHTING	22,996	24,555		23,979	23,979
0206	BECKWOURTH CO.SERV.AREA	12,016	12,344	13,238	13,238	13,238
0208	PLUMAS CO.FLOOD CONTROL	79,130	747,495		1,200,303	1,200,303
0209	GREENHORN CREEK COM.SERV.	252,312	256,400		90,800	90,800
0215	CO.SVC.AREA#11-AMBULANCE	86,941	89,907		104,086	104,086
0216	CSA #12 SENIOR TRANS	201,158	317,629	233,112	233,112	237,382
0219	MONTEREY FORUM/WATR ISSUE	1,037,021	1,045,066			
0219A	MONTEREY FORUM					9,800
0219B	PL CO WATER ISSUES					1,500
0220	***TAXES ONLY, GOLD MNTN	119,214				
0221	WALKER RANCH CSD	618,599	612,973	254,000	254,000	254,000
0223	GRIZZLY RANCH CSD	147,568	387,292	404,750	404,750	404,750
0230	FLOOD CONTL.-SINKING FUND	2,630	1,864			
TOTAL	FINANCING SOURCES	2,594,764	3,510,822	905,100	2,328,527	2,358,397

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATES REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARIZATION BY SOURCE:

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
PROPERTY TAXES	166,505	181,470	6,153	200,884	200,884
OTHER TAXES	123,088	296,875	351,565	361,840	361,840
TOTAL TAX REVENUE	289,593	478,345	357,718	562,724	562,724
INTEREST	69,697	120,396	15,500	27,300	38,600
TOTAL USE OF MONEY & PROPERTY	69,697	120,396	15,500	27,300	38,600
STATE & FEDERAL AID				750,000	750,000
STATE AID	46,069	57,947	40,632	43,040	43,040
FEDERAL AID	103,904	261,239			
TOTAL STATE & FEDERAL AID	149,973	319,186	40,632	793,040	793,040
PLANNING & ENGRG SERVICES		238,718			
OTHER SERVICES	541,573	517,911	298,700	378,120	378,120
TOTAL CHARGES FOR SERVICES	541,573	756,629	298,700	378,120	378,120
OTHER SALES	44,587				
MISCELLANEOUS REVENUE	1,331,991	1,023,406	15,000	15,000	15,000
CONT. FROM OTHER AGENCYS	163,300	697,486	146,434	521,227	539,797
TRANSFERED-IN	4,050		31,116	31,116	31,116
TOTAL OTHER REVENUE	1,543,927	1,720,892	192,550	567,343	585,913
INTERFUND TRANS		115,375			
TOTAL INTERFUND TRANSFERS		115,375			
TOTAL FINANCING SOURCES	2,594,764	3,510,822	905,100	2,328,527	2,358,397

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2006-07

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
40010	CURRENT SECURED TAXES	6,184,707	6,925,635	7,452,000	7,452,000	7,452,000	0001
40011	ERAF III SHIFT		-238,066				0001
40020	CURRENT UNSECURED TAXES	144,563	152,470	159,179	159,179	159,179	0001
40020	CURRENT UNSECURED TAXES	17,455	17,455	19,805	19,805	19,805	0017
40040	PRIOR UNSECURED TAXES	9,521	6,516	6,500	6,500	6,500	0001
40064	VLF SWAP IN-LIEU	1,272,021	1,972,921	2,032,104	2,032,104	2,032,104	0001
TOTAL	PROPERTY TAXES	7,628,268	8,836,931	9,669,588	9,669,588	9,669,588	
40050	PENALTIES	145,256	263,841	22,805	22,805	22,805	0001
40051	TEETER PENALTIES	303,381	82,492	318,550	318,550	318,550	0001
TOTAL	PENALTIES	448,637	346,333	341,355	341,355	341,355	
40060	USE TAX	1,764,912	1,561,393	1,690,500	1,690,500	1,690,500	0001
40061	SALES TAX 1/2% PUB SAFETY	1,065,401	1,148,526	1,100,000	1,100,000	1,100,000	0017
40061	SALES TAX 1/2% PUB SAFETY	92,644	99,872	98,000	98,000	98,000	0017A
40066	IN-LIEU SALES TX TRPL FLP	433,998	506,386	531,705	531,705	531,705	0001
40070	TIMBER YIELD TAX	264,292	215,335	235,000	235,000	235,000	0001
40070	TIMBER YIELD TAX	2,186	1,781	1,240	1,240	1,240	0002
40070	TIMBER YIELD TAX	4,294	3,499	4,000	4,000	4,000	0005
40070	TIMBER YIELD TAX	5,865	4,778	3,300	3,300	3,300	0010
40070	TIMBER YIELD TAX	1,551	1,263		875	875	0020
40080	AIRCRAFT TAX	15,510	19,728	19,728	19,728	19,728	0001
40090	HOTEL TAX	1,049,423	1,043,773	1,207,500	1,207,500	1,207,500	0001
40100	DOCUMENTARY STAMP TAX	436,916	405,877	390,000	390,000	390,000	0001
40130	CURRENT ACCEL. TAXES	532,548	499,170	473,800	473,800	473,800	0001
40170	CDC PILT-ARREARS	15,085	19,656	20,245	20,245	20,245	0001
TOTAL	OTHER TAXES	5,684,624	5,531,039	5,775,018	5,775,893	5,775,893	
TOTAL	TAX REVENUE	13,761,528	14,714,302	15,785,961	15,786,836	15,786,836	
41000	ANIMAL LICENSES	19,084	20,033	18,000	18,000	18,000	0001
41010	BUSINESS LICENSES	900	1,400	1,250	1,250	1,250	0001
TOTAL	LICENSES	19,984	21,433	19,250	19,250	19,250	
41020	CONSTRUCTION PERMITS	1,763,052	2,050,167	3,044,924	2,368,095	2,306,295	0001
41030	ZONING PERMITS	199,954	449,317	505,617	505,617	505,617	0001
41040	OTHER LICENSES & PERMITS	8,118	11,718	12,000	12,000	12,000	0017
41050	FRANCHISES	87,339	92,009	90,162	90,162	90,162	0001
41050	FRANCHISES	55,770	56,035	56,000	56,000	56,000	0002
TOTAL	PERMITS	2,114,233	2,659,247	3,708,703	3,031,874	2,970,074	
41055	MARRIAGE LICENSE	3,060	3,009	300	300	300	0064
TOTAL	MARRIAGE LICENSE	3,060	3,009	300	300	300	
TOTAL	LICENSES & PERMITS	2,137,276	2,683,689	3,728,253	3,051,424	2,989,624	
42010	VEHICLE CODE FINES	1,439	1,162	1,000	1,000	1,000	0001
42011	COURT COST ADMIN 16028	393	394	250	250	250	0001
42014	ASSETS FORFEITURE			2,853	2,853	2,853	0017A
42014	ASSETS FORFEITURE		59,311				0050
42016	FISH AND GAME DECOY FINE	12		10	10	10	0003
TOTAL	FINES	1,844	60,867	4,113	4,113	4,113	
42040	OTHR CRT FINES (ANSWR 06)	844	808	1,000	1,000	1,000	0003
42040	OTHR CRT FINES (ANSWR 06)	11,052	12,338	12,000	12,000	12,000	0007
42040	OTHR CRT FINES (ANSWR 06)	100,631	96,334	100,000	100,000	100,000	0023
42041	OTHER FINES	105	350				0001
42041	OTHER FINES	73	50	75	75	75	0017
TOTAL	OTHER COURT FINES	112,705	109,880	113,075	113,075	113,075	
42037	DNA PENALTY (PROP 69)	3,694	11,634	5,000	5,000	5,000	0037
42043	T.C.REALIGNMENT AB233	236,717	342,874	445,000	445,000	445,000	0001
42060	CO ALC ABUSE/PREV.1463.25	7,682	6,978	5,800	5,800	5,800	0016
42070	PROOF OF CORRECTION	15,737	13,523	13,000	13,000	13,000	0001
42085	DEVELOPER FEE	37,220	31,814	15,000	15,000	15,000	0002
TOTAL	PENALITIES	301,050	406,823	483,800	483,800	483,800	
TOTAL	FINES & PENALTIES	415,599	577,570	600,988	600,988	600,988	
43010	INTEREST-INVESTED FUNDS	85,303	117,328	96,960	96,960	96,960	0001
43010	INTEREST-INVESTED FUNDS	197,840	285,994	110,000	110,000	110,000	0002
43010	INTEREST-INVESTED FUNDS	1,456	3,985	900	900	900	0003
43010	INTEREST-INVESTED FUNDS	1,323	1,767	750	750	750	0004
43010	INTEREST-INVESTED FUNDS	2,596	2,930	1,500	1,500	1,500	0005
43010	INTEREST-INVESTED FUNDS		-131				0005A
43010	INTEREST-INVESTED FUNDS	196,441	201,871				0006
43010	INTEREST-INVESTED FUNDS	184	157	80	80	80	0007
43010	INTEREST-INVESTED FUNDS	81,516	99,433	6,000	6,000	6,000	0009
43010	INTEREST-INVESTED FUNDS	-595	-1,929	1,825	1,825	1,825	0010
43010	INTEREST-INVESTED FUNDS	-3,777	-1,608	-3,000			0011

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2006-07

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
40010	CURRENT SECURED TAXES	639	648		630	630	0202
40010	CURRENT SECURED TAXES	21,586	23,067		22,000	22,000	0204
40010	CURRENT SECURED TAXES	5,657	5,853	6,000	6,000	6,000	0206
40010	CURRENT SECURED TAXES	65,505	73,505		65,000	65,000	0208
40010	CURRENT SECURED TAXES	6,423	7,356		7,330	7,330	0209
40010	CURRENT SECURED TAXES	84,684	89,097		95,000	95,000	0215
40011	ERAF III SHIFT	-64	-64				0202
40011	ERAF III SHIFT	-2,132	-2,132				0204
40011	ERAF III SHIFT	-1,604	-1,604				0206
40011	ERAF III SHIFT	-5,551	-5,551				0208
40011	ERAF III SHIFT	-5,300	-5,300				0209
40011	ERAF III SHIFT	-8,221	-8,221				0215
40020	CURRENT UNSECURED TAXES	16	15		20	20	0202
40020	CURRENT UNSECURED TAXES	555	551		560	560	0204
40020	CURRENT UNSECURED TAXES	150	143	148	148	148	0206
40020	CURRENT UNSECURED TAXES	1,520	1,609		1,500	1,500	0208
40020	CURRENT UNSECURED TAXES	171	182		190	190	0209
40020	CURRENT UNSECURED TAXES	2,171	2,121		2,200	2,200	0215
40040	PRIOR UNSECURED TAXES	1	1		2	2	0202
40040	PRIOR UNSECURED TAXES	37	24		29	29	0204
40040	PRIOR UNSECURED TAXES	10	6	5	5	5	0206
40040	PRIOR UNSECURED TAXES	100	69		60	60	0208
40040	PRIOR UNSECURED TAXES	11	8		10	10	0209
40040	PRIOR UNSECURED TAXES	143	91		200	200	0215
TOTAL	PROPERTY TAXES	166,505	181,470	6,153	200,884	200,884	
40070	TIMBER YIELD TAX	26	21	15	15	15	0206
40070	TIMBER YIELD TAX	4,362	3,554		2,400	2,400	0208
40130	CURRENT ACCEL. TAXES	52	42		35	35	0202
40130	CURRENT ACCEL. TAXES	1,774	1,455		1,090	1,090	0204
40130	CURRENT ACCEL. TAXES	457	388	300	300	300	0206
40130	CURRENT ACCEL. TAXES	4,757	4,071		1,700	1,700	0208
40130	CURRENT ACCEL. TAXES	539	459		50	50	0209
40130	CURRENT ACCEL. TAXES	6,938	5,664		5,000	5,000	0215
40150	SPECIAL ASSESSMENT	104,183	281,221	351,250	351,250	351,250	0223
TOTAL	OTHER TAXES	123,088	296,875	351,565	361,840	361,840	
TOTAL	TAX REVENUE	289,593	478,345	357,718	562,724	562,724	
43010	INTEREST-INVESTED FUNDS	239	394				0201
43010	INTEREST-INVESTED FUNDS	-14	-48				0202
43010	INTEREST-INVESTED FUNDS	874	1,307				0204
43010	INTEREST-INVESTED FUNDS	2,052	2,843	2,000	2,000	2,000	0206
43010	INTEREST-INVESTED FUNDS	6,045	12,373		8,000	8,000	0208
43010	INTEREST-INVESTED FUNDS	7,687	9,854		3,700	3,700	0209
43010	INTEREST-INVESTED FUNDS	40	61		100	100	0215
43010	INTEREST-INVESTED FUNDS	27,021	45,066				0219
43010	INTEREST-INVESTED FUNDS					9,800	0219A
43010	INTEREST-INVESTED FUNDS					1,500	0219B
43010	INTEREST-INVESTED FUNDS	8,569					0220
43010	INTEREST-INVESTED FUNDS	13,167	36,610	10,000	10,000	10,000	0221
43010	INTEREST-INVESTED FUNDS	1,385	10,071	3,500	3,500	3,500	0223
43010	INTEREST-INVESTED FUNDS	2,630	1,864				0230
TOTAL	INTEREST	69,697	120,396	15,500	27,300	38,600	
TOTAL	USE OF MONEY & PROPERTY	69,697	120,396	15,500	27,300	38,600	
44553	FED- ARMY CORP OF ENG				750,000	750,000	0208
TOTAL	STATE & FEDERAL AID				750,000	750,000	
44213	STATE - TITLE III (AAA)	43,567	41,627	40,562	40,562	40,562	0216
44230	STATE-HOMEOWNERS PROP.TAX	9	8		7	7	0202
44230	STATE-HOMEOWNERS PROP.TAX	303	284		300	300	0204
44230	STATE-HOMEOWNERS PROP.TAX	82	74	70	70	70	0206
44230	STATE-HOMEOWNERS PROP.TAX	830	830		415	415	0208
44230	STATE-HOMEOWNERS PROP.TAX	93	94		100	100	0209
44230	STATE-HOMEOWNERS PROP.TAX	1,185	1,094		1,586	1,586	0215
44290	STATE-OTHER		13,935				0208
TOTAL	STATE AID	46,069	57,947	40,632	43,040	43,040	
44427	FED.AID HEALTH CAT.		98,206				0216
44507	FED- FIREFIGHTER GRANT	103,904	163,033				0209
TOTAL	FEDERAL AID	103,904	261,239				
TOTAL	STATE & FEDERAL AID	149,973	319,186	40,632	793,040	793,040	
45060	ENGINEERING SERVICES		3,000				0221
45068	SEWER PLANT		235,718				0221
TOTAL	PLANNING & ENGRG SERVICES		238,718				

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2006-07

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
43010	INTEREST-INVESTED FUNDS	38,149	53,880	23,406	23,406	23,406	0013
43010	INTEREST-INVESTED FUNDS	1,224	3,204	2,400	2,400	2,400	0013A
43010	INTEREST-INVESTED FUNDS	100,072	155,555	100,000	100,000	100,000	0014
43010	INTEREST-INVESTED FUNDS	12,082	18,350	8,000	8,000	8,000	0015
43010	INTEREST-INVESTED FUNDS	4,070	-5,222				0016
43010	INTEREST-INVESTED FUNDS	1,221	2,818	200	200	200	0019
43010	INTEREST-INVESTED FUNDS	836	1,019		120	120	0020
43010	INTEREST-INVESTED FUNDS	1,033	2,123				0021
43010	INTEREST-INVESTED FUNDS	5					0022
43010	INTEREST-INVESTED FUNDS	4,476	6,666	5,000	5,000	5,000	0023
43010	INTEREST-INVESTED FUNDS	254	-63	-200	-200	-200	0029
43010	INTEREST-INVESTED FUNDS	357	233		50	50	0031
43010	INTEREST-INVESTED FUNDS	-317	-565	-150	-150	-150	0032
43010	INTEREST-INVESTED FUNDS	153	249	-200	-200	-200	0033
43010	INTEREST-INVESTED FUNDS	10,510	13,179				0035
43010	INTEREST-INVESTED FUNDS	5	134				0037
43010	INTEREST-INVESTED FUNDS	2,354	7,246	3,000	3,000	3,000	0039
43010	INTEREST-INVESTED FUNDS	469	976	1,000	1,000	1,000	0040
43010	INTEREST-INVESTED FUNDS	2,636	4,270	3,000	3,000	3,000	0044
43010	INTEREST-INVESTED FUNDS	27,434	31,920	22,000	22,000	22,000	0045
43010	INTEREST-INVESTED FUNDS	12,516	26,549	10,000	10,000	10,000	0046
43010	INTEREST-INVESTED FUNDS	167	21				0047
43010	INTEREST-INVESTED FUNDS	797	885	600	600	600	0048
43010	INTEREST-INVESTED FUNDS	3,574	5,529	1,181	1,181	1,181	0049
43010	INTEREST-INVESTED FUNDS	546	1,775				0050
43010	INTEREST-INVESTED FUNDS	10,792	4,035				0051
43010	INTEREST-INVESTED FUNDS	22,701	29,822				0052
43010	INTEREST-INVESTED FUNDS	13,662	16,398	15,000	15,000	15,000	0053
43010	INTEREST-INVESTED FUNDS	152	216	150	150	150	0054
43010	INTEREST-INVESTED FUNDS	1,874	1,770			2,000	0055
43010	INTEREST-INVESTED FUNDS	670	457	150	150	150	0057
43010	INTEREST-INVESTED FUNDS	881	1,872	1,100	1,100	1,100	0058
43010	INTEREST-INVESTED FUNDS	197	402			200	0059
43010	INTEREST-INVESTED FUNDS	77	109	80	80	80	0061
43010	INTEREST-INVESTED FUNDS	181	319	150	150	150	0062
43010	INTEREST-INVESTED FUNDS	282	325				0063
43010	INTEREST-INVESTED FUNDS	411	537	2,500	2,500	2,500	0064
43010	INTEREST-INVESTED FUNDS	1,983	2,900	1,983	1,983	1,983	0067
43010	INTEREST-INVESTED FUNDS		285				0069
43012	INTEREST SOCIAL SERVICES	20	20				0013
43016	INTEREST INCOME	6,100					0001
TOTAL	INTEREST	846,892	1,099,992	415,365	418,535	420,735	
43030	SALE OF FUEL	216,564	270,465	233,338	233,338	240,943	0010
TOTAL	MISCELLANEOUS	216,564	270,465	233,338	233,338	240,943	
43020	RENTS & CONCESSIONS	1,800	2,200	3,500	3,500	3,500	0001
43020	RENTS & CONCESSIONS	11,205	14,736	12,000	12,000	12,000	0002
43020	RENTS & CONCESSIONS	91,380	97,809	102,120	102,120	102,120	0010
43021	RENTS & CONC.-CHESTER	10,560	9,785	8,000	8,000	8,000	0001
43022	RENTS & CONC.-GREENVILLE	1,560	1,040	1,000	1,000	1,000	0001
43023	RENTS & CONC.-PORTOLA	5,820	5,760	5,000	5,000	5,000	0001
43024	RENTS & CONC.-QUINCY	4,073	8,135	6,000	6,000	6,000	0001
43026	RENTS & CONC.-COURTHOUSE	775	735	350	350	350	0001
TOTAL	RENTS & CONC. GENERAL	127,173	140,201	137,970	137,970	137,970	
43071	CARNIVAL	9,842	12,803	13,000	13,000	13,000	0005
43072	CARNIVAL PRE-SALE	28,729	25,785	25,000	25,000	25,000	0005
43073	FOOD CONCESSIONS	24,583	23,955	25,000	25,000	25,000	0005
43074	NON-FOOD CONCESSIONS	19,375	19,125	20,000	20,000	20,000	0005
TOTAL	RENTS & CONC. CONC. SPACE	82,529	81,668	83,000	83,000	83,000	
43091	RENTAL OF BUILDINGS	27,330	21,710	55,000	55,000	55,000	0005
43092	GROUNDS RENTAL	136,157	101,056	157,000	157,000	157,000	0005
43094	OTHER INTERIM RENTALS	6,580	7,910	7,000	7,000	7,000	0005
TOTAL	RENTS & CONC. INTERIM	170,067	130,676	219,000	219,000	219,000	
TOTAL	USE OF MONEY & PROPERTY	1,443,224	1,723,001	1,088,673	1,091,843	1,101,648	
44010	STATE - SB90 MANDATES	16,686	106,263	30,000	30,000	30,000	0001
44012	STATE QUINCY AIR - 02				31,419	31,419	0011
44015	STATE QUINCY APRON	10,000	18,482				0011
44020	STATE-AID FOR AVIATION	20,000		30,000	30,000	30,000	0010
44027	STATE GRANT	1,000		850	850	850	0001
44027	STATE GRANT		29,325				0002
44030	STATE-HIGHWAY USERS TAX	2,106,042	2,252,565	1,900,000	1,900,000	1,900,000	0002
44031	STATE GRANT -CDE OR OTHR		16,725				0001
44032	STATE AID AB-2928		1,231,013				0002
44033	STATE AID STIP	187,076	3,600	3,656,000	3,656,000	3,656,000	0002
44035	STATE TRANS ENHANCEMENT	95,740	78,007			147,000	0055

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	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
44039	PP&M STIP		36,000				0055
44040	STATE-MOTOR VEH. IN-LIEU	2,275	439,066				0001
44042	ST VEH THEFT SEC 9250.14	28,847	21,680	28,000	28,000	28,000	0017A
44044	STATE-VEH LIC FEES	73,505	77,393	28,866	28,866	28,866	0013
44044	STATE-VEH LIC FEES	334,254	276,576	150,000	150,000	150,000	0014
44044	STATE-VEH LIC FEES	1,192,850	1,298,583	1,260,015	1,260,015	1,260,015	0015
44055	STATE AID AB 443	500,000	500,000	500,000	500,000	500,000	0017
44060	STATE-WELFARE PUB. ADMIN	1,657,604	2,153,017	2,313,254	2,313,254	2,313,254	0013
44070	STATE-REBATE RESTIT.FINE	5,315	5,472	5,000	5,000	5,000	0001
44090	STATE-PUBLIC ASST.PROGRAM	1,099,638	1,091,554	1,415,595	1,415,595	1,415,595	0013
44090	STATE-PUBLIC ASST.PROGRAM	303,745	201,415	306,261	306,261	306,261	0039
44101	STATE-AID FOR ALCOHOL	44,617	106,899	32,231	32,231	32,231	0016
44109	STATE-AID OHV	370	891	300	300	300	0002
44110	STATE-OHV GRANT SHERIFF	60,837	3,855	20,245	20,245	20,245	0017
44121	STATE-WELFARE REALIGN REV			47,558	47,558	47,558	0013
44140	STATE-HEALTH ADMIN.	2,539	12,965	9,156	9,156	9,156	0015
44141	ST.-AID HLTH CAT. PROGRAM	10,000	11,190	15,000	15,000	15,000	0001
44141	ST.-AID HLTH CAT. PROGRAM	1,477,605	1,482,142	1,236,031	1,236,031	1,236,031	0015
44142	ST.-AID HLTH REALIGN. REV	1,524,802	1,472,822	1,500,000	1,500,000	1,500,000	0013
44142	ST.-AID HLTH REALIGN. REV	572,127	642,314	550,000	550,000	550,000	0014
44142	ST.-AID HLTH REALIGN. REV	478,938	464,589	427,935	427,935	427,935	0015
44143	ST.-AID ENV HLTH REAL REV	187,700	191,873	245,921	245,921	245,921	0001
44144	STATE-AID PERINATAL D&A	62,222		74,668	74,668	74,668	0016
44145	STATE-CHILD LEAD GRANT	3,106	3,218	3,218	3,218	3,218	0001
44145	STATE-CHILD LEAD GRANT	2,701	14,076	10,000	10,000	10,000	0015
44149	STATE-HEALTH ADMIN-TCS	150,000	150,000	164,993	164,993	164,993	0015
44152	JAIL REPORTING SYSTEM	8					0017
44156	CUPA GRANT	60,000	60,000	60,000	60,000	60,000	0001
44157	SIERRA COUNTY CUPA CONTRA	30,336	27,135	29,444	29,444	29,444	0001
44170	STATE-CHILD SUPPORT	233,585	235,059	287,435	287,435	287,435	0035
44180	STATE-AID FOR AGRICULTURE	71,040	109,250	102,396	102,396	102,396	0001
44200	STATE-AID FOR CO. FAIRS	180,000	164,300	180,000	180,000	180,000	0005
44210	STATE-AID FOR DISASTER		9,488				0002
44211	STATE-AID APPRAISAL FEE	80,606					0019
44212	STATE - USDA FUNDS (AAA)	31,317	24,652	21,450	21,450	21,450	0043
44213	STATE - TITLE III (AAA)	151,150	150,023	128,881	128,881	123,287	0043
44220	STATE-AID VETERANS AFFAIR	18,774	19,765	20,200	20,200	20,200	0001
44225	STATE-SMIP/EDUCATION	401	340				0001
44226	STATE - DRUG COURT	440,203	448,012	163,538	163,538	163,538	0016
44227	STATE - LEAD ENFORCEMENT	10,655					0001
44230	STATE-HOMEOWNERS PROP.TAX	78,932	78,686	80,000	80,000	80,000	0001
44260	STATE-BOAT PATROL	98,098	216,512	193,687	193,687	193,687	0017
44263	STATE-OCJP S.O. DC	139,820	54,105	60,253	60,253	60,253	0017
44267	D.A. AUTO INS. FRAUD	5,194	360				0017A
44268	D.A. SRVP GRANT	54,418	36,791	54,156	54,156	54,156	0017A
44275	STATE REIMBURSEMENT	924	26,834	20,000	20,000	20,000	0017
44276	STATE - TIRE GRANT		17,715				0001
44279	STATE BOTTLE GRANT SW	10,000	10,000	10,600	10,600	10,600	0001
44280	STATE-PROB JAIL DETEN.JR	76,619	57,097				0001
44285	SATAT-AID BOC	15,000					0001
44288	STATE - CAL WORKS	108,956	106,197	106,197	106,197	106,197	0032
44289	SAFE & DRUG FREE SCHOOLS	3,823	11,469				0016
44290	STATE-OTHER	71,034	22,813	58,188	58,188	58,188	0001
44290	STATE-OTHER	60,000	73,921	60,000	60,000	60,000	0004
44290	STATE-OTHER	241,245	190,315	271,273	271,273	271,273	0013A
44290	STATE-OTHER	4,565	14,153	71,516	71,516	71,516	0017
44290	STATE-OTHER	81,612					0031
44290	STATE-OTHER					60,000	0055
44291	STATE-OCJP D.A. DC	48,830	8,490	27,112	27,112	27,112	0017A
44292	STATE - LITERACY GRANT	109,529	89,084	100,879	102,860	102,860	0001
44294	ST.CLUB ALIVE A & D	26,425	17,297	27,500	27,500	27,500	0016
44295	STATE-MENTAL HEALTH	985,703	688,518	1,027,528	1,027,528	1,027,528	0014
44295	STATE-MENTAL HEALTH	120,000					0031
44300	OPEN SPACE-WILLIAMSON ACT	103,609	103,609	108,150	108,150	108,150	0001
44301	STATE PUBLIC LIBRARY FUND	13,596	119,174	9,727	9,727	9,727	0001
44331	STATE-OCJP VICTIM WIT.VW	76,699	71,887	108,736	108,736	108,736	0001
44334	SSI ADMIN.REPORTING	600	1,800	800	800	800	0017
44340	STATE-JUVENILE PREV.PROB.	21,500		50,376	50,376	50,376	0001
44341	STATE-OCJP PROB.DC	84,188	25,318	35,340	35,340	35,705	0001
44342	ST.D.A. SPOUSAL ABUSE PRG	33,730	29,130	33,261	33,261	33,261	0017A
44344	STATE JUDICIAL COUNCIL	7,670	13,504				0001
44353	STATE SR2S			450,000	450,000	450,000	0002
44354	STATE-TEA21	676,790	338,395	338,391	338,391	338,391	0002
44355	STATE - TEA APPRT EXCHNG	171,346		171,000	171,000	171,000	0002
44356	ST. OIL RECYCLE GRANT/HHW	10,210	10,210	10,210	10,210	10,210	0057
44365	TOBACCO SETTLEMENT	1,500					0016
44365	TOBACCO SETTLEMENT		204,060				0053
44368	STATE AID WATER SYS AUG		23,082				0001
44369	STATE AID LAKE ALMANOR		8,269	4,000	4,000	4,000	0001
44392	STATE PROP. 36			255,310	255,310	255,310	0016

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44393	SLESF CHAPTER 134	206,010	205,941	200,000	200,000	200,000	0017
44393	SLESF CHAPTER 134	6,010	5,941	5,900	5,900	5,900	0017A
44394	PROP 42 LOCAL ST. & RD.			442,372	442,372	442,372	0002
44397	ST AID PROP 40		22,499			48,456	0005A
44397	ST AID PROP 40	347,298	333,455		187,492	187,492	0021
44513	STATE-LEA GRANT	18,302	18,156	17,800	17,800	17,800	0001
TOTAL	STATE AID	17,639,998	18,896,380	21,364,703	21,585,595	21,835,822	
44400	FEDL-WELFARE PUB. ADMIN.	1,173,278	1,629,646	2,273,367	2,273,367	2,273,367	0013
44409	FED. - TANF PROBATION	73,484	8,398	46,127	46,127	46,127	0001
44411	FED-CHILD SUPPORT	576,072	621,632	557,963	557,963	557,963	0035
44413	FED TITLE IV-E PROB.	410,515	256,599	400,000	400,000	400,000	0001
44423	FED.-FEMA		32,940	56,250	56,250	56,250	0002
44427	FED.AID HEALTH CAT.	186,825	238,506	249,512	249,512	249,512	0015
44427	FED.AID HEALTH CAT.		3,250	98,206	98,206	98,206	0043
44430	FEDL-PUBLIC ASST.PROGRAM	1,099,674	1,005,846	1,093,936	1,093,936	1,093,936	0013
44431	FEDERAL - SAMHSA	217,711	218,791	217,402	217,402	217,402	0029
44440	FEDL.-IN LIEU TAXES	221,594	231,906	237,165	237,165	237,165	0001
44490	FEDL-GRAZING FEES	140	142	130	130	130	0003
44500	FEDL-LAW ENFORCEMENT	54,000	53,998				0017
44503	IRS INTERCEPT	-775	8,102	2,500			0035
44505	FED-MAPPING NOXIOUS WEEDS			16,076	16,076	16,076	0001
44510	FEDL- ISTEA			247,800	247,800	247,800	0002
44512	HR 2389	272,211	278,472				0001
44512	HR 2389	3,085,063	3,156,019	3,000,000	3,000,000	3,000,000	0002
44514	FED. BLOCK GRANT	84,930	140,554				0001
44515	FED-MENTAL HEALTH	523,184	277,815	270,000	270,000	270,000	0014
44516	FED-BLOCK GRANT ALCOHOL	443,825	440,628	389,713	389,713	389,713	0016
44520	FEDL-OTHER	164	144,674	30,000	30,000	30,000	0001
44520	FEDL-OTHER	30,985	173,634	1,100,000	1,100,000	1,100,000	0002
44520	FEDL-OTHER	27,425	27,573	49,234	49,234	49,234	0004
44520	FEDL-OTHER		339,920	117,295	117,295	117,295	0017
44520	FEDL-OTHER		14,497	234,942	234,942	234,942	0043
44540	FED - DRUG COURT	15,682					0038
44546	FED BECKWOURTH AIR - 03	216,165	112,705				0011
44547	FED QUINCY AIR - 02	442,551	44,829		43,920	43,920	0011
44548	FED CHESTER AIR - 08	75,420	72,990		15,420	15,420	0011
44549	FED QUINCY APRON	552,662	860,978				0011
44550	FED - BECKWOURTH AIR 04				152,000	152,000	0011
44551	FED CHESTER APRON -10		72,479	521,772	521,772	521,772	0011
44552	FED QUINCY APRON - 06		369,634	150,000	328,564	328,564	0011
TOTAL	FEDERAL AID	9,782,786	10,837,156	11,359,390	11,746,794	11,746,794	
TOTAL	STATE & FEDERAL AID	27,422,784	29,733,536	32,724,093	33,332,389	33,582,616	
45002	INTEREST INV. ADMIN. CHG.	159,700	168,455	167,000	167,000	167,000	0001
45003	TOT 3% COLLECTION FEE	38,203	32,523	38,000	38,000	38,000	0001
45005	SB 2557 COLLECTION CHARGE	85,992	97,249	88,900	88,900	88,900	0001
45006	5% SUPP. ADMIN. FEE	46,356	50,208	35,000	35,000	35,000	0001
45007	DELIQUENT COST	47,948	46,474	36,000	36,000	36,000	0001
45008	SPEC. ASSMT.HANDLING CHG	16,050	15,398	13,000	13,000	13,000	0001
45010	ASSM-TAX COLLECTOR FEES	40,832	18,767	21,500	21,500	21,500	0001
45022	REP PAYEE FEES	6,647	7,794	7,000	7,000	7,000	0001
45027	COMPREHENSIVE COLL FEE	8,444	13,646	18,000	18,000	18,000	0001
45091	TREAS. COLLECTION FEES	30,974	34,605	40,000	40,000	40,000	0001
TOTAL	ASSESSMENT & TAX COLL.FEE	481,146	485,119	464,400	464,400	464,400	
45020	AUDITING-ACCOUNTING FEES	83,655	92,335	56,000	56,000	56,000	0001
45028	RETURN CHECK FEES			2,500	2,500	2,500	0001
TOTAL	AUDITING & ACCOUNTING FEE	83,655	92,335	58,500	58,500	58,500	
45030	ELECTION SERVICES	52,281	44,689	36,900	36,900	36,900	0001
TOTAL	ELECTION SERVICES	52,281	44,689	36,900	36,900	36,900	
45026	PROCESSING FEES - LEGAL	3,889	700				0001
45050	LEGAL FEES - P.D.	17,670	11,810				0001
TOTAL	LEGAL SERVICES	21,558	12,510				
45083	COPY/CERT COPY/POSTAGE		359				0014
TOTAL	PERSONNEL SERVICES		359				
45060	ENGINEERING SERVICES	163,082	72,684	100,000	100,000	100,000	0001
45061	PLANNING FEES			5,000	5,000	5,000	0001
45065	BLDG: BUILDING PRINTS	28	91	273	273	273	0001
45220	PLANNING-EIR REPORTS		69,446	261,631	261,631	261,631	0001
45410	PERMIT LIST/BLDG DEPT	1,680	1,600	895	895	895	0001
45422	PLANNING COPIES	1,180	1,068	1,300	1,300	1,300	0001
45424	ENGINEERING COPIES	20,187	20,641	17,000	17,000	17,000	0001
45502	CITY INSPECTION FEES	5,828					0001
TOTAL	PLANNING & ENGRG SERVICES	191,985	165,531	386,099	386,099	386,099	

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45070	AGRICULTURAL SERVICES	53,694	81,468	63,409	63,409	63,409	0001
TOTAL	AGRICULTURAL SERVICES	53,694	81,468	63,409	63,409	63,409	
45080	CIVIL PROCESS SERVICES	128	67	50	50	50	0001
45080	CIVIL PROCESS SERVICES	9,870	4,470	5,000	5,000	5,000	0017
45081	CIVIL ASSESS.P.C. 1214.1	44,095	7,036	1,000	1,000	1,000	0001
TOTAL	CIVIL PROCESSING SERVICES	54,094	11,572	6,050	6,050	6,050	
45100	CRT FEES/CLERK/REPORTER	33,815	32,311	26,000	26,000	26,000	0001
45118	SB21 RECORDING FEES	47,232	44,459	42,000	42,000	42,000	0001
45138	RESTITUTION	1,992					0001
45138	RESTITUTION	3	119	100	100	100	0004
45148	CIVIL/CRIMINAL PEN.25192	5,000					0017A
45390	SMALL CLAIMS FEES	684	513	700	700	700	0001
TOTAL	COURT FEES & COST	88,725	77,402	68,800	68,800	68,800	
45110	ESTATE FEES	5,668	26,461	5,000	5,000	5,000	0001
45370	CONSERVATOR FEES	2,135	2,811	3,500	3,500	3,500	0001
TOTAL	ESTATE FEES	7,803	29,272	8,500	8,500	8,500	
45012	ANIMAL BOARD	7,083	9,774	8,300	8,300	8,300	0001
45013	ANIMAL REDEMPTIONS	5,929	6,260	6,000	6,000	6,000	0001
45014	ANIMAL ADOPTIONS	595	1,110	1,000	1,000	1,000	0001
45015	ANIMAL DISPOSAL	18,647	22,417	20,000	20,000	20,000	0001
45016	ANIMAL CONT. FOR PORTOLA	10,985	11,714	16,566	16,566	16,566	0001
45024	ANIMAL CNTRL FEES & FINES	5,302	5,392				0063
45156	M.H. OUT OF COUNTY MATCH	68,348	68,360	53,518	53,518	53,518	0014
TOTAL	HUMANE SERVICES	116,890	125,027	105,384	105,384	105,384	
45082	S.O. CIVIL OPERATIONS	4,470	9,655			10,000	0059
45084	CIVIL VEHICLE REPLACEMENT	3,270	2,880	2,800	2,800	2,800	0017
45120	LAW ENFORCMT-CITY-COUNTY	148,012	151,056	160,225	160,225	160,225	0017
45121	FINGERPRINTING FEES	6,531	7,221	7,500	7,500	7,500	0017
45171	JUVENILE ELECTRONIC MONT.			2,000	2,000	2,000	0001
45350	SUPERVISION FEE/PROB.	41,406	39,073	45,000	45,000	45,000	0001
45351	BOOKING FEE	18,739	19,130	21,000	21,000	21,000	0017
45419	DRUG TESTING FEES	4,847		19,365	19,365	19,365	0016
45420	TESTING FEES - D.A.-DUI	-7					0017
45420	TESTING FEES - D.A.-DUI	7,722	8,017	8,400	8,400	8,400	0017A
45421	TESTING FEES - PROB & SO	178	200	200	200	200	0001
45421	TESTING FEES - PROB & SO	250	2,302	2,000	2,000	2,000	0017
45427	PROB.-DIVERSION	1,361	1,875	2,100	2,100	2,100	0001
45510	BAILIFF SERVICES	148,860	160,760	156,861	156,861	156,861	0017
45511	COURT SERVICES	3,550	1,607	3,750	3,750	3,750	0017
TOTAL	LAW ENFORCEMENT SERVICES	389,188	403,776	431,201	431,201	441,201	
45025	INFORMATION ACCESS	4,810	3,850	4,800	4,800	4,800	0001
45130	RECORDING FEES	142,216	134,379	128,500	128,500	128,500	0001
45130	RECORDING FEES	15,087	14,029	9,734	9,734	9,734	0048
45130	RECORDING FEES	65,020	62,132	37,851	37,851	37,851	0049
TOTAL	RECORDING FEES	227,133	214,390	180,885	180,885	180,885	
45260	ROAD & STREET SERVICE	121,489	198,261	100,000	100,000	100,000	0002
45261	TRANSP.& ENCROAC. PERMITS	20,343	15,951	10,000	10,000	10,000	0002
TOTAL	ROAD & STREET SERVICES	141,832	214,212	110,000	110,000	110,000	
45131	HLTH. B & D BASE	4,320	4,483	4,500	4,500	4,500	0001
45132	HLTH. VRIP H & S 10605.3	1,398	1,450	1,500	1,500	1,500	0061
45132	HLTH. VRIP H & S 10605.3	1,853	1,855	1,500	1,500	1,500	0062
45133	HLTH. H&S 10610 REGULAR	484	452	300	300	300	0001
45134	HLTH. CROSS FILING	78	102	15	15	15	0001
45135	HLTH. CROSS FILING COD	30	18	25	25	25	0001
45140	HEALTH FEES - OTHER		9,142				0014
45140	HEALTH FEES - OTHER	111,696	94,416	100,800	100,800	100,800	0015
45150	MENTAL HEALTH-PATIENT FEE	51,555	64,488	51,508	51,508	51,508	0014
45150	MENTAL HEALTH-PATIENT FEE	124,713	134,132	127,968	127,968	127,968	0033
45270	ALCOHOL PARTICIPATION FEE	65,913	62,451	64,000	64,000	64,000	0016
45272	CLIENT FEES DRUG/ALCOHOL	8,839	7,700	8,500	8,500	8,500	0016
45273	MISC. DRUG/ALCOHOL	370	280	300	300	300	0016
45274	CLIENT FEES DIVERSION	2,696	3,322	3,900	3,900	3,900	0016
45330	DRUG PROG. FEE/DIVERSION	23,373	24,086	20,000	20,000	20,000	0016
TOTAL	HEALTH FEES	397,319	408,375	384,816	384,816	384,816	
45143	MISC HLTH CONTRACTS		1,200				0014
45143	MISC HLTH CONTRACTS	417,844	703,801	667,065	667,065	667,065	0015
45152	DROP IN CENTER - SAMHSA		1,264	800	800	800	0029
TOTAL	MENTAL HEALTH SERVICES	417,844	706,266	667,865	667,865	667,865	
45064	CHILDREN'S TRUST FEES	3,467	3,553	3,000	3,000	3,000	0004
45136	HLTH. CHILDRENS TR FUND	4	10	10	10	10	0001

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
45137	HLTH B & D 1605.5	296	308	350	350	350	0061
TOTAL	CALIFORNIA CHILDREN SEVR.	3,768	3,871	3,360	3,360	3,360	
45160	SANITATION SERVICES	203,050	283,240	288,000	288,000	288,000	0001
45300	SOLID WASTE ADMIN. FEE	9,850	15,307				0001
45300	SOLID WASTE ADMIN. FEE	3,585	2,033	1,800	1,800	1,800	0009
45301	TIPPING FEE	2,654	3,340	3,000	3,000	3,000	0009
45306	SOLID WASTE SURCHARGE	33,759	220,064	145,000	145,000	145,000	0009
TOTAL	SANITATION SERVICES	252,898	523,984	437,800	437,800	437,800	
45043	INMATE MEDICAL	727	201	500	500	500	0017
45170	INSTITUTIONAL CARE	6,542	4,315	5,000	5,000	5,000	0001
45170	INSTITUTIONAL CARE	350	7,672	500	500	500	0017
45173	CARE & MAIN. JUVENILE	16,393	9,635	15,000	15,000	15,000	0001
TOTAL	INST. CARE & SERVICES	24,012	21,822	21,000	21,000	21,000	
45190	LIBRARY SERVICES	30,865	31,606	28,000	28,000	28,000	0001
45190	LIBRARY SERVICES	550					0007
46231	LOST BOOKS	556	1,095	500	500	500	0001
TOTAL	LIBRARY SERVICES	31,972	32,701	28,500	28,500	28,500	
45230	PARK & RECREATION FEES	6,610	6,517	4,700	4,700	4,700	0001
45310	MUSEUM FEE	6,238	5,034	5,600	5,600	5,600	0001
45423	MUSEUM COPIES	317	259	250	250	250	0001
TOTAL	PARK & REC. FEES	13,165	11,810	10,550	10,550	10,550	
45078	CAMPING FEES	17,894	18,157	15,000	15,000	15,000	0001
45180	EDUC. SVCS. / POST	17,644	18,783	20,000	20,000	20,000	0017
45200	OTHER	44,300	47,948	75,180	50,494	50,494	0001
45200	OTHER	9,792	10,134	9,648	9,648	9,648	0014
45200	OTHER	17,309	6,405	6,000	6,000	6,000	0017
45225	LANDING FEES	-1,143	1,890	2,000	2,000	2,000	0010
45250	SERVICE CHARGES		59,910				0009
45290	OTHER-C. S. RECOUP 2 1/2%	46,483	39,339	30,000	30,000	30,000	0001
45305	DRUG COURT FEE	3,429	4,064	3,100	3,100	3,100	0016
45308	OUTSIDE SERVICE REIM.		27,734				0002
45320	GREEN WASTE REBATE	6,595	9,328	9,000	9,000	9,000	0009
45338	SB1818 DNA DATABASE	84	87	40	40	40	0001
45340	INDIGENT BURIAL	484	458	375	375	375	0001
45426	S.O. COPIES OF REPORTS	1,440	2,055	2,000	2,000	2,000	0017
45428	COST PLAN REIM.	673,839	1,248,539	1,503,976	1,503,976	1,503,976	0001
45442	INTER-COUNTY CHRG FR SVCS	261,621	235,458	100,000	100,000	100,000	0002
TOTAL	OTHER SERVICES	1,099,771	1,730,289	1,776,319	1,751,633	1,751,633	
45601	FAIR ADMISSION	13,944	12,398	26,000	26,000	26,000	0005
TOTAL	FAIR ADMISSION FEES	13,944	12,398	26,000	26,000	26,000	
45610	ENTRY FEES	7,101	6,830	6,000	6,000	6,000	0005
45611	DONATED FEES	5,555	6,280	5,000	5,000	5,000	0005
45621	ENTRY FEES	4,052	4,433	4,000	4,000	4,000	0005
TOTAL	FAIR EXHIBIT FEES	16,708	17,543	15,000	15,000	15,000	
45622	STALL FEES	584	958	600	600	600	0005
TOTAL	FAIR HORSE SHOW	584	958	600	600	600	
45632	BULL RIDING	14,680	14,020	13,000	13,000	13,000	0005
45634	OTHER ADMISSIONS	49	3,594	6,500	6,500	6,500	0005
TOTAL	FAIR ATTRACTION REVENUE	14,729	17,614	19,500	19,500	19,500	
45641	AUTO RACES	1,799	3,906	2,000	2,000	2,000	0005
TOTAL	INTERIM ATTRACTION REV.	1,799	3,906	2,000	2,000	2,000	
TOTAL	CHARGES FOR SERVICES	4,198,495	5,449,197	5,313,438	5,288,752	5,298,752	
46193	PUBLIC GUARDIAN FEES			750	750	750	0001
TOTAL	OTHER REVENUE			750	750	750	
46210	REPAYMENT OF AID	71,512	66,197	56,000	56,000	56,000	0013
TOTAL	REPAYMENT OF AID	71,512	66,197	56,000	56,000	56,000	
46020	SALE OF FIXED ASSETS	1,530		7,000	7,000	7,000	0017
46022	CODE CHECK BOOK SALES			120	120	120	0001
TOTAL	OTHER SALES	1,530		7,120	7,120	7,120	
46037	VISION PREMIUMS	19,442	3,180				0065
46037	VISION PREMIUMS		17,656			18,999	0068
46038	INSURANCE PREMIUMS	89,078	95,703	100,000	100,000	100,000	0044
46038	INSURANCE PREMIUMS	1,193,677	1,291,241	1,200,000	1,200,000	1,200,000	0046
46038	INSURANCE PREMIUMS	-291					0047
46038	INSURANCE PREMIUMS	930,810	158,535				0065

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
46038	INSURANCE PREMIUMS		817,765			13,000	0068
46039	DENTAL PREMIUMS	103,232	11,314				0065
46039	DENTAL PREMIUMS		86,702			91,336	0069
TOTAL	PREMIUMS	2,335,948	2,482,095	1,300,000	1,300,000	1,423,335	
46016	CREDIT CARD/OTHER REBATE	198	136				0001
46017	INMATE PHONE		39,094				0058
46018	COMMISSARY		27,702				0058
46024	OTHER - SERVICE PROVIDED	20,000	20,000	25,000	25,000	25,000	0017
46030	PROB / RESTIT COLLECT FEE	3,222	1,624	1,500	1,500	1,500	0001
46040	OTHR INS PROCEEDS OR LIFE		12,255			981,318	0068
46046	SENIOR CONNECTION	36,255					0043
46055	UNCLAIMED TAXES & FEES	519	629				0001
46057	BECKWOURTH RECONST.	3,691		30,000	300,000	300,000	0011
46060	OTHER-MISCELLANEOUS	25,571	14,760	4,710	4,710	4,710	0001
46060	OTHER-MISCELLANEOUS	93,318	2,055	10,000	10,000	10,000	0002
46060	OTHER-MISCELLANEOUS	3,797	2,485	2,000	2,000	2,000	0004
46060	OTHER-MISCELLANEOUS		9				0007
46060	OTHER-MISCELLANEOUS	842		200	200	200	0010
46060	OTHER-MISCELLANEOUS	11,175	8,787	1,000	1,000	1,000	0013
46060	OTHER-MISCELLANEOUS	67,105	3,665	81,562	81,562	81,562	0014
46060	OTHER-MISCELLANEOUS	744	4,455				0015
46060	OTHER-MISCELLANEOUS	1,900	108	800	800	800	0016
46060	OTHER-MISCELLANEOUS	6,072	3,102	2,500	2,500	2,500	0017
46060	OTHER-MISCELLANEOUS	5,599	596	800	800	800	0017A
46060	OTHER-MISCELLANEOUS		6,200				0018
46060	OTHER-MISCELLANEOUS	16	450				0033
46060	OTHER-MISCELLANEOUS	483	194				0035
46060	OTHER-MISCELLANEOUS	500		2,500	2,500	2,500	0043
46060	OTHER-MISCELLANEOUS	12,339	52,957				0046
46060	OTHER-MISCELLANEOUS	57					0047
46060	OTHER-MISCELLANEOUS	22,814		227,519	227,519	227,519	0053
46060	OTHER-MISCELLANEOUS	53,745	6,656	52,000	52,000	52,000	0058
46078	REVENUE FROM LOANS		400				0006
46078	REVENUE FROM LOANS	7,197	62,384				0006A
46078	REVENUE FROM LOANS	1,099,685	82				0006B
46078	REVENUE FROM LOANS	38,482	11,518				0006C
46078	REVENUE FROM LOANS	5,471,242	2,934,868				0006D
46082	SALE OF SURPLUS PROPERTY		172,193	55,000	55,000	55,000	0002
46110	JUDGEMENTS & DAMAGES	4,686	1,176				0001
46110	JUDGEMENTS & DAMAGES	2,911	3,562				0045
46130	SHERF / WORK RELEASE	8,970	9,535	10,000	10,000	10,000	0017
46170	SHERF / RESERV CONTRACT	5,825	7,350	7,500	7,500	7,500	0017
46190	OTHER REVENUE - COUNSEL	1,050	1,350				0001
46230	LIBRARY DONATIONS	55,108	9,061	2,000	2,000	2,000	0001
46239	DONATIONS	1,460					0003
46239	DONATIONS		1,500				0017
46239	DONATIONS	90,595	83,356	83,406	83,406	83,406	0043
46251	REIMBURSEMENTS	5,828	275				0001
46251	REIMBURSEMENTS	3					0006D
46251	REIMBURSEMENTS		2,500				0016
46251	REIMBURSEMENTS		15,631				0017
46251	REIMBURSEMENTS		92				0045
46251	REIMBURSEMENTS		303,779				0046
46611	REV FROM SETTLEMENTS		150,000				0003
TOTAL	MISCELLANEOUS REVENUE	7,163,003	3,978,530	599,997	869,997	1,851,315	
46604	EXHIBIT GUIDE REVENUE	3					0005
46605	CAMPING FAIR	7,880	8,060	7,700	7,700	7,700	0005
46606	SPONSORSHIPS	14,260	17,000	15,000	15,000	15,000	0005
46607	OTHER MISCELLANEOUS	16,919	11,867	7,000	7,000	7,000	0005
TOTAL	FAIR MISCELLANEOUS	39,062	36,927	29,700	29,700	29,700	
46070	CONTRIB.FROM OTHER AGNCY	875	4,540	3,200	3,200	3,200	0001
46070	CONTRIB.FROM OTHER AGNCY	20,416	3,500				0011
46070	CONTRIB.FROM OTHER AGNCY	7,657	83,044	46,594	46,594	46,594	0014
46070	CONTRIB.FROM OTHER AGNCY	2,500					0031
46070	CONTRIB.FROM OTHER AGNCY	156,082	296,004	61,968	61,968	61,968	0033
46090	CONTRIB. FR GENERAL FUND		3,693				0001
46090	CONTRIB. FR GENERAL FUND	3,847					0007
46090	CONTRIB. FR GENERAL FUND	50,000					0045
46500	CONTRIBS. FROM PUBLIC	14,965	15,721	15,000	15,000	15,000	0004
TOTAL	CONT. FROM OTHER AGENCYS	256,342	406,503	126,762	126,762	126,762	
46211	TRANSFER FROM GENERAL	100,000	90,000	90,000	90,000	90,000	0005
46211	TRANSFER FROM GENERAL		920,000	920,595	920,595	920,595	0006
46211	TRANSFER FROM GENERAL		20,000	20,000	20,000	20,000	0007
46211	TRANSFER FROM GENERAL	6,188	30,000				0010
46211	TRANSFER FROM GENERAL	175,367					0011
46211	TRANSFER FROM GENERAL	11,082	11,082	11,082	11,082	11,082	0014

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2006-07

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
45069	STANDBY CHARGES	60,975					0220
45210	CONNECTION FEES	1,200	2,500		1,500	1,500	0209
45210	CONNECTION FEES	9,000					0220
45210	CONNECTION FEES	80,000	58,400	44,000	44,000	44,000	0221
45210	CONNECTION FEES	42,000	96,000	50,000	50,000	50,000	0223
45250	SERVICE CHARGES	5,187	4,620	4,700	4,700	4,700	0206
45250	SERVICE CHARGES	26,294	14,159		14,500	14,500	0209
45250	SERVICE CHARGES	210,084	278,245	200,000	200,000	200,000	0221
45500	WATER SERVICE FEE	46,501	45,066		41,420	41,420	0209
45500	WATER SERVICE FEE	40,212					0220
45501	WATER SERVICE ASSESSMENTS	20,120	18,920		22,000	22,000	0209
TOTAL	OTHER SERVICES	541,573	517,911	298,700	378,120	378,120	
TOTAL	CHARGES FOR SERVICES	541,573	756,629	298,700	378,120	378,120	
46080	SALE OF LOTS	44,587					0209
TOTAL	OTHER SALES	44,587					
46060	OTHER-MISCELLANEOUS	1,563					0208
46060	OTHER-MISCELLANEOUS	81	70				0209
46060	OTHER-MISCELLANEOUS		6,251				0216
46060	OTHER-MISCELLANEOUS	458					0220
46060	OTHER-MISCELLANEOUS	315,348	1,000				0221
46239	DONATIONS	14,541	16,086	15,000	15,000	15,000	0216
46610	PROP 204 REVENUE	581,967	500,001				0219
46611	REV FROM SETTLEMENTS	418,033	499,999				0219
TOTAL	MISCELLANEOUS REVENUE	1,331,991	1,023,406	15,000	15,000	15,000	
46070	CONTRIB.FROM OTHER AGNCY	14,300	14,300				0201
46070	CONTRIB.FROM OTHER AGNCY				3,565	3,565	0202
46070	CONTRIB.FROM OTHER AGNCY		527,726		371,228	371,228	0208
46070	CONTRIB.FROM OTHER AGNCY	139,000	155,460	146,434	146,434	150,704	0216
46070	CONTRIB.FROM OTHER AGNCY	10,000					0219
46090	CONTRIB. FR GENERAL FUND					14,300	0201
TOTAL	CONT. FROM OTHER AGENCYS	163,300	697,486	146,434	521,227	539,797	
46211	TRANSFER FROM GENERAL	4,050		31,116	31,116	31,116	0216
TOTAL	TRANSFERED-IN	4,050		31,116	31,116	31,116	
TOTAL	OTHER REVENUE	1,543,927	1,720,892	192,550	567,343	585,913	
48000	INTERFUND TRF IN		115,375				0208
TOTAL	INTERFUND TRANS		115,375				
TOTAL	INTERFUND TRANSFERS		115,375				
TOTAL	FINANCING SOURCES	2,594,764	3,510,822	905,100	2,328,527	2,358,397	

COUNTY OF PLUMAS
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE FUND
FOR FISCAL YEAR 2006-07

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	
46211	TRANSFER FROM GENERAL	24,366	24,366	74,096	74,096	74,096	0015
46211	TRANSFER FROM GENERAL		45,030	60,030			0016
46211	TRANSFER FROM GENERAL	4,651,446	5,032,939	5,263,937	5,226,586	5,226,586	0017
46211	TRANSFER FROM GENERAL	519,036	763,766	817,176	841,156	841,156	0017A
46211	TRANSFER FROM GENERAL	25,000	25,000	25,000	25,000	25,000	0020
46211	TRANSFER FROM GENERAL	101,543	159,587	172,498	172,498	172,498	0043
46211	TRANSFER FROM GENERAL			46,573	46,573	46,573	0065
46212	TRANSFER FROM 0023		99,296		100,000	100,000	0006
TOTAL	TRANSFERED-IN	5,614,028	7,221,066	7,500,987	7,527,586	7,527,586	
TOTAL	OTHER REVENUE	15,481,425	14,191,319	9,621,316	9,917,915	11,022,568	
47000	RESIDUAL TRANSFER-IN	27,583	15,000				0001
47000	RESIDUAL TRANSFER-IN	15,000	30,000				0014
TOTAL	TRANSFERED-IN	42,583	45,000				
TOTAL	RESIDUAL EQUITY TRF-IN	42,583	45,000				
480000	INTERFUND TRANSFERS			62,639			0001
TOTAL	INTERFUND TRANSFERS			62,639			
48000	INTERFUND TRF IN	118,401	87,060	111,029	111,029	111,029	0001
48000	INTERFUND TRF IN		204,060				0006
48000	INTERFUND TRF IN			83,227	83,227	83,227	0014
48000	INTERFUND TRF IN				17,654	47,473	0017
48000	INTERFUND TRF IN			249,498	249,498	249,498	0033
48001	INTERFUND TRF OUT		265,809				0001
48001	INTERFUND TRF OUT					4,348	0014
48001	INTERFUND TRF OUT					29,187	0033
48001	INTERFUND TRF OUT	-63,802	-87,060				0052
TOTAL	INTERFUND TRANS	54,599	469,869	443,754	461,408	524,761	
TOTAL	INTERFUND TRANSFERS	54,599	469,869	506,393	461,408	524,761	
TOTAL	FINANCING SOURCES	64,957,514	69,587,484	69,369,115	69,531,555	70,907,794	

State Controller
County Budget Act
(1985)

County Budget Form
Schedule 6

County of Plumas
State of California
Summary of County Budget
2006-2007

County Funds	Current Secured Taxes				Current Unsecured Taxes		Total Taxes
		Voter Approved Debt					Unsecured & Secured
	Apportionment From Countywide Taxrate	Rate	Amount	Total Secured	Apportionment From Countywide Taxrate	Total Unsecured	
0001 General	7,452,000	0	0	7,452,000	159,179	159,179	7,611,179
0017 Public Safety	0	0	0	0	19,805	19,805	19,805
0208 Pl. Co. Flood Control	65,000	0	0	65,000	1,500	0	0
Total	7,517,000	0	0	7,517,000	180,484	178,984	7,630,984

	Secured Roll				Total
	Locally Assessed	State Assessed	Total Secured	Unsecured Roll	Secured & Unsecured
Land	1,290,929,315	62,362,484	1,353,291,799	10,866,476	1,364,158,275
Improvements	1,897,516,100	285,691,720	2,183,207,820	35,811,369	2,219,019,189
Personal Property	25,101,589	14,904,867	40,006,456	47,131,959	87,138,415
Total Gross Assessed Valuation	3,213,547,004	362,959,071	3,576,506,075	93,809,804	3,670,315,879
Less Exemptions:					
Homeowners	36,523,467	0	36,523,467	120,246	36,643,713
Other	41,494,773	0	41,494,773	1,346,058	42,840,831
Total Net Assessed Valuation	3,135,528,764	362,959,071	3,498,487,835	92,343,500	3,590,831,335

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARIZATION BY FUNCTION:

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
GENERAL	22,823,806	23,613,144	18,744,500	19,931,360	21,097,829
PUBLIC PROTECTION	14,308,178	17,073,313	18,727,524	18,575,445	18,844,764
PUBLIC WAYS & FACILITIES	8,209,415	8,814,004	13,777,896	13,579,387	14,142,438
HEALTH & SANITATION	10,176,824	9,934,732	10,847,445	11,958,522	12,794,537
PUBLIC ASSISTANCE	7,702,784	8,962,576	10,149,720	10,115,192	10,267,793
EDUCATION	671,718	786,933	783,074	780,649	780,649
RECREATION/CULTURAL SERVI	708,751	849,749	438,171	718,219	716,389
DISTRICT FUNCTION		51,200	1,200,000	627,567	2,907,720
TOTAL FINANCING REQUIREMENTS	64,601,476	70,085,652	74,668,330	76,286,342	81,552,118

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARIZATION BY FUND:

	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
0001	GENERAL	18,952,381	22,822,850	26,834,077	25,847,092	26,394,183
0002	ROAD	5,958,432	6,795,314	11,643,504	11,643,504	13,687,566
0003	FISH AND GAME	8,661	13,818	162,466	162,466	154,633
0004	CHILD ABUSE PREVENTION	111,022	140,732	175,084	175,084	167,757
0005	COUNTY FAIR	564,139	639,384	687,794	687,794	715,939
0005A	FAIR PROP 40		70,955			
0006	CAPITAL IMPROVEMENTS	656,538	3,279,112			
0006A	CAP IMP ANIMAL SHELTER	8,233	62,384			6,525
0006B	CAP IMP COUNTY PERMIT CTR	689,070	82			56,000
0006C	CAP IMP COURTHOUSE REMOD	38,482	11,518		450,000	450,000
0006D	CRTHS ANNX/HLTH & HMN SVC	4,925,208	2,780,868		1,100,477	1,037,952
0007	LAW LIBRARY	16,044	29,491	33,371	33,371	41,750
0009	S.W. PLANNING/OPERATIONS	1,596,221	447,336	8,799	297,461	297,608
0010	AIRPORTS	399,162	360,896	399,339	399,339	399,339
0011	AIRPORTS-CAP IMPROVEMENTS	1,709,894	1,545,843	1,706,693	1,393,095	1,499,443
0013	DEPT. SOCIAL SERVICES	6,915,137	7,840,951	8,826,349	8,794,181	8,894,671
0013A	COMM FIRST GRANT SOC/HLTH		337,898	271,273	271,273	271,273
0014	MENTAL HEALTH	1,616,962	2,100,698	2,947,698	2,949,249	3,317,550
0015	PUBLIC HEALTH	3,759,904	4,116,962	4,393,972	4,368,972	4,611,419
0016	ALCOHOL & DRUG	1,323,610	1,271,120	1,150,265	1,068,725	1,041,369
0017	PUBLIC SAFETY	7,331,545	8,330,945	8,641,651	8,474,369	8,527,987
0017A	DISTRICT ATTORNEY	777,921	1,019,201	1,119,753	1,099,606	1,107,755
0018	IGS OFFICE CLEARING	21,331	8,038	4,000		
0019	ASSESSOR APPRAISAL	49,398	87,223	35,000	35,000	32,488
0020	SUPERVISOR COMM.SVC.FUND	30,976	31,361		51,597	49,767
0021	PROP 40 (OLD ST BND REC)	329,328	387,936		230,001	230,001
0022	***CLSD***CRTHS CONSTR	392				
0023	CRIMINAL JUS. CONST. FUND	25,783	103,846	334,697	334,697	340,956
0025	***CLSD***RHS STATE	504				
0029	SAMSHA	222,447	227,895	217,402	217,402	228,109
0031	CHILDRENS SYSTEMS OF CARE	228,605	8,433		4,247	4,348
0032	CAL-WORKS M.H. & A.D.	109,496	105,164	106,619	106,619	106,451
0033	SIERRA HOUSE BOARD & CARE	317,710	427,847	439,812	439,812	439,812
0035	CHILD SUPPORT	873,563	844,421	948,864	948,864	1,031,619
0037	DNA PENALTY (PROP 69)	2,591	6,766	9,760	9,760	11,111
0038	***CLSD***CRT MAND TREAT	9,424				
0039	WRAP AROUND	194,852	212,380	295,297	295,297	554,871
0040	TOBACCO SETTLEMENT OPER.		6,000	28,321	28,321	28,580
0043	SENIOR CITIZENS NUTRITION	392,466	409,004	698,314	698,314	750,425
0044	UNEMPLOYMENT INS.RESERVE	74,307	99,510	117,400	117,400	126,925
0045	INSURANCE IGS	291,757	247,846	295,000	295,000	297,039
0046	WORKER'S COMP IGS	2,295,279	952,496	1,284,406	1,284,406	1,284,406
0047	*** CLSD *** SELF INS HLT	33,809	1,494			
0048	RECORDER MICROGRAPHICS	14,000	20,000	31,000	31,000	38,775
0049	RECORDER'S OFFICE MODERN	60,845	18,432	120,923	120,923	227,608
0050	NARCOTICS FUND	14,089	31,989		57,309	57,309
0051	HOMICIDE TRIALS GC15201	170,352	265,809	62,639	62,639	62,639
0052	LAKE DAVIS SETTLEMENT FND				925,157	876,792
0053	TOBACCO SETTLEMENT FUND	136,000	204,060	414,884	414,884	435,456
0054	TAYLORSVILLE SCH PRESER			6,866	6,866	6,965
0055	LOCAL TRANSP. PLAN	118,513	104,799	1,154	116,243	309,708
0057	P.W. CA USED OIL RECYCLE	23,413	7,152	27,206	27,206	26,808
0058	INMATE WELFARE FUND	44,049	44,093	72,600	72,600	72,600
0059	SHERIFF CIVIL OPERATIONS	4,399	2,668		15,611	26,191
0061	HEALTH VITAL STATISTICS	1,693	1,577	5,530	5,530	5,325
0062	RECORDERS VITAL STATISTIC			10,756	10,756	12,669
0063	ANIMAL CONT. SPAY/NEUTER	6,085	7,020		9,030	9,255
0064	DOMESTIC VIOL ASSISTANCE	7,618	1,066	20,552	20,552	20,264
0065	PERS/DENTAL/VISION PREM.	1,137,838	218,337			
0067	HAVA - ELECTIONS		53,003	77,240	77,240	46,437
0068	PREMIUMS PERS/VISN 9/05		845,901			1,015,091
0069	DENTAL SELF-FUNDED 9/05		73,725			104,598
TOTAL	FINANCING REQUIREMENTS	64,601,476	70,085,652	74,668,330	76,286,342	81,552,118

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 8

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	FUND
BOARD OF SUPERVISORS	389,337	428,276	495,542	465,705	465,705	0001
TAYLORSVILLE SCH PRESER			6,866	6,866	6,965	0054
GENERAL SERVICES	370,918	338,940	306,000	306,000	306,000	0001
TITLE III PROJECTS	248,396	259,510	561,702	561,702	572,725	0001
ADMINISTRATIVE OFFICER	297,127	284,792	362,940	321,565	321,565	0001
CONTRIBUTIONS	6,266,395	7,742,463	8,250,158	8,181,129	8,207,129	0001
RISK MANAGEMENT			109,333	109,333	109,333	0001
HUMAN RESOURCES	322,146	418,490	456,433	446,125	446,125	0001
UNEMPLOYMENT INS.RESERVE	74,307	99,510	117,400	117,400	126,925	0044
WORKER'S COMP IGS	2,295,279	952,496	1,284,406	1,284,406	1,284,406	0046
INSURANCE IGS	291,757	247,846	295,000	295,000	297,039	0045
SELF INSURANCE HEALTH	33,809	1,494				0047
PREM PERS/VSN/LIFE/ADM		845,901			1,015,091	0068
PERS/DENTAL/VISION PREM.	1,137,838	218,337				0065
DENTAL SELF-FUNDED 9/05		73,725			104,598	0069
TOTAL LEGISLATIVE & ADMIN.	11,727,309	11,911,782	12,245,780	12,095,231	13,263,606	
AUDITOR-CONTROLLER	493,641	561,381	626,801	626,801	626,801	0001
TREASURER-TAX COLLECTOR	669,699	744,791	819,427	814,827	814,827	0001
ASSESSOR	737,869	774,466	928,007	882,935	882,935	0001
ASSESSOR APPRAISAL	49,398	87,223	35,000	35,000	32,488	0019
TOTAL FINANCE	1,950,607	2,167,861	2,409,235	2,359,563	2,357,051	
COUNTY COUNSEL	308,171	411,348	461,478	461,478	461,478	0001
TOTAL COUNSEL	308,171	411,348	461,478	461,478	461,478	
ELECTIONS	226,401	299,029	323,131	323,131	323,131	0001
HAVA - ELECTIONS		53,003	77,240	77,240	46,437	0067
TOTAL ELECTIONS	226,401	352,032	400,371	400,371	369,568	
DEPT.OF FACILITY SERVICES	1,137,341	1,403,800	1,902,786	1,743,390	1,743,390	0001
TOTAL PROPERTY MANAGEMENT	1,137,341	1,403,800	1,902,786	1,743,390	1,743,390	
COUNTY FAIR	564,139	639,384	687,794	687,794	715,939	0005
FAIR - PROP 40		70,955				0005A
TOTAL PROMOTION	564,139	710,340	687,794	687,794	715,939	
ENGINEER	161,258	188,650	201,542	201,542	201,542	0001
INFORMATION TECHNOLOGY	236,330	237,189	257,998	257,998	257,998	0001
INSURANCE & BONDS	170,799	81,373	153,000	153,000	153,000	0001
IGS OFFICE CLEARING	21,331	8,038	4,000			0018
TOTAL OTHER GENERAL	589,718	515,250	616,540	612,540	612,540	
DNA PENALTY (PROP 69)	2,591	6,766	9,760	9,760	11,111	0037
TOTAL JUDICIAL	2,591	6,766	9,760	9,760	11,111	
VRIP			10,756	10,756	12,669	0062
TOTAL ADMINISTRATION			10,756	10,756	12,669	
CRTHS ANNX/HLTH & HMN SVC	4,925,208	2,780,868		1,100,477	1,037,952	0006D
COURTHOUSE REMODEL	38,482	11,518		450,000	450,000	0006C
COUNTY PERMIT CENTER	689,070	82			56,000	0006B
ANIMAL SHELTER PROJECT	8,233	62,384			6,525	0006A
CAPITAL IMPROVEMENT PROJ	656,538	3,279,112				0006
TOTAL PLANT ACQUISITION	6,317,530	6,133,965		1,550,477	1,550,477	
TOTAL GENERAL	22,823,806	23,613,144	18,744,500	19,931,360	21,097,829	
GRAND JURY	33,398	24,641	36,493	36,493	36,493	0001
MUNI COURT		123,085	160,000	160,000	160,000	0001
CLSDCRTHOUSE CONSTR	392					0022
CRIMINAL JUS. CONST. FUND	25,783	103,846	334,697	334,697	340,956	0023
LAW LIBRARY	16,044	29,491	33,371	33,371	41,750	0007
PUBLIC DEFENDER	344,910	353,498	420,000	420,000	420,000	0001
CHILD SUPPORT DIVISION	873,563	844,421	948,864	948,864	1,031,619	0035
DISTRICT ATTORNEY	651,421	911,466	996,503	976,356	984,505	0017A
DA/OCJP ADA	31,582	25,963	29,964	29,964	29,964	0017A
DA/SPOUSAL ABUSE PROG.	33,262	32,991	33,260	33,260	33,260	0017A
DA/AUTO INS FRAUD	4,530					0017A
DA/WORKERS COMP FRAUD	8,401					0017A
DA/SRVP GRANT	42,715	42,840	54,126	54,126	54,126	0017A
DA/SLESF CHAPTER 134	6,010	5,941	5,900	5,900	5,900	0017A
TOTAL JUDICIAL	2,072,011	2,498,184	3,053,178	3,033,031	3,138,574	
CIVIL OPERATIONS	4,399	2,668		15,611	26,191	0059
NARCOTICS	14,089	31,989		57,309	57,309	0050
SHERIFF & CORONER	4,445,443	4,974,803	5,093,649	4,920,752	4,920,752	0017
SCAAP OJP BJA SHERIFF	536	3,105	4,984	4,984	4,984	0017
SHERIFF HOMELAND SECURITY	22,811	134,054	41,121	41,121	61,121	0017
COPS TECH INTIV		375,624	117,295	117,295	117,295	0017

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2006-07

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	FUND
SHERIFF'S COPS IN SCHOOLS	-15,519					0017
OCJP SHERIFF	106,469	112,824	54,638	60,253	60,253	0017
CLSDCOPS FAST GRNT	5,798					0017
SHERIFF AB443	604,736	469,991	882,676	882,676	896,144	0017
OHV GRANT	10,049	26,286	22,450	22,450	22,450	0017
BOAT PATROL	215,083	160,546	213,492	213,492	213,492	0017
COPS MORE	1,500					0017
SLESF CHAPTER 134 SHERIFF	97,060	90,059	195,366	195,366	195,063	0017
SLESF CHPTR.134 S.O./PORT	100,000	100,000	100,000	100,000	100,000	0017
CLSD97 BLOCK GRNT	144					0017
ABC GRANT SO	6,003	4,869				0017
CLSD98 BLCK GRNT SO	-95					0017
BAILIFF	150,173	162,543	156,862	156,862	159,640	0017
SLESF CHPTR.134 S.O./JAIL	663	6,608	5,941	5,941	5,957	0017
SHF. ABC 15 MIN. PROGRAM	7,876	8,402			6	0017
LLEBG BLOCK GRT 99/00	8,797					0017
SHERIFF CLEEP	1,104	9,728	798	798	798	0017
TOTAL POLICE PROTECTION	5,787,120	6,674,098	6,889,272	6,794,910	6,841,455	
HOMICIDE TRIALS GC15201	170,352	265,809	62,639	62,639	62,639	0051
INTENSIVE DRUG SUPERVISIO	52,302	56,287	35,340	35,340	35,705	0001
PROBATION OFFICE	992,092	1,244,062	1,369,667	1,328,267	1,328,267	0001
I.V. PROBATION ASSISTANT	5,979	8,080	28,876	28,876	28,852	0001
P.O. CASE ASSISTANT D.V.	8,870					0001
DRG CRT ENH/SUBST ABUSE	14,000	16,250				0001
PROBATION INT SUPERVISION	57,282	50,279	67,323	67,323	67,323	0001
DUI INTENSIVE SUPERVISION	25,434	98,379	63,907	63,907	63,907	0001
VICTIM WITNESS	128,760	130,390	117,532	117,532	117,532	0001
INMATE WELFARE	44,049	44,093	72,600	72,600	72,600	0058
JAILS	1,562,913	1,691,504	1,721,984	1,721,984	1,739,638	0017
TOTAL DETENTION & CORRECTION	3,062,031	3,605,132	3,539,868	3,498,468	3,516,463	
AGRICULTURAL COMMISSION	288,042	349,868	364,207	364,207	364,207	0001
PLANNING & BUILDING SVC.	1,940,538	2,595,727	3,082,931	3,081,131	3,081,131	0001
TOTAL PROTECTION INSPECTION	2,228,579	2,945,595	3,447,138	3,445,338	3,445,338	
DOMESTIC VIOL ASSISTANCE	7,618	1,066	20,552	20,552	20,264	0064
ANIMAL CONTROL	6,085	7,020		9,030	9,255	0063
ANIMAL CONTROL	234,199	295,230	340,681	340,681	340,681	0001
PUBLIC GUARDIAN	129,226	131,960	154,626	154,626	154,626	0001
PUBLIC ADMINISTRATOR	24,742	31,913	34,838	34,838	34,838	0001
COUNTY CLERK-RECORDER	253,543	304,994	322,151	322,151	322,151	0001
RECORDS MANAGEMENT DEPT.	207,731	251,488	291,707	288,307	288,307	0001
OFFICE OF EMERG.SERVICES	100,763	133,650	113,645	113,645	113,645	0001
FISH AND GAME	8,661	13,818	162,466	162,466	154,633	0003
RECORDER MICROGRAPHICS	14,000	20,000	31,000	31,000	38,775	0048
CHILD ABUSE PREVENTION	111,022	140,732	175,084	175,084	167,757	0004
RECORDER'S MODERNIZATION	60,845	18,432	120,923	120,923	227,608	0049
OES HOMELAND SECURITY			30,395	30,395	30,395	0017
TOTAL OTHER PROTECTION	1,158,435	1,350,304	1,798,068	1,803,698	1,902,934	
TOTAL PUBLIC PROTECTION	14,308,178	17,073,313	18,727,524	18,575,445	18,844,764	
ROAD DEPARTMENT	5,958,432	6,795,314	11,643,504	11,643,504	11,907,140	0002
P.W. CA USED OIL RECYCLE	23,413	7,152	27,206	27,206	26,808	0057
LOCAL TRANSP. PLAN	98,585	89,017	911	116,000	309,465	0055
PP&M	19,928	15,782	243	243	243	0055
TOTAL PUBLIC WAYS	6,100,358	6,907,265	11,671,864	11,786,953	12,243,656	
AIRPORTS	399,162	360,896	399,339	399,339	399,339	0010
AIRPORTS-CAP IMPROVEMENTS	1,709,894	1,545,843	1,706,693	1,393,095	1,499,443	0011
TOTAL TRANSPORTATION TERMINALS	2,109,057	1,906,739	2,106,032	1,792,434	1,898,782	
TOTAL PUBLIC WAYS & FACILITIES	8,209,415	8,814,004	13,777,896	13,579,387	14,142,438	
LAKE DAVIS SETTLEMENT				925,157	876,792	0052
ENVIRONMENTAL HEALTH	659,844	805,260	828,246	826,246	826,246	0001
HLTH VRIP H&S 10605.3	1,693	1,577	5,530	5,530	5,325	0061
CLSDHOSPITL SVC	504					0025
TOBACCO SETTLEMENT	136,000	204,060	414,884	414,884	435,456	0053
JUVENILE DRUG COURT-DA	9,424					0038
FEDL AID TITLE III.(HLTH)	216,053	231,093	251,446	251,446	251,446	0015
HEALTH DEPARTMENT	3,543,850	3,885,869	4,142,526	4,117,526	4,359,973	0015
TOBACCO SETTLEMENT OPER.		6,000	28,321	28,321	28,580	0040
MENTAL HEALTH	1,616,962	2,100,698	2,947,698	2,949,249	3,317,550	0014
CHILDRENS SYS. OF CARE MH	228,605	8,433		4,247	4,348	0031
SIERRA HOUSE BOARD & CARE	317,710	427,847	439,812	439,812	439,812	0033
SAMSHA M.H.	222,447	227,895	217,402	217,402	228,109	0029
CAL-WORKS MENTAL HEALTH	109,496	105,164	106,619	106,619	106,451	0032
WRAP AROUND PRG.	194,852	212,380	295,297	295,297	554,871	0039

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 8

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	FUND
ALCOHOL & DRUG	803,159	561,021	1,150,265	1,068,725	1,041,369	0016
FRIDAY NIGHT LIVE MENTOR	50,404	79,318				0016
PROPOSITION 36 (A&D)	281,797	339,229				0016
DRUG COURT (A&D)	188,249	291,553				0016
TOTAL HEALTH	8,581,050	9,487,396	10,828,046	11,650,461	12,476,328	
S.W. PLAN/OPER.	1,596,221	447,336	8,799	297,461	297,608	0009
SOLID WASTE GRANTS	-447		10,600	10,600	20,600	0001
TOTAL SANITATION	1,595,774	447,336	19,399	308,061	318,208	
TOTAL HEALTH & SANITATION	10,176,824	9,934,732	10,847,445	11,958,522	12,794,537	
SOCIAL SERVICES	6,789,914	7,636,915	8,572,029	8,539,861	8,539,861	0013
PUBLIC AUTHORITY	125,222	204,036	254,320	254,320	354,810	0013
COMM. FIRST GRANT SOC/HLT		337,898	271,273	271,273	271,273	0013A
TOTAL ADMINISTRATION	6,915,137	8,178,849	9,097,622	9,065,454	9,165,944	
CARE OF COURT WARDS/JUV.	86,400	43,200				0001
COURT/CARE OF COURT WARDS	132,733	145,047	159,477	159,477	159,477	0001
TOTAL CARE OF COURT WARDS	219,133	188,247	159,477	159,477	159,477	
VETERANS SERVICE	176,049	186,476	194,307	191,947	191,947	0001
TOTAL VETERANS SERVICE	176,049	186,476	194,307	191,947	191,947	
SENIOR SERVICES	392,466	409,004	698,314	698,314	750,425	0043
TOTAL OTHER ASSISTANCE	392,466	409,004	698,314	698,314	750,425	
TOTAL PUBLIC ASSISTANCE	7,702,784	8,962,576	10,149,720	10,115,192	10,267,793	
COUNTY LIBRARY	483,018	597,677	561,613	561,613	561,613	0001
COUNTY LITERACY	52,137	47,562	58,813	58,813	58,813	0001
SIERRA COUNTY LITERACY	64,529	56,563	56,106	56,106	56,106	0001
TOTAL LIBRARY SERVICES	599,683	701,803	676,532	676,532	676,532	
FARM ADVISOR	72,035	85,131	106,542	104,117	104,117	0001
TOTAL AGRICULTURAL EDUCATION	72,035	85,131	106,542	104,117	104,117	
TOTAL EDUCATION	671,718	786,933	783,074	780,649	780,649	
MUSEUM	174,111	204,930	223,396	221,846	221,846	0001
TOTAL CULTURAL SERVICES	174,111	204,930	223,396	221,846	221,846	
CHESTER MEMORIAL HALL	9,501	12,497	14,280	14,280	14,280	0001
GREENVILLE TOWNHALL	16,126	17,072	20,162	20,162	20,162	0001
PORTOLA MEMORIAL HALL	18,236	25,914	30,776	30,776	30,776	0001
QUINCY MEMORIAL HALL	19,584	20,639	21,966	21,966	21,966	0001
TOTAL MEMORIAL BUILDINGS	63,447	76,123	87,184	87,184	87,184	
B. POWERS	7,700	5,212		5,924	5,710	0020
R. MEACHER	3,900	2,657		9,956	9,478	0020
CLSDD#2 GRNV/TYLRS	25,144					0001
B. DENNISON	10,640	9,567		7,304	7,223	0020
CLSDD#3 FAC CHSTR	14,675					0001
R. COMSTOCK	6,550	7,852		7,267	7,180	0020
CLSDD#4 QUINCY/MV FAC	51,070					0001
OLE OLSON	1,200	6,072		21,146	20,175	0020
CLSDD#5 QNY/GRGLE	20,000					0001
COUNTY PARKS		149,399	127,591	127,591	127,591	0001
CLSDCO WIDE REC	986					0020
PROP 40 INTEREST (ST REC)	4,329			2,246	2,246	0021
PROP 40 GRANDSTAND PROJ	111,098	18,382		5,520	5,520	0021
PROP 40 GANSNER PROJECT	30,524					0021
PROP 40 MULTI BLDG PROJ	134,069	25,957		1,224	1,224	0021
PROP 40 PRTLA SNR CLUBHS	29,192					0021
PROP 40 SV GRANGE #446	8,800	78,000				0021
PROP 40 SLOAT TOWN HALL	8,500	133,366		137,149	137,149	0021
PROP 40 GREENVILLE PARK	2,816	15,704		49,224	49,224	0021
PROP 40 TYLRSVL TENNIS		22,194		31,346	31,346	0021
PROP 40 TYLRSVLL GRNDSTND		94,333		3,292	3,292	0021
TOTAL RECREATION FACILITIES	471,193	568,697	127,591	409,189	407,359	
TOTAL RECREATION/CULTURAL SERVI	708,751	849,749	438,171	718,219	716,389	
PROVISIONS FOR CONTG.-GEN		51,200	1,200,000	627,567	1,127,294	0001
PROVISION FOR CONTG.ROAD					1,780,426	0002
TOTAL DISTRICT ACTIVITY		51,200	1,200,000	627,567	2,907,720	
TOTAL DISTRICT FUNCTION		51,200	1,200,000	627,567	2,907,720	
TOTAL FINANCING REQUIREMENTS	64,601,476	70,085,652	74,668,330	76,286,342	81,552,118	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 8

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	FUND
PLUMAS COUNTY TRANSIT ATH	52,304					0235
TOTAL PUBLIC WAYS	52,304					
TOTAL PUBLIC WAYS & FACILITIES	52,304					
CSA #12 SENIOR TRANS	196,694	324,105	238,762	238,762	238,762	0216
P.C.WATER ISSUES	455,705	549,972	97,143	97,143	97,143	0219
MONTERY FORUM	218,274	265,724	24,425	24,425	24,425	0219
AIR POLLUTION CONTROL	10,344	10,631		17,755	36,118	0201
P.C. WATER ISSUES					395,892	0219B
MONTEREY FORUM					1,432,134	0219A
CRESCENT MILLS LIGHTING	1,658	1,816		2,070	2,311	0202
QUINCY LIGHTING	22,433	23,158		65,332	71,646	0204
BECKWOURTH CO.SERV.AREA	11,900	11,100	93,233	93,233	103,030	0206
PLUMAS CO.FLOOD CONTROL	81,615	487,415		1,577,704	1,555,991	0208
PLUMAS CO.FLOOD CONTROL		115,375		660	660	0230
GREENHORN CREEK CSD FIRE	116,209	202,371	95	21,500	21,500	0209
GREENHORN CREEK CSD WATER	90,271	155,666	284	287,064	284,836	0209
CO.SVC.AREA#11-AMBULANCE	86,941	89,907		104,086	104,086	0215
****CLOSED***GOLD MNT CSD	679,581					0220
WALKER RANCH	71,548	108,096	1,610,724	1,610,724	1,658,316	0221
GRIZZLY RANCH CSD	721	70,014	864,739	864,739	868,875	0223
TOTAL DISTRICT ACTIVITY	2,043,894	2,415,350	2,929,405	5,005,197	6,895,725	
TOTAL DISTRICT FUNCTION	2,043,894	2,415,350	2,929,405	5,005,197	6,895,725	
TOTAL FINANCING REQUIREMENTS	2,096,199	2,415,350	2,929,405	5,005,197	6,895,725	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 8

- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07	FUND

EXHIBIT C

ADMINISTRATIVE AND BUDGETARY CONTROLS TO BE EXERCISED BY THE COUNTY ADMINISTRATIVE OFFICER, CONSISTENT WITH GOVERNMENT CODE SECTIONS 29092 AND 29125, DURING FISCAL YEAR 2006-2007

Consistent with Government Code Section 29092, the Board of Supervisors designates the County Administrative Officer as the County Official to administer the 2006-2007 final County Budget and all policies and procedures described therein. Consistent with Government Code Section 29125, the County Administrative Officer is authorized to approve transfers and revisions within an appropriation, except for transfers from Contingency Funds and Fixed Assets.

Extra and/or Temporary Help

The Board of Supervisors delegates to County Department Heads independent authority to hire extra and/or temporary help for a period not to exceed 60 days without seeking additional Board approval, when the Department's Board approved 2006-07 budget includes adequate funding for it. Department Heads shall complete the appropriate budget transfers through the Auditor's Office to effectuate this authority.

County Owned Personal Property

The disposition, lease, sale or trade-in of all County owned personal property shall be the Purchasing Agent's or his/her designee's sole responsibility consistent with Government Code Section 25504 and Plumas County Code 3-1.19.

Contracts and Leases

Either the County Administrative Officer or a County Department Head may approve Contracts for which an appropriation is budgeted, not exceeding five hundred dollars ($500) in value. The County Administrative Officer shall approve Contracts valued from five hundred one to ten thousand dollars ($501-10,000) and all leases not exceeding ten thousand dollars ($10,000). The Board of Supervisors shall approve Contracts and leases exceeding ten thousand dollars ($10,000 and above).

Special Travel

The Auditor-Controller shall approve any cumulative transfer of less than $750 into a departmental Special Travel account in a fiscal year. The County Administrative Officer may approve any cumulative transfer of more than $750 in a fiscal year into a department's Special Travel account.

Budget Transfers

No budget transfers shall be allowed from Salaries and Benefits without prior approval of the Board of Supervisors.

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Board of Supervisors (20010)
0001 – General Fund
Robert Meacher, Chair

Mission Statement

We provide local public service to enhance communities and the lives of our citizens.

The County of Plumas is a collection of dedicated, public spirited individuals, who together comprise a regional service provider and planning agency committee to maximizing resources and improving the quality of life in Plumas County.

Our core business is public safety, public health, environmental protection, regional planning, public assistance and social services.

Statement of Function

The Plumas County Board of Supervisors oversees the management of County government and many special districts including Flood Control, Community Development Agency, lighting districts, county service areas and sewer maintenance districts.

The five Supervisors are elected by districts to four-year terms by the citizens of Plumas County.

Board members serve residents in districts of different sized areas, but the areas have approximately equal population. At the beginning of each year, the Board selects a Chairman and Vice Chairman. The Supervisors office is located in the Plumas County Courthouse, Room 201.

Board Discussion
Revisit a recording system for Board meetings
Complete a strategic plan
Restored other wages
Revisit computer purchase (2 notebook computers)

Goals for 2006-2007

- Continue our core business at a high level of quality
- Affordable Housing
- Develop Plumas County Water Policy
- Development of Community Expansion Plan/Proposal for consideration by USFS
- Workshops/Study Sessions
    - Water Issues
    - Planning Commission (general Plan Amendment)
    - Redevelopment and Enterprise Zones

Previous Year Accomplishments

Established NACo Prescription Drug Program
Continue to demonstrate "Employee Appreciation"
Presentation of "State of the County"
Risk management Plan and Injury and illness Prevention Program
Begin development of a Plumas County Strategic/Business Plan
Potential short and long term uses for Armory property
Affordable Housing
Negotiated Tax Increment with Special Districts
Flood Control and Water Conservation issues

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20010 BOARD OF SUPERVISORS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	235,806	248,302	248,232	248,232	248,232
51020	OTHER WAGES	1,855		21,898	21,898	21,898
51070	UNEMPLOYMENT INSURANCE	227	236	243	243	243
51080	RETIREMENT	27,433	36,464	38,986	38,986	38,986
51090	GROUP INSURANCE	44,355	50,040	48,275	48,275	48,275
51100	OASDI	17,957	18,843	18,990	18,990	18,990
51110	COMPENSATION INSURANCE	3,101	3,285	20,165	20,165	20,165
TOTAL	SALARIES & BENEFITS	330,734	357,170	396,789	396,789	396,789
52020	COMMUNICATIONS	10,985	8,809			
520201	PHONE - LAND LINE (S)			5,791	5,791	5,791
520202	CELL PHONE SERVICE			4,435	4,435	4,435
520210	POSTAGE/SHIP, MAIL COST			480	480	480
520220	PAPER/PAPER SUPPLIES			500	500	500
520230	COPY CHARGES			1,320	1,320	1,320
520250	COPY MACHINE LEASE			1,636	1,636	1,636
52040	HOUSEHOLD EXPENSE	414	271			
520400	HOUSEHOLD EXPENSE			900	900	900
52090	MAINTENANCE-EQUIPMENT	205				
52123	OFFICE FURNITURE/EQUIP.		3,897			
521231	COMPUTERS<1500.00			2,635		
52160	MEMBERSHIPS	17,465	18,163			
521600	MEMBERSHIPS/ANNUAL DUES			19,100	19,100	19,100
52175	FITNESS & WELLNESS	845				
52180	OFFICE EXPENSE	7,582	8,154			
521800	OFFICE EXP			3,680	3,680	3,680
52370	PUBLICATIONS-LEGAL NOTICE	6,261	5,824			
523700	PUBLICATIONS-LEGAL NOTICE			6,560	6,560	6,560
524000	RENT - OFFICE/SPACE			500	500	500
52740	TRAVEL ROUTINE	12,206	13,803			
527400	TRAVEL- IN COUNTY			12,500	12,500	12,500
52750	TRAVEL-SPECIAL	24,201	33,048			
527500	TRAVEL- OUT OF COUNTY			31,000	31,000	31,000
52775	IN-COUNTY HOSTING EVENTS		356			
527750	IN CNTY HOSTING			500	500	500
TOTAL	SERVICES & SUPPLIES	80,165	92,324	91,537	88,902	88,902
542602	MEDIA SYSTEM EQUIP			27,202		
TOTAL	FIXED ASSETS			27,202		
57000	INTRAFUND TRANSFER-IN	3,438	3,782			
570000	INTRAFUND TRANS			5,014	5,014	5,014
TOTAL	INTRAFUND TRANS	3,438	3,782	5,014	5,014	5,014
58001	INTERFUND TRANSFER-OUT	-25,000	-25,000			
580010	INTERFUND TRANSFR			-25,000	-25,000	-25,000
TOTAL	INTERFUND TRANSFERS	-25,000	-25,000	-25,000	-25,000	-25,000
TOTAL	BOARD OF SUPERVISORS	389,337	428,276	495,542	465,705	465,705

General Services (20020)
0001 - General Fund
Jack Ingstad, 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.

Comments and Recommendations

The General Services budget contains $170,000 for professional services. There are no employees allocated to this budget.

There are no Fixed Assets associated with this budget.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20020 GENERAL SERVICES
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51090	GROUP INSURANCE		96,073	128,000	128,000	128,000
51111	COMPENSATED ABSENCE EXP	-137,966				
TOTAL	SALARIES & BENEFITS	-137,966	96,073	128,000	128,000	128,000
52123	OFFICE FURNITURE/EQUIP.		15,372			
52175	FITNESS & WELLNESS		3,430			
521750	FITNESS & WELNESS			3,000	3,000	3,000
52180	OFFICE EXPENSE		-1,253			
521800	OFFICE EXP			1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	173,999	222,229			
521900	PROFESSIONAL SVC			170,000	170,000	170,000
523700	PUBLICATIONS-LEGAL NOTICE			2,000	2,000	2,000
52440	SPECIAL DEPT. EXPENSE	2,735	4,479			
524400	SPECIAL DEPARTMENT EXP			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	176,735	244,258	178,000	178,000	178,000
54010	PROPERTY ACQUISITION	131,070				
TOTAL	FIXED ASSETS	131,070				
57001	INTERFUND TRF IN	201,079	-1,390			
TOTAL	INTRAFUND TRANS	201,079	-1,390			
TOTAL	GENERAL SERVICES	370,918	338,940	306,000	306,000	306,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20025 TITLE III PROJECTS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52247	PROF SVC TITLE III PROJ.		7,117			
522470	TITLE III - PROF SVC			7,150	7,150	18,173
52573	TITLE III PC SEARCH & RES		10,125			
52574	SPEC DEPT T-III FIRE PREV	85,572	85,760			
525740	TITLE III - FIRE PREVNTN			244,394	244,394	244,394
525780	TITLE III - ECON			7,391	7,391	7,391
52579	SPEC DEPT T-III GIS	254	57,870			
525790	TITLE III - GIS			33,340	33,340	33,340
525810	TITLE III - CSD DEPT			32,200	32,200	32,200
52582	GIS SECOND PHAES	38,360				
525820	TITLE III - GIS 2ND PHASE			80,282	80,282	80,282
52583	FIRE PREV. QLG FORESTER	49,000	49,000			
525830	TITLE III - QLG FORESTER			49,000	49,000	49,000
52584	WATERSHED ANADROMOUS FISH		5,000			
525840	TITLE III - WTRSHED FISH			9,000	9,000	9,000
52586	LAKE ALMANOR RESEARCH	10,210	25,200			
52589	SPEC DEPT T-III DISPATCH	65,000				
52848	TITLE III PUSD WTRCRSE		19,439			
528480	TITLE III - BOS TRAVEL			4,375	4,375	4,375
528481	TITLE III - SIERRA INST			84,009	84,009	84,009
528482	TITLE III - PUSD WTRCRSE			10,561	10,561	10,561
TOTAL	SERVICES & SUPPLIES	248,396	259,510	561,702	561,702	572,725
TOTAL	TITLE III PROJECTS	248,396	259,510	561,702	561,702	572,725

County Administrative Officer (20030)
0001 – General Fund
Jack Ingstad, County Administrative Officer

Mission

The mission of the County Administrative Officer is to ensure the delivery of quality county services in a cost effective manner in accordance with the vision and policies outlined by the Board of Supervisors and their constituents.

Statement of Function

The County Administrative Office was created by Ordinance 92-794 and is set forth with more description in Resolution 92-5376 passed on November 12, 1992. The County Administrative Officer administers the Board's policy, 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, and monitors legislative affairs. Department heads report to the Board of Supervisors through the County Administrative Officer. In addition, the County Administrative Officer is the Budget Officer for the County, County Purchasing Agent and oversees the risk management function, airport capital and animal services

Board Discussion
Reduced regular ways by $40,000
Transferred risk management, airport capital and animal services to CAO
Review content management system for county website and recording system for Board meetings.

Goals for 2006-2007

- Continue our core business at a high level of quality
- Development of a detailed line item budget
- Introduce long-range considerations into the annual budgeting process
- Preparation of a user friendly budget document and CD
- Greater employee and citizen involvement in development of a proposed county budget
- Continue to demonstrate employee appreciation
- Evaluate existing program efficiencies and staffing levels by completing strategic plans
- Complete a mid-year budget and State of the County
- Promote accessibility for individuals with disabilities
- Enhancements to the county's website
- Continue positive working relationship with City of Portola
- Marketing and communication efforts including county's employee newsletter
- Maintain a quality work force and training opportunities
- Assist with affordable housing efforts
- Assist with the development of a natural resources function
- Identify hidden and emerging problems before they reach serious proportions
- Stabilize the worker compensation internal fund

Major Budget Requests

Decrease staffing by one (1) FTE, Management Analyst
Transfer Risk Management Budget to CAO
Employee Newsletter
Content Management System for County Website
Employee Incentives
State of the County
County Government Week
Budget Books and CDs
Communication and Marketing

Previous Year Accomplishments

Completed budget using new guidelines and software
Mid-Year Budget
State of the County
Assisted with County Strategic/ Budget Plan
Creation of Critical Staffing Committee to review requests for new staffing
Creation of Capital Improvement Committee and Capital Plan
Employee Newsletter
Employee Incentive Committee
Assisted with NACO Prescription Program

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20030 ADMINISTRATIVE OFFICER
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	163,119	147,681	217,797	177,797	177,797
51020	OTHER WAGES	34,881	34,663	33,107	33,107	33,107
51070	UNEMPLOYMENT INSURANCE	990	927	1,089	1,089	1,089
51080	RETIREMENT	14,671	26,305	40,915	40,915	40,915
51090	GROUP INSURANCE	41,232	15,922	25,062	25,062	25,062
51100	OASDI	14,980	14,063	14,421	14,421	14,421
51110	COMPENSATION INSURANCE	2,592	2,448	2,213	2,213	2,213
TOTAL	SALARIES & BENEFITS	272,465	242,008	334,604	294,604	294,604
52020	COMMUNICATIONS	1,230	1,959			
520201	PHONE - LAND LINE (S)			1,700	1,700	1,700
520202	CELL PHONE SERVICE			275	175	175
520210	POSTAGE/SHIP, MAIL COST			65	40	40
520220	PAPER/PAPER SUPPLIES			600	50	50
520230	COPY CHARGES			400	200	200
520233	PRINTING SVC/CHRGS			3,000	3,000	3,000
520250	COPY MACHINE LEASE			1,800	1,800	1,800
52090	MAINTENANCE-EQUIPMENT	205				
52123	OFFICE FURNITURE/EQUIP.	500	3,077			
52160	MEMBERSHIPS	822	2,132			
521600	MEMBERSHIPS/ANNUAL DUES			1,410	1,410	1,410
52180	OFFICE EXPENSE	2,478	4,824			
521800	OFFICE EXP			2,000	2,000	2,000
52181	OFC SPPLY-MARKETING		65			
521811	MARKETING			4,200	4,200	4,200
52370	PUBLICATIONS-LEGAL NOTICE	256	200			
523700	PUBLICATIONS-LEGAL NOTICE			1,000	1,000	1,000
523710	ANNUAL PUB/REF MANUALS			100	100	100
52440	SPECIAL DEPT. EXPENSE		12,319			
524400	SPECIAL DEPARTMENT EXP			105	105	105
52740	TRAVEL ROUTINE		10			
527400	TRAVEL- IN COUNTY			700	200	200
52750	TRAVEL-SPECIAL	12,763	14,793			
527500	TRAVEL- OUT OF COUNTY			7,609	7,609	7,609
TOTAL	SERVICES & SUPPLIES	18,254	39,380	24,964	23,589	23,589
57000	INTRAFUND TRANSFER-IN	6,408	3,404			
570000	INTRAFUND TRANS			3,372	3,372	3,372
TOTAL	INTRAFUND TRANS	6,408	3,404	3,372	3,372	3,372
TOTAL	ADMINISTRATIVE OFFICER	297,127	284,792	362,940	321,565	321,565

Contributions (20031)
0001 - General Fund
Jack Ingstad, 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

This budget unit contains contributions that the County CFP Payments, Arts Commission, Chamber of Commerce, Visitor's Bureau, Plumas Corporation, Law Library, Air Pollution Control, Medical Services, Law Library, Recreation Funds, Trial Courts, Mental Health, Public Health, District Attorney, Sheriff, Senior Nutrition, PERS Health Care.

Board Action

Increase contribution to Arts Council by $5,000. To $25,000. Increase contribution to Chamber of Commerce $5,244. to $104,884. Increase contribution to Tourism $22,811., increase contribution to Economic Development $4,372., increase contribution to Debt Service $920,595. Provide contribution to Senior Transportation $31,116. Provide contribution to Recreation Center Health $50,000. Increase contribution to Senior Nutrition by $25,314.

DEPARTMENT - 20031 CONTRIBUTIONS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
53110	CONTRIB CFP PYMNT -STATE		2,700			
531100	CONTRIB CFP PYMNTS			11,562	11,562	11,562
53309	CONTRIB. ARTS COUNSEL	20,000	20,000			
533090	CONTRIB ARTS COUNSEL			25,000	25,000	25,000
53310	CONTRIB.TO CHAMBER COMM.	104,884	104,884			
533100	CONTRIB CHAMBER COMMRCE			110,128	110,128	110,128
53311	CONTRIB. QLG 99		25,000			
533110	CONTRIB QLG 99			25,000	25,000	25,000
53312	CONTRIB TO LAFCO	46,500	13,500			
533120	CONTRIB LAFCO			35,000	35,000	35,000
53315	CONTRIB. TO TOURISM	197,573	237,583			
533150	CONTRIB TOURISM			260,394	260,394	260,394
53316	CONTRIB. TO ECONOMIC DEV		24,128			
533160	CONTRIB ECON DEVELPMNT			24,128	28,500	28,500
53318	CONTRIB. TO DEBT SERVICE		920,000			
533180	CONTRIB DEBT SVC			920,595	920,595	920,595
53350	CONTRIB.AIR POLL.CONTROL	14,300	14,300			
533500	CONTRIB AIR POLL CNTRL			14,300	14,300	14,300
53360	CONTRIB.MEDICIAL SERVICE	18,206	18,770			
533600	CONTRIB MEDICAL SVC			18,771	18,771	18,771
53371	CONTRIB. AIRPORT CAP IMP	181,555				
53380	CONTRIB.TO LAW LIBRARY	3,847	20,000			
533800	CONTRIB LAW LIBRARY			20,000	20,000	20,000
53430	CONTRIB. B. OF S. REC.	25,000	25,000			
534300	CONTRIB BOS REC FUNDS			25,000	25,000	25,000
53432	CONTRIBUTION TO PROBATION		3,693			
534360	CONTRIB TO SENIOR TRANS			31,116	31,116	31,116
534362	CONTRIB REC CNTR-TO HLTH			50,000	50,000	50,000
53490	CONTRIB. WILDWOOD SENIORS	4,630	3,137			
53495	CONTRIB. TRIAL COURT	193,772	156,997			
534950	CONTRIB TRIAL COURTS			193,772	193,772	193,772
53496	CONTRIB. FAIR	100,000	90,000			
534960	CONTRIB FAIR			90,000	90,000	90,000
53498	CONT. TO MENTAL HEALTH	11,082	11,082			
534980	CONTRIB MNTL HLTH			11,082	11,082	11,082
53501	CONTRIB. TO PUBLIC HEATH	24,366	24,366			
535010	CONTRIB PUBLIC HLTH			24,096	24,096	24,096
53515	CONT. PUBLIC PROT. D.A.	537,641	763,766			
535150	CONTRIB DISTRICT ATTRNY			817,176	841,156	841,156
53516	CONTRI.PUB PROT.SHERIFF	4,653,446	5,032,939			
535160	CONTRIB SHERIFF			5,263,937	5,226,586	5,226,586
53534	CONTRIB. TO ALCOHOL		45,030			
535340	CONTRIB ALC & DRUG			60,030		
53537	CONTRIB.-TO SR. NUTRITION	101,543	159,587			
535370	CONTRIB SENIOR NUTR			172,498	172,498	172,498
53545	CONTRIB. SENIOR & TRANSP	4,050				
53550	CONT. I.V. REC. & PARK		6,500			
535500	CONTRIB-IV PARK & REC					6,500
53551	CONT. EAST PL REC & PARK	8,000	6,500			
535510	CONTRIB-E.PL.PARK & REC					6,500
53552	CONT.CENTRAL PL REC&PARK	8,000	6,500			
535520	CONTRIB-CNTRL PL PARK&REC					6,500
53553	CONT. ALMANOR REC & PARK	8,000	6,500			
535530	CONTRIB-ALMNOR PRK&REC					6,500
535540	CONTRIB PERS HLTH INS			46,573	46,573	46,573
TOTAL	OTHER CHARGES	6,266,395	7,742,463	8,250,158	8,181,129	8,207,129
TOTAL	CONTRIBUTIONS	6,266,395	7,742,463	8,250,158	8,181,129	8,207,129

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20032 RISK MANAGEMENT
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES			62,566	62,566	62,566
51070	UNEMPLOYMENT INSURANCE			313	313	313
51080	RETIREMENT			11,754	11,754	11,754
51090	GROUP INSURANCE			13,002	13,002	13,002
51100	OASDI			4,786	4,786	4,786
51110	COMPENSATION INSURANCE			1,107	1,107	1,107
TOTAL	SALARIES & BENEFITS			93,528	93,528	93,528
520201	PHONE - LAND LINE (S)			900	900	900
520202	CELL PHONE SERVICE			900	900	900
520210	POSTAGE/SHIP, MAIL COST			100	100	100
520220	PAPER/PAPER SUPPLIES			200	200	200
520230	COPY CHARGES			300	300	300
520902	VEHICLE MAINTENANCE			2,100	2,100	2,100
521600	MEMBERSHIPS/ANNUAL DUES			1,305	1,305	1,305
521800	OFFICE EXP			200	200	200
527001	TRAINING PUT ON BY CNTY			3,500	3,500	3,500
527400	TRAVEL- IN COUNTY			3,000	3,000	3,000
527500	TRAVEL- OUT OF COUNTY			3,300	3,300	3,300
TOTAL	SERVICES & SUPPLIES			15,805	15,805	15,805
TOTAL	RISK MANAGEMENT			109,333	109,333	109,333

Human Resources (20035)
0001 – General Fund
Gayla Trumbo, Director

Mission

The mission of the Human Resources Department is to provide the Public, County employees and County departments with strategic human resource services that are effective, efficient and professional.

Statement of Function

The Human Resources Department 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.
It is the responsibility of this Department to conduct the personnel recruitment for all County departments with the exclusion of Social Services, and Child Support, these two departments are under State Merit Systems. Human Resources files State and Federal forms associated with unemployment, workers' compensation, EEO/EOC, ADA, FMLA, FLSA, OSHA & CAL-OSHA and State Disability. Human Resources is the official depository for the Personnel Files of County employees. Functions also include preparing job classification reviews, develops and updates job descriptions, advises departments on hiring, disciplinary actions and other personnel procedures set forth by the Personnel Rules and Memorandum of Understandings. Conducts investigations regarding harassment, hostile work environment, and various other complaints filed. Enters all information pertaining to an employee for payroll, except the input of time cards and the distribution of checks. Assist the County Administrative Officer with budget preparation by providing current position allocation, salary and benefit information affecting position control.

Board Discussion
Restored other wages
Transfer of the Risk Manager to the County Administrative Officers budget.
Bring up to date the Employee years of service awards. (Unknown at this time if this will be under my budget or General Services)
Other wages to assist staff during the change over to upgraded system.
Training for County employees.

Items to revisit as tentatively approved
Cost Savings Program $1,000
Employee Recognition Program $500
Computers $16,000
Tape Recorder $400
Display Case $400
Work Station $1,000

Goals for 2006-2007

- Continue to improve our services to the public, employees and departments.
- Successfully completing the conversion to the upgraded payroll system.
- Cross training staff on new system.
- Convert our current filing system from Social Security based to a miscellaneous number base.
- Find new ways to attract qualified candidates to Plumas County employment.
- Assist departments in identifying and resolving issues at the earliest stages to prevent grievances and disgruntled employees.
- Continue to develop a positive working relationship with representatives from Operating Engineers, Sheriff's Association, and the Confidential Unit.
- Assisting in the development of the employee and management committee that agreed upon in the Operating Engineers Memorandum of Understanding.

Major Budget Changes and Augmentations

Previous Year Accomplishments

Assist in the reduction to workers compensation claims filed.
Successfully recruiting for approximately 50 positions throughout the County in 05/06.
Resolving numerous issues with employees and departments.

Board Action

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20035 HUMAN RESOURCES
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	190,138	225,001	225,411	225,411	225,411
51020	OTHER WAGES	872	1,876	15,808	10,000	10,000
51060	OVERTIME PAY	30				
51070	UNEMPLOYMENT INSURANCE	955	1,143	1,218	1,218	1,218
51080	RETIREMENT	26,644	40,154	42,797	42,797	42,797
51090	GROUP INSURANCE	32,231	41,470	38,454	38,454	38,454
51100	OASDI	14,170	17,189	18,637	18,637	18,637
51110	COMPENSATION INSURANCE	2,486	3,025	21,406	21,406	21,406
TOTAL	SALARIES & BENEFITS	267,525	329,858	363,731	357,923	357,923
52020	COMMUNICATIONS	1,706	2,486			
520201	PHONE - LAND LINE (S)			2,000	2,000	2,000
520202	CELL PHONE SERVICE			264	264	264
520210	POSTAGE/SHIP, MAIL COST			600	600	600
520220	PAPER/PAPER SUPPLIES			750	750	750
520221	ENVELOPES			700	700	700
520227	FOLDERS/FILES/BINDERS			800	800	800
520230	COPY CHARGES			500	500	500
520250	COPY MACHINE LEASE			3,000	3,000	3,000
520261	PRE-PRINTED FORMS			700	700	700
520401	WATER - BOTTLED			300	300	300
52090	MAINTENANCE-EQUIPMENT	77				
520901	OFFICE EQUIP MAINTENANCE			200	200	200
521251	VIDEO/AUDIO RECORD EQUIP			400		
52160	MEMBERSHIPS	2,960	6,436			
521600	MEMBERSHIPS/ANNUAL DUES			6,465	6,465	6,465
52180	OFFICE EXPENSE	13,060	16,857			
521800	OFFICE EXP			2,800	2,800	2,800
52190	PROFESSIONAL SERVICES	5,717	1,615			
521900	PROFESSIONAL SVC			12,000	12,000	12,000
52370	PUBLICATIONS-LEGAL NOTICE	21,157	23,803			
523702	PUB - RECRUITMENT ADS			30,000	30,000	30,000
523711	SUBSCRIPTIONS			2,500	2,500	2,500
524310	DISPLAY UNIT			400	400	400
524311	DESK/WORKSTATION			1,000		
524360	COST SAVINGS PROGRAM			1,000		
524361	EMPLOYEE RECOGNITION PROG			500		
52440	SPECIAL DEPT. EXPENSE		1,237			
527001	TRAINING PUT ON BY CNTY			5,800	5,800	5,800
52740	TRAVEL ROUTINE		43			
52750	TRAVEL-SPECIAL	257	2,589			
527500	TRAVEL- OUT OF COUNTY			7,963	7,963	7,963
TOTAL	SERVICES & SUPPLIES	44,933	55,066	80,642	77,742	77,742
54150	VEHICLE		24,913			
54950	COMPUTER HARDWARE		1,586			
549501	LAP TOP COMPUTER			1,600		
TOTAL	FIXED ASSETS		26,499	1,600		
57000	INTRAFUND TRANSFER-IN	9,689	7,067			
570000	INTRAFUND TRANS			10,460	10,460	10,460
TOTAL	INTRAFUND TRANS	9,689	7,067	10,460	10,460	10,460
TOTAL	HUMAN RESOURCES	322,146	418,490	456,433	446,125	446,125

Auditor/Controller (20040)
0001 – General Fund
Shawn Montgomery, Auditor/Controller

Mission
The mission of the Auditor-Controller's office is to ensure that all County funds are accounted for and that all financial transactions are recorded properly; following government code, state and federal guidelines, and Board policy.

Statement of Function & Activity:
The Auditor Department's primary function is to make sure that County funds which were $71,529,996.21 at the end of May 2006 (including general fund, trust funds, school funds, special district funds and enterprises funds) are safe-guarded and accounted for by following applicable federal, state, government code, and county Board of Supervisor's mandates. This is accomplished by auditing all financial transactions to include: payroll processing, tax roll adjustments, vendor claims, deposits, moving funds via journal entry, and budgetary entries. The auditor's department averages auditing and processing 1000 claims, 45 journal entries, and 15 budget transfers per week and 400 county and special districts employees are paid biweekly.

The auditor's department maintains the tax roll, prepares tax calculations (AB8 factors, tax rate, bond rate, relating to annexations and proposition 4 limits) and allocates all property tax revenue (calculating amounts to apportion for all rolls-secured, unsecured- aircraft, boat, supplemental, unitary and delinquent). We prepare various property tax reports-State annual property tax, community colleges, schools, ERAF, and State Board of Equalization.

The county and special district payrolls are processed in the auditor's department which includes auditing and entering timecards to federal, state and local employment laws, while following the terms of 6 different MOU's (sheriff, craft & trades, mid-management, confidential, general and department head) in addition to numerous single employee contracts and special districts who have an entirely different set of rules. All federal, state income and state disability taxes are balanced and deposited each payroll along with the balancing and remittance of all employee related deductions. Quarterly federal 941's and State DE6's are balanced and reported, and annual reports and w2's are processed. Both insurance plans (PERS and Operating Engineers) are collected, balanced and remitted on a monthly basis.

Claims are processed in one week, out the next. Vendor numbers are assigned, while claims are audited following the many federal, state and county rules and regulations in addition to checking the departments budgeted amounts and making sure that proper department, cash and expense accounts are being used. 1099's are balanced and processed annual, and state independent contractor reports are remitted every 20 days. Journal entries and budget transfers are audited and processed daily. Contracts and vendor w9's are audited and tracked.

Noteworthy Accomplishments: The biggest accomplishment is being able to meet the many strict deadlines while maintaining minimum errors and high output. Our office must be diligent in staying abreast to the many rule/regulation changes. While we do not make the rules, we are charged with making sure that they are followed-while this is not always the most popular job, we feel that if we stay consistent, helpful, and pleasant that we can do this while maintaining a good relationship with other county departments and employees.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20040 AUDITOR-CONTROLLER
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	295,479	317,421	341,735	341,735	341,735
51060	OVERTIME PAY		980			
51070	UNEMPLOYMENT INSURANCE	1,085	1,244	1,306	1,306	1,306
51080	RETIREMENT	41,668	54,913	64,649	64,649	64,649
51090	GROUP INSURANCE	58,443	56,504	64,991	64,991	64,991
51100	OASDI	21,689	24,203	26,326	26,326	26,326
51110	COMPENSATION INSURANCE	3,860	4,244	5,800	5,800	5,800
TOTAL	SALARIES & BENEFITS	422,225	459,509	504,807	504,807	504,807
52020	COMMUNICATIONS	2,972	2,417			
520201	PHONE - LAND LINE (S)			2,700	2,700	2,700
520202	CELL PHONE SERVICE			300	300	300
520210	POSTAGE/SHIP, MAIL COST			1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES			2,000	2,000	2,000
520221	ENVELOPES			9,500	9,500	9,500
520227	FOLDERS/FILES/BINDERS			500	500	500
520230	COPY CHARGES			1,000	1,000	1,000
520243	WARRANTS			5,500	5,500	5,500
520250	COPY MACHINE LEASE			4,240	4,240	4,240
520401	WATER - BOTTLED			480	480	480
52123	OFFICE FURNITURE/EQUIP.		300			
521600	MEMBERSHIPS/ANNUAL DUES			300	300	300
52175	FITNESS & WELLNESS	300				
52180	OFFICE EXPENSE	19,383	22,965			
521800	OFFICE EXP			3,500	3,500	3,500
52190	PROFESSIONAL SERVICES	14,400	16,947			
521900	PROFESSIONAL SVC			17,900	17,900	17,900
52750	TRAVEL-SPECIAL	4,411	4,445			
527500	TRAVEL- OUT OF COUNTY			9,530	9,530	9,530
TOTAL	SERVICES & SUPPLIES	41,466	47,075	58,450	58,450	58,450
57000	INTRAFUND TRANSFER-IN	29,950	54,798			
570000	INTRAFUND TRANS			63,544	63,544	63,544
TOTAL	INTRAFUND TRANS	29,950	54,798	63,544	63,544	63,544
TOTAL	AUDITOR-CONTROLLER	493,641	561,381	626,801	626,801	626,801

Treasurer-Tax Collector (20050)
0001 – General Fund
Ginny Dunbar, Treasurer/Tax Col.

Mission

The Office of the Plumas County Treasurer-Tax Collector is committed to meeting the challenges of the twenty first century by having a public service of talent, of commitment, and of dedication to the highest ethical standards.

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 and collection 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, transient occupancy tax, and various other taxes and special assessments.

The Collection Division of the Treasurer-Tax Collector's Office involves responsibility for the billing and collection of all fines, fees, and restitution ordered by the Courts. Further, collection services are offered to all County departments needing this service.

Board Discussion
Treasurer has lowered her budget over last year

Goals for 2006-2007

- New accounting system conversion
- Increase functions of on-line banking
- Improve information to taxpayers regarding supplemental tax bills
- Replacement of Treasury cashiering and scanning systems
- Continue to pursue all collection methods

Previous Year Accomplishments

Implemented Comprehensive Collection Program
Increased delinquent collections through personal contact
Employee cross-training
Weekly staff meetings

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20050 TREASURER-TAX COLLECTOR
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	338,590	376,604	407,483	407,483	407,483
51070	UNEMPLOYMENT INSURANCE	1,205	1,374	1,514	1,514	1,514
51080	RETIREMENT	47,564	67,178	76,550	76,550	76,550
51090	GROUP INSURANCE	70,398	98,841	110,136	110,136	110,136
51100	OASDI	23,963	27,406	30,522	30,522	30,522
51110	COMPENSATION INSURANCE	4,408	4,982	6,753	6,753	6,753
TOTAL	SALARIES & BENEFITS	486,128	576,385	632,958	632,958	632,958
52020	COMMUNICATIONS	2,264	2,242			
520201	PHONE - LAND LINE (S)			2,400	2,400	2,400
520210	POSTAGE/SHIP, MAIL COST			13,000	13,000	13,000
520213	MAILERS/COSTS COLLECTIONS			6,500	6,500	6,500
520214	TAX BILL COSTS			12,500	12,500	12,500
520220	PAPER/PAPER SUPPLIES			1,000	1,000	1,000
520221	ENVELOPES			1,000	1,000	1,000
520225	PO BOX RENT/ANNUAL FEES			938	938	938
520250	COPY MACHINE LEASE			3,200	3,200	3,200
520261	PRE-PRINTED FORMS			900	900	900
520401	WATER - BOTTLED			300	300	300
52090	MAINTENANCE-EQUIPMENT	358				
520901	OFFICE EQUIP MAINTENANCE			1,200	1,200	1,200
521600	MEMBERSHIPS/ANNUAL DUES			275	275	275
52175	FITNESS & WELLNESS	273				
52180	OFFICE EXPENSE	48,734	44,898			
521800	OFFICE EXP			3,598	3,598	3,598
52190	PROFESSIONAL SERVICES	21,902	25,685			
521900	PROFESSIONAL SVC			27,300	27,300	27,300
52370	PUBLICATIONS-LEGAL NOTICE	4,639	4,819			
523700	PUBLICATIONS-LEGAL NOTICE			4,686	4,686	4,686
524312	CHAIRS/SEATING OFC FURN.			1,600		
52440	SPECIAL DEPT. EXPENSE	96				
52470	SPECIAL DEPT.-OTHER	19,795	16,907			
524705	BANK FEES/COSTS			20,000	20,000	20,000
52740	TRAVEL ROUTINE	135	120			
527400	TRAVEL- IN COUNTY			450	450	450
52750	TRAVEL-SPECIAL	5,234	5,745			
527500	TRAVEL- OUT OF COUNTY			6,000	6,000	6,000
TOTAL	SERVICES & SUPPLIES	103,431	100,417	106,847	105,247	105,247
543000	LETTER OPENER			3,000		
TOTAL	FIXED ASSETS			3,000		
57000	INTRAFUND TRANSFER-IN	80,140	67,988			
570000	INTRAFUND TRANS			76,622	76,622	76,622
TOTAL	INTRAFUND TRANS	80,140	67,988	76,622	76,622	76,622
TOTAL	TREASURER-TAX COLLECTOR	669,699	744,791	819,427	814,827	814,827

Assessor (20060)
0001-General Fund
Charles W. Leonhardt, Assessor

Mission

It is the mission of the Plumas County Assessor's Office to fairly assess properties in compliance with the laws of the State of California, while consistently providing quality customer service.

Statement of Function
The work of the County Assessor is governed by the California Constitution, laws passed by the Legislature and rules adopted by the State Board of the 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.

Goals for 2006-2007

- Continue to provide a high level of customer service
- Receive and implement new Megabyte base year tracking module
- Receive and implement Megabyte recorder interface
- Implement recommended changes in SBE survey report
- Reduce appraisal backlog
- Institute mandatory audit program
- Implement integrated property characteristics and comparable sales program
- Maintain quality work force with training opportunities
- Complete office strategic plan
- Accept online business property statement filings

Major Budget Requests and Board Discussion
Restored $50,000 in Other Wages
Denied remodel plans of $7,000

Items receiving a tentative do pass, but not included in Budget will be revisited
Property T007A Specialist II $38,000
Work Station $15,000
Software $17,500

Previous Year Accomplishments
Purchase online business property statement filing software
Significant reduction in commercial appraisal backlog
Significant increase in level of currency in residential backlog
Improved work load tracking
Continued staff development
Significant improvement in change of ownership backlog

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20060 ASSESSOR
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	362,138	403,177	476,280	476,280	476,280
51020	OTHER WAGES	100,892	60,209	62,572	50,000	50,000
51060	OVERTIME PAY	2,421	794			
51070	UNEMPLOYMENT INSURANCE	1,976	1,977	2,023	2,023	2,023
51080	RETIREMENT	49,936	72,008	90,376	90,376	90,376
51090	GROUP INSURANCE	68,986	99,891	104,838	104,838	104,838
51100	OASDI	34,231	35,334	41,589	41,589	41,589
51110	COMPENSATION INSURANCE	13,910	18,892	22,220	22,220	22,220
TOTAL	SALARIES & BENEFITS	634,490	692,281	799,898	787,326	787,326
52020	COMMUNICATIONS	4,360	4,126			
520201	PHONE - LAND LINE (S)			3,700	3,700	3,700
520202	CELL PHONE SERVICE			300	300	300
520210	POSTAGE/SHIP, MAIL COST			8,000	8,000	8,000
520220	PAPER/PAPER SUPPLIES			800	800	800
520230	COPY CHARGES			200	200	200
520233	PRINTING SVC/CHRGS			3,600	3,600	3,600
520234	PRINTER SUPPLIES			300	300	300
520250	COPY MACHINE LEASE			3,500	3,500	3,500
520410	SOFTWARE LICENSE			1,000	1,000	1,000
52090	MAINTENANCE-EQUIPMENT	1,544	1,749			
520901	OFFICE EQUIP MAINTENANCE			300	300	300
520902	VEHICLE MAINTENANCE			2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	13,292				
52175	FITNESS & WELLNESS	300				
52180	OFFICE EXPENSE	20,389	22,377			
521800	OFFICE EXP			4,500	4,500	4,500
523710	ANNUAL PUB/REF MANUALS			1,000	1,000	1,000
52420	RENTS & LEASES-STRUCTURE	995	1,014			
524207	STORAGE SPACE RENT			1,248	1,248	1,248
52740	TRAVEL ROUTINE	1,763	1,279			
527400	TRAVEL- IN COUNTY			2,500	2,500	2,500
52750	TRAVEL-SPECIAL	3,760	2,924			
527500	TRAVEL- OUT OF COUNTY			8,000	8,000	8,000
TOTAL	SERVICES & SUPPLIES	46,402	33,470	40,948	40,948	40,948
540412	SOFT WARE			17,500		
545200	DESKS/WORK STATIONS			15,000		
54950	COMPUTER HARDWARE	5,800				
TOTAL	FIXED ASSETS	5,800		32,500		
57000	INTRAFUND TRANSFER-IN	51,178	48,715			
570000	INTRAFUND TRANS			54,661	54,661	54,661
TOTAL	INTRAFUND TRANS	51,178	48,715	54,661	54,661	54,661
TOTAL	ASSESSOR	737,869	774,466	928,007	882,935	882,935

County Counsel (20080)
0001 – General Fund
Barbara Thompson, County Counsel

Mission

The goal of our department is to provide competent, efficient and cost-effective legal representation and advice, thus advancing and protecting the programs and financial resources of the County.

Statement of Function

Our office fulfills both mandated and discretionary services. For example, our office fulfills the mandatory duties of providing legal services in civil matters to the County and all of its departments and agencies, and opposing all illegal claims and accounts. The Department also reviews or drafts contracts, leases, ordinances and resolutions, provides statutory interpretations, drafts legal opinions on various issues, represents the Department of Social Services and the Public Guardian in dependency and public guardian matters, and appears for other County departments on all court-related matters. The Department also keeps the Board and other County officials informed regarding pending or potential litigation assists in the resolution of personnel matters, assists in monitoring or drafting changes to legislation, and other duties as assigned by the Board.

Board Discussion
Discussed legal representation for railroad issues coming from road fund

Goals for 2006-2007

- Continue legal representation to the County at a high level of quality and service
- Reduce, if possible, new claims presented to the County
- Assist in implementing Board priorities
- Assist with the development of a natural resources function, if desired
- Identify hidden and emerging problems before they reach serious proportions

Major Budget Changes and Augmentations
None

Previous Year Accomplishments
Completed trial court transfer of Portola facility
Assisted with the Feather River Watershed-Integrated Regional Water Management Program
Prevailed in open range litigation
Participated in and tracked multiple on-going litigation matters:
    Obtained dismissal at district court level of one pending litigation matter (on appeal)
    Settled one litigation matter at no cost to County
    Obtained voluntary dismissal in another matter
    Coordinated with other Counties in Diebold and PG&E litigation
Continued legal role in code compliance enforcement, dependency and public guardian matters
Participated in developing several County policies, including loan policy, tax exchange policy, etc.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20080 COUNTY COUNSEL
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - COUNSEL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	209,806	276,525	315,034	315,034	315,034
51020	OTHER WAGES	13,987	2,748			
51060	OVERTIME PAY	4	1,647			
51070	UNEMPLOYMENT INSURANCE	1,119	1,407	1,582	1,582	1,582
51080	RETIREMENT	31,596	48,939	59,436	59,436	59,436
51090	GROUP INSURANCE	14,624	24,685	38,559	38,559	38,559
51100	OASDI	17,004	21,308	24,203	24,203	24,203
51110	COMPENSATION INSURANCE	2,921	3,723	4,390	4,390	4,390
TOTAL	SALARIES & BENEFITS	291,061	380,981	443,204	443,204	443,204
52020	COMMUNICATIONS	2,721	3,486			
520201	PHONE - LAND LINE (S)			2,004	2,004	2,004
520202	CELL PHONE SERVICE			540	540	540
520204	INTERNET SEARCH ENGINE			1,449	1,449	1,449
520210	POSTAGE/SHIP, MAIL COST			422	422	422
520220	PAPER/PAPER SUPPLIES			540	540	540
520221	ENVELOPES			339	339	339
520227	FOLDERS/FILES/BINDERS			243	243	243
520230	COPY CHARGES			200	200	200
520234	PRINTER SUPPLIES			1,396	1,396	1,396
52123	OFFICE FURNITURE/EQUIP.	1,788				
52160	MEMBERSHIPS	2,933	3,050			
521600	MEMBERSHIPS/ANNUAL DUES			3,558	3,558	3,558
52180	OFFICE EXPENSE	11,857	9,648			
521800	OFFICE EXP			3,084	3,084	3,084
52190	PROFESSIONAL SERVICES		3,594			
521900	PROFESSIONAL SVC			11,895	11,895	11,895
523710	ANNUAL PUB/REF MANUALS			3,276	3,276	3,276
52460	SPEC.DEPT.-LITIGATIONS	1,089	1,704			
524600	LITIGATION COSTS			2,000	2,000	2,000
52704	SMALL CLAIMS ADVISOR PRG	935	367			
527040	SMALL CLAIM ADVSR COSTS			2,117	2,117	2,117
52740	TRAVEL ROUTINE	26	62			
527400	TRAVEL- IN COUNTY			320	320	320
52750	TRAVEL-SPECIAL	5,844	5,197			
527500	TRAVEL- OUT OF COUNTY			9,633	9,633	9,633
TOTAL	SERVICES & SUPPLIES	27,192	27,109	43,016	43,016	43,016
57000	INTRAFUND TRANSFER-IN	4,240	3,258			
570000	INTRAFUND TRANS			3,258	3,258	3,258
TOTAL	INTRAFUND TRANS	4,240	3,258	3,258	3,258	3,258
58001	INTERFUND TRANSFER-OUT	-14,323				
580010	INTERFUND TRANSFR			-28,000	-28,000	-28,000
TOTAL	INTERFUND TRANSFERS	-14,323		-28,000	-28,000	-28,000
TOTAL	COUNTY COUNSEL	308,171	411,348	461,478	461,478	461,478

Elections (20100)
0001 – General Fund
Kathleen Williams, Clerk/Recorder

Mission

The Plumas County Clerk-Recorder's Office
Promotes public confidence by providing the very highest level of courteous efficient service,
Achieves open communication through teamwork and the spirit of goodwill,
Provides ethical performance while maintaining and preserving the public's records in a secure and easily accessible environment,
Ensures integrity in the administration of fair and impartial elections.

Elections Division

The Elections Division is responsible for conducting all local, district, county, state and federal elections as required by California State and Federal laws. We oversee the candidate nomination and filing process, scheduling and coordination of all polling places and poll-worker training sessions. All official ballot layout, sample ballot preparation as well as voter registration and maintenance of over 13,000 voter records are all part of this departments' function. Multiple concurrent elections are coordinated and conducted throughout the year in several areas of the county. This department serves as the official filing office for Fair Political Practices Commission requirements and enforces the County's conflict of interest codes.

Board Discussion
Restored Other Wages $8,500
Restored Overtime $3,600
Goals for 2006-2007

- Streamline the local candidate filing process.
- Provide a significant amount of election and candidates procedures on our webpage, with our own content management.
- Prepare and distribute on-line election calendar information.
- Provide the ability for staff to attend specialized training for the election process.
- Distribute informational guidelines to all local special districts.
- Develop poll-worker training class utilizing visual training methods.
- Continue to provide a high level of courteous, efficient service
- Provide input and service to other county departments and local offices as needed.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20100 ELECTIONS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - ELECTIONS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	87,814	109,168	116,760	116,760	116,760
51020	OTHER WAGES	7,939	6,288	8,500	8,500	8,500
51060	OVERTIME PAY	2,416	3,614	3,600	3,600	3,600
51070	UNEMPLOYMENT INSURANCE	296	393	390	390	390
51080	RETIREMENT	12,520	19,990	22,188	22,188	22,188
51090	GROUP INSURANCE	18,644	29,703	29,276	29,276	29,276
51100	OASDI	7,242	9,058	9,865	9,865	9,865
51110	COMPENSATION INSURANCE	1,294	1,638	2,023	2,023	2,023
TOTAL	SALARIES & BENEFITS	138,165	179,852	192,602	192,602	192,602
52020	COMMUNICATIONS	1,487	1,551			
520201	PHONE - LAND LINE (S)			1,600	1,600	1,600
520210	POSTAGE/SHIP, MAIL COST			4,500	4,500	4,500
520220	PAPER/PAPER SUPPLIES			200	200	200
520221	ENVELOPES			6,000	6,000	6,000
520225	PO BOX RENT/ANNUAL FEES			3,035	3,035	3,035
520230	COPY CHARGES			2,600	2,600	2,600
520233	PRINTING SVC/CHRGS			30,000	30,000	30,000
52090	MAINTENANCE-EQUIPMENT	7,170	2,450			
520900	EQUIPMENT MAINTENANCE			7,000	7,000	7,000
521600	MEMBERSHIPS/ANNUAL DUES			200	200	200
52180	OFFICE EXPENSE	5,968	5,164			
521800	OFFICE EXP			8,000	8,000	8,000
52190	PROFESSIONAL SERVICES	2,300				
521900	PROFESSIONAL SVC			4,000	4,000	4,000
52370	PUBLICATIONS-LEGAL NOTICE	1,381	1,759			
524007	ELECTION COSTS-OTHER			19,415	19,415	19,415
524012	ELECTION DATA BASE SPPRT			6,000	6,000	6,000
52420	RENTS & LEASES-STRUCTURE		450			
524200	RENTS/LEASES STRUCTURES			1,065	1,065	1,065
52440	SPECIAL DEPT. EXPENSE	55,295	95,454			
52740	TRAVEL ROUTINE	279	310			
527400	TRAVEL- IN COUNTY			250	250	250
52750	TRAVEL-SPECIAL	1,423	3,437			
527500	TRAVEL- OUT OF COUNTY			5,000	5,000	5,000
TOTAL	SERVICES & SUPPLIES	75,303	110,574	98,865	98,865	98,865
57000	INTRAFUND TRANSFER-IN	12,932	8,603			
570000	INTRAFUND TRANS			31,664	31,664	31,664
TOTAL	INTRAFUND TRANS	12,932	8,603	31,664	31,664	31,664
TOTAL	ELECTIONS	226,401	299,029	323,131	323,131	323,131

Facility Services (20120)
Parks/Airport Operations
0001 – General Fund
Sid Roberts, Director

Mission

The mission of the Department of Facility Services is to provide an acceptable environment where other County departments are able to carry out their missions and, at the same time, preserving and extending the life of our existing facilities, while being flexible and adaptive to the changing needs of the County departments and being as cost effective as possible.

Statement of Function

The Facility Services Department provides for facility management of approximately forty-seven County owned structures in four communities throughout Plumas County including various office buildings; Memorial & Town Halls, Sheriff's facilities, correctional facility, Taylorsville Campground, Chester & Gansner Parks, four softball/little league parks, Dame Shirley Plaza as well as three general aviation airports. Services include facility maintenance, capital and accessibility improvements, major and minor repairs or replacements, energy management, grounds maintenance, snow & ice removal, pool car & service fleet management, custodial & maintenance contract management, facility and grounds rentals, aviation fuel sales and monitoring, lease management, utility payments and labor assistance to other departments.

Board Discussion

Funded ADA Capital at $60,000
Approved generator at $7230

Items receiving a tentative do pass, but not included in Budget and to be revisited

2 Utility Beds $18,233
Power Sewer Snake $2,038
Jack Hammer $1,608
Snow Blower Attachment $4,826
Pavement Saw $2,252
3 Computers $4,260

Goals for 2006 – 2007

- Maintain a high standard of proactive maintenance for all Plumas County facilities
- Preserve the Counties assets and increase safety
- Update the accessibility transition plan to reflect current conditions
- Provide training for program accessibility in compliance with ADA
- Acquire and renovate the Armory facility for the Facility Department's use
- Encourage the adoption of the Uniform Cost Construction Accounting Act
- Complete and update the Facility Condition Assessment Report for presentation to the Board
- Update job descriptions & department structure to meet the changing needs of the County
- Begin development of a Capital Replacement Plan
- Continue working toward equipping staff with the tools needed to accomplish our mission
- Revise & update airport land lease agreements to better protect the Counties interests
- Integrate airport capital improvement responsibility with Airport Operations
- Investigate ways to increase revenue generation at the Airports

Major Budget Changes and Augmentations

- Promotion of Maintenance Worker II to Maintenance Technician
- Major increases to Household & Utilities for operations related to the new Health and Human Services center
- Major increase to Small Tools & Instruments for hand tools and equipment for staff
- Increase to Maintenance of Equipment for generator & elevator maintenance contracts

Previous Year Accomplishments

- Assumed responsibility for and have improved maintenance levels for County Airports
- Assumed responsibility for and have improved maintenance levels for County Parks & Ball Fields, including identification and mitigation of hazards
- Develop and place Spill Prevention Control and Countermeasure Plans for Chester & Beckwourth Airports
- Relocate approximately 200 offices to the new Health & Human Services Center
- Troubleshoot and correct programming errors on the Health & Human Service Center HVAC
- Develop and fill Project Manager Position for Facilities Department
- Issue and log all keys and proximity cards for Health & Human Services Center
- Research and correct programming of Self Serve Fuel Terminals at all airports
- Secure contract for redesign of the Jail security console and controls

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20120 DEPT.OF FACILITY SERVICES
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	287,410	366,038	420,402	420,402	420,402
51020	OTHER WAGES	7,371				
51060	OVERTIME PAY	1,534	279			
51070	UNEMPLOYMENT INSURANCE	1,489	1,870	2,138	2,138	2,138
51080	RETIREMENT	38,631	64,955	80,329	80,329	80,329
51090	GROUP INSURANCE	34,101	82,969	95,327	95,327	95,327
51100	OASDI	22,565	28,071	31,995	31,995	31,995
51110	COMPENSATION INSURANCE	25,029	31,360	69,013	69,013	69,013
TOTAL	SALARIES & BENEFITS	418,130	575,542	699,204	699,204	699,204
52010	CLOTHING-PERSONAL SUPPLY	2,579	4,256			
520104	SHIRTS/T'S/SWEATS			2,600	2,600	2,600
520105	APPAREL-INCLEMENT WEATHER			1,500	1,500	1,500
520106	GLOVES & SAFETY GLASSES			600	600	600
520107	BOOTS/BOOT ALLOWANCE			1,050	1,050	1,050
52020	COMMUNICATIONS	7,026	10,059			
520201	PHONE - LAND LINE (S)			6,400	6,400	6,400
520202	CELL PHONE SERVICE			1,900	1,900	1,900
520205	PAGER SERVICE			1,400	1,400	1,400
520206	RADIO (HAND HELD)-SERVICE			630	630	630
520210	POSTAGE/SHIP, MAIL COST			200	200	200
520220	PAPER/PAPER SUPPLIES			200	200	200
520221	ENVELOPES			200	200	200
520225	PO BOX RENT/ANNUAL FEES			28	28	28
520227	FOLDERS/FILES/BINDERS			100	100	100
520230	COPY CHARGES			300	300	300
520250	COPY MACHINE LEASE			1,520	1,520	1,520
52040	HOUSEHOLD EXPENSE	174,974	216,391			
520401	WATER - BOTTLED			475	475	475
520402	CLEANING SUPPLIES			14,500	14,500	14,500
520404	CUSTODIAL SERVICE			245,184	245,184	245,184
520405	LAUNDRY/DRY CLEAN SVC			325	325	325
520406	PEST CONTROL			2,150	2,150	2,150
520407	REFUSE DISPOSAL			18,875	18,875	18,875
52090	MAINTENANCE-EQUIPMENT	28,615	31,926			
520902	VEHICLE MAINTENANCE			23,875	23,875	23,875
520903	COOL/HEAT MAINT CONTRCT			2,472	2,472	2,472
520905	GENERATOR MAIN CONTRCT			5,745	5,745	5,745
520906	ELEVATOR MAINT CONTRCT			14,220	14,220	14,220
52130	MAINT.-BLDG. & GROUNDS	86,295	98,595			
521300	MAINT. BUILDINGS & GROUND			103,000	103,000	103,000
521302	FIRE EXTINGUISHER SVC			1,100	1,100	1,100
521307	HEATING/COOLING SYS SVC			13,000	13,000	13,000
52160	MEMBERSHIPS	150				
521600	MEMBERSHIPS/ANNUAL DUES			150	150	150
521703	TRAINING MATERIAL/MANUAL			600	600	600
52180	OFFICE EXPENSE	4,325	4,518			
521800	OFFICE EXP			2,522	2,522	2,522
52190	PROFESSIONAL SERVICES	14,054	13,232			
521900	PROFESSIONAL SVC			10,400	10,400	10,400
521903	SECURITY SYSTEM SVC			4,605	4,605	4,605
52370	PUBLICATIONS-LEGAL NOTICE	602	1,270			
523703	NEWSPAPER ADS			1,500	1,500	1,500
523710	ANNUAL PUB/REF MANUALS			200	200	200
52373	LEASE PURCHASE	125,126	124,325			
523734	HEAT/COOL LEASE PURCHASE			125,127	125,127	125,127
52420	RENTS & LEASES-STRUCTURE	825				
524207	STORAGE SPACE RENT			940	940	940
52430	SMALL TOOLS & INSTRUMENT	3,820	4,887			
524300	SMALL TOOLS/INSTRUMENTS			11,573	11,573	11,573
524306	YARD/LAWN MINOR EQUIP			9,504	9,504	9,504
524307	YARD/LAWN EQUIP MAINT			5,000	5,000	5,000
52440	SPECIAL DEPT. EXPENSE	2,176	30			
524400	SPECIAL DEPARTMENT EXP			2,038	2,038	2,038
524430	CABLE RADIO/TV			4,400	4,400	4,400
52740	TRAVEL ROUTINE	8,839	15,785			
527400	TRAVEL- IN COUNTY			17,160	17,160	17,160
52750	TRAVEL-SPECIAL	2,767	3,258			
527500	TRAVEL- OUT OF COUNTY			6,100	6,100	6,100
52780	UTILITIES	167,774	195,499			
527802	ELECTRIC CHARGES			220,282	220,282	220,282
527803	PROPANE			10,946	10,946	10,946
527804	HEATING FUEL/OIL			46,757	46,757	46,757
527807	WATER/SEWER CHARGES			24,395	24,395	24,395
529500	COMPUTER			4,260		
TOTAL	SERVICES & SUPPLIES	629,949	724,033	972,008	967,748	967,748

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20120 DEPT.OF FACILITY SERVICES
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
541231	CARPET-UPGRADE			24,000		
54150	VEHICLE		25,000			
541963	FLOORING			25,000		
542100	ADA SURVEY UPDATE			40,000		
542101	ADA CAPITAL PROJECT			60,000	60,000	60,000
542310	SEWER SNAKE POWER			2,038		
543710	JACK HAMMER			1,608		
544130	GENERATOR			7,230	7,230	7,230
544500	SNOW BLOWER ATTACHMNT			4,826		
544530	PAVEMENT SAW			2,252		
544923	REMODEL			4,500		
547150	VEHICLE UTILITY BED			18,233		
54821	TRACTOR	14,159	51,421			
54880	IMPROVEMENTS	52,221	13,129			
54881	ADA IMPROVEMENTS	17,079	5,783			
549600	WINDOW PROJECTS			32,679		
TOTAL	FIXED ASSETS	83,459	95,332	222,366	67,230	67,230
57000	INTRAFUND TRANSFER-IN	5,804	8,893			
570000	INTRAFUND TRANS			9,208	9,208	9,208
TOTAL	INTRAFUND TRANS	5,804	8,893	9,208	9,208	9,208
TOTAL	DEPT.OF FACILITY SERVICES	1,137,341	1,403,800	1,902,786	1,743,390	1,743,390

Engineering (20210)
0001 – General Fund
Tom Hunter, Public Works Director

Mission/Statement of Function

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

Goals for 2006-2007

- To be more proactive in the subdivision process. To guide the existing Districts to eventually take over their own administration.

- Previous Year Accomplishments

- Made the move into the remodeled Permit Center building. Map checking times have been shortened.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20210 ENGINEER
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	98,964	108,696	117,429	117,429	117,429
51070	UNEMPLOYMENT INSURANCE	497	545	587	587	587
51080	RETIREMENT	13,843	19,319	22,060	22,060	22,060
51090	GROUP INSURANCE	20,933	32,870	33,792	33,792	33,792
51100	OASDI	7,443	8,208	8,983	8,983	8,983
51110	COMPENSATION INSURANCE	3,421	3,809	1,727	1,727	1,727
TOTAL	SALARIES & BENEFITS	145,101	173,446	184,578	184,578	184,578
52020	COMMUNICATIONS	894	1,307			
520201	PHONE - LAND LINE (S)			1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST			90	90	90
520220	PAPER/PAPER SUPPLIES			600	600	600
520226	TONER/COPY MACH SUPPL			600	600	600
520230	COPY CHARGES			120	120	120
520250	COPY MACHINE LEASE			200	200	200
520415	COMPUTER UPGRADE			600	600	600
52090	MAINTENANCE-EQUIPMENT	3,048	3,048			
520907	EQUIP. MAINT.CONTRACT			3,300	3,300	3,300
52123	OFFICE FURNITURE/EQUIP.	1,893	1,857			
52180	OFFICE EXPENSE	4,038	3,447			
521800	OFFICE EXP			2,390	2,390	2,390
52190	PROFESSIONAL SERVICES	2,335	1,000			
52430	SMALL TOOLS & INSTRUMENT		426			
52740	TRAVEL ROUTINE	219	607			
527400	TRAVEL- IN COUNTY			1,100	1,100	1,100
52750	TRAVEL-SPECIAL	428	140			
527500	TRAVEL- OUT OF COUNTY			400	400	400
527900	ADMINISTRATION			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	12,857	11,832	12,900	12,900	12,900
57000	INTRAFUND TRANSFER-IN	3,300	3,372			
570000	INTRAFUND TRANS			4,064	4,064	4,064
TOTAL	INTRAFUND TRANS	3,300	3,372	4,064	4,064	4,064
TOTAL	ENGINEER	161,258	188,650	201,542	201,542	201,542

Information Technology (20220)
0001 – General Fund
Dave Preston, Supervisor

Mission

The Mission of The Information Technology Department is to assist County departments in achieving their missions through the use of information technology by establishing a cost-effective direction for information technology management, including network design, applications development, database administration, data center operations, operating system support, telecommunications systems support and collaborative services.

Statement of Function

The Plumas County Department of Information Technology is responsible for all information services, and technical operations in support of those services, for all County departments. Established in the early 1970's to assist the Auditor in the conversion of accounting procedures to electronic computer equipment, the Information Technology department today operates the County *Data Center*, located in the courthouse, as well as providing both system development, and support services for all levels of computing systems throughout all County offices. In addition to support of computer systems the Information Technology department has responsibility for County telecommunication services and support.

Board Discussion
Board to revisit Content Management System

Goals for 2006 – 2007

- Continued support for all major systems.
- Upgrades to the County network infrastructure to support more interactive Web services.
- Migration from the County's legacy Worldmark 4400 computer system.
- Implementation of the Auditor's accounting software.
- Relocation of services for the Probation Department to East Quincy.
- Relocation of services for District Attorney and Victim Witness on Courthouse 4th floor.

Major Budget Changes and Augmentations
Network infrastructure review and upgrade.
NCR 4400 Server replacement.

Previous Year Accomplishments
Relocated data and phone service for departments in the new Health and Human Services Building.
Upgraded all UPS protection for County servers.
Implemented cost center model for interdepartmental billing.
Installed hardware and software for upgrade of Auditor's accounting system
Upgraded Permit software for Building and Planning services.
Implemented AntiSPAM and AntiVIRUS software for County e-mail.
Implemented centralized printing using Cannon copiers to replace individual inkjet printers.
Implemented the EIMS voter registration system.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20220 INFORMATION TECHNOLOGY
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	346,394	372,773	376,611	376,611	376,611
51060	OVERTIME PAY	11	901			
51070	UNEMPLOYMENT INSURANCE	1,735	1,906	1,919	1,919	1,919
51080	RETIREMENT	47,662	65,409	72,103	72,103	72,103
51090	GROUP INSURANCE	45,338	41,063	38,328	38,328	38,328
51100	OASDI	26,277	29,034	29,362	29,362	29,362
51110	COMPENSATION INSURANCE	4,510	5,042	8,809	8,809	8,809
TOTAL	SALARIES & BENEFITS	471,927	516,128	527,132	527,132	527,132
52020	COMMUNICATIONS	66,110	64,334			
520201	PHONE - LAND LINE (S)			3,500	3,500	3,500
520203	INTERNET SERVICE			36,550	36,550	36,550
520220	PAPER/PAPER SUPPLIES			500	500	500
520230	COPY CHARGES			500	500	500
520234	PRINTER SUPPLIES			700	700	700
520411	ANNUAL SOFTWARE FEES			274,300	274,300	274,300
52090	MAINTENANCE-EQUIPMENT	14,912	7,116			
520907	EQUIP. MAINT.CONTRACT			14,232	14,232	14,232
52180	OFFICE EXPENSE	26,209	21,528			
521800	OFFICE EXP			1,400	1,400	1,400
52380	RENTS & LEASES-EQUIPMENT	231,617	260,012			
524300	SMALL TOOLS/INSTRUMENTS			100	100	100
52740	TRAVEL ROUTINE	340	427			
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
52750	TRAVEL-SPECIAL	619				
529851	COMPUTER HARDWARE/SUPPL			7,800	7,800	7,800
TOTAL	SERVICES & SUPPLIES	339,808	353,417	340,582	340,582	340,582
54180	MINI-COMPUTER & SOFTWARE	37,042	16,893			
TOTAL	FIXED ASSETS	37,042	16,893			
56000	INTRAFUND TRANSFER-OUT	-403,455	-418,155			
TOTAL	TRANSFER OUT	-403,455	-418,155			
570000	INTRAFUND TRANS			-472,661	-472,661	-472,661
TOTAL	INTRAFUND TRANS			-472,661	-472,661	-472,661
580000	INTER-FUND TRANSFER			-137,055	-137,055	-137,055
58001	INTERFUND TRANSFER-OUT	-208,991	-231,093			
TOTAL	INTERFUND TRANSFERS	-208,991	-231,093	-137,055	-137,055	-137,055
TOTAL	INFORMATION TECHNOLOGY	236,330	237,189	257,998	257,998	257,998

Upgraded the RIIMS Recorders system.

Insurance and Bonds (20240)
0001 - General Fund
Jack Ingstad, 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

This budget unit serves as a cost center for the County's property insurance coverage, liability coverage, special department litigations, employee assistance program, life insurance benefits currently available for certain employees.

There are no Fixed Assets associates with this budget, nor are their any staff allocated to this budget.

STATE CONTROLLER
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(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20240 INSURANCE & BONDS
FUND - 0001 GENERAL
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51150	LIFE INSURANCE	10,418	11,294			
511500	LIFE INSURANCE			15,000	15,000	15,000
TOTAL	SALARIES & BENEFITS	10,418	11,294	15,000	15,000	15,000
52260	PROPERTY INSURANCE	38,998	29,729			
522600	PROPERTY INSURANCE			42,500	42,500	42,500
52280	BLANKET BOND-EMPLOYEE	6,932	6,941			
522800	BOND -BLANKET EMPLEE			8,000	8,000	8,000
52313	EMPLOYEES' ASSIST. PROG.	15,224	15,637			
523130	EMPLEE ASSIST PROGRAM			16,500	16,500	16,500
52320	EXCESS LIABILITY SERVICE	50,000				
523210	AVIATION-INSURANCE			11,000	11,000	11,000
523211	POLLUTION - INS			11,000	11,000	11,000
52460	SPEC.DEPT.-LITIGATIONS	48,071	17,771			
524600	LITIGATION COSTS			49,000	49,000	49,000
TOTAL	SERVICES & SUPPLIES	159,225	70,078	138,000	138,000	138,000
53240	JUDGMENT & DAMAGES	1,155				
TOTAL	OTHER CHARGES	1,155				
TOTAL	INSURANCE & BONDS	170,799	81,373	153,000	153,000	153,000

Grand Jury (20270)
0001 - General Fund
Diane Trainor, 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.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20270 GRAND JURY
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520210	POSTAGE/SHIP, MAIL COST			200	200	200
520230	COPY CHARGES			400	400	400
52080	JURY	23,376	20,308			
520800	GRAND JURY			21,893	21,893	21,893
52180	OFFICE EXPENSE	954	838			
521800	OFFICE EXP			600	600	600
52190	PROFESSIONAL SERVICES	4,170	2,000			
521900	PROFESSIONAL SVC			2,800	2,800	2,800
523700	PUBLICATIONS-LEGAL NOTICE			3,600	3,600	3,600
52440	SPECIAL DEPT. EXPENSE	339				
524400	SPECIAL DEPARTMENT EXP			500	500	500
52750	TRAVEL-SPECIAL	4,558	1,494			
527500	TRAVEL- OUT OF COUNTY			6,500	6,500	6,500
TOTAL	SERVICES & SUPPLIES	33,398	24,641	36,493	36,493	36,493
TOTAL	GRAND JURY	33,398	24,641	36,493	36,493	36,493

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20290 MUNI COURT
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
53495	CONTRIB. TRIAL COURT		123,085			
534950	CONTRIB TRIAL COURTS			160,000	160,000	160,000
TOTAL	OTHER CHARGES		123,085	160,000	160,000	160,000
TOTAL	MUNI COURT		123,085	160,000	160,000	160,000

Public Defender (20320)
0001 - General Fund
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 for this department reflects County charges for Public Defender services for those persons who cannot afford an attorney. Currently the biggest single item in this budget is cost for the contracts of the four contracted Public Defenders.

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There are no Fixed Assets requested or recommended.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20320 PUBLIC DEFENDER
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52100	WITNESS		43			
521000	WITNESS FEES/COSTS			500	500	500
52190	PROFESSIONAL SERVICES	2,500	5,241			
521900	PROFESSIONAL SVC			3,500	3,500	3,500
52445	SPEC.DEPT.EXCESS HOURS	7,901				
524450	EXCESS HOURS			8,000	8,000	8,000
52446	SPEC.DEPT.F.S. COUNSEL	14,930	12,217			
524461	FAMILY SVC COUNSEL			15,000	15,000	15,000
52570	SPEC.DEPT.CONFLICT COUNS.	13,460	13,323			
525700	CONFLICT COUNSEL			25,630	25,630	25,630
52580	SPEC.DEPT.JUVENILE COUNS.	1,524	1,715			
525800	JUVENILE COUNSEL			12,400	12,400	12,400
52590	SPEC.DEPT.CONSERV.COUNSEL	9,000	12,818			
525900	CONSERVATOR COUNSEL			10,900	10,900	10,900
52610	SPEC.DEPT.INVESTIGATION	9,220	4,138			
526100	INVESTIGATIONS			9,100	9,100	9,100
52650	SPEC.DEPT.EVULATIONS	17,144	5,600			
526500	EVALUATIONS			13,630	13,630	13,630
52690	SPEC.DEPT.-CONTRACTS	269,232	298,404			
526900	CONTRACTS			321,340	321,340	321,340
TOTAL	SERVICES & SUPPLIES	344,910	353,498	420,000	420,000	420,000
TOTAL	PUBLIC DEFENDER	344,910	353,498	420,000	420,000	420,000

Intensive Drug Supervision (OCJP) (20370)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

STATEMENT OF FUNCTION

This grant is shared with the Sheriff and the District Attorney. Our Department focuses on supervising convicted adult drug offenders in the community. It was only recently learned that funding has been decreased. This year the Probation Department portion, limited to wages and benefits, will fund a Probation Officer for only a portion of the budget year. Last year, we reassigned a lower paid officer in order to fund a full-time position for this grant. At this juncture, even a lower paid officer would not be funded by the grant for the entire budget year. We are requesting a .25 FTE Probation Officer II position to augment the anticipated shortage of wages and benefits.

STATE CONTROLLER
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(1985)

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20370 INTENSIVE DRUG SUPERVISIO
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	34,997	31,806	19,111	19,111	19,476
51070	UNEMPLOYMENT INSURANCE	175	163	199	199	199
51080	RETIREMENT	4,902	5,637	7,486	7,486	7,486
51090	GROUP INSURANCE	6,914	6,336	4,800	4,800	4,800
51100	OASDI	2,453	2,467	3,048	3,048	3,048
51110	COMPENSATION INSURANCE	2,483	2,374	696	696	696
TOTAL	SALARIES & BENEFITS	51,925	48,783	35,340	35,340	35,705
52480	LABORATORY TESTING FEES	377	7,504			
TOTAL	SERVICES & SUPPLIES	377	7,504			
TOTAL	INTENSIVE DRUG SUPERVISIO	52,302	56,287	35,340	35,340	35,705

Probation (20400)
0001 – General Fund
Reg Valencia, Chief Probation Officer

Mission Statement

The Plumas County Probation Department Mission Statement:

The Plumas County Probation Department is committed to protecting the community and minimizing the impact of crime by providing a high quality of professional service to the Courts, offenders, and victims.

Statement of Function

The Probation Department is responsible for a wide variety of mandated criminal justice activities and services which enhance the operation of the Superior Court and promote the safety of the community. Accurate and professional assessment of risks and needs of youth, adults, and families under our jurisdiction determines the extent of intervention necessary to effect positive changes. A system of graduated sanctions is employed which balances the needs of the offender with that of protecting the community.

On order of the Court, bail investigations are conducted to determine adult offender eligibility for release from county jail pending further Court proceedings. Adult misdemeanor and felony pre-sentence investigations are conducted culminating in completion of a report with a recommendation for an appropriate disposition. Adult offenders placed on minimum to maximum supervision are monitored for compliance to conditions imposed by the Court. Surveillance, searches, drug/alcohol testing, electronic monitoring, house arrest, and community service oversight, collection of fines, fees, and restitution, and referral of offenders to community resources are activities commonly initiated and monitored by the Probation Officer and Probation Officer Assistants. Progress and violation reports are completed and submitted by Probation Officers to the Court as required.

The Probation Department is a participant agency in the Adult Drug Court, Proposition 36, and OCJP grant programs which operate on a strategy of diverting our substance abusing population from more serious involvement in the adult correctional system. The Intensive DUI Grant Program recently funded by the State of California Office of Transportation Safety promises to provide very close monitoring and treatment services for Plumas County repeat DUI offenders. This grant also provides a public education component.

The juvenile intake process is a 24/7 activity requiring "on-duty" officers to respond to a variety of referrals, predominantly from law enforcement agencies, relating to the misconduct of juveniles in Plumas County. These individuals are screened and a determination is made as to appropriate alternatives ranging from counsel and release home to juvenile hall detention.

Pre-dispositional and dispositional alternatives such as foster and group home placements are also initiated to stabilize and provide a safe living environment for appropriate youth referrals. A Juvenile Justice Crime Prevention Act grant provides funding for a mental health therapist who is assigned to the Probation Department to complete assessments and professional counseling. Grants from a variety of sources help support: camp placements, transportation to and daily cost of out of county juvenile hall commitments (Plumas County has no juvenile hall).

Juvenile officers complete dispositional, violation, and progress reports for the Court. Mandated monthly visits with minors in out of county placements are conducted by a Probation Officer. Juveniles placed on minimum to maximum supervision are monitored for compliance to conditions imposed by the Court. Surveillance, searches, drug/alcohol testing, electronic monitoring, house arrest, and community service oversight, collection of fines, fees, and restitution, and referral to community resources are activities commonly initiated by the Probation Officer. Juvenile Probation Officers coordinate with schools, other county departments, and community service agencies to insure a comprehensive approach in the effort to prevent youthful offenders in Plumas County from more serious involvement in the criminal justice system.

Goals for 2006-2007

- Improve Departmental staffing infrastructure with strategies addressing planned succession and wider delegation of responsibilities
- Continue to involve motivated staff in planning and implementation of Departmental improvements
- Seek and promote models of efficiency and flexibility in all operational activities
- Improve quality of reports to the Court
- Establish offender risk/needs assessment and case review process
- Replace current bail assessment tool
- Develop and initiate internal supervision case review/audit protocol
- Identify and implement performance based objectives for supervision casework
- Adopt an "Officer Safety Handbook" and train officers in how to use it
- Revise and update current Department Policy Manual
- Establish internal Prison/Youth Authority Recommendation Review Committee
- Enhance recruitment effort for new probation officer positions
- Explore and implement cost-saving options for out-of-county juvenile detention

Major Budget Request

- New Building improvements to include telephones and CLETS machine
- JABG funds roll-over
- Drug Court Enhancement Substance Abuse grant expires June 30, 2006
- JJCPA fund roll-over approximately $11,700.00
- DUI Intensive Supervision – request .50 FTE P.O. (may increase to .75 FTE).
- Intensive Drug Supervision (OCJP) – request .25 FTE P.O. II.
- Federal Jail Removal Grant expires June 30, 2006.
- Presentence Report Writer – decrease .75 FTE (replace with DPO II – see next item).
- Deputy Probation Officer II – request 1.0 FTE
- Deputy Chief Probation officer – request 1.0 FTE
- Fiscal and Technical Services Assistant II. – request 1.0 FTE
- Deputy Probation Officer I – request 1.0 FTE
- "IT" costs have more than doubled
- Purchase six new computers to replace obsolete computers per IT recommendations.

Board Discussion

Restored Other Wages and Overtime
Increase funding for increased Probation Costs
Additional funding for Juvenile Hall, Quincy
Carry forward was approved to complete the move to new offices

Items receiving tentative due pass, but not in budget and to be revisited
Staffing $55,000
Computers $7,800
Furniture $4,000
Chairs $600

Previous Year Accomplishments

- The Plumas County Probation Department's most noteworthy accomplishment has been the staff's ability to maintain a level of service acceptable to the Court through extreme staff shortages for a sustained period in 2005 and 2006. Staff shortages persist, although some relief has been realized in the Juvenile Division. Three Probation Officers have been hired with excellent qualifications. Contingency strategies continue to get the Department through very difficult times. Should Safety Retirement be approved for officer staff, both recruitment and retention issues will be mitigated.

- The department has changed in a number of ways to become more efficient. We have instituted a Court Officer function to cut down on Probation Officers spending time in court waiting for their case to be called. Instead, they can be in the field making home visits or in the office completing paperwork. We have also initiated a greater focus on determining financial ability for probationers to pay fines, fees, and restitution. This effort is just beginning and will continue to be enhanced. Greater coordination with the County Treasurer has also been initiated and will improve collection of these Court ordered obligations.

- The creation of a management team to address a wide variety of departmental issues is also among the Departments' noteworthy accomplishments. It consists of the two probation supervisors, the clerical support supervisor, and the Chief. There is open discussion and planning for improvements to departmental operations. Many important decisions are made by this group.

- Approaches and programs to eliminate wasteful and inappropriate practices within the department continue to be implemented. The previous urine testing strategy for juveniles was unnecessarily consuming staff time and travel costs because testing was typically being conducted at the juvenile's home. Individual trips to the homes and the possibility of there being no one home was not an efficient testing activity. A strategy similar to the adult fixed site testing location strategy was initiated, thus eliminating travel expenses and staff time for this activity. A testing site in Greenville was added to eliminate "no-shows" due to transportation problems.

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 20400 PROBATION OFFICE
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	503,183	583,141	689,122	689,122	689,122
51020	OTHER WAGES	88,618	110,645	80,000	80,000	80,000
51060	OVERTIME PAY	34,916	23,900	29,000		
51070	UNEMPLOYMENT INSURANCE	3,119	3,625	4,031	4,031	4,031
51080	RETIREMENT	69,096	104,269	130,980	130,980	130,980
51090	GROUP INSURANCE	81,649	122,571	180,825	180,825	180,825
51100	OASDI	47,203	54,890	61,676	61,676	61,676
51110	COMPENSATION INSURANCE	34,503	42,170	25,029	25,029	25,029
51130	FITNESS & WELLNESS BENEFT	300				
TOTAL	SALARIES & BENEFITS	862,587	1,045,211	1,200,663	1,171,663	1,171,663
520103	HATS/CAPS			129	129	129
520104	SHIRTS/T'S/SWEATS			240	240	240
52020	COMMUNICATIONS	6,356	8,063			
520200	COMMUNICATIONS			384	384	384
520201	PHONE - LAND LINE (S)			8,100	8,100	8,100
520202	CELL PHONE SERVICE			2,880	2,880	2,880
520205	PAGER SERVICE			756	756	756
520210	POSTAGE/SHIP, MAIL COST			804	804	804
520220	PAPER/PAPER SUPPLIES			1,794	1,794	1,794
520233	PRINTING SVC/CHRGS			355	355	355
520250	COPY MACHINE LEASE			6,400	6,400	6,400
52030	FOOD	89	84			
520300	FOOD			300	300	300
520401	WATER - BOTTLED			648	648	648
520407	REFUSE DISPOSAL			900	900	900
52090	MAINTENANCE-EQUIPMENT	3,490	2,593			
520901	OFFICE EQUIP MAINTENANCE			296	296	296
520902	VEHICLE MAINTENANCE			4,704	4,704	4,704
521100	BADGES			280	280	280
52123	OFFICE FURNITURE/EQUIP.	2,170	28,990			
521230	OFFICE FURNITURE/EQUIP			4,000		
52130	MAINT.-BLDG. & GROUNDS		8			
521300	MAINT. BUILDINGS & GROUND			400	400	400
521600	MEMBERSHIPS/ANNUAL DUES			1,245	1,245	1,245
52180	OFFICE EXPENSE	12,974	13,912			
521800	OFFICE EXP			4,054	4,054	4,054
52190	PROFESSIONAL SERVICES	1,766	1,896			
521900	PROFESSIONAL SVC			5,442	5,442	5,442
523670	REF MANUAL/LAW,CODE BOOKS			900	900	900
523710	ANNUAL PUB/REF MANUALS			200	200	200
52380	RENTS & LEASES-EQUIPMENT		4,629			
52420	RENTS & LEASES-STRUCTURE		120			
524207	STORAGE SPACE RENT			480	480	480
524220	BULLET PROOF VESTS			1,400	1,400	1,400
524312	CHAIRS/SEATING OFC FURN.			600		
52440	SPECIAL DEPT. EXPENSE	8,487	663			
524460	JUVENILE OUTING/INCENTIVE			1,500	1,500	1,500
524490	CLOTHING-NON EMPLOYEE			200	200	200
52480	LABORATORY TESTING FEES	20,018	7,487			
524803	DRUG TESTING			24,000	24,000	24,000
524804	DRUG TESTING SUPPLIES			1,000	1,000	1,000
524810	PEPPER SPRAY			180	180	180
52740	TRAVEL ROUTINE	3,593	2,288			
527400	TRAVEL- IN COUNTY			4,200	4,200	4,200
52743	TRAVEL IN-CO/OUT TRANSPRT	78	6,173			
527430	TRAVEL - TRANSPORT			7,800	7,800	7,800
52750	TRAVEL-SPECIAL	15,720	24,386			
527500	TRAVEL- OUT OF COUNTY			8,100	8,100	8,100
527501	TRAVEL - JUVENILE VISITS			6,200	6,200	6,200
527503	TRAVEL - NEW EMP TRAINING			11,000	11,000	11,000
527750	IN CNTY HOSTING			100	100	100
52780	UTILITIES		2,371			
527802	ELECTRIC CHARGES			6,000	6,000	6,000
527803	PROPANE			7,000	7,000	7,000
527807	WATER/SEWER CHARGES			860	860	860
529500	COMPUTER			7,800		
TOTAL	SERVICES & SUPPLIES	74,742	103,661	133,631	121,231	121,231
54040	OFFICE FURNITURE FXD ASST		5,627			
54150	VEHICLE	27,835				
54220	COMMUNICATIONS EQUIP.		1,885			
54370	COPY MACHINE		1,695			
54730	BUILDING IMPROVEMENTS		53,888			
TOTAL	FIXED ASSETS	27,835	63,096			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20400 PROBATION OFFICE
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
57000	INTRAFUND TRANSFER-IN	26,928	32,095			
570000	INTRAFUND TRANS			35,373	35,373	35,373
TOTAL	INTRAFUND TRANS	26,928	32,095	35,373	35,373	35,373
TOTAL	PROBATION OFFICE	992,092	1,244,062	1,369,667	1,328,267	1,328,267

JABG Juvenile Accountability Block Grant (20404)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

Statement of Function

The California Corrections Standards Authority (CSA) has made available federal Juvenile Accountability Block Grant (JABG) set-aside funding for specific counties. These Set-aside dollars are designed for those counties falling below the minimum funding threshold in federal funding years 2003-2005. Pursuant to a federal requirement, all funds need to be expended by November 30, 2006. Therefore, unexpended funds will have to be rolled over to the 06/07 budget. We only recently received this grant.

These JABG funds will augment our Juvenile Intensive Probation Supervision Program. The largest portion of funds will be devoted to a two component addition of services for "pre-placement" prevention and "post-placement" intervention for selected juvenile wards. We will also augment staff hours for our "curfew" program and provide funding for psychiatric examinations for court wards in need. The remainder of funds will finance psychological exams for six Probation Officer Assistants, purchase behavior incentives, fund special outings, and purchase emergency clothing for minors on probation.

STATE CONTROLLER
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(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20404 I.V. PROBATION ASSISTANT
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	5,207	4,471			5
51070	UNEMPLOYMENT INSURANCE	26	22			
51100	OASDI	398	342			
51110	COMPENSATION INSURANCE	347	325			
TOTAL	SALARIES & BENEFITS	5,979	5,161			5
52020	COMMUNICATIONS		131			
520200	COMMUNICATIONS			243	243	219
52180	OFFICE EXPENSE		92			
521800	OFFICE EXP			283	283	278
52190	PROFESSIONAL SERVICES		1,650			
521900	PROFESSIONAL SVC			24,450	24,450	24,450
52440	SPECIAL DEPT. EXPENSE		50			
524460	JUVENILE OUTING/INCENTIVE			2,150	2,150	2,150
524490	CLOTHING-NON EMPLOYEE			300	300	300
52500	OVERHEAD		996			
529501	LAPTOP COMPUTER			1,450	1,450	1,450
TOTAL	SERVICES & SUPPLIES		2,919	28,876	28,876	28,847
TOTAL	I.V. PROBATION ASSISTANT	5,979	8,080	28,876	28,876	28,852

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20407 P.O. CASE ASSISTANT D.V.
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	6,129				
51070	UNEMPLOYMENT INSURANCE	31				
51080	RETIREMENT	865				
51090	GROUP INSURANCE	1,019				
51100	OASDI	469				
51110	COMPENSATION INSURANCE	357				
TOTAL	SALARIES & BENEFITS	8,870				
TOTAL	P.O. CASE ASSISTANT D.V.	8,870				

PROBATION-Drug Court Enhancement (20408)
Substance Abuse
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

Statement of Function

This grant is funded by the Administrative Office of the Courts and will expire on June 30, 2006. It has funded specialized professional services for selected juvenile drug and alcohol offenders in the community. It may be offered at some point in the coming year.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20408 DRG CRT ENH/SUBST ABUSE
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	7,448				
51020	OTHER WAGES	2,202				
51070	UNEMPLOYMENT INSURANCE	48				
51080	RETIREMENT	1,064				
51090	GROUP INSURANCE	237				
51100	OASDI	738				
51110	COMPENSATION INSURANCE	585				
TOTAL	SALARIES & BENEFITS	12,322				
52020	COMMUNICATIONS	200	300			
52123	OFFICE FURNITURE/EQUIP.		1,335			
52180	OFFICE EXPENSE	500	250			
52190	PROFESSIONAL SERVICES		4,435			
52480	LABORATORY TESTING FEES	678	7,657			
52500	OVERHEAD		400			
52740	TRAVEL ROUTINE	300				
52750	TRAVEL-SPECIAL		1,873			
TOTAL	SERVICES & SUPPLIES	1,678	16,250			
TOTAL	DRG CRT ENH/SUBST ABUSE	14,000	16,250			

Probation-Intensive Supervision (20412)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

Statement of Function

The Juvenile Justice Crime Prevention Act (JJCPA) continues to fund the Intensive Supervision Program here in the Probation Department; it is administered now by the California Corrections Standards Authority (CSA). The grant currently provides for a portion of the salary and benefits of two Mental Health therapists, who work directly with our Juvenile Officers and the Court on selected juvenile probationers. There is no change this year in the amount of funding from last year ($58,188); however, with higher personnel costs, we would have ended up with less were it not for a roll over from this year. CSA has approved this action and it can only be estimated at this time that approximately $11,700.00 will be available to roll over. We reimburse Mental Health for partial wages for the two part-time Mental Health Therapists (split.75 FTE) and we also pay .25FTE for our Office Assistant from this grant.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20412 PROBATION INT SUPERVISION
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	38,682	34,112	34,699	34,699	34,699
51070	UNEMPLOYMENT INSURANCE	193	171	196	196	196
51080	RETIREMENT	3,242	3,451	9,858	9,858	9,858
51090	GROUP INSURANCE	6,390	4,179	18,985	18,985	18,985
51100	OASDI	2,959	2,593	2,995	2,995	2,995
51110	COMPENSATION INSURANCE	412	376	590	590	590
TOTAL	SALARIES & BENEFITS	51,879	44,882	67,323	67,323	67,323
52020	COMMUNICATIONS	565	135			
52180	OFFICE EXPENSE	881	6			
52190	PROFESSIONAL SERVICES	2,313	3,500			
52500	OVERHEAD	400	1,700			
52740	TRAVEL ROUTINE	117	57			
52750	TRAVEL-SPECIAL	1,127				
TOTAL	SERVICES & SUPPLIES	5,403	5,397			
TOTAL	PROBATION INT SUPERVISION	57,282	50,279	67,323	67,323	67,323

Probation-DUI Intensive Supervision (20414)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

STATEMENT OF FUNCTION

The Fiscal year for this grant is October 1, 2005 through September 30, 2006. The grant focuses on an intensive supervision strategy for multiple DUI offenders in the community. All excess funds will need to be rolled over by the Auditor at the end of the county budget year, June 30, 2006. We have submitted an internal budget transfer for approval for all services and supply items to be moved in this grant to wages and benefits in order to extend the life of the grant. This was originally to be a two year project; however, our Department was delayed in initiating the grant due to unanticipated staff shortages. The grant administrator will allow us to continue until all grant funds are expended. We project this to be at the end of December, 2006. The grant will possibly be renewed in December, but we are not relying on this possibility. We are requesting a .50 FTE Probation Officer position from the General Fund to augment the anticipated shortage of wages and benefits.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20414 DUI INTENSIVE SUPERVISION
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	11,725	62,299	43,245	43,245	43,245
51070	UNEMPLOYMENT INSURANCE	64	311	201	201	201
51080	RETIREMENT	1,409	10,220	7,628	7,628	7,628
51090	GROUP INSURANCE	1,499	13,183	9,695	9,695	9,695
51100	OASDI	977	4,766	3,088	3,088	3,088
51110	COMPENSATION INSURANCE	891	4,359	50	50	50
TOTAL	SALARIES & BENEFITS	16,564	95,138	63,907	63,907	63,907
52020	COMMUNICATIONS	244	582			
52180	OFFICE EXPENSE	541	324			
52440	SPECIAL DEPT. EXPENSE	1,822				
52480	LABORATORY TESTING FEES	564	52			
52740	TRAVEL ROUTINE	67	442			
52750	TRAVEL-SPECIAL	3,631	1,841			
TOTAL	SERVICES & SUPPLIES	6,869	3,241			
54950	COMPUTER HARDWARE	2,000				
TOTAL	FIXED ASSETS	2,000				
TOTAL	DUI INTENSIVE SUPERVISION	25,434	98,379	63,907	63,907	63,907

Victim Witness OCJP (20420)
0001 – General Fund
Terry Bergstrand, Sheriff/Coroner

Purpose:

- To assist victims or witnesses of crime in meeting their immediate needs, thereby reducing the amount of trauma they experience as a victim or witness of a crime.
- To provide assistance to surviving family members of murdered victims.
- To assist victims in the application process for compensations by the State Board of Control for the following crimes: Murder; Rape; Assault (aggravated); Assault (common); Robbery; Kidnap; Crimes Against Children; Auto related: (a) Hit-Run, (b) Driving Under The Influence, (c) Using the Vehicle as a Weapon and (d), Fleeing the Scene of a Crime; Domestic Violence Crimes; Property Crimes and Good Samaritans.

The program staff will actively participate in training services for local law Enforcement agencies and criminal justice agencies to continue the awareness with These agencies. The Program will participate in joint agency training for volunteers. Awareness and access to the program is our primary goal. The Project will continue To maintain a high level of quality services to Victims and Witnesses as our primary Mission.

The evaluation will be performed by the Project Director on a regular basis. The OES Grant Specialist will also assist in providing technical assistance and Monitoring of the program. Progress will be determined by the Projects statistical data.

Who is eligible?

- Any victim of a crime who suffers physical and/or emotional injury, or a survivor of a person who dies as a direct result of the crime.
- Anyone legally dependent upon the victim for support.
- Anyone who was present during the crime and/or who has a close relationship with the victim.
- Anyone who must receive psychological treatment as a result of the crime or who should be included in the psychological treatment of the victim.
- Anyone who takes legal responsibility and/or pays the victim's medical or burial expenses.

This office will assist victims and witnesses with the following issues:

*(Services in bold type are Federal and/or State mandated services)

- ***Court Advocacy and Support***
- ***Emergency Food, Clothing and Shelter***
- ***Crisis Intervention***
- ***Resource and Referral Counseling***
- ***Follow-up counseling***
- ***Orientation to the Criminal Justice System***
- ***Notification to Relatives and Employers***
- ***Victim of Crime Compensation Claims***
- ***Restitution Issues***
- ***Emergency Transportation***
- ***Presentations***
- Law Enforcement
- Hospital Advocacy
- Assistance with Funeral Arrangements
- Temporary Restraining Orders
- Referrals to Job Retraining or Similar Employment Rehabilitation Services
- Victim Impact Statement

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20420 VICTIM WITNESS
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	65,024	64,741	65,640	65,640	65,640
51060	OVERTIME PAY	19,624	14,907			
51070	UNEMPLOYMENT INSURANCE	428	425	428	428	428
51080	RETIREMENT	8,920	11,364	13,317	13,317	13,317
51090	GROUP INSURANCE	5,988	5,325	5,250	5,250	5,250
51100	OASDI	6,293	6,501	6,545	6,545	6,545
51110	COMPENSATION INSURANCE	985	1,026	1,776	1,776	1,776
TOTAL	SALARIES & BENEFITS	107,262	104,289	92,956	92,956	92,956
52020	COMMUNICATIONS	4,141	6,160			
520201	PHONE - LAND LINE (S)			2,340	2,340	2,340
520202	CELL PHONE SERVICE			2,016	2,016	2,016
520203	INTERNET SERVICE			422	422	422
520205	PAGER SERVICE			347	347	347
520210	POSTAGE/SHIP, MAIL COST			96	96	96
520230	COPY CHARGES			60	60	60
520250	COPY MACHINE LEASE			360	360	360
520401	WATER - BOTTLED			120	120	120
52090	MAINTENANCE-EQUIPMENT		394			
520902	VEHICLE MAINTENANCE			500	500	500
52180	OFFICE EXPENSE	1,826	2,303			
521800	OFFICE EXP			690	690	690
523710	ANNUAL PUB/REF MANUALS			225	225	225
52420	RENTS & LEASES-STRUCTURE	7,073	7,378			
524200	RENTS/LEASES STRUCTURES			550	550	550
524207	STORAGE SPACE RENT			924	924	924
52740	TRAVEL ROUTINE	2,401	4,888			
527400	TRAVEL- IN COUNTY			5,364	5,364	5,364
52750	TRAVEL-SPECIAL	3,218	3,179			
527500	TRAVEL- OUT OF COUNTY			4,827	4,827	4,827
TOTAL	SERVICES & SUPPLIES	18,660	24,301	18,841	18,841	18,841
57000	INTRAFUND TRANSFER-IN	2,838	1,800			
570000	INTRAFUND TRANS			5,735	5,735	5,735
TOTAL	INTRAFUND TRANS	2,838	1,800	5,735	5,735	5,735
TOTAL	VICTIM WITNESS	128,760	130,390	117,532	117,532	117,532

Agriculture/Sealer of Wgts. & Measures (20425)
0001 – General Fund
Karl Bishop, Commissioner

Mission

The mission of the Agricultural Commissioner/Sealer of Weights and Measures is to promote and protect the agricultural industry of the State of California and the Counties of Plumas and Sierra , while also protecting the environment, citizens of the county and the county's workforce, and to provide equity in the marketplace
For consumers and businesses alike.

Statement of Function

The Agricultural Department, in conjunction with its state partners, is responsible for the enforcement of the California Food and Agriculture Code and the California Business and Professions Code as it applies to Weights and Measures and the Structural Pest Control Industry. The department ensures that new insect and weed pests do not become established in the counties through pest detection and exclusion programs and by regulation of nurseries and seed shipments. The department also prevents the spread of established injurious pests through its pest management and eradication programs, especially in the noxious weed arena. The department is charged with pesticide use enforcement to prevent the misuse of pesticides, thus avoiding damage to the environment and impacts to the health and safety of county citizens and workers using these products. The department oversees the direct marketing program, including the Farmers Market and participating growers, allowing fresh quality produce to be marketed directly to the public. The department ensures that all commercial weighing and measuring devices used in the county are accurate and used in an approved manner assuring equality in the marketplace. It is also the duty of the department to verify that packaged commodities contain the labeled quantities and are advertised correctly, petroleum products perform to specifications and pre-measured products meet stated quantities.

Board Discussion
Provide $350 for added vehicle maintenance

Goals for 2006-2007

Implement provisions of SB 391, adding a pesticide drift component to the general plan
Secure additional mosquito fish and develop a sustainable supply

Assist with AB 2479 passage securing permanent funding for "C" rated noxious weed control
Implement a new fee schedule for device registration

Creation of manageable database to monitor and track noxious weed control progress
Meet state mandated program requirements with existing funding
Develop a plan and secure funding and to implement a seasonal weed control position for the summer of 2006

Work with Environmental Health and the Health Dept. to educate the public about Asian Bird Flu
Continue to work on budgetary procedures to level out Unclaimed Gas Tax funding

Previous Year Accomplishments

Implemented a new program to distribute mosquito fish to reduce mosquito populations
Obtained the necessary hardware and training to automate quantity control inspections
Substantially increased the participation in the cooperative yellow starthistle program
Found new funding to maintain the yellow starthistle and tall whitetop control programs
Participated in establishment of a West Nile Virus Task Force
Successfully inoculated two sites with yellow star thistle rust
Filled Administrative Assistant's position
Secured additional funding from Sierra County RAC for noxious weed control
Successfully brought a major structural pest control case to resolution

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20425 AGRICULTURAL COMMISSION
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	154,167	153,663	187,284	187,284	187,284
51020	OTHER WAGES	816	20,147			
51070	UNEMPLOYMENT INSURANCE	775	880	948	948	948
51080	RETIREMENT	21,609	27,448	35,634	35,634	35,634
51090	GROUP INSURANCE	19,751	30,563	38,574	38,574	38,574
51100	OASDI	11,401	13,247	14,511	14,511	14,511
51110	COMPENSATION INSURANCE	10,306	11,704	3,258	3,258	3,258
TOTAL	SALARIES & BENEFITS	218,824	257,652	280,209	280,209	280,209
52000	AGRICULTURAL	723	2,385			
520000	AGRICULTURE			7,965	7,965	7,965
520107	BOOTS/BOOT ALLOWANCE			75	75	75
52020	COMMUNICATIONS	1,611	1,775			
520201	PHONE - LAND LINE (S)			1,380	1,380	1,380
520202	CELL PHONE SERVICE			460	460	460
520210	POSTAGE/SHIP, MAIL COST			500	500	500
520220	PAPER/PAPER SUPPLIES			300	300	300
52025	COPY MACHINE LEASE	1,019	1,069			
520250	COPY MACHINE LEASE			2,765	2,765	2,765
52040	HOUSEHOLD EXPENSE	273	192			
520401	WATER - BOTTLED			240	240	240
520407	REFUSE DISPOSAL			30	30	30
52090	MAINTENANCE-EQUIPMENT	11,455	3,191			
520902	VEHICLE MAINTENANCE			3,150	3,150	3,150
52094	SAFETY EQUIPMENT	54	94			
52124	TOOLS AND EQUIPMENT	219	233			
52160	MEMBERSHIPS	780	790			
521600	MEMBERSHIPS/ANNUAL DUES			1,925	1,925	1,925
52180	OFFICE EXPENSE	2,515	2,543			
521800	OFFICE EXP			1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	40,579	43,916			
521900	PROFESSIONAL SVC			46,895	46,895	46,895
524300	SMALL TOOLS/INSTRUMENTS			150	150	150
52440	SPECIAL DEPT. EXPENSE	464	169			
524400	SPECIAL DEPARTMENT EXP			175	175	175
52740	TRAVEL ROUTINE	4,354	5,793			
527400	TRAVEL- IN COUNTY			7,725	7,725	7,725
52750	TRAVEL-SPECIAL	1,569	1,973			
527500	TRAVEL- OUT OF COUNTY			3,153	3,153	3,153
52755	IN-COUNTY HOSTING EVENT	46	34			
527550	IN COUNTY HOSTING			50	50	50
52780	UTILITIES	2,443	2,699			
527802	ELECTRIC CHARGES			1,740	1,740	1,740
527803	PROPANE			1,020	1,020	1,020
TOTAL	SERVICES & SUPPLIES	68,101	66,853	80,698	80,698	80,698
54280	TRUCKS		18,841			
54311	PROVER TEST EQ.		3,222			
TOTAL	FIXED ASSETS		22,063			
57000	INTRAFUND TRANSFER-IN	1,116	3,300			
570000	INTRAFUND TRANS			3,300	3,300	3,300
TOTAL	INTRAFUND TRANS	1,116	3,300	3,300	3,300	3,300
TOTAL	AGRICULTURAL COMMISSION	288,042	349,868	364,207	364,207	364,207

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20428 ANIMAL CONTROL
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	102,441	120,817	135,740	135,740	135,740
51040	HOLIDAY PAY	169	98	150	150	150
51060	OVERTIME PAY	3,307	3,192			
51070	UNEMPLOYMENT INSURANCE	530	621	700	700	700
51080	RETIREMENT	13,054	19,998	23,945	23,945	23,945
51090	GROUP INSURANCE	33,985	45,308	49,032	49,032	49,032
51100	OASDI	7,284	9,098	10,702	10,702	10,702
51110	COMPENSATION INSURANCE	7,817	7,404	12,493	12,493	12,493
TOTAL	SALARIES & BENEFITS	168,586	206,535	232,762	232,762	232,762
52010	CLOTHING-PERSONAL SUPPLY	332	48			
520105	APPAREL-INCLEMENT WEATHER			129	129	129
520108	UNIFORMS/UNIFORM ALLOW			829	829	829
52020	COMMUNICATIONS	2,210	1,901			
520201	PHONE - LAND LINE (S)			1,357	1,357	1,357
520202	CELL PHONE SERVICE			488	488	488
520203	INTERNET SERVICE			467	467	467
520210	POSTAGE/SHIP, MAIL COST			760	760	760
520220	PAPER/PAPER SUPPLIES			500	500	500
520250	COPY MACHINE LEASE			400	400	400
52040	HOUSEHOLD EXPENSE	888	1,162			
520402	CLEANING SUPPLIES			600	600	600
520407	REFUSE DISPOSAL			1,120	1,120	1,120
52090	MAINTENANCE-EQUIPMENT	7,574	14,757			
520900	EQUIPMENT MAINTENANCE			2,963	2,963	2,963
520902	VEHICLE MAINTENANCE			13,411	13,411	13,411
521300	MAINT. BUILDINGS & GROUND			1,000	1,000	1,000
52160	MEMBERSHIPS	184	119			
521600	MEMBERSHIPS/ANNUAL DUES			194	194	194
52180	OFFICE EXPENSE	2,700	2,869			
521800	OFFICE EXP			1,340	1,340	1,340
52190	PROFESSIONAL SERVICES	3,684	4,466			
521913	WEB PIX/DESIGN SVC			3,120	3,120	3,120
521970	VET SERVICE			2,000	2,000	2,000
52370	PUBLICATIONS-LEGAL NOTICE	209				
524033	ANIMAL FOOD/LITTER			1,200	1,200	1,200
524034	ANIMAL EUTHANASIA			200	200	200
52430	SMALL TOOLS & INSTRUMENT	943	123			
524300	SMALL TOOLS/INSTRUMENTS			500	500	500
52440	SPECIAL DEPT. EXPENSE	1,000	2,286			
524405	ANIMAL -SPECIAL DEPT EXP			6,441	6,441	6,441
52441	SPEC. DEPT. FOOD/LITTER	936	1,535			
52442	SPEC. DEPT. EUTHANASIA	153				
52740	TRAVEL ROUTINE	7,359	9,396			
527400	TRAVEL- IN COUNTY			14,000	14,000	14,000
52750	TRAVEL-SPECIAL	536	1,545			
527500	TRAVEL- OUT OF COUNTY			8,128	8,128	8,128
52780	UTILITIES	26,745	35,480			
527802	ELECTRIC CHARGES			16,550	16,550	16,550
527803	PROPANE			19,670	19,670	19,670
527807	WATER/SEWER CHARGES			1,045	1,045	1,045
TOTAL	SERVICES & SUPPLIES	55,452	75,687	98,412	98,412	98,412
54880	IMPROVEMENTS		2,177			
TOTAL	FIXED ASSETS		2,177			
57000	INTRAFUND TRANSFER-IN	10,162	11,776			
570000	INTRAFUND TRANS			9,507	9,507	9,507
TOTAL	INTRAFUND TRANS	10,162	11,776	9,507	9,507	9,507
58000	INTERFUND TRF IN		-945			
TOTAL	INTERFUND TRANSFERS		-945			
TOTAL	ANIMAL CONTROL	234,199	295,230	340,681	340,681	340,681

SOCIAL SERVICES-Public Guardian (20430)
0001 – General Fund
Elliott Smart, Director

Mission Statement

The Public Guardian provides compassionate and humane services to individuals whose limitations caused by age or disability, or impairments from accidents or illness has rendered them permanently incapable of making decisions on their own behalf.

Statement of Departmental Function

The Office of the Public Guardian/Conservator is an independent division of the Department of Social Services. The Superior Court appoints the Public Guardian/Conservator to make decisions on behalf of the Conservatee that support and encourage their capabilities and wishes specific to their living situation, financial means, medical and dental needs and legal obligations. The Guardian also secures and/or performs inventories and appraisals to assure the protection of Conservatee assets. All activities that are performed on behalf of a conservatee must be reported to and approved by the Superior Court at least annually.

The determination that a person lacks the capacity to make decisions for themselves must be verified by a medical or mental health professional. Confirmation of an individual's incapacity is subject to a finding of fact and an order of the Superior Court.

Policy Items

There are no policy items for consideration in this budget. The proposed budget maintains service levels at the present rate.

Department Goals

1. Continue to apply the "best interests" rule to all actions performed on behalf of conservatees.
2. Assure the safety, health and well-being of all public conservatees.
3. Prepare accountings timely and accurately.
4. Assist health care providers, social workers and others as necessary in understanding the requirements necessary to establish a conservatorship.
5. Maintain complete and accurate case records, expense and income accounting necessary to ensure that the public trust is maintained.
6. Maintain the high levels of competence through employee training and experience.

Major Budget Changes

There are no major budget changes proposed in the 2005-2006 budget requests.

Prior Year Accomplishments

1. Worked closely with the Adult Protective Services unit in Social Services on cases requiring joint investigative activity.
2. Outside auditor found no exceptions and made no management recommendations following 2005 audit.
3. Transferred conservatee from another County to assist that individual in meeting his goal to live independently.
4. Gained experience with new forms of conservatorship for mental health treatment.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20430 PUBLIC GUARDIAN
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	69,771	68,420	72,898	72,898	72,898
51060	OVERTIME PAY	15,794	16,098			
51070	UNEMPLOYMENT INSURANCE	428	423	454	454	454
51080	RETIREMENT	9,698	12,255	13,695	13,695	13,695
51090	GROUP INSURANCE	17,094	17,456	18,523	18,523	18,523
51100	OASDI	6,546	6,466	6,946	6,946	6,946
51110	COMPENSATION INSURANCE	5,511	5,579	32,854	32,854	32,854
TOTAL	SALARIES & BENEFITS	124,841	126,696	145,370	145,370	145,370
52020	COMMUNICATIONS	1,424	1,739			
520201	PHONE - LAND LINE (S)			1,620	1,620	1,620
520205	PAGER SERVICE			300	300	300
520209	PHONE REPAIRS/INSTALL			144	144	144
520210	POSTAGE/SHIP, MAIL COST			284	284	284
520225	PO BOX RENT/ANNUAL FEES			66	66	66
520230	COPY CHARGES			50	50	50
52090	MAINTENANCE-EQUIPMENT	134	187			
520901	OFFICE EQUIP MAINTENANCE			120	120	120
520902	VEHICLE MAINTENANCE			540	540	540
52160	MEMBERSHIPS	300	435			
521600	MEMBERSHIPS/ANNUAL DUES			457	457	457
52180	OFFICE EXPENSE	1,536	1,498			
521800	OFFICE EXP			575	575	575
523710	ANNUAL PUB/REF MANUALS			720	720	720
52740	TRAVEL ROUTINE	72	205			
527400	TRAVEL- IN COUNTY			420	420	420
527500	TRAVEL- OUT OF COUNTY			1,860	1,860	1,860
TOTAL	SERVICES & SUPPLIES	3,465	4,064	7,156	7,156	7,156
57000	INTRAFUND TRANSFER-IN	919	1,200			
570000	INTRAFUND TRANS			2,100	2,100	2,100
TOTAL	INTRAFUND TRANS	919	1,200	2,100	2,100	2,100
TOTAL	PUBLIC GUARDIAN	129,226	131,960	154,626	154,626	154,626

Public Administrator (20432)
0001 – General Fund
Jeff Cunan, District Attorney

Mission

The District Attorney is a constitutional officer and the public prosecutor acting on behalf of the people. He is constitutionally vested with complete independent power to evaluate, investigate, and detect crime and to conduct prosecutions for all public offenses. The District Attorney fulfills these important responsibilities through the efforts of his employees, who have been specifically charged by the District Attorney with adopting the highest standards of ethics and professionalism.

The District Attorney's Office is committed to enhancing the fundamental right of the people of Plumas County to a safe and just society. To this end, based on an assessment of local needs, we are specifically engaged in a long-term heightened focus on methamphetamine distribution, child abuse-related crimes, and environmental offenses. Our mission is to carry out the law in a fair, evenhanded, and compassionate manner.

Statement of Function

It is the responsibility of the Public Administrator to handle the estates of deceased persons in the absence of any other legally responsible individual. The function requires the detailed crosschecking and verification of the deceased's physical assets and money, as well as distribution. This budget also includes the costs for indigent burials and may vary somewhat from year-to-year depending on the number and size of estates.

Goals for 2006-2007

- Handle every estate that requires the Public Administrator with high standards and according to law.

Major Budget Changes and Augmentations

None

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20432 PUBLIC ADMINISTRATOR
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	14,720	15,187	15,606	15,606	15,606
51070	UNEMPLOYMENT INSURANCE	74	76	78	78	78
51080	RETIREMENT	2,099	2,735	2,932	2,932	2,932
51090	GROUP INSURANCE	2,906	3,818	3,857	3,857	3,857
51100	OASDI	1,035	1,125	1,194	1,194	1,194
51110	COMPENSATION INSURANCE	192	201	276	276	276
TOTAL	SALARIES & BENEFITS	21,025	23,141	23,943	23,943	23,943
52020	COMMUNICATIONS		1,051			
520201	PHONE - LAND LINE (S)			128	128	128
520202	CELL PHONE SERVICE			116	116	116
520204	INTERNET SEARCH ENGINE			6	6	6
520210	POSTAGE/SHIP, MAIL COST			18	18	18
520230	COPY CHARGES			63	63	63
520234	PRINTER SUPPLIES			19	19	19
520401	WATER - BOTTLED			19	19	19
52123	OFFICE FURNITURE/EQUIP.		1,498			
52160	MEMBERSHIPS		175			
521600	MEMBERSHIPS/ANNUAL DUES			260	260	260
52180	OFFICE EXPENSE	473	884			
521800	OFFICE EXP			140	140	140
52190	PROFESSIONAL SERVICES	3,244	2,814			
521900	PROFESSIONAL SVC			6,488	6,488	6,488
523670	REF MANUAL/LAW,CODE BOOKS			35	35	35
527400	TRAVEL- IN COUNTY			200	200	200
52750	TRAVEL-SPECIAL		2,350			
527500	TRAVEL- OUT OF COUNTY			2,773	2,773	2,773
TOTAL	SERVICES & SUPPLIES	3,717	8,772	10,265	10,265	10,265
545200	DESKS/WORK STATIONS			630	630	630
TOTAL	FIXED ASSETS			630	630	630
TOTAL	PUBLIC ADMINISTRATOR	24,742	31,913	34,838	34,838	34,838

Planning & Building (20445)
0001 – General Fund
Jonathan Schnal - Director

Mission

The mission of the Department of Planning and Building Services is to promote the public health, safety and welfare of the residents of Plumas County through oversight of the built environment.

Statement of Function

The Department of Planning and Building Services is charged by law with the administration and enforcement of the laws of the State of California and of Plumas County regulating land use, development and building regulation. Staff guides and administers county land use and development through a General Plan for the systematic use of the land and resources of Plumas County and through administration and application of the County zoning ordinances. The Department administers and enforces the building standards and codes of the State and County to preserve safety and public welfare in residential and commercial construction, and provides technical direction to the county construction industry. The staff of the Director's Office directs Department policy, procedures and operation, implements the policy and functional direction of the Board of Supervisors and County Administrative Office, administers Department fiscal matters, and provides law enforcement services to Planning and Building staff and allied agencies of the State, the County, and the local communities. The Department also provides support and staffing to the Planning Commission in their task of developing comprehensive revision of the Plumas County General Plan and provides Zoning Administrator functions.

Board Discussion
Code Enforcement eliminated request for two vehicles
Permit Assistant funded at $52,790
Assistant Code Enforcer position denied
Staff engineer for plan check eliminated until next fiscal year
Employee training budget approved at $38,533
Communication system was approved $1,120

Goals for 2006-2007

- Complete documentation of standards of uniformity in revision of the General Plan.
- Continue to reduce processing time for permits and entitlements.
- Establish and develop a professional clerical support staff.
- Initiate ongoing functional training of Department managers and supervisors.
- Document and implement an internal system of fiscal administration and control.
- Implement a system for the uniform documentation of internal policies and procedures.
- Identify and implement processes to enhance employee professionalism.
- Initiate development and application of long and short term management planning.
- Initiate pursuit of employee parity in professional competence and compensation.
- Initiate adoption and operation of the Service Authority for Abandoned Vehicles.
- Formalize internal management processes of problem identification and resolution.
- Formalize an internal process to identify and resolve employee training needs.
- Enhance methods of employee recognition and appreciation.

Major Budget Requests

- Increase staffing by two (2) FTE, Permit Assistants for staff and management support.
- Increase staffing by one (1) FTE, Enforcement Assistant for Code Enforcement support.
- Increase staffing by one (1) FTE, Staff Engineer for plan check operations.
- Establish a budget for Code Enforcement operation, abatements, fees and cost recovery.
- Establish a budget for GIS fees for funding of operational cost.
- Enhance technical communication systems for employee safety.
- Expand employee training opportunities.

Previous Year Accomplishments

- Initiated revision of the Plumas County General Plan.
- Established the Plumas County Planning Commission to assist in the revision to the General Plan.
- Increased Planning staff to support function of the Planning Commission.
- Formalized processes to support effective operation of the Planning Commission.
- Increased staffing to meet burgeoning workloads of Planning staff.
- Established a GIS Coordinator position to manage the County GIS Database.
- Established a business plan and fees to fund GIS development and operations.
- Completed implementation of the two year long Department reorganization plan.
- Amended the master fee schedule to recover Department operating expenses.
- Increased Code Enforcement staff to meet expanded functions and workloads.
- Completed computer archiving of building permits for retention and public access.
- Reduced time required for issuance of building permits.
- Increased employee participation in resolution of operational needs and problems.
- Initiated internal management developmental education.
- Initiated ongoing employee training with operational automated systems.
- Established, with no increase in staff, the Fiscal Officer position.
- Established an operational fiscal management function and system.
- Conducted analysis of compensation parity for professional and technical staff.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20445 PLANNING & BUILDING SVC.
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTION INSPECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	1,034,547	1,176,008	1,437,811	1,437,811	1,437,811
51020	OTHER WAGES		2,722			
51060	OVERTIME PAY	25,249	17,654			
51070	UNEMPLOYMENT INSURANCE	5,308	6,048	7,504	7,504	7,504
51080	RETIREMENT	144,309	198,831	281,012	281,012	281,012
51090	GROUP INSURANCE	146,303	223,295	314,750	314,750	314,750
51100	OASDI	75,440	89,702	114,950	114,950	114,950
51110	COMPENSATION INSURANCE	38,718	46,119	56,035	56,035	56,035
51200	PER DIEM		8,100	16,800	16,800	16,800
TOTAL	SALARIES & BENEFITS	1,469,873	1,768,479	2,228,862	2,228,862	2,228,862
52010	CLOTHING-PERSONAL SUPPLY	40	1,167			
52020	COMMUNICATIONS	17,196	25,830			
520201	PHONE - LAND LINE (S)			18,810	18,810	18,810
520202	CELL PHONE SERVICE			5,700	5,700	5,700
520210	POSTAGE/SHIP, MAIL COST			11,000	11,000	11,000
520220	PAPER/PAPER SUPPLIES			4,441	4,441	4,441
520221	ENVELOPES			2,720	2,720	2,720
520227	FOLDERS/FILES/BINDERS			4,080	4,080	4,080
520234	PRINTER SUPPLIES			2,500	2,500	2,500
520250	COPY MACHINE LEASE			17,553	17,553	17,553
520401	WATER - BOTTLED			1,000	1,000	1,000
52090	MAINTENANCE-EQUIPMENT	7,506	5,949			
520902	VEHICLE MAINTENANCE			11,230	11,230	11,230
52123	OFFICE FURNITURE/EQUIP.	332	6,008			
521230	OFFICE FURNITURE/EQUIP			4,721	4,721	4,721
521238	TABLE			5,000	5,000	5,000
52160	MEMBERSHIPS	960	1,476			
521600	MEMBERSHIPS/ANNUAL DUES			1,719	1,719	1,719
52175	FITNESS & WELLNESS	300				
52180	OFFICE EXPENSE	40,133	34,844			
521800	OFFICE EXP			4,700	4,700	4,700
521804	DVD'S/DISKETTES			3,000	3,000	3,000
521846	LABELS			2,200	2,200	2,200
52190	PROFESSIONAL SERVICES	215,097	434,187			
521900	PROFESSIONAL SVC			300,000	300,000	300,000
523670	REF MANUAL/LAW,CODE BOOKS			490	490	490
52370	PUBLICATIONS-LEGAL NOTICE	7,571	23,653			
523700	PUBLICATIONS-LEGAL NOTICE			14,200	14,200	14,200
523710	ANNUAL PUB/REF MANUALS			4,674	4,674	4,674
52380	RENTS & LEASES-EQUIPMENT	3,219	15,441			
524160	COURIER SERVICE			900	900	900
52420	RENTS & LEASES-STRUCTURE	839	984			
524200	RENTS/LEASES STRUCTURES			2,950	2,950	2,950
52430	SMALL TOOLS & INSTRUMENT	322	402			
524300	SMALL TOOLS/INSTRUMENTS			3,798	3,798	3,798
52440	SPECIAL DEPT. EXPENSE	1,943	14,076			
524520	BUILDING PERMIT REFUNDS			11,840	11,840	11,840
52640	SPECIAL DEPT.-EIR		49,975			
526400	EIR SPECIAL DEPT EXP			241,231	241,231	241,231
52700	SPEC.DEPT.-TRAINING		1,334			
527000	TRAINING			6,292	6,292	6,292
52740	TRAVEL ROUTINE	15,884	21,129			
527400	TRAVEL- IN COUNTY			30,509	30,509	30,509
52750	TRAVEL-SPECIAL	16,033	27,212			
527500	TRAVEL- OUT OF COUNTY			65,199	65,199	65,199
52775	IN-COUNTY HOSTING EVENTS		119			
527750	IN CNTY HOSTING			300	300	300
52952	COMPUTER/COMPUTER HRDWARE		1,478			
TOTAL	SERVICES & SUPPLIES	327,374	665,265	782,757	782,757	782,757
54280	TRUCKS	49,838	48,473			
54950	COMPUTER HARDWARE	7,881	40,898			
549500	COMPUTER HARDWARE			1,800		
TOTAL	FIXED ASSETS	57,718	89,371	1,800		
57000	INTRAFUND TRANSFER-IN	85,573	72,612			
570000	INTRAFUND TRANS			69,512	69,512	69,512
TOTAL	INTRAFUND TRANS	85,573	72,612	69,512	69,512	69,512
TOTAL	PLANNING & BUILDING SVC.	1,940,538	2,595,727	3,082,931	3,081,131	3,081,131

LAFCO (20450)
0001 - General Fund
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Statement of Function

The Local Agency Formation Commission (LAFCO) is now a separate agency funded by the County and City of Portola. See Budget Unit (70450)

Comments and Recommendations

Budget increased $19,000.00

County Clerk/Recorder (20460)
0001 – General Fund
Kathleen Williams, Clerk/Recorder

Mission

The Plumas County Clerk-Recorder's Office
Promotes public confidence by providing the very highest level of courteous efficient service,
Achieves open communication through teamwork and the spirit of goodwill,
Provides ethical performance while maintaining and preserving the public's records in a secure and easily accessible environment,
Ensures integrity in the administration of fair and impartial elections.

Statement of Function

Recorder Division
Since 1854, the Plumas County Clerk-Recorders' Office has maintained a historic library of records documenting the history of each land parcel located within the county. We provide daily public access to indexes and images of land title records displaying ownership, property descriptions, and transactions documenting a trail of events pertaining to each parcel. These records are available for businesses and individuals conducting information and title searches. Early records and current status information on area mining claims can also be researched in the Recorders' Division. The Vital Statistics section of the department preserves the history of citizens in the county by maintaining records starting with birth, marriage, military service, business propriety, home and property ownership, family genealogy and eventually, death. This fundamental department generates substantial revenue to the county by the collection of documentary transfer tax and recording fees, not requiring an allocation from the general fund for its operation.

Goals for 2006-2007

- Continue to provide a high level of courteous, efficient service to the public and other departments.
- Installation of upgraded software and technology for better public research ability.
- Software upgrade will allow us to approach our next goal of scanning historic records for more efficient access.
- Enhance online access to official records - providing the Department of Information of Technology acquires upgrades in their department in the upcoming fiscal year. Our goal since 2000, is to have the ability to place our indexes to official records on our website for access via the internet.
- Allocation of enough staff to provide cross-training opportunities and rotation of duties.
- Elimination of forfeiting vacations and lunch hours to cover absent staffing conditions.
- Provide input and service to other county departments and local offices as needed.

Major Budget Changes and Augmentations
Re-instatement of lost .5 staff position in Recorder's Division.

Previous Year Accomplishments

Began upgrade of Recorder's Information and Imaging System, RiiMs.
Replacement of major system components including the Main Server.
Upgrading staff workstation configurations.
Kept production acceptable for the past two years with staff shortage.
Continued with preservation of historic book project.
Participation in County Strategic Plan.
Participation with Capital Facilities Committee.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20460 COUNTY CLERK-RECORDER
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	117,920	135,777	155,049	155,049	155,049
51020	OTHER WAGES	21,907	17,723	23,000	23,000	23,000
51060	OVERTIME PAY	81	16			
51070	UNEMPLOYMENT INSURANCE	505	570	557	557	557
51080	RETIREMENT	16,469	23,827	29,128	29,128	29,128
51090	GROUP INSURANCE	34,766	46,332	56,152	56,152	56,152
51100	OASDI	10,274	11,333	11,765	11,765	11,765
51110	COMPENSATION INSURANCE	1,811	2,037	4,666	4,666	4,666
TOTAL	SALARIES & BENEFITS	203,732	237,614	280,317	280,317	280,317
52020	COMMUNICATIONS	930	915			
520201	PHONE - LAND LINE (S)			1,600	1,600	1,600
520210	POSTAGE/SHIP, MAIL COST			2,700	2,700	2,700
520220	PAPER/PAPER SUPPLIES			400	400	400
520221	ENVELOPES			4,200	4,200	4,200
520230	COPY CHARGES			1,200	1,200	1,200
520401	WATER - BOTTLED			220	220	220
52090	MAINTENANCE-EQUIPMENT	1,247	6,995			
520907	EQUIP. MAINT.CONTRACT			7,000	7,000	7,000
521600	MEMBERSHIPS/ANNUAL DUES			960	960	960
52180	OFFICE EXPENSE	16,794	16,693			
521800	OFFICE EXP			2,420	2,420	2,420
523600	MICROFILMING			1,200	1,200	1,200
523670	REF MANUAL/LAW,CODE BOOKS			450	450	450
52420	RENTS & LEASES-STRUCTURE	1,829	1,402			
524207	STORAGE SPACE RENT			1,600	1,600	1,600
52750	TRAVEL-SPECIAL	1,571	773			
527500	TRAVEL- OUT OF COUNTY			3,000	3,000	3,000
52775	IN-COUNTY HOSTING EVENTS		24			
TOTAL	SERVICES & SUPPLIES	22,372	26,802	26,950	26,950	26,950
57000	INTRAFUND TRANSFER-IN	27,439	40,579			
570000	INTRAFUND TRANS			37,884	37,884	37,884
TOTAL	INTRAFUND TRANS	27,439	40,579	37,884	37,884	37,884
580000	INTER-FUND TRANSFER			-23,000	-23,000	-23,000
TOTAL	INTERFUND TRANSFERS			-23,000	-23,000	-23,000
TOTAL	COUNTY CLERK-RECORDER	253,543	304,994	322,151	322,151	322,151

Clerk-Recorder-Records Mgmt. (20469)
0001 – General Fund
Kathleen Williams, Clerk/Recorder

Mission

The Plumas County Clerk-Recorder's Office
Promotes public confidence by providing the very highest level of courteous efficient service,
Achieves open communication through teamwork and the spirit of goodwill,
Provides ethical performance while maintaining and preserving the public's records in a secure and easily accessible environment,
Ensures integrity in the administration of fair and impartial elections.

Statement of Function

RECORDS MANAGEMENT DIVISION

The Records Management Division was created in 1997 with a future goal of the Board of Supervisors to provide a service to other departments for their needs in Records Access and Retention. We provide various departments with electronic access and the ability to share many records such as Board of Supervisors agendas, minutes, resolutions and ordinances. We provide Building, Planning, Engineering, Environmental Health, Assessor and Recorder an ability to share parcel data that improves the ability to verify items such as well and septic permits, building permits, assessed value etc. Custom index programs with images have been designed for many other departments including Auditor, Assessor, Building Department, Museum, and Human Resources. Records Management staff also provides the staffing requirements for the IGS Department and maintenance of the reproduction center that includes the copy machine equipment and postage equipment. Accounting services for the copy and postage machines are also provided by staff from Records Management for various departments' use of the center.

Board Discussion
Records Management software upgrade $3,450

Goals for 2006-2007

- Continue to provide document support services to county departments.
- We are embarking on a new branch of service by providing the ability to scan maps in a color format. As many of the maps rely on colors in their legends, this will make viewing these maps that have been archived fully reliable as a resource and not just for preservation.
- We anticipate bringing several new departments into production in the upcoming year with the new capabilities we will have with replacement of our failing equipment.
- Continue to provide a high level of courteous, efficient service.

Major Requests
Replacement of first generation scanning equipment and failing computer equipment.
Additional staff training.

Previous Year Accomplishments

Archived records for the Clerk to the Board of Supervisors, the Assessor, Museum and others.
Provided confidential scanning services to Human Resources and the Auditor.
Cross trained, re-organized duties and provided support as needed to continue to provide an acceptable level of service to our current customers during staff shortage.
Supported the implementation of a new copy machine contract and needs assessment.
Participation in County Strategic Plan.
Participation with Capital Facilities Committee.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20469 RECORDS MANAGEMENT DEPT.
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	122,984	143,377	166,563	166,563	166,563
51020	OTHER WAGES	8,524	2,991			
51070	UNEMPLOYMENT INSURANCE	614	697	794	794	794
51080	RETIREMENT	17,294	25,413	31,741	31,741	31,741
51090	GROUP INSURANCE	23,687	40,131	46,554	46,554	46,554
51100	OASDI	9,370	11,040	12,903	12,903	12,903
51110	COMPENSATION INSURANCE	1,717	1,969	2,026	2,026	2,026
TOTAL	SALARIES & BENEFITS	184,191	225,617	260,581	260,581	260,581
52020	COMMUNICATIONS	376	416			
520201	PHONE - LAND LINE (S)			500	500	500
520210	POSTAGE/SHIP, MAIL COST			20	20	20
520220	PAPER/PAPER SUPPLIES			20	20	20
520230	COPY CHARGES			90	90	90
520401	WATER - BOTTLED			220	220	220
52090	MAINTENANCE-EQUIPMENT		3,634			
520907	EQUIP. MAINT.CONTRACT			5,500	5,500	5,500
521600	MEMBERSHIPS/ANNUAL DUES			150	150	150
52180	OFFICE EXPENSE	1,811	6,601			
521800	OFFICE EXP			1,750	1,750	1,750
52740	TRAVEL ROUTINE		51			
527400	TRAVEL- IN COUNTY			250	250	250
52750	TRAVEL-SPECIAL	518	1,070			
527500	TRAVEL- OUT OF COUNTY			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	2,705	11,772	10,500	10,500	10,500
540412	SOFT WARE			3,400		
54800	SCANNERS	7,502				
TOTAL	FIXED ASSETS	7,502		3,400		
57000	INTRAFUND TRANSFER-IN	13,332	14,099			
570000	INTRAFUND TRANS			17,226	17,226	17,226
TOTAL	INTRAFUND TRANS	13,332	14,099	17,226	17,226	17,226
TOTAL	RECORDS MANAGEMENT DEPT.	207,731	251,488	291,707	288,307	288,307

Office of Emergency Services (20470)
0001 - General Fund
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.

Approve as recommended.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20470 OFFICE OF EMERG.SERVICES
FUND - 0001 GENERAL
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	19,811	24,257	25,324	25,324	25,324
51070	UNEMPLOYMENT INSURANCE	99	121	127	127	127
51080	RETIREMENT	1,848				
51100	OASDI	1,516	1,856	1,937	1,937	1,937
51110	COMPENSATION INSURANCE	2,557	3,179	395	395	395
TOTAL	SALARIES & BENEFITS	25,831	29,413	27,783	27,783	27,783
52020	COMMUNICATIONS	1,328	4,062			
520200	COMMUNICATIONS			6,675	6,675	6,675
520201	PHONE - LAND LINE (S)			1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST			200	200	200
520230	COPY CHARGES			200	200	200
52090	MAINTENANCE-EQUIPMENT	6,739	2,120			
520900	EQUIPMENT MAINTENANCE			2,500	2,500	2,500
52094	SAFETY EQUIPMENT		3,030			
520940	SAFETY EQUIPMENT			3,000	3,000	3,000
52123	OFFICE FURNITURE/EQUIP.		56			
521230	OFFICE FURNITURE/EQUIP			7,000	7,000	7,000
52124	TOOLS AND EQUIPMENT		4,592			
521260	CAMERA/CAMERA ACCESSORY			4,000	4,000	4,000
52180	OFFICE EXPENSE	2,033	643			
521800	OFFICE EXP			600	600	600
52190	PROFESSIONAL SERVICES	56,321	13,167			
521900	PROFESSIONAL SVC			31,202	31,202	31,202
52420	RENTS & LEASES-STRUCTURE	1,275	1,275			
524200	RENTS/LEASES STRUCTURES			1,275	1,275	1,275
52440	SPECIAL DEPT. EXPENSE	2,583	76			
524400	SPECIAL DEPARTMENT EXP			5,000	5,000	5,000
52509	ADMIN. COSTS-GRANT RTM		719			
52740	TRAVEL ROUTINE		351			
527400	TRAVEL- IN COUNTY			600	600	600
52750	TRAVEL-SPECIAL	879	587			
527500	TRAVEL- OUT OF COUNTY			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	71,159	30,678	65,752	65,752	65,752
542600	EQUIPMENT			5,000	5,000	5,000
544130	GENERATOR			12,000	12,000	12,000
54470	SAFETY EQUIPMENT		4,044			
54825	TRAILER		26,614			
548250	TRAILER			3,110	3,110	3,110
54910	HAZ MAT RESPONSE EQUIP.		42,902			
54950	COMPUTER HARDWARE	3,773				
TOTAL	FIXED ASSETS	3,773	73,560	20,110	20,110	20,110
TOTAL	OFFICE OF EMERG.SERVICES	100,763	133,650	113,645	113,645	113,645

Environmental Health (20550)
0001 – General Fund
Hank Foley, Director

Mission

The mission of Environmental Health is to preserve the environment and enhance public health through outreach, education, collaborative planning and sensible application of environmental health principles, laws and statutes.

Statement of Function

There are nine major State-mandated programs administered by Environmental Health including: Solid Waste; Food and Consumer Protection; Land Development and Use; Hazardous Materials Management (CUPA program); Housing and Institutions; Liquid Waste; Water Supply Protection; Recreational Health; and Vector and Rabies Control.

Board Policy Items

The proposed Status Quo budget maintains existing programs and service levels. Budget increases include personnel (cost of living adjustments) and A-87 costs associated with the new Health and Human Services Building.

Revenue increases are anticipated in Fees for Service with a new fee schedule approved effective July 1. Unfortunately, State Augmentation funding for the small public water systems program which was received last year is not anticipated during FY06-07.

Board Action

Approve the budget for Environmental Health (Budget Unit 20550) as recommended.

Goals for 2006-2007

- Continue environmental health service delivery in the above nine core program areas
- Integrate Air Quality and Environmental Health office and reception functions in new Health and Human Services building
- Build collaborative relationships between Environmental Health and Air Quality staff
- Convert existing vertical files to horizontal files compatible with new HHS filing system and continue collaboration with Records Management for electronic imaging of data
- Complete Lake Davis water quality assessment through contract with Lawrence Livermore National Laboratories
- Complete Lake Almanor watershed assessment in collaboration with the Sierra Institute and Public Works Department
- Continue existing contract for CUPA program service to Sierra County
- Provide increased information, communication and data submittal utilizing the county's website
- Promote employee training and state registration for EH Specialist Trainee

Major Budget Changes and Augmentations

Increased Service and Supply costs associated with A-87 for new Health and Human Services Building
Increased personnel costs associated with negotiated cost of living increases

Previous Year Accomplishments

Effectively implemented environmental health programs countywide
Added Small Public Water Systems administration to locally provided services through Primacy Agreement with state Department of Health Services
Successfully moved Environmental Health offices to the new Health and Human Services building
Began state-approved Environmental Health Specialist Trainee program for two staff
Provided West Nile Virus surveillance and mosquito surveys as part of the collaborative West Nile Virus Task Force
Provided Serv-Safe food safety certification for over 50 local restaurant owners and operators

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20550 ENVIRONMENTAL HEALTH
FUND - 0001 GENERAL
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	339,683	398,065	423,816	423,816	423,816
51020	OTHER WAGES	281	82	500	500	500
51060	OVERTIME PAY		20			
51070	UNEMPLOYMENT INSURANCE	1,700	1,997	2,119	2,119	2,119
51080	RETIREMENT	47,363	70,802	79,618	79,618	79,618
51090	GROUP INSURANCE	81,305	111,929	118,068	118,068	118,068
51100	OASDI	23,953	29,531	32,460	32,460	32,460
51110	COMPENSATION INSURANCE	18,353	23,473	6,635	6,635	6,635
TOTAL	SALARIES & BENEFITS	512,637	635,900	663,216	663,216	663,216
52020	COMMUNICATIONS	6,621	7,565			
520201	PHONE - LAND LINE (S)			4,500	4,500	4,500
520202	CELL PHONE SERVICE			3,200	3,200	3,200
520205	PAGER SERVICE			300	300	300
520210	POSTAGE/SHIP, MAIL COST			2,200	2,200	2,200
520220	PAPER/PAPER SUPPLIES			700	700	700
520227	FOLDERS/FILES/BINDERS			2,500	2,500	2,500
520250	COPY MACHINE LEASE			3,325	3,325	3,325
52090	MAINTENANCE-EQUIPMENT	2,763	4,057			
520900	EQUIPMENT MAINTENANCE			500	500	500
520902	VEHICLE MAINTENANCE			3,500	3,500	3,500
52123	OFFICE FURNITURE/EQUIP.		11,963			
521230	OFFICE FURNITURE/EQUIP			700		
52160	MEMBERSHIPS	445	540			
521600	MEMBERSHIPS/ANNUAL DUES			550	550	550
52180	OFFICE EXPENSE	10,216	8,912			
521800	OFFICE EXP			2,100	2,100	2,100
52190	PROFESSIONAL SERVICES	68,145	90,320			
521900	PROFESSIONAL SVC			102,117	102,117	102,117
52198	PROF. SERV. MED SERV.	105	70			
521980	MEDICAL SERVICE - PROF SV			100	100	100
52370	PUBLICATIONS-LEGAL NOTICE	120				
524312	CHAIRS/SEATING OFC FURN.			500		
52440	SPECIAL DEPT. EXPENSE		7,376			
524830	CUPA REIMBURSEMENT			6,000	6,000	6,000
524870	TEST -EMPLOYEE			1,500	1,500	1,500
524961	SHELVING/BOOKSHELF			300		
52740	TRAVEL ROUTINE	6,705	8,458			
527400	TRAVEL- IN COUNTY			9,000	9,000	9,000
52750	TRAVEL-SPECIAL	3,560	2,539			
527500	TRAVEL- OUT OF COUNTY			4,500	4,500	4,500
529700	FILE/FILE CABINET SUPPL.			300		
52971	STATE FEES & FINE PAYBACK	4,900				
529851	COMPUTER HARDWARE/SUPPL			200		
TOTAL	SERVICES & SUPPLIES	103,581	141,800	148,592	146,592	146,592
54150	VEHICLE	25,797				
54260	MISC. EQUIPMENT		7,897			
54950	COMPUTER HARDWARE		2,176			
TOTAL	FIXED ASSETS	25,797	10,073			
57000	INTRAFUND TRANSFER-IN	17,829	17,488			
570000	INTRAFUND TRANS			16,438	16,438	16,438
TOTAL	INTRAFUND TRANS	17,829	17,488	16,438	16,438	16,438
TOTAL	ENVIRONMENTAL HEALTH	659,844	805,260	828,246	826,246	826,246

Care of Court Wards/Juvenile (20630)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

Statement of Function

Virtually all of this money had been utilized for mandated transportation and housing costs associated with detention of juveniles. It has been determined by Federal authorities that juveniles are no longer in danger of being housed in adult facilities and that funding for Jail Removal activities be terminated. The allocation has expired. In previous years, Juvenile Hall costs for out of county bed space, transportation, electronic monitoring costs, emergency foster care costs, and services and supplies (gas and meals), were shared by this grant and the General fund. For the coming year, we will be requesting that $42,750.00 be allocated from the General Fund for Department 20639.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20630 CARE OF COURT WARDS/JUV.
FUND - 0001 GENERAL
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - CARE OF COURT WARDS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52010	CLOTHING-PERSONAL SUPPLY	200				
52020	COMMUNICATIONS	1,000				
52090	MAINTENANCE-EQUIPMENT	4,000				
52180	OFFICE EXPENSE	591				
52190	PROFESSIONAL SERVICES	900	450			
52743	TRAVEL IN-CO/OUT TRANSPRT	5,389				
52780	UTILITIES	1,959				
TOTAL	SERVICES & SUPPLIES	14,039	450			
53040	SUPPORT-SPL.CIRCUMSTANCES	72,361	42,750			
TOTAL	OTHER CHARGES	72,361	42,750			
TOTAL	CARE OF COURT WARDS/JUV.	86,400	43,200			

Probation-Court/Care of Court Wards (20639)
0001 – General Fund
Reginald R. Valencia, Chief Probation Officer

Statement of Function

This Department funds commitment and detention costs for juveniles under order from the Juvenile Court. Item #53044 represents the former Temporary Aide to Needy Families (TANF) revenue source, recently changed to the Juvenile Probation Camp Fund (JCPF) administered by the State Corrections Standards Authority (CSA). Previously the funds were used exclusively for juvenile boot camp placements and now have been authorized for expanded use for juvenile detention.

Item #53120 is General Fund money used for California Youth Authority commitment costs, medical costs for juveniles in custody, and bed space in out-of-county juvenile halls for detention costs pending Court proceedings, or for short term commitments. We also cover excess boot camp placement costs after Juvenile Probation Camp Funding money (formerly TANF) has been expended and we pay for emergency foster care costs and electronic monitoring. In the coming year, the Jail Removal Grant (20630) which, in part, funded these activities has expired. Therefore, $43,081.00 has been added for costs of bed space to our General Fund request in Item #53120.

The Probation Department also received $1,000.00 from a Plumas County Child Abuse Prevention Council mini-grant to be used to pay transportation costs associated with parent-foster child visitations. With no end date, unspent funds can be rolled over to the 2006-2007 budget.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20639 COURT/CARE OF COURT WARDS
FUND - 0001 GENERAL
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - CARE OF COURT WARDS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
53010	SUPPORT-CARE OF PERSONS	16,667	150			
530100	SUPPORT - CARE OF PERSONS			850	850	850
53044	SUPPORT-TANF	44,848	46,100			
530440	SUPPORT TANF			46,127	46,127	46,127
53120	SUPPORT-JUVENILE WARDS	71,217	98,797			
531200	SUPPORT JUVENILE WARDS			112,500	112,500	112,500
TOTAL	OTHER CHARGES	132,733	145,047	159,477	159,477	159,477
TOTAL	COURT/CARE OF COURT WARDS	132,733	145,047	159,477	159,477	159,477

Veterans Service Office (20640)
0001 – General Fund
Sheryl Austin, Director

Mission

The mission of the Veterans Service office is to represent, refer, and assist veterans, and their dependants in obtaining compensation, pension, education benefits, life insurance, medical treatment, home loans, California State Veterans benefits, burial benefits, discharge upgrades and employment referrals in accordance with Federal, State, and County laws and regulations.

Statement of Function

The Veterans Service Office was created by Ordinance 259 on May 7, 1945. It is the duty of the County Veterans Service Officer to assist and aid all veterans, and the families, dependents and heirs of veterans, in obtaining any benefit, privilege, preference, care, compensation, or other of any existing laws, and any laws hereafter enacted by the United States of America and any State thereof for the benefit and welfare of such veterans, their families, dependents and heirs.

Board Discussion
Revisit requested items at mid-year which include:

- Copier $860
- Flag set $350
- Typewriter $500
- Computers $4,000

Goals for 2006-2007

- Continue our core business at a high level of quality
- Expansion of our County Veterans Outreach Program
- Implementation of a regular marketing program
- Introduction of a quarterly newspaper column on veteran issues
- Obtain donation of display case or funds for a display case
- Establish a veteran recognition display of veteran memorabilia
- Promote veteran appreciation through public appearances and event participation
- Evaluate existing procedures for efficiency and effectiveness
- Review and Enhance staff training modules
- Expand working relationship with County Veteran Service Organizations

Major Budget Requests

Requesting one-time purchase of counter top copier/FAX/printer
Requesting establishment of account 52440 with funding
Requesting 3 new computers
Requesting Interior window covering

Previous Year Accomplishments

Development and Implementation of Veterans Outreach Program
Worked with committee to develop new veteran's memorial
Moved into new facility smoothly and without incident

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20640 VETERANS SERVICE
FUND - 0001 GENERAL
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - VETERANS SERVICE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	122,076	122,366	118,501	118,501	118,501
51060	OVERTIME PAY		9			
51070	UNEMPLOYMENT INSURANCE	342	473	605	605	605
51080	RETIREMENT	17,131	19,618	22,712	22,712	22,712
51090	GROUP INSURANCE	9,208	12,391	18,552	18,552	18,552
51100	OASDI	9,092	9,620	9,249	9,249	9,249
51110	COMPENSATION INSURANCE	1,601	1,677	2,259	2,259	2,259
TOTAL	SALARIES & BENEFITS	159,449	166,154	171,878	171,878	171,878
52020	COMMUNICATIONS	1,484	2,125			
520201	PHONE - LAND LINE (S)			1,300	1,300	1,300
520202	CELL PHONE SERVICE			600	600	600
520210	POSTAGE/SHIP, MAIL COST			350	350	350
520220	PAPER/PAPER SUPPLIES			280	280	280
520233	PRINTING SVC/CHRGS			600	600	600
520411	ANNUAL SOFTWARE FEES			700	700	700
52090	MAINTENANCE-EQUIPMENT	1,372	849			
520902	VEHICLE MAINTENANCE			900	900	900
52110	VEHICLE FUEL	602	671			
521102	FUEL - VEHICLE			1,150	1,150	1,150
52160	MEMBERSHIPS	410	410			
521600	MEMBERSHIPS/ANNUAL DUES			410	410	410
52180	OFFICE EXPENSE	3,326	6,275			
521800	OFFICE EXP			3,420	3,420	3,420
52190	PROFESSIONAL SERVICES		70			
521900	PROFESSIONAL SVC			100	100	100
523710	ANNUAL PUB/REF MANUALS			350	350	350
52380	RENTS & LEASES-EQUIPMENT	354	237			
524011	COPY MACHINE			860		
52430	SMALL TOOLS & INSTRUMENT		298			
52440	SPECIAL DEPT. EXPENSE		29			
52740	TRAVEL ROUTINE		50			
52750	TRAVEL-SPECIAL	5,442	5,060			
527500	TRAVEL- OUT OF COUNTY			7,500	6,000	6,000
TOTAL	SERVICES & SUPPLIES	12,989	16,074	18,520	16,160	16,160
57000	INTRAFUND TRANSFER-IN	3,610	4,248			
570000	INTRAFUND TRANS			3,909	3,909	3,909
TOTAL	INTRAFUND TRANS	3,610	4,248	3,909	3,909	3,909
TOTAL	VETERANS SERVICE	176,049	186,476	194,307	191,947	191,947

Library (20670)
0001 – General Fund
Margaret Miles, Librarian

Mission

The Plumas County Library provides free access to printed, audio-visual and electronic forms of information, and educates the community as to the uses and value of resources. Serving as a gateway to knowledge beyond its collection, the Library is a reflection of the community, a gathering of its knowledge, culture and information.

Statement of Function

The Plumas County Library provides materials in print, audio-visual and electronic formats to serve the informational and recreational reading needs of residents. The Library obtains, catalogs and delivers these materials to full-services branches in four communities, and also operates library stations in Taylorsville, LaPorte, and four in Sierra County. Library branches also answer reference questions, and provide programming to encourage a love of books and reading in children.

Board Discussion
Restored Other Wages

Goals for 2006-07

- Training for branch staff on electronic reference sources, security, & improved public service
- Provide computer literacy classes at four branches
- Provide quality summer reading program at all library locations
- Continue offering preschool story times at each branch
- Continue providing new non-fiction and fiction materials to patrons
- Upgrade public computers using Gates Foundation funds
- Provide access to enhanced online catalog with pictures of books and reviews
- Offer patron-placed holds through online catalog

Major Budget Changes

The greatly reduced revenue in this year's budget is owing to the end of one-time grants in the amount of $72,301, and the end of Federal Allocation funds in the amount of $52,205. Services & Supplies accounts have been reduced by $68,777.

Federal Allocation funds have funded the Library's book and supplies budgets for the past two years; as I reminded the Board in my mid-year report, these accounts have traditionally been funded by the County.

Substitutes are utilized to extend library hours at branches, to cover vacation and sick leave, and to cover Branch Library Assistants during programming. The Library's Extra Wages category includes funding to continue computer instruction to the public in 06-07.

Previous year accomplishments

Circulation statistics:

During fiscal year 2004-05

- 81,678 books, videos, cd's, books on tape, and magazines were checked out
- 20,830 people used the library to access the Internet
- 3,338 volumes were added to the Library's collection
- 2,312 questions were answered by staff
- 93,600 visitors came to libraries in the county
  (this does not include use of meeting rooms)

Borrowers:

As of June 30, 2005 the library had 12,102 registered borrowers

Programs for children:

132 Preschool Story time programs were offered countywide, with a total of 2,150 children attending. 117 programs were offered to school-age children (Summer Reading programs, class visits, and after-school programs included), with a total of 2,619 children attending.

Computer training: The Computer Literacy grant provided the library with a mobile computer lab and funding for an instructor for 05-06. The Library has offered 44 individual classes so far, with attendance of almost 100.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20670 COUNTY LIBRARY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	253,274	265,073	281,428	281,428	281,428
51020	OTHER WAGES	22,122	15,626	20,914	20,914	20,914
51060	OVERTIME PAY	60				
51070	UNEMPLOYMENT INSURANCE	1,380	1,410	1,518	1,518	1,518
51080	RETIREMENT	34,339	46,910	53,123	53,123	53,123
51090	GROUP INSURANCE	34,489	55,277	55,504	55,504	55,504
51100	OASDI	21,102	21,455	23,232	23,232	23,232
51110	COMPENSATION INSURANCE	3,593	3,732	8,354	8,354	8,354
TOTAL	SALARIES & BENEFITS	370,358	409,483	444,073	444,073	444,073
52020	COMMUNICATIONS	14,179	12,050			
520201	PHONE - LAND LINE (S)			6,240	6,240	6,240
520203	INTERNET SERVICE			4,200	4,200	4,200
520207	VIDEO CONF SERVICE			1,080	1,080	1,080
520210	POSTAGE/SHIP, MAIL COST			2,200	2,200	2,200
520226	TONER/COPY MACH SUPPL			1,000	1,000	1,000
520230	COPY CHARGES			750	750	750
52040	HOUSEHOLD EXPENSE	721	252			
520407	REFUSE DISPOSAL			528	528	528
52123	OFFICE FURNITURE/EQUIP.		18,586			
52180	OFFICE EXPENSE	7,547	17,304			
521800	OFFICE EXP			1,100	1,100	1,100
521870	LIBRARY PROCESSING MATRL			3,500	3,500	3,500
52190	PROFESSIONAL SERVICES	9,888	57,614			
521900	PROFESSIONAL SVC			14,748	14,748	14,748
52198	PROF. SERV. MED SERV.	350	55			
521980	MEDICAL SERVICE - PROF SV			200	200	200
52360	PROF.-MICROFILMING	600	660			
523600	MICROFILMING			726	726	726
52440	SPECIAL DEPT. EXPENSE	41,891	46,634			
524510	BOOK(S) - SP DEPT EXP			46,413	46,413	46,413
52740	TRAVEL ROUTINE	631	591			
527400	TRAVEL- IN COUNTY			1,125	1,125	1,125
52750	TRAVEL-SPECIAL	995	2,066			
527500	TRAVEL- OUT OF COUNTY			2,850	2,850	2,850
52780	UTILITIES	25,617	26,220			
527802	ELECTRIC CHARGES			12,480	12,480	12,480
527803	PROPANE			11,200	11,200	11,200
527807	WATER/SEWER CHARGES			2,700	2,700	2,700
TOTAL	SERVICES & SUPPLIES	102,419	182,033	113,040	113,040	113,040
54180	MINI-COMPUTER & SOFTWARE	7,559				
54950	COMPUTER HARDWARE		1,661			
TOTAL	FIXED ASSETS	7,559	1,661			
57000	INTRAFUND TRANSFER-IN	2,682	4,500			
570000	INTRAFUND TRANS			4,500	4,500	4,500
TOTAL	INTRAFUND TRANS	2,682	4,500	4,500	4,500	4,500
TOTAL	COUNTY LIBRARY	483,018	597,677	561,613	561,613	561,613

Literacy (20675)
0001 - General Fund
Margaret Miles, County Librarian

Mission

The Plumas County Literacy Program provides free, confidential tutoring or small group instruction in Adult Reading and basic skills, G.E.D. preparation as well as programs for youth, both adult and youth English Language Learners, workplace literacy and Family Literacy.

Since it was established in 1992 with a five-year establishment grant from the California State Library, the Plumas County Literacy Program has served over 700 learners of all ages at branch libraries throughout the County.

Statement of Function

The Library is requesting a budget of $58,255 for the Literacy program. The Library is anticipating revenue in the amount of $41,754, and is planning to raise an additional $5,000 with fundraising efforts. The Library is requesting $11,501 from the General Fund.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20675 COUNTY LITERACY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	38,307	29,217	34,820	34,820	34,820
51020	OTHER WAGES	710	753	1,296	1,296	1,296
51070	UNEMPLOYMENT INSURANCE	196	150	174	174	174
51080	RETIREMENT	3,078	2,307	3,491	3,491	3,491
51090	GROUP INSURANCE		5,441	7,715	7,715	7,715
51100	OASDI	2,991	2,234	2,763	2,763	2,763
51110	COMPENSATION INSURANCE	509	396	1,019	1,019	1,019
TOTAL	SALARIES & BENEFITS	45,790	40,499	51,278	51,278	51,278
52020	COMMUNICATIONS	164	318			
520201	PHONE - LAND LINE (S)			720	720	720
520210	POSTAGE/SHIP, MAIL COST			50	50	50
520220	PAPER/PAPER SUPPLIES			30	30	30
52030	FOOD	58	92			
520300	FOOD			200	200	200
52160	MEMBERSHIPS	25	25			
521600	MEMBERSHIPS/ANNUAL DUES			25	25	25
52180	OFFICE EXPENSE	922	523			
521800	OFFICE EXP			220	220	220
52190	PROFESSIONAL SERVICES	3,500	3,500			
521900	PROFESSIONAL SVC			3,500	3,500	3,500
52440	SPECIAL DEPT. EXPENSE	599	1,524			
524510	BOOK(S) - SP DEPT EXP			1,650	1,650	1,650
52740	TRAVEL ROUTINE	927	754			
527400	TRAVEL- IN COUNTY			940	940	940
52750	TRAVEL-SPECIAL	151	328			
527500	TRAVEL- OUT OF COUNTY			200	200	200
TOTAL	SERVICES & SUPPLIES	6,347	7,064	7,535	7,535	7,535
TOTAL	COUNTY LITERACY	52,137	47,562	58,813	58,813	58,813

Sierra County Literacy (20678)
0001 - General Fund
Margaret Miles, County Librarian

Mission Statement

The Sierra County Literacy Program provides free, confidential tutoring or small group instruction in Adult Reading and basic skills, G.E.D. preparation as well as programs for youth, both adult and youth English Language Learners, workplace literacy and Family Literacy.

It was established in 1995/96 with a five-year establishment grant from the California State Library in collaboration with the Plumas County Library. The Plumas County Librarian has fiscal and administrative responsibility for all Sierra County Literacy's Sate funded programs.

Literacy offices or tutoring sited are located in Sierra City, Loyalton and Downieville. A Family Literacy outreach program brings monthly programs to other communities in Sierra County.

Statement of Function

Sierra County Literacy program is entirely grant funded, and operates in Sierra County under the administration of the Plumas County Library. The Plumas County Library requests a budget of $54,124 for the Sierra County Literacy Program, based on revenue of the same amount.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20678 SIERRA COUNTY LITERACY
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	40,183	33,170	30,154	30,154	30,154
51070	UNEMPLOYMENT INSURANCE	202	174	159	159	159
51080	RETIREMENT	5,525	5,797	5,975	5,975	5,975
51090	GROUP INSURANCE	8,735	8,249	6,793	6,793	6,793
51100	OASDI	2,698	2,558	2,433	2,433	2,433
51110	COMPENSATION INSURANCE	527	461	752	752	752
TOTAL	SALARIES & BENEFITS	57,870	50,409	46,266	46,266	46,266
52020	COMMUNICATIONS	308	942			
520201	PHONE - LAND LINE (S)			1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST			150	150	150
520220	PAPER/PAPER SUPPLIES			100	100	100
52030	FOOD	34	130			
520300	FOOD			200	200	200
52160	MEMBERSHIPS	25	25			
521600	MEMBERSHIPS/ANNUAL DUES			25	25	25
52180	OFFICE EXPENSE	1,717	950			
521800	OFFICE EXP			650	650	650
52190	PROFESSIONAL SERVICES		200			
521900	PROFESSIONAL SVC			3,855	3,855	3,855
52440	SPECIAL DEPT. EXPENSE	1,301	1,833			
524510	BOOK(S) - SP DEPT EXP			1,500	1,500	1,500
52740	TRAVEL ROUTINE	1,998	1,528			
527400	TRAVEL- IN COUNTY			960	960	960
52750	TRAVEL-SPECIAL	1,276	546			
527500	TRAVEL- OUT OF COUNTY			900	900	900
TOTAL	SERVICES & SUPPLIES	6,659	6,154	9,840	9,840	9,840
TOTAL	SIERRA COUNTY LITERACY	64,529	56,563	56,106	56,106	56,106

Farm Advisor (20680)
0001 – General Fund
Holly George, Farm Advisor

Mission

The University of California Cooperative Extension in Plumas-Sierra Counties is part of a statewide system that makes UC research based information available to local agencies, industries and the public. Our mission is to provide education and applied research in the areas of agriculture, natural resources, youth development (4-H) and public policy.

Statement of Function:

Established in 1914, Cooperative Extension is the informal off-campus educational and outreach arm of the University of California, Division of Agriculture and Natural Resources (DANR). County based advisors and staff interact with specialists at UC land-grant colleges (Davis, Berkeley, Riverside) and Agricultural Extension Research Centers across the state to deliver research and practical information from the University to clientele plus act as the link to involving University resources to assist with local agricultural and natural resource issues as well as youth and community development.

UC Cooperative Extension has been operative in Plumas-Sierra Counties since 1946. The current MOU between UCCE, Plumas and Sierra Counties was approved May 1976. The University pays the salaries and benefits of UCCE employees as well as provides some monetary support for workgroup activities plus Internet access and email support. US Department of Agriculture provides money for postage used by our department and for bulk mailings of newsletters & flyers. Based upon an agreed formula in the MOU, Sierra County reimburses Plumas County 20% of the direct operating costs plus related indirect costs for the local Cooperative Extension Office. Most grants secured by staff are held in University accounts.

Board Discussion
Restored Other Wages
.5 FTE reinstated in budget
Copier and small tools received a tentative do pass and are to be revisited

Goals for 2006-2007

- Maintain our high level of quality relevant applied research, outreach and public service
- Continue to engage employees in departmental operations and demonstrate appreciation
- Provide safe and secure working environments for our dedicated staff (UC & County)
- Provide sufficient resources and adequate training for employees to effectively manage the huge diversity of projects undertaken by our department
- Continue to interact in a variety of natural resources issues across the two counties
- Monitor water quality across the Upper Feather River Watershed re: irrigated agricultural
- Develop reports on the history of ag water use and management practices in the major irrigated valleys across Plumas and Sierra Counties (surveys and landowner interviews)
- Complete Forest Fuel Reduction Guide for Landowners
- Continue to support education & applied research partners in Plumas County Fire Safe Council
- Facilitate constructive dialogue between the US Forest Service and the Maidu Cultural and Development Group re: Maidu Stewardship Project

- Conduct week-long Forestry Institute for Teachers at UC Forestry Camp, Meadow Valley
- Conduct and provide educational workshops on community fuel reduction monitoring
- Complete first series of fact sheets aimed at citizen participation in the land use process
- Recruit and retain more volunteer 4-H leaders for delivery of youth development program
- Secure and train Coordinator and Camp Counselor Trainer for 4-H Camp at Bucks Lake
- Facilitate Bi-County 4-H events, activities and training sessions
- Assist with school garden project at Quincy-area elementary school
- Produce & distribute newsletters (4-H, Agriculture & Natural Resources, Irrigated Lands)
- Expand and improve functionality of websites on UC system to better serve clientele needs
- Assist with Niche Meat Marketing Conference and assessment of resources in N. Calif.
- Assemble and use Geographic Information System to explore spatial data relationships of Sierra County deer and vehicle interactions along Hwy 49 and 89
- Conduct noxious weed control research and agronomic variety trials and extend results
- Facilitate local Cultural Tourism efforts including the arts, historical, agriculture & nature
- Mentor Feather River College student via funding from California Communities Program
- Improve time, data and physical materials management for better staff health & well-being
- Encourage County to improve facility accessibility for public meeting places
- Investigate ways to "share the load" and improve administrative efficiencies and effectiveness within UC and the County

Major Requests

- Reinstate 'Other Wages' funding to provide temporary seasonal assistance to our 1 clerical
- Resume funding level of salary and benefits to match FTE allocation to our Department
- Purchase County Truck to replace 1989 Ford Ranger
- Increasing fuel costs impact status quo budget (utilities, communications, and travel)
- Uncertainties re: IT charges to our department and A-87 figures (both impact revenue)
- Expanded capacity of CE to address critical needs of local residents via outside grants

Previous Year Accomplishments

- Secured State Water Resources Control Board Grant to work on Irrigated Lands in the Upper Feather River, hired 4 part-time temporary UC employees to assist with project implementation, developed Quality Assurance & Monitoring Plans, started monitoring
- Completed 14th year of Forestry Institute for Teachers Program, UC Forestry Camp
- Secured Renewable Resources Extension Grants to work on fuels reduction & land use
- Completed Pre-Fire Planning for Rural Communities & Firewise Education
- Cowboy Unite, collaborative effort among USFS, Cal Trout, UCCE and grazing permittees
- Barns, Birds and BBQ, celebrating ranch stewardship and natural diversity in Sierra Valley
- Facilitate northern Sierra field trip and workshop on Rural Tourism Opportunities
- Organized Tools for Working Landscapes Workshop dealing with land use issues
- Facilitated management of Plumas-Sierra 4-H Youth Development Program & 4-H Camp
- Coordinated weed management research across Lassen, Plumas and Sierra Counties
- Published California Agriculture & Nature Tourism and Dryland Pasture publications
- Created and distributed regular newsletters, meeting notices and made web posting
- Assisted UC Berkeley grad student compiling geospatial data on historic Madiu allottments

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 20680 FARM ADVISOR
FUND - 0001 GENERAL
FUNCTION - EDUCATION
ACTIVITY - AGRICULTURAL EDUCATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	36,288	42,757	48,922	48,922	48,922
51020	OTHER WAGES		165	1,800	1,800	1,800
51070	UNEMPLOYMENT INSURANCE	181	220	259	259	259
51080	RETIREMENT	4,957	7,527	9,388	9,388	9,388
51090	GROUP INSURANCE	6,629	8,910	9,126	9,126	9,126
51100	OASDI	2,548	3,281	3,961	3,961	3,961
51110	COMPENSATION INSURANCE	471	581	858	858	858
TOTAL	SALARIES & BENEFITS	51,075	63,441	74,314	74,314	74,314
52000	AGRICULTURAL	494	316			
520000	AGRICULTURE			500	500	500
52020	COMMUNICATIONS	3,401	3,827			
520201	PHONE - LAND LINE (S)			3,000	3,000	3,000
520202	CELL PHONE SERVICE			672	672	672
520203	INTERNET SERVICE			160	160	160
520220	PAPER/PAPER SUPPLIES			1,350	1,350	1,350
520226	TONER/COPY MACH SUPPL			700	700	700
520230	COPY CHARGES			500	500	500
520233	PRINTING SVC/CHRGS			300	300	300
52025	COPY MACHINE LEASE	1,019	1,069			
520250	COPY MACHINE LEASE			3,525	1,100	1,100
52040	HOUSEHOLD EXPENSE	282	215			
520401	WATER - BOTTLED			120	120	120
520402	CLEANING SUPPLIES			75	75	75
520407	REFUSE DISPOSAL			105	105	105
52090	MAINTENANCE-EQUIPMENT	700	478			
520901	OFFICE EQUIP MAINTENANCE			200	200	200
520902	VEHICLE MAINTENANCE			800	800	800
52123	OFFICE FURNITURE/EQUIP.	1,437				
521253	VIDEO			50	50	50
521600	MEMBERSHIPS/ANNUAL DUES			200	200	200
521703	TRAINING MATERIAL/MANUAL			150	150	150
52180	OFFICE EXPENSE	3,879	4,345			
521800	OFFICE EXP			1,250	1,250	1,250
52190	PROFESSIONAL SERVICES	200	192			
521900	PROFESSIONAL SVC			300	300	300
523710	ANNUAL PUB/REF MANUALS			50	50	50
52430	SMALL TOOLS & INSTRUMENT	496	437			
52440	SPECIAL DEPT. EXPENSE	296	215			
52740	TRAVEL ROUTINE	1,061	1,837			
527400	TRAVEL- IN COUNTY			4,836	4,836	4,836
52750	TRAVEL-SPECIAL	1,447	1,572			
527500	TRAVEL- OUT OF COUNTY			4,500	4,500	4,500
52775	IN-COUNTY HOSTING EVENTS	69	71			
527750	IN CNTY HOSTING			75	75	75
52780	UTILITIES	2,232	2,538			
527802	ELECTRIC CHARGES			1,400	1,400	1,400
527803	PROPANE			2,100	2,100	2,100
TOTAL	SERVICES & SUPPLIES	17,011	17,112	26,918	24,493	24,493
57000	INTRAFUND TRANSFER-IN	3,949	4,578			
570000	INTRAFUND TRANS			5,310	5,310	5,310
TOTAL	INTRAFUND TRANS	3,949	4,578	5,310	5,310	5,310
TOTAL	FARM ADVISOR	72,035	85,131	106,542	104,117	104,117

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20702 SOLID WASTE GRANTS
FUND - 0001 GENERAL
FUNCTION - HEALTH & SANITATION
ACTIVITY - SANITATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
521800	OFFICE EXP			100	100	100
52190	PROFESSIONAL SERVICES	2,819				
521900	PROFESSIONAL SVC			3,827	3,827	3,827
52202	RECYCLING PURCHASES	6,150				
522020	RECYCLING PURCHASES			5,173	5,173	5,173
52370	PUBLICATIONS-LEGAL NOTICE	1,032				
523700	PUBLICATIONS-LEGAL NOTICE			1,400	1,400	1,400
524400	SPECIAL DEPARTMENT EXP			100	100	100
TOTAL	SERVICES & SUPPLIES	10,001		10,600	10,600	10,600
58000	INTERFUND TRF IN	-10,448				
580000	INTER-FUND TRANSFER					10,000
TOTAL	INTERFUND TRANSFERS	-10,448				10,000
TOTAL	SOLID WASTE GRANTS	-447		10,600	10,600	20,600

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20725 ***CLSD***D#2 GRNV/TYLRS
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	13,991				
51070	UNEMPLOYMENT INSURANCE	70				
51100	OASDI	1,070				
51110	COMPENSATION INSURANCE	1,169				
TOTAL	SALARIES & BENEFITS	16,301				
52040	HOUSEHOLD EXPENSE	2,660				
52130	MAINT.-BLDG. & GROUNDS	1,000				
52190	PROFESSIONAL SERVICES	1,440				
52740	TRAVEL ROUTINE	500				
52780	UTILITIES	3,244				
TOTAL	SERVICES & SUPPLIES	8,844				
TOTAL	***CLSD***D#2 GRNV/TYLRS	25,144				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20735 ***CLSD***D#3 FAC CHSTR
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52040	HOUSEHOLD EXPENSE	755				
52130	MAINT.-BLDG. & GROUNDS	1,247				
52190	PROFESSIONAL SERVICES	8,225				
52780	UTILITIES	4,448				
TOTAL	SERVICES & SUPPLIES	14,675				
TOTAL	***CLSD***D#3 FAC CHSTR	14,675				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20745 **CLSD**D#4 QUINCY/MV FAC
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	16,330				
51070	UNEMPLOYMENT INSURANCE	82				
51100	OASDI	1,249				
51110	COMPENSATION INSURANCE	817				
TOTAL	SALARIES & BENEFITS	18,477				
52040	HOUSEHOLD EXPENSE	792				
52090	MAINTENANCE-EQUIPMENT	508				
52130	MAINT.-BLDG. & GROUNDS	15,761				
52190	PROFESSIONAL SERVICES	10,179				
52780	UTILITIES	3,818				
52900	FUEL	1,535				
TOTAL	SERVICES & SUPPLIES	32,593				
TOTAL	**CLSD**D#4 QUINCY/MV FAC	51,070				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20755 ***CLSD***D#5 QNY/GRGLE
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52420	RENTS & LEASES-STRUCTURE	17,710				
52780	UTILITIES	2,290				
TOTAL	SERVICES & SUPPLIES	20,000				
TOTAL	***CLSD***D#5 QNY/GRGLE	20,000				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20756 COUNTY PARKS
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES		16,908	28,274	28,274	28,274
51020	OTHER WAGES		13,874	13,800	13,800	13,800
51070	UNEMPLOYMENT INSURANCE		155	210	210	210
51080	RETIREMENT		3,001	5,312	5,312	5,312
51090	GROUP INSURANCE		8,851	15,240	15,240	15,240
51100	OASDI		2,279	3,219	3,219	3,219
51110	COMPENSATION INSURANCE		3,410	306	306	306
TOTAL	SALARIES & BENEFITS		48,477	66,361	66,361	66,361
52010	CLOTHING-PERSONAL SUPPLY		150			
520107	BOOTS/BOOT ALLOWANCE			150	150	150
52040	HOUSEHOLD EXPENSE		4,181			
520407	REFUSE DISPOSAL			5,000	5,000	5,000
52090	MAINTENANCE-EQUIPMENT		62			
52130	MAINT.-BLDG. & GROUNDS		32,367			
521300	MAINT. BUILDINGS & GROUND			16,600	16,600	16,600
52190	PROFESSIONAL SERVICES		7,342			
521900	PROFESSIONAL SVC			4,000	4,000	4,000
52420	RENTS & LEASES-STRUCTURE		19,320			
524200	RENTS/LEASES STRUCTURES			19,320	19,320	19,320
524307	YARD/LAWN EQUIP MAINT			1,000	1,000	1,000
52740	TRAVEL ROUTINE		177			
527400	TRAVEL- IN COUNTY			2,250	2,250	2,250
52780	UTILITIES		11,355			
527802	ELECTRIC CHARGES			8,780	8,780	8,780
527804	HEATING FUEL/OIL			545	545	545
527807	WATER/SEWER CHARGES			3,585	3,585	3,585
52900	FUEL		968			
TOTAL	SERVICES & SUPPLIES		75,922	61,230	61,230	61,230
54280	TRUCKS		25,000			
TOTAL	FIXED ASSETS		25,000			
TOTAL	COUNTY PARKS		149,399	127,591	127,591	127,591

Museum (20780)
0001- General Fund
Scott J. Lawson, Director

Mission

The mission of the Plumas County Museum is to interpret to a broad public audience, in innovative and meaningful ways, the history of Plumas County from its beginnings, and to relate that history, when appropriate, within the broader context of Plumas County and encompassing region.

Statement of Departmental Function

The Plumas County Museum opened in October 1968 as a joint facility with the Plumas County Chamber of Commerce. Officially designated as a cultural department, since the dissolution of the Chamber of Commerce, one of its major functions is to also serve as an information center for residents and visitors. Beyond providing general and specific tourist information, referrals, and services, the Museum also conducts school tours, educational programs, receptions, civic and business group tours, and other visitor related services. As the archival repository for Plumas County, the Museum houses an enormous collection of historic photographs, negatives, documents, diaries, letters, local and regional histories, and official County records dating from the 1850s to 1960. 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. Continual changing of the Museum's displays encourages local and out of county visitors back time after time, as well as allowing many artifacts to be rotated out of storage. The Museum also advocates for the county's other eight volunteer museums and assists with technical support and advice whenever requested or necessary. Plumas County and its residents are proud of the Plumas County Museum, an institution that has developed a solid and respected reputation statewide among other museums, libraries, universities, and the public in general.

Board Discussion
Revisit the following items at mid-year
Computers and computer upgrade
Display case

Goals for 2006-2007

- Continue our programs and events at a high level of quality.
- Promote local artists in the Stella Fay Miller Mezzanine Gallery.
- Continue our successful relationship with Plumas County schools.
- Maintain our countywide exhibits in libraries and other facilities.
- Continue to contribute to the economic development of Plumas County.
- Promote staff excellence in all that we do.
- Maintain quality staff and provide training opportunities.
- Provide accessibility for individuals with disabilities.
- Continue to develop and diversify our Board of Directors and Board of Trustees.
- Develop and enhance our two websites.
- Expand our volunteer base and demonstrate volunteer appreciation.

- Continue to publish our quarterly newsletter.
- Continue to assist Plumas County's other museums as needed.
- Restructure our Archival Collection storage system.
- Continue to assess and refine the Museum's Artifacts Collections.
- Complete ongoing renovation of the 1876 Hall-Lawry Home Museum Annex.
- Begin refurbishment of the historic 1864 Taylorsville School.
- Continue our efforts for cultural and historic preservation in Plumas County.
- Secure funding for the Spanish Peak narrow gauge railroad project.
- Complete publication of our new book, *Recollections of a '49er.*
- Continue our map and photo digitization project with CSU Chico.
- Create new exhibit/storage area for wagons and other exterior artifacts.
- Attempt to secure outside funding, although we have no resources for this.

Major Budget Requests

Increase Museum Director salary and benefits.
Provide staff training.
Reduction to revenue projection for FY 2007.
Secure new PC to replace failing one.
Secure new office copy machine to replace failed one.
Begin work on historic 1864 Taylorsville School (using existing budget).

Previous Year's Accomplishments

Provided a week long 4th Grade Living History Program to county schools.
Made numerous presentations to civic organizations countywide.
Continued digitalization project of maps and photographs with CSU Chico.
Published book, *Eastern Plumas Memories*, with Portola Historical Society.
Member of Critical Staffing Committee.
Provided volunteers and staff for Peppard Cabin and Pioneer School at Fair and Picnic.
Painted 1876 Hall-Lawry Home Annex and began roofing of same.
Published quarterly Museum newsletter.
Restoration of logging railroad locomotive nearly complete.
Received over 6,200 hours of volunteer hours in 2005 alone.
Museum Director has donated over 150 hours personal time to museum projects.
Wrote report for structure on Soper-Wheeler property at request of Zoning Administrator.
As Trustee of Quincy Townhall Association work closely with movie theater group.
Cataloged 1,400 donated artifacts, 550 photographs and 22 cubic feet of records.
Hosted over two dozen tours, receptions and other public functions.
Staff completed a certificate training course in Archives Management.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20780 MUSEUM
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - CULTURAL SERVICES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	105,989	117,200	124,571	124,571	124,571
51020	OTHER WAGES	5,265	3,380	5,500	5,500	5,500
51070	UNEMPLOYMENT INSURANCE	556	603	650	650	650
51080	RETIREMENT	14,863	20,875	23,402	23,402	23,402
51090	GROUP INSURANCE	22,244	35,731	36,318	36,318	36,318
51100	OASDI	8,355	9,166	9,950	9,950	9,950
51110	COMPENSATION INSURANCE	3,066	3,569	2,199	2,199	2,199
TOTAL	SALARIES & BENEFITS	160,339	190,523	202,590	202,590	202,590
52020	COMMUNICATIONS	1,508	1,578			
520201	PHONE - LAND LINE (S)			1,285	1,285	1,285
520202	CELL PHONE SERVICE			660	660	660
520210	POSTAGE/SHIP, MAIL COST			120	120	120
520220	PAPER/PAPER SUPPLIES			200	200	200
520230	COPY CHARGES			400	400	400
520233	PRINTING SVC/CHRGS			300	300	300
520250	COPY MACHINE LEASE			1,000	1,000	1,000
52040	HOUSEHOLD EXPENSE	219	213			
520407	REFUSE DISPOSAL			300	300	300
520415	COMPUTER UPGRADE			150		
521231	COMPUTERS<1500.00			1,400		
521300	MAINT. BUILDINGS & GROUND			450	450	450
521600	MEMBERSHIPS/ANNUAL DUES			100	100	100
52175	FITNESS & WELLNESS	240				
52180	OFFICE EXPENSE	976	970			
521800	OFFICE EXP			300	300	300
521903	SECURITY SYSTEM SVC			1,020	1,020	1,020
523710	ANNUAL PUB/REF MANUALS			125	125	125
52380	RENTS & LEASES-EQUIPMENT	1,020	1,020			
524300	SMALL TOOLS/INSTRUMENTS			150	150	150
52440	SPECIAL DEPT. EXPENSE	2,656	1,013			
526370	MUSEUM DISPLAY SUPPLIES			1,500	1,500	1,500
52740	TRAVEL ROUTINE	442	806			
527400	TRAVEL- IN COUNTY			500	500	500
52750	TRAVEL-SPECIAL	250	262			
527500	TRAVEL- OUT OF COUNTY			2,200	2,200	2,200
52780	UTILITIES	6,461	8,544			
527802	ELECTRIC CHARGES			4,430	4,430	4,430
527803	PROPANE			2,733	2,733	2,733
527807	WATER/SEWER CHARGES			1,483	1,483	1,483
TOTAL	SERVICES & SUPPLIES	13,772	14,407	20,806	19,256	19,256
TOTAL	MUSEUM	174,111	204,930	223,396	221,846	221,846

STATE CONTROLLER
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20790 CHESTER MEMORIAL HALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52040	HOUSEHOLD EXPENSE	3,450	3,685			
520404	CUSTODIAL SERVICE			2,400	2,400	2,400
520407	REFUSE DISPOSAL			1,350	1,350	1,350
52130	MAINT.-BLDG. & GROUNDS	958	1,499			
521300	MAINT. BUILDINGS & GROUND			1,520	1,520	1,520
521302	FIRE EXTINGUISHER SVC			230	230	230
52780	UTILITIES	5,093	7,313			
527802	ELECTRIC CHARGES			2,325	2,325	2,325
527803	PROPANE			5,850	5,850	5,850
527807	WATER/SEWER CHARGES			605	605	605
TOTAL	SERVICES & SUPPLIES	9,501	12,497	14,280	14,280	14,280
TOTAL	CHESTER MEMORIAL HALL	9,501	12,497	14,280	14,280	14,280

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20800 GREENVILLE TOWNHALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	1,845	1,831	1,950	1,950	1,950
51070	UNEMPLOYMENT INSURANCE	9	9	10	10	10
51080	RETIREMENT	257	305	366	366	366
51090	GROUP INSURANCE			282	282	282
51100	OASDI	141	140	149	149	149
51110	COMPENSATION INSURANCE	24	39	70	70	70
TOTAL	SALARIES & BENEFITS	2,276	2,324	2,827	2,827	2,827
52040	HOUSEHOLD EXPENSE	3,396	3,562			
520404	CUSTODIAL SERVICE			2,400	2,400	2,400
520406	PEST CONTROL			210	210	210
520407	REFUSE DISPOSAL			1,100	1,100	1,100
52130	MAINT.-BLDG. & GROUNDS	931	470			
521300	MAINT. BUILDINGS & GROUND			1,790	1,790	1,790
521302	FIRE EXTINGUISHER SVC			210	210	210
52780	UTILITIES	9,522	10,716			
527802	ELECTRIC CHARGES			5,500	5,500	5,500
527803	PROPANE			4,400	4,400	4,400
527807	WATER/SEWER CHARGES			1,725	1,725	1,725
TOTAL	SERVICES & SUPPLIES	13,850	14,748	17,335	17,335	17,335
TOTAL	GREENVILLE TOWNHALL	16,126	17,072	20,162	20,162	20,162

STATE CONTROLLER
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20810 PORTOLA MEMORIAL HALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	3,690	3,662	3,900	3,900	3,900
51070	UNEMPLOYMENT INSURANCE	18	18	20	20	20
51080	RETIREMENT	517	649	733	733	733
51090	GROUP INSURANCE		1	491	491	491
51100	OASDI	282	279	298	298	298
51110	COMPENSATION INSURANCE	48	89	78	78	78
TOTAL	SALARIES & BENEFITS	4,556	4,698	5,520	5,520	5,520
52040	HOUSEHOLD EXPENSE	1,679	1,867			
520405	LAUNDRY/DRY CLEAN SVC			1,046	1,046	1,046
520407	REFUSE DISPOSAL			745	745	745
52130	MAINT.-BLDG. & GROUNDS	698	1,998			
521300	MAINT. BUILDINGS & GROUND			2,200	2,200	2,200
521302	FIRE EXTINGUISHER SVC			325	325	325
52780	UTILITIES	11,302	17,350			
527802	ELECTRIC CHARGES			8,536	8,536	8,536
527803	PROPANE			919	919	919
527804	HEATING FUEL/OIL			9,543	9,543	9,543
527807	WATER/SEWER CHARGES			1,942	1,942	1,942
TOTAL	SERVICES & SUPPLIES	13,679	21,216	25,256	25,256	25,256
TOTAL	PORTOLA MEMORIAL HALL	18,236	25,914	30,776	30,776	30,776

STATE CONTROLLER
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20820 QUINCY MEMORIAL HALL
FUND - 0001 GENERAL
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - MEMORIAL BUILDINGS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	3,954	3,919	4,160	4,160	4,160
51070	UNEMPLOYMENT INSURANCE	20	20	21	21	21
51100	OASDI	303	300	318	318	318
51110	COMPENSATION INSURANCE	51	52	82	82	82
TOTAL	SALARIES & BENEFITS	4,327	4,290	4,581	4,581	4,581
52040	HOUSEHOLD EXPENSE	2,574	2,451			
520405	LAUNDRY/DRY CLEAN SVC			765	765	765
520407	REFUSE DISPOSAL			1,875	1,875	1,875
52130	MAINT.-BLDG. & GROUNDS	2,163	2,364			
521300	MAINT. BUILDINGS & GROUND			2,312	2,312	2,312
521302	FIRE EXTINGUISHER SVC			188	188	188
52780	UTILITIES	10,520	11,534			
527802	ELECTRIC CHARGES			6,275	6,275	6,275
527803	PROPANE			5,170	5,170	5,170
527807	WATER/SEWER CHARGES			800	800	800
TOTAL	SERVICES & SUPPLIES	15,257	16,349	17,385	17,385	17,385
TOTAL	QUINCY MEMORIAL HALL	19,584	20,639	21,966	21,966	21,966

Contingencies (20980)
0001 - General Fund
Jack Ingstad, 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 was 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

Contingencies approved at $627,567.

Board Discussion
Increase contingencies to approximately $1.2 million once Auditor provides final fund balance numbers.
Increase General Fund Reserves by $843,405 to restore money used in Budget 04/05 to Balance.

From this amount the Board will be asked to fund increasing costs that accrue throughout the year, including medical insurance contributions, salary and benefit changes negotiated with our employees, unanticipated expenses and any additions the Board may include with the recommended budget.

Policy Items

Within the discretion provided by the State Budget Act, the amount and use of the Contingency is all a policy item.

STATE CONTROLLER
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20980 PROVISIONS FOR CONTG.-GEN
FUND - 0001 GENERAL
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52840	CONTINGENCIES		51,200	1,200,000	627,567	1,127,294
TOTAL	SERVICES & SUPPLIES		51,200	1,200,000	627,567	1,127,294
TOTAL	PROVISIONS FOR CONTG.-GEN		51,200	1,200,000	627,567	1,127,294

Road Department (20521)
0002 – Roads
Tom Hunter, Public Works Director

Mission:

To provide the best, safest and most convenient road system for the users.

The mission and goals for the Road Department are to provide the best, safest and most convenient road and bridge system within the revenues that it can garner. The major activities are system maintenance and improvement through maintenance and construction.

Many projects are governed by regulation, environmental requirements and statute. These are becoming more costly and time consuming and deflate our available dollars.

Our mission is to seek out all funding sources and implement them to benefit the road system.

Goals for 2006-2007:

- To seek more consistent funding so that more projects and maintenance can be accomplished. Re-authorizing the Schools/County/Federal Bill is of primary importance. We are also striving to gain benefits from the new Federal Transportation Bill and receive more favorable funding from the State Transportation Improvement Program.

- The last goal is to repair the flood damages experienced at the first of the year.

Previous Year Accomplishments:

Last construction season $650,000 was spent from Road Funds to pave and chip seal certain roads. Likewise, this year we have a program to spend $750,000 on similar projects. We have purchased two (2) new rollers, three (3) new pickups, an asphalt grinder and a limb chipper to enhance our abilities.

We also held a surplus auction and generated $126,573 in sales and cleaned up our yards.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20521 ROAD DEPARTMENT
FUND - 0002 ROAD
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	2,512,006	2,662,048	2,831,354	2,831,354	2,907,354
51020	OTHER WAGES	24,239	9,593	50,000	50,000	50,000
51060	OVERTIME PAY	121,572	119,710	150,000	150,000	150,000
51070	UNEMPLOYMENT INSURANCE	13,377	14,091	15,217	15,217	15,217
51080	RETIREMENT	346,637	459,426	534,152	534,152	534,152
51090	GROUP INSURANCE	492,989	708,956	731,837	731,837	731,837
51100	OASDI	195,612	208,961	229,056	229,056	229,056
51110	COMPENSATION INSURANCE	238,996	259,121	289,671	289,671	289,671
51111	COMPENSATED ABSENCE EXP	-85,748				
TOTAL	SALARIES & BENEFITS	3,859,681	4,441,907	4,831,287	4,831,287	4,907,287
52020	COMMUNICATIONS	14,194	13,453			
520200	COMMUNICATIONS			20,000	20,000	20,000
52040	HOUSEHOLD EXPENSE	13,218	14,907			
520400	HOUSEHOLD EXPENSE			14,000	14,000	14,000
52090	MAINTENANCE-EQUIPMENT	608,550	702,617			
520900	EQUIPMENT MAINTENANCE			660,000	660,000	678,000
52094	SAFETY EQUIPMENT	12,241	13,244			
520940	SAFETY EQUIPMENT			21,000	21,000	21,000
52121	REC.MINES WILLOW CREEK	12,104	452			
521210	RECLMTN MINE-WILLOW CRK			20,000	20,000	21,653
52122	REC.MINES ROCKY POINT	7,627	337			
521220	RECLMTN MINE-ROCKY PNT			10,000	10,000	21,983
52123	OFFICE FURNITURE/EQUIP.	2,465	4,033			
521230	OFFICE FURNITURE/EQUIP			5,000	5,000	5,000
52124	TOOLS AND EQUIPMENT		7,930			
52130	MAINT.-BLDG. & GROUNDS	10,060	9,043			
521300	MAINT. BUILDINGS & GROUND			13,000	13,000	13,000
521750	FITNESS & WELNESS			300	300	300
52180	OFFICE EXPENSE	11,107	9,509			
521800	OFFICE EXP			15,000	15,000	15,000
52190	PROFESSIONAL SERVICES	545,513	124,813			
521900	PROFESSIONAL SVC			4,653,200	4,653,200	4,653,200
52370	PUBLICATIONS-LEGAL NOTICE	3,503	2,246			
523700	PUBLICATIONS-LEGAL NOTICE			4,000	4,000	4,000
52380	RENTS & LEASES-EQUIPMENT	2,060	15,783			
523800	EQUIP RENT/LEASE			5,000	5,000	5,000
52420	RENTS & LEASES-STRUCTURE	287	2,565			
524200	RENTS/LEASES STRUCTURES			4,000	4,000	4,000
52430	SMALL TOOLS & INSTRUMENT	5,161	17,537			
524300	SMALL TOOLS/INSTRUMENTS			20,000	20,000	20,000
52440	SPECIAL DEPT. EXPENSE	342,392	681,640			
524400	SPECIAL DEPARTMENT EXP			45,000	45,000	201,000
524760	SALT			21,000	21,000	21,000
524761	SAND			67,000	67,000	67,000
524762	PAVING AR			162,000	162,000	162,000
524763	PAVING MATERIAL			280,000	280,000	280,000
524765	CHIP SEAL			85,000	85,000	85,000
524766	PAINT HWY/BEADS			79,000	79,000	79,000
524767	SIGNS			5,000	5,000	5,000
52500	OVERHEAD	133,991	195,355			
525000	OVERHEAD			243,817	243,817	243,817
526003	RADIO/PHONE -MOBILE			5,000	5,000	5,000
52700	SPEC.DEPT.-TRAINING	14				
527000	TRAINING			1,000	1,000	1,000
52740	TRAVEL ROUTINE	180	313			
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
52750	TRAVEL-SPECIAL	7,559	3,375			
527500	TRAVEL- OUT OF COUNTY			7,500	7,500	7,500
52775	IN-COUNTY HOSTING EVENTS		216			
527750	IN CNTY HOSTING			500	500	500
52780	UTILITIES	118,675	129,357			
527800	UTILITIES			130,000	130,000	130,000
TOTAL	SERVICES & SUPPLIES	1,850,903	1,948,725	6,597,317	6,597,317	6,784,953
53240	JUDGMENT & DAMAGES	5,347	2,720			
532400	JUDGEMENTS & DAMAGES			5,000	5,000	5,000
53250	RIGHT OF WAY		300			
532500	RIGHT OF WAY			5,000	5,000	5,000
TOTAL	OTHER CHARGES	5,347	3,020	10,000	10,000	10,000
54011	CAPITAL IMPROVEMENTS		34,363			
54150	VEHICLE		84,821			
54195	ROAD EQUIPMENT	84,431	200,068			
541951	ROTARY BROOM SWEEPER			60,000	60,000	60,000
541952	ASPHALT ZIPPER			90,000	90,000	90,000

STATE CONTROLLER
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(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20521 ROAD DEPARTMENT
FUND - 0002 ROAD
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
54260	MISC. EQUIPMENT		41,574			
54321	MAGNUM BUSTER		5,526			
54370	COPY MACHINE		5,986			
54430	SHOP EQUIPMENT	2,199	3,831			
544300	SHOP EQUIPMENT			8,000	8,000	8,000
54480	SURPLUS	14,479				
544800	SURPLUS EQUIPMENT			20,000	20,000	20,000
54765	BOILER	9,111				
547650	BOILER			26,000	26,000	26,000
54930	SOFTWARE		24,594			
TOTAL	FIXED ASSETS	110,221	400,763	204,000	204,000	204,000
55001	DEBT SERVICE EXPENDITURES	131,434				
TOTAL	DEBT SERVICE	131,434				
58000	INTERFUND TRF IN	847	900			
580000	INTER-FUND TRANSFER			900	900	900
TOTAL	INTERFUND TRANSFERS	847	900	900	900	900
TOTAL	ROAD DEPARTMENT	5,958,432	6,795,314	11,643,504	11,643,504	11,907,140

Budget Unit:	Road Department (20981)
Fund:	Contingencies
Department Head:	Tom Hunter, Public Works Director

The amount of the Road Contingency Fund and its use are all policy items decided by the Board of Supervisors.

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20981 PROVISION FOR CONTG.ROAD
FUND - 0002 ROAD
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52841	CONTINGENCIES ROAD					1,780,426
TOTAL	SERVICES & SUPPLIES					1,780,426
TOTAL	PROVISION FOR CONTG.ROAD					1,780,426

Fish and Game (20500)
0003 - Fish and Game
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.

STATE CONTROLLER
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COUNTY OF PLUMAS
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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20500 FISH AND GAME
FUND - 0003 FISH AND GAME
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	1,594	1,648	1,638	1,638	1,638
51100	OASDI	122	126	124	124	124
51110	COMPENSATION INSURANCE	21	22	34	34	34
TOTAL	SALARIES & BENEFITS	1,737	1,795	1,796	1,796	1,796
520210	POSTAGE/SHIP, MAIL COST			250	250	250
520220	PAPER/PAPER SUPPLIES			40	40	40
520221	ENVELOPES			40	40	40
520230	COPY CHARGES			200	200	200
521400	SNOW REMOVAL			1,000	1,000	1,000
52180	OFFICE EXPENSE	231	237			
521800	OFFICE EXP			120	120	120
52440	SPECIAL DEPT. EXPENSE	2,795	4,776			
524400	SPECIAL DEPARTMENT EXP			48,000	48,000	40,167
52461	SPEC. DEPT.R.V.FISH DERBY	988	998			
524610	RAILROAD DAYS FISH DERBY			1,000	1,000	1,000
52462	SPEC.DEPT.GRAEAGLE FISH D	965	990			
524620	GRAEAGLE FISH DERBY			1,000	1,000	1,000
52463	SPEC.DEPT. ALMANOR FISH D		2,000			
524630	ALMANOR FISH DERBY			1,000	1,000	1,000
52464	SPEC.DEPT.JR.PHEASANT HNT	600	400			
524640	JR PHEASANT HUNT			1,000	1,000	1,000
524650	PORTOLA HIGH -SETTLMENT			50,000	50,000	50,000
524660	FR LAND TRST SETTLMENT			50,000	50,000	50,000
527210	FISH ENHANCMENT			1,000	1,000	1,000
527220	BIRD ENHANCEMENT			1,000	1,000	1,000
527230	MAMMAL ENHANCEMENT			1,000	1,000	1,000
52724	WILDONES REHABILITATION	98	1,000			
527240	WILDONES REHAB DONATION			1,000	1,000	1,000
52740	TRAVEL ROUTINE	1,247	1,545			
527400	TRAVEL- IN COUNTY			2,520	2,520	2,520
52750	TRAVEL-SPECIAL		78			
527500	TRAVEL- OUT OF COUNTY			500	500	500
TOTAL	SERVICES & SUPPLIES	6,923	12,023	160,670	160,670	152,837
TOTAL	FISH AND GAME	8,661	13,818	162,466	162,466	154,633

Child Abuse Prevention (22341)
0004 - Child Abuse Prevention
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.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22341 CHILD ABUSE PREVENTION
FUND - 0004 CHILD ABUSE PREVENTION
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52020	COMMUNICATIONS	577	889			
520201	PHONE - LAND LINE (S)			900	900	900
520203	INTERNET SERVICE			300	300	300
520210	POSTAGE/SHIP, MAIL COST			200	200	200
520233	PRINTING SVC/CHRGS			500	500	500
52180	OFFICE EXPENSE	856	976			
521800	OFFICE EXP			300	300	300
52190	PROFESSIONAL SERVICES	10,595	14,531			
521900	PROFESSIONAL SVC			32,000	32,000	32,000
52300	PROMOTIONAL MATERIAL	3,792	1,530			
523000	PROMOTIONAL MATERIAL			3,000	3,000	3,000
52350	CHILDRENS FAIR	1,430	3,201			
523500	CHILDRENS FAIR EXP			2,500	2,500	2,500
523703	NEWSPAPER ADS			1,000	1,000	1,000
524207	STORAGE SPACE RENT			600	600	600
52690	SPEC.DEPT.-CONTRACTS	89,300	117,280			
526900	CONTRACTS			115,000	115,000	115,000
52740	TRAVEL ROUTINE		107			
52750	TRAVEL-SPECIAL	838	805			
527500	TRAVEL- OUT OF COUNTY			1,500	1,500	1,500
52775	IN-COUNTY HOSTING EVENTS	3,633	1,413			
527750	IN CNTY HOSTING			2,000	2,000	2,000
528400	CONTINGENCIES			13,284	13,284	5,957
529500	COMPUTER			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	111,022	140,732	175,084	175,084	167,757
TOTAL	CHILD ABUSE PREVENTION	111,022	140,732	175,084	175,084	167,757

County Fair (20190)
0005 – County Fair
David Cline, CEO

Mission:

The overall mission of the Plumas-Sierra County Fair is to create an event center adapted to the needs of the community and out of area interest parties wishing to bring a variety of events to the area. In doing so we build partnerships with governmental agencies, local groups, individuals, and private enterprise who share the same goals of enhancing our community. It is also our goal to continually develop educational exhibits and to promote our agricultural resources for the enrichment of all who enter our gates. Funding for such projects are generated from fairground revenues, Plumas County, State funding, partnerships and private funding sources.

Statement of Function:

The Plumas Sierra County Fair is lively, complex, colorful, active and pleasing to the eye, unifying surrounding and outlying communities and celebrating both counties by promoting year around maximum use as an events center with full board of directors involvement.

Goals:

GOAL ONE:

DEVELOP A FUNDING PLAN FOR IMPLEMENTATION OF APPROVED FAIRGROUNDS PROPERTIES MASTER PLAN.

- **EXPLORE GRANT FUNDING OPPORTUNITIES.**
- **EXPLORE PARTNERSHIP FUNDING OPPORTUNITIES.**

GOAL TWO:

Develop and implement a formal marketing strategy for the Fair and Events Center.

- Assign implementation responsibilities to existing staff.

GOAL THREE:

Assure future financial viability.

- Ensure maximum employee efficiency.
- Develop year around interim use.
- Develop and review annually the major maintenance plans for the buildings and grounds.

GOAL FOUR:

Enhance community and surrounding areas participation and awareness of Fairgrounds events.

Encourage volunteer participation for Fair and Fairgrounds sponsored events.

Description of the Organization:

Located in northeastern California where the Sierra Nevada and Cascade Mountain Ranges meet. Rugged canyons, crystal clear lakes, grassy meadows, trout-filled streams, fresh pine forests, brilliant star filled skies are the perfect setting for the Plumas Sierra County Fair which has been referred to as the Cleanest and Greenest for many years. The Plumas Sierra County Fair began under the auspices of the Plumas County Agricultural, Mechanical and Industrial Society, which held the first Fair September 9-11, 1859. These first Fairs were in Quincy as this community had the best track for races horses and horse racing was an integral part of these early Fairs. Under the auspices of the 11th District in the 1880's the Fair was moved around the county from Greenville to Sierraville and one was also held in Susanville located in Lassen County. In 1889, the Fair expanded beyond livestock to include the first parade, agriculture, home arts and fine arts exhibits. From 1894-1939 Fairs were not held in Plumas County due to various financial crashes and wars. In 1940 the modern Plumas County Fair came into being complete with exhibits, horse racing and a rodeo. Sierra County took part in this first County Picnic Day (now known as the Fair) by providing one ton of beef for a barbeque for all fair patrons. In 1996, Sierra County was acknowledged by adding their name to the Fair title and continuing a fair rich in rural agriculture heritage. Although auto racing has replaced horse racing, today's Fairs have not changed much since the 1889 Fair. It is still a unique blend reflecting the past and present with an eye to the future. The Fair has a thirteen member Board of Directors. There are three full time staff members and the C.E.O. The Fair has developed many strong partnerships in the communities. Public and financial support has grown over the past years. The Fair Board and staff work to promote the facility and events with the needs of the communities taken into consideration. The roots of the agriculture community are strongly supported. The Fairgrounds also serve as a diversified events center, Red Cross evacuation center, High Sierra Youth Center, Senior Nutrition Center, Auto Racing Event Center among many other large venues.

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(1985)

COUNTY OF PLUMAS
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20190 COUNTY FAIR
FUND - 0005 COUNTY FAIR
FUNCTION - GENERAL
ACTIVITY - PROMOTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	152,861	188,862	193,063	193,063	193,063
51020	OTHER WAGES	45,816	35,862	52,706	52,706	52,706
51060	OVERTIME PAY	4,295	8,751	8,000	8,000	8,000
51070	UNEMPLOYMENT INSURANCE	1,016	1,169	1,269	1,269	1,269
51080	RETIREMENT	21,509	33,081	36,269	36,269	36,269
51090	GROUP INSURANCE	30,270	55,995	56,340	56,340	56,340
51100	OASDI	14,578	17,361	19,413	19,413	19,413
51110	COMPENSATION INSURANCE	8,406	13,160	13,000	13,000	13,000
51111	COMPENSATED ABSENCE EXP	-1,287				
TOTAL	SALARIES & BENEFITS	277,464	354,240	380,060	380,060	380,060
52020	COMMUNICATIONS	2,758	3,908			
520201	PHONE - LAND LINE (S)			3,000	3,000	3,000
520210	POSTAGE/SHIP, MAIL COST			550	550	550
520220	PAPER/PAPER SUPPLIES			600	600	600
520230	COPY CHARGES			600	600	600
520233	PRINTING SVC/CHRGS			4,224	4,224	4,224
52040	HOUSEHOLD EXPENSE	14,982	10,867			
520401	WATER - BOTTLED			130	130	130
520407	REFUSE DISPOSAL			13,000	13,000	13,000
520409	PAPER PRODUCTS-HOUSEHOLD			2,870	2,870	2,870
52050	INSURANCE	4,826	7,128			
520500	INSURANCE			7,128	7,128	7,920
52090	MAINTENANCE-EQUIPMENT	5,267	2,676			
520900	EQUIPMENT MAINTENANCE			1,000	1,000	1,000
520902	VEHICLE MAINTENANCE			2,000	2,000	2,000
520904	UTILITY EQUIPMENT MAINT			2,200	2,200	2,200
52094	SAFETY EQUIPMENT	300	300			
520940	SAFETY EQUIPMENT			300	300	300
521102	FUEL - VEHICLE			5,500	5,500	5,500
52130	MAINT.-BLDG. & GROUNDS	37,641	37,552			
521300	MAINT. BUILDINGS & GROUND			33,000	33,000	33,000
52160	MEMBERSHIPS	255	275			
521600	MEMBERSHIPS/ANNUAL DUES			300	300	300
52180	OFFICE EXPENSE	5,682	2,426			
521800	OFFICE EXP			1,250	1,250	1,250
52190	PROFESSIONAL SERVICES	108,941	117,834			
521900	PROFESSIONAL SVC			30,150	30,150	30,150
521952	ENTERTAINMENT			52,850	52,850	52,850
521986	SECURITY			25,000	25,000	25,000
523000	PROMOTIONAL MATERIAL			2,000	2,000	2,000
523001	ADVERTISEMENT			11,000	11,000	11,000
52440	SPECIAL DEPT. EXPENSE	41,613	25,467			
524400	SPECIAL DEPARTMENT EXP			5,776	5,776	5,776
524440	AWARDS			17,000	17,000	17,000
52740	TRAVEL ROUTINE	556	697			
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
52750	TRAVEL-SPECIAL	242	408			
527500	TRAVEL- OUT OF COUNTY			500	500	500
52780	UTILITIES	50,651	49,719			
527802	ELECTRIC CHARGES			54,000	54,000	54,000
527803	PROPANE			13,000	13,000	13,000
527807	WATER/SEWER CHARGES			8,000	8,000	8,000
528400	CONTINGENCIES					27,353
52900	FUEL	4,119	7,219			
52935	INTEREST ON LOAN	735	525			
529350	INTEREST			700	700	700
52940	PRINCIPAL	3,963	4,173			
529506	PRINCIPAL ON LOAN			4,000	4,000	4,000
TOTAL	SERVICES & SUPPLIES	282,530	271,174	302,628	302,628	330,773
54260	MISC. EQUIPMENT		8,831			
TOTAL	FIXED ASSETS		8,831			
58000	INTERFUND TRF IN	4,145	5,139			
580000	INTER-FUND TRANSFER			5,106	5,106	5,106
TOTAL	INTERFUND TRANSFERS	4,145	5,139	5,106	5,106	5,106
TOTAL	COUNTY FAIR	564,139	639,384	687,794	687,794	715,939

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SCHEDULE 9

DEPARTMENT - 20191 FAIR - PROP 40
FUND - 0005A FAIR PROP 40
FUNCTION - GENERAL
ACTIVITY - PROMOTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES		7,440			
51070	UNEMPLOYMENT INSURANCE		37			
51100	OASDI		569			
51110	COMPENSATION INSURANCE		681			
TOTAL	SALARIES & BENEFITS		8,728			
52440	SPECIAL DEPT. EXPENSE		62,228			
TOTAL	SERVICES & SUPPLIES		62,228			
TOTAL	FAIR - PROP 40		70,955			

Capital Improvement Program (20140)
0006 - Capital Improvement
Jack Ingstad, CAO

Statement of Function

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

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(1985)

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20140 CAPITAL IMPROVEMENT PROJ
FUND - 0006 CAPITAL IMPROVEMENTS
FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	51	3,903			
52935	INTEREST ON LOAN	864,363	432,181			
TOTAL	SERVICES & SUPPLIES	864,413	436,084			
54019	CAP IMP COURTHOUSE ANNEX		2,751,718			
54026	CAP IMP ANIMAL SHELTER		91,228			
54491	PERMIT CENTER REMODEL		82			
TOTAL	FIXED ASSETS		2,843,028			
58001	INTERFUND TRANSFER-OUT	-207,875				
TOTAL	INTERFUND TRANSFERS	-207,875				
TOTAL	CAPITAL IMPROVEMENT PROJ	656,538	3,279,112			

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20136 CRTHS ANNX/HLTH & HMN SVC
FUND - 0006D CRTHS ANNX/HLTH & HMN SVC
FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	95,962				
TOTAL	SERVICES & SUPPLIES	95,962				
54019	CAP IMP COURTHOUSE ANNEX	4,829,245	2,780,868			
540190	CAP IMP HLTH & HMN SVC				1,100,477	1,037,952
TOTAL	FIXED ASSETS	4,829,245	2,780,868		1,100,477	1,037,952
TOTAL	CRTHS ANNX/HLTH & HMN SVC	4,925,208	2,780,868		1,100,477	1,037,952

Courthouse Remodel (20137)
0006 – Capital Improvement
Jack Ingstad, CAO

This cost center contains funding for the Courthouse remodel to be undertaken and completed once the County Permit Center is open and the Planning, Building, Engineering and Assessors offices have moved to their permit center.

The Courthouse remodel is intended to convert space vacated by Planning and Engineering into a Courtroom and Judges offices, more appropriate than what currently exists on the first floor.

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20137 COURTHOUSE REMODEL
FUND - 0006C CAP IMP COURTHOUSE REMOD
FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
54490	COURTHOUSE REMODELING	38,482	11,518			
544900	COURTHOUSE REMODEL				450,000	450,000
TOTAL	FIXED ASSETS	38,482	11,518		450,000	450,000
TOTAL	COURTHOUSE REMODEL	38,482	11,518		450,000	450,000

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20138 COUNTY PERMIT CENTER
FUND - 0006B CAP IMP COUNTY PERMIT CTR
FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	40				
TOTAL	SERVICES & SUPPLIES	40				
54491	PERMIT CENTER REMODEL	689,030	82			
544910	PERMIT CENTER REMOD					56,000
TOTAL	FIXED ASSETS	689,030	82			56,000
TOTAL	COUNTY PERMIT CENTER	689,070	82			56,000

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20139 ANIMAL SHELTER PROJECT
FUND - 0006A CAP IMP ANIMAL SHELTER
FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	4,198				
TOTAL	SERVICES & SUPPLIES	4,198				
54026	CAP IMP ANIMAL SHELTER	4,035	62,384			
544912	ANIMAL SHELTER CONSTR					6,525
TOTAL	FIXED ASSETS	4,035	62,384			6,525
TOTAL	ANIMAL SHELTER PROJECT	8,233	62,384			6,525

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20301 LAW LIBRARY
FUND - 0007 LAW LIBRARY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	2,101	7,750	9,360	9,360	9,360
51070	UNEMPLOYMENT INSURANCE	11	39	50	50	50
51100	OASDI	161	593	700	700	700
51110	COMPENSATION INSURANCE	28	103	151	151	151
TOTAL	SALARIES & BENEFITS	2,300	8,485	10,261	10,261	10,261
520230	COPY CHARGES			50	50	50
521800	OFFICE EXP			260	260	260
523710	ANNUAL PUB/REF MANUALS			22,000	22,000	30,379
52440	SPECIAL DEPT. EXPENSE	13,744	20,614			
TOTAL	SERVICES & SUPPLIES	13,744	20,614	22,310	22,310	30,689
58000	INTERFUND TRF IN		393	800	800	800
TOTAL	INTERFUND TRANSFERS		393	800	800	800
TOTAL	LAW LIBRARY	16,044	29,491	33,371	33,371	41,750

Solid Waste (20579)
0009 – Solid Waste
Tom Hunter, Public Works Director

Mission/Statement of Function

To provide a solid waste system that meets the ever changing State laws and regulations and collect the waste at a reasonable cost to the public.

Goals for 2006-2007

- To adopt the existing collection system to meet new regulations while keeping the system economical. To meet the Universal Waste regulations.

Previous Year Accomplishments

In 2004 the Parcel Fee was eliminated as the Closure Fund has collected the necessary funds. A four percent (4%) surcharge was approved on the collection rate to fund the ongoing County portion of the solid waste system. This appears to be working well.

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20579 S.W. PLAN/OPER.
FUND - 0009 S.W. PLANNING/OPERATIONS
FUNCTION - HEALTH & SANITATION
ACTIVITY - SANITATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52130	MAINT.-BLDG. & GROUNDS		6,148			
521300	MAINT. BUILDINGS & GROUND				10,000	10,000
52180	OFFICE EXPENSE	91				
521800	OFFICE EXP				100	100
52190	PROFESSIONAL SERVICES	89,538	111,371			
521900	PROFESSIONAL SVC				100,000	100,000
52199	COMPOSTING OPERATIONS	616	322			
521990	COMPOSTING OPERATIONS				1,000	1,000
52370	PUBLICATIONS-LEGAL NOTICE	164	194			
523700	PUBLICATIONS-LEGAL NOTICE				200	200
52440	SPECIAL DEPT. EXPENSE	26,256	22,063			
524400	SPECIAL DEPARTMENT EXP				50,000	50,000
52455	SPEC. DEPT. GOPHER HILL	1,468,450	290,290			
52500	OVERHEAD		1,795			
525000	OVERHEAD			8,799	8,799	8,799
52740	TRAVEL ROUTINE		162			
527400	TRAVEL- IN COUNTY				200	200
52750	TRAVEL-SPECIAL	15	30			
527500	TRAVEL- OUT OF COUNTY				200	200
527750	IN CNTY HOSTING				100	100
52790	ADMINISTRATION	11,092	14,961			
527900	ADMINISTRATION				20,000	20,000
528400	CONTINGENCIES				106,862	107,009
TOTAL	SERVICES & SUPPLIES	1,596,221	447,336	8,799	297,461	297,608
TOTAL	S.W. PLAN/OPER.	1,596,221	447,336	8,799	297,461	297,608

Solid Waste Grants-Oil (20702)
Solid Waste Grants-Bottle (20704)
0009 – Public Works
Tom Hunter, Public Works Director

Mission/Statement of Function

Plumas County receives two grants related to oil recycling and CRV collections. This budget account allows for the receipt and expenditures of those funds.

Goals for 2006-2007

- To spend these monies in a manner to promote recycling within the County.

Previous Year Accomplishments

Fair booth with giveaways.
Recycling receptacles for various locations.

Airport Operations (20891)
0010 - Airports
Sid Roberts, 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.

In order to maintain a balanced budget the County will be required to increase a profit on fuel sales as well as hanger-lease rates.

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COUNTY OF PLUMAS
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20891 AIRPORTS
FUND - 0010 AIRPORTS
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	70,469	44,981	49,781	49,781	49,781
51070	UNEMPLOYMENT INSURANCE	353	225	250	250	250
51080	RETIREMENT	7,319	4,826	7,084	7,084	7,084
51090	GROUP INSURANCE	5,512	5,899	8,811	8,811	8,811
51100	OASDI	5,005	3,201	3,808	3,808	3,808
51110	COMPENSATION INSURANCE	6,016	5,360	1,333	1,333	1,333
TOTAL	SALARIES & BENEFITS	94,674	64,494	71,067	71,067	71,067
52020	COMMUNICATIONS	2,251	2,288			
520201	PHONE - LAND LINE (S)			2,500	2,500	2,500
520210	POSTAGE/SHIP, MAIL COST			150	150	150
52040	HOUSEHOLD EXPENSE	2,171	2,596			
520402	CLEANING SUPPLIES			365	365	365
520407	REFUSE DISPOSAL			2,354	2,354	2,354
52050	INSURANCE	8,703	8,703			
520500	INSURANCE			8,703	8,703	8,703
52090	MAINTENANCE-EQUIPMENT	3,941	4,124			
520900	EQUIPMENT MAINTENANCE			1,000	1,000	1,000
520902	VEHICLE MAINTENANCE			3,000	3,000	3,000
521102	FUEL - VEHICLE			221,792	221,792	221,792
52130	MAINT.-BLDG. & GROUNDS	28,246	22,107			
521300	MAINT. BUILDINGS & GROUND			25,250	25,250	25,250
521340	FUEL SPILL CLEAN UP			7,500	7,500	7,500
52170	MISCELLANEOUS EXPENSE		30			
52180	OFFICE EXPENSE	310	295			
521800	OFFICE EXP			100	100	100
52197	MANAGERS FUEL PUMPING FEE	9,259	8,987			
521974	FUEL PUMPING FEES			10,000	10,000	10,000
524430	CABLE RADIO/TV			300	300	300
524918	PERMITS			100	100	100
52740	TRAVEL ROUTINE		359			
527400	TRAVEL- IN COUNTY			500	500	500
52750	TRAVEL-SPECIAL		903			
527500	TRAVEL- OUT OF COUNTY			4,000	4,000	4,000
52780	UTILITIES	12,186	14,345			
527802	ELECTRIC CHARGES			14,390	14,390	14,390
527803	PROPANE			277	277	277
527807	WATER/SEWER CHARGES			933	933	933
52900	FUEL	230,607	206,946			
52935	INTEREST ON LOAN	6,813	5,856			
529350	INTEREST			4,823	4,823	4,823
52950	LOAN REPAYMENT		18,863			
529506	PRINCIPAL ON LOAN			20,235	20,235	20,235
TOTAL	SERVICES & SUPPLIES	304,488	296,403	328,272	328,272	328,272
TOTAL	AIRPORTS	399,162	360,896	399,339	399,339	399,339

Airports - Capital Improvements (20892)
0011 - Airport Capital Improvements
Jack Ingstad, CAO

Statement of Function

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

Comments
The following FAA grants for capital projects are expected next year and need a supplemental budget
AWOS – Chester
Update Airport Layout Plan – Beckwourth
Update Airport Layout Plan - Quincy

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20892 AIRPORTS-CAP IMPROVEMENTS
FUND - 0011 AIRPORTS-CAP IMPROVEMENTS
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - TRANSPORTATION TERMINALS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52162	BECKWOURTH AIR - 03	288,136	29,418			
52163	QUINCY AIR - 02	509,840	210,200			
52164	CHESTER AOR - 08	83,800	81,100			
52165	QUINCY AIR 05	578,116	212,829			
52166	BECKWOURTH AIR 04		39,779			
52167	CHESTER APRON - 10		75,673			
52168	QUINCY APRON - 06		896,844			
528400	CONTINGENCIES					106,348
TOTAL	SERVICES & SUPPLIES	1,459,892	1,545,843			106,348
541630	QUINCY AIR 02			323,863	108,511	108,511
541640	CHESTER AIR 08			88,200	49,700	49,700
541650	QUINCY AIR 05			258,682	40,700	40,700
541660	BECKWORTH AIR 04			50,779	522,412	522,412
541670	CHESTER APRON 10			84,788	521,772	521,772
541680	QUINCY APRON 06			900,381	150,000	150,000
54924	CURRENT YR DEPRECIATION	250,003				
TOTAL	FIXED ASSETS	250,003		1,706,693	1,393,095	1,393,095
TOTAL	AIRPORTS-CAP IMPROVEMENTS	1,709,894	1,545,843	1,706,693	1,393,095	1,499,443

Social Services (70590)
0013 – Public Assistance
Elliott Smart, Director

Mission Statement

The Department's employees have adopted this mission statement. The statement reflects the Department's commitment to provide services in a courteous and professional manner. In doing so, we will be respectful, compassionate, supportive and impartial. Efficiency, integrity, and respect for individual dignity will govern the manner in which we deliver services to Plumas County citizens.

- We will commit to a philosophy of mutual respect, courtesy and responsiveness between management, staff, the people we serve and the community.

- We will encourage the people we serve to recognize personal responsibility and achieve financial self-sufficiency.

- We pledge to protect and advocate for individuals and families.

- We will embrace an organizational philosophy to develop and support staff, individually and in teams, to be professional, competent and highly skilled.

- We will administer mandated services to individuals and families in accordance with Federal, State and County regulations in an effective, efficient and compassionate manner.

Statement of Function

The Department of Social Services delivers public social services and public assistance to low income Plumas County citizens. The services and financial assistance we provide include protecting children and vulnerable adults from abuse, neglect and/or exploitation; temporary cash assistance, food and medical benefits; and employment services programs. All of the Department Social Services programs are mandated by Federal and state law; or by Plumas County Board of Supervisor's resolutions and ordinances.

The services we provide include direct intervention and other forms of assistance to the County's residents who are least able to protect themselves: abused and neglected children, the elderly, and those persons whose lives are affected by infirmities and disabling conditions that might prevent them from remaining at home.

The services provided by the Department include Children's Protective Services (CWS), Adult Protective Services (APS), and In-Home Supportive Services (IHSS).

The Department also issues temporary cash assistance and provides employment services under the CalWORKs program, food assistance (Food Stamps), assistance for medically needy families and individuals (Medi-Cal and CMSP), transitional services for foster youth (Independent Living Program Services, ILPS); and, cash loans for indigent adults (General Assistance).

Most of the funding for Department operations is provided to the County from annual appropriations of the State General Fund, federal block grants such as Temporary Assistance to Needy Families (TANF) and other federal and state sources. The state and federal funds are disbursed, monitored and controlled through a state allocation process that utilizes caseload information and base year costs upon which the budget year allocations are framed. In accordance with the County's budget policies, the Department's budget reflects the Department's best estimate of available funding from these outside sources at the time the budget is prepared.

Most programs include a mandated match requirement from local funding sources that, in aggregate, represents about fifteen percent (15%) of the budget total. In the past, such funds have been supplied from the Realignment Trust Fund, which represents an apportionment of vehicle license fees and state sales taxes. The budget continues to be structured in this manner for FY 2005-2006. When Realignment Funds are not sufficient to meet the County's required local contribution, the mandated contribution must come from the County General Fund. We do not anticipate the need for a General Fund contribution for the budget year.

All programs in the Department have, as their broad mission, the preservation of the health, safety and well being of the citizens we serve. Inasmuch as the programs are mandated, there is no established internal priority relationship between the various benefits and services the Department provides.

Policy Items

1. Vehicle Replacement. The proposed budget for the Department of Social Services includes the cost of replacing two vehicles at an estimated cost of $30,000 each for a total of $60,000. The vehicles to be replaced presently are a 1999 Mercury Mountaineer with 112,428 miles and a 1995 Ford Taurus that was transferred to the Public Health Department.

Board Action Requested

Adopt the Department of Social Services Budget as recommended.

Department Goals

1. Improve child safety through implementing the elements of the Child Welfare Services System Improvement Plan (SIP) approved by the Board of Supervisors and as mandated under AB 636.

2. Improve the priority assessments for referrals to Child Protective Services. The Department will take major steps toward the implementation of Structured Decision Making, to achieve standardized assessments of risk factors for children and families referred for investigation of abuse or neglect.

3. Utilize partnerships with community based organizations to strengthen families who are at risk of coming into the Child Welfare Services system. Implement Differential Response through community partners such as the Family Resource Centers, Plumas Rural Services and the Plumas Crisis Intervention and Resource Center.

4. Reduce the number of children in Out of Home Placement, and for those in such placement, reduce the amount of time they spend there.

5. Implement Peer Quality Review System in the Child Welfare Services Program.

6. Continue to build on the Quality Assurance components in the In-Home Supportive Services program.

7. Implement Phase III training in the In-Home Supportive Services program aimed at achieving more uniform and standardized assessments of persons who are applying for or receiving In-Home Supportive Services.

8. Implement Federal TANF Work requirements for full engagement.

9. Assist with efforts to minimize county risk exposure to indigent care costs.

10. Continue quality appraisal and quality assurance efforts in categorical assistance programs.

Major Budget Changes

1. Eliminate Capital Improvement funds
2. Increased Routine Travel costs due to gas price increases.
3. Continue funding for community-based partnerships and Child Welfare Services System Improvement
4. Continue funding for Small County Initiative Partnership with Plumas Rural Services

Prior Year Accomplishments

1. Successful move of business operations to new site.
2. Upgrade and technical refresh of ISAWS Computer hardware at no cost to the County.
3. Reduction in number of children in Foster Care.
4. Establishment of the Differential Response Collaborative.
5. Implementation of Quality Assurance in IHSS.
6. Began implementing Structured Decision Making.
7. Training delivered to the public on child abuse indicators
8. Joint investigations of elder abuse with the District Attorney

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70590 SOCIAL SERVICES
FUND - 0013 DEPT. SOCIAL SERVICES
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	1,370,790	1,459,351	1,697,699	1,697,699	1,697,699
51020	OTHER WAGES	8,687	11,911	35,243	35,243	35,243
51060	OVERTIME PAY	31,657	26,079	54,002	54,002	54,002
51070	UNEMPLOYMENT INSURANCE	7,072	7,572	9,025	9,025	9,025
51080	RETIREMENT	191,970	259,263	322,311	322,311	322,311
51090	GROUP INSURANCE	227,708	322,804	407,088	407,088	407,088
51100	OASDI	102,315	112,981	137,933	137,933	137,933
51110	COMPENSATION INSURANCE	50,476	62,667	49,498	49,498	49,498
51111	COMPENSATED ABSENCE EXP	-40,318				
TOTAL	SALARIES & BENEFITS	1,950,358	2,262,628	2,712,799	2,712,799	2,712,799
52020	COMMUNICATIONS	35,452	44,256			
520201	PHONE - LAND LINE (S)			33,600	33,600	33,600
520202	CELL PHONE SERVICE			9,600	9,600	9,600
520205	PAGER SERVICE			4,500	4,500	4,500
520208	INTERNET INSTALLATION			18,000	18,000	18,000
520209	PHONE REPAIRS/INSTALL			3,000	3,000	3,000
520210	POSTAGE/SHIP, MAIL COST			32,000	32,000	32,000
520220	PAPER/PAPER SUPPLIES			3,640	3,640	3,640
520221	ENVELOPES			4,700	4,700	4,700
520225	PO BOX RENT/ANNUAL FEES			44	44	44
520226	TONER/COPY MACH SUPPL			5,500	5,500	5,500
520250	COPY MACHINE LEASE			25,200	25,200	25,200
520261	PRE-PRINTED FORMS			6,000	6,000	6,000
520290	POSTAGE MACHINE RENT/LEAS			4,620	4,620	4,620
520401	WATER - BOTTLED			1,200	1,200	1,200
52090	MAINTENANCE-EQUIPMENT	13,916	9,468			
520900	EQUIPMENT MAINTENANCE			1,200	1,200	1,200
520902	VEHICLE MAINTENANCE			24,000	24,000	24,000
520907	EQUIP. MAINT.CONTRACT			6,256	6,256	6,256
520908	WIRING COSTS			8,000	8,000	8,000
520910	PHONE CARDS			1,800	1,800	1,800
52123	OFFICE FURNITURE/EQUIP.		117,358			
52160	MEMBERSHIPS	8,029	8,479			
521600	MEMBERSHIPS/ANNUAL DUES			9,432	9,432	9,432
52175	FITNESS & WELLNESS	300	300			
521750	FITNESS & WELNESS			300	300	300
52180	OFFICE EXPENSE	51,486	54,258			
521800	OFFICE EXP			18,400	18,400	18,400
521832	PAMPHLETS			2,500	2,500	2,500
52190	PROFESSIONAL SERVICES	334,666	438,574			
521900	PROFESSIONAL SVC			526,327	526,327	526,327
52207	CALWORKS INCENTIVE PROJ.	13,725				
523700	PUBLICATIONS-LEGAL NOTICE			2,000	2,000	2,000
52380	RENTS & LEASES-EQUIPMENT	22,859	25,410			
523800	EQUIP RENT/LEASE			2,520	2,520	2,520
524000	RENT - OFFICE/SPACE			38,124	55,956	55,956
524130	AIR TRAVEL NON-EMPLEE			2,000	2,000	2,000
524170	GRANT			1,000	1,000	1,000
52420	RENTS & LEASES-STRUCTURE	26,711	33,274			
524207	STORAGE SPACE RENT			2,688	2,688	2,688
52431	OFFICE FURNITURE	416	35,200			
52440	SPECIAL DEPT. EXPENSE	2,910	7,529			
524400	SPECIAL DEPARTMENT EXP			3,800	3,800	3,800
524900	AMMUNITION/TACTICAL SUPP			200	200	200
52500	OVERHEAD	177,137	426,342			
525000	OVERHEAD			418,376	418,376	418,376
52508	SPEC.DEPT CAPIT EXPENSE	60,000	60,000			
525080	CAPIT EXPENSES- STATE			60,000	60,000	60,000
52510	SPEC.DEPT.-ANCILLARY,ETC.	1,759	1,693			
525100	ANCILLARY, ETC SP DEPT			24,402	24,402	24,402
52513	SPEC.DEPT-AFDC CHILD CARE	135,470	167,628			
525130	AFDC CHILDCARE			170,000	170,000	170,000
52520	SPEC DEPT - DATA PROCESSI	10,462	4,872			
525200	DATA PROCESSING FEES			15,600	15,600	15,600
52690	SPEC.DEPT.-CONTRACTS	112,919	47,985			
526900	CONTRACTS			165,000	165,000	165,000
52700	SPEC.DEPT.-TRAINING	33,640	40,105			
527000	TRAINING			52,049	52,049	52,049
52740	TRAVEL ROUTINE	11,926	18,493			
527400	TRAVEL- IN COUNTY			25,000	25,000	25,000
52741	TRAVEL-ROUTINE (CLIENT)	2,245	5,287			
527410	CLIENT SERVICE EXP			5,000	5,000	5,000
52750	TRAVEL-SPECIAL	21,658	27,172			
527500	TRAVEL- OUT OF COUNTY			32,300	32,300	32,300
52751	TRAVEL SPEC. - PCMHC	602	1,669			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70590 SOCIAL SERVICES
FUND - 0013 DEPT. SOCIAL SERVICES
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
527510	TRAVEL-CHILD VISITS			15,700	15,700	15,700
52775	IN-COUNTY HOSTING EVENTS	189	148			
527750	IN CNTY HOSTING			1,000	1,000	1,000
530140	EMERGENT COSTS-CLIENT SVC			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	1,078,477	1,575,501	1,788,578	1,806,410	1,806,410
53014	ADULT PROT.SVC. ER COST	68	1,043			
53070	SUPPORT-CARE AFDC FG/U	1,023,708	1,113,446			
530700	SUPPORT CARE AFDC FG/U			1,136,400	1,136,400	1,136,400
53090	SUPPORT-CARE AFDC FC/AAC/	2,077,166	1,975,739			
530900	SPPRT CARE AFDC/FC/AAP/KN			2,234,356	2,234,356	2,234,356
53130	GENERAL RELIEF	25,563	15,372			
531300	GENERAL RELIEF			25,116	25,116	25,116
53140	EMERGENCY SHELTER	13,011	23,217			
531400	EMERGENT SHELTER			22,731	22,731	22,731
53230	TRANSPORTING CLIENTS	20,102	16,115			
532300	CLIENT TRANSPORT			30,000	30,000	30,000
53260	ILP PROGRAM	40,383	37,984			
532600	ILP PROGRAM			42,597	42,597	42,597
53261	EMANCIPATED YOUTH	12,949	9,080			
532610	EMANCIPATED YTH STIPEND			12,956	12,956	12,956
53280	IHSS PROGRAM	415,273	359,312			
532800	IHSS/PCS PROGRAM			500,000	500,000	500,000
53492	CONTRIB. TO CAP IMP 0006		154,000			
TOTAL	OTHER CHARGES	3,628,223	3,705,309	4,004,156	4,004,156	4,004,156
54040	OFFICE FURNITURE FXD ASST		42,908			
54150	VEHICLE	80,122	29,982			
541501	VEHICLE 4X4			50,000		
54950	COMPUTER HARDWARE	38,046	5,950			
TOTAL	FIXED ASSETS	118,167	78,841	50,000		
58000	INTERFUND TRF IN	14,689	14,636			
580000	INTER-FUND TRANSFER			16,496	16,496	16,496
TOTAL	INTERFUND TRANSFERS	14,689	14,636	16,496	16,496	16,496
TOTAL	SOCIAL SERVICES	6,789,914	7,636,915	8,572,029	8,539,861	8,539,861

Social Services-Public Authority (70591)
0013 – Social Services
Elliott Smart, Director

Mission Statement

The mission of the Public Authority is to enhance the availability and quality of In-Home Supportive Services; to give consumers a voice in IHSS and Public Authority policy, program development and operations, to provide consumers with access to IHSS providers who meet consumers' service needs and to provide services that support a positive and productive relationship between the consumer, provider and IHSS Social Worker.

Statement of Function

In-Home Supportive Services (IHSS) provides home-based care and personal services to low income elderly and disabled persons who are at risk of being placed in an institutional setting (such as long-term care). The caregivers who work in IHSS client's homes are commonly referred to as "providers".

Prior to 1999, IHSS in-home care providers were not eligible for collective bargaining. During that year, AB 1682 (Chapter 90, Statutes of 1999) was passed by the legislature and signed by the Governor. This law requires Counties to act as or to otherwise designate an employer of record for the providers of in-home care for the purposes of the Meyers-Milias-Brown Act (Government Code Section 3500, *et seq.*) and other laws related to collective bargaining.

The Board adopted Ordinance No. 02-981, on November 5, 2002. This ordinance amended Chapter 11 of Title 5 of the Plumas County Code and established the Plumas County IHSS Public Authority which meets the requirements of AB 1682. The Public Authority is governed by the Board of Supervisors in an "ex officio" capacity (the Board sits as the governing body independent from their role as the Board of Supervisors).

The Board contracts with the Nevada-Sierra IHSS Public Authority for administrative services including an Executive Director, maintenance of a registry of IHSS providers and assistance with employee relations and collective bargaining. The budget in this Department pays for these services.

Department Goals

1. Complete negotiations with representatives of IHSS providers.
2. Support the work of the Plumas County IHSS Advisory Committee.
3. Provide high quality training to providers
4. Keep registry of Plumas County providers accurate and up to date.

Budget Changes

There are no significant budget changes in this Department.

Prior Year Accomplishments

1. The registry serves 25 providers in Plumas County, 17 of whom are currently working.
2. Regular First Aid and CPR training to providers.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70591 PUBLIC AUTHORITY
FUND - 0013 DEPT. SOCIAL SERVICES
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51200	PER DIEM	700	800	1,500	1,500	1,500
TOTAL	SALARIES & BENEFITS	700	800	1,500	1,500	1,500
52180	OFFICE EXPENSE	68	307			
52190	PROFESSIONAL SERVICES	124,405	201,943			
521900	PROFESSIONAL SVC			250,000	250,000	350,490
523703	NEWSPAPER ADS			480	480	480
52750	TRAVEL-SPECIAL		917			
527500	TRAVEL- OUT OF COUNTY			2,040	2,040	2,040
52775	IN-COUNTY HOSTING EVENTS	50	68			
527750	IN CNTY HOSTING			300	300	300
TOTAL	SERVICES & SUPPLIES	124,522	203,236	252,820	252,820	353,310
TOTAL	PUBLIC AUTHORITY	125,222	204,036	254,320	254,320	354,810

Social Services-Community First Grant (70592)
0013 – Public Assistance
Elliott Smart, Director

Mission Statement

The mission of the Department of Social Services with regard to this program is to provide fiscal support to the project.

Statement of Function

The Community First Grant is a project funded by the California Endowment. This is a three year project to improve oral health in Plumas County. The sole role of the Department of Social Services in regard to this program is to function as the fiscal agent for the administration of the grant funds. At the time that this award was made, former Plumas County Health Department Director, Rita Scardaci, was a Board member for the California Endowment. At the granting agency's insistence, an "arm's length" arrangement was required in order to receive the funds. It is for this reason that funds are received in the Department of Social Services.

Goals

These will be reported by the Public Health Department.

Budget Changes

This will be provided by Public Health

Significant Accomplishments

These will be reported by Public Health

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70592 COMM. FIRST GRANT SOC/HLT
FUND - 0013A COMM FIRST GRANT SOC/HLTH
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES		337,898			
521900	PROFESSIONAL SVC			271,273	271,273	271,273
TOTAL	SERVICES & SUPPLIES		337,898	271,273	271,273	271,273
TOTAL	COMM. FIRST GRANT SOC/HLT		337,898	271,273	271,273	271,273

Mental Health (70570)
0014 – Mental Health
John Sebold, Director

Mission

The mission of Plumas County Mental Health is to provide quality mental health services, supported by sound business practices, to enhance people's ability to participate effectively within their community.

Statement of Function

Plumas County Mental Health provides 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 appropriate agencies. The services array includes: general mental health assessments, psychotherapy, acute inpatient, 24-hour emergency assessment, case management, day treatment programs, medication support and Therapeutic Behavioral Services (TBS). Plumas County Mental Health is the managed care provider for all Medi-Cal Mental Health services for the county of Plumas.

Board Discussion
Paint upgrade $5,000

Goals for 2006-2007

- Continue to provide a quality work environment that is dedicated to respecting employees and consumers.
- Continue to optimize State and Federal funding to provide the highest level and quality of service possible to Plumas County citizens.
- Continue to successfully comply with all Federal and State audit standards.
- Complete submission and initiate implementation of Mental Health Service Act projects including: 1) Developing partnership with Area on Aging Senior Companions project to increase access to mental health services for seniors, 2) Development and operation of transitional employment program for adults recovering from mental illness and youth who are transitioning to adulthood, 3) Re-establishment of Children System of Care Coordinator position at full time status to improve coordination of children services including children 0-5, 4) Establish interconnected communication system with capacity for electronic records system development, 5) Development of Greenville community service site with partners including the Community Services District, Plumas Crisis Intervention Services and Social Services and 6) Continue to expand regional mental health services and partnerships with regional health care providers.
- Continue to develop Wraparound services to decrease out of home placements of youth
- Increase compliance to Federal HIPAA Security regulations
- Expand "Girls Group" to include nutritional education and independent living skills development

- Maintain children and youth mental health service programming that focuses on their strengths and capacities.

- Develop partnerships with Public Health, Social Services and First Five to assess and strategically plan for the mental health needs of children 0-5.

- Complete an assessment of current policy and procedures and update to include Federal Integrity and Compliance regulations, Federal HIPAA privacy and Security regulations and DMH compliance regulations.

Major Budget Changes The department is anticipating approval of the MHSA in budget year 06-07

Previous Year Accomplishments

- Maintained and fostered a positive, dynamic working environment that respects employee and management team input and creativity.

- Completed initial submission of the Mental Health Services Act Plan.

- Developed the template for HIPAA Security Regulation for the County of Plumas in collaboration with County Counsel.

- Completed move to new Health and Human Services facility without delay or interruption of services.

- Developed a progressive plan for the improvement of the infra structure of the main clinic and regional sites.

- Successfully completed State audits with no disallowances and minimal plan corrections. This included cash and asset audit and program audits.

DEPARTMENT - 70570 MENTAL HEALTH
FUND - 0014 MENTAL HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	625,376	802,420	973,460	973,460	973,460
51020	OTHER WAGES	39,045	40,934	56,764	56,764	56,764
51060	OVERTIME PAY	21,852	21,489	40,500	40,500	40,500
51070	UNEMPLOYMENT INSURANCE	3,419	4,359	5,354	5,354	5,354
51080	RETIREMENT	89,569	146,055	182,874	182,874	182,874
51090	GROUP INSURANCE	104,557	179,373	200,577	200,577	200,577
51100	OASDI	49,352	64,875	81,910	81,910	81,910
51110	COMPENSATION INSURANCE	9,147	12,196	60,007	60,007	60,007
51111	COMPENSATED ABSENCE EXP	-33,255				
TOTAL	SALARIES & BENEFITS	909,062	1,271,701	1,601,446	1,601,446	1,601,446
52020	COMMUNICATIONS	9,473	12,034			
520201	PHONE - LAND LINE (S)			8,762	8,762	8,762
520202	CELL PHONE SERVICE			3,600	3,600	3,600
520203	INTERNET SERVICE			216	216	216
520205	PAGER SERVICE			720	720	720
520208	INTERNET INSTALLATION			1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST			530	530	530
520215	ANSWERING SERVICE			1,440	1,440	1,440
520230	COPY CHARGES			50	50	50
520234	PRINTER SUPPLIES			300	300	300
520250	COPY MACHINE LEASE			6,296	6,296	6,296
520290	POSTAGE MACHINE RENT/LEAS			576	576	576
52030	FOOD	2,255	1,886			
52040	HOUSEHOLD EXPENSE	54	168			
520400	HOUSEHOLD EXPENSE			273	273	273
520401	WATER - BOTTLED			600	600	600
520491	FOSTER CARE EXPENSES			6,000	6,000	6,000
520492	HOMELESS CLIENT EXPENSES			1,100	1,100	1,100
52050	INSURANCE	2,663	2,402			
520500	INSURANCE			2,730	2,730	2,730
52090	MAINTENANCE-EQUIPMENT	6,896	6,016			
520902	VEHICLE MAINTENANCE			6,000	6,000	6,000
52123	OFFICE FURNITURE/EQUIP.	428	20,228			
521230	OFFICE FURNITURE/EQUIP			5,000	5,000	5,000
521238	TABLE			1,000	1,000	1,000
52124	TOOLS AND EQUIPMENT	86				
52125	COMMUNICATION EQUIPMENT	40				
521252	CELL PHONE/EQUIPMENT			1,000	1,000	1,000
52150	MEDICAL,DENTAL & LAB.	15	354			
521500	MEDICAL SUPPLIES			1,000	1,000	1,000
521524	LAND LINE PHONE/EQUIP			1,500	1,500	1,500
52160	MEMBERSHIPS	1,980	2,607			
521600	MEMBERSHIPS/ANNUAL DUES			3,000	3,000	3,000
521750	FITNESS & WELNESS			300	300	300
52180	OFFICE EXPENSE	10,212	9,804			
521800	OFFICE EXP			6,710	6,710	6,710
52190	PROFESSIONAL SERVICES	249,499	223,780			
521900	PROFESSIONAL SVC			253,530	253,530	253,530
521980	MEDICAL SERVICE - PROF SV			500	500	500
523500	CHILDRENS FAIR EXP			400	400	400
52380	RENTS & LEASES-EQUIPMENT	1,772	5,313			
524021	THERAPEUTIC SUPPLIES			2,000	2,000	2,000
524090	DAY TREATMENT EXPENSES			10,000	10,000	10,000
524170	GRANT			1,000	1,000	1,000
52420	RENTS & LEASES-STRUCTURE	7,517	12,332			
524200	RENTS/LEASES STRUCTURES			13,246	13,246	13,246
524300	SMALL TOOLS/INSTRUMENTS			100	100	100
524312	CHAIRS/SEATING OFC FURN.			21,000	21,000	21,000
52440	SPECIAL DEPT. EXPENSE	13,013	13,892			
524460	JUVENILE OUTING/INCENTIVE			5,000	5,000	5,000
52448	SPEC. DEPT. EXP.-PCMHC	877	827			
524480	PC MNTL HTLH COMM EXP			900	900	900
52470	SPECIAL DEPT.-OTHER	5,760	6,519			
524700	MOUNTAIN VISION EXPENSES			15,000	15,000	15,000
52471	SPECIAL DEPT. - GRANT		100			
52500	OVERHEAD	53,717	94,314			
525000	OVERHEAD			223,375	223,375	223,375
52700	SPEC.DEPT.-TRAINING	386	149			
527000	TRAINING			500	500	500
52740	TRAVEL ROUTINE	4,958	9,759			
527400	TRAVEL- IN COUNTY			11,400	11,400	11,400
52750	TRAVEL-SPECIAL	6,888	12,217			
527500	TRAVEL- OUT OF COUNTY			21,000	21,000	21,000
52751	TRAVEL SPEC. - PCMHC	801	671			
527511	PC MNT HLTH COMM TRAVEL			2,000	2,000	2,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70570 MENTAL HEALTH
FUND - 0014 MENTAL HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52775	IN-COUNTY HOSTING EVENTS		132			
527750	IN CNTY HOSTING			200	200	200
52780	UTILITIES	1,160	2,811			
527802	ELECTRIC CHARGES			500	500	500
527803	PROPANE			1,000	1,000	1,000
528400	CONTINGENCIES			250,000	250,000	589,114
52870	HOSPITAL SERVICES	87,586	131,142			
528700	HOSPITAL SERVICES			177,100	177,100	177,100
TOTAL	SERVICES & SUPPLIES	468,036	569,459	1,069,954	1,069,954	1,409,068
53200	CONTRIB.TO OTHER AGNCY.	220,000	225,000			
TOTAL	OTHER CHARGES	220,000	225,000			
54040	OFFICE FURNITURE FXD ASST		13,717			
541231	CARPET-UPGRADE			10,000	10,000	10,000
TOTAL	FIXED ASSETS		13,717	10,000	10,000	10,000
58000	INTERFUND TRF IN	4,863	5,822			
580000	INTER-FUND TRANSFER			1,800	1,800	1,800
580001	INTERFUND TRANSFER			249,498	251,049	251,049
580002	INTERFUND TRANSFER			15,000	15,000	15,000
580003	INTER FUND TRANSFER					29,187
TOTAL	INTERFUND TRANSFERS	4,863	5,822	266,298	267,849	297,036
59000	RESIDULE TRANSFER-OUT	15,000	15,000			
TOTAL	RESIDUAL EQUITY TRF-OUT	15,000	15,000			
TOTAL	MENTAL HEALTH	1,616,962	2,100,698	2,947,698	2,949,249	3,317,550

Public Health-Title III – (70559)
0015 – Public Health
Hank Foley, Director

Mission

Our mission is to provide high quality care to persons with HIV within a five county region.

Statement of Function

Under the administrative and fiscal authority of Plumas County Public Health Agency, the Mountain Counties Region Project provides high quality medical care to regional residents that are HIV positive. PCPHA subcontracts with physicians, dieticians, counselors, and medical facilities that specialize in the treatment and care of HIV persons.

Goals for 2006-2007

- Maintain high quality services to clients

Major Budget Requests

- A transfer to Budget Unit 70560 of 0.05 FTE Department Fiscal Officer
- A transfer to Budget Unit 70562 of 0.02 FTE Public Health Nurse II

Previous Year Accomplishments

Provided high quality care to HIV positive persons in rural counties region.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70559 FEDL AID TITLE III.(HLTH)
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	47,386	46,502	48,934	48,934	48,934
51020	OTHER WAGES		664			
51070	UNEMPLOYMENT INSURANCE	239	236	253	253	253
51080	RETIREMENT	6,660	8,293	9,506	9,506	9,506
51090	GROUP INSURANCE	2,227	4,254	5,117	5,117	5,117
51100	OASDI	3,600	3,693	3,871	3,871	3,871
51110	COMPENSATION INSURANCE	622	644	463	463	463
TOTAL	SALARIES & BENEFITS	60,734	64,286	68,144	68,144	68,144
52020	COMMUNICATIONS	993	1,175			
520201	PHONE - LAND LINE (S)			1,026	1,026	1,026
520220	PAPER/PAPER SUPPLIES			100	100	100
520233	PRINTING SVC/CHRGS			100	100	100
520234	PRINTER SUPPLIES			200	200	200
520250	COPY MACHINE LEASE			600	600	600
520290	POSTAGE MACHINE RENT/LEAS			100	100	100
52123	OFFICE FURNITURE/EQUIP.	479	3,133			
52150	MEDICAL,DENTAL & LAB.	86				
52180	OFFICE EXPENSE	1,427	1,592			
521800	OFFICE EXP			585	585	585
52190	PROFESSIONAL SERVICES	120,020	138,151			
521900	PROFESSIONAL SVC			150,000	150,000	150,000
52525	SPEC. DEPT. OUTREACH ACT.	290	260			
525250	OUTREACH PROG			500	500	500
52740	TRAVEL ROUTINE		23			
527400	TRAVEL- IN COUNTY			50	50	50
52750	TRAVEL-SPECIAL	12,382	9,275			
527500	TRAVEL- OUT OF COUNTY			11,700	11,700	11,700
TOTAL	SERVICES & SUPPLIES	135,677	153,609	164,961	164,961	164,961
53010	SUPPORT-CARE OF PERSONS	4,931	6,927			
530100	SUPPORT - CARE OF PERSONS			11,720	11,720	11,720
TOTAL	OTHER CHARGES	4,931	6,927	11,720	11,720	11,720
54085	MEDICAL CLINIC EQUIPMENT	6,830				
54950	COMPUTER HARDWARE	2,000				
TOTAL	FIXED ASSETS	8,830				
57000	INTRAFUND TRANSFER-IN	5,882	6,272			
570000	INTRAFUND TRANS			6,621	6,621	6,621
TOTAL	INTRAFUND TRANS	5,882	6,272	6,621	6,621	6,621
TOTAL	FEDL AID TITLE III.(HLTH)	216,053	231,093	251,446	251,446	251,446

Public Health (70560)
0015 – Public Health
Hank Foley, Director

Mission

Our mission is to promote individual and community health through effective and respectful services, planning and policy. We strive to develop collaborative relationships that strengthen and empower the community, enhance the quality of life and safeguard the environment.

Statement of Function

Public Health provides a vast array of services for and throughout Plumas County and the North State region. 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, Medi-Cal Administrative Activities (MAA), and Nurse Case Management in HIV/AIDS. Child and Adult Protective Services and In-Home Support Services are provided through a MOU with Social Services. Community-based programs include Childhood Injury Prevention Program, Plumas Community Network, Childhood Lead Poisoning Prevention, Teen Pregnancy Prevention and Public Health Preparedness. In budget unit 70560 various health educations and treatment programs exist including, Tobacco Use Production, HIV/AIDS Education and Prevention; Early Intervention Program, Case Management Program (CMP), Ryan White Care Act, Housing Opportunities for Persons Living with AIDS (HOWPA) and Title III HIV/AIDS Treatment. Contracts with community based organizations expand the Department's ability to deliver services countywide, and within our five County region. The Public Health Department is funded primarily by State categorical grants, realignment funds, and contracts with other agencies, fees for services, Correctional Facility Medical Services, and Public Health Preparedness. These Public Health programs offer comprehensive health services prevention and referral. Contracts with community-based organizations expand the Department's ability to deliver services county-wide. The Public Health Department is funded primarily by State categorical grants, federal funds, realignment, contracts with other agencies and fees for services.

Goals for 2006-2007

- Maintain high quality clinic nursing services
- Provide Nursing services to PC Correction Facility
- Continue coordination of Emergency Preparedness Committee
- Continue Tobacco education and use reduction throughout community
- Provide case management and care to HIV positive persons
- Continue working on West Nile Task force
- Enhance Pandemic Flu Planning
- Continue to provide low cost car seats and helmets to low income county residents
- Commence providing continuing education classes for local nurses

Major Budget Requests

Using Realignment Trust Funds to fund debt retirement of new Building
MCAH Childhood Injury Prevention- cut $45,000 by federal grant
314d Block grant ended
HRSA Hospital Grant ended
Education & Prevention reduced to $22,271
Workman's Compensation Rates for nursing staff increased

Previous Year Accomplishments

Established a drive-thru clinic where 480 flu vaccines were provided in one morning.
Organized a multi-agency disaster drill
Increased home visiting nursing services to families with newborns
Participated in the West Nile Virus Task force
100% participation from local bars and restaurants for smoke-free workplace
900 middle & high school students received tobacco use prevention education
Local families received 200 car seats
Local children 600 bicycle helmets.
Public Health is lead of a 5 county region Aids education & prevention program
PCPHA provided high quality care to HIV positive persons in rural counties region.
Purchased decontamination tents and generators for mass emergency treatment
Purchased cots and blankets for each area hospital for mass emergency care
MACH I nerve agent kits have been distributed to each hospital
Satellite and GPS phones have been purchased for emergency communications
Public Health Agency Annual Report

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70560 HEALTH DEPARTMENT
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	1,030,503	1,001,979	1,250,282	1,250,282	1,250,282
51020	OTHER WAGES	89,639	148,483	75,000	75,000	75,000
51060	OVERTIME PAY	8,294	15,291	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	5,652	5,871	6,643	6,643	6,643
51080	RETIREMENT	138,394	175,949	249,303	249,303	249,303
51090	GROUP INSURANCE	125,489	217,041	226,613	226,613	226,613
51100	OASDI	82,373	88,504	101,151	101,151	101,151
51110	COMPENSATION INSURANCE	15,350	16,148	50,161	50,161	50,161
51111	COMPENSATED ABSENCE EXP	-31,951				
TOTAL	SALARIES & BENEFITS	1,463,744	1,669,265	1,964,153	1,964,153	1,964,153
52020	COMMUNICATIONS	18,782	21,717			
520200	COMMUNICATIONS			1,950	1,950	1,950
520201	PHONE - LAND LINE (S)			12,900	12,900	12,900
520202	CELL PHONE SERVICE			3,320	3,320	3,320
520205	PAGER SERVICE			690	690	690
520212	TELECONFERENCE			250	250	250
520215	ANSWERING SERVICE			890	890	890
520220	PAPER/PAPER SUPPLIES			1,000	1,000	1,000
520234	PRINTER SUPPLIES			3,733	3,733	3,733
52040	HOUSEHOLD EXPENSE	3,847	2,711			
520402	CLEANING SUPPLIES			172	172	172
520404	CUSTODIAL SERVICE			800	800	800
520405	LAUNDRY/DRY CLEAN SVC			803	803	803
520407	REFUSE DISPOSAL			1,325	1,325	1,325
52050	INSURANCE	2,663	2,402			
520500	INSURANCE			2,600	2,600	2,600
52090	MAINTENANCE-EQUIPMENT	8,231	5,418			
520901	OFFICE EQUIP MAINTENANCE			500	500	500
520902	VEHICLE MAINTENANCE			7,000	7,000	7,000
52093	OTS-EQUIPMENT HLTH	11,756	9,434			
520930	CAR SEATS			12,500	12,500	12,500
520931	HELMETS			2,500	2,500	2,500
52123	OFFICE FURNITURE/EQUIP.	11,373	52,216			
521230	OFFICE FURNITURE/EQUIP			500	500	500
52150	MEDICAL,DENTAL & LAB.	36,011	40,056			
521500	MEDICAL SUPPLIES			28,625	28,625	28,625
521501	LAB TESTS			4,200	4,200	4,200
521503	VACCINE			6,200	6,200	6,200
521504	PERSCRPTNS/PHARMACEUTICL			5,965	5,965	5,965
52153	EIP CLINIC EXPENSES	626	195			
521530	EIP CLINIC EXPENSES			500	500	500
52160	MEMBERSHIPS	4,053	3,780			
521600	MEMBERSHIPS/ANNUAL DUES			4,450	4,450	4,450
521750	FITNESS & WELNESS			300	300	300
52180	OFFICE EXPENSE	53,726	44,688			
521800	OFFICE EXP			7,961	7,961	20,384
52190	PROFESSIONAL SERVICES	601,973	637,093			
521900	PROFESSIONAL SVC			510,627	510,627	510,627
52200	CMSP LOCAL MATCH	23,796	23,796			
522000	CMSP LOCAL MATCH			23,796	23,796	23,796
52218	CMSP REALIGNMNT OFFSET	718,460	732,798			
522180	CMSP REALINGNMENT OFFSET			718,460	718,460	718,460
52219	CMSP SALES TAX OFFSET	186,732	172,394			
522190	CMSP SALES TX OFFSET			186,732	186,732	186,732
52240	PROF.-CCS TREATMENT	16,730	15,331			
522400	CCS TREATMENT			25,530	25,530	25,530
523000	PROMOTIONAL MATERIAL			12,935	12,935	12,935
52330	EDUCATIONAL NAT/INCENTIVE	23,009	21,752			
523300	EDUCATE MATERIAL/INCENT			22,490	22,490	22,490
52340	MEDIA/PROMOTIONAL ITEMS	4,271	4,058			
524168	ORAL HLTH PROG & TRAINING			15,000	15,000	15,000
524169	PANDEMIC SP DEPT EXP			6,000	6,000	6,000
52420	RENTS & LEASES-STRUCTURE	3,668	2,720			
524200	RENTS/LEASES STRUCTURES			2,078	2,078	2,078
524207	STORAGE SPACE RENT			480	480	480
52440	SPECIAL DEPT. EXPENSE	127,009	48,202			
52470	SPECIAL DEPT.-OTHER	500	1,628			
524771	BIOTERRISM EQUIPMENT			3,163	3,163	3,163
52485	HPCP - REGIONAL PROJECTS	3,633	6,811			
524850	HPCP REGIONAL PROJ			8,035	8,035	8,035
52500	OVERHEAD	91,006	201,412			
525000	OVERHEAD			329,786	329,786	329,786
52525	SPEC. DEPT. OUTREACH ACT.	10,332	7,663			
525250	OUTREACH PROG			9,876	9,876	9,876
52740	TRAVEL ROUTINE	5,547	5,164			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70560 HEALTH DEPARTMENT
FUND - 0015 PUBLIC HEALTH
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
527400	TRAVEL- IN COUNTY			14,489	14,489	14,489
527410	CLIENT SERVICE EXP			1,800	1,800	1,800
52750	TRAVEL-SPECIAL	29,959	38,307			
527500	TRAVEL- OUT OF COUNTY			42,315	42,315	42,315
52775	IN-COUNTY HOSTING EVENTS	282	444			
527750	IN CNTY HOSTING			500	500	500
52780	UTILITIES	2,831	3,643			
527802	ELECTRIC CHARGES			1,000	1,000	1,000
527803	PROPANE			3,000	3,000	3,000
527807	WATER/SEWER CHARGES			600	600	600
528400	CONTINGENCIES					242,447
529500	COMPUTER			5,000	5,000	5,000
TOTAL	SERVICES & SUPPLIES	2,000,806	2,105,831	2,055,326	2,055,326	2,310,196
53010	SUPPORT-CARE OF PERSONS	45,365	37,171			
530100	SUPPORT - CARE OF PERSONS			32,098	32,098	32,098
53011	SUPPORT & CARE SISKIYOU	21,959	21,054			
530110	SUPPRT & CARE SISKIYOU			23,295	23,295	23,295
53012	HOPWA SUPPORT & CARE	18,050	27,063			
530120	SUPPORT & CARE HOPWA			21,720	21,720	21,720
TOTAL	OTHER CHARGES	85,373	85,289	77,113	77,113	77,113
54150	VEHICLE		21,110			
541500	VEHICLE			25,000		
541600	POSTAGE MACHINE			3,228	3,228	
541820	PRINTER			12,000	12,000	2,805
54260	MISC. EQUIPMENT	3,966	10,952			
543700	COPY MACHINE			15,000	15,000	15,000
54950	COMPUTER HARDWARE	11,009	2,388			
TOTAL	FIXED ASSETS	14,975	34,450	55,228	30,228	17,805
56000	INTRAFUND TRANSFER-OUT	-5,882	-46,030			
560000	INTRAFUND TRANSFER			-6,621	-6,621	-6,621
TOTAL	TRANSFER OUT	-5,882	-46,030	-6,621	-6,621	-6,621
58000	INTERFUND TRF IN	28,665	39,564			
580000	INTER-FUND TRANSFER			39,327	39,327	39,327
58001	INTERFUND TRANSFER-OUT	-43,831	-2,500			
580010	INTERFUND TRANSFR			-42,000	-42,000	-42,000
TOTAL	INTERFUND TRANSFERS	-15,166	37,064	-2,673	-2,673	-2,673
TOTAL	HEALTH DEPARTMENT	3,543,850	3,885,869	4,142,526	4,117,526	4,359,973

Alcohol/Drug (70580)
0016 – Alcohol/Drug
Reg Valencia, Interim Director

Mission

The Plumas County Alcohol and Drug Program will support appropriate education, prevention and treatment services to reduce or eliminate alcohol and other drug related barriers to the ongoing health, well being and economic independence of individuals, families and the community.

Statement of Function

The Alcohol and Drug Programs are combined in this budget unit and consists of nine categories: Outpatient Services, Residential Treatment Services, Community Outreach and Prevention Programs, School Based Programs, Mandated Driving-Under-The-Influence (DUI) Programs, Perinatal Programs, Proposition 36 (Substance Abuse and Crime Prevention Act), the Adult Drug Court (Drug Court Partnership and the Comprehensive Drug Court Initiative), and Friday Night Live Mentoring. These Programs are then delivered throughout the county using satellite offices to provide services to Portola, Quincy, Greenville, and Chester.

Goals for 2006-2007

- Continue to deliver our core services with a high level of quality.
- To adopt the best practices model for Co-Occurring Mental Health and Substance Abuse issues.
- To complete the MOU's with Probation, the Superior Court, and District Attorney regarding level of service, quality of service, and treatment requirements for mandated/court ordered services.
- Lower the numbers of clients placed in residential care and deliver those services through an intense and structured out-patient setting within the program.
- Utilize the data that is obtained through the CalOMS State ADP requirement to provide quality services to focused populations throughout the county.

Major Budget Requests

To operate one budget unit under Fund 16 that will decrease budget transfers and allow the department's budget to follow State ADP guidelines for allocations across all programs.
To continue to allocate expenses to all programs and develop an in-depth budget to assist the program with future cost and expenditure reports.
The program will continue to fund 2 FTE positions that are vacant at this time.

Previous Years Accomplishments

Facilitate a weekly mental health group within the Crisis Center.
Facilitate a bi-weekly mental health group with the clients of the Sierra House.
Immediate and significant response to all client requests from Mental Health, Crisis and Resource Centers, Hospitals, Plumas Rural Services, Jail, and Family Services.
Initiated services for a minimum of five severely mentally ill clients to Mental Health, then took the lead on developing outcomes for these dual diagnosed cases.
Assisted the Juvenile Justice Commission in re-establishing their focus and purpose; while bringing citizens, consumers, and a juvenile to the Board.
Began regularly scheduled individual and group sessions in Chester, Greenville, and Portola with continued increase in client population.
Increased response to all emergency requests from the hospitals in Quincy, Chester and Greenville.
Started networking with Physicians in the county educating them on the use of Naltrexone for substance abuse treatment.
Improved client access into the outpatient program – average walk-in client is seen within 15 minutes.
Provide immediate services to any client request from the Sierra House.
Actively joined every community forum and workshop including community assessment for Proposition 63.
Active member of the Plumas County Child Death Review Team.
Actively encouraged *Prevention by Design*, University of Davis, State adopted prevention and planning system.
Developed affordable access to a "medical-detox" system. This ability has not been available in the past.
Wrote the prevention grant for the Health Department and Law Enforcement.
Re-started Friday Night Live in Chester, Taylorsville, Greenville, and Quincy. This program has not been available for the past five years.
Beginning to implement a science-based approach rather than the traditional 12-Step model that has been utilized in Plumas County for years.
Provide drug testing at the Crisis Center by furnishing instant drug tests in order for a client to continue services with Alcohol and Drug and the Crisis Center.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70580 ALCOHOL & DRUG
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	339,751	233,140	525,465	443,925	416,569
51020	OTHER WAGES	52,654	15,613	27,000	27,000	27,000
51060	OVERTIME PAY	2,564	2,543			
51070	UNEMPLOYMENT INSURANCE	1,976	1,264	2,775	2,775	2,775
51080	RETIREMENT	47,919	40,656	98,503	98,503	98,503
51090	GROUP INSURANCE	61,919	42,362	115,854	115,854	115,854
51100	OASDI	28,982	19,211	42,459	42,459	42,459
51110	COMPENSATION INSURANCE	5,363	3,615	30,290	30,290	30,290
51111	COMPENSATED ABSENCE EXP	-14,449				
TOTAL	SALARIES & BENEFITS	526,679	358,404	842,346	760,806	733,450
52010	CLOTHING-PERSONAL SUPPLY	3,737	624			
52020	COMMUNICATIONS	6,016	4,895			
520201	PHONE - LAND LINE (S)			8,092	8,092	8,092
520202	CELL PHONE SERVICE			3,600	3,600	3,600
520205	PAGER SERVICE			246	246	246
520210	POSTAGE/SHIP, MAIL COST			1,000	1,000	1,000
520220	PAPER/PAPER SUPPLIES			800	800	800
520226	TONER/COPY MACH SUPPL			1,000	1,000	1,000
520250	COPY MACHINE LEASE			10,250	10,250	10,250
520290	POSTAGE MACHINE RENT/LEAS			1,050	1,050	1,050
52040	HOUSEHOLD EXPENSE	4,007	2,694			
520401	WATER - BOTTLED			500	500	500
52090	MAINTENANCE-EQUIPMENT	3,690	1,277			
520902	VEHICLE MAINTENANCE			2,510	2,510	2,510
52123	OFFICE FURNITURE/EQUIP.	115				
52124	TOOLS AND EQUIPMENT		132			
52130	MAINT.-BLDG. & GROUNDS	2,106	370			
521501	LAB TESTS			23,000	23,000	23,000
52160	MEMBERSHIPS	1,338	959			
521600	MEMBERSHIPS/ANNUAL DUES			2,230	2,230	2,230
52180	OFFICE EXPENSE	6,020	3,816			
521800	OFFICE EXP			2,350	2,350	2,350
52190	PROFESSIONAL SERVICES	11,688	8,080			
521900	PROFESSIONAL SVC			9,800	9,800	9,800
52205	PROF SVC RESIDENTIAL TX	95,894	69,700			
522050	RESIDENTIAL PROF SVC			18,800	18,800	18,800
52380	RENTS & LEASES-EQUIPMENT	6,501	4,587			
52420	RENTS & LEASES-STRUCTURE	24,612	14,941			
524200	RENTS/LEASES STRUCTURES			13,200	13,200	13,200
524207	STORAGE SPACE RENT			1,392	1,392	1,392
52440	SPECIAL DEPT. EXPENSE	3,154	3,060			
524400	SPECIAL DEPARTMENT EXP			3,000	3,000	3,000
52448	SPEC. DEPT. EXP.-PCMHC	730	456			
524480	PC MNTL HTLH COMM EXP			1,000	1,000	1,000
52453	SPEC.DEPT.PREVENTIVE COOR	14,624	5,284			
524530	PREVENTION COORD EXP			4,000	4,000	4,000
52480	LABORATORY TESTING FEES	241	392			
524804	DRUG TESTING SUPPLIES			1,400	1,400	1,400
52500	OVERHEAD	63,814	66,445			
525000	OVERHEAD			169,427	169,427	169,427
52740	TRAVEL ROUTINE	3,193	2,565			
527400	TRAVEL- IN COUNTY			9,168	9,168	9,168
527402	BUS PASSES-NON EMPLYEE			1,500	1,500	1,500
52750	TRAVEL-SPECIAL	5,434	5,434			
527500	TRAVEL- OUT OF COUNTY			6,700	6,700	6,700
52780	UTILITIES	4,836	2,683			
527802	ELECTRIC CHARGES			300	300	300
TOTAL	SERVICES & SUPPLIES	261,749	198,393	296,315	296,315	296,315
53010	SUPPORT-CARE OF PERSONS	690	612			
532300	CLIENT TRANSPORT			700	700	700
TOTAL	OTHER CHARGES	690	612	700	700	700
58000	INTERFUND TRF IN	14,041	3,611			
580000	INTER-FUND TRANSFER			10,904	10,904	10,904
TOTAL	INTERFUND TRANSFERS	14,041	3,611	10,904	10,904	10,904
TOTAL	ALCOHOL & DRUG	803,159	561,021	1,150,265	1,068,725	1,041,369

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70583 FRIDAY NIGHT LIVE MENTOR
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	29,642	35,822			
51060	OVERTIME PAY	566	94			
51070	UNEMPLOYMENT INSURANCE	151	180			
51080	RETIREMENT	4,286	6,298			
51090	GROUP INSURANCE	656	6,988			
51100	OASDI	2,311	2,725			
51110	COMPENSATION INSURANCE	391	494			
TOTAL	SALARIES & BENEFITS	38,003	52,602			
52020	COMMUNICATIONS	1,684	1,391			
52040	HOUSEHOLD EXPENSE		673			
52090	MAINTENANCE-EQUIPMENT		264			
52124	TOOLS AND EQUIPMENT		31			
52130	MAINT.-BLDG. & GROUNDS		59			
52160	MEMBERSHIPS		201			
52180	OFFICE EXPENSE	1,112	722			
52190	PROFESSIONAL SERVICES	500	92			
52380	RENTS & LEASES-EQUIPMENT		1,020			
52420	RENTS & LEASES-STRUCTURE		2,931			
52440	SPECIAL DEPT. EXPENSE	3,604	327			
52448	SPEC. DEPT. EXP.-PCMHC		79			
52500	OVERHEAD		16,008			
52740	TRAVEL ROUTINE	739	404			
52750	TRAVEL-SPECIAL	4,763	1,257			
52780	UTILITIES		671			
TOTAL	SERVICES & SUPPLIES	12,401	26,129			
58000	INTERFUND TRF IN		587			
TOTAL	INTERFUND TRANSFERS		587			
TOTAL	FRIDAY NIGHT LIVE MENTOR	50,404	79,318			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70586 PROPOSITION 36 (A&D)
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	133,080	130,118			
51020	OTHER WAGES	14,710	16,054			
51060	OVERTIME PAY	837	490			
51070	UNEMPLOYMENT INSURANCE	743	732			
51080	RETIREMENT	18,672	23,263			
51090	GROUP INSURANCE	31,391	39,412			
51100	OASDI	10,524	10,828			
51110	COMPENSATION INSURANCE	4,969	4,288			
TOTAL	SALARIES & BENEFITS	214,925	225,184			
52020	COMMUNICATIONS	3,094	3,716			
52040	HOUSEHOLD EXPENSE	3,756	2,072			
52090	MAINTENANCE-EQUIPMENT	542	926			
52123	OFFICE FURNITURE/EQUIP.	135				
52124	TOOLS AND EQUIPMENT		95			
52130	MAINT.-BLDG. & GROUNDS	1,977	269			
52160	MEMBERSHIPS	446	535			
52180	OFFICE EXPENSE	2,111	2,692			
52190	PROFESSIONAL SERVICES	306	1,072			
52205	PROF SVC RESIDENTIAL TX	16,708	20,525			
52380	RENTS & LEASES-EQUIPMENT	2,119	3,088			
52420	RENTS & LEASES-STRUCTURE	13,500	8,188			
52440	SPECIAL DEPT. EXPENSE	217	860			
52448	SPEC. DEPT. EXP.-PCMHC		254			
52480	LABORATORY TESTING FEES	9,558	12,615			
52500	OVERHEAD		49,002			
52740	TRAVEL ROUTINE	2,277	1,432			
52750	TRAVEL-SPECIAL	2,517	243			
52780	UTILITIES	4,433	2,082			
TOTAL	SERVICES & SUPPLIES	63,696	109,668			
53010	SUPPORT-CARE OF PERSONS	3,176	1,008			
TOTAL	OTHER CHARGES	3,176	1,008			
58000	INTERFUND TRF IN		3,370			
TOTAL	INTERFUND TRANSFERS		3,370			
TOTAL	PROPOSITION 36 (A&D)	281,797	339,229			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70630 DRUG COURT (A&D)
FUND - 0016 ALCOHOL & DRUG
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	84,890	130,182			
51020	OTHER WAGES	21,614	13,280			
51060	OVERTIME PAY	117	424			
51070	UNEMPLOYMENT INSURANCE	533	721			
51080	RETIREMENT	11,982	23,320			
51090	GROUP INSURANCE	16,942	34,251			
51100	OASDI	7,639	10,771			
51110	COMPENSATION INSURANCE	3,290	3,988			
TOTAL	SALARIES & BENEFITS	147,005	216,938			
52020	COMMUNICATIONS	3,538	3,782			
52040	HOUSEHOLD EXPENSE	584	1,509			
52090	MAINTENANCE-EQUIPMENT	95	771			
52123	OFFICE FURNITURE/EQUIP.	135				
52124	TOOLS AND EQUIPMENT		81			
52130	MAINT.-BLDG. & GROUNDS	303	195			
52160	MEMBERSHIPS	446	535			
52180	OFFICE EXPENSE	1,931	2,344			
52190	PROFESSIONAL SERVICES	175	905			
52205	PROF SVC RESIDENTIAL TX	6,110	1,495			
52380	RENTS & LEASES-EQUIPMENT	2,342	2,622			
52420	RENTS & LEASES-STRUCTURE	2,100	7,132			
52440	SPECIAL DEPT. EXPENSE	326	984			
52448	SPEC. DEPT. EXP.-PCMHC		211			
52480	LABORATORY TESTING FEES	11,824	9,272			
52500	OVERHEAD		38,316			
52740	TRAVEL ROUTINE	1,522	711			
52750	TRAVEL-SPECIAL	631	50			
52780	UTILITIES	690	1,488			
TOTAL	SERVICES & SUPPLIES	32,750	72,402			
53010	SUPPORT-CARE OF PERSONS	1,884	647			
TOTAL	OTHER CHARGES	1,884	647			
56001	INTERFUND TRANSFER-OUT	6,610				
TOTAL	TRANSFER OUT	6,610				
58000	INTERFUND TRF IN		1,566			
TOTAL	INTERFUND TRANSFERS		1,566			
TOTAL	DRUG COURT (A&D)	188,249	291,553			

Sheriff/Coroner (70330)
0017 – Public Safety
Terry Bergstrand, Sheriff/Coroner

Mission

It is the mission of the Plumas County Sheriff's Office to serve our community by delivering fair and ethical law enforcement, protecting the innocent, apprehending criminals, maintaining public order, providing for the care and custody of prisoners, and by establishing the cause, manner, and mechanism of death in Coroner's cases. This mission is accomplished through commitment, dedication, and provision of excellent services to the residents and visitors of our community.

Statement of Function

The Sheriff is the chief law enforcement officer of the county. The office of Sheriff is established by the California Constitution (Article XI, Section 1, Subdivision (b)) and by statute (Government Code Section 24000). The Sheriff is elected to a non-partisan office for a four-year term. The jurisdiction of the Sheriff extends throughout the county, including the City of Portola and state and federal owned property.

The Sheriff is generally charged with preserving the peace, enforcing criminal statutes, and investigating known or suspected criminal activity. The Sheriff is specifically charged by statute with the duty to serve various forms of civil process and to operate the county jail. The Sheriff is the coordinator for law enforcement, mutual aid, and is responsible for search and rescue. In Plumas County, the offices of Sheriff and Coroner are combined. Coroners' duties are defined in the California Government Code, commencing with Section 27400.

The Sheriff's Office is a multi-faceted law enforcement agency providing a full range of law enforcement services. It operates in a highly regulated environment and must comply with numerous federal, state, and local requirements and mandates. The Sheriff's Office strives to provide the highest level of service and protection to the community.

Board Discussion
Increased General Fund contribution by $216,412.
Approved 5 vehicles
No personnel increases

Goals for 2006-2007

- Continue to provide the protection and services that the citizens of Plumas County want and deserve
- Maintain prudent fiscal management and enforce strict department budget policies in order to keep costs to a minimum
- Continue to provide the most efficient and effective law enforcement services possible and render these services with an intelligent expenditure of available resources
- Remain devoted to providing professional, responsive service to the community
- Begin upgrade of communications system

Major Budget Requests

Under-sheriff Mareina's compensation for time accrued upon his retirement at the end of December 2006
Increase in personnel allocation of .5 FTE Sheriff's Investigator
Increase in personnel allocation of .5 FTE Sheriff's Investigator because of reduction in grant funding for drug enforcement
Purchase of five new patrol vehicles
Reduction in IT charges because of implementation of new system

Previous Year Accomplishments

The most significant and visible accomplishment by the Sheriff is the new 911 dispatch center. Considerable planning went into this project. The installation of a new radio console system has added two additional radio consoles as well as access to the County's fire repeaters, California Warning Alert System (CAWAS) and three levels of redundancy to assure communications to units in the field. The new dispatch center now has the expanded capability to speak with any other Sheriff's Office, OES, National Guard and NOAA Weather Centers either directly via radio or by a state supplied satellite system should conventional communications fail. This level of communications and redundancy was never available to Plumas County before and should serve well in the event of a disaster. The installation included re-working the radio equipment room to make sure the equipment therein was in proper fixtures to resist damage by earthquakes and protected by centralized uninterruptible power supply for all infrastructure related equipment and lighting for improved reliability and accessibility. The installation of the new records and jail management systems, computer aided dispatch and electronic mapping, which are necessary for the completion of the project, is in the final stages and will be fully operational in early June 2006.

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 70330 SHERIFF & CORONER
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	2,354,340	2,414,436	2,741,365	2,436,012	2,436,012
51020	OTHER WAGES	50,407	42,911	40,000	45,000	45,000
51040	HOLIDAY PAY	49,983	49,899	50,000	50,000	50,000
51060	OVERTIME PAY	149,271	180,017	130,000	130,000	130,000
51070	UNEMPLOYMENT INSURANCE	12,492	13,082	14,236	14,236	14,236
51080	RETIREMENT	617,875	661,193	758,784	758,784	758,784
51090	GROUP INSURANCE	413,586	535,659	524,445	524,445	524,445
51100	OASDI	71,721	78,669	86,245	86,245	86,245
51110	COMPENSATION INSURANCE	383,779	402,031	257,212	257,212	257,212
TOTAL	SALARIES & BENEFITS	4,103,455	4,377,896	4,602,287	4,301,934	4,301,934
52010	CLOTHING-PERSONAL SUPPLY	26,852	33,240			
520108	UNIFORMS/UNIFORM ALLOW			36,825	36,825	36,825
52020	COMMUNICATIONS	28,798	35,106			
520200	COMMUNICATIONS				5,100	5,100
520201	PHONE - LAND LINE (S)			19,200	19,200	19,200
520202	CELL PHONE SERVICE			5,880	5,880	5,880
520203	INTERNET SERVICE			2,960	2,960	2,960
520205	PAGER SERVICE			1,720	1,720	1,720
520210	POSTAGE/SHIP, MAIL COST			3,000	3,600	3,600
520220	PAPER/PAPER SUPPLIES			2,000	2,510	2,510
520226	TONER/COPY MACH SUPPL			1,000	1,100	1,100
520233	PRINTING SVC/CHRGS			1,000	1,575	1,575
520250	COPY MACHINE LEASE			12,500	12,500	12,500
520290	POSTAGE MACHINE RENT/LEAS			731	731	731
52040	HOUSEHOLD EXPENSE	3,456	4,339			
520401	WATER - BOTTLED			640	640	640
520402	CLEANING SUPPLIES			700	850	850
520407	REFUSE DISPOSAL			5,622	5,622	5,622
52050	INSURANCE	468	486			
520500	INSURANCE			486	486	486
52090	MAINTENANCE-EQUIPMENT	95,329	89,790			
520900	EQUIPMENT MAINTENANCE			8,150	8,150	8,150
520902	VEHICLE MAINTENANCE			30,000	54,450	54,450
520907	EQUIP. MAINT.CONTRACT			13,875	19,875	19,875
520912	COMMUNICATION EQUIP MAINT				6,750	6,750
521100	BADGES			200	400	400
52123	OFFICE FURNITURE/EQUIP.	4,578	13,009			
521230	OFFICE FURNITURE/EQUIP				620	620
521251	VIDEO/AUDIO RECORD EQUIP				1,215	1,215
52126	CAMERAS/CAMERA SUPPLIES	529				
521260	CAMERA/CAMERA ACCESSORY				11,511	11,511
521300	MAINT. BUILDINGS & GROUND			1,000	1,500	1,500
521600	MEMBERSHIPS/ANNUAL DUES			3,028	3,028	3,028
52180	OFFICE EXPENSE	17,851	14,478			
521800	OFFICE EXP			4,150	6,150	6,150
521820	PRINTER				800	800
521903	SECURITY SYSTEM SVC			1,560	1,560	1,560
52370	PUBLICATIONS-LEGAL NOTICE	2,163	1,493			
523710	ANNUAL PUB/REF MANUALS			1,000	1,788	1,788
52380	RENTS & LEASES-EQUIPMENT	13,448	15,199			
523800	EQUIP RENT/LEASE			643	643	643
523804	RADIO EQUIP RENT/LEASE				2,340	2,340
524207	STORAGE SPACE RENT			3,175	3,175	3,175
524312	CHAIRS/SEATING OFC FURN.				390	390
52440	SPECIAL DEPT. EXPENSE	81,788	78,785			
524400	SPECIAL DEPARTMENT EXP			4,975	14,975	14,975
524405	ANIMAL -SPECIAL DEPT EXP			3,000	3,600	3,600
524438	CORONER EXPENSES			34,285	44,285	44,285
524451	TOWING EXPENSES			1,205	1,705	1,705
524870	TEST -EMPLOYEE			1,000	1,600	1,600
524900	AMMUNITION/TACTICAL SUPP			18,873	28,873	28,873
526100	INVESTIGATIONS			9,131	9,471	9,471
52630	SPEC. DEPT.-INVESTIGATION	3,929	3,842			
526300	HELICOPTER/AIRCRAFT EXP				5,000	5,000
52660	SPEC.DEPT. NARCOTICS		2,000			
526600	NARCOTIC INVESTIGATION			2,000	2,000	2,000
52700	SPEC.DEPT.-TRAINING		1,700			
527000	TRAINING			5,000	5,842	5,842
52740	TRAVEL ROUTINE	83,799	111,603			
527400	TRAVEL- IN COUNTY			100,000	110,000	110,000
52750	TRAVEL-SPECIAL	36,669	47,422			
527500	TRAVEL- OUT OF COUNTY			58,408	68,408	68,408
52780	UTILITIES	34,007	37,599			
527802	ELECTRIC CHARGES			21,000	22,000	22,000
527803	PROPANE			15,000	15,000	15,000

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 70330 SHERIFF & CORONER
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
527807	WATER/SEWER CHARGES			5,000	5,000	5,000
529700	FILE/FILE CABINET SUPPL.				1,750	1,750
529851	COMPUTER HARDWARE/SUPPL				2,225	2,225
TOTAL	SERVICES & SUPPLIES	433,664	490,091	439,922	567,378	567,378
54130	WORKSTATIONS		4,213			
54260	MISC. EQUIPMENT	3,330				
54950	COMPUTER HARDWARE	5,988				
TOTAL	FIXED ASSETS	9,318	4,213			
57000	INTRAFUND TRANSFER-IN	-186,079				
TOTAL	INTRAFUND TRANS	-186,079				
58000	INTERFUND TRF IN	85,086	102,603			
580000	INTER-FUND TRANSFER			51,440	51,440	51,440
TOTAL	INTERFUND TRANSFERS	85,086	102,603	51,440	51,440	51,440
TOTAL	SHERIFF & CORONER	4,445,443	4,974,803	5,093,649	4,920,752	4,920,752

Sheriff-SCAAP OJP BJA (70333)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

The mission of the State Criminal Alien Assistance Program (SCAAP) is to provide Federal assistance to States and localities that are incurring the costs of incarcerating undocumented criminal aliens who have been accused or convicted of State and local offenses and have been incarcerated for a minimum of 72 hours.

Statement of Function

The State Criminal Alien Assistance Program (SCAAP) is administered by the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP), United States Department of Justice (DOJ), in conjunction with the Immigration and Naturalization Service (INS). SCAAP provides Federal assistance to States and localities that are incurring costs of incarcerating undocumented criminal aliens who have been accused or convicted of State and local offenses and have been incarcerated for a minimum of 72 hours. SCAAP is authorized by Section 241 of the Immigration and Nationality Act of 1990, as amended, 8 U.S.C. Part 1231(i). Section 241 gives the Attorney General the discretion, in the event of an appropriation, to either assist States and localities with costs incurred in incarcerating qualifying criminal aliens or take such aliens into Federal custody. The Attorney General has exercised discretion to use the financial assistance option by delegating program implementation authority through the OJP Assistant Attorney General to BJA. BJA is a criminal justice grant-making and administrative agency; SCAAP is a program that provides financial assistance only.

The budget is 100% grant funded.

Goals for 2006-2007

N/A

Major Budget Changes and Augmentations

FY 06/07 funding is anticipated but the amount is unknown

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70333 SCAAP OJP BJA SHERIFF
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52123	OFFICE FURNITURE/EQUIP.		3,105			
521800	OFFICE EXP			484	484	484
52190	PROFESSIONAL SERVICES	536				
524311	DESK/WORKSTATION			1,000	1,000	1,000
524312	CHAIRS/SEATING OFC FURN.			1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	536	3,105	2,484	2,484	2,484
541231	CARPET-UPGRADE			2,500	2,500	2,500
TOTAL	FIXED ASSETS			2,500	2,500	2,500
TOTAL	SCAAP OJP BJA SHERIFF	536	3,105	4,984	4,984	4,984

Sheriff - Homeland Security (70334)
0017 – Public Safety
Terry Bergstrand, Sheriff/Coroner

Mission

The mission of Homeland Security funding is to enhance the capability of State and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber attacks.

Statement of Function

The Law Enforcement Terrorism Prevention Program (LETPP) provides law enforcement agencies with funds to enhance their capability to detect, deter, disrupt, and prevent acts of terrorism, and to support the following prevention activities: information sharing to preempt terrorist attacks, target hardening to reduce the vulnerability of selected high value targets, recognition of potential or developing threats, interoperable communications, and intervention activities to prevent domestic terrorism incidents.

This budget unit contains the Sheriff's program expenditures.

This budget is 100% grant funded.

Goals for 2006-2007

- Purchase of a live scan machine to provide public fingerprinting services at the Sheriff's Office

Major Budget Changes and Augmentations

Prior year funding will be expended
Additional funding is anticipated but the amount is not yet known

Previous Year Accomplishments

Completion of 911 Dispatch Center and technology upgrades
Improved communications between emergency responders

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70334 SHERIFF HOMELAND SECURITY
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520940	SAFETY EQUIPMENT			5,000	5,000	5,000
521260	CAMERA/CAMERA ACCESSORY			1,000	1,000	1,000
52750	TRAVEL-SPECIAL		2,323			
527500	TRAVEL- OUT OF COUNTY			4,571	4,571	4,571
TOTAL	SERVICES & SUPPLIES		2,323	10,571	10,571	10,571
54220	COMMUNICATIONS EQUIP.	22,811	131,731			
542200	COMMUNICATION EQUIPMENT			12,219	12,219	12,219
542600	EQUIPMENT			3,331	3,331	3,331
543900	CAMERAS/CAMERA EQUIPMENT			15,000	15,000	15,000
TOTAL	FIXED ASSETS	22,811	131,731	30,550	30,550	30,550
580000	INTER-FUND TRANSFER					20,000
TOTAL	INTERFUND TRANSFERS					20,000
TOTAL	SHERIFF HOMELAND SECURITY	22,811	134,054	41,121	41,121	61,121

SHERIFF-COPS Tech. Init.(70335)
0017 – Public Safety
Terry Bergstrand, Sheriff/Coroner

Mission Statement

The mission of the COPS Technology Initiative is to improve communications between public safety agencies.

Statement of Function

COPS Technology grants provide funding for the continued development of technologies and automated systems that help Tribal, state, and local law enforcement agencies prevent, respond to, and investigate crime. This funding allows state agencies to purchase technologies to advance communications interoperability, information sharing, crime analysis, intelligence gathering, and crime prevention in their communities.

This funding was obtained to help fund the new 911 Dispatch Center. All expenditures are for technology related to that project.

This budget is 100% grant funded.

Major Budget Changes and Augmentations

Final expenditures for project to be incurred
Grant funding period to end

Previous Year Accomplishments

Implementation of new CAD and records management systems

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70335 COPS TECH INTIV
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52750	TRAVEL-SPECIAL		469			
TOTAL	SERVICES & SUPPLIES		469			
54220	COMMUNICATIONS EQUIP.		375,155			
542200	COMMUNICATION EQUIPMENT			117,295	117,295	117,295
TOTAL	FIXED ASSETS		375,155	117,295	117,295	117,295
TOTAL	COPS TECH INTIV		375,624	117,295	117,295	117,295

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70336 SHERIFF'S COPS IN SCHOOLS
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
57000	INTRAFUND TRANSFER-IN	-15,519				
TOTAL	INTRAFUND TRANS	-15,519				
TOTAL	SHERIFF'S COPS IN SCHOOLS	-15,519				

Sheriff-OES Drug Enforcement (70337)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

The mission of the Drug Enforcement grant is to reduce the availability of illegal drugs and use of controlled substances throughout Plumas County.

Statement of Function

Plumas County began receiving this annual allocation in 1990 for the implementation of a drug control strategy program. The Plumas County Anti-Drug Enforcement Operation is a multi-jurisdictional task force which incorporates the Sheriff's Office, the Probation Department, and the District Attorney's Office. Funding is provided by the Bureau of Justice Assistance – Justice Assistance Grant (JAG) and administered by the Governor's Office of Emergency Services (OES). The ADA Steering Committee, made up of the Sheriff, Chief Probation Officer, and District Attorney, determines the needs of the project and negotiates the breakdown of the grant program funds allocated to Plumas County.

This budget unit contains expenditures for the law enforcement component of the project. The District Attorney and Probation Department have separate budgets.

This grant award requires an annual independent audit per grant guidelines.

Goals for 2006-2007

- Continue efforts to reduce illegal drug activity
- Further develop street level enforcement
- Identify and arrest street level and mid-level offenders
- Develop intelligence gathered for identification and investigation of narcotics violators
- Network with neighboring counties to identify and track illegal drug activities
- Work with allied agencies to restrict the flow of illegal drugs into and out of the County
- Reduce the availability of illegal drugs by disrupting their production
- Conduct special investigations integrating federal/state/local drug enforcement agencies
- Work with all participating agencies to maximize the overall efforts of the project
- Develop a funding strategy to assist with aerial surveillance costs
- Continue eradication efforts
- Further develop a more comprehensive protocol for drug endangered children

Major Budget Changes and Augmentations
Decrease personnel allocation to 0.5 FTE because of reduction in allocated funding

Previous Year Accomplishments

Met or exceeded most of the project objectives performance measures
Seizures of controlled substances reduced the availability of illegal drugs in the County
Dismantled one meth lab
Eradicated more than a dozen marijuana gardens

Sheriff-OES – Homeland Security (70341)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission/Statement of Function

The Office of Homeland Security provides funding for the State Homeland Security Program (SHSP) and the Law Enforcement Terrorism Prevention Program (LETPP).

The State Homeland Security Program (SHSP) provides funds to enhance the capability of State and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber attacks.

The Law Enforcement Terrorism Prevention Program (LETPP) provides law enforcement agencies with funds to enhance their capability to detect, deter, disrupt, and prevent acts of terrorism, and to support the following prevention activities: information sharing to preempt terrorist attacks, target hardening to reduce the vulnerability of selected high value targets, recognition of potential or developing threats, interoperable communications, and intervention activities to prevent domestic terrorism incidents.

This budget unit contains the Office of Emergency Services program expenditures. Funds will be used to enhance mutual aid, training, and equipment.

This budget is 100% grant funded.

Goals for 2006-2007

Major Budget Changes and Augmentations

Additional funding is anticipated but is not yet determined

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70337 OCJP SHERIFF
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	60,970	59,844	32,178	37,793	37,793
51060	OVERTIME PAY	8,488	9,356	2,495	2,495	2,495
51070	UNEMPLOYMENT INSURANCE	349	350	175	175	175
51080	RETIREMENT	18,361	17,666	9,631	9,631	9,631
51090	GROUP INSURANCE	10,289	12,831	6,252	6,252	6,252
51100	OASDI	987	1,017	509	509	509
51110	COMPENSATION INSURANCE	10,917	11,059	1,398	1,398	1,398
TOTAL	SALARIES & BENEFITS	110,362	112,124	52,638	58,253	58,253
52010	CLOTHING-PERSONAL SUPPLY	600	700	400	400	400
52190	PROFESSIONAL SERVICES	1,600				
521900	PROFESSIONAL SVC			1,600	1,600	1,600
TOTAL	SERVICES & SUPPLIES	2,200	700	2,000	2,000	2,000
57001	INTERFUND TRF IN	-6,093				
TOTAL	INTRAFUND TRANS	-6,093				
TOTAL	OCJP SHERIFF	106,469	112,824	54,638	60,253	60,253

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70339 ***CLSD***COPS FAST GRNT
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
56000	INTRAFUND TRANSFER-OUT	5,798				
TOTAL	TRANSFER OUT	5,798				
TOTAL	***CLSD***COPS FAST GRNT	5,798				

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 70341 OES HOMELAND SECURITY
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520940	SAFETY EQUIPMENT			9,000	9,000	9,000
521900	PROFESSIONAL SVC			4,000	4,000	4,000
527500	TRAVEL- OUT OF COUNTY			7,895	7,895	7,895
TOTAL	SERVICES & SUPPLIES			20,895	20,895	20,895
542200	COMMUNICATION EQUIPMENT			9,500	9,500	9,500
TOTAL	FIXED ASSETS			9,500	9,500	9,500
TOTAL	OES HOMELAND SECURITY			30,395	30,395	30,395

Sheriff – AB443 Rural Law Enf. (70346)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

The Mission of the AB443 funding is to enhance law enforcement efforts in small and rural counties.

Statement of Function

On August 27, 2001, the Governor signed into law AB 443, appropriating $18.5 million in state funds for rural and small county sheriffs' departments. As specified in the Bill, the Plumas County Sheriff's Office is allocated $500,000 annually to enhance law enforcement efforts in the county. However, the funding allocation was suspended and not appropriated in the state budget in FY 03/04.

These funds may not supplant any local funds that would otherwise be available.

This budget currently funds the wages and benefits for one FTE Deputy Sheriff position.

Goals for 2006-2007

- Begin upgrade of Sheriff's communication system

Major Budget Changes and Augmentations

None

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70346 SHERIFF AB443
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	57,842	56,753	58,178	58,178	58,178
51040	HOLIDAY PAY	2,630	2,217	2,500	2,500	2,500
51060	OVERTIME PAY	1,620	7,045	6,200	6,200	6,200
51070	UNEMPLOYMENT INSURANCE	313	335	338	338	338
51080	RETIREMENT	18,019	17,107	17,438	17,438	17,438
51090	GROUP INSURANCE	10,289	12,831	12,503	12,503	12,503
51100	OASDI	873	954	981	981	981
51110	COMPENSATION INSURANCE	10,270	10,715	853	853	853
TOTAL	SALARIES & BENEFITS	101,855	107,958	98,991	98,991	98,991
52010	CLOTHING-PERSONAL SUPPLY	600	700	3,800	3,800	3,800
52094	SAFETY EQUIPMENT	43,925	39,404			
521100	BADGES			500	500	500
52130	MAINT.-BLDG. & GROUNDS	3,443				
52190	PROFESSIONAL SERVICES	451				
521900	PROFESSIONAL SVC			60,000	60,000	60,000
52370	PUBLICATIONS-LEGAL NOTICE	1,761				
52440	SPECIAL DEPT. EXPENSE		15,886			
524400	SPECIAL DEPARTMENT EXP			3,500	3,500	7,149
524900	AMMUNITION/TACTICAL SUPP			4,000	4,000	4,000
TOTAL	SERVICES & SUPPLIES	50,180	55,990	71,800	71,800	75,449
54011	CAPITAL IMPROVEMENTS	100,088	43,692			
540918	RESCUE VEHICLE REPAIR			20,540	20,540	20,540
54150	VEHICLE	182,159	172,593			
541500	VEHICLE			197,250	197,250	197,250
542203	REPEATER EQUIP/INSTALL			412,997	412,997	412,997
54340	SWAT EQUIPMENT		18,630			
543401	NIGHT VISION GOGGLES			22,085	22,085	22,085
54370	COPY MACHINE		24,287			
544710	VEST - BALLISTIC			20,050	20,050	20,050
54600	MOBILE RADIOS		12,806			
546003	RADIO-MOBILE FOR VEH			22,500	22,500	22,500
548806	DOG KENNEL			2,200	2,200	2,200
54992	FINGER PRINTING EQUIP.		34,035			
549921	LIVE SCAN - FINGER PRNT			14,263	14,263	14,263
TOTAL	FIXED ASSETS	282,246	306,043	711,885	711,885	711,885
56000	INTRAFUND TRANSFER-OUT	170,455				
TOTAL	TRANSFER OUT	170,455				
580000	INTER-FUND TRANSFER					974
580001	INTERFUND TRANSFER					8,845
TOTAL	INTERFUND TRANSFERS					9,819
TOTAL	SHERIFF AB443	604,736	469,991	882,676	882,676	896,144

Sheriff - OHV/OSV (70351)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

To enforce the laws and regulations during routine patrol along OHV/OSV routes, at closure/restriction areas, and at special events and to protect natural habitat and environment of Plumas County.

Statement of Function

The Sheriff's OHV/OSV Law Enforcement Patrol focuses on public safety, search and rescue operations, crimes against property, and protecting natural resources year around from potential impacts from OHV/OSV use. Patrols for each activity are county wide with specific areas of designated importance. Geographic areas where law enforcement issues occur are residential areas in close proximity to high use areas, closure areas, intrusion into the Bucks Lake or Caribou Wildernesses and other environmentally sensitive areas. Typical OHV/OSV violations are registration, noise, speed, alcohol related incidents and protective equipment.

The Department of Parks & Recreation Off-Highway Motor Vehicle Division (OHMVR) assists law enforcement projects by providing funding assistance to local and federal agencies for enforcement of OHMVR laws, public safety, OHV related search and rescue, personnel support, placement of barriers and other means of traffic control, and training. For specific details regarding law enforcement projects refer to CCR, Title 14, 4970.59.

The OHMVR grants and cooperative agreements funds are allocated annually on a competitive basis. The OHMVR Commission is responsible for allocating funds to grants and cooperative agreements applicants, and approval of the project costs and activities to be performed ("deliverables"). The Commission reviews applications annually, and considers Division determinations, public input, and grantee testimony as a basis for allocating the OHV funds.

Goals for 2006-2007

- Maintain a presence at special events
- Maintain high level of public support for the program

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70351 OHV GRANT
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51020	OTHER WAGES	2,837	437	4,450	4,450	4,450
51060	OVERTIME PAY	5,528	6,473	9,883	9,883	9,883
51070	UNEMPLOYMENT INSURANCE	43	35	72	72	72
51100	OASDI	126	100	208	208	208
51110	COMPENSATION INSURANCE	1,466	1,168	2,423	2,423	2,423
TOTAL	SALARIES & BENEFITS	10,000	8,212	17,036	17,036	17,036
52090	MAINTENANCE-EQUIPMENT	49	983			
520900	EQUIPMENT MAINTENANCE			3,774	3,774	3,774
521240	TOOLS & EQUIPMENT			600	600	600
527400	TRAVEL- IN COUNTY			1,040	1,040	1,040
TOTAL	SERVICES & SUPPLIES	49	983	5,414	5,414	5,414
54570	PATROL EQUIP.		17,091			
TOTAL	FIXED ASSETS		17,091			
TOTAL	OHV GRANT	10,049	26,286	22,450	22,450	22,450

Sheriff-Boat Patrol (70352)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

The mission of the Plumas County Sheriff's Boating Safety & Enforcement Unit is focused on water user awareness, working to ensure and encourage boating safety as well as providing law enforcement.

Statement of Function

The Plumas County Sheriff's Boating Safety & Enforcement Unit patrols the lakes in Plumas County enforcing the federal, state and local laws, providing boater education, assisting the public, and promoting safe boating. The overall goal is to help boaters practice safe and legal boating habits and to preserve the beauty and quality of the lakes in Plumas County.

The Sheriff's Boating Safety & Enforcement program is funded by a grant from the Department of Boating & Waterways and County boat tax revenues.

The Boating Safety and Enforcement (BS&E) Financial Aid Program was established in 1969 by Assembly Bill 1827, which became Section 663.7 of the Harbors and Navigation Code (H&N) once enacted. Section 6593 of the California Code of Regulations (CCR) was developed in 2002 to further implement this program.

The purpose of the BS&E Financial Aid Program is to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base to fully support a boating safety and enforcement program. The program is intended to augment existing local resources for boating safety and enforcement activities and is not intended to fully fund BS&E programs. Local participation in the program in entirely voluntary. Any local agency may opt not to participate in the program if they choose to spend their boat taxes on activities other than boating safety and enforcement activities.

Goals for 2006-2007

- Continue to promote water user awareness and boater safety
- Provide boater education on and off the water
- Conduct boating safety classes
- Enforce federal, state and local boating laws
- Attend functions throughout the county to promote boating safety and distribute promotional items

Major Budget Changes and Augmentations

Funding approved for purchase of new law enforcement patrol boat
Subject to approval of Governor's 2006/2007 budget, the baseline allocation of funding will be increased. If the increase is not approved the baseline will remain the same.

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70352 BOAT PATROL
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES		6,257	5,300	5,300	5,300
51020	OTHER WAGES	62,401	66,204	68,000	68,000	68,000
51060	OVERTIME PAY	4,762	4,244	7,000	7,000	7,000
51070	UNEMPLOYMENT INSURANCE	340	389	377	377	377
51100	OASDI	5,116	5,911	5,696	5,696	5,696
51110	COMPENSATION INSURANCE	9,803	12,216	1,645	1,645	1,645
TOTAL	SALARIES & BENEFITS	82,423	95,222	88,018	88,018	88,018
52010	CLOTHING-PERSONAL SUPPLY	1,721	981	900	900	900
52050	INSURANCE		1,380			
520500	INSURANCE			1,853	1,853	1,853
52090	MAINTENANCE-EQUIPMENT	25,786	10,460			
520900	EQUIPMENT MAINTENANCE			7,500	7,500	7,500
521102	FUEL - VEHICLE			20,000	20,000	20,000
52124	TOOLS AND EQUIPMENT		7,547			
52125	COMMUNICATION EQUIPMENT	3,867				
52126	CAMERAS/CAMERA SUPPLIES		3,440			
52420	RENTS & LEASES-STRUCTURE	250	825			
524207	STORAGE SPACE RENT			800	800	800
52440	SPECIAL DEPT. EXPENSE	12,925	11,316			
524400	SPECIAL DEPARTMENT EXP			8,421	8,421	8,421
52740	TRAVEL ROUTINE	9,093	9,707			
527400	TRAVEL- IN COUNTY			11,000	11,000	11,000
52900	FUEL	10,651	13,429			
TOTAL	SERVICES & SUPPLIES	64,293	59,084	50,474	50,474	50,474
54100	BOATS	66,271				
541000	BOAT			75,000	75,000	75,000
54200	RADIO	2,097				
54260	MISC. EQUIPMENT		6,239			
TOTAL	FIXED ASSETS	68,368	6,239	75,000	75,000	75,000
TOTAL	BOAT PATROL	215,083	160,546	213,492	213,492	213,492

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70353 COPS MORE
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
56000	INTRAFUND TRANSFER-OUT	1,500				
TOTAL	TRANSFER OUT	1,500				
TOTAL	COPS MORE	1,500				

Sheriff-SLESF (70354)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

Funding is provided for front line law enforcement and public safety purposes.

Statement of Function

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

This budget currently funds the wages and benefits for one (1) FTE Deputy Sheriff position.

The budget is 100% grant funded.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70354 SLESF CHAPTER 134 SHERIFF
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	43,583	46,765	50,149	50,149	50,149
51040	HOLIDAY PAY	975	1,055	2,000	2,000	2,000
51060	OVERTIME PAY	4,520	3,551	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	247	261	290	290	290
51080	RETIREMENT	13,303	14,173	15,067	15,067	15,067
51090	GROUP INSURANCE	10,289	12,831	12,503	12,503	12,503
51100	OASDI	692	759	840	840	840
51110	COMPENSATION INSURANCE	7,851	8,535	669	669	669
TOTAL	SALARIES & BENEFITS	81,460	87,930	86,518	86,518	86,518
52010	CLOTHING-PERSONAL SUPPLY	600	700	800	800	800
520940	SAFETY EQUIPMENT			24,699	24,699	24,699
52440	SPECIAL DEPT. EXPENSE		1,429			
524400	SPECIAL DEPARTMENT EXP			6,000	6,000	5,697
524900	AMMUNITION/TACTICAL SUPP			1,500	1,500	1,500
TOTAL	SERVICES & SUPPLIES	600	2,129	32,999	32,999	32,696
542203	REPEATER EQUIP/INSTALL			75,849	75,849	75,849
TOTAL	FIXED ASSETS			75,849	75,849	75,849
56000	INTRAFUND TRANSFER-OUT	15,000				
TOTAL	TRANSFER OUT	15,000				
TOTAL	SLESF CHAPTER 134 SHERIFF	97,060	90,059	195,366	195,366	195,063

Sheriff-SLESF–Portola (70355)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

Funding is provided for front line law enforcement and public safety purposes.

Statement of Function

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

This budget is for the City of Portola's funding allocation. The City uses the funds to help offset the costs of the contract for law enforcement services with Sheriff.

The budget is 100% grant funded.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70355 SLESF CHPTR.134 S.O./PORT
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	100,000	100,000			
524400	SPECIAL DEPARTMENT EXP			100,000	100,000	100,000
TOTAL	SERVICES & SUPPLIES	100,000	100,000	100,000	100,000	100,000
TOTAL	SLESF CHPTR.134 S.O./PORT	100,000	100,000	100,000	100,000	100,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70356 ***CLSD***97 BLOCK GRNT
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
56000	INTRAFUND TRANSFER-OUT	144				
TOTAL	TRANSFER OUT	144				
TOTAL	***CLSD***97 BLOCK GRNT	144				

Sheriff-ABC GALE Grant (70358)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission/ Statement of Function

The California Department of Alcoholic Beverage Control awarded grant funding to establish a program to: (1) Reduce underage consumption of, and access to, alcohol by deterring adults from furnishing to them outside of licensed premises; (2) Expand the involvement of local law enforcement in enforcing underage drinking laws; and (3) Raise public awareness about the problem.

Goals for 2006-2007

- Continue project activities in order to reduce underage drinking

Major Budget Changes and Augmentations

Previous Year Accomplishments

Several successful operations were performed pertaining to underage drinking laws

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70358 ABC GRANT SO
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51060	OVERTIME PAY	4,137	4,095			
51070	UNEMPLOYMENT INSURANCE	21	21			
51100	OASDI	60	60			
51110	COMPENSATION INSURANCE	699	694			
TOTAL	SALARIES & BENEFITS	4,917	4,869			
52126	CAMERAS/CAMERA SUPPLIES	795				
52750	TRAVEL-SPECIAL	292				
TOTAL	SERVICES & SUPPLIES	1,087				
TOTAL	ABC GRANT SO	6,003	4,869			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70359 ***CLSD***98 BLCK GRNT SO
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
57000	INTRAFUND TRANSFER-IN	-95				
TOTAL	INTRAFUND TRANS	-95				
TOTAL	***CLSD***98 BLCK GRNT SO	-95				

Sheriff-Bailiff (70370)
0017-Trial Court Operations
Terry Bergstrand, Sheriff/Corner

Mission/Statement of Function

The Sheriff's Office provides security for the Plumas County Superior Court under an agreement that is reviewed annually. The court security unit consists of two (2) full-time Bailiffs. Ensuring safe courtrooms is their primary duty. The Bailiffs also provide courthouse security, weapons screening, perimeter security and secure prisoners transferred from the County Correctional Facility to court for arraignment and trial. Additional bailiffs may be provided at the request of the Courts.

The budget is 100% funded by revenue generated from the MOU with the courts for court security services.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70370 BAILIFF
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	91,026	92,543	96,013	96,013	98,791
51020	OTHER WAGES	4,163	2,815	3,000	3,000	3,000
51040	HOLIDAY PAY			425	425	425
51060	OVERTIME PAY	396	1,644	2,500	2,500	2,500
51070	UNEMPLOYMENT INSURANCE	482	492	517	517	517
51080	RETIREMENT	12,903	16,800	18,300	18,300	18,300
51090	GROUP INSURANCE	15,477	22,944	22,553	22,553	22,553
51100	OASDI	7,181	7,428	7,905	7,905	7,905
51110	COMPENSATION INSURANCE	16,014	16,576	2,249	2,249	2,249
TOTAL	SALARIES & BENEFITS	147,642	161,243	153,462	153,462	156,240
52010	CLOTHING-PERSONAL SUPPLY	1,200	1,300	1,400	1,400	1,400
52750	TRAVEL-SPECIAL	1,331				
527500	TRAVEL- OUT OF COUNTY			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	2,531	1,300	3,400	3,400	3,400
TOTAL	BAILIFF	150,173	162,543	156,862	156,862	159,640

Sheriff – Jail (70380)
0017 – Public Safety
Terry Bergstrand/Sheriff, Corner

Mission

It is the mission of the Plumas County Sheriff's Office to serve our community by delivering fair and ethical law enforcement, protecting the innocent, apprehending criminals, maintaining public order, providing for the care and custody of prisoners, and by establishing the cause, manner, and mechanism of death in Coroner's cases. This mission is accomplished through commitment, dedication, and provision of excellent services to the residents and visitors of our community.

Statement of Function

The Sheriff has the specific statutory duty to operate the county jail. The purpose of the jail is fourfold: detain persons committed in order to secure their attendance as witnesses in criminal cases; detain persons charged with crimes and committed for trial; for the confinement of persons committed for contempt or by other authority of law; and for the confinement of persons sentenced to imprisonment upon conviction for a crime (Penal Code Section 4000).

Title 4 of Part 3 of the California Penal Code governs various aspects of county jail operations. Minimum standards for the operation of local detention facilities are codified in the California Code of Regulations (CCR), Title 15, Division 1, Chapter 1, Subchapter 4, commencing with Section 1004.

The Plumas County Sheriff's Correctional Center safely houses a maximum of 67 inmates at all levels. 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.

The detention facility is staffed 24 hours a day, 365 days a year by the Sheriff's Corrections Division, which consists of one Jail Commander, five Corporals, and eleven Correctional Officers. In addition to booking and overseeing the inmate population housed at the jail, the staff also handles public fingerprinting services, provides additional court security when requested by the courts, and transports prisoners as needed for court appearances, medical or dental appointments, and to or from other detention facilities.

Goals for 2006-2007

- Continue to maintain custody of inmates, while still respecting and protecting the civil and legal rights of all incarcerated offenders
- Public fingerprint services to be provided at the Sheriff's Office instead of the Jail
- Work to begin on control room

Major Budget Changes and Augmentations

Request for additional staffing – four (4) Correctional Officers and one (1) Correctional Corporal

Previous Year Accomplishments

New generator installed and working
Expenses reduced for inmate prescription drug costs
Average daily inmate population at a high level but costs kept to a minimum

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70380 JAILS
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	631,652	665,590	712,157	712,157	712,157
51020	OTHER WAGES	3,003	992	4,000	4,000	4,000
51040	HOLIDAY PAY	19,538	20,674	24,000	24,000	24,000
51060	OVERTIME PAY	22,069	17,803	25,000	25,000	25,000
51070	UNEMPLOYMENT INSURANCE	3,419	3,637	3,921	3,921	3,921
51080	RETIREMENT	90,615	122,492	137,374	137,374	137,374
51090	GROUP INSURANCE	126,059	164,984	167,480	167,480	167,480
51100	OASDI	50,698	55,101	59,996	59,996	59,996
51110	COMPENSATION INSURANCE	110,867	120,481	43,761	43,761	43,761
TOTAL	SALARIES & BENEFITS	1,057,918	1,171,755	1,177,689	1,177,689	1,177,689
52010	CLOTHING-PERSONAL SUPPLY	10,200	11,050			
520108	UNIFORMS/UNIFORM ALLOW			11,900	11,900	11,900
520220	PAPER/PAPER SUPPLIES			1,200	1,200	1,200
520233	PRINTING SVC/CHRGS			920	920	920
520250	COPY MACHINE LEASE			3,800	3,800	3,800
52030	FOOD	89,913	91,088			
520303	FOOD - INMATE			88,000	88,000	88,000
52040	HOUSEHOLD EXPENSE	18,002	18,475			
520400	HOUSEHOLD EXPENSE			3,700	3,700	3,700
520401	WATER - BOTTLED			425	425	425
520402	CLEANING SUPPLIES			3,000	3,000	3,000
520405	LAUNDRY/DRY CLEAN SVC			3,000	3,000	3,000
520406	PEST CONTROL			960	960	960
520407	REFUSE DISPOSAL			7,700	7,700	7,700
52070	CLOTHING INMATES	4,474	7,697			
520700	CLOTHING & SUPPL INMATE			8,850	8,850	8,850
52090	MAINTENANCE-EQUIPMENT	4,803	1,166			
520900	EQUIPMENT MAINTENANCE			2,500	2,500	2,500
521100	BADGES			100	100	100
52130	MAINT.-BLDG. & GROUNDS	23,325	1,873			
521300	MAINT. BUILDINGS & GROUND			1,000	1,000	1,000
52150	MEDICAL,DENTAL & LAB.	73,334	61,187			
521500	MEDICAL SUPPLIES			8,725	8,725	8,725
521504	PERSCRPTNS/PHARMACEUTICL			37,750	37,750	37,750
52180	OFFICE EXPENSE	4,848	5,598			
521800	OFFICE EXP			2,500	2,500	2,500
52190	PROFESSIONAL SERVICES	125,922	169,530			
521900	PROFESSIONAL SVC			170,468	170,468	170,468
521980	MEDICAL SERVICE - PROF SV			10,650	10,650	10,650
52380	RENTS & LEASES-EQUIPMENT	3,607	3,800			
524400	SPECIAL DEPARTMENT EXP			31,322	31,322	31,322
524900	AMMUNITION/TACTICAL SUPP			3,175	3,175	3,175
52740	TRAVEL ROUTINE	3,056	3,962			
527400	TRAVEL- IN COUNTY			6,500	6,500	6,500
52750	TRAVEL-SPECIAL	18,521	8,455			
527500	TRAVEL- OUT OF COUNTY			24,562	24,562	24,562
52760	EXTRADITION/TRAVEL	5,878	1,216			
527600	EXTRADITION EXPENSES			7,500	7,500	7,500
52780	UTILITIES	89,806	102,046			
527802	ELECTRIC CHARGES			37,000	37,000	37,000
527803	PROPANE			14,700	14,700	14,700
527804	HEATING FUEL/OIL			17,900	17,900	17,900
527807	WATER/SEWER CHARGES			25,712	25,712	25,712
529851	COMPUTER HARDWARE/SUPPL			1,025	1,025	1,025
TOTAL	SERVICES & SUPPLIES	475,689	487,143	536,544	536,544	536,544
53010	SUPPORT-CARE OF PERSONS	2,436				
530100	SUPPORT - CARE OF PERSONS			2,400	2,400	2,400
TOTAL	OTHER CHARGES	2,436		2,400	2,400	2,400
58000	INTERFUND TRF IN	26,869	32,606			
580000	INTER-FUND TRANSFER			5,351	5,351	23,005
TOTAL	INTERFUND TRANSFERS	26,869	32,606	5,351	5,351	23,005
TOTAL	JAILS	1,562,913	1,691,504	1,721,984	1,721,984	1,739,638

Sheriff-SLESF – Jail (70381)
0017 – Public Safety
Terry Bergstrand, Sheriff/Corner

Mission

Funding is provided for front line law enforcement and public safety purposes.

Statement of Function

State law established the Citizens' Option for Public Safety (COPS) Program, which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes. State funding is received into the Supplemental Law Enforcement Services Fund (SLESF) and allocated by the county auditor as per Government Code Section 30061-30065.

This budget is for the Jail's funding allocation.

The budget is 100% grant funded.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70381 SLESF CHPTR.134 S.O./JAIL
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52094	SAFETY EQUIPMENT		6,608			
520943	WEAPON			1,150	1,150	1,166
524900	AMMUNITION/TACTICAL SUPP			700	700	700
526003	RADIO/PHONE -MOBILE			4,091	4,091	4,091
52750	TRAVEL-SPECIAL	663				
TOTAL	SERVICES & SUPPLIES	663	6,608	5,941	5,941	5,957
TOTAL	SLESF CHPTR.134 S.O./JAIL	663	6,608	5,941	5,941	5,957

SHERIFF-ABC 15 Minute (70383)
0017 – Public Safety
Terry Bergstrand, Sheriff/Coroner

Mission/ Statement of Function

The California Highway Patrol was awarded funding from the California Office of Traffic Safety for "Every 15 Minutes" which is 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. The CHP sub contracts the grant award to the Sheriff's Office to provide the program each year.

Board Policy Items

The Sheriff receives this funding from the CHP as a sub contractor for the grant award. FY 06/07 funding has not been determined so there is not a budget request at this time. If funding is awarded at a later date a supplemental budget request will be submitted to the Board for approval.

Goals for 2006-2007

- Provide the Every 15 Minutes program at Quincy High School, which is the next school in the rotation.

Major Budget Changes and Augmentations

Previous Year Accomplishments

Completed another successful Every 15 Minutes program at Greenville High School

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70383 SHF. ABC 15 MIN. PROGRAM
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52180	OFFICE EXPENSE	1,337	590			
524000	RENT - OFFICE/SPACE					6
52440	SPECIAL DEPT. EXPENSE	6,539	7,813			
TOTAL	SERVICES & SUPPLIES	7,876	8,402			6
TOTAL	SHF. ABC 15 MIN. PROGRAM	7,876	8,402			6

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70386 LLEBG BLOCK GRT 99/00
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
56000	INTRAFUND TRANSFER-OUT	8,797				
TOTAL	TRANSFER OUT	8,797				
TOTAL	LLEBG BLOCK GRT 99/00	8,797				

SHERIFF-CLEEP (70388)
0017 – Public Safety
Terry Bergstrand, Sheriff/Coroner

Mission/Statement of Function

In FY 00/01, AB 1740 appropriated funds for the California Law Enforcement Equipment Program (CLEEP). This funding was intended to be a one-time grant to local law enforcement agencies for the purchase of high technology equipment.

The requested budget is a carryover of funds and is 100% state grant funded.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70388 SHERIFF CLEEP
FUND - 0017 PUBLIC SAFETY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52123	OFFICE FURNITURE/EQUIP.	1,104				
52440	SPECIAL DEPT. EXPENSE		5,288			
524400	SPECIAL DEPARTMENT EXP			798	798	798
TOTAL	SERVICES & SUPPLIES	1,104	5,288	798	798	798
54560	INVESTIGATION EQUIPMENT		4,440			
TOTAL	FIXED ASSETS		4,440			
TOTAL	SHERIFF CLEEP	1,104	9,728	798	798	798

District Attorney (70301)
0017A – Public Safety
Jeff Cunan, District Attorney

Mission

The District Attorney is a constitutional officer and the public prosecutor acting on behalf of the people. He is constitutionally vested with complete independent power to evaluate, investigate, and detect crime and to conduct prosecutions for all public offenses. The District Attorney fulfills these important responsibilities through the efforts of his employees, who have been specifically charged by the District Attorney with adopting the highest standards of ethics and professionalism.

The District Attorney's Office is committed to enhancing the fundamental right of the people of Plumas County to a safe and just society. To this end, based on an assessment of local needs, we are specifically engaged in a long-term heightened focus on methamphetamine distribution, child abuse-related crimes, and environmental offenses. Our mission is to carry out the law in a fair, evenhanded, and compassionate manner.

Statement of Function

The District Attorney's Office is responsible for prosecuting all criminal violations within Plumas County on behalf of the People of the State of California . It assists and advises all law enforcement agencies - county, state and federal - in all levels of investigation, arrest, and prosecution. The District Attorney's Office is also responsible for prosecuting civil cases on behalf of the People, particularly with regard to Consumer Fraud and Environmental Statutes. The District Attorney is also the statutory advisor to the Plumas County Grand Jury and conducts investigations on their behalf.

Further, the District Attorney's investigative unit provides essential, often street-level investigation for a variety of complex criminal situations. This currently includes the only female investigative officer in Plumas County available to handle cases in which female citizens, both adults and children, are victims and survivors of crime. In all such cases our female investigator is called out by other law enforcement agencies. Our investigations unit also currently contains an Elder Abuse specialist who works closely with other agencies to address this chronic local issue. In all serious cases generally, our Investigations Supervisor is called out.

Additionally, the District Attorney's Office handles juvenile delinquency proceedings, including rehabilitation and prevention programs. Child abuse and child neglect prevention and prosecution is one of the highest priorities of the Plumas County District Attorney's Office.

The District Attorney is also responsible for serving as the Public Administrator, representing the interests of the County, indigent Plumas County residents, and their heirs upon indigent deaths.

Goals for 2006-2007

- Maintain our current success
- Major Budget Changes and Augmentations

None

Sample of Previous Year's Accomplishments

Conducted trainings and seminars for other agencies
- PUSD (4)
- Child Forensic Interview Seminar (attended by 35, representing 8 agencies)
- Mandated Reporting Seminars (3)
- Sheriff's Department Trainings (2)
- CHP Training
- Domestic Violence Seminar PCIRC
- Emergency Responder Seminar PRS

Participated in *Every 15 Minutes* program

Increased communication with schools/PUSD
- Conducted a series of trainings for teachers and administrators
- Increased patrols of campuses
- Issued regular legal memorandums addressing school issues
- Created MOU for information sharing between the court and PUSD
- Attended SARB meetings
- Fine-tuned truancy program
- Increased truancy prosecutions
- Produced an in-court moot court program for students

Reduced methamphetamine distribution-related crimes

Won all jury trials

Negotiated *People v. Grizzly Ranch* into a $200,000 ($700,000 including other agencies) settlement that specifically repaired environmental damages, sent a message to developers, benefited local Fish & Game projects, and created a wetlands restoration program for high school students.

Retained an excellent team of committed professionals

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70301 DISTRICT ATTORNEY
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	405,468	450,518	460,207	460,207	460,207
51020	OTHER WAGES	2,570	171	3,000	3,000	3,000
51060	OVERTIME PAY	18,035	35,822	41,129	41,129	41,129
51070	UNEMPLOYMENT INSURANCE	1,667	1,920	2,220	2,220	2,220
51080	RETIREMENT	70,222	222,584	234,621	234,621	234,621
51090	GROUP INSURANCE	57,186	84,971	84,188	84,188	84,188
51100	OASDI	27,484	32,560	36,361	36,361	36,361
51110	COMPENSATION INSURANCE	13,376	14,713	22,381	22,381	22,381
TOTAL	SALARIES & BENEFITS	596,008	843,260	884,107	884,107	884,107
52010	CLOTHING-PERSONAL SUPPLY	158	164			
52020	COMMUNICATIONS	6,955	6,252			
520201	PHONE - LAND LINE (S)			6,171	6,171	6,171
520202	CELL PHONE SERVICE			2,328	2,328	2,328
520204	INTERNET SEARCH ENGINE			604	604	604
520205	PAGER SERVICE			764	764	764
520210	POSTAGE/SHIP, MAIL COST			767	767	767
520227	FOLDERS/FILES/BINDERS			294	294	294
520230	COPY CHARGES			2,116	2,116	2,116
520233	PRINTING SVC/CHRGS			402	402	402
520234	PRINTER SUPPLIES			640	640	640
520401	WATER - BOTTLED			619	619	619
52090	MAINTENANCE-EQUIPMENT	3,892	2,059			
520902	VEHICLE MAINTENANCE			2,986	2,986	2,986
52100	WITNESS	280	238			
521000	WITNESS FEES/COSTS			2,098	2,098	2,098
52110	VEHICLE FUEL	3,326	2,893			
521102	FUEL - VEHICLE			3,025	3,025	3,025
52123	OFFICE FURNITURE/EQUIP.	6,368	1,247			
521230	OFFICE FURNITURE/EQUIP					8,149
521236	RECEPTION ROOM FURNITURE			8,560		
52160	MEMBERSHIPS	2,735	2,400			
521600	MEMBERSHIPS/ANNUAL DUES			2,735	2,735	2,735
52175	FITNESS & WELLNESS	287	300			
521750	FITNESS & WELNESS			300	300	300
52180	OFFICE EXPENSE	12,295	9,045			
521800	OFFICE EXP			4,295	4,295	4,295
52190	PROFESSIONAL SERVICES	6,227	6,775			
521900	PROFESSIONAL SVC			2,000	2,000	2,000
521908	COURT REPORTER SVC			744	744	744
521913	WEB PIX/DESIGN SVC			900	900	900
52193	PROF. SERVICE D.U.I.	7,805	10,080			
521930	DUI PROFESSIONAL SVC			10,313	10,313	10,313
521980	MEDICAL SERVICE - PROF SV			5,248	5,248	5,248
523670	REF MANUAL/LAW,CODE BOOKS			2,255	2,255	2,255
52420	RENTS & LEASES-STRUCTURE	1,152	1,152			
524207	STORAGE SPACE RENT			1,152	1,152	1,152
52440	SPECIAL DEPT. EXPENSE	-16,105	2,500			
524400	SPECIAL DEPARTMENT EXP			2,500	2,500	2,500
52750	TRAVEL-SPECIAL	5,049	5,369			
527500	TRAVEL- OUT OF COUNTY			11,858	5,500	5,500
TOTAL	SERVICES & SUPPLIES	40,423	50,474	75,674	60,756	68,905
54050	OFFICE EQUIPMENT		2,646			
541963	FLOORING			20,000	16,871	16,871
54220	COMMUNICATIONS EQUIP.		2,866			
545200	DESKS/WORK STATIONS			2,100		
TOTAL	FIXED ASSETS		5,512	22,100	16,871	16,871
56000	INTRAFUND TRANSFER-OUT	-2,555	-5,941			
TOTAL	TRANSFER OUT	-2,555	-5,941			
57000	INTRAFUND TRANSFER-IN	-2,627				
570000	INTRAFUND TRANS			-5,900	-5,900	-5,900
57001	INTERFUND TRF IN	-485				
TOTAL	INTRAFUND TRANS	-3,112		-5,900	-5,900	-5,900
58000	INTERFUND TRF IN	20,658	18,162			
580000	INTER-FUND TRANSFER			20,522	20,522	20,522
TOTAL	INTERFUND TRANSFERS	20,658	18,162	20,522	20,522	20,522
TOTAL	DISTRICT ATTORNEY	651,421	911,466	996,503	976,356	984,505

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70302 DA/OCJP ADA
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	19,357	14,580	18,382	18,382	18,382
51060	OVERTIME PAY	1,340	1,004			
51070	UNEMPLOYMENT INSURANCE	113	83	92	92	92
51080	RETIREMENT	2,579	3,175	2,987	2,987	2,987
51090	GROUP INSURANCE	3,656	3,303	3,407	3,407	3,407
51100	OASDI	1,515	981	1,111	1,111	1,111
51110	COMPENSATION INSURANCE	441	908	1,132	1,132	1,132
TOTAL	SALARIES & BENEFITS	29,000	24,034	27,111	27,111	27,111
52750	TRAVEL-SPECIAL		1,929			
527500	TRAVEL- OUT OF COUNTY			2,853	2,853	2,853
TOTAL	SERVICES & SUPPLIES		1,929	2,853	2,853	2,853
56000	INTRAFUND TRANSFER-OUT	2,582				
TOTAL	TRANSFER OUT	2,582				
TOTAL	DA/OCJP ADA	31,582	25,963	29,964	29,964	29,964

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70303 DA/SPOUSAL ABUSE PROG.
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	19,175	20,042	21,591	21,591	21,591
51060	OVERTIME PAY	3,510	3			
51070	UNEMPLOYMENT INSURANCE	138	149	108	108	108
51080	RETIREMENT	3,668	5,024	3,690	3,690	3,690
51090	GROUP INSURANCE	3,679	4,806	5,467	5,467	5,467
51100	OASDI	1,380	1,731	1,420	1,420	1,420
51110	COMPENSATION INSURANCE	1,710	1,235	984	984	984
TOTAL	SALARIES & BENEFITS	33,261	32,991	33,260	33,260	33,260
56000	INTRAFUND TRANSFER-OUT	1				
TOTAL	TRANSFER OUT	1				
TOTAL	DA/SPOUSAL ABUSE PROG.	33,262	32,991	33,260	33,260	33,260

STATE CONTROLLER
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70304 DA/AUTO INS FRAUD
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	3,073				
51070	UNEMPLOYMENT INSURANCE	15				
51080	RETIREMENT	429				
51090	GROUP INSURANCE	768				
51100	OASDI	205				
51110	COMPENSATION INSURANCE	40				
TOTAL	SALARIES & BENEFITS	4,530				
TOTAL	DA/AUTO INS FRAUD	4,530				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70305 DA/WORKERS COMP FRAUD
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52440	SPECIAL DEPT. EXPENSE	8,358				
TOTAL	SERVICES & SUPPLIES	8,358				
56000	INTRAFUND TRANSFER-OUT	43				
TOTAL	TRANSFER OUT	43				
TOTAL	DA/WORKERS COMP FRAUD	8,401				

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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70306 DA/SRVP GRANT
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	22,528	26,597	36,765	36,765	36,765
51060	OVERTIME PAY	9,424	2,084			
51070	UNEMPLOYMENT INSURANCE	143	147	249	249	249
51080	RETIREMENT	3,667	5,374	5,368	5,368	5,368
51090	GROUP INSURANCE	4,271	5,058	6,211	6,211	6,211
51100	OASDI	1,756	1,836	2,653	2,653	2,653
51110	COMPENSATION INSURANCE	927	1,361	2,880	2,880	2,880
TOTAL	SALARIES & BENEFITS	42,715	42,458	54,126	54,126	54,126
52750	TRAVEL-SPECIAL		381			
TOTAL	SERVICES & SUPPLIES		381			
TOTAL	DA/SRVP GRANT	42,715	42,840	54,126	54,126	54,126

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COUNTY BUDGET ACT
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70307 DA/SLESF CHAPTER 134
FUND - 0017A DISTRICT ATTORNEY
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	1,501				
51060	OVERTIME PAY	1,228				
51070	UNEMPLOYMENT INSURANCE	10				
51080	RETIREMENT	211				
51090	GROUP INSURANCE	342				
51100	OASDI	140				
51110	COMPENSATION INSURANCE	23				
TOTAL	SALARIES & BENEFITS	3,455				
57000	INTRAFUND TRANSFER-IN	2,555	5,941			
570000	INTRAFUND TRANS			5,900	5,900	5,900
TOTAL	INTRAFUND TRANS	2,555	5,941	5,900	5,900	5,900
TOTAL	DA/SLESF CHAPTER 134	6,010	5,941	5,900	5,900	5,900

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70020 IGS OFFICE CLEARING
FUND - 0018 IGS OFFICE CLEARING
FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52021	COURT HOUSE POSTAGE	967	-5,829			
520210	POSTAGE/SHIP, MAIL COST			24,880	24,880	24,880
520220	PAPER/PAPER SUPPLIES			1,700	1,700	1,700
52024	COPY MACHINE MAINTENANCE	-4,074	-6,444			
52025	COPY MACHINE LEASE		7,698			
520250	COPY MACHINE LEASE			10,190	10,190	10,190
52026	PAPER SUPPLIES	4,955	1,186			
52029	POSTAGE MACHINE LEASE		11,427			
520290	POSTAGE MACHINE RENT/LEAS			11,350	11,350	11,350
529640	REIMB FUND-NO COST TO CO			-44,120	-48,120	-48,120
TOTAL	SERVICES & SUPPLIES	1,848	8,038	4,000		
54924	CURRENT YR DEPRECIATION	19,483				
TOTAL	FIXED ASSETS	19,483				
TOTAL	IGS OFFICE CLEARING	21,331	8,038	4,000		

Assessor Appraisal (70060)
0019-Assessor Appraisal
Charles W. Leonhardt, Assessor

Mission

It is the mission of the Plumas County Assessor's Office to fairly assess properties in compliance with the laws of the State of California, while consistently providing quality customer service.

Statement of Function

This budget has is funded under the State Property Tax Administration Grant Program. Funding is made on an annual basis and requires the Assessor to meet predetermined performance criteria in reducing backlogs in appraisal units, audits, Proposition 8 reductions, etc. This program was scheduled to sunset in the 2007 budget year or be subject to reauthorization as it has a number of times since its inception in 1994. An agreement in the 2005 State budget process by the Governor and House and Senate leadership (Big Five) cut funding for the program in the last two years of it's authorization. Carry over balances and a funding lag, have kept the program whole through the 2005 budget year. The California Assessor's Association is presently working with the Department of Finance and Legislature to have the program restored.

The Association is being told that the "Big Five" will not break their 2005 budget compromise, but are willing to reconsider a new program in 2007. The Association and Department of Finance are close to crafting of the new program. The Assessor's requests one time, bridge financing, from the General Fund to cover the gap between the carry- over balance and the funding amount of the new program. This request is for a one year period only and allows the Assessor to maintain a present level of service. This amount is approximately $38,039.00. The carry over balance is estimated to be approximately $35,000.00.

Goals for 2006-2007

See Budget 20060

Major Budget Changes and Augmentations

Provide bridge financing for 1 year to retain trained employee until 2007 funding cycle

Previous Year Accomplishments

See Budget 20060

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70060 ASSESSOR APPRAISAL
FUND - 0019 ASSESSOR APPRAISAL
FUNCTION - GENERAL
ACTIVITY - FINANCE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	32,990	20,363	22,278	22,278	19,766
51020	OTHER WAGES	340	8,277			
51060	OVERTIME PAY	561				
51070	UNEMPLOYMENT INSURANCE	169	143	168	168	168
51080	RETIREMENT	4,495	3,583	6,303	6,303	6,303
51090	GROUP INSURANCE	760	4,341			
51100	OASDI	2,579	2,102	5,123	5,123	5,123
51110	COMPENSATION INSURANCE	411	379	1,128	1,128	1,128
51111	COMPENSATED ABSENCE EXP	-268				
TOTAL	SALARIES & BENEFITS	42,037	39,188	35,000	35,000	32,488
52020	COMMUNICATIONS	500				
52090	MAINTENANCE-EQUIPMENT	300	73			
52180	OFFICE EXPENSE	1,308	4,960			
52740	TRAVEL ROUTINE	49	345			
52750	TRAVEL-SPECIAL	5,204	5,656			
TOTAL	SERVICES & SUPPLIES	7,360	11,034			
54950	COMPUTER HARDWARE		37,000			
TOTAL	FIXED ASSETS		37,000			
TOTAL	ASSESSOR APPRAISAL	49,398	87,223	35,000	35,000	32,488

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COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20710 B. POWERS
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52720	SPEC.DEPT.-SUPERV.REC.	7,700	5,212			
527200	SUPERVISORS REC FUNDS				5,924	5,710
TOTAL	SERVICES & SUPPLIES	7,700	5,212		5,924	5,710
TOTAL	B. POWERS	7,700	5,212		5,924	5,710

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20720 R. MEACHER
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52720	SPEC.DEPT.-SUPERV.REC.	3,900	2,657			
527200	SUPERVISORS REC FUNDS				9,956	9,478
TOTAL	SERVICES & SUPPLIES	3,900	2,657		9,956	9,478
TOTAL	R. MEACHER	3,900	2,657		9,956	9,478

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 20730 B. DENNISON
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52720	SPEC.DEPT.-SUPERV.REC.	10,640	9,567			
527200	SUPERVISORS REC FUNDS				7,304	7,223
TOTAL	SERVICES & SUPPLIES	10,640	9,567		7,304	7,223
TOTAL	B. DENNISON	10,640	9,567		7,304	7,223

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(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20740 R. COMSTOCK
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52720	SPEC.DEPT.-SUPERV.REC.	6,550	7,852			
527200	SUPERVISORS REC FUNDS				7,267	7,180
TOTAL	SERVICES & SUPPLIES	6,550	7,852		7,267	7,180
TOTAL	R. COMSTOCK	6,550	7,852		7,267	7,180

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20750 OLE OLSON
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52720	SPEC.DEPT.-SUPERV.REC.	1,200	6,072			
527200	SUPERVISORS REC FUNDS				21,146	20,175
TOTAL	SERVICES & SUPPLIES	1,200	6,072		21,146	20,175
TOTAL	OLE OLSON	1,200	6,072		21,146	20,175

Community Services (20760)
0020 - Community Services
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.

Recreation Grant Projects (27061)
0020 – Recreation
Board of Supervisors

Statement of Function:

This fund is the cost center Recreation Grant Projects Monies received from the State of California as the result of the Roberti Z'Berg-Harris Urban Open Space and Recreation Program Act.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20760 ***CLSD***CO WIDE REC
FUND - 0020 SUPERVISOR COMM.SVC.FUND
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	986				
TOTAL	SERVICES & SUPPLIES	986				
TOTAL	***CLSD***CO WIDE REC	986				

STATE CONTROLLER
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COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20770 PROP 40 INTEREST (ST REC)
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	4,329				
521700	MISC EXPENSES				2,246	2,246
TOTAL	SERVICES & SUPPLIES	4,329			2,246	2,246
TOTAL	PROP 40 INTEREST (ST REC)	4,329			2,246	2,246

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COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20771 PROP 40 GRANDSTAND PROJ
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	96,158	18,382			
52440	SPECIAL DEPT. EXPENSE	14,941				
524400	SPECIAL DEPARTMENT EXP				5,520	5,520
TOTAL	SERVICES & SUPPLIES	111,098	18,382		5,520	5,520
TOTAL	PROP 40 GRANDSTAND PROJ	111,098	18,382		5,520	5,520

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(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20772 PROP 40 GANSNER PROJECT
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	29,461				
52440	SPECIAL DEPT. EXPENSE	1,063				
TOTAL	SERVICES & SUPPLIES	30,524				
TOTAL	PROP 40 GANSNER PROJECT	30,524				

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20773 PROP 40 MULTI BLDG PROJ
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	99,683	11,181			
52440	SPECIAL DEPT. EXPENSE	32,007	14,776			
524400	SPECIAL DEPARTMENT EXP				1,224	1,224
TOTAL	SERVICES & SUPPLIES	131,689	25,957		1,224	1,224
54000	FIXED ASSET ACQUISITION	2,379				
TOTAL	FIXED ASSETS	2,379				
TOTAL	PROP 40 MULTI BLDG PROJ	134,069	25,957		1,224	1,224

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20774 PROP 40 PRTLA SNR CLUBHS
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	29,192				
TOTAL	SERVICES & SUPPLIES	29,192				
TOTAL	PROP 40 PRTLA SNR CLUBHS	29,192				

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20775 PROP 40 SV GRANGE #446
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	8,800	78,000			
TOTAL	SERVICES & SUPPLIES	8,800	78,000			
TOTAL	PROP 40 SV GRANGE #446	8,800	78,000			

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20776 PROP 40 SLOAT TOWN HALL
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	8,500	133,366			
524400	SPECIAL DEPARTMENT EXP				137,149	137,149
TOTAL	SERVICES & SUPPLIES	8,500	133,366		137,149	137,149
TOTAL	PROP 40 SLOAT TOWN HALL	8,500	133,366		137,149	137,149

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20777 PROP 40 GREENVILLE PARK
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	2,816	15,704			
524400	SPECIAL DEPARTMENT EXP				49,224	49,224
TOTAL	SERVICES & SUPPLIES	2,816	15,704		49,224	49,224
TOTAL	PROP 40 GREENVILLE PARK	2,816	15,704		49,224	49,224

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20778 PROP 40 TYLRSVL TENNIS
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES		22,194			
524400	SPECIAL DEPARTMENT EXP				31,346	31,346
TOTAL	SERVICES & SUPPLIES		22,194		31,346	31,346
TOTAL	PROP 40 TYLRSVL TENNIS		22,194		31,346	31,346

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20779 PROP 40 TYLRSVLL GRNDSTND
FUND - 0021 PROP 40 (OLD ST BND REC)
FUNCTION - RECREATION/CULTURAL SERVI
ACTIVITY - RECREATION FACILITIES

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES		94,333			
524400	SPECIAL DEPARTMENT EXP				3,292	3,292
TOTAL	SERVICES & SUPPLIES		94,333		3,292	3,292
TOTAL	PROP 40 TYLRSVLL GRNDSTND		94,333		3,292	3,292

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20292 ***CLSD***CRTHOUSE CONSTR
FUND - 0022 ***CLSD***CRTHS CONSTR
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	392				
TOTAL	SERVICES & SUPPLIES	392				
TOTAL	***CLSD***CRTHOUSE CONSTR	392				

Criminal Justice Construction Fund (20293)
0023 – Criminal Justice Construction Fund
Ira Kaufman, 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, additional penalty assessments are also levied. Of the additional levies, at the Board's discretion, $5.00 can go to the Criminal Justice Construction Fund.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20293 CRIMINAL JUS. CONST. FUND
FUND - 0023 CRIMINAL JUS. CONST. FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	11,278				
528400	CONTINGENCIES			184,697	184,697	190,956
TOTAL	SERVICES & SUPPLIES	11,278		184,697	184,697	190,956
53318	CONTRIB. TO DEBT SERVICE		99,296			
533180	CONTRIB DEBT SVC			100,000	100,000	100,000
TOTAL	OTHER CHARGES		99,296	100,000	100,000	100,000
54011	CAPITAL IMPROVEMENTS	14,505				
54418	SECURITY SYSTEM		4,550			
544180	SECURITY SYSTEM			50,000	50,000	50,000
TOTAL	FIXED ASSETS	14,505	4,550	50,000	50,000	50,000
TOTAL	CRIMINAL JUS. CONST. FUND	25,783	103,846	334,697	334,697	340,956

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 21030 ***CLSD***HOSPITL SVC
FUND - 0025 ***CLSD***RHS STATE
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	504				
TOTAL	SERVICES & SUPPLIES	504				
TOTAL	***CLSD***HOSPITL SVC	504				

MENTAL HEALTH-SAMHSA (70575)
0029 – SHAMHSA
John Sebold, Director

Mission

The mission of SAMHSA is to provide quality mental health services to enhance the ability of Chronic Mentally ill adults and emotionally ill children to participate effectively within their community.

Statement of Function

The SAMHSA 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 a 14-bed board and care facility for Chronically Mentally Ill adults, the Sierra House, was developed at the Quincy Junction-Bell Lane Center. A day treatment program is operated to serve residents of the Board and Care Facility and other outpatient consumers. A portion of SAMHSA funding is dedicated to children and services that enhance their adjustment school and their community.

Five services are provided by the grant:

1. Socialization Services/Drop-In Center
2. Case Management Referral
3. Outreach Services
4. Day Treatment Services.
5. Work Transition Program

Board Policy Items

Board Action

Goals for 2006-2007

- Continue to provide services as defined in the SAMHSA grant.

Major Budget Changes and Augmentations

Previous Year Accomplishments

- Compliance with SAMHSA grant standards
- Successful completion of all audits without a mandated plan of correction

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70575 SAMSHA M.H.
FUND - 0029 SAMSHA
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	93,866	92,130	90,438	90,438	90,438
51020	OTHER WAGES	25,447	21,742	21,648	21,648	21,648
51060	OVERTIME PAY	136	527			
51070	UNEMPLOYMENT INSURANCE	598	581	560	560	560
51080	RETIREMENT	14,365	16,751	16,990	16,990	16,990
51090	GROUP INSURANCE	18,609	18,222	17,139	17,139	17,139
51100	OASDI	8,534	8,741	8,575	8,575	8,575
51110	COMPENSATION INSURANCE	1,559	1,546	2,342	2,342	2,342
51111	COMPENSATED ABSENCE EXP	-959				
TOTAL	SALARIES & BENEFITS	162,156	160,240	157,692	157,692	157,692
52020	COMMUNICATIONS	4,756	4,349			
520201	PHONE - LAND LINE (S)			3,660	3,660	3,660
520202	CELL PHONE SERVICE			360	360	360
520203	INTERNET SERVICE			720	720	720
520210	POSTAGE/SHIP, MAIL COST			250	250	250
520250	COPY MACHINE LEASE			1,900	1,900	1,900
52030	FOOD	483	563			
520300	FOOD			1,000	1,000	1,000
52040	HOUSEHOLD EXPENSE	1,398	1,434			
520400	HOUSEHOLD EXPENSE			1,160	1,160	1,160
520407	REFUSE DISPOSAL			1,740	1,740	1,740
52090	MAINTENANCE-EQUIPMENT	1,670	3,642			
520902	VEHICLE MAINTENANCE			4,000	4,000	4,000
521300	MAINT. BUILDINGS & GROUND			400	400	400
52150	MEDICAL,DENTAL & LAB.	280	1,079			
521500	MEDICAL SUPPLIES			900	900	900
521600	MEMBERSHIPS/ANNUAL DUES			278	278	278
52180	OFFICE EXPENSE	2,496	2,323			
521800	OFFICE EXP			2,250	2,250	2,250
52190	PROFESSIONAL SERVICES	29,972	30,008			
521900	PROFESSIONAL SVC			21,508	21,508	21,508
521903	SECURITY SYSTEM SVC			240	240	240
521980	MEDICAL SERVICE - PROF SV			400	400	400
523711	SUBSCRIPTIONS			485	485	485
52380	RENTS & LEASES-EQUIPMENT	2,002	1,870			
52440	SPECIAL DEPT. EXPENSE	4,729	4,323			
524400	SPECIAL DEPARTMENT EXP			996	996	11,703
52470	SPECIAL DEPT.-OTHER	75	551			
524790	WORK EXP CLIENT EXPENSES			800	800	800
52500	OVERHEAD	5,477	9,177			
525000	OVERHEAD			8,063	8,063	8,063
52740	TRAVEL ROUTINE	3,038	3,498			
527400	TRAVEL- IN COUNTY			3,000	3,000	3,000
527402	BUS PASSES-NON EMPLYEE			200	200	200
52750	TRAVEL-SPECIAL	130	240			
527500	TRAVEL- OUT OF COUNTY			400	400	400
52780	UTILITIES	3,785	4,597			
527802	ELECTRIC CHARGES			2,400	2,400	2,400
527804	HEATING FUEL/OIL			1,640	1,640	1,640
527807	WATER/SEWER CHARGES			960	960	960
TOTAL	SERVICES & SUPPLIES	60,291	67,655	59,710	59,710	70,417
TOTAL	SAMSHA M.H.	222,447	227,895	217,402	217,402	228,109

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70572 CHILDRENS SYS. OF CARE MH
FUND - 0031 CHILDRENS SYSTEMS OF CARE
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	126,223				
51020	OTHER WAGES	1,868				
51060	OVERTIME PAY	2,220				
51070	UNEMPLOYMENT INSURANCE	655				
51080	RETIREMENT	17,645				
51090	GROUP INSURANCE	28,492				
51100	OASDI	9,054				
51110	COMPENSATION INSURANCE	1,690				
51111	COMPENSATED ABSENCE EXP	-4,965				
TOTAL	SALARIES & BENEFITS	182,881				
52020	COMMUNICATIONS	1,892				
52030	FOOD	171				
52040	HOUSEHOLD EXPENSE	119				
52090	MAINTENANCE-EQUIPMENT	1,111				
52180	OFFICE EXPENSE	784				
52380	RENTS & LEASES-EQUIPMENT	267				
52420	RENTS & LEASES-STRUCTURE	7,041				
52440	SPECIAL DEPT. EXPENSE	852				
52470	SPECIAL DEPT.-OTHER	724				
52500	OVERHEAD	22,410	8,433			
52740	TRAVEL ROUTINE	2,944				
52750	TRAVEL-SPECIAL	566				
52780	UTILITIES	1,880				
TOTAL	SERVICES & SUPPLIES	40,759	8,433			
58000	INTERFUND TRF IN	4,964				
580001	INTERFUND TRANSFER				4,247	4,348
TOTAL	INTERFUND TRANSFERS	4,964			4,247	4,348
TOTAL	CHILDRENS SYS. OF CARE MH	228,605	8,433		4,247	4,348

Mental Health - Cal-WORKS(70577)
0032 – Cal-WORKS
John Sebold, Director

Mission

The mission of Plumas County Mental Health/Cal WORKS is to provide quality mental health services, supported by sound business practices, to enhance people's ability to participate effectively within their community.

Statement of Function

The Cal-WORKS Mental Health program is responsible for providing Mental Health/ A&D services to TANF recipients (families on aid from the Department of Social Services). The goal is to decrease or ameliorate barriers to employment.

Goals for 2006-2007

- Continued service delivery with the improved regional approach developed in 05-06.

Major Budget Changes and Augmentations

Previous Year Accomplishments

- Cal-WORKS was transitioned to a regional model over the past year resulting in better access for consumers while maintaining the integrity of the program.
- Training of regionally based staff by a lead clinician was accomplished in an organized methodical manner that did not disrupt service delivery.

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(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70577 CAL-WORKS MENTAL HEALTH
FUND - 0032 CAL-WORKS M.H. & A.D.
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	68,153	60,311	62,594	62,594	62,594
51060	OVERTIME PAY	1,431	1,866	1,500	1,500	1,500
51070	UNEMPLOYMENT INSURANCE	363	311	320	320	320
51080	RETIREMENT	9,729	10,369	11,748	11,748	11,748
51090	GROUP INSURANCE	11,577	14,016	14,144	14,144	14,144
51100	OASDI	5,160	4,622	4,903	4,903	4,903
51110	COMPENSATION INSURANCE	915	796	1,271	1,271	1,271
51111	COMPENSATED ABSENCE EXP	-649				
TOTAL	SALARIES & BENEFITS	96,680	92,290	96,480	96,480	96,480
52020	COMMUNICATIONS	548	511			
520202	CELL PHONE SERVICE			588	588	588
520205	PAGER SERVICE			96	96	96
52090	MAINTENANCE-EQUIPMENT	654	120			
520902	VEHICLE MAINTENANCE			506	506	506
52190	PROFESSIONAL SERVICES		2,848			
52420	RENTS & LEASES-STRUCTURE	4,358	4,018			
524200	RENTS/LEASES STRUCTURES			3,985	3,985	3,985
524400	SPECIAL DEPARTMENT EXP			329	329	161
52500	OVERHEAD	6,137	4,929			
525000	OVERHEAD			3,662	3,662	3,662
52740	TRAVEL ROUTINE	1,120	448			
527400	TRAVEL- IN COUNTY			173	173	173
527500	TRAVEL- OUT OF COUNTY			800	800	800
TOTAL	SERVICES & SUPPLIES	12,816	12,874	10,139	10,139	9,971
TOTAL	CAL-WORKS MENTAL HEALTH	109,496	105,164	106,619	106,619	106,451

MENTAL HEALTH-Sierra House (70574)
0033 – Sierra House Board & Care
John Sebold, Director

Mission

The mission of Sierra House is to provide a quality supportive living environment that enhances the independent functioning of individuals recovering from mental illness.

Statement of Function

Sierra House is an adult resident facility for chronic mentally ill clients age 18-64. The primary services offered are housing, 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.

The maximum capacity is 14 residents. Staff is present 24 hours per day.

Goals for 2006-2007

- Continue effective operation of the facility
- Prioritize infra-structure improvements and plan for implementation of improvements.

Major Budget Changes and Augmentations

Previous Year Accomplishments

- Effective facility operation
- Compliance with all facility audits with no mandated corrections.
- Staff and resident stability
- Completion of internal facility audit to assess infra-structure needs.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70574 SIERRA HOUSE BOARD & CARE
FUND - 0033 SIERRA HOUSE BOARD & CARE
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	123,857	158,567	167,176	167,176	167,176
51020	OTHER WAGES	21,240	8,365	18,750	18,750	18,750
51060	OVERTIME PAY	11,382	10,126	12,000	12,000	12,000
51070	UNEMPLOYMENT INSURANCE	784	891	990	990	990
51080	RETIREMENT	17,559	28,023	30,568	30,568	30,568
51090	GROUP INSURANCE	4,701	44,086	57,564	57,564	57,564
51100	OASDI	11,940	13,200	15,141	15,141	15,141
51110	COMPENSATION INSURANCE	2,054	2,492	2,997	2,997	2,997
51111	COMPENSATED ABSENCE EXP	-1,952				
TOTAL	SALARIES & BENEFITS	191,566	265,749	305,186	305,186	305,186
52020	COMMUNICATIONS	1,485	1,359			
520201	PHONE - LAND LINE (S)			1,500	1,500	1,500
520210	POSTAGE/SHIP, MAIL COST			150	150	150
520234	PRINTER SUPPLIES			200	200	200
52030	FOOD	37,759	42,921			
520300	FOOD			45,000	45,000	45,000
52040	HOUSEHOLD EXPENSE	10,665	12,531			
520400	HOUSEHOLD EXPENSE			11,980	11,980	11,980
520407	REFUSE DISPOSAL			1,620	1,620	1,620
52090	MAINTENANCE-EQUIPMENT	680	566			
520901	OFFICE EQUIP MAINTENANCE			348	348	348
520902	VEHICLE MAINTENANCE			2,652	2,652	2,652
52130	MAINT.-BLDG. & GROUNDS		103			
521300	MAINT. BUILDINGS & GROUND			1,000	1,000	1,000
52150	MEDICAL,DENTAL & LAB.	670	76			
521500	MEDICAL SUPPLIES			300	300	300
52180	OFFICE EXPENSE	1,421	1,316			
521800	OFFICE EXP			1,000	1,000	1,000
521903	SECURITY SYSTEM SVC			120	120	120
521970	VET SERVICE			300	300	300
52380	RENTS & LEASES-EQUIPMENT	2,324	2,364			
523800	EQUIP RENT/LEASE			2,500	2,500	2,500
52440	SPECIAL DEPT. EXPENSE	4,246	2,514			
524430	CABLE RADIO/TV			270	270	270
524642	CERTIFICATION/LICENSES			1,150	1,150	1,150
52500	OVERHEAD	59,765	88,017			
525000	OVERHEAD			51,516	51,516	51,516
52740	TRAVEL ROUTINE		127			
527400	TRAVEL- IN COUNTY			400	400	400
527410	CLIENT SERVICE EXP			1,060	1,060	1,060
52750	TRAVEL-SPECIAL	89				
527500	TRAVEL- OUT OF COUNTY			2,500	2,500	2,500
52780	UTILITIES	7,039	10,204			
527802	ELECTRIC CHARGES			3,600	3,600	3,600
527804	HEATING FUEL/OIL			4,500	4,500	4,500
527807	WATER/SEWER CHARGES			960	960	960
TOTAL	SERVICES & SUPPLIES	126,144	162,097	134,626	134,626	134,626
TOTAL	SIERRA HOUSE BOARD & CARE	317,710	427,847	439,812	439,812	439,812

Child Support Services (70280)
0035 – Child Support
Michelle Blackford-Director

Mission

The mission of the Plumas County Department of Child Support Services is to promote the well-being of children and the self-sufficiency of families by delivering first-rate service that helps both parents meet the financial, medical, and emotional needs of their children.

Statement of Function

The Plumas County Department of Child Support Services is mandated by Public Law 93-647, added to the Social Security Act (Title IV-D) in 1975. The Department provides services to clients in a caseload of 1,465 for the purpose of:

- Establishment of Paternity
- Establishment of child support and medical support orders
- Location of non-custodial parents
- Enforcement of support orders through legal remedies
- Monitoring of child support payment activity

Services are provided free of charge. Referrals are received from the Department of Social Services as well as direct applications from non-assistance clients.

The adoption of child support program performance standards effective January 1, 2001 required counties to implement performance standards for the purpose of program improvement. Performance is measured based on paternity establishment, cases with support orders, collections on current support and arrears, and cost effectiveness. The State requires each county to submit a Quality Assurance and Performance Improvement Plan (QAPI) each year outlining methods that will be used to meet state-established yearly performance targets.

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(1985)

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70280 CHILD SUPPORT DIVISION
FUND - 0035 CHILD SUPPORT
FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	530,043	480,454	511,198	511,198	511,198
51020	OTHER WAGES	3,743		25,000	25,000	25,000
51060	OVERTIME PAY	9,016	232			
51070	UNEMPLOYMENT INSURANCE	2,724	2,461	2,729	2,729	2,729
51080	RETIREMENT	72,860	85,412	97,837	97,837	97,837
51090	GROUP INSURANCE	84,393	133,270	134,043	134,043	134,043
51100	OASDI	39,900	36,534	41,754	41,754	41,754
51110	COMPENSATION INSURANCE	7,054	6,509	9,878	9,878	9,878
51111	COMPENSATED ABSENCE EXP	-8,037				
TOTAL	SALARIES & BENEFITS	741,696	744,870	822,439	822,439	822,439
52020	COMMUNICATIONS	9,703	7,048			
520201	PHONE - LAND LINE (S)			7,350	7,350	8,350
520203	INTERNET SERVICE			200	200	200
520210	POSTAGE/SHIP, MAIL COST			23,111	23,111	26,111
520220	PAPER/PAPER SUPPLIES			1,800	1,800	1,800
520226	TONER/COPY MACH SUPPL			80	80	580
520243	WARRANTS			36	36	36
520250	COPY MACHINE LEASE			5,929	5,929	5,929
52040	HOUSEHOLD EXPENSE	5,334	5,595			
520404	CUSTODIAL SERVICE			5,176	5,176	6,176
520407	REFUSE DISPOSAL			265	265	765
52090	MAINTENANCE-EQUIPMENT	279	329			
520901	OFFICE EQUIP MAINTENANCE			3,080	3,080	3,080
520902	VEHICLE MAINTENANCE			100	100	1,100
52123	OFFICE FURNITURE/EQUIP.		2,453			
52130	MAINT.-BLDG. & GROUNDS	24				
521600	MEMBERSHIPS/ANNUAL DUES			2,215	2,215	2,715
52180	OFFICE EXPENSE	34,007	28,281			
521800	OFFICE EXP			2,600	2,600	4,600
521867	NOTARY PUBLIC SUPPLIES			350	350	350
52190	PROFESSIONAL SERVICES	1,985	1,820			
521903	SECURITY SYSTEM SVC			180	180	180
521980	MEDICAL SERVICE - PROF SV			2,775	2,775	2,775
523711	SUBSCRIPTIONS			530	530	530
52380	RENTS & LEASES-EQUIPMENT	5,195	5,643			
52440	SPECIAL DEPT. EXPENSE	776	2,467			
52490	PROCESS SERVING	12,326	8,410			
524901	PROCESS SVC			11,000	11,000	11,000
52500	OVERHEAD	41,369	23,693			
525000	OVERHEAD			34,631	34,631	34,631
52525	SPEC. DEPT. OUTREACH ACT.	200	200			
525250	OUTREACH PROG			455	455	455
52740	TRAVEL ROUTINE	54				
527400	TRAVEL- IN COUNTY			150	150	150
52750	TRAVEL-SPECIAL	9,433	4,892			
527500	TRAVEL- OUT OF COUNTY			9,000	9,000	14,000
52780	UTILITIES	9,149	8,654			
527802	ELECTRIC CHARGES			5,100	5,100	7,100
527803	PROPANE			3,000	3,000	3,000
527807	WATER/SEWER CHARGES			900	900	900
528400	CONTINGENCIES			5,000	5,000	71,255
TOTAL	SERVICES & SUPPLIES	129,834	99,486	125,013	125,013	207,768
58000	INTERFUND TRF IN	2,033	64			
580000	INTER-FUND TRANSFER			1,412	1,412	1,412
TOTAL	INTERFUND TRANSFERS	2,033	64	1,412	1,412	1,412
TOTAL	CHILD SUPPORT DIVISION	873,563	844,421	948,864	948,864	1,031,619

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20237 DNA PENALTY (PROP 69)
FUND - 0037 DNA PENALTY (PROP 69)
FUNCTION - GENERAL
ACTIVITY - JUDICIAL

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	2,591	916			
521700	MISC EXPENSES			9,760	9,760	11,111
52470	SPECIAL DEPT.-OTHER		5,850			
TOTAL	SERVICES & SUPPLIES	2,591	6,766	9,760	9,760	11,111
TOTAL	DNA PENALTY (PROP 69)	2,591	6,766	9,760	9,760	11,111

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COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70326 JUVENILE DRUG COURT-DA
FUND - 0038 ***CLSD***CRT MAND TREAT
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	7,278				
51070	UNEMPLOYMENT INSURANCE	36				
51080	RETIREMENT	1,018				
51090	GROUP INSURANCE	1,579				
51100	OASDI	499				
51110	COMPENSATION INSURANCE	96				
TOTAL	SALARIES & BENEFITS	10,506				
52180	OFFICE EXPENSE	2,960				
52190	PROFESSIONAL SERVICES	2,083				
TOTAL	SERVICES & SUPPLIES	5,043				
56001	INTERFUND TRANSFER-OUT	485				
TOTAL	TRANSFER OUT	485				
57001	INTERFUND TRF IN	-6,610				
TOTAL	INTRAFUND TRANS	-6,610				
TOTAL	JUVENILE DRUG COURT-DA	9,424				

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COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70578 WRAP AROUND PRG.
FUND - 0039 WRAP AROUND
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	74,674	74,228	83,393	83,393	83,393
51020	OTHER WAGES	769	1,412	27,551	27,551	27,551
51060	OVERTIME PAY	549		1,000	1,000	1,000
51070	UNEMPLOYMENT INSURANCE	382	391	560	560	560
51080	RETIREMENT	10,647	13,343	15,666	15,666	15,666
51090	GROUP INSURANCE	7,252	14,551	16,271	16,271	16,271
51100	OASDI	5,648	5,860	8,564	8,564	8,564
51110	COMPENSATION INSURANCE	945	1,106	737	737	737
51111	COMPENSATED ABSENCE EXP	-296				
TOTAL	SALARIES & BENEFITS	100,570	110,890	153,742	153,742	153,742
52020	COMMUNICATIONS	1,675	1,755			
520201	PHONE - LAND LINE (S)			1,458	1,458	1,458
520202	CELL PHONE SERVICE			600	600	600
520250	COPY MACHINE LEASE			680	680	680
520300	FOOD			600	600	600
52040	HOUSEHOLD EXPENSE	119	96			
520400	HOUSEHOLD EXPENSE			327	327	327
520500	INSURANCE			270	270	270
52090	MAINTENANCE-EQUIPMENT	215	1,400			
520902	VEHICLE MAINTENANCE			2,000	2,000	2,000
521252	CELL PHONE/EQUIPMENT			100	100	100
52180	OFFICE EXPENSE	756	42			
521800	OFFICE EXP			810	810	810
521900	PROFESSIONAL SVC			7,101	7,101	7,101
52380	RENTS & LEASES-EQUIPMENT	267	178			
524096	SUPPORT -CHILD FLEX FUND			9,800	9,800	9,800
52420	RENTS & LEASES-STRUCTURE	7,041	4,780			
524200	RENTS/LEASES STRUCTURES			1,192	1,192	1,192
52440	SPECIAL DEPT. EXPENSE	2,610	4,853			
52470	SPECIAL DEPT.-OTHER		263			
52500	OVERHEAD		4,614			
525000	OVERHEAD			5,462	5,462	5,462
52740	TRAVEL ROUTINE	1,894	2,178			
527400	TRAVEL- IN COUNTY			4,500	4,500	4,500
527410	CLIENT SERVICE EXP			1,776	1,776	1,776
52750	TRAVEL-SPECIAL	475				
527500	TRAVEL- OUT OF COUNTY			1,000	1,000	1,000
527750	IN CNTY HOSTING			50	50	50
52780	UTILITIES	1,880	1,269			
52840	CONTINGENCIES	2,000				
528400	CONTINGENCIES			20,602	20,602	280,176
TOTAL	SERVICES & SUPPLIES	18,932	21,428	58,328	58,328	317,902
53200	CONTRIB.TO OTHER AGNCY.	75,350	79,792			
TOTAL	OTHER CHARGES	75,350	79,792			
58000	INTERFUND TRF IN		270			
580001	INTERFUND TRANSFER			83,227	83,227	83,227
TOTAL	INTERFUND TRANSFERS		270	83,227	83,227	83,227
TOTAL	WRAP AROUND PRG.	194,852	212,380	295,297	295,297	554,871

Health & Sanitation (70564)
0040 -Tobacco Settlement
Hank Foley, Director

Mission
The mission of Tobacco Settlement Operation is to disburse settlement funds in Plumas County.

Statement of Function
In 1997, tobacco companies settled with 46 States after years of lawsuits and litigation. The Tobacco companies Master Settlement Agreement resulted in California scheduled to receive billions in funds. The tobacco Master Settlement funds are administered by Plumas County Public Health Agency. This unit has no County General Funds.

Policy Item

Board Action

Goals for 2006-2007
- Continue service at previously recommended.

Major Budget Changes and Augmentations
None

Previous Year Accomplishments
County previously committed $200,000 towards debt retirement of the Health and Human Services project. Funds beyond the $200,000 will be allocated by the Board after receiving recommendations from the committee comprised of community representatives.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 70564 TOBACCO SETTLEMENT OPER.
FUND - 0040 TOBACCO SETTLEMENT OPER.
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
53027	OTHER - HEALTH	136,000	6,000			
530270	OTHER HEALTH SERVICE			28,321	28,321	28,580
TOTAL	OTHER CHARGES	136,000	6,000	28,321	28,321	28,580
58000	INTERFUND TRF IN	-136,000				
TOTAL	INTERFUND TRANSFERS	-136,000				
TOTAL	TOBACCO SETTLEMENT OPER.		6,000	28,321	28,321	28,580

Public Health–(20830)
0043 – Senior Services
Hank Foley, Director

Mission

The mission of the Senior Nutrition Program is to provide senior clients access to affordable nutritional meals throughout Plumas County.

Statement of Function

Senior Nutrition Program is funded by Federal grants made available through the State Department of Aging (Title III) and USDA, as well as senior donations and private funds. The Senior Nutrition Program provides congregate meals five days a week at three community sites as well two days a week at a satellite site. In addition, the program provides home delivered meals in four communities. PCPHA has administrative and fiscal authority for the Senior Service Programs.

Goals for 2006-2007

- Continue providing nutritious low cost meals to county seniors
- Provide 20000 meals at congregate sites
- Provide 18000 home delivered meals.
- Move Quincy and Greenville Nutrition sites to new facilities

Major Budget Changes and Augmentations

Reduction in General fund contribution- from site reduction
General fund contribution increase to cover A-87 and new building charges
HRSA Equipment Grant- Rollover funds from FY 05-06- $94597

Previous Years Accomplishments

Transitioned Chester Nutrition Site to Wildwood Senior Center

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20830 SENIOR SERVICES
FUND - 0043 SENIOR CITIZENS NUTRITION
FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - OTHER ASSISTANCE

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	178,994	176,794	151,895	151,895	151,895
51020	OTHER WAGES	8,122	11,396	5,000	5,000	5,000
51070	UNEMPLOYMENT INSURANCE	937	946	784	784	784
51080	RETIREMENT	19,441	25,086	25,074	25,074	25,074
51090	GROUP INSURANCE	49,822	64,005	52,540	52,540	52,540
51100	OASDI	14,030	14,255	12,002	12,002	12,002
51110	COMPENSATION INSURANCE	5,662	5,732	23,241	23,241	23,241
51111	COMPENSATED ABSENCE EXP	-3,153				
TOTAL	SALARIES & BENEFITS	273,853	298,214	270,536	270,536	270,536
52020	COMMUNICATIONS	2,755	2,782			
520201	PHONE - LAND LINE (S)			2,967	2,967	2,967
520203	INTERNET SERVICE			633	633	633
52030	FOOD	81,725	74,474			
520300	FOOD			70,000	70,000	70,000
52040	HOUSEHOLD EXPENSE	14,328	10,683			
520400	HOUSEHOLD EXPENSE			12,400	12,400	12,400
52090	MAINTENANCE-EQUIPMENT	661	899			
520900	EQUIPMENT MAINTENANCE			1,000	1,000	1,000
52110	VEHICLE FUEL		1,000			
52123	OFFICE FURNITURE/EQUIP.		4,152			
52160	MEMBERSHIPS	100	100			
521600	MEMBERSHIPS/ANNUAL DUES			100	100	100
52180	OFFICE EXPENSE	336	99			
521800	OFFICE EXP			100	100	100
52190	PROFESSIONAL SERVICES	3,000	2,996			
521900	PROFESSIONAL SVC			3,000	3,000	3,000
521980	MEDICAL SERVICE - PROF SV			131	131	131
524226	ENVRNMNTL INSPECTION			669	669	669
52440	SPECIAL DEPT. EXPENSE	918	2,685			
525000	OVERHEAD					43,595
52525	SPEC. DEPT. OUTREACH ACT.	717	5,580			
527400	TRAVEL- IN COUNTY			100	100	100
52750	TRAVEL-SPECIAL	160	290			
527500	TRAVEL- OUT OF COUNTY			100	100	100
528400	CONTINGENCIES			1,630	1,630	10,146
TOTAL	SERVICES & SUPPLIES	104,700	105,740	92,830	92,830	144,941
54250	APPLIANCES	12,900	3,250			
542503	KITCHEN EQUIPMENT			98,206	98,206	98,206
544923	REMODEL			234,942	234,942	234,942
TOTAL	FIXED ASSETS	12,900	3,250	333,148	333,148	333,148
58000	INTERFUND TRF IN	1,013	1,800			
580000	INTER-FUND TRANSFER			1,800	1,800	1,800
TOTAL	INTERFUND TRANSFERS	1,013	1,800	1,800	1,800	1,800
TOTAL	SENIOR SERVICES	392,466	409,004	698,314	698,314	750,425

Unemployment Ins. Reserve (22122)
0044 Administrative

Comments and Recommendations

This budget unit serves as a cost center for receipted funds for our self-funded Unemployment Insurance Programs.

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22122 UNEMPLOYMENT INS.RESERVE
FUND - 0044 UNEMPLOYMENT INS.RESERVE
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52053	CLAIMS	74,307	99,510			
520530	CLAIMS			117,000	117,000	126,525
520540	ADMIN FEES			400	400	400
TOTAL	SERVICES & SUPPLIES	74,307	99,510	117,400	117,400	126,925
TOTAL	UNEMPLOYMENT INS.RESERVE	74,307	99,510	117,400	117,400	126,925

Insurance IGS (40040)
0045 Insurance
Comments and Recommendations

This budget unit serves as a cost center for funds for the County's Property Liability Insurance Programs. Funding for these programs is generated internally from the departments. Expenditures are based on required premiums as well as estimated claims, Contingencies and miscellaneous expenses.

Policy Items

Board Action

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 40040 INSURANCE IGS
FUND - 0045 INSURANCE IGS
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52050	INSURANCE	4,498	4,916			
52052	INSURANCE ADMIN/ LIFE	12,542	15,745			
52053	CLAIMS	147,569	57,573			
52054	PREMIUMS	127,148	169,612			
520541	LIABILITY ADMIN FEES			15,000	15,000	15,000
521322	LIABILITY LEGAL FEES			84,000	84,000	86,039
523200	EXCESS LIABILITY			196,000	196,000	196,000
TOTAL	SERVICES & SUPPLIES	291,757	247,846	295,000	295,000	297,039
TOTAL	INSURANCE IGS	291,757	247,846	295,000	295,000	297,039

Workers' Comp. (40025)
0046 – Insurance

Comments and Recommendations

This budget serves as a cost center for the County's self funded Workers' Compensation program including benefits, premiums, and administrative costs.

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(1985)

COUNTY OF PLUMAS
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 40025 WORKER'S COMP IGS
FUND - 0046 WORKER'S COMP IGS
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52052	INSURANCE ADMIN/ LIFE	102,855	57,122			
52053	CLAIMS	1,900,334	659,373			
520530	CLAIMS			920,000	920,000	920,000
52054	PREMIUMS	280,157	236,001			
520542	W/C ADMIN FEES			58,000	58,000	58,000
520600	DWC STATE ADMIN W/C FEES			13,000	13,000	13,000
52180	OFFICE EXPENSE	11,932				
523110	W/C EXCESS INS			293,406	293,406	293,406
TOTAL	SERVICES & SUPPLIES	2,295,279	952,496	1,284,406	1,284,406	1,284,406
TOTAL	WORKER'S COMP IGS	2,295,279	952,496	1,284,406	1,284,406	1,284,406

Self Insurance – Health (40067)
0047 – Administrative

Comments and Recommendations:

This budget unit serves as a cost center for receipt and distribution of funds for the County's self-funded health program. Revenues reflect insurance premiums contributed by both the County and the employees.

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(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 40067 SELF INSURANCE HEALTH
FUND - 0047 *** CLSD *** SELF INS HLT
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52052	INSURANCE ADMIN/ LIFE		104			
52053	CLAIMS	33,809				
TOTAL	SERVICES & SUPPLIES	33,809	104			
58001	INTERFUND TRANSFER-OUT		1,390			
TOTAL	INTERFUND TRANSFERS		1,390			
TOTAL	SELF INSURANCE HEALTH	33,809	1,494			

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22281 RECORDER MICROGRAPHICS
FUND - 0048 RECORDER MICROGRAPHICS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	14,000				
52190	PROFESSIONAL SERVICES		20,000			
521900	PROFESSIONAL SVC			24,000	24,000	24,000
528400	CONTINGENCIES					7,775
TOTAL	SERVICES & SUPPLIES	14,000	20,000	24,000	24,000	31,775
580000	INTER-FUND TRANSFER			7,000	7,000	7,000
TOTAL	INTERFUND TRANSFERS			7,000	7,000	7,000
TOTAL	RECORDER MICROGRAPHICS	14,000	20,000	31,000	31,000	38,775

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COUNTY OF PLUMAS
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22411 RECORDER'S MODERNIZATION
FUND - 0049 RECORDER'S OFFICE MODERN
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	48,263				
528400	CONTINGENCIES			106,923	106,923	213,608
TOTAL	SERVICES & SUPPLIES	48,263		106,923	106,923	213,608
54950	COMPUTER HARDWARE		18,432			
TOTAL	FIXED ASSETS		18,432			
580000	INTER-FUND TRANSFER			14,000	14,000	14,000
TOTAL	INTERFUND TRANSFERS			14,000	14,000	14,000
59000	RESIDULE TRANSFER-OUT	12,583				
TOTAL	RESIDUAL EQUITY TRF-OUT	12,583				
TOTAL	RECORDER'S MODERNIZATION	60,845	18,432	120,923	120,923	227,608

SHERIFF-Narcotics (20343)
0050 – Narcotics
Terry Bergstrand, Sheriff/Coroner

Mission/Statement of Function

The Narcotics Fund receives and distributes the proceeds from asset forfeitures. The Health & Safety Code governs the distribution of forfeitures.

Asset forfeiture proceeds must be used for the purpose of funding anti-drug abuse and drug enforcement operations.

The requested budget is 100% funded by Asset Forfeiture revenues.

Goals for 2006-2007

Major Budget Changes and Augmentations

Previous Year Accomplishments

STATE CONTROLLER
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(1985)

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20343 NARCOTICS
FUND - 0050 NARCOTICS FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52123	OFFICE FURNITURE/EQUIP.	1,551				
52170	MISCELLANEOUS EXPENSE		10,462			
52440	SPECIAL DEPT. EXPENSE		330			
52750	TRAVEL-SPECIAL	4,076	110			
528400	CONTINGENCIES				57,309	57,309
TOTAL	SERVICES & SUPPLIES	5,627	10,902		57,309	57,309
54015	STORAGE UNIT		2,330			
54220	COMMUNICATIONS EQUIP.	2,369				
54272	4 X 4 ATV		13,703			
54560	INVESTIGATION EQUIPMENT		3,344			
54825	TRAILER		1,711			
TOTAL	FIXED ASSETS	2,369	21,087			
56001	INTERFUND TRANSFER-OUT	6,093				
TOTAL	TRANSFER OUT	6,093				
TOTAL	NARCOTICS	14,089	31,989		57,309	57,309

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20028 HOMICIDE TRIALS GC15201
FUND - 0051 HOMICIDE TRIALS GC15201
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	108,957				
TOTAL	SERVICES & SUPPLIES	108,957				
570000	INTRAFUND TRANS			62,639	62,639	62,639
57001	INTERFUND TRF IN	61,395	265,809			
TOTAL	INTRAFUND TRANS	61,395	265,809	62,639	62,639	62,639
TOTAL	HOMICIDE TRIALS GC15201	170,352	265,809	62,639	62,639	62,639

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20014 LAKE DAVIS SETTLEMENT
FUND - 0052 LAKE DAVIS SETTLEMENT FND
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
528400	CONTINGENCIES				829,128	780,763
TOTAL	SERVICES & SUPPLIES				829,128	780,763
580000	INTER-FUND TRANSFER				96,029	96,029
TOTAL	INTERFUND TRANSFERS				96,029	96,029
TOTAL	LAKE DAVIS SETTLEMENT				925,157	876,792

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COUNTY OF PLUMAS
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 40044 TOBACCO SETTLEMENT
FUND - 0053 TOBACCO SETTLEMENT FUND
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
528400	CONTINGENCIES			214,884	214,884	235,456
529550	LOAN REPAYMENT			200,000	200,000	200,000
TOTAL	SERVICES & SUPPLIES			414,884	414,884	435,456
58000	INTERFUND TRF IN		204,060			
TOTAL	INTERFUND TRANSFERS		204,060			
59000	RESIDULE TRANSFER-OUT	136,000				
TOTAL	RESIDUAL EQUITY TRF-OUT	136,000				
TOTAL	TOBACCO SETTLEMENT	136,000	204,060	414,884	414,884	435,456

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20018 TAYLORSVILLE SCH PRESER
FUND - 0054 TAYLORSVILLE SCH PRESER
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
521700	MISC EXPENSES					99
528400	CONTINGENCIES			6,866	6,866	6,866
TOTAL	SERVICES & SUPPLIES			6,866	6,866	6,965
TOTAL	TAYLORSVILLE SCH PRESER			6,866	6,866	6,965

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22191 LOCAL TRANSP. PLAN
FUND - 0055 LOCAL TRANSP. PLAN
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	73,000	69,763		70,000	70,000
51070	UNEMPLOYMENT INSURANCE	82	100		100	100
51080	RETIREMENT	2,750	2,800		2,800	2,800
51090	GROUP INSURANCE	3,000	3,000		3,000	3,000
51100	OASDI	3,000	3,000		3,000	3,000
51110	COMPENSATION INSURANCE	1,250	1,300	911	911	911
TOTAL	SALARIES & BENEFITS	83,082	79,963	911	79,811	79,811
52123	OFFICE FURNITURE/EQUIP.	1,260	675			
521230	OFFICE FURNITURE/EQUIP					1,000
52125	COMMUNICATION EQUIPMENT	994				
521250	COMMUNICATION EQUIP					1,000
52170	MISCELLANEOUS EXPENSE	340				
521700	MISC EXPENSES					500
52180	OFFICE EXPENSE	400	198			
521800	OFFICE EXP					500
52190	PROFESSIONAL SERVICES	6,047	1,265			
521900	PROFESSIONAL SVC					100,000
52370	PUBLICATIONS-LEGAL NOTICE	506	524			
523700	PUBLICATIONS-LEGAL NOTICE					2,000
52740	TRAVEL ROUTINE	1,778	2,405			
527400	TRAVEL- IN COUNTY					2,500
52750	TRAVEL-SPECIAL	1,505	1,500			
527500	TRAVEL- OUT OF COUNTY					2,000
528400	CONTINGENCIES				36,189	108,654
TOTAL	SERVICES & SUPPLIES	12,830	6,567		36,189	218,154
540412	SOFT WARE					8,000
54950	COMPUTER HARDWARE	2,673	2,487			
549500	COMPUTER HARDWARE					3,500
TOTAL	FIXED ASSETS	2,673	2,487			11,500
TOTAL	LOCAL TRANSP. PLAN	98,585	89,017	911	116,000	309,465

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 22193 PP&M
FUND - 0055 LOCAL TRANSP. PLAN
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	16,878	13,697			
51070	UNEMPLOYMENT INSURANCE	61	50			
51080	RETIREMENT	600	600			
51090	GROUP INSURANCE	739	650			
51100	OASDI	306	300			
51110	COMPENSATION INSURANCE	300	300	243	243	243
TOTAL	SALARIES & BENEFITS	18,884	15,597	243	243	243
52180	OFFICE EXPENSE	84	124			
52190	PROFESSIONAL SERVICES	919				
52740	TRAVEL ROUTINE	41	14			
52750	TRAVEL-SPECIAL		48			
TOTAL	SERVICES & SUPPLIES	1,044	185			
TOTAL	PP&M	19,928	15,782	243	243	243

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20704 P.W. CA USED OIL RECYCLE
FUND - 0057 P.W. CA USED OIL RECYCLE
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	3,889	6,548			
521700	MISC EXPENSES			19,206	19,206	18,808
52190	PROFESSIONAL SERVICES	9,076	604			
521900	PROFESSIONAL SVC			8,000	8,000	8,000
TOTAL	SERVICES & SUPPLIES	12,965	7,152	27,206	27,206	26,808
58001	INTERFUND TRANSFER-OUT	10,448				
TOTAL	INTERFUND TRANSFERS	10,448				
TOTAL	P.W. CA USED OIL RECYCLE	23,413	7,152	27,206	27,206	26,808

SHERIFF-Inmate Welfare (22911)
0058 – Inmate Welfare Fund
Terry Bergstrand, Sheriff/Coroner

Mission/Statement of Function

The Inmate Welfare Fund is governed by Penal Code Section 4025 and is maintained for the express purpose of holding funds for the benefit of inmates in the County Jail.

Revenues are generated by the sale of commissary items, telephone use commissions and interest on deposited funds. All funds must be expended under the authority of the Sheriff primarily for the benefit, education and welfare of inmates confined within the jail.

The requested budget is 100% funded by Inmate Welfare program revenues.

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SCHEDULE 9

DEPARTMENT - 22911 INMATE WELFARE
FUND - 0058 INMATE WELFARE FUND
FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION & CORRECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52020	COMMUNICATIONS	344	346			
520201	PHONE - LAND LINE (S)			400	400	400
52130	MAINT.-BLDG. & GROUNDS	5,601	366			
521300	MAINT. BUILDINGS & GROUND			10,000	10,000	10,000
52170	MISCELLANEOUS EXPENSE	4,509	5,637			
521700	MISC EXPENSES			4,300	4,300	4,300
521900	PROFESSIONAL SVC			1,500	1,500	1,500
52290	LITERATURE	1,939	2,404			
522950	EDUCATIONAL MATERIALS			500	500	500
522956	CLASSES - INSTRUCTIONS			4,000	4,000	4,000
523670	REF MANUAL/LAW,CODE BOOKS			9,354	9,354	9,354
523711	SUBSCRIPTIONS			346	346	346
52440	SPECIAL DEPT. EXPENSE	27,060	26,998			
524409	COMMISSARY EXPENSES			29,200	29,200	29,200
524430	CABLE RADIO/TV			1,043	1,043	1,043
524510	BOOK(S) - SP DEPT EXP			300	300	300
528220	TELEVISION(S)			1,657	1,657	1,657
TOTAL	SERVICES & SUPPLIES	39,454	35,750	62,600	62,600	62,600
53010	SUPPORT-CARE OF PERSONS	4,594	4,374			
530100	SUPPORT - CARE OF PERSONS			10,000	10,000	10,000
TOTAL	OTHER CHARGES	4,594	4,374	10,000	10,000	10,000
54250	APPLIANCES		3,968			
TOTAL	FIXED ASSETS		3,968			
TOTAL	INMATE WELFARE	44,049	44,093	72,600	72,600	72,600

COUNTY OF PLUMAS
STATE OF CALIFORNIA
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DEPARTMENT - 20342 CIVIL OPERATIONS
FUND - 0059 SHERIFF CIVIL OPERATIONS
FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
521231	COMPUTERS<1500.00					5,580
52170	MISCELLANEOUS EXPENSE	2,984	81			
52180	OFFICE EXPENSE		25			
52750	TRAVEL-SPECIAL	1,415	2,562			
527500	TRAVEL- OUT OF COUNTY					5,000
528400	CONTINGENCIES				15,611	15,611
TOTAL	SERVICES & SUPPLIES	4,399	2,668		15,611	26,191
TOTAL	CIVIL OPERATIONS	4,399	2,668		15,611	26,191

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20565 HLTH VRIP H&S 10605.3
FUND - 0061 HEALTH VITAL STATISTICS
FUNCTION - HEALTH & SANITATION
ACTIVITY - HEALTH

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52160	MEMBERSHIPS	500	260			
521600	MEMBERSHIPS/ANNUAL DUES			400	400	400
52180	OFFICE EXPENSE	1,193	870			
521800	OFFICE EXP			4,500	4,500	4,295
52750	TRAVEL-SPECIAL		447			
527500	TRAVEL- OUT OF COUNTY			630	630	630
TOTAL	SERVICES & SUPPLIES	1,693	1,577	5,530	5,530	5,325
TOTAL	HLTH VRIP H&S 10605.3	1,693	1,577	5,530	5,530	5,325

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20488 VRIP
FUND - 0062 RECORDERS VITAL STATISTIC
FUNCTION - GENERAL
ACTIVITY - ADMINISTRATION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
528400	CONTINGENCIES			2,000	2,000	3,913
TOTAL	SERVICES & SUPPLIES			2,000	2,000	3,913
580000	INTER-FUND TRANSFER			8,756	8,756	8,756
TOTAL	INTERFUND TRANSFERS			8,756	8,756	8,756
TOTAL	VRIP			10,756	10,756	12,669

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SCHEDULE 9

DEPARTMENT - 20424 ANIMAL CONTROL
FUND - 0063 ANIMAL CONT. SPAY/NEUTER
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52405	SPAY/NEUTER CERTIFICATE	6,085	6,075			
528400	CONTINGENCIES				9,030	9,255
TOTAL	SERVICES & SUPPLIES	6,085	6,075		9,030	9,255
58001	INTERFUND TRANSFER-OUT		945			
TOTAL	INTERFUND TRANSFERS		945			
TOTAL	ANIMAL CONTROL	6,085	7,020		9,030	9,255

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COUNTY BUDGET FORM
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DEPARTMENT - 20413 DOMESTIC VIOL ASSISTANCE
FUND - 0064 DOMESTIC VIOL ASSISTANCE
FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52020	COMMUNICATIONS	1,749				
52030	FOOD	70				
52090	MAINTENANCE-EQUIPMENT	1,057				
52180	OFFICE EXPENSE	1,721	928			
521800	OFFICE EXP			500	500	500
52440	SPECIAL DEPT. EXPENSE	153	138			
524400	SPECIAL DEPARTMENT EXP			8,000	8,000	8,000
52740	TRAVEL ROUTINE	1,930				
52750	TRAVEL-SPECIAL	938				
528400	CONTINGENCIES			10,552	10,552	10,264
530140	EMERGENT COSTS-CLIENT SVC			1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	7,618	1,066	20,052	20,052	19,764
532300	CLIENT TRANSPORT			500	500	500
TOTAL	OTHER CHARGES			500	500	500
TOTAL	DOMESTIC VIOL ASSISTANCE	7,618	1,066	20,552	20,552	20,264

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DEPARTMENT - 40069 PERS/DENTAL/VISION PREM.
FUND - 0065 PERS/DENTAL/VISION PREM.
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52054	PREMIUMS	1,033,902	163,850			
TOTAL	SERVICES & SUPPLIES	1,033,902	163,850			
53025	DENTAL SUPPORT & CARE	84,006	49,431			
53037	VISION - SUPPORT & CARE	19,930	5,057			
TOTAL	OTHER CHARGES	103,936	54,487			
TOTAL	PERS/DENTAL/VISION PREM.	1,137,838	218,337			

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20559 HAVA - ELECTIONS
FUND - 0067 HAVA - ELECTIONS
FUNCTION - GENERAL
ACTIVITY - ELECTIONS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
521800	OFFICE EXP			32,682	32,682	32,682
TOTAL	SERVICES & SUPPLIES			32,682	32,682	32,682
54045	ELECTION EQUIPMENT		53,003			
540450	ELECTION EQUIPMENT			44,558	44,558	13,755
TOTAL	FIXED ASSETS		53,003	44,558	44,558	13,755
TOTAL	HAVA - ELECTIONS		53,003	77,240	77,240	46,437

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DEPARTMENT - 40068 PREM PERS/VSN/LIFE/ADM
FUND - 0068 PREMIUMS PERS/VISN 9/05
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52052	INSURANCE ADMIN/ LIFE		12,263			
520520	INSURANCE AMN/LIFE					13,000
52054	PREMIUMS		815,996			
520543	PREMIUMS					983,092
TOTAL	SERVICES & SUPPLIES		828,259			996,092
53037	VISION - SUPPORT & CARE		17,642			
530370	VISION					18,999
TOTAL	OTHER CHARGES		17,642			18,999
TOTAL	PREM PERS/VSN/LIFE/ADM		845,901			1,015,091

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DEPARTMENT - 40169 DENTAL SELF-FUNDED 9/05
FUND - 0069 DENTAL SELF-FUNDED 9/05
FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE & ADMIN.

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520543	PREMIUMS					104,598
TOTAL	SERVICES & SUPPLIES					104,598
53025	DENTAL SUPPORT & CARE		73,725			
TOTAL	OTHER CHARGES		73,725			
TOTAL	DENTAL SELF-FUNDED 9/05		73,725			104,598

Flood Control (20579)
0208 – Flood Control
Tom Hunter, Public Works Director

Mission/Statement of Function

This budget revenue comes from an established tax rate and grant monies. There are also funds from the Lake Davis Treatment Plant Sinking Fund and Settlement Funds.

Goals for 2006-2007

- To implement the construction of the new water treatment plant facility and maintain the Chester diversion system. To receive approval of a Prop. 50 Grant for $10 million. To finalize the Prop. 13 Grant for $615,000.

Previous Year Accomplishments

The District has received $2.5 million from Congressman John Doolittle to fund a major portion of the new water treatment facility. The State Department of Health Services has also approved a grant up to $898,000. Together, these two revenues should complete the project.

The Prop. 13 Grant for the Watershed Assessment of the Lake Almanor area is about 50% complete.

0216 – CSA #12 Senior Trans (20480)
Function 9 – Special District
Activity 99-District Activity

Mission

The mission of Senior Transportation is to provide senior clients low cost transportation services throughout Plumas County.

Statement of Function

Senior Transportation provides both assisted and non assisted rides to local medical appointments, rides to nutrition sites and periodic trips of out of town medical appointments. Senior Transportation services are made available through federal grants made available through the State Department of Aging, senior donations, and Transportation Commission Funds (TDA). Plumas County Public Health Agency has administrative and fiscal authority for the Senior Transportation Program.

Goals for 2006-2007

- Continue to provide safe and efficient transportation services to senior clients
- Provide 1300 assisted rides
- Provide 11800 non assisted rides
- Prepare strategies for long term vehicle replacement

Major Budget Changes and Augmentations

None

Previous Year Accomplishments

Replaced 2 buses with HRSA funds (Federal Grant)
Implemented fee schedule for local agency's to charter ride services for senior clients

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State Controller
County Budget Act
(1985)

County Budget Form
schedule 13

County of Plumas
State of California
Summary of County Budget
2006-07

Fund	County Fund	Fund Balance Unreserved Undesignated 06/30/06	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & \or Designations (New or Incr.)	Total Financing
0201	Air pollution control	21,818	0	14,300	36,118	36,118	0	36,118
0202	Cresecent Mills lighting	-1,948	0	6,759	4,811	4,811	0	4,811
0204	Quincy Lighting	47,666	0	23,979	71,645	71,645	0	71,645
0206	Beckwourth CSA	89,792	0	13,238	103,030	103,030	0	103,030
0208	Plumas Co. Flood Control	355,688	0	1,200,303	1,555,991	1,555,991	0	1,555,991
0209	Greenhorn Creek CSD	215,536	0	90,800	306,336	306,336	0	306,336
0215	CSA # 11 Ambulance	0	0	104,086	104,086	104,086	0	104,086
0216	CSA #12 Senior Trans	1,381	0	233,112	234,493	234,493	0	234,493
0219	Monterey Forum/Water Issues	1,916,725	0	11,300	1,928,025	1,828,025	100,000	1,928,025
0221	Wlaker Ranch	1,404,316	0	254,000	1,658,316	1,658,316	0	1,658,316
0223	Grizzly Ranch CSD	464,125	0	404,750	868,875	868,875	0	868,875
0230	Flood Control Sinking	664	0	0	664	664	0	664
	Total	4,515,763	0	2,356,627	6,872,390	6,772,391	100,000	6,872,391

State Controller
County Budget Act
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County Budget Form
schedule 14

County of Plumas
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Summary of County Budget
2006-07

Fund	County Fund	Fund Balance 06/30/06	Encumbrances	Reserves	Designations Payables	Fund Balance Unreserved Undesignated 06/30/06
0201	Air pollution control	21,818	0	0	0	21,818
0202	Cresecent Mills lighting	-1,563	0	0	385	(1,948)
0204	Quincy Lighting	49,928	0	0	2,262	47,666
0206	Beckwourth CSA	89,859	0	0	67	89,792
0208	Plumas Co. Flood Control	376,369	0	0	20,681	355,688
0209	Greenhorn Creek CSD	267,201	0	0	51,664	215,536
0215	CSA # 11 Ambulance	6,419	0	0	6,419	0
0216	CSA #12 Senior Trans	15,054	0	0	13,673	1,381
0219	Monterey Forum/Water Issues	1,986,320	0	0	69,595	1,916,725
0221	Wlaker Ranch	1,413,201	0	0	8,885	1,404,316
0223	Grizzly Ranch CSD	477,055	0	0	12,931	464,125
0230	Flood Control Sinking	664	0	0	0	664
	Total	4,702,325	0	0	186,562	4,515,763

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SCHEDULE 9

DEPARTMENT - 26010 AIR POLLUTION CONTROL
FUND - 0201 AIR POLLUTION CONTROL
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES	10,344	10,631			
521900	PROFESSIONAL SVC				17,755	36,118
TOTAL	SERVICES & SUPPLIES	10,344	10,631		17,755	36,118
TOTAL	AIR POLLUTION CONTROL	10,344	10,631		17,755	36,118

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COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 26020 CRESCENT MILLS LIGHTING
FUND - 0202 CRESCENT MILLS LIGHTING
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52550	SPEC DEPT TAX ADMIN FEE	16	16			
525500	TAX ADMIN FEE				20	20
52780	UTILITIES	1,643	1,800			
527800	UTILITIES				2,050	2,291
TOTAL	SERVICES & SUPPLIES	1,658	1,816		2,070	2,311
TOTAL	CRESCENT MILLS LIGHTING	1,658	1,816		2,070	2,311

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DEPARTMENT - 26040 QUINCY LIGHTING
FUND - 0204 QUINCY LIGHTING
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52190	PROFESSIONAL SERVICES		2,700			
52550	SPEC DEPT TAX ADMIN FEE	539	582			
525500	TAX ADMIN FEE				1,200	1,200
52780	UTILITIES	21,894	19,876			
527800	UTILITIES				26,300	26,300
528400	CONTINGENCIES				37,832	44,146
TOTAL	SERVICES & SUPPLIES	22,433	23,158		65,332	71,646
TOTAL	QUINCY LIGHTING	22,433	23,158		65,332	71,646

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DEPARTMENT - 26080 BECKWOURTH CO.SERV.AREA
FUND - 0206 BECKWOURTH CO.SERV.AREA
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES			10,000	10,000	10,000
51100	OASDI			826	826	826
51110	COMPENSATION INSURANCE			54	54	54
TOTAL	SALARIES & BENEFITS			10,880	10,880	10,880
520500	INSURANCE			200	200	200
52130	MAINT.-BLDG. & GROUNDS	498	85			
521300	MAINT. BUILDINGS & GROUND			3,000	3,000	3,000
521700	MISC EXPENSES			1,000	1,000	1,000
52180	OFFICE EXPENSE	293	68			
521800	OFFICE EXP			1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	9,000	9,000			
521900	PROFESSIONAL SVC			15,000	15,000	15,000
52440	SPECIAL DEPT. EXPENSE	981	981			
524400	SPECIAL DEPARTMENT EXP			58,853	58,853	68,650
52550	SPEC DEPT TAX ADMIN FEE	114	119			
525500	TAX ADMIN FEE			300	300	300
527400	TRAVEL- IN COUNTY			1,000	1,000	1,000
52780	UTILITIES	1,014	846			
527800	UTILITIES			2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	11,900	11,100	82,353	82,353	92,150
TOTAL	BECKWOURTH CO.SERV.AREA	11,900	11,100	93,233	93,233	103,030

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DEPARTMENT - 26100 PLUMAS CO.FLOOD CONTROL
FUND - 0208 PLUMAS CO.FLOOD CONTROL
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520500	INSURANCE				725	725
520900	EQUIPMENT MAINTENANCE				4,450	4,450
52180	OFFICE EXPENSE	48				
521800	OFFICE EXP				543,878	543,878
52190	PROFESSIONAL SERVICES	10,858	399,850			
521900	PROFESSIONAL SVC				100	100
52370	PUBLICATIONS-LEGAL NOTICE	100	882			
523700	PUBLICATIONS-LEGAL NOTICE				100	100
52440	SPECIAL DEPT. EXPENSE	417	3,452			
524400	SPECIAL DEPARTMENT EXP				3,500	3,500
525320	WATER FOR CALIFORNIA				30,453	30,453
52550	SPEC DEPT TAX ADMIN FEE	827	940			
525500	TAX ADMIN FEE				1,000	1,000
52740	TRAVEL ROUTINE	75				
527400	TRAVEL- IN COUNTY				100	100
52750	TRAVEL-SPECIAL		286			
527500	TRAVEL- OUT OF COUNTY				5,000	5,000
527750	IN CNTY HOSTING				150	150
52780	UTILITIES	1,131	1,155			
527800	UTILITIES				1,400	1,400
527807	WATER/SEWER CHARGES				50,000	50,000
52790	ADMINISTRATION	6,300	10,333			
527900	ADMINISTRATION				7,000	7,000
52800	OPERATION	1,185	2,000			
528000	OPERATIONS				3,400	3,400
52810	WATER CHARGES	55,769	41,219			
528400	CONTINGENCIES				308,448	286,735
52850	CHESTER DIVERSION DAM	4,906	20,948			
528500	CHESTER DIVERSION DAM				8,000	8,000
TOTAL	SERVICES & SUPPLIES	81,615	481,066		967,704	945,991
54010	PROPERTY ACQUISITION		4,753			
54530	CONSTRUCTION				610,000	610,000
54950	COMPUTER HARDWARE		1,595			
TOTAL	FIXED ASSETS		6,349		610,000	610,000
TOTAL	PLUMAS CO.FLOOD CONTROL	81,615	487,415		1,577,704	1,555,991

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DEPARTMENT - 26110 GREENHORN CREEK CSD FIRE
FUND - 0209 GREENHORN CREEK COM.SERV.
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	4,771	4,731		6,500	6,500
51100	OASDI	365	362		325	325
51110	COMPENSATION INSURANCE	3,482	4,200	95	95	95
TOTAL	SALARIES & BENEFITS	8,618	9,293	95	6,920	6,920
52020	COMMUNICATIONS	299	292			
520200	COMMUNICATIONS				400	400
520500	INSURANCE				5,500	5,500
52090	MAINTENANCE-EQUIPMENT	432	630			
520900	EQUIPMENT MAINTENANCE				1,000	1,000
521102	FUEL - VEHICLE				1,000	1,000
521240	TOOLS & EQUIPMENT				500	500
52170	MISCELLANEOUS EXPENSE	109	55			
521700	MISC EXPENSES				2,000	2,000
52180	OFFICE EXPENSE	209				
521800	OFFICE EXP				200	200
52440	SPECIAL DEPT. EXPENSE	78	80			
524400	SPECIAL DEPARTMENT EXP				1,355	1,355
52470	SPECIAL DEPT.-OTHER	315	18,761			
52550	SPEC DEPT TAX ADMIN FEE	37	63			
525500	TAX ADMIN FEE				125	125
52700	SPEC.DEPT.-TRAINING		405			
52780	UTILITIES	1,793	1,609			
527800	UTILITIES				2,500	2,500
52900	FUEL	416	640			
TOTAL	SERVICES & SUPPLIES	3,687	22,535		14,580	14,580
54260	MISC. EQUIPMENT		208			
54670	FIRE TRUCK	103,904	146,096			
54680	FIRE EQUIPMENT		24,239			
TOTAL	FIXED ASSETS	103,904	170,542			
TOTAL	GREENHORN CREEK CSD FIRE	116,209	202,371	95	21,500	21,500

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DEPARTMENT - 26120 GREENHORN CREEK CSD WATER
FUND - 0209 GREENHORN CREEK COM.SERV.
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	6,628	16,408		22,711	22,711
51100	OASDI	507	1,255		1,692	1,692
51110	COMPENSATION INSURANCE	868	2,140	284	284	284
TOTAL	SALARIES & BENEFITS	8,003	19,803	284	24,687	24,687
52020	COMMUNICATIONS	855	953			
520200	COMMUNICATIONS				1,100	1,100
520500	INSURANCE				3,000	3,000
52090	MAINTENANCE-EQUIPMENT	2,422	4,136			
520900	EQUIPMENT MAINTENANCE				71,000	71,000
52123	OFFICE FURNITURE/EQUIP.	58				
521230	OFFICE FURNITURE/EQUIP				700	700
52130	MAINT.-BLDG. & GROUNDS		3,712			
521300	MAINT. BUILDINGS & GROUND				4,100	4,100
521501	LAB TESTS				3,250	3,250
52170	MISCELLANEOUS EXPENSE	316				
52180	OFFICE EXPENSE	75	154			
521800	OFFICE EXP				300	300
52190	PROFESSIONAL SERVICES	26,510	51,028			
521900	PROFESSIONAL SVC				33,000	33,000
52370	PUBLICATIONS-LEGAL NOTICE	158	99			
523700	PUBLICATIONS-LEGAL NOTICE				200	200
52425	ROAD ASSOCIATION DUES	2,700	3,750			
524250	ROAD ASSOC DUES				3,750	3,750
524300	SMALL TOOLS/INSTRUMENTS				1,000	1,000
52440	SPECIAL DEPT. EXPENSE	512	1,372			
524400	SPECIAL DEPARTMENT EXP				1,800	1,800
52480	LABORATORY TESTING FEES	1,710	3,084			
52740	TRAVEL ROUTINE		1,306			
527400	TRAVEL- IN COUNTY				1,100	1,100
52750	TRAVEL-SPECIAL		246			
527500	TRAVEL- OUT OF COUNTY				1,500	1,500
52775	IN-COUNTY HOSTING EVENTS		47			
527750	IN CNTY HOSTING				500	500
52780	UTILITIES	10,386	10,607			
527800	UTILITIES				15,000	15,000
52790	ADMINISTRATION	5,000	5,000			
527900	ADMINISTRATION				5,000	5,000
52840	CONTINGENCIES	3,000				
528400	CONTINGENCIES				80,077	77,849
52950	LOAN REPAYMENT	405	233			
529500	COMPUTER				1,000	1,000
TOTAL	SERVICES & SUPPLIES	54,107	85,728		227,377	225,149
54011	CAPITAL IMPROVEMENTS	28,161	50,135			
540110	CAPITAL IMPROVEMENTS				20,000	20,000
544630	EQUIPMENT REPLACEMENT				15,000	15,000
TOTAL	FIXED ASSETS	28,161	50,135		35,000	35,000
TOTAL	GREENHORN CREEK CSD WATER	90,271	155,666	284	287,064	284,836

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DEPARTMENT - 26180 CO.SVC.AREA#11-AMBULANCE
FUND - 0215 CO.SVC.AREA#11-AMBULANCE
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52170	MISCELLANEOUS EXPENSE	84,822	87,660			
521700	MISC EXPENSES				101,086	101,086
52550	SPEC DEPT TAX ADMIN FEE	2,119	2,247			
525500	TAX ADMIN FEE				3,000	3,000
TOTAL	SERVICES & SUPPLIES	86,941	89,907		104,086	104,086
TOTAL	CO.SVC.AREA#11-AMBULANCE	86,941	89,907		104,086	104,086

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DEPARTMENT - 20480 CSA #12 SENIOR TRANS
FUND - 0216 CSA #12 SENIOR TRANS
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	105,538	111,540	123,908	123,908	123,908
51020	OTHER WAGES	8,770	10,921			
51070	UNEMPLOYMENT INSURANCE	572	612	620	620	620
51080	RETIREMENT	11,216	18,755	20,286	20,286	20,286
51090	GROUP INSURANCE	24,943	30,800	32,200	32,200	32,200
51100	OASDI	8,550	9,226	9,479	9,479	9,479
51110	COMPENSATION INSURANCE	6,959	7,829	11,454	11,454	11,454
51111	COMPENSATED ABSENCE EXP		-4,386			
TOTAL	SALARIES & BENEFITS	166,546	185,297	197,947	197,947	197,947
52020	COMMUNICATIONS	2,121	3,000			
520202	CELL PHONE SERVICE			2,750	2,750	2,750
52090	MAINTENANCE-EQUIPMENT	9,472	14,110			
520900	EQUIPMENT MAINTENANCE			14,500	14,500	14,500
52110	VEHICLE FUEL	17,349	20,037			
521102	FUEL - VEHICLE			17,750	17,750	17,750
52180	OFFICE EXPENSE	269	101			
521800	OFFICE EXP			150	150	150
524207	STORAGE SPACE RENT			360	360	360
52440	SPECIAL DEPT. EXPENSE	279	219			
524419	DOT EXAM			500	500	500
524803	DRUG TESTING			500	500	500
52481	DRUG TESTING	355	478			
52740	TRAVEL ROUTINE	303	362			
527400	TRAVEL- IN COUNTY			500	500	500
528400	CONTINGENCIES			1,305	1,305	1,305
TOTAL	SERVICES & SUPPLIES	30,148	38,308	38,315	38,315	38,315
54150	VEHICLE		98,000			
TOTAL	FIXED ASSETS		98,000			
570000	INTRAFUND TRANS			2,500	2,500	2,500
TOTAL	INTRAFUND TRANS			2,500	2,500	2,500
58000	INTERFUND TRF IN		2,500			
TOTAL	INTERFUND TRANSFERS		2,500			
TOTAL	CSA #12 SENIOR TRANS	196,694	324,105	238,762	238,762	238,762

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DEPARTMENT - 26002 P.C.WATER ISSUES
FUND - 0219 MONTEREY FORUM/WATR ISSUE
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	14,983	117	56,784	56,784	56,784
51020	OTHER WAGES		3,855			
51070	UNEMPLOYMENT INSURANCE	76	12	284	284	284
51080	RETIREMENT	2,035	584	10,667	10,667	10,667
51090	GROUP INSURANCE	150	373			
51100	OASDI	1,163	314	4,344	4,344	4,344
51110	COMPENSATION INSURANCE	1,406	67	64	64	64
51200	PER DIEM		600			
TOTAL	SALARIES & BENEFITS	19,813	5,923	72,143	72,143	72,143
52020	COMMUNICATIONS	293	396			
52170	MISCELLANEOUS EXPENSE	29				
52180	OFFICE EXPENSE	571	210			
52190	PROFESSIONAL SERVICES	295,478	505,632			
52420	RENTS & LEASES-STRUCTURE	600	1,000			
52740	TRAVEL ROUTINE	83				
52750	TRAVEL-SPECIAL	5,737	8,513			
52775	IN-COUNTY HOSTING EVENTS	100	299			
52790	ADMINISTRATION	3,000	3,000			
TOTAL	SERVICES & SUPPLIES	305,891	519,049			
54530	CONSTRUCTION	90,679				
TOTAL	FIXED ASSETS	90,679				
570000	INTRAFUND TRANS			25,000	25,000	25,000
TOTAL	INTRAFUND TRANS			25,000	25,000	25,000
58000	INTERFUND TRF IN	39,323	25,000			
TOTAL	INTERFUND TRANSFERS	39,323	25,000			
TOTAL	P.C.WATER ISSUES	455,705	549,972	97,143	97,143	97,143

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DEPARTMENT - 26003 MONTERY FORUM
FUND - 0219 MONTEREY FORUM/WATR ISSUE
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	16,029	117	18,928	18,928	18,928
51020	OTHER WAGES	1,337	7,635			
51070	UNEMPLOYMENT INSURANCE	88	39	95	95	95
51080	RETIREMENT	2,451	1,364	3,556	3,556	3,556
51090	GROUP INSURANCE	150	100			
51100	OASDI	1,345	595	1,448	1,448	1,448
51110	COMPENSATION INSURANCE	1,602	116	398	398	398
51111	COMPENSATED ABSENCE EXP	-1,192				
TOTAL	SALARIES & BENEFITS	21,810	9,965	24,425	24,425	24,425
52020	COMMUNICATIONS	155				
52170	MISCELLANEOUS EXPENSE	135				
52190	PROFESSIONAL SERVICES	176,461	239,228			
52370	PUBLICATIONS-LEGAL NOTICE	1,886	120			
52420	RENTS & LEASES-STRUCTURE	650	50			
52550	SPEC DEPT TAX ADMIN FEE	827	940			
52740	TRAVEL ROUTINE	367				
52750	TRAVEL-SPECIAL	352	30			
52775	IN-COUNTY HOSTING EVENTS	630	390			
52790	ADMINISTRATION	15,000	15,000			
TOTAL	SERVICES & SUPPLIES	196,464	255,759			
TOTAL	MONTERY FORUM	218,274	265,724	24,425	24,425	24,425

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DEPARTMENT - 26013 MONTEREY FORUM
FUND - 0219A MONTEREY FORUM
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES					38,979
51020	OTHER WAGES					30,000
51070	UNEMPLOYMENT INSURANCE					113
51080	RETIREMENT					4,119
51100	OASDI					1,677
51110	COMPENSATION INSURANCE					398
TOTAL	SALARIES & BENEFITS					75,286
520200	COMMUNICATIONS					250
521700	MISC EXPENSES					200
521900	PROFESSIONAL SVC					804,726
523700	PUBLICATIONS-LEGAL NOTICE					2,000
524200	RENTS/LEASES STRUCTURES					800
524400	SPECIAL DEPARTMENT EXP					100
52550	SPEC DEPT TAX ADMIN FEE					1,000
527400	TRAVEL- IN COUNTY					500
527500	TRAVEL- OUT OF COUNTY					2,400
527750	IN CNTY HOSTING					12,000
527900	ADMINISTRATION					15,000
528400	CONTINGENCIES					487,872
TOTAL	SERVICES & SUPPLIES					1,326,848
580000	INTER-FUND TRANSFER					30,000
TOTAL	INTERFUND TRANSFERS					30,000
TOTAL	MONTEREY FORUM					1,432,134

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DEPARTMENT - 26012 P.C. WATER ISSUES
FUND - 0219B PL CO WATER ISSUES
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES					22,600
51070	UNEMPLOYMENT INSURANCE					113
51080	RETIREMENT					4,119
51100	OASDI					1,677
51110	COMPENSATION INSURANCE					64
51300	REPAYMENT OF SDI					6,000
TOTAL	SALARIES & BENEFITS					34,573
520200	COMMUNICATIONS					500
521700	MISC EXPENSES					100
521800	OFFICE EXP					1,000
521900	PROFESSIONAL SVC					351,211
523700	PUBLICATIONS-LEGAL NOTICE					100
524200	RENTS/LEASES STRUCTURES					1,000
524400	SPECIAL DEPARTMENT EXP					2,208
527400	TRAVEL- IN COUNTY					100
527500	TRAVEL- OUT OF COUNTY					5,000
527750	IN CNTY HOSTING					100
TOTAL	SERVICES & SUPPLIES					361,319
TOTAL	P.C. WATER ISSUES					395,892

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DEPARTMENT - 26200 ****CLOSED***GOLD MNT CSD
FUND - 0220 ***TAXES ONLY, GOLD MNTN
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
51000	REGULAR WAGES	31,832				
51100	OASDI	2,435				
51110	COMPENSATION INSURANCE	4,052				
TOTAL	SALARIES & BENEFITS	38,319				
52020	COMMUNICATIONS	760				
52050	INSURANCE	7,860				
52090	MAINTENANCE-EQUIPMENT	3,996				
52123	OFFICE FURNITURE/EQUIP.	682				
52160	MEMBERSHIPS	436				
52170	MISCELLANEOUS EXPENSE	596,162				
52180	OFFICE EXPENSE	263				
52190	PROFESSIONAL SERVICES	4,202				
52215	PROF. SVC. WELL TESTING	243				
52370	PUBLICATIONS-LEGAL NOTICE	100				
52420	RENTS & LEASES-STRUCTURE	1,013				
52440	SPECIAL DEPT. EXPENSE	12,969				
52780	UTILITIES	8,592				
52790	ADMINISTRATION	2,917				
52900	FUEL	1,068				
TOTAL	SERVICES & SUPPLIES	641,262				
TOTAL	****CLOSED***GOLD MNT CSD	679,581				

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DEPARTMENT - 26201 WALKER RANCH
FUND - 0221 WALKER RANCH CSD
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
520200	COMMUNICATIONS			1,200	1,200	1,200
52050	INSURANCE		6,723			
520500	INSURANCE			13,000	13,000	13,000
52090	MAINTENANCE-EQUIPMENT	3,945	5,918			
520900	EQUIPMENT MAINTENANCE			10,000	10,000	10,000
521102	FUEL - VEHICLE			1,000	1,000	1,000
521300	MAINT. BUILDINGS & GROUND			8,000	8,000	8,000
52160	MEMBERSHIPS	400	250			
521600	MEMBERSHIPS/ANNUAL DUES			500	500	500
52180	OFFICE EXPENSE	1,136	2,271			
521800	OFFICE EXP			2,500	2,500	2,500
52190	PROFESSIONAL SERVICES	38,974	63,164			
521900	PROFESSIONAL SVC			100,000	100,000	100,000
52215	PROF. SVC. WELL TESTING	1,071	1,917			
522150	WELL TESTING PROF SVC			5,000	5,000	5,000
523700	PUBLICATIONS-LEGAL NOTICE			250	250	250
524300	SMALL TOOLS/INSTRUMENTS			1,000	1,000	1,000
52440	SPECIAL DEPT. EXPENSE	5,059	3,373			
524400	SPECIAL DEPARTMENT EXP			200,000	200,000	200,000
52780	UTILITIES	15,964	19,424			
527800	UTILITIES			30,000	30,000	30,000
52790	ADMINISTRATION	5,000	5,000			
527900	ADMINISTRATION			5,000	5,000	5,000
528400	CONTINGENCIES			956,074	956,074	1,003,666
52900	FUEL		57			
TOTAL	SERVICES & SUPPLIES	71,548	108,096	1,333,524	1,333,524	1,381,116
542600	EQUIPMENT			10,000	10,000	10,000
544750	WATER & SEWER EQUIPMNT			50,000	50,000	50,000
544830	SEWER PLANT			217,200	217,200	217,200
TOTAL	FIXED ASSETS			277,200	277,200	277,200
TOTAL	WALKER RANCH	71,548	108,096	1,610,724	1,610,724	1,658,316

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

DEPARTMENT - 26223 GRIZZLY RANCH CSD
FUND - 0223 GRIZZLY RANCH CSD
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
52020	COMMUNICATIONS		808			
520200	COMMUNICATIONS			1,500	1,500	1,500
520500	INSURANCE			6,000	6,000	6,000
520900	EQUIPMENT MAINTENANCE			20,000	20,000	20,000
521300	MAINT. BUILDINGS & GROUND			5,000	5,000	5,000
521600	MEMBERSHIPS/ANNUAL DUES			1,000	1,000	1,000
52170	MISCELLANEOUS EXPENSE	6				
52180	OFFICE EXPENSE	11	1			
521800	OFFICE EXP			1,000	1,000	1,000
52190	PROFESSIONAL SERVICES		53,921			
521900	PROFESSIONAL SVC			175,000	175,000	175,000
52215	PROF. SVC. WELL TESTING		338			
522150	WELL TESTING PROF SVC			5,000	5,000	5,000
52370	PUBLICATIONS-LEGAL NOTICE	39	86			
523700	PUBLICATIONS-LEGAL NOTICE			200	200	200
52440	SPECIAL DEPT. EXPENSE	665	6,798			
524400	SPECIAL DEPARTMENT EXP			200,000	200,000	200,000
527800	UTILITIES			25,000	25,000	25,000
52790	ADMINISTRATION		5,000			
527900	ADMINISTRATION			5,000	5,000	5,000
52800	OPERATION		2,780			
528000	OPERATIONS			25,000	25,000	25,000
528400	CONTINGENCIES			395,039	395,039	399,175
52900	FUEL		283			
TOTAL	SERVICES & SUPPLIES	721	70,014	864,739	864,739	868,875
TOTAL	GRIZZLY RANCH CSD	721	70,014	864,739	864,739	868,875

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 26101 PLUMAS CO.FLOOD CONTROL
FUND - 0230 FLOOD CONTL.-SINKING FUND
FUNCTION - DISTRICT FUNCTION
ACTIVITY - DISTRICT ACTIVITY

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
528400	CONTINGENCIES				660	660
TOTAL	SERVICES & SUPPLIES				660	660
58001	INTERFUND TRANSFER-OUT		115,375			
TOTAL	INTERFUND TRANSFERS		115,375			
TOTAL	PLUMAS CO.FLOOD CONTROL		115,375		660	660

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF PLUMAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

DEPARTMENT - 20481 PLUMAS COUNTY TRANSIT ATH
FUND - 0235 PLUMAS COUNTY TRANSIT ATH
FUNCTION - PUBLIC WAYS & FACILITIES
ACTIVITY - PUBLIC WAYS

ACCOUNT	- - - - - TITLE - - - - -	ACTUAL 2004-05	ACTUAL 2005-06	REQUESTED 2006-07	RECOMMENDED 2006-07	ADOPTED 2006-07
54924	CURRENT YR DEPRECIATION	52,304				
TOTAL	FIXED ASSETS	52,304				
TOTAL	PLUMAS COUNTY TRANSIT ATH	52,304				

County of Plumas

Counties Financial Transactions Report

General Information

Fiscal Year 2005

County Auditor

First	Michael	**Middle Initial**	R	**Last**	Tedrick

Mailing Address

Street 1	520 Main St. Rm. 205				☐ **Is Address Changed?**
Street 2					
City	Quincy	**State**	CA	**Zip**	95971-

Report Prepared By

First	Shawn	**Middle Initial**	M	**Last**	Montgomery
Title	Assistant Auditor	**Telephone**	(530) 283-6248		
Email	smontgomery@countyofpl	**Fax No.**	(530) 283-6442		

County of Plumas
Counties Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year 2005

Is this Activity Accounted for as an Enterprise? *(Enter Yes or No)*	Yes
Operating Revenues	
Landing Fees	10,980
Aircraft Storage Fees	
Fuel Flowage Fees	216,564
Concessions	
Rents and Leases	91,380
Sales and Services	
Other Revenues	32,894
Total Operating Revenues	$351,818
Operating Expenses	
Administration	94,674
Maintenance and Operation	
Landing Areas	
Terminal Buildings and Areas	42,604
Other Buildings and Areas	11,264
General Shops and Equipment	3,941
Cost of Sales and Service	239,866
Depreciation	
Other Operating Expenses	
Total Operating Expenses	$392,349
Net Operating Income (Loss)	($40,531)
Non-Operating Revenues	
Interest	-4,372
Net Gain (Loss) from Sales of Property	
Grants-In-Aid	
Federal	1,340,798
State	13,691
In-Lieu Taxes	

County of Plumas
Counties Financial Transactions Report
Airport Enterprise/Activity
Statement of Revenues and Expenses

Fiscal Year 2005

Other	195,783
Other Non-Operating Revenues	
Total Non-Operating Revenues	$1,545,900
Non-Operating Expenses	
Interest	
Judgments and Damages	
Taxes and Assessments	
Current Year Capital Outlay (Non-Enterprise Only)	
Other Non-Operating Expenses	
Total Non-Operating Expenses	$0
Income (Loss) Before Operating Transfers	$1,505,369
Transfers In from the County	
Transfers Out to the County	
Total Transfers In (Out)	$0
Net Income (Loss)	$1,505,369
Current Year Capital Outlay for Enterprise	9,261,401

County of Plumas
Counties Financial Transactions Report
Other Enterprise
Statement of Revenues and Expenses

Fiscal Year 2005	
Activity Name *(Other Activities must maintain the same activity name from year to year)*	Sanitation
Operating Revenues	
Charges for Services	46,593
Other Operating Revenues	
Total Operating Revenues	$46,593
Operating Expenses	
Personal Services	
Contractual Services	89,538
Supplies	
Materials	
Other Operating Expenses	1,469,065
General and Administrative Expenses	37,618
Depreciation Expense	
Total Operating Expenses	$1,596,221
Net Operating Income (Loss)	($1,549,628)
Non-Operating Revenues	
Interest	81,516
Operating Grants	
Federal	
State	
Gain on Sale of Assets	
Other Non-Operating Revenues	
Total Non-Operating Revenues	$81,516
Non-Operating Expenses	
Interest	
Loss on Sale of Assets	
Other Non-Operating Expenses	
Total Non-Operating Expenses	$0
Income (Loss) Before Operating Transfers	($1,468,112)
Transfers In from the County	
Transfers Out to the County	
Total Transfers In (Out)	$0
Net Income (Loss)	($1,468,112)
Current Year Capital Outlay	

County of Plumas

Counties Financial Transactions Report
Statement of Revenues

Taxes: Property Taxes and Other Taxes

Fiscal Year 2005

Property Taxes	
County Wide Secured and Unsecured	6,348,276
Supplemental County Wide Secured and Unsecured	532,548
Less Than County Wide Funds Secured and Unsecured	
Supplemental Less Than County Wide Funds Secured and Unsecured	
Property Tax In-Lieu of Vehicle License Fees	1,272,021
Voter Approved Indebtedness	
Supplemental Voter Approved Indebtedness	
Prior Year Secured and Unsecured	9,521
Supplemental Prior Year Secured and Unsecured	
Total Property Taxes	$8,162,366
Other Taxes	
Sales and Use Taxes	1,633,097
In-Lieu Local Sales and Use Taxes	433,998
Transportation Tax (Non-Transit Purposes)	
Property Transfer	436,917
Transient Lodging (Room Occupancy)	1,087,626
Timber Yield	270,772
Aircraft	15,510
Construction Development Taxes	
Utility Users Tax	
Other (Specify, maximum of 5 entries)	

Specify:	**Amount:**

Total Other Taxes	$3,877,920

County of Plumas

Counties Financial Transactions Report
Statement of Revenues

Special Benefit Assessments

Fiscal Year	2005	
Operations		9,850
Capital Outlay		
Total Special Benefit Assessments		$9,850

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Licenses, Permits and Franchises

Fiscal Year 2005

Animal Licenses	19,083
Business Licenses	900
Construction Permits	1,763,052
Road Privileges and Permits	
Zoning Permits	199,954
Franchises	143,109
Other Licenses and Permits (Specify, maximum of 5 entries)	$11,178

Specify:	**Amount:**
concealed weapon/explosive permits	8,118
marriage lic	3,060
Total:	$11,178

Total Licenses, Permits and Franchises	$2,137,276

County of Plumas

Counties Financial Transactions Report
Statement of Revenues

Fines, Forfeitures and Penalties

Fiscal Year 2005

Vehicle Code Fines	1,439
Other Court Fines	524,102
Forfeitures and Penalties	
Penalties and Cost on Delinquent Taxes	448,637
Total Fines, Forfeitures and Penalties	$974,178

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Revenue From the Use of Money and Property

Fiscal Year	2005	
Interest		726,995
Rents and Concessions		288,388
Royalties		
Total Revenue from the Use of Money and Property		$1,015,383

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2005

State	
Highway Users Tax	2,106,042
Motor Vehicle In-Lieu Tax	2,275
Realignment from the Vehicle License Fee (VLF) Fund	1,600,609
Other State In-Lieu Taxes	
Highway Property Rentals	
Public Assistance Administration (Include CALWORKS Admin.)	1,766,560
Public Assistance Programs (Include CALWORKS Program)	1,403,383
Realignment for Social Services	1,524,802
Aid for Agriculture	71,040
Aid for Construction	
Aid for Corrections	76,619
Aid for County Fairs	180,000
Aid for Disaster	
Homeowners' Property Tax Relief	78,932
Open Space Tax Relief	103,609
SB 90 Mandated Costs	16,686
Off Highway Motor Vehicle License Fee	370
Roads	1,291,162
Child Care Food/Special Milk Program	
Peace Officers Standards and Training	
Public Defender	
Tobacco Tax - AB 75 / Prop. 99	
Public Safety Fund - Realignment (Prop.172)	1,158,044
Health Programs	
Aid for Mental Health	1,105,702
Realignment for Mental Health	572,127
Medically Indigent Adult (MIA)	
Alcohol and Drug Abuse	133,264
Realignment for Health Services	666,638

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Aid From Other Governmental Agencies - State

Fiscal Year 2005

Other Aid for Health (Specify, maximum of 5 entries)	$1,845,834

Specify:	Amount:
state heatlh administration	2,539
state hlth programs	1,728,850
state child lead grants	5,807
cupa grants	90,336
lea grants	18,302
Total:	$1,845,834

State - Other (Use applicable revenue source or specify)

Supplemental Law Enforcement Services Fund (SLESF/COPS)	212,020
Office of Criminal Justice Planning (OCJP)	294,339
Library	123,124
Stabilization	
Veterans Affairs Programs	18,774
Sheriff Boating Safety	98,098
Victim Witness Programs	76,699
DA Programs - Family/Child/Child Support Incentive	233,585
Civil Defense	
Aging Programs	182,467
Law Enforcement	689,121
Other State (Specify, maximum of 10 entries)	$1,382,002

Specify:	Amount:
state aid appraisal fund	80,606
state aid drug court	447,873
state other	141,612
state prop 40	347,298
state reimb	103,405
safe & drug fee school	3,823
state bottle grant	10,000
state victim wit ocjp 03/04 revenue	27,915
st hava -elections 03/04 revenue	92,574
soc svc realignment 03/04 revenue	126,896
Total:	$1,382,002

Total State	$19,013,927

County of Plumas

Counties Financial Transactions Report
Statement of Revenues

Aid From Other Governmental Agencies - Federal

Fiscal Year 2005

Federal

Public Assistance Administration	1,844,102
Public Assistance Programs	1,099,674
Health Administration	
Aid for Construction	
Aid for Disaster	
Forest Reserve Revenue	3,357,274
In-Lieu Taxes	221,594
Federal - Other (Use applicable revenue source or specify)	
Workforce Investment Act (WIA)	
Community Development Block Grant	
Health Grants	608,115
Citizens Option for Public Safety (COPS)	
Office of Criminal Justice Planning (OCJP)	
DEA Programs/Drug and Alcohol Programs	677,218
DA Programs - Family/Child	575,297
Grazing	140
Aging Programs	
Senior Citizens Programs	
Road Projects	30,985
Law Enforcement	54,000
Other Federal (Specify, maximum of 10 entries)	$81,962

Specify:	Amount:
child abuse program	27,425
federal other	164
oes block grant 03/04 revenue	19,826
sheriff ab443 03/04 revenue	13,783
drug court juvenile 03/04 revenue	20,764
Total:	$81,962

Total Federal	$8,550,361

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Other In-Lieu Taxes and Other Governmental Agencies

Fiscal Year 2005

Other In-Lieu Taxes

Other: In-Lieu Taxes (Specify, maximum of 5 entries)	$167,114

Specify:	**Amount:**
soc from public guardianship for mnthl hlth svc	156,082
from other in county depts for mntl hlth sv	11,032
Total:	$167,114

Other Governmental Agencies (Use applicable revenue source or specify)

City/County	0
Redevelopment/Housing	
Special Districts/Joint Power Authority (JPA)	
Other: Governmental Agencies (Specify, maximum of 5 entries)	

Specify:	**Amount:**

Total Other In-Lieu Taxes and Other Governmental Agencies	$167,114

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2005

Assessments and Tax Collection Fees		151,704
Property Tax Administrative Fees		$85,992
Cities		4,847
Redevelopment Agencies		
Special Districts		81,145
Auditing and Accounting Fees		83,655
Communication Services		
Election Services		52,281
Legal Services		28,891
Planning and Engineering Services		234,363
Agricultural Services		53,694
Civil Process Services		9,998
Court Fees and Costs		120,758
Booking Fees		18,739
Estate Fees		7,803
Humane Services		48,541
Law Enforcement Services		458,995
Recording Fees		269,555
Road and Street Services		141,832
Health Fees		644,526
Mental Health Services		328,160
California Children's Services		3,467
Sanitation Services		203,050
Institutional Care and Services		6,892
Library Services		87,080
Park and Recreation Fees		31,059
Charges for Current Services - Other	(Use applicable revenue sources or specify)	
Personnel Services		
Building Maintenance and Grounds		
Administrative Services		

County of Plumas
Counties Financial Transactions Report
Statement of Revenues
Charges for Current Services

Fiscal Year 2005

Other (Specify, maximum of 10 entries) $943,480

Specify:	Amount:
interest investment admin chrg	159,700
cost plan reimb	673,839
info access for recorders ofc	4,810
fair fees	86,825
misc services	1,300
hlth contract svc 03/04 revenue	17,006
Total:	$943,480

Total Charges for Current Services $4,014,515

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Miscellaneous Revenues

Fiscal Year 2005

Miscellaneous Revenues (Use applicable revenue source or specify)

Other Sales	55,275
Tobacco Settlement	224,123
Welfare Repayments	71,512
Cancelled Warrants	
Other Miscellaneous (Specify, maximum of 10 entries)	$368,378

Specify:	Amount:
restitution, rebates, judgements and damages	32,055
senior conections	36,255
c/s recoup 2%	46,483
donations, in-lieu of payment for senior meals	107,521
misc road reimbursements	93,318
other-various	52,746
Total:	$368,378

Total Miscellaneous Revenue	$719,288

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Other Financing Sources

Fiscal Year	2005	
Sale of Fixed Assets		0
Proceeds from the Sale of Bonds		
Other Long-Term Debt Proceeds		
Total Other Financing Sources		$0

County of Plumas
Counties Financial Transactions Report
Statement of Revenues

Transfers In

Fiscal Year 2005

Grand Total of Revenues Before Transfers	$48,642,178
Airport *(Enter any transfers on the Airport activity/enterprise form)*	$0
Hospital *(Enter any transfers on the Hospital activity/enterprise form)*	$0
Refuse *(Enter any transfers on the Refuse activity/enterprise form)*	$0
Other *(Enter any transfers on the Other enterprise form)*	$0
Total Transfers In from Enterprise(s)	$0
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)	261,621
Total Revenues and Transfers In	$48,903,799
Interfund Operating Transfers within Governmental Funds	

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
General

Fiscal Year 2005	Operating Expenditures	Capital Outlay	Total
Legislative and Administrative	A	B	
Board of Supervisors	667,722		
Clerk of the Board			
Administrative Officer	297,127		
Council of Governments			
Other	430,388	131,070	
Total Legislative and Administrative	$1,395,237	$131,070	$1,526,307
Finance			
Auditor - Controller	493,641		
Treasurer - Tax Collector	669,699		
Assessor	781,467	5,800	
Purchasing Agent			
Other	170,799		
Total Finance	$2,115,606	$5,800	$2,121,406
Counsel			
County Counsel	308,171		
District Attorney (Legal Advice)			
Other			
Total Counsel	$308,171	$0	$308,171
Personnel	322,146		$322,146
Elections	226,401		$226,401
Communications			$0
Property Management	931,712	88,881	$1,020,593
Plant Acquisition			
Jails			
Courts			
Other	81,776	6,865,195	
Total Plant Acquisition	$81,776	$6,865,195	$6,946,971
Promotion	916,535		$916,535
Other General	574,073	49,452	$623,525

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
Public Protection

Fiscal Year 2005

	Operating Expenditures	Capital Outlay	Total
Judicial	A	B	
Trial Court Maintenance of Effort (MOE) *(GC 77201.1 - Remitted to the State)*	193,772		
Fifty Percent Excess Revenue Calculation *(GC 77205 - Remitted to the State)*	120,274		
Other Trial Court *(Include Non-Rule 810-Facility Related and MOE Penalties GC 68065)*	191,321	14,505	
County Clerk			
Grand Jury (Including Audit)	33,398		
District Attorney - Prosecution	805,763		
District Attorney - Family Support	889,873		
Public Defender	344,910		
Court Appointed Counsel			
Other	16,044		
Total Judicial	$2,595,355	$14,505	$2,609,860
Police Protection	5,516,882	382,743	$5,899,625
Detention and Correction			
Adult Detention	1,562,913		
Juvenile Detention			
Probation	1,073,820	29,836	
Total Detention and Correction	$2,636,733	$29,836	$2,666,569
Fire Protection			$0
Flood Control - Soil and Water Conservation			$0
Protective Inspection			
Agricultural Commissioner	288,042		
Building Inspector	1,882,307	58,231	
Livestock Inspector			

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
Public Protection

Fiscal Year 2005

Sealer of Weights and Measures			
Total Protective Inspection	$2,170,349	$58,231	$2,228,580
Other Protection			
LAFCO	46,500		
Recorder	315,806		
Coroner			
Emergency Services	96,990	3,773	
Planning and Zoning			
Pound	240,284		
Other	33,403		
Total Other Protection	$732,983	$3,773	$736,756

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Public Ways and Facilities

Fiscal Year 2005

	Operating Expenditures A	Capital Outlay B	Total
Roads	5,929,644	110,221	$6,039,865
Transportation Terminals			$0
Transportation Systems			$0
Parking Facilities			$0

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
Health

Fiscal Year 2005

	Operating Expenditures A	Capital Outlay B	Total
Public Health	4,580,832	50,052	$4,630,884
Medical Care			$0
Mental Health	2,524,696		$2,524,696
Drug and Alcohol Abuse Services	1,406,776		$1,406,776

County of Plumas

Counties Financial Transactions Report
Statement of Expenditures

Sanitation

Fiscal Year 2005

	Operating Expenditures	Capital Outlay	Total
Sanitation Services	-447		($447)

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Public Assistance

Fiscal Year 2005	Operating Expenditures	Capital Outlay	Total
Welfare	A	B	
Administration	3,406,482	118,167	
Aid Programs Cash	3,212,950	415,273	
Total Welfare	$6,619,432	$533,440	$7,152,872
Social Services			
Administration and Programs			
Other	129,226		
Total Social Services	$129,226	$0	$129,226
General Relief			
Aid to Indigents			
Indigent Burials			
Total General Relief	$0	$0	$0
Care of Court Wards	219,133		$219,133
Veterans Services	176,049		$176,049
Other Public Assistance			
Workforce Investment Act (WIA)			
Other	527,947	12,900	
Total Other Public Assistance	$527,947	$12,900	$540,847

County of Plumas

Counties Financial Transactions Report
Statement of Expenditures

Education

Fiscal Year 2005

	Operating Expenditures A	Capital Outlay B	Total
School Administration	0		$0
Library Services	592,124	7,559	$599,683
Agricultural Education	72,035		$72,035
Other Education			$0

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures
Recreation and Cultural Services

Fiscal Year	2005	Operating Expenditures A	Capital Outlay B	Total
Recreation Facilities		110,887		$110,887
Cultural Services		174,111		$174,111
Veterans Memorial Building		63,447		$63,447
Small Craft Harbors				$0

County of Plumas

Counties Financial Transactions Report
Statement of Expenditures

Debt Service

Fiscal Year 2005

	Operating Expenditures A	Capital Outlay B	Total
Retirement of Long-Term Debt	210,204		$210,204
Interest on Long-Term Debt	709,640		$709,640
Principal and Interest on Short-Term Notes and Warrants			

County of Plumas
Counties Financial Transactions Report
Statement of Expenditures

Transfers Out

Fiscal Year	2005	Operating Expenditures A	Capital Outlay B	Total
Grand Total of Expenditures Before Transfers		$44,569,695	$8,343,658	$52,913,353
Airport	*(Enter any transfers on the Airport activity form)*	$0		
Hospital	*(Enter any transfers on the Hospital activity form)*	$0		
Refuse	*(Enter any transfers on the Refuse activity form)*	$0		
Other	*(Enter any transfers on the Other enterprise form)*	$0		
Total Transfers Out to Enterprise(s) Only		$0		
Operating Transfers between Funds other than Governmental and Enterprise (i.e., Trust Funds)				
Total Expenditures and Transfers Out		$44,569,695	$8,343,658	$52,913,353
Interfund Operating Transfers within Governmental Funds		$0		

County of _____

Counties Financial Transactions Report
Long Term Debts

Fiscal Year	2005
Forward from Prior Year	
Debt Schedule	
Fund Type	
Purpose of Issue	
Year of Issue	
Maturity Dates Beginning	
Maturity Dates Ending	
Principal Authorized	
Principal Issued	
Unmatured Principal, Beginning of Fiscal Year	
Adjustments to Principal in CY	
Reason for Adjustment to Principal in CY	
Principal Issued in CY	
Current Year Principal Payment	
Principal Defeased in CY	
Principal Payments to Date	
Unmatured Principal, End of Fiscal Year	
Current Year Interest Payment	
Amount Delinquent Principal	
Amount Delinquent Interest	

County of Plumas
Counties Financial Transactions Report
Other Long-Term Debts

Fiscal Year	2005	
Forward from Prior Year	(No Entry Required)	Yes
Debt Schedule	(No Entry Required)	Other Long-Term Debt Schedule
Fund Type		Governmental
Purpose (Purpose Field Must be Unique, Do Not Duplicate)		Capital Leases
Year of Issue	(No Entry Required)	
Maturity Dates Beginning	(No Entry Required)	
Maturity Dates Ending	(No Entry Required)	
Principal Authorized	(No Entry Required)	
Principal Issued	(No Entry Required)	
Unmatured Principal, Beginning of Fiscal Year		$123,389
Adjustments to Principal in CY		
Reason for Adjustment to Principal in CY		
Principal Issued in CY	(No Entry Required)	
Current Year Principal Payment		123,389
Principal Defeased in CY		
Principal Payments to Date		$596,907
Unmatured Principal, End of Fiscal Year		$0
Current Year Interest Payment		8,045
Amount Delinquent Principal		
Amount Delinquent Interest		

County of Plumas
Counties Financial Transactions Report
Construction Financing

Fiscal Year 2005

Forward from Prior Year	Yes
Fund Type	Enterprise
Loan Type	State
Contract Date	10/3/1997
Purpose	Fuel System
Maximum Repayment Obligation per Contract, Beginning of Fiscal Year	$261,619
Initial Amount of Repayment Obligation	
Adjustment 1 to Repayment Obligation in CY	
Reason for Adjustment 1 to Repayment Obligation in CY	
Adjustment 2 to Repayment Obligation in CY	
Reason for Adjustment 2 to Repayment Obligation in CY	
Maximum Repayment Obligation per Contract, End of Fiscal Year	$261,619
Principal Amount Expended to Date on behalf of the County	
Principal Payments to Date	$114,573
Principal Amount Unmatured, Beginning of Fiscal Year	124,322
Adjustment to Principal in CY	
Reason for Adjustment to Principal in CY	
Principal Amount Received During the Fiscal Year	
Current Year Principal Payment	17,474
Principal Amount Unmatured, End of Fiscal Year	$106,848
Current Year Interest Payment	6,813
Principal Amount Delinquent	
Interest Amount Delinquent	

Note: Maximum Repayment Obligation refers to the maximum amount that may be borrowed as specified in each contract. DO NOT reduce Maximum Repayment Obligation by annual principal payments.

County of Plumas
Counties Financial Transactions Report
Lease Obligations

Fiscal Year 2005	
Forward from Prior Year	Yes
Fund Type Reporting Loan	Governmental
Purpose of Lease	Capital Improvement Buildings
Original Term of Lease (number of years)	30
Type of Lease	Lease
Name of Lessor	Plumas County Pu
Total Future Principal and Interest Unmatured to Date, Beginning of Fiscal Year	34,602,681
Initial Amount of Lease Obligation	
Current Year Principal Payment	
Current Year Interest Payment	663,283
Adjustment(s) to Principal and Interest in CY	
Reason for Adjustment(s) to Principal and Interest in CY	
Total Future Principal and Interest Unmatured to Date, End of Fiscal Year	$33,939,398
Total Unmatured Principal (Only) End of Fiscal Year	18,500,000

1. **Report leases individually (Do not combine leases).**
2. **Report on this schedule only capital leases with an original term of 10 or more years where the local agency acquires ownership of the property. Continue reporting the capital lease on this schedule until the lease is defeased or fully matured.**
3. **Report leases with an original term greater than 1 year, but less than 10 years on the "Long-Term Debt Form".**

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2005

	Government Fund Types			
	A	B	C	D
	General	Special Revenue	Debt Service	Capital Projects
Assets				
Current Assets	7,134,548	19,597,966		5,722,714
Non-Current Assets	388,369			
Total Assets	$7,522,917	$19,597,966	$0	$5,722,714
Liabilities				
Current Liabilities	1,220,557	1,939,737		0
Non-Current Liabilities				
Total Liabilities	$1,220,557	$1,939,737	$0	$0
Retained Earnings/Fund Balance				
Reserved	2,930,206	12,216,235		5,722,714
Unreserved	3,372,154	5,441,994		0
Total Retained Earnings/ Fund Balance	$6,302,360	$17,658,229	$0	$5,722,714
Total Fund Equity	$6,302,360	$17,658,229	$0	$5,722,714
Total Liabilities and Fund Equity	$7,522,917	$19,597,966	$0	$5,722,714

County of Plumas
Counties Financial Transactions Report
Balance Sheet

Fiscal Year 2005

	Proprietary Fund Types		Fiduciary Fund Types	Account Groups	
	E	F	G	H	I
	Enterprise	Internal Service	Trust And Agency	General Fixed Assets	General Long-Term Debt
Assets					
Current Assets	7,285,719	2,013,018	2,493,786		
Non-Current Assets				84,647,880	$24,797,843
Total Assets	$7,285,719	$2,013,018	$2,493,786	$84,647,880	$24,797,843
Liabilities					
Current Liabilities	-6,591	60,436	426,345		
Non-Current Liabilities	124,322	2,249,972			$24,797,843
Total Liabilities	$117,731	$2,310,408	$426,345		$24,797,843
Fund Equity					
Contributed Capital					
Investment in General Fixed Assets				$84,647,880	
Retained Earnings/Fund Balance					
Reserved	2,901,448	-1,240,242			
Unreserved	4,266,540	942,852	2,067,441		
Total Retained Earnings/ Fund Balance	$7,167,988	($297,390)	$2,067,441		
Total Fund Equity	$7,167,988	($297,390)	$2,067,441	$84,647,880	
Total Liabilities and Fund Equity	$7,285,719	$2,013,018	$2,493,786	$84,647,880	$24,797,843

County of Plumas
Counties Financial Transactions Report
Statistics and Summary

Fiscal Year 2005

Current Transient Lodging Tax Rate	9.000
Effective Date of Current Transient Lodging Tax Rate	10/ 1/1990
Current Utility User Tax Rate	
Current Year Property Tax Delinquency as of June 30, 2005 as a Percent of Tax Levy	2.030
Appropriations Limits	23,946,331
Total Annual Appropriations Subject to Limit	13,330,541
Beginning Fund Balance	$38,409,444
Add: Revenues During Fiscal Year	$48,642,178
Transfers In	$261,621
Adjustments (Specify, maximum of 5 entries)	$7,096

Specify:	**Amount:**
reported in 03/04 as senior nutrition exp	7,096
Total:	$7,096

Total Adjustments and Transfers In	$268,717
Subtotal	$87,320,339
Deduct: Expenditures During Fiscal Year	$52,913,353
Transfers Out	$0
Adjustments (Specify, maximum of 5 entries)	$4,723,683

Specify:	**Amount:**
solid waste ending fund blance of 03/04	4,649,971
reported in 03/04 as senior nutrition revenue	20,102
to correct 03/04 ending fund balance	53,610
Total:	$4,723,683

Total Adjustments and Transfers Out	$4,723,683
Ending Fund Balance	$29,683,303

BUDGET FORM
SCHEDULE 18

COUNTY OF PLUMAS
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENT DETAIL
FOR BOND ISSUE OF SPECIAL DISTRICT
FOR FISCAL YEAR 2006-07

(DICTRICT, FUND, ISSUE)	ACTUAL EXPENDITURES 2004 - 05		ACTUAL EXPENDITURES 2005 - 06		REQUIREMENTS FOR BUDGET YEAR 2006 - 07			
(1)	INTEREST (4)	PRINCIPAL (5)	INTEREST (6)	PRINCIPAL (7)	INTEREST (6)	PRINCIPAL (7)	PROVISIONS FOR RESERVE (8)	TOTAL (9)
1. Beckwourth CSA Sewer Bond 1973 - 2013	855	2,000	760	2,000	665	2,000	0	2,665
2. School Measure A Bond 2003-2027	395,785	415,000	663,350	120,000	605,388	425,000	0	1,030,388
	396,640	417,000	664,110	122,000	606,053	427,000	0	1,033,053

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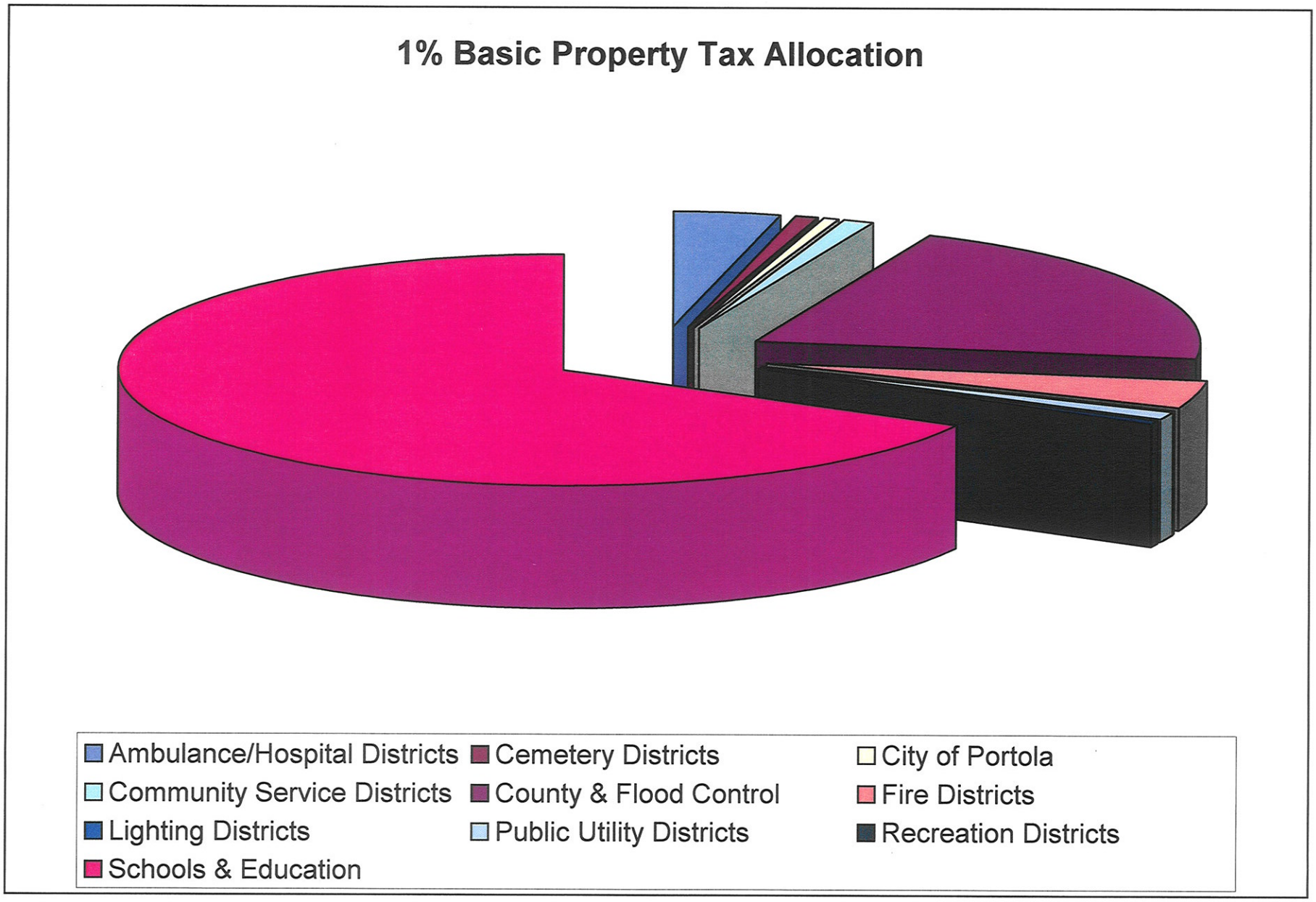
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

BUDGET FORM
SCHEDULE 18

COUNTY OF PLUMAS
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENT DETAIL
FOR BOND ISSUE OF SPECIAL DISTRICT
FOR FISCAL YEAR 2006-07

	AVAILABLE FINANCING LESS: RESERVED AMOUNT				AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY				
FUND BALANCE AS OF JUNE 30, 2006	INTEREST & PRINCIPAL DUE & UNPAID	FUND BALANCE UNRESERVED UNDESIGNATED equals (12)	ESTIMATED ADDITIONAL FINANCING SOURCES taxes this yr	TOTAL AVAILABLE FINANCING (13 plus 14) (11 plus 16)	TOTAL	UNSECURED equals (14)	SECURED	TAX RATE ON SECURED ROLL
(12)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	
1,713	1,333	1,713	2,285	3,998	2,665	26	2,259	0.02847%
653,217	424,194	653,217	801,364	1,454,581	1,030,388	17,158	784,206	0.02314%
654,930	425,526	654,930	803,649	1,458,579	1,033,053	17,184	786,465	


1% Basic Property Tax Allocation
Ambulance/Hospital Districts
Cemetery Districts
City of Portola
Community Service Districts
County & Flood Control
Fire Districts
Lighting Districts
Public Utility Districts
Recreation Districts
Schools & Education