



2018-19

BUDGET

Table of Contents

County Official Listing

Resolution Adopting Budget

Administrative and Budgetary Controls

Position Allocation Listing

County Budget Schedules

Schedule 1	Summary, All Funds	1.1
Schedule 2	Summary, Governmental Funds	2.1-2.2
Schedule 3	Fund Balance, Governmental Funds	3.1-3.2
Schedule 4	Reserves/Designations, Governmental Funds	4.1
Schedule 5	Additional Financing Sources by Source and Fund-Summary, Governmental Funds	5.1-5.2
Schedule 6	Additional Financing Sources by Fund and Account-Detail, Governmental Funds	6.1-6.10
Schedule 7	Financing Uses by Function and Fund-Summary Governmental Funds	7.1-7.3
Schedule 8	Financing Uses by Function, Activity, and Budget Unit-Detail, Governmental Funds	8.1-8.7
Schedule 9	Financing Sources and Uses by Budget Unit by Object, Governmental Funds	9.1-9.147
Schedule 10	Operation of Internal Service Funds	10.1-10.3
Schedule 11	Operation of Enterprise Funds	11.1-11.4
Schedule 12	Summary, Special Districts and Other Agencies	12.1
Schedule 13	Fund Balance, Special Districts and Other Agencies	13.1
Schedule 14	Reserves/Designations, Special Districts and Other Agencies	14.1
Schedule 15	Additional Financing Sources by Source and Fund-Summary, Special Districts and Other Agencies	15.1-15.13

Tax Rates, Resolution Adopting Rates

Tax Values, Certified Values by Tax Base

Appropriation Limits, Resolution Adopting Prop 4/Gann's Spending Limits

County Financial Transactions Report

COUNTY OF PLUMAS

County Officials

ELECTED OFFICIALS

Supervisor, District 1Michael Sanchez
Supervisor, District 2 Kevin Goss
Supervisor, District 3 SherrieThrall
Supervisor, District 4 Lori Simpson
Supervisor, District 5Jeff Engel

AssessorCharles Leonhardt
Auditor/Controller.....Roberta Allen
Clerk/Recorder..... Kathleen Williams
District Attorney and Public Administrator David Hollister
Sheriff/Coroner Greg Hagwood
Treasurer/Tax Collector/Collections..... Julie White

DEPARTMENT DIRECTORS/ADMINISTRATORS

Administrative Officer, General Services..... Vacant
Agricultural Commissioner/Sealer of Weights & Measure/Animal Control Tim Gibson
Building Charles White
Child Support Services Michelle Blackford
Clerk of the Board of Supervisors..... Nancy Daforno
County Counsel Craig Settlemire
Environmental Health Director..... Jerry Sipe
Facility Services..... Kevin Correia
Fair John Steffanic
Farm Advisor David Lyle
Human Resources Nancy Selvage
Information TechnologyDave Preston
Librarian.....Lindsay Fuchs
Behavioral HealthAnthony Hobson
Museum Scott Lawson
Office of Emergency Services Nick Dawson
Planning Randall Wilson
Probation..... Erin Metcalf
Public Health/Veteran's Service Andrew Woodruff
Public Works..... Robert Perreault
Social Services and Public GuardianElliott Smart

RESOLUTION NO. 18- 8357

**A RESOLUTION ADOPTING THE FINAL BUDGET FOR PLUMAS COUNTY AND
THE DEPENDENT SPECIAL DISTRICTS THEREIN FOR FISCAL YEAR 2018-2019,
IN ACCORDANCE WITH GOVERNMENT CODE §29092, AND OTHER BUDGETARY
ADMINISTRATIVE CONTROLS IN ACCORDANCE WITH §29092**

WHEREAS, the Proposed Budget for FY 2018-2019 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 September 4, 2018 for the full consideration and discussion of all relevant matters, and was closed on September 18, 2018; and,

WHEREAS, the Board of Supervisors now seeks to adopt the Final Budget in accordance with Government Code §29000 et. seq., along with budgetary administrative controls, and adopt final budgets for Special District 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:

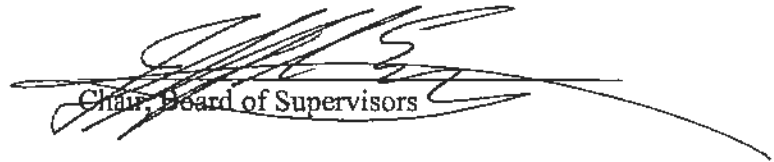
1. The recommended budget has been modified as the result of meeting with departments and conducting a Public Hearing in order to constitute the Final Budget for FY 2018-2019 for Plumas County and those Special Districts governed by the Board of Supervisors.
2. The Final Budget contains 409.9975 positions, and totals of \$96,957,012 for all County funds, and \$1,552,626 for all dependent districts.
3. **Exhibit "A"** to the Final Budget provides the budget specifications required by subdivisions (a) through (g) of Government Code §29089 are hereby adopted as the 2018-2019 Final Budget.
4. **Exhibit "B"** to the Final Budget shall be added, which is incorporated by reference, showing additional budgetary assumptions and administrative controls authorized pursuant to Government Code §29092 and §29125.
5. **Exhibit "C"** is the Position allocation which sets forth the number and classification of all positions approved by the Board of Supervisors.
6. A copy of the Final Budget shall be filed with the Clerk of the Board 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 regular meeting of said Board held on the 18th day of September 2018 by the following vote:

AYES: SUPERVISORS THRALL, SANCHEZ, ENGEL

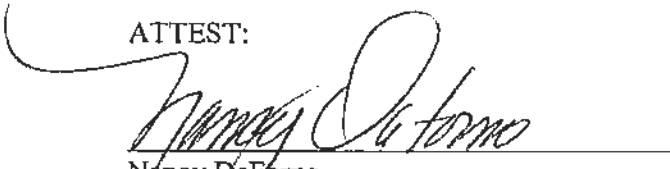
NOES: NONE

ABSENT: SUPERVISORS SIMPSON, GOSS



Chair, Board of Supervisors

ATTEST:



Nancy DeForno,
Clerk of the Board

**ADMINISTRATIVE AND BUDGETARY CONTROLS CONSISTENT WITH
GOVERNMENT CODE SECTIONS 29092 AND 29125,
DURING FISCAL YEAR 2018-2019**

Consistent with Government Code Section 29092, the Board of Supervisors adopts these Administrative and Budgetary Controls for the administration of the Plumas County 2018-2019 Budget.

County Owned Personal Property

Sole authority for the disposition, lease, sale, or trade-in of all County-owned personal property shall rest with the Purchasing Agent or the Board of Supervisors, within the delegated authority, consistent with Government Code Section 25504 and Plumas County Code 3-1.19

Contracts and Leases

A County Department Head may approve contracts for which an appropriation is budgeted, not exceeding five thousand dollars (\$5,000) in value, subject to approval by County Counsel

Budget Transfers

The Auditor/Controller has authority to approve transfers and revisions of appropriations within a budget unit if overall appropriations of the budget unit are not increased. Provided, however, no budget transfers in amounts greater than \$5,000 shall be allowed to, from or within Salaries and Benefits (all 51XXX series accounts) and Fixed Assets (all 54XXX series accounts) -without prior approval of the Board of Supervisors.

Critical Staffing

The filling of all positions vacated during the 2018-2019 fiscal year shall be approved by the Board of Supervisors and supported by the Critical Staffing Questionnaire.

Mid-Year Budget Review

The Auditor/Controller shall provide the Board of Supervisors a mid-year budget report in the month of February.

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. Any expenditure or obligation incurred, in excess of the specific budget appropriation, shall be the personal obligation of the Department Head authorizing the expenditure or obligation. The Auditor/Controller shall issue no warrants unless specifically approved by the Board of Supervisors or the County Purchasing Agent, within the delegated authority.

Policies

Department Heads and County employees are referred to existing County policies as provided in the County Policy Manual.

**POSITION
ALLOCATION
LISTING**

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
GENERAL					
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				
Chief Administrative Officer		1.000	1.000	1.000	1.000
Assistant Risk Manager/Occupational Safety & Health Spec.		0.000	1.000	1.000	1.000
		1.000	2.000	2.000	2.000
HUMAN RESOURCES	20035				
Human Resources Director		1.000	1.000	1.000	1.000
Human Resources Analyst I/II		1.000	1.000	1.000	1.000
Human Resources Payroll Specialist I/II		1.000	1.000	1.000	1.000
Human Resources Technician I/II/III		1.000	1.000	1.000	1.000
		4.000	4.000	4.000	4.000
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					
Accountant OR Accountant Auditor I/II		3.000	3.000	3.000	3.000
Assistant Risk Mgr/Occupational Safety & Health Spec.		1.000	0.000	0.000	0.000
Accountant Auditor/Liability Risk Analyst		0.000	0.000	0.000	0.000
Accountant/Workers Compensation Analyst		0.000	0.000	0.000	0.000
Payroll Specialist I/II		1.000	1.000	1.000	1.000
Fiscal Support Coordinator OR		0.000	0.000	0.000	0.000
Auditor Accounting Technician OR					
Auditor Accounting Clerk I/II					
		7.000	6.000	6.000	6.000
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/II		0.000	0.000	0.000	0.000
Accounting Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Technician		0.000	0.000	0.000	0.000
Treasurer/Tax Collections Officer I/II OR		4.000	4.000	4.000	4.000
Treasurer/Tax Specialist I/II					
		6.000	6.000	6.000	6.000
ASSESSOR	20060				
Assessor		1.000	1.000	1.000	1.000
Chief Appraiser		1.000	1.000	1.000	1.000
Auditor/Appraiser I/II/III OR		1.000	1.000	1.000	1.000
Assistant County Assessor					

EXHIBIT
"C"

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
ASSESSOR - Continued	20060				
Appraiser I/I/III OR		3.000	3.000	3.000	3.000
Appraiser Assistant					
Department Fiscal Officer I/II OR		0.000	0.000	0.000	0.000
Assessor's Officer Manager					
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		1.000	1.000	1.000	1.000
Property Tax Assessment Specialist I/II					
		8.000	8.000	8.000	8.000
COUNTY COUNSEL	20080				
County Counsel		1.000	1.000	1.000	1.000
Assistant Co-Counsel OR		1.000	2.000	2.000	2.000
Deputy County Counsel I/II/III					
Management Analyst I/II		0.000	0.000	0.000	0.000
Paralegal I/II/III		1.000	1.000	1.000	1.000
		3.000	4.000	4.000	4.000
ELECTIONS-COUNTY CLERK	20100				
Clerk/Recorder		0.4479	0.4479	0.4479	0.4479
Assistant County Clerk/Recorder		0.4479	0.4479	0.4479	0.4479
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.750	0.750	0.750	0.750
Deputy Clerk/Recorder I/II		1.000	1.000	1.000	1.000
		2.6458	2.6458	2.6458	2.6458
DEPARTMENT OF FACILITY SERVICES	20120				
Director of Facility Services		0.830	0.830	0.830	0.830
Department Fiscal Officer I/II		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Supervisor I/II		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Technician		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I/II/III		3.000	3.000	3.000	3.000
Fiscal & Technical Services Asst. I/II/III		0.000	0.000	0.000	0.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
		6.830	6.830	6.830	6.830
PARKS SERVICES	20756				
Building & Grounds Maintenance Worker I/II/III		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
FAIR	20190				
County Fair/Event Ctr Manager		1.000	1.000	1.000	1.000
Fair Fiscal Coordinator I/II		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II		0.000	0.000	0.000	0.000
Building & Grounds Maintenance Supervisor I/II		1.000	1.000	1.000	1.000
Building & Grounds Maintenance Worker I/II/III		0.000	0.000	0.000	0.000
		2.000	2.000	2.000	2.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
ENGINEERING-PUBLIC WORKS	20210				
Senior Engineering Technician		0.000	0.000	0.000	0.000
Engineering Technician I/II		2.000	2.000	2.000	2.000
Fiscal & Technical Service Assistant I/II/III		1.000	1.000	1.000	1.000
Recording Secretary		0.500	0.500	0.500	0.500
		3.500	3.500	3.500	3.500
INFORMATION TECHNOLOGY	20220				
Information Systems Manager		1.000	1.000	1.000	1.000
Systems Analyst I/II		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		0.000	0.000	0.000	0.000
		4.000	4.000	4.000	4.000
RECORDS MANAGEMENT	20469				
Clerk/Recorder		0.1042	0.1042	0.1042	0.1042
Asst. County Clerk/Recorder		0.1042	0.1042	0.1042	0.1042
		0.2084	0.2084	0.2084	0.2084
RECORDS MODERNIZATION	22411				
Clerk/Recorder		0.020	0.020	0.020	0.020
Asst. County Clerk/Recorder		0.020	0.020	0.020	0.020
		0.040	0.040	0.040	0.040
GENERAL TOTALS		55.2242	56.2242	56.2242	56.2242
PUBLIC PROTECTION					
CHILD SUPPORT SERVICES	70280				
Director of Child Support Services		1.000	1.000	1.000	1.000
Deputy Child Support Attorney I/II		0.000	0.000	0.000	0.000
Assistant Director of Child Support Services OR		1.000	1.000	1.000	1.000
Community Outreach Coordinator					
Department Fiscal Officer I/II OR		0.000	0.000	0.000	0.000
Child Support Accounting Specialist					
Supervising Child Support Specialist		0.000	0.000	0.000	0.000
Program Training Compliance Analyst		0.000	0.000	0.000	0.000
Child Support Specialist I/II/III OR		4.000	4.000	4.000	4.000
Child Support Assistant					
Legal Services Assistant I/II		1.000	1.000	1.000	1.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
Fiscal and Technical Services Assistant I/II/III		0.000	0.000	0.000	0.000
Office Assistant I/II/III		0.000	0.000	0.000	0.000
		7.000	7.000	7.000	7.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
ANIMAL CONTROL	20428				
Animal Control Supervisor		1.000	1.000	1.000	1.000
Animal Control Officer I/II		1.000	1.000	1.000	1.000
		2.000	2.000	2.000	2.000
DISTRICT ATTORNEY/CRIMINAL	70301				
District Attorney		1.000	1.000	1.000	1.000
Sr. DA Investigator		0.000	0.000	0.000	0.000
District Attorney Investigator		0.000	0.000	0.000	0.000
Assistant District Attorney OR		2.000	2.000	2.000	2.000
Deputy District Attorney I/II/III					
Family Violence Officer		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II OR		0.600	0.600	0.600	0.600
Grant Compliance Officer					
District Attorney Administrator/Asst. Public Admin OR		3.000	3.000	3.000	3.000
Paralegal I/II/III OR					
Legal Services Assistant I/II					
Investigative Assistant OR		2.000	2.000	2.000	2.000
Investigation Specialist					
		6.600	6.600	6.600	6.600
DISTRICT ATTORNEY/OCJP-ADA	70302				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SRVP GRANT	70306				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
DA/SLESF	70307				
Alternative Sentencing Coordinator		1.000	1.000	1.000	1.000
Community Care Case Manager		1.000	1.000	1.000	1.000
		2.000	2.000	2.000	2.000
PUBLIC ADMINISTRATOR-D.A.	20432				
District Attorney Administrator/Asst. Public Admin OR		0.400	0.400	0.400	0.400
Department Fiscal Officer I/II					
		0.400	0.400	0.400	0.400
INTENSIVE DRUG OCJP-PROB.	20370				
		0.00	0.00	0.00	0.00
		0.000	0.000	0.000	0.000
PROBATION	20400				
Chief Probation Officer		1.000	1.000	1.000	1.000
Supervising Deputy Probation Officer		1.000	1.000	1.000	1.000
Department Fiscal Officer I/II		1.000	1.000	1.000	1.000
Deputy Probation Officer I/II/III		8.000	8.000	8.000	8.000
Report Writer		0.000	0.000	0.000	0.000
Probation Program Coordinator/Admin. Asst.		0.000	0.000	0.000	0.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
PROBATION - Continued	20400				
Detention Coordinator		0.000	0.000	0.000	0.000
Probation Assistant		2.000	2.000	2.000	2.000
Legal Services Assistant I/II OR Administrative Assistant I/II OR Office Assistant I/II/III		3.000	3.000	3.000	3.000
		5.000	5.000	5.000	5.000
PROBATION OFFENDER TREATMENT RECOVERY/ACT	20403				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION INTENSIVE SUPERVISION	20402				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
PROBATION- GRANT -ADULT HIGH RISK	20409				
Management Analyst I/II		0.000	0.500	0.500	0.500
Probation Assistant		1.000	1.000	1.000	1.000
		1.000	1.500	1.500	1.500
PROBATION YOUTH OFFENDER BLOCK GRANT	20415				
Management Analyst I/II		0.000	0.500	0.500	0.500
Fiscal Officer I/II		0.000	0.000	0.000	0.000
Probation Assistant		1.000	1.000	1.000	1.000
		1.000	0.500	0.500	0.500
PROBATION - AB109	20418				
Probation Officer I/II/III		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
VICTIM WITNESS - Sheriff	20420				
Victim/Witness Coordinator		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
PUB. GUARDIAN/CONS./SOCIAL SERVE.	20430				
Chief Deputy Public Guardian/Conservator		1.000	1.000	1.000	1.000
Deputy Public Guardian/Conservator I/II		0.500	0.500	0.500	0.500
		1.500	1.500	1.500	1.500
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 Deputy/Training/Policy Advisor		1.000	1.000	1.000	1.000
Sheriff Investigator Sergeant		1.000	1.000	1.000	1.000
Sheriff's Special Operations Sergeant		1.000	1.000	1.000	1.000
Jail Commander		1.000	1.000	1.000	1.000
Sheriff's Sergeant		6.000	6.000	6.000	6.000
Sheriff's Investigator		3.500	3.500	3.500	3.500
Deputy Sheriff II Communications Equipment Coordinator		1.000	1.000	1.000	1.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
SHERIFF - Continued	70330				
Deputy Sheriff I/II		14.000	14.000	14.000	14.000
Sheriff Fiscal Officer I/II		1.000	1.000	1.000	1.000
Communications Supervisor		1.000	1.000	1.000	1.000
Sheriff Office Manager		0.000	0.000	0.000	0.000
Crime Analyst		0.000	0.000	0.000	0.000
Sheriff's Dispatcher I/II		8.000	8.000	8.000	8.000
Sheriff Services Assistant I/II		2.000	2.000	2.000	2.000
		28.000	28.000	28.000	28.000
AB 443	70331				
Deputy Sheriff II		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
Cal-MMET - Sheriff	70343				
Sheriff Investigator		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
SHERIFF - AB109	70362				
Correctional Officer I/II		3.000	3.000	3.000	3.000
Deputy Sheriff I/II		2.000	2.000	2.000	2.000
		5.000	5.000	5.000	5.000
OCJP DRUG ENFORCEMENT	70385				
Sheriff Investigator		0.500	0.500	0.500	0.500
		0.500	0.500	0.500	0.500
JAIL	70380				
Jail Commander		0.000	0.000	0.000	0.000
Correctional Sergeant		5.000	5.000	5.000	5.000
Correctional Officer I/II		15.000	15.000	15.000	15.000
		20.000	20.000	20.000	20.000
JAIL - SB 678	70388				
Correctional Officer I/II		1.000	0.000	0.000	0.000
Deputy Sheriff I/II		1.000	0.000	0.000	0.000
		2.000	0.000	0.000	0.000
COURT SECURITY	70387				
Correctional Officer I/II		1.000	1.000	1.000	1.000
Deputy Sheriff II		1.000	1.000	1.000	1.000
Deputy Sheriff Sergeant		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
AGRICULTURAL COMMISSIONER	20425				
Agricultural Commissioner/Sealer of Weights & Measures		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Inspector I/II/III		1.000	1.000	1.000	1.000
Agricultural Weights & Measures Technician		1.000	1.000	1.000	1.000
Administrative Assistant I/II		1.000	1.000	1.000	1.000
		4.000	4.000	4.000	4.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
CLERK-RECORDER	20460				
County Clerk - Recorder		0.4279	0.4279	0.4279	0.4279
Assistant County Clerk/Recorder		0.4279	0.4279	0.4279	0.4279
Supervising Deputy Recorder		0.000	0.000	0.000	0.000
Elections Specialist		0.000	0.000	0.000	0.000
Elections Coordinator		0.250	0.250	0.250	0.250
Lead Deputy Clerk/Recorder		1.000	1.000	1.000	1.000
Deputy Clerk/Recorder I/II		1.000	1.000	1.000	1.000
		3.000	3.000	3.000	3.000
OFFICE OF EMERGENCY SERVICES	20470				
		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
BUILDING DEPARTMENT	20428				
Director of Building Services		1.000	1.000	1.000	1.000
Assistant Building Official		0.000	0.000	0.000	0.000
Project Manager		0.000	0.000	0.000	0.000
Senior Building Plancheck/Inspector OR		1.000	1.000	1.000	1.000
Building Plancheck/Inspector OR					
Plans Examiner I/II					
Senior Building Inspector OR		2.000	2.000	2.000	2.000
Building Inspector I/II					
Senior Permit Technician OR		2.000	2.000	2.000	2.000
Permit Technician					
Department Fiscal Officer I/II		0.500	0.500	0.500	0.500
Administrative Assistant I/II		0.000	0.000	0.000	0.000
		6.500	6.500	6.500	6.500
PLANNING DEPARTMENT	20490				
Planning Director		1.000	1.000	1.000	1.000
Assistant Planning Director		1.000	1.000	1.000	1.000
Senior Planner OR		1.000	1.000	1.000	1.000
Associate Planner OR					
Assistant Planner					
Executive Assistant - Planning		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II		0.400	0.400	0.400	0.400
Administrative Assistant I/II		0.000	0.000	0.000	0.000
		3.400	3.400	3.400	3.400
CODE ENFORCEMENT	20450				
Code Enforcement Officer		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
GIS DEPARTMENT	20510				
Geographic Information Systems Coordinator		1.000	1.000	1.000	1.000
Geographic Information System Planner I/II OR		0.000	0.000	0.000	0.000
Planning Technician					
Department Fiscal Officer I/II		0.100	0.100	0.100	0.100
		1.100	1.100	1.100	1.100
PUBLIC PROTECTION TOTALS		134.6058	133.6058	133.6058	133.6058
<u>PUBLIC WAYS AND FACILITIES</u>					
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
Solid Waste Program Manager/Associate Engineer OR					
Assistant Engineer OR					
Engineering Technician I/II					
Equipment Maintenance Supervisor		1.000	1.000	1.000	1.000
Public Works Env.Senior Planner		1.000	1.000	1.000	1.000
Public Works Fiscal Off/Adm Serv.Manager		1.000	1.000	1.000	1.000
Lead Power Equipment Mechanic		1.000	1.000	1.000	1.000
Public Works Maintenance Supervisor		6.000	6.000	6.000	6.000
Power Equipment Mechanic I/II OR		6.000	6.000	6.000	6.000
Mechanic/Shop Technician					
Equipment Service Worker		1.000	1.000	1.000	1.000
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 I/II/III		24.000	24.000	24.000	24.000
Fiscal and Technical Services Assistant I/II/III		2.000	2.000	2.000	2.000
Secretary		0.000	0.000	0.000	0.000
Engineering Aide		0.000	0.000	0.000	0.000
		57.000	57.000	57.000	57.000
FLOOD CONTROL PROGRAM	26103				
General Manager		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
AIRPORTS (A Division of Facility Services)	20891				
Director of Facility Services		0.170	0.170	0.170	0.170
Airport Manager		1.625	1.625	1.625	1.625
Project Manager		0.000	0.000	0.000	0.000
Geographic Information System Planner II		0.000	0.000	0.000	0.000
		1.795	1.795	1.795	1.795
PUBLIC WAYS AND FACILITIES TOTALS		58.795	58.795	58.795	58.795

Allocations 2018/2019

		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
CLASSIFICATION					
PUBLIC ASSISTANCE					
VETERAN'S SERVICE (A Division of Public Health)	20640				
Division Director Veterans Service Officer		1.000	1.000	1.000	1.000
Veterans Service Representative I/II		2.000	0.000	0.000	0.000
		3.000	1.000	1.000	1.000
SENIOR SERVICES (A Division of Public Health)	20480 & 20830				
Senior Services Division Director		1.000	1.000	1.000	1.000
Office Supervisor		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II OR		0.360	0.360	0.360	0.360
Grant Compliance Officer					
Driver I/II/III		2.950	2.950	2.950	2.950
Site Manager		3.0625	3.0625	3.0625	3.0625
Head Cook		2.250	2.250	2.250	2.250
Assistant Cook		2.100	2.100	2.100	2.100
		11.7225	11.7225	11.7225	11.7225
SOCIAL SERVICES	70590				
Social Services Director/Pub. Guardian/Pub. Conservator		1.000	1.000	1.000	1.000
Deputy Director/SS Program Manager		1.000	1.000	1.000	1.000
Staff Services Manager		1.000	1.000	1.000	1.000
Childrens Services Coordinator		0.000	0.000	0.000	0.000
Program Manager I/II		1.000	1.000	1.000	1.000
Social Services Supervisor I/II		2.000	2.000	2.000	2.000
Welfare Fraud Investigator I/II		1.000	1.000	1.000	1.000
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 I/II		2.000	2.000	2.000	2.000
Senior Social Worker A/B		2.000	2.000	2.000	2.000
Social Worker I/II/III		7.000	7.000	7.000	7.000
Eligibility Specialist Supervisor		1.000	1.000	1.000	1.000
Employment and Training Worker I/II/III		3.000	3.000	3.000	3.000
Legal Services Assistant I/II		0.000	0.000	0.000	0.000
Information Systems Technician		1.000	1.000	1.000	1.000
Office Supervisor		2.000	2.000	2.000	2.000
Eligibility Specialist I/II/III		8.000	8.000	8.000	8.000
Social Services Aide		2.000	2.000	2.000	2.000
Administrative Assistant I/II		1.000	1.000	1.000	1.000
Fiscal and Technical Services Assistant I/II/III		2.000	2.000	2.000	2.000
Office Assistant I/II/III		2.000	2.000	2.000	2.000
		41.000	41.000	41.000	41.000
PUBLIC ASSISTANCE TOTALS		55.7225	53.7225	53.7225	53.7225

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/18 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
HEALTH AND SANITATION					
ENVIRONMENTAL HEALTH	20550				
Environmental Health Director		1.000	1.000	1.000	1.000
Senior Environmental Health Specialist		0.000	0.000	0.000	0.000
Environmental Health Specialist I/II/III OR		4.000	4.000	4.000	4.000
Hazardous Materials Specialist I/II/III					
Environmental Health Technician I/II		0.000	0.000	0.000	0.000
Environmental Health Aide		0.000	0.000	0.000	0.000
Administrative Assistant I/II		2.000	2.000	2.000	2.000
Office Assistant I/II/III		0.000	0.000	0.000	0.000
		6.000	6.000	6.000	6.000
PUBLIC HEALTH-STATE AID	70559				
Public Health Program Division Chief		0.000	0.000	0.000	0.000
Health Education Coordinator I/II OR		0.480	0.480	0.480	0.480
Health Education Specialist OR					
Community Outreach Coordinator					
Public Health Nurse I/II/III OR		0.140	0.140	0.140	0.140
Registered Nurse I/II OR					
Licensed Vocational Nurse I/II					
HIV Specialty Clinic Therapist		0.000	0.000	0.000	0.000
Department Fiscal Officer I/II OR		0.110	0.110	0.110	0.110
Management Analyst I/II OR					
Grant Compliance Officer OR					
PH Administrative Services Officer					
		0.730	0.730	0.730	0.730
PUBLIC HEALTH	70560				
Public Health Director		1.000	1.000	1.000	1.000
Assistant Public Health Director		1.000	1.000	1.000	1.000
Director of Nursing		0.650	0.650	0.650	0.650
Public Health Program Division Chief		1.000	1.000	1.000	1.000
Physicians Assistant		0.500	1.000	1.000	1.000
Nurse Practitioner		0.000	0.000	0.000	0.000
Public Health Nurse I/II/III OR		5.660	5.960	5.960	5.960
Registered Nurse I/II OR					
Licensed Vocational Nurse I/II					
Registered Dental Assistant I/II		0.750	0.750	0.750	0.750
HIV Specialty Clinic Therapist		0.000	0.000	0.000	0.000
Health Education Coordinator I/II OR		10.820	10.520	10.520	10.520
Health Education Specialist OR					
Community Outreach Coordinator					

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
PUBLIC HEALTH - Continued	70560				
Mentoring Coordinator		1.000	0.000	0.000	0.000
Department Fiscal Officer I/II OR		3.421	4.320	4.320	4.320
Management Analyst I/II OR					
Grant Compliance Officer OR					
PH Administrative Services Officer					
Office Supervisor		1.000	1.000	1.000	1.000
Administrative Assistant I/II OR		4.000	3.000	3.000	3.000
Office Assistant I/II/III OR					
Fiscal and Technical Services Assistant I/II/III					
		21.042	18.340	18.340	18.340
CDC BASE/PAN FLUE 70561	70561				
Director of Nursing		0.300	0.200	0.200	0.200
Assistant Public Health Director		0.000	0.000	0.000	0.000
Public Health Program Division Chief		0.000	0.000	0.000	0.000
Public Health Nurse I/II/III OR		0.220	0.000	0.000	0.000
Registered Nurse I/II OR					
Licensed Vocational Nurse I/II					
Health Education Coordinator I/II OR		0.400	0.450	0.450	0.450
Health Education Specialist OR					
Community Outreach Coordinator					
Department Fiscal Officer I/II OR		0.220	0.100	0.100	0.100
Grant Compliance Officer OR					
Management Analyst I/II OR					
PH Administrative Services Officer					
		1.140	0.750	0.750	0.750
CHILDREN AND FAMILIES COMMISSION	70562				
Grants Compliance Officer		0.000	0.000	0.000	0.000
Administrative Assistant I/II		0.000	0.000	0.000	0.000
Executive Director (contracted)		1.000	1.000	1.000	1.000
		1.000	1.000	1.000	1.000
HPP 70566	70566				
Director of Nursing		0.150	0.150	0.150	0.150
Assistant Public Health Director		0.000	0.000	0.000	0.000
Public Health Nurse I/II/III OR		0.360	0.000	0.000	0.000
Registered Nurse I/II OR					
Licensed Vocational Nurse I/II					
Health Education Coordinator I/II OR		0.350	0.550	0.550	0.550
Health Education Specialist OR					
Community Outreach Coordinator					
Department Fiscal Officer I/II OR		0.070	0.070	0.070	0.070
Grant Compliance Officer OR					
Management Analyst I/II OR					
PH Administrative Services Officer					
		1.830	2.270	2.270	2.270

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
BEHAVIORAL HEALTH	70570				
Behavioral Health Director		1.000	1.000	1.000	1.000
Behavioral Health Deputy Director		1.000	0.000	0.000	0.000
BH Quality Improvement Compliance Manager		1.000	1.000	1.000	1.000
BH Unit Supervisor		5.000	3.7375	3.7375	3.7375
AOD Programs Clinician - Supervisor		1.000	0.000	0.000	0.000
Management Analyst I/II		1.000	1.000	1.000	1.000
BH Therapist I/II OR Senior		11.000	7.000	7.000	7.000
DIC Therapist		1.000	1.000	1.000	1.000
BH Case Management Specialist I/II OR Senior		18.000	16.600	16.600	16.600
Psychiatrist/Medical Director		1.000	1.000	1.000	1.000
BH LVN I/II OR		1.000	0.750	0.750	0.750
BH RN I/II OR					
BH Nurse Practitioner					
DIC LVN I/II OR		1.000	1.000	1.000	1.000
DIC RN I/II					
BH Administrative Services Officer		1.000	1.000	1.000	1.000
BH Department Fiscal Officer I/II		1.000	1.000	1.000	1.000
BH Systems Analyst		0.000	0.750	0.750	0.750
Continuing Care Coordinator		0.000	1.000	1.000	1.000
Lead Residential Care Facility Attendant		0.000	1.000	1.000	1.000
BH Administrative Assistant I/II		2.000	2.000	2.000	2.000
BH Supervising Site Coordinator		1.000	1.000	1.000	1.000
BH Site Coordinator-DIC		1.000	1.000	1.000	1.000
BH Site Coordinator-Quincy		1.000	0.000	0.000	0.000
BH Site Coordinator-Chester	70571	1.000	1.000	1.000	1.000
BH Site Coordinator-Greenville		1.000	1.000	1.000	1.000
BH Site Coordinator-Portola		1.000	1.000	1.000	1.000
BH Support Services Coordinator		1.000	1.000	1.000	1.000
BH Support Services Tech I/II		2.000	2.000	2.000	2.000
BH Quality Assurance Coordinator		1.000	0.000	0.000	0.000
BH Systems Analyst		1.000	0.200	0.200	0.200
BH Clinical Records Specialist		1.000	1.000	1.000	1.000
Residential Care Facility Attendant		0.000	1.000	1.000	1.000
Crisis Team BH Therapist -Senior		1.000	1.000	1.000	1.000
Crisis Case Management Specialist I/II OR Senior		1.000	0.000	0.000	0.000
BH Unit Supervisor	70575	0.000	0.250	0.250	0.250
BH Systems Analyst		0.000	0.050	0.050	0.050
BH Case Management Specialist I/II OR Senior		0.000	1.400	1.400	1.400
BH LVN I/II OR		0.000	0.250	0.250	0.250
BH RN I/II OR					
BH Nurse Practitioner					
BH Unit Supervisor	70578	0.0000	0.0125	0.0125	0.0125

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
BEHAVIORAL HEALTH - Continued					
BH AOD Administrator	70580	1.000	1.000	1.000	1.000
MHSA Coordinator		1.000	1.000	1.000	1.000
BH Administrative Assistant I/II		1.000	1.000	1.000	1.000
Continuing Care Coordinator	70574	1.000	0.000	0.000	0.000
Sierra House Residential Care Facility Supervisor		1.000	1.000	1.000	1.000
Lead Residential Care Facility Attendant		2.000	0.000	0.000	0.000
Residential Care Facility Attendant		4.000	1.000	1.000	1.000
		72.000	59.0000	59.0000	59.0000
HEALTH AND SANITATION TOTALS		113.501	99.450	99.450	99.450
EDUCATION					
LIBRARY		20670			
County Librarian		1.000	1.000	1.000	1.000
Librarian		0.625	0.500	0.500	0.500
Fiscal & Technical Services Asst. I/II		0.625	0.625	0.625	0.625
Branch Library Assistant I/II		1.500	1.500	1.500	1.500
Library Technician OR		0.750	1.000	1.000	1.000
Library Aide					
		4.500	4.625	4.625	4.625
LITERACY		20675			
Lib./Literacy Program Coordinator		0.750	0.500	0.500	0.500
Lib./Literacy Program Assistant I/II		1.075	1.075	1.075	1.075
Library Literacy Clerk		0.000	0.000	0.000	0.000
		1.825	1.575	1.575	1.575
SIERRA COUNTY LITERACY		20678			
Literacy Program Coordinator		0.000	0.000	0.000	0.000
Literacy Program Assistant		0.000	0.000	0.000	0.000
		0.000	0.000	0.000	0.000
FARM ADVISOR		20680			
Administrative Assistant I/II		1.000	1.000	1.000	1.000
4H Program Asst.		0.000	0.000	0.000	0.000
Office Assistant I/II/III		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
EDUCATION TOTALS		7.325	7.200	7.200	7.200

Allocations 2018/2019

CLASSIFICATION		17/18 Positions Adopted	18/19 Positions Requested	18/19 Positions Recommended	18/19 Positions Adopted
RECREATION AND CULTURE					
MUSEUM	20780				
Museum Director		1.000	1.000	1.000	1.000
Assistant Museum Director		0.000	0.000	0.000	0.000
Museum Registrar		0.000	0.000	0.000	0.000
		1.000	1.000	1.000	1.000
RECREATION AND CULTURE TOTALS		1.000	1.000	1.000	1.000
GRAND TOTALS:		426.1735	409.9975	409.9975	409.9975

**COUNTY
BUDGET
SCHEDULES**

[illegible]

FUND NAME		TOTAL FINANCE SOURCES				TOTAL FINANCE USES		
		FUND BALANCE	DECREASES	ADDITIONAL	TOTAL	FINANCING	INCREASES	TOTAL
		UNRSRVD/UNDSGNTD	TO RESRV/	FINANCE	FINANCE	USES	TO RESRV/	FINANCE USES
		June 30, 2018	DSGNTS	SOURCES	SOURCES		DSGNTS	
		ESTIMATE						ESTIMATE
GENERAL FUND								
0001	GENERAL	5,671,618	0	32,838,901	38,510,519	36,418,751	2,091,768	38,510,519
TOTAL GENERAL FUND		5,671,618	0	32,838,901	38,510,519	36,418,751	2,091,768	38,510,519
SPECIAL REVENUE FUNDS								
0002	ROAD	846,696	0	9,544,053	10,390,749	9,783,749	607,000	10,390,749
0003	FISH AND GAME	17,127	0	2,700	19,827	19,827	0	19,827
0004	CHILD ABUSE PREVENTION	1,366	0	38,900	40,266	40,266	0	40,266
0005	COUNTY FAIR	-4,559	0	572,394	567,835	567,835	0	567,835
0009A	AUD-CO LOCAL REV 2011	0	0	7,208,668	7,208,668	7,208,668	0	7,208,668
0011	TITLE III	724,187	0	0	724,187	724,187	0	724,187
0013	DEPT. SOCIAL SERVICES	-316,154	0	11,659,093	11,342,939	11,342,939	0	11,342,939
0014	MENTAL HEALTH	1,798,933	1,461,762	7,445,719	10,706,414	10,598,189	108,225	10,706,414
0015	PUBLIC HEALTH	-212,880	0	5,835,569	5,622,689	5,616,795	5,894	5,622,689
0016	ALCOHOL & DRUG	-94,389	0	781,772	687,383	687,383	0	687,383
0017	SHERIFF GRANTS	918,267	0	2,705,587	3,623,854	3,623,854	0	3,623,854
001D	DA GRANTS	9,600	0	0	9,600	9,600	0	9,600
0025	COUNTY LOCAL REV AB 109	344,444	0	700,000	1,044,444	1,044,444	0	1,044,444
0035	CHILD SUPPORT	-1,416	0	842,958	841,542	841,542	0	841,542
0037	DNA PROP 69	23,126	0	7,112	30,238	30,238	0	30,238
0046	PROB GRANT DEPT(S)	491,189	0	994,553	1,485,742	1,485,742	0	1,485,742
0053	TOBACCO SETTLMNT	-2,905	0	202,983	200,078	200,078	0	200,078
0057	SOLID WASTE GRANTS	12,981	0	20,000	32,981	32,981	0	32,981
0062	RECORDERS FUNDS	490,789	0	35,478	526,267	526,267	0	526,267
0063	AC SPAY/NEUTERED	2,181	0	610	2,791	2,791	0	2,791
0064	DOMESTIC VIOLENCE	6,790	0	4,020	10,810	10,810	0	10,810
0067	HAVA ELECTIONS	52,533	0	283	52,816	52,816	0	52,816
0070	PCCDC CDBG GRANT	34,435	0	0	34,435	34,435	0	34,435
TOTAL SPECIAL REVENUE FUNDS		5,142,341	1,461,762	48,602,452	55,206,555	54,485,436	721,119	55,206,555
CAPITAL PROJECT FUNDS								
0093	CRIME JUST.CONSTRUCTION	254,389	0	46,000	300,389	300,389	0	300,389
0096	CAPITAL IMPROVEMENT	0	0	1,168,516	1,168,516	1,168,516	0	1,168,516
TOTAL CAPITAL PROJECT FUNDS		254,389	0	1,214,516	1,468,905	1,468,905	0	1,468,905
TOTAL GOVERNMENTAL FUNDS		11,068,348	1,461,762	82,655,869	95,185,979	92,373,092	2,812,887	95,185,979
APPROPRIATIONS LIMIT		35,091,705						
APPROPRIATIONS SUBJECT TO LIMIT		17,045,174						

						ACTUAL
						ESTIMATED X
		TOTAL	LESS: FUND BALANCE-RSRVD/DSGNTD			FUND BALANCE
		FUND BALANCE	GENERAL/OTHR			UNRSRVD/UNDSGNTD
FUND NAME		June 30, 2018	ENCUMBRANCES	RESERVES	DESIGNATIONS	
GENERAL FUND						
0001	GENERAL	9,085,827	0	2,000,000	1,414,209	5,671,618
TOTAL GENERAL FUND		9,085,827	0	2,000,000	1,414,209	5,671,618
SPECIAL REVENUE FUNDS						
0002	ROAD	1,429,505		582,809	0	846,696
0003	FISH AND GAME	18,697	0	1,570	0	17,127
0004	CHILD ABUSE PREVENTION	1,366	0	0	0	1,366
0005	COUNTY FAIR	-4,559	0	0	0	-4,559
0009A	AUD-CO LOCAL REV 2011	0	0	0	0	0
0011	TITLE III	724,187	0	0	0	724,187
0013	DEPT. SOCIAL SERVICES	-316,154	0	0	0	-316,154
0014	MENTAL HEALTH	7,547,068	0	5,496,935	251,200	1,798,933
0015	PUBLIC HEALTH	356,293	0	569,173	0	-212,880
0016	ALCOHOL & DRUG	-94,389	0	0	0	-94,389
0017	SHERIFF GRANTS	918,267	0	0	0	918,267
001D	DA GRANTS	9,600	0	0	0	9,600
0025	COUNTY LOCAL REV AB 109	344,444	0	0	0	344,444
0035	CHILD SUPPORT	165,148	0	166,564	0	-1,416
0037	DNA PROP 69	23,126	0	0	0	23,126
0046	PROB GRANT DEPT(S)	491,189	0	0	0	491,189
0053	TOBACCO SETTLMNT	299,107	0	302,012	0	-2,905
0057	SOLID WASTE GRANTS	12,981	0	0	0	12,981
0062	RECORDERS FUNDS	490,789	0	0	0	490,789
0063	AC SPAY/NEUTERED	2,181	0	0	0	2,181
0064	DOMESTIC VIOLENCE	6,790	0	0	0	6,790
0067	HAVA ELECTIONS	52,533	0	0	0	52,533
TOTAL SPECIAL REVENUE FUNDS		12,478,169	0	7,119,063	251,200	5,107,906
CAPITAL PROJECT FUNDS						
0093	CRIME JUST.CONSTRUCTION	254,389	0	0	0	254,389
0096	CAPITAL IMPROVEMENT	0	0	0	0	0
TOTAL CAPITAL PROJECT FUNDS		254,389	0	0	0	254,389
TOTAL GOVERNMENTAL FUNDS		21,818,385	0	9,119,063	251,200	11,033,913

DESCRIPTION	RESERVES/ DSGNTS	DECREASES		INCREASES		TOTAL RSRV/DSGNTS FOR BUGET YEAR
	June 30, 2018	RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
GENERAL FUND						
0001 GENERAL						
GENERAL RESERVES	2,000,000	0	0	0	0	2,000,000
DESIGNATIONS	1,414,209	0	0	2,091,768	2,091,768	3,505,977
TOTAL GENERAL FUND	3,414,209	0	0	2,091,768	2,091,768	5,505,977
SPECIAL REVENUE FUNDS						
0002 ROAD						
GENERAL RESERVES	582,809	0	0	607,000	607,000	1,189,809
DESIGNATIONS	0	0	0	0	0	0
TOTAL ROAD FUND	582,809	0	0	607,000	607,000	1,189,809
0003 FISH AND GAME						
GENERAL RESERVES	1,570	0	0	0	0	1,570
0004 CHILD ABUSE PREVENTION						
DESIGNATIONS	0	0	0	0	0	0
0005 COUNTY FAIR						
DESIGNATIONS	0	0	0	0	0	0
0009A AUD-CO LOCAL REV 2011						
DESIGNATIONS	0	0	0	0	0	0
0011 TITLE III						
DESIGNATIONS	0	0	0	0	0	0
0013 SOCIAL SERVICES						
DESIGNATIONS	0	0	0	0	0	0
0014 MENTAL HEALTH						
GENERAL RESERVES	5,496,935	1,210,562	1,210,562	0	0	4,286,373
DESIGNATIONS	251,200	251,200	251,200	108,225	108,225	108,225
TOTAL MENTAL HEALTH	5,748,135	1,461,762	1,461,762	108,225	108,225	4,394,598
0015 PUBLIC HEALTH						
GENERAL RESERVES	569,173	0	0	5,894	5,894	575,067
DESIGNATIONS	0	0	0	0	0	0
TOTAL PUBLIC HEALTH	569,173	0	0	5,894	5,894	575,067
0016 ALCOHOL & DRUG						
DESIGNATIONS	0	0	0	0	0	0

DESCRIPTION	RESERVES/ DSGNNTS	DECREASES		INCREASES		TOTAL RSRV/DSGNNTS
	June 30, 2018	RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	FOR BUGET YEAR
0025 COUNTY LOCAL REV AB 109						
DESIGNATIONS	0	0	0	0	0	0
0035 CHILD SUPPORT						
GENERAL RESERVES	166,564	0	0	0	0	166,564
DESIGNATIONS	0	0	0	0	0	0
TOTAL CHILD SUPPORT	166,564	0	0	0	0	166,564
0037 DNA PENALTY						
DESIGNATIONS	0	0	0	0	0	0
0046 PROBATION GRANTS						
DESIGNATIONS	0	0	0	0	0	0
0053 TOBACCO SETTLEMENT FUND						
GENERAL RESERVES	302,012	0	0	0	0	302,012
DESIGNATIONS	0	0	0	0	0	0
TOTAL TOBACCO SETTLEMENT FUND	302,012	0	0	0	0	302,012
0057 SOLID WASTE GRANTS						
DESIGNATION	0	0	0	0	0	0
0062 RECORDERS FUNDS						
DESIGNATIONS	0	0	0	0	0	0
0064 DOMESTIC VIOLENCE						
DESIGNATIONS	0	0	0	0	0	0
0067 HAVA ELECTIONS						
DESIGNATIONS	0	0	0	0	0	0
0067 PCCDC CDBG GRANT						
DESIGNATIONS	0	0	0	0	0	0
TOTAL SPECIAL REVENUE FUNDS	7,370,263	1,461,762	1,461,762	721,119	721,119	6,629,620
CAPITAL PROJECT FUNDS						
0093 CRIME JUST.CONSTRUCTION						
DESIGNATIONS	0	0	0	0	0	0
TOTAL CAPITAL PROJECT FUNDS	0	0	0	0	0	0
TOTAL BY GOVERNMENTAL FUNDS	10,784,472	1,461,762	1,461,762	2,812,837	2,812,837	12,135,597

COUNTY OF PLUMAS
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SUMMARIZATION BY SOURCE				
TAX REVENUE	16,070,596	16,925,018	16,729,517	16,729,517
LICENSES & PERMITS	876,668	850,250	861,405	861,405
FINES & PENALTIES	273,589	340,959	281,312	281,312
USE OF MONEY & PROPERTY	589,850	811,308	570,266	570,266
STATE & FEDERAL AID	30,785,900	34,628,044	36,890,162	36,889,162
CHARGES FOR SERVICES	4,401,669	4,596,557	3,882,686	3,882,686
OTHER REVENUE	1,114,434	1,096,774	611,396	611,396
TRANSFER	22,823,979	22,032,393	22,829,125	22,829,125
TOTAL SUMMARIZATION BY SOURCE	76,936,685	81,281,303	82,655,869	82,654,869
SUMMARIZATION BY FUND				
GENERAL	31,003,908	34,106,629	32,838,901	32,838,901
ROAD	5,581,869	6,905,510	9,544,053	9,544,053
FISH AND GAME	4,342	11,736	2,700	2,700
CHILD ABUSE PREVENTION	49,187	40,476	38,900	38,900
COUNTY FAIR	502,725	631,748	572,394	572,394
AUD- CO LOCAL REV 2011	7,453,245	7,914,022	7,208,668	7,208,668
TITLE III		202,511		
DEPT. SOCIAL SERVICES	12,767,543	11,505,786	11,659,093	11,659,093
MENTAL HEALTH	6,920,138	7,442,522	7,445,719	7,445,719
PUBLIC HEALTH	4,716,014	4,829,368	5,835,569	5,835,569
ALCOHOL & DRUG	705,189	976,278	781,772	781,772
SHERIFF GRANTS	2,490,799	2,739,414	2,705,587	2,704,587
SPECIAL FUNDS - DA	39,621	2,225		
CLSD***PROP 40/ST BND REC				
COUNTY LOCAL REV AB109	839,282	799,722	700,000	700,000
CHILD SUPPORT	670,286	611,681	842,958	842,958
DNA PENALTY (PROP 69)	7,835	8,227	7,112	7,112
PROB GRANT DEPT(S)	962,842	1,000,084	994,553	994,553
CLSD***LIKE DAVIS STTLMENT				
TOBACCO SETTLEMENT FUND	180,520	217,567	202,983	202,983
SW GRANTS (PW)	15,169	20,525	20,000	20,000
RECORDERS FUND	55,610	50,515	35,478	35,478
ANIMAL CONT. SPAY/NEUTER	1,693	2,185	610	610
DOMESTIC VIOL ASSISTANCE	4,413	4,222	4,020	4,020
HAVA - ELECTIONS	343	570	283	283
PCCDC PILOT CDBG	755,782	326		
CLSD***QLG LITIGATN				
CRIMINAL JUS. CONST. FUND	50,961	58,831	46,000	46,000
CAPITAL IMPROVEMENTS	1,157,369	1,198,623	1,168,516	1,168,516

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SUMMARIZATION BY FUND (CONTINUED)				
TOTAL SUMMARIZATION BY FUND	76,936,685	81,281,303	82,655,869	82,654,869

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
GENERAL FUND				
GENERAL				
TAX REVENUE				
PROPERTY TAXES	10,426,517	10,914,985	11,040,918	11,040,918
PENALTIES	406,933	403,933	125,000	125,000
OTHER TAXES	5,216,731	5,580,003	5,532,777	5,532,777
TOTAL TAX REVENUE	16,050,182	16,898,921	16,698,695	16,698,695
LICENSES & PERMITS				
LICENSES	23,329	19,648	22,400	22,400
PERMITS	770,534	760,533	762,005	762,005
TOTAL LICENSES & PERMITS	793,863	780,181	784,405	784,405
FINES & PENALTIES				
FINES	1,010	1,011	1,100	1,100
OTHER COURT FINES	34	105	100	100
PENALTIES	207,221	257,557	223,000	223,000
TOTAL FINES & PENALTIES	208,265	258,673	224,200	224,200
USE OF MONEY & PROPERTY				
INTEREST	84,083	147,043	60,020	60,020
RENTS & CONC. GENERAL	36,724	40,380	42,570	42,570
TOTAL USE OF MONEY & PROPERTY	120,807	187,422	102,590	102,590
STATE & FEDERAL AID				
STATE AID	1,159,131	1,788,290	1,634,555	1,634,555
FEDERAL AID	513,531	1,758,808	491,000	491,000
TOTAL STATE & FEDERAL AID	1,672,662	3,547,099	2,125,555	2,125,555
CHARGES FOR SERVICES				
ASSESSMENT & TAX COLL.FEE	624,013	559,332	560,500	560,500
AUDITING & ACCOUNTING FEE	47,667	50,801	42,600	42,600
ELECTION SERVICES	32,230	36,779	32,000	32,000
LEGAL SERVICES	7,432	8,258	8,000	8,000
PLAN,ENG, BLDG SERVICES	23,492	28,854	22,050	22,050
AGRICULTURAL SERVICES	33,411	33,719	33,100	33,100
CIVIL PROCESSING SERVICES	13,811	11,272	13,600	13,600
COURT FEES & COST	22,160	22,659	20,550	20,550
ESTATE FEES	1,811	1,000	4,000	4,000
HUMANE SERVICES	14,123	15,411	15,100	15,100
LAW ENFORCEMENT SERVICES	201,062	196,507	166,500	166,500
RECORDING FEES	163,819	172,203	174,800	174,800
HEALTH FEES	8,747	8,723	7,900	7,900
CALIFORNIA CHILDREN SEVR.	6	2	10	10
SANITATION SERVICES	223,825	252,308	250,000	250,000
INST. CARE & SERVICES	3,228	2,944	3,800	3,800
LIBRARY SERVICES	7,710	7,997	7,900	7,900
PARK & REC. FEES	6,094	6,347	7,500	7,500
OTHER SERVICES	1,705,129	1,540,544	1,347,056	1,347,056
TOTAL CHARGES FOR SERVICES	3,139,770	2,955,661	2,716,966	2,716,966
OTHER REVENUE				
OTHER REVENUE	30,123	15,740	750	750
OTHER SALES	2,150			
MISCELLANEOUS REVENUE	280,568	595,921	215,514	215,514
CONT. FROM OTHER AGENCYS	108,438	120,387	121,799	121,799
TOTAL OTHER REVENUE	421,280	732,047	338,063	338,063
TRANSFER				
TRANSFER	7,639,574	7,741,316	8,744,224	8,744,224
TRANSFER	957,505	1,005,308	1,104,203	1,104,203
TOTAL TRANSFER	8,597,079	8,746,625	9,848,427	9,848,427
TOTAL GENERAL	31,003,908	34,106,629	32,838,901	32,838,901
SPECIAL FUNDS - DA				
FINES & PENALTIES				
FINES		1,809		
TOTAL FINES & PENALTIES		1,809		
USE OF MONEY & PROPERTY				
INTEREST	176	416		
TOTAL USE OF MONEY & PROPERTY	176	416		
OTHER REVENUE				
MISCELLANEOUS REVENUE	3,600			
TOTAL OTHER REVENUE	3,600			

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
GENERAL FUND (CONTINUED)				
SPECIAL FUNDS - DA (CONTINUED)				
TRANSFER				
TRANSFER	35,846			
TOTAL TRANSFER	35,846			
TOTAL SPECIAL FUNDS - DA	39,621	2,225		
TOTAL GENERAL FUND	31,043,530	34,108,853	32,838,901	32,838,901
SPECIAL REV NON-MAJOR				
FISH AND GAME				
FINES & PENALTIES				
OTHER COURT FINES	1,310	1,729	1,000	1,000
TOTAL FINES & PENALTIES	1,310	1,729	1,000	1,000
USE OF MONEY & PROPERTY				
INTEREST	700	1,111	500	500
TOTAL USE OF MONEY & PROPERTY	700	1,111	500	500
STATE & FEDERAL AID				
FEDERAL AID	2,332	2,297	1,200	1,200
TOTAL STATE & FEDERAL AID	2,332	2,297	1,200	1,200
OTHER REVENUE				
MISCELLANEOUS REVENUE		6,600		
TOTAL OTHER REVENUE		6,600		
TOTAL FISH AND GAME	4,342	11,736	2,700	2,700
CHILD ABUSE PREVENTION				
USE OF MONEY & PROPERTY				
INTEREST	608	1,210	600	600
RENTS & CONC. GENERAL	310	420	300	300
TOTAL USE OF MONEY & PROPERTY	918	1,630	900	900
STATE & FEDERAL AID				
FEDERAL AID	308	303		
TOTAL STATE & FEDERAL AID	308	303		
CHARGES FOR SERVICES				
CALIFORNIA CHILDREN SEVR.	2,347	20,036	2,000	2,000
TOTAL CHARGES FOR SERVICES	2,347	20,036	2,000	2,000
OTHER REVENUE				
OTHER REVENUE				
MISCELLANEOUS REVENUE				
CONT. FROM OTHER AGENCYS	21,045	18,508	18,000	18,000
TOTAL OTHER REVENUE	21,045	18,508	18,000	18,000
TRANSFER				
TRANSFER	24,568		18,000	18,000
TOTAL TRANSFER	24,568		18,000	18,000
TOTAL CHILD ABUSE PREVENTION	49,187	40,476	38,900	38,900
COUNTY FAIR				
TAX REVENUE				
OTHER TAXES	2,226	2,995	1,500	1,500
TOTAL TAX REVENUE	2,226	2,995	1,500	1,500
USE OF MONEY & PROPERTY				
INTEREST	477	378	100	100
RENTS & CONCESSIONS SPACE	12,362	18,657	18,900	18,900
RENTS & CONC. CONC. SPACE	79,923	79,851	80,201	80,201
RENTS & CONC. INTERIM	155,429	252,604	171,707	171,707
TOTAL USE OF MONEY & PROPERTY	248,191	351,490	270,908	270,908
STATE & FEDERAL AID				
STATE AID	46,274	52,848	91,088	91,088
TOTAL STATE & FEDERAL AID	46,274	52,848	91,088	91,088
CHARGES FOR SERVICES				
COURT FEES & COST	704	245		
OTHER SERVICES	17,320	11,865	14,000	14,000

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV NON-MAJOR (CONTINUED)				
COUNTY FAIR (CONTINUED)				
CHARGES FOR SERVICES (CONTINUED)				
FAIR ADMISSION FEES	28,686	29,482	28,686	28,686
FAIR EXHIBIT FEES	10,138	11,201	10,597	10,597
FAIR HORSE SHOW	3,240	2,746	2,500	2,500
FAIR ATTRACTION REVENUE				
TOTAL CHARGES FOR SERVICES	60,088	55,539	55,783	55,783
OTHER REVENUE				
MISCELLANEOUS REVENUE	3,238	10,311	8,833	8,833
FAIR MISCELLANEOUS	17,024	33,783	19,500	19,500
CONT. FROM OTHER AGENCYS	5,902	5,000	5,000	5,000
TOTAL OTHER REVENUE	26,164	49,094	33,333	33,333
TRANSFER				
TRANSFER	114,783	114,783	114,783	114,783
TRANSFER	4,999	4,999	4,999	4,999
TOTAL TRANSFER	119,782	119,782	119,782	119,782
TOTAL COUNTY FAIR	502,725	631,748	572,394	572,394
AUD- CO LOCAL REV 2011				
STATE & FEDERAL AID				
STATE AID	7,453,245	7,914,022	7,208,668	7,208,668
TOTAL STATE & FEDERAL AID	7,453,245	7,914,022	7,208,668	7,208,668
TOTAL AUD- CO LOCAL REV 2011	7,453,245	7,914,022	7,208,668	7,208,668
TITLE III				
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
FEDERAL AID		202,511		
TOTAL STATE & FEDERAL AID		202,511		
TRANSFER				
TRANSFER				
TOTAL TRANSFER				
TOTAL TITLE III		202,511		
ALCOHOL & DRUG				
FINES & PENALTIES				
PENALTIES	3,448	3,589	3,500	3,500
TOTAL FINES & PENALTIES	3,448	3,589	3,500	3,500
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
STATE AID				
FEDERAL AID	360,648	546,575	444,108	444,108
TOTAL STATE & FEDERAL AID	360,648	546,575	444,108	444,108
CHARGES FOR SERVICES				
ASSESSMENT & TAX COLL.FEE	7,478	7,922	7,500	7,500
ALCOHOL & DRUG SERVICE				
HEALTH FEES	3,441	3,671	3,500	3,500
MENTAL HEALTH SERVICES				
OTHER SERVICES	104	956	50	50
TOTAL CHARGES FOR SERVICES	11,022	12,549	11,050	11,050
OTHER REVENUE				
FAIR MISCELLANEOUS				
TOTAL OTHER REVENUE				
TRANSFER				
TRANSFER	330,071	395,445	323,114	323,114
TRANSFER		18,120		
TOTAL TRANSFER	330,071	413,565	323,114	323,114
TOTAL ALCOHOL & DRUG	705,189	976,278	781,772	781,772

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV NON-MAJOR (CONTINUED)				
SHERIFF GRANTS				
TAX REVENUE				
PROPERTY TAXES	17,054	21,577	28,322	28,322
TOTAL TAX REVENUE	17,054	21,577	28,322	28,322
FINES & PENALTIES				
FINES		8,022		
TOTAL FINES & PENALTIES		8,022		
USE OF MONEY & PROPERTY				
INTEREST	670	1,207	520	520
TOTAL USE OF MONEY & PROPERTY	670	1,207	520	520
STATE & FEDERAL AID				
STATE AID	456,777	612,711	641,904	641,904
FEDERAL AID	42,571	66,386	1,000	
TOTAL STATE & FEDERAL AID	499,348	679,097	642,904	641,904
CHARGES FOR SERVICES				
LAW ENFORCEMENT SERVICES	5,366	4,617	4,000	4,000
OTHER SERVICES	16,187	32,463	31,500	31,500
TOTAL CHARGES FOR SERVICES	21,553	37,080	35,500	35,500
OTHER REVENUE				
MISCELLANEOUS REVENUE	184,101	196,413	138,000	138,000
CONT. FROM OTHER AGENCYS				
TOTAL OTHER REVENUE	184,101	196,413	138,000	138,000
TRANSFER				
TRANSFER	1,480,401	1,494,377	1,429,785	1,429,785
TRANSFER	287,671	301,641	430,556	430,556
TOTAL TRANSFER	1,768,073	1,796,017	1,860,341	1,860,341
TOTAL SHERIFF GRANTS	2,490,799	2,739,414	2,705,587	2,704,587
CLSD***PROP 40/ST BND REC				
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
STATE AID				
TOTAL STATE & FEDERAL AID				
TOTAL CLSD***PROP 40/ST BND REC				
COUNTY LOCAL REV AB109				
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
STATE AID	839,282	799,722	700,000	700,000
TOTAL STATE & FEDERAL AID	839,282	799,722	700,000	700,000
TOTAL COUNTY LOCAL REV AB109	839,282	799,722	700,000	700,000
CHILD SUPPORT				
USE OF MONEY & PROPERTY				
INTEREST	2,838	4,708		
TOTAL USE OF MONEY & PROPERTY	2,838	4,708		
STATE & FEDERAL AID				
STATE AID	259,139	236,554	286,606	286,606
FEDERAL AID	408,309	370,419	556,352	556,352
TOTAL STATE & FEDERAL AID	667,448	606,973	842,958	842,958
TOTAL CHILD SUPPORT	670,286	611,681	842,958	842,958
DNA PENALTY (PROP 69)				
FINES & PENALTIES				
PENALTIES	7,695	8,018	7,012	7,012
TOTAL FINES & PENALTIES	7,695	8,018	7,012	7,012

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV NON-MAJOR (CONTINUED)				
DNA PENALTY (PROP 69) (CONTINUED)				
USE OF MONEY & PROPERTY				
INTEREST	140	209	100	100
TOTAL USE OF MONEY & PROPERTY	140	209	100	100
TOTAL DNA PENALTY (PROP 69)	7,835	8,227	7,112	7,112
PROB GRANT DEPT(S)				
FINES & PENALTIES				
OTHER COURT FINES	2,359	2,096		
TOTAL FINES & PENALTIES	2,359	2,096		
USE OF MONEY & PROPERTY				
INTEREST	6,236	9,950	5,001	5,001
TOTAL USE OF MONEY & PROPERTY	6,236	9,950	5,001	5,001
STATE & FEDERAL AID				
STATE AID	550,136	546,805	538,002	538,002
FEDERAL AID				
TOTAL STATE & FEDERAL AID	550,136	546,805	538,002	538,002
OTHER REVENUE				
MISCELLANEOUS REVENUE		1,908		
TOTAL OTHER REVENUE		1,908		
TRANSFER				
TRANSFER	399,211	434,570	441,550	441,550
TRANSFER	4,900	4,755	10,000	10,000
TOTAL TRANSFER	404,111	439,325	451,550	451,550
TOTAL PROB GRANT DEPT(S)	962,842	1,000,084	994,553	994,553
CLSD***LKE DAVIS STTLMNT				
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
TOTAL CLSD***LKE DAVIS STTLMNT				
TOBACCO SETTLEMENT FUND				
USE OF MONEY & PROPERTY				
INTEREST	3,161	5,825	2,983	2,983
TOTAL USE OF MONEY & PROPERTY	3,161	5,825	2,983	2,983
STATE & FEDERAL AID				
STATE AID	177,359	211,742	200,000	200,000
TOTAL STATE & FEDERAL AID	177,359	211,742	200,000	200,000
TRANSFER				
TRANSFER				
TOTAL TRANSFER				
TOTAL TOBACCO SETTLEMENT FUND	180,520	217,567	202,983	202,983
SW GRANTS (PW)				
USE OF MONEY & PROPERTY				
INTEREST	232	525		
TOTAL USE OF MONEY & PROPERTY	232	525		
STATE & FEDERAL AID				
STATE AID	14,937	20,000	20,000	20,000
TOTAL STATE & FEDERAL AID	14,937	20,000	20,000	20,000
TOTAL SW GRANTS (PW)	15,169	20,525	20,000	20,000
RECORDERS FUND				
USE OF MONEY & PROPERTY				
INTEREST	3,490	5,583	2,101	2,101
TOTAL USE OF MONEY & PROPERTY	3,490	5,583	2,101	2,101
CHARGES FOR SERVICES				
RECORDING FEES	50,433	43,196	32,000	32,000
HEALTH FEES	1,687	1,736	1,377	1,377

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV NON-MAJOR (CONTINUED)				
RECORDERS FUND (CONTINUED)				
CHARGES FOR SERVICES (CONTINUED)				
TOTAL CHARGES FOR SERVICES	52,120	44,932	33,377	33,377
OTHER REVENUE				
MISCELLANEOUS REVENUE				
TOTAL OTHER REVENUE				
TOTAL RECORDERS FUND	55,610	50,515	35,478	35,478
ANIMAL CONT. SPAY/NEUTER				
FINES & PENALTIES				
FINES	824	792	600	600
TOTAL FINES & PENALTIES	824	792	600	600
USE OF MONEY & PROPERTY				
INTEREST	19	23	10	10
TOTAL USE OF MONEY & PROPERTY	19	23	10	10
OTHER REVENUE				
MISCELLANEOUS REVENUE	850	1,370		
TOTAL OTHER REVENUE	850	1,370		
TRANSFER				
TRANSFER				
TOTAL TRANSFER				
TOTAL ANIMAL CONT. SPAY/NEUTER	1,693	2,185	610	610
DOMESTIC VIOL ASSISTANCE				
LICENSES & PERMITS				
MARRIAGE LICENSE	4,367	4,171	4,000	4,000
TOTAL LICENSES & PERMITS	4,367	4,171	4,000	4,000
USE OF MONEY & PROPERTY				
INTEREST	46	51	20	20
TOTAL USE OF MONEY & PROPERTY	46	51	20	20
TOTAL DOMESTIC VIOL ASSISTANCE	4,413	4,222	4,020	4,020
HAVA - ELECTIONS				
USE OF MONEY & PROPERTY				
INTEREST	343	570	283	283
TOTAL USE OF MONEY & PROPERTY	343	570	283	283
TOTAL HAVA - ELECTIONS	343	570	283	283
PCCDC PILT CDBG				
USE OF MONEY & PROPERTY				
INTEREST	673	326		
TOTAL USE OF MONEY & PROPERTY	673	326		
STATE & FEDERAL AID				
STATE AID	512,159			
TOTAL STATE & FEDERAL AID	512,159			
OTHER REVENUE				
CONT. FROM OTHER AGENCYS	242,950			
TOTAL OTHER REVENUE	242,950			
TRANSFER				
TRANSFER				
TOTAL TRANSFER				
TOTAL PCCDC PILT CDBG	755,782	326		
CLSD***QLG LITIGATN				
USE OF MONEY & PROPERTY				
INTEREST				
TOTAL USE OF MONEY & PROPERTY				
TOTAL CLSD***QLG LITIGATN				
TOTAL SPECIAL REV NON-MAJOR	14,699,261	15,231,809	14,119,018	14,117,018

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV SOC SRV				
DEPT. SOCIAL SERVICES				
USE OF MONEY & PROPERTY				
INTEREST	46,023	85,164	40,000	40,000
RENTS & CONC. GENERAL				
TOTAL USE OF MONEY & PROPERTY	46,023	85,164	40,000	40,000
STATE & FEDERAL AID				
STATE & FEDERAL AID	3,202	4,394	3,000	3,000
STATE AID	3,114,218	2,630,402	2,665,840	2,665,840
FEDERAL AID	2,188,017	1,869,219	2,183,500	2,183,500
TOTAL STATE & FEDERAL AID	5,305,438	4,504,015	4,852,340	4,852,340
OTHER REVENUE				
REPAYMENT OF AID	50,972	76,204	15,000	15,000
MISCELLANEOUS REVENUE	2,928	74	500	500
CONT. FROM OTHER AGENCYS	2,271	3,500	3,500	3,500
TOTAL OTHER REVENUE	56,171	79,779	19,000	19,000
TRANSFER				
TRANSFER	4,973,291	5,272,829	4,900,290	4,900,290
TRANSFER	2,386,620	1,564,000	1,847,463	1,847,463
TOTAL TRANSFER	7,359,911	6,836,829	6,747,753	6,747,753
TOTAL DEPT. SOCIAL SERVICES	12,767,543	11,505,786	11,659,093	11,659,093
TOTAL SPECIAL REV SOC SRV	12,767,543	11,505,786	11,659,093	11,659,093
SPECIAL REV MNTL HLTH				
MENTAL HEALTH				
USE OF MONEY & PROPERTY				
INTEREST	79,125	97,837	88,250	88,250
TOTAL USE OF MONEY & PROPERTY	79,125	97,837	88,250	88,250
STATE & FEDERAL AID				
STATE AID	3,976,145	5,097,833	5,170,704	5,170,704
FEDERAL AID	86,410	160,091	300,000	300,000
TOTAL STATE & FEDERAL AID	4,062,555	5,257,924	5,470,704	5,470,704
CHARGES FOR SERVICES				
HUMANE SERVICES				
HEALTH FEES	116,566	101,791	72,000	72,000
MENTAL HEALTH SERVICES	27,483	3,040		
OTHER SERVICES				
TOTAL CHARGES FOR SERVICES	144,050	104,831	72,000	72,000
OTHER REVENUE				
MISCELLANEOUS REVENUE	3,200			
CONT. FROM OTHER AGENCYS	94	8,434	20,000	20,000
TOTAL OTHER REVENUE	3,294	8,434	20,000	20,000
TRANSFER				
TRANSFER	1,256,052	1,440,727	1,488,280	1,488,280
TRANSFER	1,375,062	532,769	306,485	306,485
TOTAL TRANSFER	2,631,114	1,973,496	1,794,765	1,794,765
TOTAL MENTAL HEALTH	6,920,138	7,442,522	7,445,719	7,445,719
TOTAL SPECIAL REV MNTL HLTH	6,920,138	7,442,522	7,445,719	7,445,719
SPECIAL REV HEALTH				
PUBLIC HEALTH				
USE OF MONEY & PROPERTY				
INTEREST	3,800	5,652	100	100
TOTAL USE OF MONEY & PROPERTY	3,800	5,652	100	100
STATE & FEDERAL AID				
STATE AID	3,487,545	3,529,820	4,490,984	4,490,984
FEDERAL AID	267,333	222,342	262,153	262,153
TOTAL STATE & FEDERAL AID	3,754,878	3,752,162	4,753,137	4,753,137
CHARGES FOR SERVICES				
COURT FEES & COST	48,979	58,089	80,091	80,091
HEALTH FEES	177,520	289,820	207,100	207,100

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SPECIAL REV HEALTH (CONTINUED)				
PUBLIC HEALTH (CONTINUED)				
CHARGES FOR SERVICES (CONTINUED)				
MENTAL HEALTH SERVICES	394,859	332,355	363,064	363,064
CALIFORNIA CHILDREN SEVR.	244	242	200	200
OTHER SERVICES				
TOTAL CHARGES FOR SERVICES	621,602	680,506	650,455	650,455
OTHER REVENUE				
MISCELLANEOUS REVENUE	3,354	1,452		
CONT. FROM OTHER AGENCYCS				
TOTAL OTHER REVENUE	3,354	1,452		
TRANSFER				
TRANSFER	332,380	289,596	339,594	339,594
TRANSFER		100,000	92,283	92,283
TOTAL TRANSFER	332,380	389,596	431,877	431,877
TOTAL PUBLIC HEALTH	4,716,014	4,829,368	5,835,569	5,835,569
TOTAL SPECIAL REV HEALTH	4,716,014	4,829,368	5,835,569	5,835,569
SPECIAL REV ROAD				
ROAD				
TAX REVENUE				
OTHER TAXES	1,133	1,525	1,000	1,000
TOTAL TAX REVENUE	1,133	1,525	1,000	1,000
LICENSES & PERMITS				
PERMITS	78,439	65,898	73,000	73,000
TOTAL LICENSES & PERMITS	78,439	65,898	73,000	73,000
FINES & PENALTIES				
CONSTRUCTION PERMITS				
TOTAL FINES & PENALTIES				
USE OF MONEY & PROPERTY				
INTEREST	20,989	15,709	15,000	15,000
RENTS & CONC. GENERAL	41,955	19,974	40,000	40,000
TOTAL USE OF MONEY & PROPERTY	62,944	35,683	55,000	55,000
STATE & FEDERAL AID				
STATE & FEDERAL AID		623,947	1,535,600	1,535,600
STATE AID	3,733,238	3,985,828	5,350,295	5,350,295
FEDERAL AID	1,133,653	1,374,175	2,113,603	2,113,603
TOTAL STATE & FEDERAL AID	4,866,891	5,983,950	8,999,498	8,999,498
CHARGES FOR SERVICES				
CHARGES FOR SERVICES	8,364	10,026	6,500	6,500
ASSESSMENT & TAX COLL.FEE	1,119	1,435	1,000	1,000
COURT FEES & COST			20	20
ROAD & STREET SERVICES	9,545	11,594	8,035	8,035
SANITATION SERVICES				
OTHER SERVICES	330,089	662,368	290,000	290,000
TOTAL CHARGES FOR SERVICES	349,117	685,423	305,555	305,555
OTHER REVENUE				
MISCELLANEOUS REVENUE	151,625	1,168	45,000	45,000
TOTAL OTHER REVENUE	151,625	1,168	45,000	45,000
TRANSFER				
TRANSFER	71,721	131,862	65,000	65,000
TOTAL TRANSFER	71,721	131,862	65,000	65,000
TOTAL ROAD	5,581,869	6,905,510	9,544,053	9,544,053
TOTAL SPECIAL REV ROAD	5,581,869	6,905,510	9,544,053	9,544,053
CAPITAL IMPROVEMENT FUNDS				
CRIMINAL JUS. CONST. FUND				
FINES & PENALTIES				
OTHER COURT FINES	49,688	56,232	45,000	45,000
TOTAL FINES & PENALTIES	49,688	56,232	45,000	45,000
USE OF MONEY & PROPERTY				
INTEREST	1,273	2,599	1,000	1,000

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CAPITAL IMPROVEMENT FUNDS (CONTINUED)				
CRIMINAL JUS. CONST. FUND (CONTINUED)				
USE OF MONEY & PROPERTY (CONTINUED)				
TOTAL USE OF MONEY & PROPERTY	1,273	2,599	1,000	1,000
TOTAL CRIMINAL JUS. CONST. FUND	50,961	58,831	46,000	46,000
CAPITAL IMPROVEMENTS				
USE OF MONEY & PROPERTY				
INTEREST	8,046	13,327		
TOTAL USE OF MONEY & PROPERTY	8,046	13,327		
STATE & FEDERAL AID				
STATE AID				
TOTAL STATE & FEDERAL AID				
OTHER REVENUE				
MISCELLANEOUS REVENUE				
TOTAL OTHER REVENUE				
TRANSFER				
TRANSFER	971,964	985,296	968,516	968,516
TRANSFER	177,359	200,000	200,000	200,000
TOTAL TRANSFER	1,149,323	1,185,296	1,168,516	1,168,516
TOTAL CAPITAL IMPROVEMENTS	1,157,369	1,198,623	1,168,516	1,168,516
TOTAL CAPITAL IMPROVEMENT FUNDS	1,208,330	1,257,454	1,214,516	1,214,516
TOTAL ALL FUNDS	76,936,685	81,281,303	82,655,869	82,654,869

COUNTY OF PLUMAS
SUMMARY OF FINANCING USES BY FUNCTION AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SUMMARIZATION BY FUNCTION				
GENERAL	26,067,065	27,339,530	28,619,948	28,619,948
PUBLIC PROTECTION	17,799,614	17,769,424	22,222,760	22,198,760
PUBLIC WAYS & FACILITIES	8,027,348	6,966,535	9,797,358	9,797,358
HEALTH & SANITATION	15,388,747	17,144,924	17,878,453	17,878,453
PUBLIC ASSISTANCE	11,496,369	10,609,308	12,013,026	12,013,026
EDUCATION	669,653	629,917	704,967	704,967
RECREATION/CULTURAL SERVI	381,565	461,262	392,201	392,201
DISTRICT FUNCTION				
TOTAL FINANCING USES BY FUNCTION	79,830,361	80,920,901	91,628,712	91,604,712
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL			250,000	250,000
ROAD				
CHILD ABUSE PREVENTION				
TITLE ITT				
DEPT. SOCIAL SERVICES				
MENTAL HEALTH				
ALCOHOL & DRUG				
SHERIFF GRANTS			62,072	62,072
CHILD SUPPORT				
DNA PENALTY (PROP 69)				
PROB GRANT DEPT(S)				
SW GRANTS (PW)				
RECORDERS FUND			221,127	221,127
DOMESTIC VIOL ASSISTANCE				
HAVA - ELECTIONS			5,790	5,790
CRIMINAL JUS. CONST. FUND			205,389	205,389
TOTAL APPROPRIATIONS FOR CONTINGENCIES			744,378	744,378
SUBTOTAL FINANCING USES	79,830,361	80,920,901	92,373,090	92,349,090
PROVISIONS FOR RESERVES AND DESIGNATIONS				
GENERAL	419,051	564,035	2,233,999	2,233,999
ROAD			4,378,466	4,378,466
FISH AND GAME	52,610		165,141	165,141
CHILD ABUSE PREVENTION		41,476	6,803	6,803
COUNTY FAIR		13,590		
TITLE III		244,276	210,510	210,510
DEPT. SOCIAL SERVICES		1,670,455	615,188	615,188
MENTAL HEALTH	1,000,000	6,400,082	2,055,907	2,055,907
PUBLIC HEALTH		249,006		
ALCOHOL & DRUG		72,803		

COUNTY OF PLUMAS
SUMMARY OF FINANCING USES BY FUNCTION AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
PROVISIONS FOR RESERVES AND DESIGNATIONS (CONTINUED)				
COUNTY LOCAL REV AB109		54,432	144,628	144,628
CHILD SUPPORT		12,109	156,912	156,912
DNA PENALTY (PROP 69)		1,273	11,109	11,109
PROB GRANT DEPT(S)		750,846	157,496	157,496
TOBACCO SETTLEMENT FUND		201,630	55,195	55,195
SW GRANTS (PW)		23,594	6,791	6,791
RECORDERS FUND		32,785	448,077	448,077
DOMESTIC VIOL ASSISTANCE		130	5,122	5,122
HAVA - ELECTIONS			61,456	61,456
CRIMINAL JUS. CONST. FUND		20,222	305,590	305,590
TOTAL RESERVES AND DESIGNATIONS	1,471,661	10,352,744	11,018,390	11,018,390
TOTAL FINANCING USES	81,302,022	91,273,645	103,391,480	103,367,480
SUMMARIZATION BY FUND				
GENERAL	30,798,652	31,944,710	38,652,750	38,652,750
ROAD	8,021,177	6,956,207	14,162,215	14,162,215
FISH AND GAME	66,189	9,530	184,968	184,968
CHILD ABUSE PREVENTION	22,607	71,091	47,069	47,069
COUNTY FAIR	503,530	626,063	567,835	567,835
AUD- CO LOCAL REV 2011	8,319,666	8,394,407	7,208,668	7,208,668
TITLE III	182,665	392,448	934,697	934,697
DEPT. SOCIAL SERVICES	10,815,696	11,593,241	11,958,127	11,958,127
MENTAL HEALTH	10,652,428	16,761,154	12,654,096	12,654,096
PUBLIC HEALTH	4,271,340	5,280,851	5,616,795	5,616,795
ALCOHOL & DRUG	622,979	894,910	687,383	687,383
SHERIFF GRANTS	2,617,192	2,472,467	3,623,854	3,599,854
SPECIAL FUNDS - DA	294	786	9,600	9,600
CLSD***PROP 40/ST BND REC				
COUNTY LOCAL REV AB109	779,464	1,050,700	1,189,072	1,189,072
CHILD SUPPORT	667,396	681,908	998,454	998,454
DNA PENALTY (PROP 69)	10,926	8,668	41,347	41,347
PROB GRANT DEPT(S)	971,865	1,751,330	1,643,238	1,643,238
TOBACCO SETTLEMENT FUND	177,447	401,701	255,273	255,273
SW GRANTS (PW)	10,684	39,601	39,772	39,772
RECORDERS FUND	73,900	130,792	974,344	974,344
ANIMAL CONT. SPAY/NEUTER	3,480	1,770	2,791	2,791
DOMESTIC VIOL ASSISTANCE	6,972	611	15,932	15,932
HAVA - ELECTIONS	110	3,612	114,272	114,272
PCCDC FILT CDBG	532,029	181,768	34,435	34,435
CLSD***QLG LITIGATN				

COUNTY OF PLUMAS
SUMMARY OF FINANCING USES BY FUNCTION AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SUMMARIZATION BY FUND (CONTINUED)				
CRIMINAL JUS. CONST. FUND	2,810	61,026	605,979	605,979
CAPITAL IMPROVEMENTS	1,170,525	1,562,293	1,168,516	1,168,516
TOTAL FINANCING USES	81,302,022	91,273,645	103,391,480	103,367,480

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
GENERAL				
GENERAL				
LEGISLATIVE & ADMIN.	9,654,098	9,901,535	11,390,409	11,390,409
FINANCE	2,164,043	2,187,506	2,628,073	2,628,073
COUNSEL	394,556	467,203	589,656	589,656
ELECTIONS	303,716	321,066	333,284	333,284
PROPERTY MANAGEMENT	1,776,491	2,492,398	2,534,717	2,534,717
PROMOTION				
OTHER GENERAL	1,064,865	1,065,863	1,344,453	1,344,453
TOTAL GENERAL	15,357,770	16,435,570	18,820,590	18,820,590
PUBLIC PROTECTION				
OTHER GENERAL	6,407	3,663	24,832	24,832
JUDICIAL	402,436	407,642	423,163	423,163
DETENTION & CORRECTION	1,082,592	1,096,510	1,483,349	1,483,349
PROTECTION INSPECTION	1,485,120	1,500,986	1,792,211	1,792,211
OTHER PROTECTION	716,798	624,131	763,305	763,305
TOTAL PUBLIC PROTECTION	3,693,353	3,632,932	4,486,860	4,486,860
HEALTH & SANITATION				
HEALTH	697,856	790,215	836,768	836,768
TOTAL HEALTH & SANITATION	697,856	790,215	836,768	836,768
PUBLIC ASSISTANCE				
CARE OF COURT WARDS				
VETERANS SERVICE	146,341	149,690	141,376	141,376
TOTAL PUBLIC ASSISTANCE	146,341	149,690	141,376	141,376
EDUCATION				
LIBRARY SERVICES	588,005	529,880	618,828	618,828
AGRICULTURAL EDUCATION	81,648	100,038	86,139	86,139
TOTAL EDUCATION	669,653	629,917	704,967	704,967
RECREATION/CULTURAL SERV				
CULTURAL SERVICES	131,965	137,177	137,969	137,969
MEMORIAL BUILDINGS	99,649	187,813	112,681	112,681
RECREATION FACILITIES	149,950	136,272	141,550	141,550
TOTAL RECREATION/CULTURAL SERVI	381,565	461,262	392,201	392,201
DISTRICT FUNCTION				
DISTRICT ACTIVITY				
TOTAL DISTRICT FUNCTION				
TOTAL GENERAL	20,946,537	22,099,587	25,382,762	25,382,762
CAPITAL REPLACEMENT FUND				
GENERAL				
LEGISLATIVE & ADMIN.				
TOTAL GENERAL				
TOTAL CAPITAL REPLACEMENT FUND				
DISTRICT ATTORNEY				
PUBLIC PROTECTION				
JUDICIAL	1,611,749	1,483,473	1,794,518	1,794,518
TOTAL PUBLIC PROTECTION	1,611,749	1,483,473	1,794,518	1,794,518
TOTAL DISTRICT ATTORNEY	1,611,749	1,483,473	1,794,518	1,794,518
HOMICIDE TRIAL COSTS				
PUBLIC PROTECTION				
DETENTION & CORRECTION	60,000	8,173	25,000	25,000
TOTAL PUBLIC PROTECTION	60,000	8,173	25,000	25,000
TOTAL HOMICIDE TRIAL COSTS	60,000	8,173	25,000	25,000
GEN FUND DEV/IMPACT				
PUBLIC PROTECTION				
PROTECTION INSPECTION				
TOTAL PUBLIC PROTECTION				
TOTAL GEN FUND DEV/IMPACT				

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SENIOR CITIZENS NUTRITION				
PUBLIC ASSISTANCE				
OTHER ASSISTANCE	534,332	536,832	528,712	528,712
TOTAL PUBLIC ASSISTANCE	534,332	536,832	528,712	528,712
TOTAL SENIOR CITIZENS NUTRITION	534,332	536,832	528,712	528,712
SUPERVISOR COMM.SVC.FUND				
RECREATION/CULTURAL SERVI				
RECREATION FACILITIES				
TOTAL RECREATION/CULTURAL SERVI				
TOTAL SUPERVISOR COMM.SVC.FUND				
SHERIFF				
PUBLIC PROTECTION				
POLICE PROTECTION	5,320,735	5,392,286	5,932,731	5,932,731
DETENTION & CORRECTION	1,892,762	1,848,149	2,474,474	2,474,474
TOTAL PUBLIC PROTECTION	7,213,497	7,240,434	8,407,205	8,407,205
TOTAL SHERIFF	7,213,497	7,240,434	8,407,205	8,407,205
TAYLORSVILLE SCH PRESER				
GENERAL				
LEGISLATIVE & ADMIN.	39	376	5,054	5,054
TOTAL GENERAL	39	376	5,054	5,054
TOTAL TAYLORSVILLE SCH PRESER	39	376	5,054	5,054
ABAND VEH ABATEMT FUND				
PUBLIC PROTECTION				
PROTECTION INSPECTION	13,446	11,801	25,500	25,500
TOTAL PUBLIC PROTECTION	13,446	11,801	25,500	25,500
TOTAL ABAND VEH ABATEMT FUND	13,446	11,801	25,500	25,500
ROAD				
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS	8,021,177	6,956,207	9,783,749	9,783,749
TOTAL PUBLIC WAYS & FACILITIES	8,021,177	6,956,207	9,783,749	9,783,749
TOTAL ROAD	8,021,177	6,956,207	9,783,749	9,783,749
FISH AND GAME				
PUBLIC PROTECTION				
OTHER PROTECTION	13,579	9,530	19,827	19,827
TOTAL PUBLIC PROTECTION	13,579	9,530	19,827	19,827
TOTAL FISH AND GAME	13,579	9,530	19,827	19,827
CHILD ABUSE PREVENTION				
PUBLIC PROTECTION				
OTHER PROTECTION	22,607	29,615	40,266	40,266
TOTAL PUBLIC PROTECTION	22,607	29,615	40,266	40,266
TOTAL CHILD ABUSE PREVENTION	22,607	29,615	40,266	40,266
COUNTY FAIR				
GENERAL				
PROMOTION	503,530	612,473	567,835	567,835
TOTAL GENERAL	503,530	612,473	567,835	567,835
TOTAL COUNTY FAIR	503,530	612,473	567,835	567,835
AUD- CO LOCAL REV 2011				
GENERAL				
LEGISLATIVE & ADMIN.				
TOTAL GENERAL				
TOTAL AUD- CO LOCAL REV 2011				

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
AUD-CO LOCAL REV 2011				
GENERAL				
LEGISLATIVE & ADMIN.	8,319,666	8,394,407	7,208,668	7,208,668
TOTAL GENERAL	8,319,666	8,394,407	7,208,668	7,208,668
TOTAL AUD-CO LOCAL REV 2011	8,319,666	8,394,407	7,208,668	7,208,668
TITLE III				
GENERAL				
LEGISLATIVE & ADMIN.	182,665	148,172	724,187	724,187
TOTAL GENERAL	182,665	148,172	724,187	724,187
TOTAL TITLE III	182,665	148,172	724,187	724,187
DEPT. SOCIAL SERVICES				
PUBLIC ASSISTANCE				
ADMINISTRATION	8,428,908	8,358,633	9,495,318	9,495,318
TOTAL PUBLIC ASSISTANCE	8,428,908	8,358,633	9,495,318	9,495,318
TOTAL DEPT. SOCIAL SERVICES	8,428,908	8,358,633	9,495,318	9,495,318
SS - REALIGNMENT				
PUBLIC ASSISTANCE				
ADMINISTRATION	2,386,788	1,564,153	1,847,621	1,847,621
TOTAL PUBLIC ASSISTANCE	2,386,788	1,564,153	1,847,621	1,847,621
TOTAL SS - REALIGNMENT	2,386,788	1,564,153	1,847,621	1,847,621
MENTAL HEALTH				
HEALTH & SANITATION				
HEALTH	4,968,937	5,331,253	5,628,827	5,628,827
TOTAL HEALTH & SANITATION	4,968,937	5,331,253	5,628,827	5,628,827
TOTAL MENTAL HEALTH	4,968,937	5,331,253	5,628,827	5,628,827
MENTAL HLTH MHSA				
HEALTH & SANITATION				
HEALTH	3,880,762	4,249,406	4,511,008	4,511,008
TOTAL HEALTH & SANITATION	3,880,762	4,249,406	4,511,008	4,511,008
TOTAL MENTAL HLTH MHSA	3,880,762	4,249,406	4,511,008	4,511,008
MENTAL HLTH BEHAVIORAL HL				
HEALTH & SANITATION				
HEALTH	19,143	67,475	67,421	67,421
TOTAL HEALTH & SANITATION	19,143	67,475	67,421	67,421
TOTAL MENTAL HLTH BEHAVIORAL HL	19,143	67,475	67,421	67,421
CAL-WORKS M.H. & A.D.				
HEALTH & SANITATION				
HEALTH	6,925	2,050	-17	-17
TOTAL HEALTH & SANITATION	6,925	2,050	-17	-17
TOTAL CAL-WORKS M.H. & A.D.	6,925	2,050	-17	-17
SIERRA HOUSE BOARD & CARE				
HEALTH & SANITATION				
HEALTH	611,763	533,470	130,796	130,796
TOTAL HEALTH & SANITATION	611,763	533,470	130,796	130,796
TOTAL SIERRA HOUSE BOARD & CARE	611,763	533,470	130,796	130,796
SAMHSA				
HEALTH & SANITATION				
HEALTH	133,537	163,836	253,719	253,719
TOTAL HEALTH & SANITATION	133,537	163,836	253,719	253,719
TOTAL SAMHSA	133,537	163,836	253,719	253,719

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
WRAP AROUND				
HEALTH & SANITATION				
HEALTH	31,360	13,582	6,435	6,435
TOTAL HEALTH & SANITATION	31,360	13,582	6,435	6,435
TOTAL WRAP AROUND	31,360	13,582	6,435	6,435
PUBLIC HEALTH				
HEALTH & SANITATION				
HEALTH	4,019,027	4,716,314	5,282,931	5,282,931
TOTAL HEALTH & SANITATION	4,019,027	4,716,314	5,282,931	5,282,931
TOTAL PUBLIC HEALTH	4,019,027	4,716,314	5,282,931	5,282,931
E.M.S.				
PUBLIC PROTECTION				
HEALTH	37,814	66,064	80,132	80,132
TOTAL PUBLIC PROTECTION	37,814	66,064	80,132	80,132
TOTAL E.M.S.	37,814	66,064	80,132	80,132
PUBLIC HEALTH - MAA ADMIN				
HEALTH & SANITATION				
HEALTH				
TOTAL HEALTH & SANITATION				
TOTAL PUBLIC HEALTH - MAA ADMIN				
PUBLIC HLTH EMRG PREPAR				
HEALTH & SANITATION				
HEALTH	212,863	249,037	252,314	252,314
TOTAL HEALTH & SANITATION	212,863	249,037	252,314	252,314
TOTAL PUBLIC HLTH EMRG PREPAR	212,863	249,037	252,314	252,314
HEALTH VITAL STATISTICS				
HEALTH & SANITATION				
HEALTH	1,636	430	1,418	1,418
TOTAL HEALTH & SANITATION	1,636	430	1,418	1,418
TOTAL HEALTH VITAL STATISTICS	1,636	430	1,418	1,418
ALCOHOL & DRUG				
HEALTH & SANITATION				
HEALTH	624,598	820,392	688,139	688,139
TOTAL HEALTH & SANITATION	624,598	820,392	688,139	688,139
TOTAL ALCOHOL & DRUG	624,598	820,392	688,139	688,139
A&D PROP 36				
HEALTH & SANITATION				
HEALTH	-1,619	1,715	-756	-756
TOTAL HEALTH & SANITATION	-1,619	1,715	-756	-756
TOTAL A&D PROP 36	-1,619	1,715	-756	-756
SHERIFF CIVIL OPERATIONS				
PUBLIC PROTECTION				
POLICE PROTECTION	5,216	1,870	10,119	10,119
TOTAL PUBLIC PROTECTION	5,216	1,870	10,119	10,119
TOTAL SHERIFF CIVIL OPERATIONS	5,216	1,870	10,119	10,119
SHRFF -ASSET FORFEITR EDU				
PUBLIC PROTECTION				
POLICE PROTECTION	5,725	1,604	15,354	15,354
TOTAL PUBLIC PROTECTION	5,725	1,604	15,354	15,354
TOTAL SHRFF -ASSET FORFEITR EDU	5,725	1,604	15,354	15,354

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SHERIFF -GRANTS				
PUBLIC PROTECTION				
POLICE PROTECTION	2,554,802	2,423,392	3,405,902	3,381,902
TOTAL PUBLIC PROTECTION	2,554,802	2,423,392	3,405,902	3,381,902
TOTAL SHERIFF -GRANTS	2,554,802	2,423,392	3,405,902	3,381,902
INMATE WELFARE FUND				
PUBLIC PROTECTION				
DETENTION & CORRECTION	45,015	41,933	78,232	78,232
TOTAL PUBLIC PROTECTION	45,015	41,933	78,232	78,232
TOTAL INMATE WELFARE FUND	45,015	41,933	78,232	78,232
NARCOTICS FUND				
PUBLIC PROTECTION				
POLICE PROTECTION	6,434	3,668	52,175	52,175
TOTAL PUBLIC PROTECTION	6,434	3,668	52,175	52,175
TOTAL NARCOTICS FUND	6,434	3,668	52,175	52,175
DA - ASSET FORFEITURE				
PUBLIC PROTECTION				
JUDICIAL		113	8,000	8,000
TOTAL PUBLIC PROTECTION		113	8,000	8,000
TOTAL DA - ASSET FORFEITURE		113	8,000	8,000
DA - ENVIRON SETTLEMENT				
PUBLIC PROTECTION				
JUDICIAL	294	673	1,600	1,600
TOTAL PUBLIC PROTECTION	294	673	1,600	1,600
TOTAL DA - ENVIRON SETTLEMENT	294	673	1,600	1,600
CLSD***PROP 40/ST BND REC				
RECREATION/CULTURAL SERVI				
RECREATION FACILITIES				
TOTAL RECREATION/CULTURAL SERVI				
TOTAL CLSD***PROP 40/ST BND REC				
COUNTY LOCAL REV AB109				
PUBLIC PROTECTION				
ADMINISTRATION	779,464	996,268	1,044,444	1,044,444
TOTAL PUBLIC PROTECTION	779,464	996,268	1,044,444	1,044,444
TOTAL COUNTY LOCAL REV AB109	779,464	996,268	1,044,444	1,044,444
CHILD SUPPORT				
PUBLIC PROTECTION				
JUDICIAL	667,396	669,799	841,542	841,542
TOTAL PUBLIC PROTECTION	667,396	669,799	841,542	841,542
TOTAL CHILD SUPPORT	667,396	669,799	841,542	841,542
DNA PENALTY (PROP 69)				
PUBLIC PROTECTION				
JUDICIAL	10,926	7,395	30,238	30,238
TOTAL PUBLIC PROTECTION	10,926	7,395	30,238	30,238
TOTAL DNA PENALTY (PROP 69)	10,926	7,395	30,238	30,238
PROB GRANT DEPT(S)				
PUBLIC PROTECTION				
DETENTION & CORRECTION	459,783	488,556	786,418	786,418
TOTAL PUBLIC PROTECTION	459,783	488,556	786,418	786,418
TOTAL PROB GRANT DEPT(S)	459,783	488,556	786,418	786,418

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CRIMINAL LAB PENALTY				
PUBLIC PROTECTION				
DETENTION & CORRECTION	25		125	125
TOTAL PUBLIC PROTECTION	25		125	125
TOTAL CRIMINAL LAB PENALTY	25		125	125
PROB-ADULT HIGH RISK				
PUBLIC PROTECTION				
DETENTION & CORRECTION	512,056	511,927	699,199	699,199
TOTAL PUBLIC PROTECTION	512,056	511,927	699,199	699,199
TOTAL PROB-ADULT HIGH RISK	512,056	511,927	699,199	699,199
TOBACCO SETTLEMENT FUND				
HEALTH & SANITATION				
HEALTH	177,447	200,071	200,078	200,078
TOTAL HEALTH & SANITATION	177,447	200,071	200,078	200,078
TOTAL TOBACCO SETTLEMENT FUND	177,447	200,071	200,078	200,078
SW GRANTS (PW)				
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS	6,171	10,328	13,609	13,609
TOTAL PUBLIC WAYS & FACILITIES	6,171	10,328	13,609	13,609
HEALTH & SANITATION				
SANITATION	4,513	5,679	19,372	19,372
TOTAL HEALTH & SANITATION	4,513	5,679	19,372	19,372
TOTAL SW GRANTS (PW)	10,684	16,007	32,981	32,981
RECORDERS FUND				
GENERAL				
ADMINISTRATION	730	859	43,637	43,637
TOTAL GENERAL	730	859	43,637	43,637
TOTAL RECORDERS FUND	730	859	43,637	43,637
RECORDER MICROGRAPHICS				
PUBLIC PROTECTION				
OTHER PROTECTION	436	584	35,858	35,858
TOTAL PUBLIC PROTECTION	436	584	35,858	35,858
TOTAL RECORDER MICROGRAPHICS	436	584	35,858	35,858
RECORDER'S OFFICE MODERN				
PUBLIC PROTECTION				
OTHER PROTECTION	72,734	96,564	225,645	225,645
TOTAL PUBLIC PROTECTION	72,734	96,564	225,645	225,645
TOTAL RECORDER'S OFFICE MODERN	72,734	96,564	225,645	225,645
ANIMAL CONT. SPAY/NEUTER				
PUBLIC PROTECTION				
OTHER PROTECTION	3,480	1,770	2,791	2,791
TOTAL PUBLIC PROTECTION	3,480	1,770	2,791	2,791
TOTAL ANIMAL CONT. SPAY/NEUTER	3,480	1,770	2,791	2,791
DOMESTIC VIOL ASSISTANCE				
PUBLIC PROTECTION				
OTHER PROTECTION	6,972	481	10,810	10,810
TOTAL PUBLIC PROTECTION	6,972	481	10,810	10,810
TOTAL DOMESTIC VIOL ASSISTANCE	6,972	481	10,810	10,810
HAVA - ELECTIONS				
GENERAL				
ELECTIONS	110	3,612	47,026	47,026

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
HAVA - ELECTIONS (CONTINUED)				
GENERAL (CONTINUED)				
TOTAL GENERAL	110	3,612	47,026	47,026
TOTAL HAVA - ELECTIONS	110	3,612	47,026	47,026
PCCDC PILT CDBG				
GENERAL				
OTHER GENERAL	532,029	181,768	34,435	34,435
TOTAL GENERAL	532,029	181,768	34,435	34,435
TOTAL PCCDC PILT CDBG	532,029	181,768	34,435	34,435
CLSD***QLG LITIGATN				
GENERAL				
OTHER GENERAL				
TOTAL GENERAL				
TOTAL CLSD***QLG LITIGATN				
CRIMINAL JUS. CONST. FUND				
PUBLIC PROTECTION				
JUDICIAL	2,810	40,804	95,000	95,000
TOTAL PUBLIC PROTECTION	2,810	40,804	95,000	95,000
TOTAL CRIMINAL JUS. CONST. FUND	2,810	40,804	95,000	95,000
CAPITAL IMPROVEMENTS				
GENERAL				
PLANT ACQUISITION	1,170,525	1,162,293	1,168,516	1,168,516
TOTAL GENERAL	1,170,525	1,162,293	1,168,516	1,168,516
TOTAL CAPITAL IMPROVEMENTS	1,170,525	1,162,293	1,168,516	1,168,516
CAP IMPRV ANIMAL SHLTER				
GENERAL				
PLANT ACQUISITION				
TOTAL GENERAL				
TOTAL CAP IMPRV ANIMAL SHLTER				
CAP IMP COURTHOUSE REMOD				
GENERAL				
PLANT ACQUISITION				
TOTAL GENERAL				
TOTAL CAP IMP COURTHOUSE REMOD				
CRTHS ANN/HLTH & HMN SVC				
GENERAL				
PLANT ACQUISITION				
TOTAL GENERAL				
TOTAL CRTHS ANN/HLTH & HMN SVC				
CAPITAL IMP JAIL				
GENERAL				
PLANT ACQUISITION		400,000		
TOTAL GENERAL		400,000		
TOTAL CAPITAL IMP JAIL		400,000		
GRAND TOTAL FINANCING USES BY FUNCTION	79,830,361	80,920,901	91,628,712	91,604,712

DEPARTMENT 20009 AUD-CO LOCAL REV 2011
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
TRANSFERS				
TOTAL EXPENDIURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20009A AUD-CO LOCAL REV 2011
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	7,453,245	7,914,022	7,208,668	7,208,668
TOTAL REVENUE	7,453,245	7,914,022	7,208,668	7,208,668
TRANSFERS	8,319,666	8,394,407	7,208,668	7,208,668
TOTAL EXPENDITURES/APPROPRIATIONS	8,319,666	8,394,407	7,208,668	7,208,668
NET COST	866,421	480,385		

	DEPARTMENT FUNCTION ACTIVITY	20010 BRD OF SUPS GENERAL LEGISLATIVE & ADMIN.		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	300			
CHARGES FOR SERVICES	560	1,810	600	600
OTHER REVENUE				
TOTAL REVENUE	860	1,810	600	600
SALARIES & BENEFITS	504,352	529,814	518,958	518,958
SERVICES & SUPPLIES	49,973	43,366	61,036	61,036
TOTAL EXPENDITURES/APPROPRIATIONS	554,325	573,180	579,994	579,994
NET COST	553,465	571,370	579,394	579,394

DEPARTMENT 20014 LAKE DAVIS SETTLEMENT
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

USE OF MONEY & PROPERTY

TOTAL REVENUE

NET COST

DEPARTMENT 20018 TAYLRSVL SCH PRESER
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	34	56		
TOTAL REVENUE	34	56		
SERVICES & SUPPLIES	39	376	5,054	5,054
TOTAL EXPENDITURES/APPROPRIATIONS	39	376	5,054	5,054
NET COST	5	320	5,054	5,054

DEPARTMENT 20020 GEN SVC
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	14,750,457	15,572,172	15,350,695	15,350,695
LICENSES & PERMITS	92,953	81,595	87,000	87,000
USE OF MONEY & PROPERTY	104,132	166,592	85,000	85,000
STATE & FEDERAL AID	520,578	1,799,770	486,743	486,743
CHARGES FOR SERVICES	1,640,183	1,447,004	1,257,844	1,257,844
OTHER REVENUE	36,797	182,896		
TRANSFER				
TOTAL REVENUE	17,145,099	19,250,029	17,267,282	17,267,282
SALARIES & BENEFITS	2,430	2,493	2,400	2,400
SERVICES & SUPPLIES	341,191	326,373	470,342	470,342
FIXED ASSETS			400,000	400,000
TRANSFERS	25,937			
TOTAL EXPENDITURES/APPROPRIATIONS	369,559	328,866	872,742	872,742
NET COST	-16,775,540	-18,921,163	-16,394,540	-16,394,540

DEPARTMENT 20026 GEN FND - TITLE III
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

SERVICES & SUPPLIES

TRANSFERS

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DEPARTMENT 20027 TITLE III
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID		202,511		
TRANSFER				
TOTAL REVENUE		202,511		
SERVICES & SUPPLIES	61,689	42,087	19,495	19,495
OTHER CHARGES			11,302	11,302
TRANSFERS	120,976	106,085	693,389	693,389
TOTAL EXPENDITURES/APPROPRIATIONS	182,665	148,172	724,187	724,187
NET COST	182,665	-54,339	724,187	724,187

	DEPARTMENT FUNCTION ACTIVITY	20028 HOMICIDE TRIAL COSTS PUBLIC PROTECTION DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TRANSFER	60,486		35,000	35,000
TOTAL REVENUE	60,486		35,000	35,000
SERVICES & SUPPLIES	60,000	8,173	25,000	25,000
TOTAL EXPENDITURES/APPROPRIATIONS	60,000	8,173	25,000	25,000
NET COST	-486	8,173	-10,000	-10,000

DEPARTMENT 20029 CAPITAL REPLCMNT
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	839	1,418		
TOTAL REVENUE	839	1,418		
SERVICES & SUPPLIES				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-839	-1,418		

DEPARTMENT 20030 CAO
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE			70,000	70,000
TOTAL REVENUE			70,000	70,000
SALARIES & BENEFITS	1,518	20,823	226,946	226,946
SERVICES & SUPPLIES		1,900	12,550	12,550
TOTAL EXPENDITURES/APPROPRIATIONS	1,518	22,723	239,496	239,496
NET COST	1,518	22,723	169,496	169,496

DEPARTMENT 20031 CONTRIB
FUNCTION GENERAL
ACTIVITY LEGISLATIVE & ADMIN.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	6	14		
TRANSFER				
TOTAL REVENUE	6	14		
SERVICES & SUPPLIES				
OTHER CHARGES	323,431	337,141	327,524	327,524
TRANSFERS	8,039,961	8,234,413	8,929,358	8,929,358
TOTAL EXPENDITURES/APPROPRIATIONS	8,363,412	8,571,554	9,256,882	9,256,882
NET COST	8,363,406	8,571,539	9,256,882	9,256,882

DEPARTMENT 20033 ECON DEV-CAO
FUNCTION GENERAL
ACTIVITY PROMOTION

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT	20035 HUMAN RESRC	2018-19 RECOMMENDED	2018-19 ADOPTED
	FUNCTION	GENERAL		
	ACTIVITY	LEGISLATIVE & ADMIN.		
	2016-17 ACTUAL	2017-18 ACTUAL		
OTHER REVENUE	15	25		
TOTAL REVENUE	15	25		
SALARIES & BENEFITS	339,882	375,891	406,729	406,729
SERVICES & SUPPLIES	25,402	29,320	34,566	34,566
TOTAL EXPENDITURES/APPROPRIATIONS	365,283	405,212	441,295	441,295
NET COST	365,268	405,187	441,295	441,295

	DEPARTMENT FUNCTION ACTIVITY	20040 AUD-CNTRLR GENERAL FINANCE			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED	
CHARGES FOR SERVICES	55,221	55,063	49,600	49,600	
OTHER REVENUE	70,000	80,000	4,000	4,000	
TRANSFER					
TOTAL REVENUE	125,221	135,063	53,600	53,600	
SALARIES & BENEFITS	657,242	676,665	657,445	657,445	
SERVICES & SUPPLIES	61,145	29,774	177,462	177,462	
FIXED ASSETS		23,977	156,145	156,145	
TOTAL EXPENDITURES/APPROPRIATIONS	718,387	730,416	991,052	991,052	
NET COST	593,166	595,352	937,452	937,452	

	DEPARTMENT FUNCTION ACTIVITY	20050 TREAS-TAX COLL GENERAL FINANCE		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	600	600	400	400
CHARGES FOR SERVICES	532,143	451,994	468,000	468,000
OTHER REVENUE	3,585	1,073	1,000	1,000
TOTAL REVENUE	536,328	453,666	469,400	469,400
SALARIES & BENEFITS	550,641	536,818	615,098	615,098
SERVICES & SUPPLIES	133,870	134,201	166,294	166,294
TOTAL EXPENDITURES/APPROPRIATIONS	684,510	671,019	781,392	781,392
NET COST	148,182	217,353	311,992	311,992

	DEPARTMENT FUNCTION ACTIVITY	20055 PCCDC CDEG GRANT GENERAL OTHER GENERAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	673	326		
STATE & FEDERAL AID	512,159			
OTHER REVENUE	242,950			
TRANSFER				
TOTAL REVENUE	755,782	326		
SERVICES & SUPPLIES	532,029	181,768	34,435	34,435
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	532,029	181,768	34,435	34,435
NET COST	-223,753	181,442	34,435	34,435

DEPARTMENT 20057 **DO NOT USE**PCCDC PILT
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
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SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DEPARTMENT 20060 ASSESSOR
FUNCTION GENERAL
ACTIVITY FINANCE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	86,385	103,284	90,000	90,000
OTHER REVENUE		1,100		
TRANSFER				
TOTAL REVENUE	86,385	104,384	90,000	90,000
SALARIES & BENEFITS	727,130	747,722	784,703	784,703
SERVICES & SUPPLIES	34,016	38,348	48,425	48,425
FIXED ASSETS			22,500	22,500
TOTAL EXPENDITURES/APPROPRIATIONS	761,146	786,070	855,628	855,628
NET COST	674,761	681,686	765,628	765,628

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20080 CO COUNSEL GENERAL COUNSEL		
	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	222	136	250	250
OTHER REVENUE	1,727	110	750	750
TOTAL REVENUE	1,949	246	1,000	1,000
SALARIES & BENEFITS	364,694	435,025	552,530	552,530
SERVICES & SUPPLIES	29,862	32,178	37,126	37,126
TOTAL EXPENDITURES/APPROPRIATIONS	394,556	467,203	589,656	589,656
NET COST	392,607	466,957	588,656	588,656

	DEPARTMENT FUNCTION ACTIVITY	20100 ELECTIONS GENERAL ELECTIONS		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
CHARGES FOR SERVICES	32,230	36,779	32,000	32,000
TOTAL REVENUE	32,230	36,779	32,000	32,000
SALARIES & BENEFITS	225,033	233,934	238,572	238,572
SERVICES & SUPPLIES	78,683	87,133	94,712	94,712
TOTAL EXPENDITURES/APPROPRIATIONS	303,716	321,066	333,284	333,284
NET COST	271,487	284,287	301,284	301,284

	DEPARTMENT FUNCTION ACTIVITY	20120 FACILITY SVC GENERAL PROPERTY MANAGEMENT		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	3,932	5,027	3,720	3,720
STATE & FEDERAL AID		645,314	436,000	436,000
CHARGES FOR SERVICES				
OTHER REVENUE		4,688		
TRANSFER	2,000	402,000	2,000	2,000
TOTAL REVENUE	5,932	1,057,030	441,720	441,720
SALARIES & BENEFITS	548,785	592,385	650,952	650,952
SERVICES & SUPPLIES	1,034,618	1,183,036	1,329,302	1,329,302
OTHER CHARGES			39,600	39,600
FIXED ASSETS	193,088	716,977	514,863	514,863
TOTAL EXPENDITURES/APPROPRIATIONS	1,776,491	2,492,398	2,534,717	2,534,717
NET COST	1,770,559	1,435,369	2,092,997	2,092,997

DEPARTMENT 20136 CRTHS ANNK/HLTH & HMN SVC
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE				
TOTAL REVENUE				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20137 COURTHOUSE REMODL
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENDE				
TOTAL REVENUE				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20139 CAP PROJ-ANIMAL SHLTER
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE				
TOTAL REVENUE				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20140 CAPITAL IMPROVEMENT PROJ GENERAL PLANT ACQUISITION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY						
STATE & FEDERAL AID						
TRANSFER			1,149,323	1,185,296	1,168,516	1,168,516
TOTAL REVENUE			1,149,323	1,185,296	1,168,516	1,168,516
SERVICES & SUPPLIES			1,170,525	1,162,293	1,168,516	1,168,516
OTHER CHARGES						
FIXED ASSETS						
TRANSFERS						
TOTAL EXPENDITURES/APPROPRIATIONS			1,170,525	1,162,293	1,168,516	1,168,516
NET COST			21,202	-23,004		

	DEPARTMENT FUNCTION ACTIVITY	20141 CAPITAL IMP JAIL GENERAL PLANT ACQUISITION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	8,046	13,327		
TOTAL REVENUE	8,046	13,327		
TRANSFERS		400,000		
TOTAL EXPENDITURES/APPROPRIATIONS		400,000		
NET COST	-8,046	386,673		

	DEPARTMENT FUNCTION ACTIVITY	20190 COUNTY FAIR GENERAL PROMOTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	2,226	2,995	1,500	1,500
USE OF MONEY & PROPERTY	248,191	351,490	270,908	270,908
STATE & FEDERAL AID	46,274	52,848	91,088	91,088
CHARGES FOR SERVICES	60,088	55,539	55,783	55,783
OTHER REVENUE	26,164	49,094	33,333	33,333
TRANSFER	119,782	119,782	119,782	119,782
TOTAL REVENUE	502,725	631,748	572,394	572,394
SALARIES & BENEFITS	254,075	268,638	265,404	265,404
SERVICES & SUPPLIES	245,969	286,349	299,545	299,545
FIXED ASSETS		54,000		
TRANSFER OUT	3,486	3,486	2,886	2,886
TOTAL EXPENDITURES/APPROPRIATIONS	503,530	612,473	567,835	567,835
NET COST	805	-19,275	-4,559	-4,559

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20210 ENGINEER GENERAL OTHER GENERAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY			20	33		
CHARGES FOR SERVICES			55,805	61,521	56,000	56,000
OTHER REVENUE				410		
TRANSFER			23,791	18,348	22,000	22,000
TOTAL REVENUE			79,615	80,312	78,000	78,000
SALARIES & BENEFITS			166,350	202,248	239,938	239,938
SERVICES & SUPPLIES			7,446	10,351	15,490	15,490
FIXED ASSETS			9,363		1,650	1,650
TRANSFERS			15,518	4,837	25,000	25,000
TOTAL EXPENDITURES/APPROPRIATIONS			198,677	217,436	282,078	282,078
NET COST			119,062	137,124	204,078	204,078

	DEPARTMENT FUNCTION ACTIVITY	20220 INFO TECH GENERAL OTHER GENERAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	382	382	382	382
OTHER REVENUE	2,010			
TRANSFER	70,206	81,614	78,842	78,842
TOTAL REVENUE	72,598	81,996	79,224	79,224
SALARIES & BENEFITS	436,600	419,440	432,041	432,041
SERVICES & SUPPLIES	302,624	299,243	477,483	477,483
FIXED ASSETS				
TRANSFER OUT				
TOTAL EXPENDITURES/APPROPRIATIONS	739,223	718,684	909,524	909,524
NET COST	666,626	636,688	830,299	830,299

DEPARTMENT 20237 DNA PENALTY (PROP 69)
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	7,695	8,018	7,012	7,012
USE OF MONEY & PROPERTY	140	209	100	100
TOTAL REVENUE	7,835	8,227	7,112	7,112
SERVICES & SUPPLIES	62	62	74	74
FIXED ASSETS			24,164	24,164
TRANSFERS	10,864	7,333	6,000	6,000
TOTAL EXPENDITURES/APPROPRIATIONS	10,926	7,395	30,238	30,238
NET COST	3,091	-832	23,126	23,126

DEPARTMENT 20240 INS & BONDS
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

CHARGES FOR SERVICES

TOTAL REVENUE

SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

	DEPARTMENT FUNCTION ACTIVITY	20270 GRAND JURY PUBLIC PROTECTION JUDICIAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
SERVICES & SUPPLIES	21,757	25,287	24,517	24,517
TOTAL EXPENDITURES/APPROPRIATIONS	21,757	25,287	24,517	24,517
NET COST	21,757	25,287	24,517	24,517

DEPARTMENT 20272 QLG LITIGATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

	DEPARTMENT	20290 MUNI COURT		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	JUDICIAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	208,159	258,490	224,100	224,100
CHARGES FOR SERVICES				
TOTAL REVENUE	208,159	258,490	224,100	224,100
SERVICES & SUPPLIES				
OTHER CHARGES	12,123	27,790	30,000	30,000
TOTAL EXPENDITURES/APPROPRIATIONS	12,123	27,790	30,000	30,000
NET COST	-196,036	-230,699	-194,100	-194,100

	DEPARTMENT	20293 CRIMINAL JUS. CONST		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	JUDICIAL		
DETAIL BY REVENUE CATEGORY	2016-17	2017-18	2018-19	2018-19
AND EXPENDITURE OBJECT	ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
FINES & PENALTIES	49,688	56,232	45,000	45,000
USE OF MONEY & PROPERTY	1,273	2,599	1,000	1,000
TOTAL REVENUE	50,961	58,831	46,000	46,000
SERVICES & SUPPLIES	2,810	40,804	95,000	95,000
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	2,810	40,804	95,000	95,000
NET COST	-48,151	-18,027	49,000	49,000

	DEPARTMENT FUNCTION ACTIVITY	20320 PUBLIC DEFENDER PUBLIC PROTECTION JUDICIAL			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED	
CHARGES FOR SERVICES	7,432	8,258	8,000	8,000	
TRANSFER					
TOTAL REVENUE	7,432	8,258	8,000	8,000	
SERVICES & SUPPLIES	368,557	354,565	368,646	368,646	
TOTAL EXPENDITURES/APPROPRIATIONS	368,557	354,565	368,646	368,646	
NET COST	361,125	346,307	360,646	360,646	

	DEPARTMENT	20342 CIVIL OPERATIONS		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	POLICE PROTECTON		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	19	41	20	20
CHARGES FOR SERVICES	5,366	4,617	4,000	4,000
TOTAL REVENUE	5,385	4,658	4,020	4,020
SERVICES & SUPPLIES	5,216	1,870	10,119	10,119
TOTAL EXPENDITURES/APPROPRIATIONS	5,216	1,870	10,119	10,119
NET COST	-169	-2,788	6,099	6,099

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20343 NARCOTICS PUBLIC PROTECTION POLICE PROTECTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES				8,022		
USE OF MONEY & PROPERTY			468	741	300	300
STATE & FEDERAL AID						
OTHER REVENUE						
TOTAL REVENUE			468	8,762	300	300
SERVICES & SUPPLIES			6,434	3,668	52,175	52,175
FIXED ASSETS						
TRANSFERS						
TOTAL EXPENDITURES/APPROPRIATIONS			6,434	3,668	52,175	52,175
NET COST			5,966	-5,094	51,875	51,875

DEPARTMENT 20370 INTENS DRG SUP
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

STATE & FEDERAL AID

TRANSFER

TOTAL REVENUE

SALARIES & BENEFITS

SERVICES & SUPPLIES

TRANSFERS

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

	DEPARTMENT FUNCTION ACTIVITY	20400 PROBATION PUBLIC PROTECTION DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	54,359	20,768	17,730	17,730
CHARGES FOR SERVICES	34,942	33,198	32,500	32,500
OTHER REVENUE	10,115	9,669	10,000	10,000
TRANSFER	450,163	463,066	659,512	659,512
TOTAL REVENUE	549,579	526,701	719,742	719,742
SALARIES & BENEFITS	933,327	941,115	1,298,333	1,298,333
SERVICES & SUPPLIES	47,530	47,779	59,750	59,750
OTHER CHARGES	13,939	330	10,000	10,000
FIXED ASSETS				
TRANSFERS			3,100	3,100
TOTAL EXPENDITURES/APPROPRIATIONS	994,796	989,224	1,371,183	1,371,183
NET COST	445,217	462,523	651,441	651,441

DEPARTMENT 20401 PROB-EVIDENCE BASED SUPRV
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

	DEPARTMENT	20402 PROB --JJCPA SLESP		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	3,346	5,814	2,882	2,882
STATE & FEDERAL AID	76,705	83,803	75,000	75,000
TOTAL REVENUE	80,051	89,617	77,882	77,882
SALARIES & BENEFITS	433	104		
SERVICES & SUPPLIES	-1,257	122	4,911	4,911
TRANSFERS	69,655	71,562	78,000	78,000
TOTAL EXPENDITURES/APPROPRIATIONS	68,831	71,788	82,911	82,911
NET COST	-11,219	-17,829	5,029	5,029

DEPARTMENT 20403 PROB- CTRAP
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20407 PROB-CRT DRUG
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER	4,900	4,755	10,000	10,000
TOTAL REVENUE	4,900	4,755	10,000	10,000
SALARIES & BENEFITS	245			
SERVICES & SUPPLIES	4,655	4,755	10,000	10,000
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	4,900	4,755	10,000	10,000
NET COST				

	DEPARTMENT FUNCTION ACTIVITY	20409 PROB-ADULT HIGH RISK PUBLIC PROTECTION DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	2,852	4,047	2,119	2,119
STATE & FEDERAL AID	473,431	463,002	463,002	463,002
OTHER REVENUE		1,908		
TOTAL REVENUE	476,283	468,957	465,121	465,121
SALARIES & BENEFITS	67,339	76,724	130,849	130,849
SERVICES & SUPPLIES	112,289	91,199	192,764	192,764
FIXED ASSETS			40,000	40,000
TRANSFERS	332,428	344,005	335,586	335,586
TOTAL EXPENDITURES/APPROPRIATIONS	512,056	511,927	699,199	699,199
NET COST	35,773	42,970	234,078	234,078

	DEPARTMENT FUNCTION ACTIVITY	20413 DOMESTIC VIOL ASST PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	4,367	4,171	4,000	4,000
USE OF MONEY & PROPERTY	46	51	20	20
TOTAL REVENUE	4,413	4,222	4,020	4,020
SERVICES & SUPPLIES	642	481	10,810	10,810
TRANSFERS	6,330			
TOTAL EXPENDITURES/APPROPRIATIONS	6,972	481	10,810	10,810
NET COST	2,559	-3,741	6,790	6,790

DEPARTMENT 20415 PROB- JVNL JUST
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
TRANSFER	132,393	115,787	100,000	100,000
TOTAL REVENUE	132,393	115,787	100,000	100,000
SALARIES & BENEFITS	59,743	53,169	112,844	112,844
SERVICES & SUPPLIES	40,103	31,118	129,613	129,613
OTHER CHARGES	10,727	12,300	50,000	50,000
FIXED ASSETS			40,000	40,000
TRANSFERS	8,660	6,444	10,000	10,000
TOTAL EXPENDITURES/APPROPRIATIONS	119,234	103,032	342,457	342,457
NET COST	-13,159	-12,755	242,457	242,457

DEPARTMENT 20418 PROB-AB109
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER	266,818	318,783	341,550	341,550
TOTAL REVENUE	266,818	318,783	341,550	341,550
SALARIES & BENEFITS				
SERVICES & SUPPLIES	140,172	161,982	196,124	196,124
OTHER CHARGES		245	1,000	1,000
TRANSFERS	126,647	146,755	153,926	153,926
TOTAL EXPENDITURES/APPROPRIATIONS	266,818	308,982	351,050	351,050
NET COST		-9,801	9,500	9,500

	DEPARTMENT FUNCTION ACTIVITY	20420 VICTIM WIT PUBLIC PROTECTION DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	60,926	95,445	112,166	112,166
OTHER REVENUE	727			
TRANSFER	6,330			
TOTAL REVENUE	67,983	95,445	112,166	112,166
SALARIES & BENEFITS	80,665	89,076	97,581	97,581
SERVICES & SUPPLIES	7,131	18,210	14,585	14,585
TOTAL EXPENDITURES/APPROPRIATIONS	87,796	107,287	112,166	112,166
NET COST	19,813	11,842		

DEPARTMENT 20423 GENERAL PLAN
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SERVICES & SUPPLIES	8,020	7,170	16,825	16,825
TOTAL EXPENDITURES/APPROPRIATIONS	8,020	7,170	16,825	16,825
NET COST	8,020	7,170	16,825	16,825

	DEPARIMENT FUNCTION ACTIVITY	20424 ANIMAL CONTROL PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	824	792	600	600
USE OF MONEY & PROPERTY	19	23	10	10
OTHER REVENUE	850	1,370		
TRANSFER				
TOTAL REVENUE	1,693	2,185	610	610
SERVICES & SUPPLIES	3,480	1,770	2,791	2,791
TOTAL EXPENDITURES/APPROPRIATIONS	3,480	1,770	2,791	2,791
NET COST	1,787	-415	2,181	2,181

	DEPARTMENT FUNCTION ACTIVITY	20425 AG COMM PUBLIC PROTECTION PROTECTION INSPECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	200,728	195,288	242,100	242,100
CHARGES FOR SERVICES	33,411	33,719	33,100	33,100
OTHER REVENUE	41,616	46,441	43,500	43,500
TRANSFER				
TOTAL REVENUE	275,756	275,448	318,700	318,700
SALARIES & BENEFITS	344,257	361,729	378,125	378,125
SERVICES & SUPPLIES	101,452	104,286	138,308	138,308
FIXED ASSETS			35,642	35,642
TOTAL EXPENDITURES/APPROPRIATIONS	445,709	466,015	552,075	552,075
NET COST	169,953	190,567	233,375	233,375

	DEPARTMENT FUNCTION ACTIVITY	20426 BUILDING PUBLIC PROTECTION PROTECTION INSPECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	596,586	605,193	600,000	600,000
FINES & PENALTIES	72			
STATE & FEDERAL AID	4,279	105	50	50
CHARGES FOR SERVICES	65	66	50	50
OTHER REVENUE		1,415		
TRANSFER		1,703		
TOTAL REVENUE	601,002	608,483	600,100	600,100
SALARIES & BENEFITS	492,578	545,885	589,978	589,978
SERVICES & SUPPLIES	57,091	34,980	57,870	57,870
OTHER CHARGES				
FIXED ASSETS	23,727	5,000		
TOTAL EXPENDITURES/APPROPRIATIONS	573,395	585,864	647,848	647,848
NET COST	-27,606	-22,618	47,748	47,748

	DEPARTMENT FUNCTION ACTIVITY	20428 ANIMAL CONTROL PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	22,729	19,048	22,000	22,000
USE OF MONEY & PROPERTY				
CHARGES FOR SERVICES	14,139	15,436	15,100	15,100
OTHER REVENUE		2,535		
TOTAL REVENUE	36,868	37,019	37,100	37,100
SALARIES & BENEFITS	171,783	146,377	162,026	162,026
SERVICES & SUPPLIES	63,635	51,496	60,847	60,847
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	235,418	197,872	222,873	222,873
NET COST	198,550	160,854	185,773	185,773

	DEPARTMENT FUNCTION ACTIVITY	20430 PUBLIC GUARDIAN PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	5,822	6,729	6,000	6,000
TRANSFER				
TOTAL REVENUE	5,822	6,729	6,000	6,000
SALARIES & BENEFITS	59,570	18,252	131,624	131,624
SERVICES & SUPPLIES	5,112	6,136	9,499	9,499
TOTAL EXPENDITURES/APPROPRIATIONS	64,682	24,389	141,123	141,123
NET COST	58,860	17,660	135,123	135,123

DEPARTMENT 20432 PUB ADMIN
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
CHARGES FOR SERVICES	1,811	1,000	4,000	4,000
TOTAL REVENUE	1,811	1,000	4,000	4,000
SALARIES & BENEFITS	32,102	33,872	35,131	35,131
SERVICES & SUPPLIES	6,511	7,958	12,670	12,670
TOTAL EXPENDITURES/APPROPRIATIONS	38,613	41,830	47,801	47,801
NET COST	36,802	40,830	43,801	43,801

DEPARTMENT 20446 BUILDING DEV/IMPACT
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	60	102		
CHARGES FOR SERVICES				
TOTAL REVENUE	60	102		
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-60	-102		

DEPARTMENT 20447 ABANDND VEHICLE ABATEMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	42	609		
STATE & FEDERAL AID	9,656	434		
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	9,699	1,043		
SERVICES & SUPPLIES	13,446	10,098	25,500	25,500
TRANSFERS		1,703		
TOTAL EXPENDITURES/APPROPRIATIONS	13,446	11,801	25,500	25,500
NET COST	3,748	10,758	25,500	25,500

DEPARTMENT 20450 CODE CMLPNC/ABATE
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES		79		
STATE & FEDERAL AID				
OTHER REVENUE	30	1,422		
TOTAL REVENUE	30	1,501		
SALARIES & BENEFITS	63,836	11,551	84,161	84,161
SERVICES & SUPPLIES	17,145	882	17,905	17,905
OTHER CHARGES				
TOTAL EXPENDITURES/APPROPRIATIONS	80,982	12,433	102,066	102,066
NET COST	80,952	10,932	102,066	102,066

DEPARTMENT 20455 COORD COUNCIL
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER GENERAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TRANSFER	24,832		24,832	24,832
TOTAL REVENUE	24,832		24,832	24,832
SERVICES & SUPPLIES	12	110	300	300
TRANSFERS	6,395	3,553	24,532	24,532
TOTAL EXPENDITURES/APPROPRIATIONS	6,407	3,663	24,832	24,832
NET COST	-18,425	3,663		

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20460 CO CLRK-RECRDR PUBLIC PROTECTION OTHER PROTECTION	2018-19 RECOMMENDED	2018-19 ADOPTED
	2016-17 ACTUAL	2017-18 ACTUAL		
TAX REVENUE	215,269	263,521	225,000	225,000
STATE & FEDERAL AID				
CHARGES FOR SERVICES	185,513	194,539	194,800	194,800
TOTAL REVENUE	400,782	458,060	419,800	419,800
SALARIES & BENEFITS	243,451	251,250	254,459	254,459
SERVICES & SUPPLIES	18,076	14,285	22,299	22,299
TOTAL EXPENDITURES/APPROPRIATIONS	261,527	265,536	276,758	276,758
NET COST	-139,254	-192,525	-143,042	-143,042

	DEPARTMENT	20469 RECORDS MNG		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE	31,302	36,058	35,000	35,000
TRANSFER				
TOTAL REVENUE	31,302	36,058	35,000	35,000
SALARIES & BENEFITS	52,880	50,149	24,830	24,830
SERVICES & SUPPLIES	63,349	45,172	49,921	49,921
TOTAL EXPENDITURES/APPROPRIATIONS	116,229	95,321	74,751	74,751
NET COST	84,928	59,263	39,751	39,751

DEPARTMENT 20470 OFF- EMERG SVC
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE				
SALARIES & BENEFITS	328	-816		
SERVICES & SUPPLIES				
FIXED ASSETS				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	328	-816		
NET COST	328	-816		

DEPARTMENT 20488 VRIP-VITAL STALS
FUNCTION GENERAL
ACTIVITY ADMINISTRATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	176	309	150	150
CHARGES FOR SERVICES	1,687	1,736	1,377	1,377
TOTAL REVENUE	1,863	2,045	1,527	1,527
SERVICES & SUPPLIES	321	379	11,966	11,966
TOTAL EXPENDIURES/APPROPRIATIONS	321	379	11,966	11,966
NET COST	-1,542	-1,666	10,439	10,439

DEPARTMENT 20489 SS TRUNCATION PROG
FUNCTION GENERAL
ACTIVITY ADMINISTRATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	422	798	384	384
CHARGES FOR SERVICES	8,510	4,812		
TOTAL REVENUE	8,932	5,610	384	384
SERVICES & SUPPLIES	409	480	31,671	31,671
TOTAL EXPENDITURES/APPROPRIATIONS	409	480	31,671	31,671
NET COST	-8,523	-5,130	31,287	31,287

	DEPARTMENT FUNCTION ACTIVITY	20490 PLANNING PUBLIC PROTECTION PROTECTION INSPECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	44,452	38,752	38,000	38,000
STATE & FEDERAL AID	4,299			
CHARGES FOR SERVICES	2,185	2,396	2,000	2,000
OTHER REVENUE		3,975		
TRANSFER	182,033		830	830
TOTAL REVENUE	232,970	45,123	40,830	40,830
SALARIES & BENEFITS	371,213	403,536	445,787	445,787
SERVICES & SUPPLIES	13,821	33,138	44,436	44,436
TOTAL EXPENDITURES/APPROPRIATIONS	385,034	436,674	490,223	490,223
NET COST	152,064	391,551	449,393	449,393

	DEPARTMENT FUNCTION ACTIVITY	20500 FISH AND GAME PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	1,310	1,729	1,000	1,000
USE OF MONEY & PROPERTY	700	1,111	500	500
STATE & FEDERAL AID	2,332	2,297	1,200	1,200
OTHER REVENUE		6,600		
TOTAL REVENUE	4,342	11,736	2,700	2,700
SALARIES & BENEFITS	3,313	3,311	2,758	2,758
SERVICES & SUPPLIES	10,267	6,219	17,069	17,069
TOTAL EXPENDITURES/APPROPRIATIONS	13,579	9,530	19,827	19,827
NET COST	9,238	-2,206	17,127	17,127

	DEPARTMENT FUNCTION ACTIVITY	20510 GIS GENERAL OTHER GENERAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
LICENSES & PERMITS	7,862	9,441	8,005	8,005
CHARGES FOR SERVICES	100	625	250	250
OTHER REVENUE				
TRANSFER	9,923	11,050	7,025	7,025
TOTAL REVENUE	17,885	21,116	15,280	15,280
SALARIES & BENEFITS	113,716	119,049	129,354	129,354
SERVICES & SUPPLIES	5,229	3,524	6,672	6,672
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	118,945	122,574	136,026	136,026
NET COST	101,060	101,457	120,746	120,746

	DEPARTMENT FUNCTION ACTIVITY	20521 ROAD DEPARTMENT PUBLIC WAYS & FACILITIES PUBLIC WAYS		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	1,133	1,525	1,000	1,000
LICENSES & PERMITS	78,439	65,898	73,000	73,000
FINES & PENALTIES				
USE OF MONEY & PROPERTY	62,944	35,683	55,000	55,000
STATE & FEDERAL AID	4,866,891	5,983,950	8,999,498	8,999,498
CHARGES FOR SERVICES	349,117	685,423	305,555	305,555
OTHER REVENUE	151,625	1,168	45,000	45,000
TRANSFER	71,721	131,862	65,000	65,000
TOTAL REVENUE	5,581,869	6,905,510	9,544,053	9,544,053
SALARIES & BENEFITS	4,692,441	4,689,305	4,838,762	4,838,762
SERVICES & SUPPLIES	2,608,001	2,237,818	4,494,862	4,494,862
OTHER CHARGES	9,800	500	50,000	50,000
FIXED ASSETS	698,284	5,532	371,000	371,000
TRANSFER OUT	1,591	13,000	11,125	11,125
TRANSFERS	11,060	10,051	18,000	18,000
TOTAL EXPENDITURES/APPROPRIATIONS	8,021,177	6,956,207	9,783,749	9,783,749
NET COST	2,439,308	50,697	239,696	239,696

DEPARTMENT 20550 ENV HLTH
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	146	199		
STATE & FEDERAL AID	115,327	117,419	87,411	87,411
CHARGES FOR SERVICES	223,825	252,308	250,000	250,000
OTHER REVENUE	903		3,000	3,000
TRANSFER	244,281	270,981	268,481	268,481
TOTAL REVENUE	584,482	640,907	608,892	608,892
SALARIES & BENEFITS	614,860	674,672	700,132	700,132
SERVICES & SUPPLIES	52,196	53,043	56,636	56,636
FIXED ASSETS			30,000	30,000
TOTAL EXPENDITURES/APPROPRIATIONS	667,056	727,715	786,768	786,768
NET COST	82,574	86,808	177,876	177,876

DEPARTMENT 20555 SAFE DRINKING WATER GRANT
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER				
TOTAL REVENUE				
TRANSFERS	30,800	62,500	50,000	50,000
TOTAL EXPENDITURES/APPROPRIATIONS	30,800	62,500	50,000	50,000
NET COST	30,800	62,500	50,000	50,000

DEPARTMENT 20559 HAVA - ELECTIONS
FUNCTION GENERAL
ACTIVITY ELECTIONS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	343	570	283	283
TOTAL REVENUE	343	570	283	283
SERVICES & SUPPLIES	110	88	7,026	7,026
FIXED ASSETS		3,524	40,000	40,000
TOTAL EXPENDITURES/APPROPRIATIONS	110	3,612	47,026	47,026
NET COST	-233	3,042	46,743	46,743

DEPARTMENT 20560 HEALTH DEPT
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTE

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	9,189	9,177	8,390	8,390
TOTAL REVENUE	9,189	9,177	8,390	8,390
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-9,189	-9,177	-8,390	-8,390

DEPARTMENT 20565 HLTH VRIP H&S 10605.3
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	2	10		
CHARGES FOR SERVICES	1,775	1,760	1,600	1,600
TOTAL REVENUE	1,777	1,770	1,600	1,600
SALARIES & BENEFITS				
SERVICES & SUPPLIES	1,636	430	1,418	1,418
TOTAL EXPENDITURES/APPROPRIATIONS	1,636	430	1,418	1,418
NET COST	-141	-1,340	-182	-182

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	20621 EMS PUBLIC PROTECTION HEALTH	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY			125	171	100	100
CHARGES FOR SERVICES			48,979	58,089	80,091	80,091
TOTAL REVENUE			49,105	58,260	80,191	80,191
SERVICES & SUPPLIES			29,877	58,180	68,132	68,132
TRANSFERS			7,937	7,884	12,000	12,000
TOTAL EXPENDITURES/APPROPRIATIONS			37,814	66,064	80,132	80,132
NET COST			-11,290	7,804	-59	-59

DEPARTMENT 20639 CRT/CARE, CRT WARDS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
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SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	DEPARTMENT FUNCTION ACTIVITY	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	20640 VETERANS SVC PUBLIC ASSISTANCE VETERANS SERVICE	22			
STATE & FEDERAL AID		40,820	29,861	56,604	56,604
CHARGES FOR SERVICES					
OTHER REVENUE		347	1,046		
TRANSFER		58,273	74,785	58,938	58,938
TOTAL REVENUE		99,462	105,692	115,542	115,542
SALARIES & BENEFITS		126,725	130,881	127,620	127,620
SERVICES & SUPPLIES		19,616	18,810	13,756	13,756
FIXED ASSETS					
TRANSFER OUT					
TOTAL EXPENDITURES/APPROPRIATIONS		146,341	149,690	141,376	141,376
NET COST		46,879	43,999	25,834	25,834

DEPARTMENT 20670 CO LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
CHARGES FOR SERVICES	7,710	7,997	7,900	7,900
OTHER REVENUE	29,875	30,364	31,714	31,714
TOTAL REVENUE	37,585	38,362	39,614	39,614
SALARIES & BENEFITS	348,889	312,835	404,654	404,654
SERVICES & SUPPLIES	77,991	79,761	80,633	80,633
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	426,881	392,595	485,287	485,287
NET COST	389,295	354,234	445,673	445,673

DEPARTMENT 20675 CO LITERACY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	63,699	72,569	62,569	62,569
CHARGES FOR SERVICES				
OTHER REVENUE	2,750	1,343	150	150
TRANSFER	16,874	10,870	31,733	31,733
TOTAL REVENUE	83,323	84,782	94,452	94,452
SALARIES & BENEFITS	140,363	124,708	120,037	120,037
SERVICES & SUPPLIES	20,762	12,687	13,504	13,504
TOTAL EXPENDITURES/APPROPRIATIONS	161,124	137,394	133,541	133,541
NET COST	77,801	52,612	39,089	39,089

DEPARTMENT 20678 SIERRA CO LITERACY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
OTHER REVENUE				
TOTAL REVENUE				
SALARIES & BENEFITS		-110		
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS		-110		
NET COST		-110		

	DEPARTMENT FUNCTION ACTIVITY	20680 FARM ADVISOR EDUCATION AGRICULTURAL EDUCATION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES				
OTHER REVENUE	22,904	21,473	19,549	19,549
TOTAL REVENUE	22,904	21,473	19,549	19,549
SALARIES & BENEFITS	52,372	42,811	50,328	50,328
SERVICES & SUPPLIES	29,276	33,738	35,811	35,811
FIXED ASSETS		23,489		
TOTAL EXPENDITURES/APPROPRIATIONS	81,648	100,038	86,139	86,139
NET COST	58,744	78,565	66,590	66,590

	DEPARTMENT	20704 P.W. OIL RECYCLE		
	FUNCTION	PUBLIC WAYS & FACILITIES		
	ACTIVITY	PUBLIC WAYS		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	232	68		
STATE & FEDERAL AID	4,937	10,000	10,000	10,000
TOTAL REVENUE	5,169	10,068	10,000	10,000
SERVICES & SUPPLIES	3,952	9,143	10,509	10,509
TRANSFERS	2,219	1,185	3,100	3,100
TOTAL EXPENDITURES/APPROPRIATIONS	6,171	10,328	13,609	13,609
NET COST	1,002	260	3,609	3,609

	DEPARTMENT	20705 SW-BOTTLE GRANT		
	FUNCTION	HEALTH & SANITATION		
	ACTIVITY	SANITATION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY		457		
STATE & FEDERAL AID	10,000	10,000	10,000	10,000
TOTAL REVENUE	10,000	10,457	10,000	10,000
SERVICES & SUPPLIES	3,405	4,503	17,372	17,372
TRANSFERS	1,108	1,176	2,000	2,000
TOTAL EXPENDITURES/APPROPRIATIONS	4,513	5,679	19,372	19,372
NET COST	-5,487	-4,778	9,372	9,372

DEPARTMENT 20710 SUP DIST 1
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY	10	17		
TOTAL REVENUE	10	17		
SERVICES & SUPPLIES				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-10	-17		

DEPARTMENT 20720 SUP DIST 2
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY	2	3		
TOTAL REVENUE	2	3		
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-2	-3		

DEPARTMENT 20730 SUP DIST 3
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST		-		

DEPARTMENT 20740 SUP DIST 4
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST		-		

DEPARTMENT 20750 SUP DIST 5
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY	4	8		
TOTAL REVENUE	4	8		
SERVICES & SUPPLIES				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST	-4	-8		

	DEPARTMENT	20756 COUNTY PARKS		
	FUNCTION	RECREATION/CULTURAL SERVI		
	ACTIVITY	RECREATION FACILITIES		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	13,726	17,517	20,500	20,500
OTHER REVENUE				
TOTAL REVENUE	13,726	17,517	20,500	20,500
SALARIES & BENEFITS	83,023	73,100	66,179	66,179
SERVICES & SUPPLIES	55,930	55,256	60,221	60,221
TOTAL EXPENDITURES/APPROPRIATIONS	138,954	128,356	126,400	126,400
NET COST	125,228	110,840	105,900	105,900

DEPARTMENT 20770 PROP 40 INTEREST (ST REC)
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

USE OF MONEY & PROPERTY

TOTAL REVENUE

NET COST

DEPARTMENT 20772 PROP40 DELLEKER (GNSNR)
FUNCTION RECREATION/CULTURAL SERV
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20774 PROP40 ALMNR REC (PRTLSE)
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 20779 PROP 40 TYLRSVLL GRNDSTND
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
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STATE & FEDERAL AID

TOTAL REVENUE

FIXED ASSETS

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DEPARTMENT 20780 MUSEUM
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY CULTURAL SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES	3,231	3,725	3,500	3,500
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	3,231	3,725	3,500	3,500
SALARIES & BENEFITS	117,545	117,588	118,915	118,915
SERVICES & SUPPLIES	14,420	19,589	19,054	19,054
OTHER CHARGES				
TOTAL EXPENDITURES/APPROPRIATIONS	131,965	137,177	137,969	137,969
NET COST	128,734	133,452	134,469	134,469

DEPARTMENT 20790 CHSTR MEMRL HALL
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY MEMORIAL BUILDINGS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	4,015	3,545	4,000	4,000
TOTAL REVENUE	4,015	3,545	4,000	4,000
SERVICES & SUPPLIES	17,178	21,219	22,225	22,225
TOTAL EXPENDITURES/APPROPRIATIONS	17,178	21,219	22,225	22,225
NET COST	13,163	17,674	18,225	18,225

DEPARTMENT 20800 GENVL TOWNHALL
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY MEMORIAL BUILDINGS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	945	1,220	1,525	1,525
TOTAL REVENUE	945	1,220	1,525	1,525
SALARIES & BENEFITS	4,862	5,207	4,256	4,256
SERVICES & SUPPLIES	13,009	16,491	17,889	17,889
TOTAL EXPENDITURES/APPROPRIATIONS	17,870	21,698	22,145	22,145
NET COST	16,925	20,478	20,620	20,620

DEPARTMENT 20810 PORTOLA MEM HALL
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY MEMORIAL BUILDINGS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	1,050	570	1,345	1,345
OTHER REVENUE		82,305		
TOTAL REVENUE	1,050	82,875	1,345	1,345
SALARIES & BENEFITS	8,095	3,936	7,125	7,125
SERVICES & SUPPLIES	22,077	25,552	25,331	25,331
FIXED ASSETS		80,995		
TOTAL EXPENDITURES/APPROPRIATIONS	30,172	110,484	32,456	32,456
NET COST	29,122	27,609	31,111	31,111

DEPARTMENT 20820 QUINCY MEM HALL
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY MEMORIAL BUILDINGS

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	2,074	1,110	2,000	2,000
TOTAL REVENUE	2,074	1,110	2,000	2,000
SALARIES & BENEFITS	120	126	78	78
SERVICES & SUPPLIES	34,309	34,286	35,778	35,778
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	34,429	34,412	35,856	35,856
NET COST	32,354	33,302	33,856	33,856

	DEPARTMENT FUNCTION ACTIVITY	20830 SENIOR SVC-NUTRI PUBLIC ASSISTANCE OTHER ASSISTANCE		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	10	5		
STATE & FEDERAL AID	179,362	189,701	171,107	171,107
OTHER REVENUE	88,329	91,553	90,000	90,000
TRANSFER	260,259	264,674	267,605	267,605
TOTAL REVENUE	527,960	544,932	528,712	528,712
SALARIES & BENEFITS	327,224	343,768	328,033	328,033
SERVICES & SUPPLIES	192,256	190,822	198,437	198,437
FIXED ASSETS	7,610			
TRANSFER OUT	2,242	2,242	2,242	2,242
TRANSFERS	5,000			
TOTAL EXPENDIURES/APPROPRIATIONS	534,332	536,832	528,712	528,712
NET COST	6,372	-8,100		

DEPARTMENT 20840 ALMANOR REC-GEN FUNDED
FUNCTION RECREATION/CULTURAL SERVI
ACTIVITY RECREATTON FACILITIES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	3,120	6,820	5,000	5,000
TOTAL REVENUE	3,120	6,820	5,000	5,000
SERVICES & SUPPLIES	10,997	7,916	15,150	15,150
TOTAL EXPENDITURES/APPROPRIATIONS	10,997	7,916	15,150	15,150
NET COST	7,877	1,096	10,150	10,150

DEPARTMENT 20895 CCPIF - COMM CRR AB109
FUNCTION PUBLIC PROTECTION
ACTIVITY ADMINISTRATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID	839,282	799,722	700,000	700,000
TOTAL REVENUE	839,282	799,722	700,000	700,000
TRANSFERS	779,464	996,268	1,044,444	1,044,444
TOTAL EXPENDITURES/APPROPRIATIONS	779,464	996,268	1,044,444	1,044,444
NET COST	-59,818	196,546	344,444	344,444

DEPARTMENT 20900 CRIMINAL LAB PENALTY
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	2,359	2,096		
USE OF MONEY & PROPERTY	38	88		
TOTAL REVENUE	2,397	2,185		
SERVICES & SUPPLIES	25		125	125
TOTAL EXPENDITURES/APPROPRIATIONS	25		125	125
NET COST	-2,372	-2,185	125	125

DEPARTMENT 20980 CONTINGENCY-GENERAL
FUNCTION DISTRICT FUNCTION
ACTIVITY DISTRICT ACTIVITY

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

	DEPARTMENT	22281 REC MICROGRPHC		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	555	1,027	492	492
CHARGES FOR SERVICES	8,539	8,148	7,000	7,000
TOTAL REVENUE	9,094	9,175	7,492	7,492
SERVICES & SUPPLIES	436	584	15,858	15,858
FIXED ASSETS			20,000	20,000
TOTAL EXPENDITURES/APPROPRIATIONS	436	584	35,858	35,858
NET COST	-8,658	-8,591	28,366	28,366

	DEPARTMENT FUNCTION ACTIVITY	22341 CHILD ABUSE PRVN PUBLIC PROTECTION OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	918	1,630	900	900
STATE & FEDERAL AID	308	303		
CHARGES FOR SERVICES	2,347	20,036	2,000	2,000
OTHER REVENUE	21,045	18,508	18,000	18,000
TRANSFER	24,568		18,000	18,000
TOTAL REVENUE	49,187	40,476	38,900	38,900
SERVICES & SUPPLIES	22,607	29,615	40,266	40,266
OTHER CHARGES				
TOTAL EXPENDITURES/APPROPRIATIONS	22,607	29,615	40,266	40,266
NET COST	-26,580	-10,862	1,366	1,366

	DEPARTMENT	22411 REC MODRNZTN		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	OTHER PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	2,337	3,450	1,075	1,075
CHARGES FOR SERVICES	33,384	30,236	25,000	25,000
OTHER REVENUE				
TOTAL REVENUE	35,721	33,686	26,075	26,075
SALARIES & BENEFITS	21,418	21,420	37,304	37,304
SERVICES & SUPPLIES	51,316	61,489	148,341	148,341
FIXED ASSETS		13,656	40,000	40,000
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	72,734	96,564	225,645	225,645
NET COST	37,013	62,879	199,570	199,570

	DEPARTMENT FUNCTION ACTIVITY	22911 INMATE WELFARE PUBLIC PROTECTION DETENTION & CORRECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	183	426	200	200
OTHER REVENUE	49,813	50,373	47,000	47,000
TRANSFER	2,134	3,525	4,566	4,566
TOTAL REVENUE	52,131	54,324	51,766	51,766
SERVICES & SUPPLIES	41,360	39,954	71,232	71,232
OTHER CHARGES	3,654	1,979	7,000	7,000
FIXED ASSETS				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	45,015	41,933	78,232	78,232
NET COST	-7,116	-12,391	26,466	26,466

DEPARTMENT 40044 TOBACCO SETTLEMENT
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	3,161	5,825	2,983	2,983
STATE & FEDERAL AID	177,359	211,742	200,000	200,000
TRANSFER				
TOTAL REVENUE	180,520	217,567	202,983	202,983
SERVICES & SUPPLIES	88	71	78	78
TRANSFERS	177,359	200,000	200,000	200,000
TOTAL EXPENDITURES/APPROPRIATIONS	177,447	200,071	200,078	200,078
NET COST	-3,073	-17,496	-2,905	-2,905

	DEPARTMENT	70280 CHILD SUPP		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	JUDICIAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	2,838	4,708		
STATE & FEDERAL AID	667,448	606,973	842,958	842,958
TOTAL REVENUE	670,286	611,681	842,958	842,958
SALARIES & BENEFITS	547,436	573,657	634,317	634,317
SERVICES & SUPPLIES	119,960	71,132	207,225	207,225
FIXED ASSETS		25,011		
TOTAL EXPENDITURES/APPROPRIATIONS	667,396	669,799	841,542	841,542
NET COST	-2,890	58,119	-1,416	-1,416

	DEPARTMENT	70301 DISTRICT ATTORNEY		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	JUDICIAL		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	86,756	85,058	83,000	83,000
USE OF MONEY & PROPERTY	43	74		
STATE & FEDERAL AID	35,113	28,370	33,000	33,000
CHARGES FOR SERVICES	3,607	3,955	3,300	3,300
OTHER REVENUE	1,791	2,003	750	750
TRANSFER	1,109,753	1,152,602	1,213,080	1,213,080
TOTAL REVENUE	1,237,063	1,272,061	1,333,130	1,333,130
SALARIES & BENEFITS	1,053,092	1,023,748	1,210,945	1,210,945
SERVICES & SUPPLIES	71,501	63,365	112,649	112,649
FIXED ASSETS				
TRANSFER OUT	9,536	9,536	9,536	9,536
TRANSFERS	21,125			
TOTAL EXPENDITURES/APPROPRIATIONS	1,155,254	1,096,649	1,333,130	1,333,130
NET COST	-81,809	-175,412		

DEPARTMENT 70302 DA/OCJP ADA
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES				
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES			-16	-16
FIXED ASSETS				
TRANSFERS	14,721			
TOTAL EXPENDITURES/APPROPRIATIONS	14,721		-16	-16
NET COST	14,721		-16	-16

DEPARTMENT 70303 DA/SPOUSAL ABUSE PROG.
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY
AND EXPENDITURE OBJECT

2016-17
ACTUAL

2017-18
ACTUAL

2018-19
RECOMMENDED

2018-19
ADOPTED

CHARGES FOR SERVICES

TOTAL REVENUE

NET COST

DEPARTMENT 70304 DA-AUTO & WC FRAUD
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70305 DA-JAG GRANT DEPT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70306 DA/VERTICAL PROSECUTION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70307 DA/ALTERN SENTENCING PRG
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	330,656	289,449	327,540	327,540
OTHER REVENUE		327	750	750
TRANSFER	138,023	62,181	133,779	133,779
TOTAL REVENUE	468,678	351,957	462,069	462,069
SALARIES & BENEFITS	272,698	131,827	212,690	212,690
SERVICES & SUPPLIES	110,543	222,384	248,714	248,714
TRANSFERS	58,533	32,612		
TOTAL EXPENDIITURES/APPROPRIAIIIONS	441,774	386,823	461,404	461,404
NET COST	-26,904	34,866	-665	-665

DEPARTMENT 70311 DA-ASSET FORFEITURE
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES		1,809		
USE OF MONEY & PROPERTY	75	165		
TRANSFER	14,721			
TOTAL REVENUE	14,795	1,974		
SALARIES & BENEFITS				
SERVICES & SUPPLIES		113	8,000	8,000
TOTAL EXPENDITURES/APPROPRIATIONS		113	8,000	8,000
NET COST	-14,795	-1,861	8,000	8,000

DEPARTMENT 70312 DA-ENVIRO SETTLEMENT
FUNCTION PUBLIC PROIECTION
ACTIVITY JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	101	251		
OTHER REVENUE	3,600			
TRANSFER	21,125			
TOTAL REVENUE	24,826	251		
SERVICES & SUPPLIES	294	673	1,600	1,600
TOTAL EXPENDITURES/APPROPRIATIONS	294	673	1,600	1,600
NET COST	-24,533	422	1,600	1,600

	DEPARTMENT	70329 SO-BUFFER / OES		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	POLICE PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	129,058	104,996	128,990	128,990
TRANSFER	54,558	49,408	120,437	120,437
TOTAL REVENUE	183,616	154,404	249,427	249,427
SALARIES & BENEFITS		1,990	769	769
SERVICES & SUPPLIES	52,094	48,910	123,340	123,340
FIXED ASSETS	26,391	11,752	16,000	16,000
TRANSFERS	105,130	118,019	107,083	107,083
TOTAL EXPENDITURES/APPROPRIATIONS	183,615	180,670	247,192	247,192
NET COST	-1	26,266	-2,235	-2,235

	DEPARTMENT FUNCTION ACTIVITY	70330 SHERIFF PUBLIC PROTECTION POLICE PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	997,699	978,170	1,040,000	1,040,000
LICENSES & PERMITS	28,681	25,551	29,000	29,000
FINES & PENALTIES	34	105	100	100
STATE & FEDERAL AID	37,020	47,294	79,000	79,000
CHARGES FOR SERVICES	173,580	188,798	154,100	154,100
OTHER REVENUE	65,862	117,010	19,100	19,100
TRANSFER	4,009,731	3,914,794	4,611,431	4,611,431
TOTAL REVENUE	5,312,608	5,271,721	5,932,731	5,932,731
SALARIES & BENEFITS	4,920,898	4,948,356	5,347,688	5,347,688
SERVICES & SUPPLIES	388,584	374,561	585,043	585,043
FIXED ASSETS	11,253	69,368		
TOTAL EXPENDITURES/APPROPRIATIONS	5,320,735	5,392,286	5,932,731	5,932,731
NET COST	8,127	120,564		

DEPARTMENT 70331 AB 443
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID		10,386		
OTHER REVENUE	3,422	20,361		
TRANSFER	575,126	541,683	758,975	758,975
TOTAL REVENUE	578,548	572,429	758,975	758,975
SALARIES & BENEFITS	83,460	82,238	88,500	88,500
SERVICES & SUPPLIES	243,732	204,046	278,181	278,181
FIXED ASSETS	9,953	18,447	275,723	275,723
TRANSFERS	242,448	8,289	501,443	501,443
TOTAL EXPENDITURES/APPROPRIATIONS	579,592	313,020	1,143,847	1,143,847
NET COST	1,044	-259,409	384,872	384,872

DEPARTMENT 70338 SCAAP -SO
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	2,571		1,000	
TOTAL REVENUE	2,571		1,000	
SERVICES & SUPPLIES	5,150	94	3,143	3,143
TOTAL EXPENDITURES/APPROPRIATIONS	5,150	94	3,143	3,143
NET COST	2,579	94	2,143	3,143

DEPARTMENT 70339 PSIC GRNT (OLD COPS TECH)
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER	22	71	87	87
TOTAL REVENUE	22	71	87	87
SERVICES & SUPPLIES	22	71	87	87
FIXED ASSETS	23,114			
TOTAL EXPENDITURES/APPROPRIATIONS	23,136	71	87	87
NET COST	23,114			

DEPARTMENT 70340 EVERY 15 MIN
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	3,497			
OTHER REVENUE				
TRANSFER	115			
TOTAL REVENUE	3,612			
SERVICES & SUPPLIES	3,612	-202	194	194
TOTAL EXPENDIURES/APPROPRIATIONS	3,612	-202	194	194
NET COST		-202	194	194

DEPARTMENT 70343 CALMMET - SO
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
OTHER REVENUE				
TRANSFER	32,481	29,486	29,000	29,000
TOTAL REVENUE	32,481	29,486	29,000	29,000
SALARIES & BENEFITS	3,378	4,044	21,530	21,530
SERVICES & SUPPLIES	18,205	22,642	17,528	17,528
FIXED ASSETS			38,393	38,393
TOTAL EXPENDITURES/APPROPRIATIONS	21,582	26,685	77,451	77,451
NET COST	-10,898	-2,801	48,451	48,451

DEPARTMENT 70344 HOMELND SEC - SHRFF
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID		94,307		
TRANSFER				
TOTAL REVENUE		94,307		
SERVICES & SUPPLIES	22,209	35,238		
FIXED ASSETS	23,853	13,007		
TOTAL EXPENDITURES/APPROPRIATIONS	46,062	48,245		
NET COST	46,062	-46,062		

DEPARTMENT 70345 HOMELND SEC - OES
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID		21,139	55,421	55,421
OTHER REVENUE	35,872			
TRANSFER				
TOTAL REVENUE	35,872	21,139	55,421	55,421
SALARIES & BENEFITS				
SERVICES & SUPPLIES	20,806	3,908	22,388	22,388
FIXED ASSETS	6,474	14,486	33,033	33,033
TRANSFERS			35,871	35,871
TOTAL EXPENDITURES/APPROPRIATIONS	27,280	18,394	91,292	91,292
NET COST	-8,591	-2,745	35,871	35,871

	DEPARTMENT FUNCTION ACTIVITY	70348 DCE/SP PUBLIC PROTECTION POLICE PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	40,000	56,000		
TRANSFER	172	37	155	155
TOTAL REVENUE	40,172	56,037	155	155
SALARIES & BENEFITS	5,215			
SERVICES & SUPPLIES	33,482	44,576	45,468	45,468
TOTAL EXPENDITURES/APPROPRIATIONS	38,697	44,576	45,468	45,468
NET COST	-1,475	-11,461	45,313	45,313

	DEPARTMENT	70350 BOAT SFTY & ENFRMNT		
	FUNCTION	PUBLIC PROTECTION		
	ACTIVITY	POLICE PROTECTION		
DETAIL BY REVENUE CATEGORY AND EXPENDIURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	17,054	21,577	28,322	28,322
STATE & FEDERAL AID	136,182	143,876	132,511	132,511
TRANSFER		2,862	1,710	1,710
TOTAL REVENUE	153,236	168,315	162,543	162,543
SALARIES & BENEFITS	103,684	122,553	106,038	106,038
SERVICES & SUPPLIES	39,821	38,339	67,947	67,947
FIXED ASSETS	27,999			
TOTAL EXPENDITURES/APPROPRIATIONS	171,504	160,892	173,985	173,985
NET COST	18,268	-7,423	11,442	11,442

DEPARTMENT 70356 SLESF - SHREFF
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	123,471	139,416	135,000	135,000
OTHER REVENUE		3,613		
TOTAL REVENUE	123,471	143,029	135,000	135,000
SALARIES & BENEFITS				
SERVICES & SUPPLIES	1,197	-913	-999	-999
FIXED ASSETS				
TRANSFERS	153,891	140,329	139,610	139,610
TOTAL EXPENDITURES/APPROPRIATIONS	155,088	139,416	138,611	138,611
NET COST	31,617	-3,613	3,611	3,611

DEPARTMENT 70357 SHERIFF-MEDCOM
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE	24,000	18,000	18,000	18,000
TRANSFER	7,937	7,884	12,000	12,000
TOTAL REVENUE	31,937	25,884	30,000	30,000
SERVICES & SUPPLIES	25,535	13,492	45,287	45,287
FIXED ASSETS			38,698	38,698
TOTAL EXPENDITURES/APPROPRIATIONS	25,535	13,492	83,985	83,985
NET COST	-6,402	-12,392	53,985	53,985

DEPARTMENT 70359 SLESF - JAIL
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	7,256	7,734	7,500	7,500
TOTAL REVENUE	7,256	7,734	7,500	7,500
SERVICES & SUPPLIES	6,079	4,815	4,417	4,417
TRANSFERS	3,528	3,202	2,444	2,444
TOTAL EXPENDITURES/APPROPRIATIONS	9,607	8,017	6,861	6,861
NET COST	2,351	284	-639	-639

DEPARTMENT 70362 SHERIFF-CCP AB109
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
CHARGES FOR SERVICES	16,187	11,663	11,500	11,500
OTHER REVENUE				
TRANSFER	361,594	537,246	469,678	469,678
TOTAL REVENUE	377,781	548,909	481,178	481,178
SALARIES & BENEFITS	318,182	403,041	328,901	328,901
SERVICES & SUPPLIES	62,344	151,489	164,552	164,552
TOTAL EXPENDITURES/APPROPRIATIONS	380,526	554,530	493,453	493,453
NET COST	2,745	5,621	12,275	12,275

DEPARTMENT 70370 BAILIFF
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
CHARGES FOR SERVICES				
TRANSFER				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70375 COMMUNICATIONS
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES		20,800	20,000	20,000
OTHER REVENUE		34,437		
TRANSFER			35,871	35,871
TOTAL REVENUE		55,237	55,871	55,871
SERVICES & SUPPLIES		23,369	50,733	50,733
FIXED ASSETS		13,006	24,000	
TOTAL EXPENDITURES/APPROPRIATIONS		36,375	74,733	50,733
NET COST		-18,862	18,862	-5,138

DEPARTMENT 70380 JAILS
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	15,841	16,312	13,535	13,535
CHARGES FOR SERVICES	16,353	18,245	18,800	18,800
OTHER REVENUE	10,594	12,807	8,800	8,800
TRANSFER	1,930,122	2,017,957	2,433,339	2,433,339
TOTAL REVENUE	1,972,911	2,065,321	2,474,474	2,474,474
SALARIES & BENEFITS	1,220,201	1,200,273	1,519,084	1,519,084
SERVICES & SUPPLIES	672,562	647,876	955,390	955,390
OTHER CHARGES				
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	1,892,762	1,848,149	2,474,474	2,474,474
NET COST	-80,148	-217,173		

DEPARTMENT 70384 OHV GRANT
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	55,318	98,777	87,678	87,678
OTHER REVENUE				
TRANSFER	1,328			
TOTAL REVENUE	56,646	98,777	87,678	87,678
SALARIES & BENEFITS	50,573	49,155	69,438	69,438
SERVICES & SUPPLIES	16,082	10,356	23,728	23,728
FIXED ASSETS		28,713	36,789	36,789
TOTAL EXPENDITURES/APPROPRIATIONS	66,655	88,224	129,955	129,955
NET COST	10,009	-10,553	42,277	42,277

DEPARTMENT 70385 OES/ADA SHRFF
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER	59,636	34,406	2,862	2,862
TOTAL REVENUE	59,636	34,406	2,862	2,862
SALARIES & BENEFITS	57,313	31,819	1,392	1,392
SERVICES & SUPPLIES	1,755	1,984	3,186	3,186
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	59,068	33,803	4,578	4,578
NET COST	-568	-604	1,716	1,716

DEPARTMENT 70386 HOMELAND SECURITY#3
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID			94,804	94,804
TOTAL REVENUE			94,804	94,804
SALARIES & BENEFITS				
SERVICES & SUPPLIES			34,804	34,804
FIXED ASSETS			60,000	60,000
TOTAL EXPENDITURES/APPROPRIATIONS			94,804	94,804
NET COST				

DEPARTMENT 70387 COURT SECURITY
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
CHARGES FOR SERVICES				
OTHER REVENUE	70,994	69,630	73,000	73,000
TRANSFER	530,398	425,851	425,000	425,000
TOTAL REVENUE	601,391	495,480	498,000	498,000
SALARIES & BENEFITS	441,589	434,937	488,199	488,199
SERVICES & SUPPLIES	21,775	20,837	32,058	32,058
FIXED ASSETS	141,066	145,302	69,839	69,839
TOTAL EXPENDITURES/APPROPRIATIONS	604,430	601,077	590,096	590,096
NET COST	3,038	105,597	92,096	92,096

DEPARTMENT 70388 SB678
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OTHER REVENUE				
TRANSFER	142,572	163,558		
TOTAL REVENUE	142,572	163,558		
SALARIES & BENEFITS	152,897	155,641	5,592	5,592
SERVICES & SUPPLIES	765	372	575	575
TOTAL EXPENDITURES/APPROPRIATIONS	153,662	156,013	6,167	6,167
NET COST	11,090	-7,545	6,167	6,167

DEPARTMENT 70391 SO -ASST FORFEITURE EDU
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	1,995	2,467		
TOTAL REVENUE	1,995	2,467		
SERVICES & SUPPLIES	5,725	1,604	15,354	15,354
TOTAL EXPENDITURES/APPROPRIATIONS	5,725	1,604	15,354	15,354
NET COST	3,730	-862	15,354	15,354

DEPARTMENT 70399 JAIL CONSTRUCTION - SB844
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70558 PUBLIC HEALTH - MAA ADMIN
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
CHARGES FOR SERVICES				
OTHER REVENUE				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

	DEPARTMENT	70559 FED AID TL III. (HLTH)		
	FUNCTION	HEALTH & SANITATION		
	ACTIVITY	HEALTH		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	267,333	222,342	262,153	262,153
TOTAL REVENUE	267,333	222,342	262,153	262,153
SALARIES & BENEFITS	62,751	49,613	63,453	63,453
SERVICES & SUPPLIES	180,343	200,214	191,176	191,176
OTHER CHARGES	12,309	10,960	7,000	7,000
TRANSFER OUT				
TOTAL EXPENDITURES/APPROPRIATIONS	255,403	260,787	261,629	261,629
NET COST	-11,930	38,445	-524	-524

	DEPARTMENT FUNCTION ACTIVITY	70560 HEALTH HEALTH & SANITATION HEALTH		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	3,860	5,956		
STATE & FEDERAL AID	3,278,409	3,279,486	4,205,286	4,205,286
CHARGES FOR SERVICES	570,848	620,658	568,764	568,764
OTHER REVENUE	1,318	1,452		
TRANSFER	332,380	389,596	431,877	431,877
TOTAL REVENUE	4,186,814	4,297,147	5,205,927	5,205,927
SALARIES & BENEFITS	1,934,506	2,306,824	2,593,140	2,593,140
SERVICES & SUPPLIES	1,496,272	1,642,879	2,037,732	2,037,732
OTHER CHARGES	64,059	84,918	108,527	108,527
FIXED ASSETS	15,000	126,080		
TRANSFER OUT	34,701	34,701	34,405	34,405
TRANSFERS	219,086	260,124	247,499	247,499
TOTAL EXPENDITURES/APPROPRIATIONS	3,763,624	4,455,527	5,021,302	5,021,302
NET COST	-423,191	158,379	-184,625	-184,625

DEPARTMENT 70561 HLTH CDC BASE/PAN FLU
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	-192	-199		
STATE & FEDERAL AID	113,908	123,918	150,178	150,178
OTHER REVENUE	2,036			
TRANSFER				
TOTAL REVENUE	115,752	123,719	150,178	150,178
SALARIES & BENEFITS	66,331	86,846	84,395	84,395
SERVICES & SUPPLIES	22,470	51,976	32,654	32,654
FIXED ASSETS				
TRANSFER OUT				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS	88,801	138,822	117,049	117,049
NET COST	-26,951	15,103	-33,129	-33,129

DEPARTMENT 70566 HLTH- HPP
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	5	-287		
STATE & FEDERAL AID	95,228	126,416	135,520	135,520
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	95,233	126,129	135,520	135,520
SALARIES & BENEFITS	52,873	58,168	74,637	74,637
SERVICES & SUPPLIES	69,190	50,047	58,628	58,628
COMMUNICATIONS				
FIXED ASSETS				
TRANSFER OUT				
TRANSFERS	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES/APPROPRIATIONS	124,062	110,215	135,265	135,265
NET COST	28,829	-15,914	-255	-255

DEPARTMENT 70567 **CLSD***HLTH- H1N1 (HPP)
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
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USE OF MONEY & PROPERTY

TOTAL REVENUE

SERVICES & SUPPLIES

TOTAL EXPENDITURES/APPROPRIATIONS

NET COST

DEPARTMENT 70568 **CLSD***HLTH - PHER
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
TOTAL REVENUE				
SALARIES & BENEFITS				
SERVICES & SUPPLIES				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

DEPARTMENT 70569 MENTAL HEALTH BEHAVIORAL
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	-952	-1,714		
STATE & FEDERAL AID				
TRANSFER		67,475	67,475	67,475
TOTAL REVENUE	-952	65,761	67,475	67,475
SALARIES & BENEFITS	16,202	4,987	839	839
SERVICES & SUPPLIES	2,941	49,093	53,230	53,230
TRANSFERS		13,395	13,352	13,352
TOTAL EXPENDITURES/APPROPRIATIONS	19,143	67,475	67,421	67,421
NET COST	20,095	1,714	-54	-54

DEPARTMENT 70570 MNTL HLTH
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	46,847	59,488	50,000	50,000
STATE & FEDERAL AID	1,283,467	2,600,212	2,592,251	2,592,251
CHARGES FOR SERVICES	37,651	60,147	50,000	50,000
OTHER REVENUE	3,294	8,434	20,000	20,000
TRANSFER	1,496,783	1,417,410	1,308,290	1,308,290
TOTAL REVENUE	2,868,042	4,145,691	4,020,541	4,020,541
SALARIES & BENEFITS	2,436,563	3,162,945	3,681,707	3,681,707
SERVICES & SUPPLIES	1,335,710	1,697,408	1,743,831	1,743,831
OTHER CHARGES				
FIXED ASSETS	99,921			
TRANSFER OUT	2,288	2,288	2,288	2,288
TRANSFERS	1,094,455	468,612	201,000	201,000
TOTAL EXPENDITURES/APPROPRIATIONS	4,968,937	5,331,253	5,628,827	5,628,827
NET COST	2,100,895	1,185,562	1,608,286	1,608,286

DEPARTMENT 70571 M.H. MESA
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	37,908	42,310	38,000	38,000
STATE & FEDERAL AID	2,127,348	1,818,053	2,003,453	2,003,453
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	2,165,256	1,860,363	2,041,453	2,041,453
SALARIES & BENEFITS	1,532,137	1,204,223	1,287,081	1,287,081
SERVICES & SUPPLIES	1,113,607	1,573,660	1,586,175	1,586,175
FIXED ASSETS		55,545		
TRANSFERS	307,870	314,123	318,485	318,485
TOTAL EXPENDITURES/APPROPRIATIONS	2,953,614	3,147,551	3,191,741	3,191,741
NET COSI	788,357	1,287,188	1,150,288	1,150,288

DEPARTMENT 70571A M.H. MMSA INN
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDIURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID		124,881	110,000	110,000
TOTAL REVENUE		124,881	110,000	110,000
SERVICES & SUPPLIES	269,500	240,746		
TRANSFERS	26,950	40,300		
TOTAL EXPENDITURES/APPROPRIATIONS	296,450	281,046		
NET COST	296,450	156,165	-110,000	-110,000

DEPARTMENT 70573 MSHA PEI
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	526,869	554,688	465,000	465,000
TRANSFER				
TOTAL REVENUE	526,869	554,688	465,000	465,000
SALARIES & BENEFITS	4,511	2,736	697	697
SERVICES & SUPPLIES	190,066	624,851	778,156	778,156
TRANSFERS	351,871	140,558	321,592	321,592
TOTAL EXPENDITURES/APPROPRIATIONS	546,449	768,146	1,100,445	1,100,445
NET COST	19,580	213,458	635,445	635,445

DEPARTMENT 70574 SIERRA HSE BRD/CR
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	-4,142	-1,060		
CHARGES FOR SERVICES	106,399	44,576	22,000	22,000
TRANSFER	1,134,331	441,853	201,000	201,000
TOTAL REVENUE	1,236,588	485,369	223,000	223,000
SALARIES & BENEFITS	481,613	462,145	63,715	63,715
SERVICES & SUPPLIES	130,151	71,325	67,081	67,081
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS	611,763	533,470	130,796	130,796
NET COST	-624,825	48,101	-92,204	-92,204

DEPARTMENT 70575 SAMHSA M.H.
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	-662	-1,103		
STATE & FEDERAL AID	124,871	160,091	300,000	300,000
CHARGES FOR SERVICES		108		
TRANSFER		46,759		
TOTAL REVENUE	124,209	205,855	300,000	300,000
SALARIES & BENEFITS	104,735	141,338	186,743	186,743
SERVICES & SUPPLIES	28,801	22,499	50,476	50,476
TRANSFERS			16,500	16,500
TOTAL EXPENDITURES/APPROPRIATIONS	133,537	163,836	253,719	253,719
NET COST	9,327	-42,019	-46,281	-46,281

DEPARTMENT 70576 MHSA EHR TECHNOLOGY
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TOTAL REVENUE				
SALARIES & BENEFITS		2,376	219	219
SERVICES & SUPPLIES		645	1,185	1,185
FIXED ASSETS				
TOTAL EXPENDITURES/APPROPRIATIONS		3,021	1,404	1,404
NET COST		3,021	1,404	1,404

DEPARTMENT 70577 CAL-WRKS M.H.
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	-151	-305		
STATE & FEDERAL AID				
CHARGES FOR SERVICES				
TRANSFER				
TOTAL REVENUE	-151	-305		
SALARIES & BENEFITS	3,606	1,380	322	322
SERVICES & SUPPLIES	3,319	670	-339	-339
TOTAL EXPENDITURES/APPROPRIATIONS	6,925	2,050	-17	-17
NET COST	7,077	2,355	-17	-17

DEPARTMENT 70578 WRAP AROUND PRG.
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	275	221	250	250
TRANSFER				
TOTAL REVENUE	275	221	250	250
SALARIES & BENEFITS	29,018	13,677	2,262	2,262
SERVICES & SUPPLIES	2,343	-95	-827	-827
TRANSFERS			5,000	5,000
TOTAL EXPENDITURES/APPROPRIATIONS	31,360	13,582	6,435	6,435
NET COST	31,085	13,361	6,185	6,185

DEPARTMENT 70579 MHSA-WRKFRM ED TRN
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER			218,000	218,000
TOTAL REVENUE			218,000	218,000
SALARIES & BENEFITS	2,849	6,684	38,914	38,914
SERVICES & SUPPLIES	81,400	42,958	178,504	178,504
TOTAL EXPENDITURES/APPROPRIATIONS	84,249	49,642	217,418	217,418
NET COST	84,249	49,642	-582	-582

	DEPARTMENT	70580 ALCOHOL & DRUG		
	FUNCTION	HEALTH & SANITATION		
	ACTIVITY	HEALTH		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
FINES & PENALTIES	3,448	3,589	3,500	3,500
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID	360,648	546,575	444,108	444,108
CHARGES FOR SERVICES	11,022	12,549	11,050	11,050
OTHER REVENUE				
TRANSFER	114,570	155,409	131,400	131,400
TOTAL REVENUE	489,688	718,123	590,058	590,058
SALARIES & BENEFITS	281,850	138,778	24,067	24,067
SERVICES & SUPPLIES	56,081	117,698	157,917	157,917
TRANSFER OUT	4,494	4,494	4,494	4,494
TRANSFERS	120,925	322,306	295,199	295,199
TOTAL EXPENDITURES/APPROPRIATIONS	463,350	583,277	481,677	481,677
NET COST	-26,337	-134,845	-108,381	-108,381

DEPARTMENT 70582 DRINK/DRIVE PROG
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES				
TOTAL REVENUE				
SERVICES & SUPPLIES				
TRANSFERS				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST				

/

DEPARTMENT 70587 A&D PROP 36
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
CHARGES FOR SERVICES				
TOTAL REVENUE				
SERVICES & SUPPLIES	-1,619	1,715	-756	-756
TOTAL EXPENDITURES/APPROPRIATIONS	-1,619	1,715	-756	-756
NET COST	-1,619	1,715	-756	-756

	DEPARTMENT FUNCTION ACTIVITY	70590 SOCIAL SRVC PUBLIC ASSISTANCE ADMINISTRATION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY				
STATE & FEDERAL AID	2,710,630	2,637,567	3,149,340	3,149,340
OTHER REVENUE	27,450	14,511	19,000	19,000
TRANSFER	2,257,362	4,149,289	2,248,800	2,248,800
TOTAL REVENUE	4,995,443	6,801,367	5,417,140	5,417,140
SALARIES & BENEFITS	2,816,825	3,400,748	3,562,340	3,562,340
SERVICES & SUPPLIES	1,312,342	1,131,939	1,408,619	1,408,619
OTHER CHARGES	78,333	86,636	165,000	165,000
FIXED ASSETS	115,588	102,544	239,000	239,000
TRANSFER OUT	11,866	11,866	11,866	11,866
TRANSFERS	24,568		18,000	18,000
TOTAL EXPENDITURES/APPROPRIATIONS	4,359,523	4,733,733	5,404,825	5,404,825
NET COST	-635,920	-2,067,634	-12,315	-12,315

	DEPARTMENT FUNCTION ACTIVITY	70591 PUBLIC AUTHORITY PUBLIC ASSISTANCE ADMINISTRATION		
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	786,066	429,521	235,000	235,000
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	786,066	429,521	235,000	235,000
SERVICES & SUPPLIES	375,312	232,165	230,839	230,839
TOTAL EXPENDITURES/APPROPRIATIONS	375,312	232,165	230,839	230,839
NET COST	-410,754	-197,356	-4,161	-4,161

DEPARTMENT 70593 SS - REALIGNMENT
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	46,023	85,164	40,000	40,000
STATE & FEDERAL AID	677,462	176,892		
TRANSFER	2,239,384	2,273,380	2,100,000	2,100,000
TOTAL REVENUE	2,962,870	2,535,437	2,140,000	2,140,000
SERVICES & SUPPLIES	168	153	156	156
TRANSFERS	2,386,620	1,564,000	1,847,465	1,847,465
TOTAL EXPENDITURES/APPROPRIATIONS	2,386,788	1,564,153	1,847,621	1,847,621
NET COST	-576,082	-971,284	-292,379	-292,379

DEPARTMENT 70594 SOC SVC ASSTNC
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID	1,131,279	1,260,035	1,468,000	1,468,000
OTHER REVENUE	28,721	65,268		
TRANSFER	2,863,165	414,159	2,398,953	2,398,953
TOTAL REVENUE	4,023,165	1,739,462	3,866,953	3,866,953
SERVICES & SUPPLIES	-382	4,961	9,054	9,054
OTHER CHARGES	3,694,456	3,387,773	3,850,600	3,850,600
TOTAL EXPENDITURES/APPROPRIATIONS	3,694,074	3,392,734	3,859,654	3,859,654
NET COST	-329,091	1,653,273	-7,299	-7,299

DEPARTMENT 70630 DRUG COURT (A&D)
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
STATE & FEDERAL AID				
TRANSFER	215,501	258,155	191,714	191,714
TOTAL REVENUE	215,501	258,155	191,714	191,714
SALARIES & BENEFITS	186	186	145	145
SERVICES & SUPPLIES	126,816	155,593	196,317	196,317
FIXED ASSETS				
TRANSFERS	34,245	81,336	10,000	10,000
TOTAL EXPENDITURES/APPROPRIATIONS	161,247	237,115	206,462	206,462
NET COST	-54,254	-21,040	14,748	14,748

			FUND TITLE SERVICE ACTIVITY	UNEMPLOYMENT INS RESRV INSURANCE FUND 0154
	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OPERATING DETAIL				
OPERATING REVENUE				
PREMIUMS	140,656	149,994	75,000	75,000
TOTAL OPERATING REVENUE	140,656	149,994	75,000	75,000
OPERATING EXPENSES				
SERVICES & SUPPLIES	82,521	96,153	101,675	101,675
TOTAL OPERATING EXPENSES	82,521	96,153	101,675	101,675
OPERATING INCOME (LOSS)	58,135	53,841	-26,675	-26,675
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	1,562	3,330	0	0
TOTAL NON-OPERATING REVENUES (EXP)	1,562	3,330	0	0
INCOME BEFORE CONTRIBUTIONS/TRANSFRS	59,697	57,171	-26,675	-26,675
CAPITAL CONTRIBUTIONS	0	0	0	0
TRANSFERS IN/OUT	0	0	0	0
CHANGE IN NET ASSETS	59,697	57,171	-26,675	-26,675
NET ASSETS-BEGINNING BALANCE	208,732	268,429	325,600	325,600
NET ASSETS-ENDING BALANCE	268,429	325,600	298,925	298,925

			FUND TITLE SERVICE ACTIVITY	WC/LIAB INSURANCE INSRUANCE FUND 0156
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OPERATING REVENUE				
PREMIUMS	1,940,129	2,101,269	1,934,349	1,934,349
REIMBURSEMENTS	0	0	0	0
TOTAL OPERATING REVENUE	1,940,129	2,101,269	1,934,349	1,934,349
OPERATING EXPENSES				
SERVICES & SUPPLIES	2,825,968	2,088,051	1,938,502	1,938,502
TOTAL OPERATING EXPENSES	2,825,968	2,088,051	1,938,502	1,938,502
OPERATING INCOME (LOSS)	-885,839	13,218	-4,153	-4,153
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	1,740	2,503	0	0
TOTAL NON-OPERATING REVENUES (EXP)	1,740	2,503	0	0
INCOME BEFORE CONTRAIBUTIONS/TRNSFRS	-884,099	15,721	-4,153	-4,153
Transfers-In/ (Out)				
CHANGE IN NET ASSETS	-884,099	15,721	-4,153	-4,153
NET ASSETS-BEGINNING BALANCE	1,023,115	139,016	154,737	154,737
NET ASSETS-ENDING BALANCE	139,016	154,737	150,584	150,584

			FUND TITLE SERVICE ACTIVITY	OPEB ISF OPEB FUND 0159	
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED	
OPERATING REVENUE					
PREMIUMS	245,459	518,334	587,926	587,926	
REIMBURSEMENTS	0	0	0	0	
TOTAL OPERATING REVENUE	245,459	518,334	587,926	587,926	
OPERATING EXPENSES					
SERVICES & SUPPLIES	306,824	518,334	587,926	587,926	
TOTAL OPERATING EXPENSES	306,824	518,334	587,926	587,926	
OPERATING INCOME (LOSS)	-61,365	0	0	0	
NON-OPERATING REVENUES (EXPENSES)					
INTEREST	0	0	0	0	
TOTAL NON-OPERATING REVENUES (EXP)	0	0	0	0	
INCOME BEFORE CONTRIBUTIONS/TRANSFERS	-61,365	0	0	0	
Transfers-In/ (Out)					
CHANGE IN NET ASSETS	-61,365	0	0	0	
NET ASSETS-BEGINNING BALANCE	61,365	0	0	0	
NET ASSETS-ENDING BALANCE	0	0	0	0	

			FUND TITLE SERVICE ACTIVITY	SW PLANNING/OPERATION SOLID WASTE FUND 0109
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OPERATING REVENUE				
CHARGES FOR SERVICES	273,032	244,278	306,150	306,150
TOTAL OPERATING REVENUE	273,032	244,278	306,150	306,150
OPERATING EXPENSES				
SALARIES & BENEFITS	20	27	2,712	2,712
SERVICES & SUPPLIES	256,994	211,106	274,744	274,744
DEPRECIATION	40,960	0	0	0
FIXED ASSET	0	33,026	9,000	9,000
TOTAL OPERATING EXPENSES	297,974	244,159	286,456	286,456
OPERATING INCOME (LOSS)	-24,942	119	19,694	19,694
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	20,556	34,453	17,000	17,000
OTHER	2,975	10,100	1,000	1,000
TOTAL NON-OPERATING REVENUES (EXP)	23,531	44,553	18,000	18,000
INCOME BEFORE CONTRIBUTIONS/TRNSFRS	-1,411	44,672	37,694	37,694
CLOSURE/POSTCLOSURE RECORDABLE TRANSFERS-IN/ (OUT)	-61,543	-91,753	-67,500	-67,500
CHANGE IN NET ASSETS	-62,954	-47,081	-29,806	-29,806
NET ASSETS-BEGINNING BALANCE	678,591	615,637	568,556	568,556
NET ASSETS-ENDING BALANCE	615,637	568,556	538,750	538,750

		FUND TITLE SERVICE ACTIVITY	AIRPORTS AIRPORT FUND 0110	
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OPERATING REVENUE				
CHARGES FOR SERVICES	17,499	11,802	23,599	23,599
SALE OF FUEL	191,923	274,443	356,619	356,619
STATE & FEDERAL FUNDING	146,538	2,055,041	30,000	30,000
TIMBER TAX	3,040	4,091	4,100	4,100
TOTAL OPERATING REVENUE	359,000	2,345,377	414,318	414,318
OPERATING EXPENSES				
SALARY & BENEFITS	109,208	130,390	134,349	134,349
SERVICES & SUPPLIES	16,613	287,475	324,027	324,027
DEPRECIATION	748,162	0	0	0
FIXED ASSET	203,760	2,165,011	108,231	108,231
CONTINGENCY	0	0		
TOTAL OPERATING EXPENSES	1,077,743	2,582,876	566,607	566,607
OPERATING INCOME (LOSS)	-718,743	-237,499	-152,289	-152,289
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	1,370	2,657	500	500
RENTS & CONCESSIONS	117,410	101,634	103,000	103,000
TOTAL NON-OPERATING REVENUES (EXP)	118,780	104,291	103,500	103,500
INCOME BEFORE CONTRIBUTIONS/TRNSFRS	-599,963	-133,208	-48,789	-48,789
TRANSFERS-IN/ (OUT)	0	0	0	0
CHANGE IN NET ASSETS	-599,963	-133,208	-48,789	-48,789
NET ASSETS-BEGINNING BALANCE	6,135,815	5,535,852	5,402,644	5,402,644
NET ASSETS-ENDING BALANCE	5,535,852	5,402,644	5,353,855	5,353,855

			FUND TITLE SERVICE ACTIVITY	P.C. TRNST ATH TRANSIT FUND 0115	
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED	
OPERATING REVENUE					
CONTRIBUTIONS OTHER AGENCIES	822,434	615,228	673,548	673,548	
TOTAL OPERATING REVENUE	822,434	615,228	673,548	673,548	
OPERATING EXPENSES					
SERVICES & SUPPLIES	822,434	615,228	673,548	673,548	
DEPRECIATION	0	0	0	0	
FIXED ASSET	0	0	0	0	
TOTAL OPERATING EXPENSES	822,434	615,228	673,548	673,548	
OPERATING INCOME (LOSS)	0	0	0	0	
NON-OPERATING REVENUES (EXPENSES)					
INTEREST	0	0	0	0	
TOTAL NON-OPERATING REVENUES (EXP)	0	0	0	0	
INCOME BEFORE CONTRIBUTIONS/TRANSFERS	0	0	0	0	
TRANSFERS-IN/ (OUT)	0	0	0	0	
CHANGE IN NET ASSETS					
NET ASSETS-BEGINNING BALANCE	677,448	677,448	677,448	677,448	
NET ASSETS-ENDING BALANCE	677,448	677,448	677,448	677,448	

			FUND TITLE SERVICE ACTIVITY	CSA#12 SENIOR TRANS TRANSPORTATION FUND 0116
OPERATING DETAIL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
OPERATING REVENUE				
CONTRIBUTIONS OTHER AGENCIES	207,416	218,993	250,756	250,756
DONATIONS-CHARGES FOR SVC	10,166	8,898	8,000	8,000
STATE FUNDING	30,000	30,000	30,000	30,000
TOTAL OPERATING REVENUE	247,582	257,891	288,756	288,756
OPERATING EXPENSES				
SALARY & BENEFITS	256,177	270,650	288,326	288,326
SERVICES & SUPPLIES	67,042	75,762	73,380	73,380
DEPRECIATION	0	0	0	0
TOTAL OPERATING EXPENSES	323,219	346,412	361,706	361,706
OPERATING INCOME (LOSS)	-75,637	-88,521	-72,950	-72,950
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	1	1	0	0
TOTAL NON-OPERATING REVENUES (EXP)	1	1	0	0
INCOME BEFORE CONTRIBUTIONS/TRANSFRS	-75,636	-88,520	-72,950	-72,950
TRANSFERS IN/ (OUT)	71,914	78,607	73,661	73,661
TRANSFERS IN/ (OUT)	0	0	0	0
CHANGE IN NET ASSETS	-3,722	-9,913	711	711
NET ASSETS-BEGINNING BALANCE	-9,409	-13,131	-23,044	-22,333
NET ASSETS-ENDING BALANCE	-13,131	-23,044	-22,333	-21,622

DISTRICT NAME	TOTAL FINANCE SOURCES				TOTAL FINANCE USES		
	FUND BALANCE	DECREASES	ADDITIONAL	TOTAL	FINANCING	INCREASES	TOTAL
	UNRSRVD/UNDSGNTD	TO RESRV/ DSGNTS	FINANCE SOURCES	FINANCE SOURCES	USES	TO RESRV/ DSGNTS	FINANCE USES
	June 30, 2018						
	ESTIMATE						ESTIMATE
COUNTY AIR/FLOOD CONTROL							
0201 AIR POLLUTION CONTRL	11	0	9,957	9,968	9,968	0	9,968
0208 PLUMAS FLOOD CONTROL	110,690	0	240,700	351,390	351,390	0	351,390
TOTAL CO AIR/FLOOD CONTROL	110,701	0	250,657	361,358	361,358	0	361,358
LIGHTING DISTRICTS							
0202 CRESCENT MILLS LGHTNG	3,937	0	708	4,645	4,645	0	4,645
0204 QUINCY LIGHTING	4,441	0	34,010	38,451	38,451	0	38,451
TOTAL LIGHTING DISTRICTS	8,378	0	34,718	43,096	43,096	0	43,096
COMMUNITY SERVICE DISTRICTS							
0206 HECKTOWORTH CSA	-9,700	0	47,209	37,509	37,509	0	37,509
0221 WALKER RANCH CSD	862,382	0	94,000	956,382	956,382	0	956,382
0223 GRIZZLY RANCH CSD	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICE DISTRICTS	852,682	0	141,209	993,891	993,891	0	993,891
MISC DISTRICTS							
0215 CSA#11 AMBULANCE	42	0	135,650	135,692	135,692	0	135,692
0219 MONTEREY WATER ISSUES	18,589	0	0	18,589	18,589	0	18,589
TOTAL MISC DISTRICTS	18,631	0	135,650	154,281	154,281	0	154,281
TOTAL SPECIAL DISTRICTS	990,392	0	562,234	1,552,626	1,552,626	0	1,552,626

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT
JANUARY 2010

COUNTY OF PLUMAS
FUND BALANCE SPECIAL DISTRICT AND OTHER AGENCIES
FISCAL YEAR 2018-19

SCHEDULE 13
PAGE: 13.1

ACTUAL
ESTIMATED X

DISTRICT NAME	TOTAL FUND BALANCE June 30, 2018	LESS: FUND BALANCE-RSRVD/DSGNTD GENERAL/OTHR ENCUMBRANCES	RESERVES	DESIGNATIONS	FUND BALANCE UNRSRVD/UNDSGNTD
COUNTY AIR/FLOOD CONTROL					
0201 AIR POLLUTION CONTRL	11	0	0	0	11
0208 PLUMAS FLOOD CONTROL	110,690	0	0	0	110,690
TOTAL CO AIR/FLOOD CONTROL	110,701	0	0	0	110,701
LIGHTING DISTRICTS					
0202 CRESCENT MILLS LGHTNG	3,937	0	0	0	3,937
0204 QUINCY LIGHTING	4,441	0	0	0	4,441
TOTAL LIGHTING DISTRICTS	8,378	0	0	0	8,378
COMMUNITY SERVICE DISTRICTS					
0206 BECKWOURTH CSD	-9,700	0	0	0	-9,700
0221 WALKER RANCH CSD	1,507,565	0	645,183	0	862,382
0223 GRIZZLY RANCH CSD	0	0	0	0	0
TOTAL COMMUNITY SERVICE DISTRICTS	1,497,865	0	645,183	0	852,682
MISC DISTRICTS					
0215 CSA#11 AMBULANCE	42	0	0	0	42
0219 MONTEREY WATER ISSUES	18,589	0	0	0	18,589
TOTAL MISC DISTRICTS	18,631	0	0	0	18,631
TOTAL SPECIAL DISTRICTS	1,635,575	0	645,183	0	990,392

DISTRICT NAME	RESERVES/ DSGNITS June 30, 2018	DECREASES		INCREASES		TOTAL RSRV/DSGNITS FOR BUDGET YEAR
		RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
COUNTY AIR/FLOOD CONTROL						
0201 AIR POLLUTION CONTRL	0	0	0	0	0	0
0208 PLUMAS FLOOD CONTROL	0	0	0	0	0	0
TOTAL CO AIR/FLOOD CONTROL	0	0	0	0	0	0
LIGHTING DISTRICTS						
0202 CRESCENT MILLS LGHTNG	0	0	0	0	0	0
0204 QUINCY LIGHTING	0	0	0	0	0	0
TOTAL BY LIGHTING DISTRICTS	0	0	0	0	0	0
COMMUNITY SERVICE DISTRICTS						
0206 BECKWOURTH CSA	0	0	0	0	0	0
0221 WALKER RANCH CSD	645,183	0	0	0	0	645,183
0223 GRIZZLY RANCH CSD	0	0	0	0	0	0
TOTAL BY COMMUNITY SERVICE DISTRICTS	645,183	0	0	0	0	645,183
MISCELLANEOUS DISTRICTS						
0215 CSA#11 AMBULANCE	0	0	0	0	0	0
0219 MONTEREY WATER ISSUES	0	0	0	0	0	0
TOTAL BY MISCELLANEOUS DISTRICTS	0	0	0	0	0	0
TOTAL ALL FUNDS	11,429,655	1,461,762	1,461,762	2,812,887	2,812,887	12,780,780

	AIR POLLUTION CONTROL			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	6	21		
TRANSFER	9,603	9,915	9,957	9,957
TOTAL REVENUE	9,609	9,936	9,957	9,957
SERVICES & SUPPLIES	9,669	9,957	9,968	9,968
TOTAL EXPENDITURES/APPROPRIATIONS	9,669	9,957	9,968	9,968
NET COST	60	21	11	11

	BECKWORTH CSA			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	7,064	7,568	7,129	7,129
USE OF MONEY & PROPERTY	22	36	20	20
STATE & FEDERAL AID	59	59	60	60
CHARGES FOR SERVICES	5,391	23,245	40,000	40,000
TRANSFER		26,000		
TOTAL REVENUE	12,536	56,909	47,209	47,209
SALARIES & BENEFITS	15,771	15,809	16,002	16,002
SERVICES & SUPPLIES	3,187	21,390	9,507	9,507
TRANSFERS	3,206	15,881	12,000	12,000
CONTINGENCY				
TOTAL EXPENDITURES/APPROPRIATIONS	22,165	53,080	37,509	37,509
NET COST	9,629	-3,829	-9,700	-9,700

CO.SVC.AREA#11-AMBULANCE				
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	115,143	120,692	134,250	134,250
USE OF MONEY & PROPERTY	28	46	200	200
STATE & FEDERAL AID	934	926	1,200	1,200
TOTAL REVENUE	116,105	121,664	135,650	135,650
SERVICES & SUPPLIES	115,194	121,215	135,692	135,692
TOTAL EXPENDITURES/APPROPRIATIONS	115,194	121,215	135,692	135,692
NET COST	-911	-449	42	42

CRESCENT MILLS LIGHTING				
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	758	772	708	708
USE OF MONEY & PROPERTY	19	14		
STATE & FEDERAL AID	1,263	588		
CHARGES FOR SERVICES				
TRANSFER				
TOTAL REVENUE	2,040	1,373	708	708
SERVICES & SUPPLIES	2,731	733	3,645	3,645
TRANSFERS			1,000	1,000
TOTAL EXPENDITURES/APPROPRIATIONS	2,731	733	4,645	4,645
NET COST	691	-641	3,937	3,937

FLOOD CNTRL 0208

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	92,010	97,913	94,700	94,700
USE OF MONEY & PROPERTY	509	1,231	500	500
STATE & FEDERAL AID	669	672	500	500
CHARGES FOR SERVICES	143,347	123,195	120,000	120,000
OTHER REVENUE	14,396	46,691	25,000	25,000
TRANSFER	144,483	10,000		
TOTAL REVENUE	395,414	279,701	240,700	240,700
SALARIES & BENEFITS	4,929	13,300	10,807	10,807
SERVICES & SUPPLIES	285,213	325,064	278,443	278,443
FIXED ASSETS		64,825	37,000	37,000
TRANSFERS	23	671	21,630	21,630
TOTAL EXPENDITURES/APPROPRIATIONS	290,166	403,859	347,880	347,880
NET COST	-105,248	124,158	107,180	107,180

FLOOD CNTRL 0208B

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	769	1,071		
STATE & FEDERAL AID	2,739,669			
CHARGES FOR SERVICES				
OTHER REVENUE				
TRANSFER				
TOTAL REVENUE	2,740,438	1,071		
SALARIES & BENEFITS	1,206	235		
SERVICES & SUPPLIES	2,567,747	3,023	3,510	3,510
TRANSFERS	181,413			
TOTAL EXPENDITURES/APPROPRIATIONS	2,750,366	3,258	3,510	3,510
NET COST	9,928	2,187	3,510	3,510

	GRIZZLY RANCH CSD			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE				
USE OF MONEY & PROPERTY		57		
CHARGES FOR SERVICES				
TOTAL REVENUE		57		
SERVICES & SUPPLIES				
TRANSFERS				
CONTINGENCY				
TOTAL EXPENDITURES/APPROPRIATIONS				
NET COST		-57		

	MONTEREY FORUM			
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	114	192		
CHARGES FOR SERVICES				
TRANSFER				
TOTAL REVENUE	114	192		
SALARIES & BENEFITS	198			
SERVICES & SUPPLIES			18,589	18,589
CONTINGENCY				
TOTAL EXPENDITURES/APPROPRIATIONS	198		18,589	18,589
NET COST	84	-192	18,589	18,589

			QUINCY LIGHTING	
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
TAX REVENUE	32,926	34,485	33,740	33,740
USE OF MONEY & PROPERTY	125	105	20	20
STATE & FEDERAL AID	14,429	14,357	250	250
CHARGES FOR SERVICES	13,622	1,291		
TRANSFER				
TOTAL REVENUE	61,102	50,237	34,010	34,010
SERVICES & SUPPLIES	76,351	57,260	32,451	32,451
TRANSFERS			6,000	6,000
TOTAL EXPENDITURES/APPROPRIATIONS	76,351	57,260	38,451	38,451
NET COST	15,249	7,023	4,441	4,441

			WALKER RANCH	
DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 RECOMMENDED	2018-19 ADOPTED
USE OF MONEY & PROPERTY	10,986	17,888	8,000	8,000
CHARGES FOR SERVICES	95,036	110,456	86,000	86,000
OTHER REVENUE				
TOTAL REVENUE	106,022	128,344	94,000	94,000
SERVICES & SUPPLIES	152,469	166,132	291,382	291,382
FIXED ASSETS			600,000	600,000
TRANSFERS	5,798	32,252	20,000	20,000
CONTINGENCY			45,000	45,000
TOTAL EXPENDITURES/APPROPRIATIONS	158,266	198,385	956,382	956,382
NET COST	52,264	70,041	862,382	862,382

TAX RATES

TAX VALUES

APPROPRIATION LIMITS

RESOLUTION NO. 18- 8356

**A RESOLUTION ADOPTING THE BASIC TAX RATE FOR PLUMAS COUNTY AND THE RATES FOR
THE PLUMAS UNIFIED SCHOOL DISTRICT AND THE PLUMAS DISTRICT HOSPITAL BONDS FOR
FISCAL YEAR 2018/19**

WHEREAS, Government Code §29100 requires that the tax rates be set and approved by the Board of Supervisors.

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

The ad valorem property tax rate for Plumas County is 1% of the assessed value (\$1,000.00 per \$100,000 of assessed value) for the 2018/19 year, tax year 2018, with the bond rates to be ADDED to the 1% rate as follows:

The additional tax rates for the **Plumas Unified School District Bond** for Secured Assessed Values

Measure A: 0.03033% (\$30.33 per \$100,000 of assessed value)

Measure B: 0.05229% (\$52.29 per \$100,000 of assessed value)

The additional tax rates for the **Plumas Unified School District Bond** for Unsecured Assessed Values

Measure A: 0.03961% (\$39.61 per \$100,000 of assessed value)

Measure B: 0.05885% (\$58.85 per \$100,000 of assessed value)

The additional tax rates for the **Plumas District Hospital Bond**, as calculated and approved, by resolution No. 2018.2, by the Plumas District Hospital's Board, are affixed at 0.03455% of the Secured assessed value (\$34.55 per \$100,000 of assessed value) and 0.03375% of the Unsecured assessed value for the fiscal year 2018/19 tax year 2018.

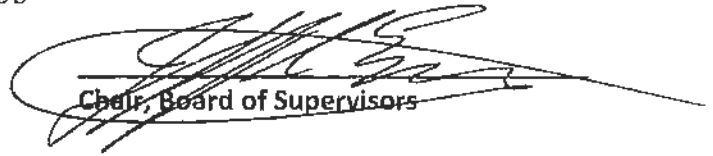
The additional tax rates for the Plumas Unified School District and Plumas District Hospital Bonds is affixed at 0.13152% (\$131.52 per \$100,000 of assessed value) of the assessed value of the Unitary/State Board Roll for the fiscal year 2018/19, tax year 2018.

The foregoing, Resolution No. 18- 8356 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 18th day of September, 2018 by the following vote:

AYES: SUPERVISORS THRALL, SANCHEZ, ENGEL

NOES: NONE

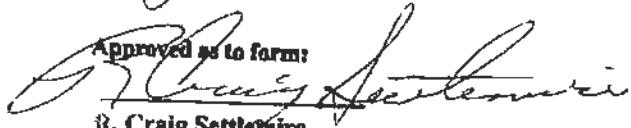
ABSENT: SUPERVISORS SIMPSON, GOSS


Chair, Board of Supervisors

ATTEST:


Clerk of the Board of Supervisors

Approved as to form:


R. Craig Settlemire
Plumas County Counsel

PLUMAS HOSPITAL DISTRICT

RESOLUTION No. 2018-2

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
PLUMAS HOSPITAL DISTRICT
GENERAL OBLIGATION BONDS SERIES B
PROPERTY TAX RATE 2018-2019**

NOW, THEREFORE BE IT RESOLVED that the President and Secretary of the Board of the Plumas Hospital District Board of Directors are hereby authorized and empowered to take all actions necessary or appropriate:

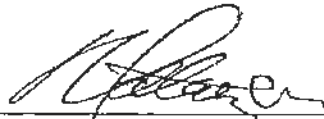
1. To authorize the Plumas County Tax Assessor's office to set the 2018-2019 Property Tax Rate for the Plumas District Hospital General Obligation Bond Series B at 0.0003455

PASSED AND ADOPTED this 6th day of September, 2018 by the following vote:

AYES: Director Flanigan
 Director Kimmel
 Director Price
 Director Satterfield
 Director Wickman

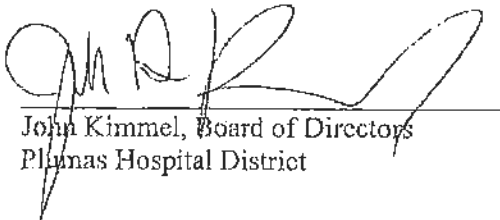
NAYES: None

ABSENT: None



Mark Satterfield MD, Board of Directors
Plumas Hospital District

ATTEST:



John Kimmel, Board of Directors
Plumas Hospital District

Debt Service - Plumas Hospital District

Note: Prepared and submitted by PDH

	2018/19 bond debt service	2018-19	
1	Total Debt	254,645.90	
2	Total left in fund after Aug 15 pymt	(38,427.25)	
3	Unitary Portion	0.00	
4	Unsecured Portion	(11,251.55)	
5	Total Debt for Secured Portion	204,967.10	
6	Total Unsecured Value	38,319,460.00	
7	Minus 13% delq rate	(4,981,529.80)	
8	Unsec rate (prior yr sec rate)	0.0003375	
9	Unsecured's portion	11,251.55	
10	Total Secured/utility Value	634,448,679.00	
11	Plus HOE/HOX	9,535,033.00	
12	Minus 8% delq rate	(50,755,894.32)	
13	Total Value to collect on	593,227,817.68	204,967.10
14	Secured Debt Svc	204,967.10	
15	Secured Bond Rate	0.0003455	

**PLUMAS COUNTY
DEBT SERVICE**

***Measure A School Bond 2002, 2005 and
2016 Refunding Bonds***

FY 2018/19 Tax Year 2018

FY 2017/18 Bond Debt Requirement	\$ 1,290,454.95 /1
Unitary portion of Debt Service	\$ ✓ 269,314.80 2

Total Debt	\$ 1,290,454.95
Reserve _old bond	\$ 50,000.00 3
Unitary Portion	\$ ✓ (269,314.80) 4
Unsecured Portion	\$ (36,386.42)
Total Debt for Secured	\$ 1,034,753.73

Total Unsecured Value	\$ 106,444,534.00 /4
Minus 13.7% Delinquent Rate	\$ (14,582,901.16)
Unsecured Rate (Prior Year Sec Rate)	0.03961% 5
Unsecured Portion	\$ 36,386.42

Total Secured / Utility Value	\$3,524,293,347.00 /6
Plus HOE	\$ 28,417,829.00 /7
Minus 4% Delinquent Rate	\$ (140,971,733.88)
Total Value to collect on	\$3,411,739,442.12

Secured Debt Service \$ 1,034,753.73

FY 2018/19 Secured Bond Rate 0.03033%

Reserve Fund	
Fund 8006 Bal	\$ 268,630.46
Reserve add on	\$ 50,000.00
Use for Bond Pmt	\$ 318,630.46

note: historical delq rate 2004

note: was FY17/18 Secured Bond Rate for Measure A

Note: unsecured bond debt sv used for 2016GO

\$ 1,290,454.95	0.00
<i>Needs to equal total debt requirement on Allocation of Debt Service Revenue</i>	

\$ 30.33

**PLUMAS COUNTY
DEBT SERVICE**

**Measure B School Bond 2016 General
Obligation Bonds Only**

FY 2018/19 Tax Year 2018

FY 2017/18 Bond Debt Requirement	\$ 2,196,562.50	1
Unitary portion of Debt Service	\$ 458,417.23	2
Total Debt	\$ 2,196,562.50	
Total add on in fund from Prior Year for Sinking Fund	\$ 100,000.00	3
Unitary Portion	\$ (458,417.23)	
Unsecured Portion	\$ (54,060.25)	
Total Debt for Secured	\$ 1,784,085.02	
Total Unsecured Value	\$ 106,444,534.00	4
Minus 13.7% Delinquent Rate	\$ (14,582,901.16)	
Unsecured Rate (Prior Year Sec Rate)	0.05885%	5
Unsecured Portion	\$ 54,060.25	
Total Secured / Utility Value	\$ 3,524,293,347.00	6
Plus HOE	\$ 28,417,829.00	7
Minus 4% Delinquent Rate	\$ (140,971,733.88)	
Total Value to collect on	\$ 3,411,739,442.12	
Secured Debt Service	\$ 1,784,085.02	
FY 2018/19 Secured Bond Rate	0.05229%	

Reserv Fund	
Fund 3029 Bal	\$ 279,558.90
Reserve add on	\$ 100,000.00
Use for Bond Pmt	\$ 379,558.90

note: historical delq rate 2004
note: was FY17/18 secured Bond Rate for Mea.

\$ 2,196,562.50
Needs to equal total debt requirement on Allocation of Debt Service Revenue

\$ 52.29

PLUMAS COUNTY
Allocation of Debt Service Revenue
FY 2018/19 | Tax Year 2018

	<i>i</i> data input x	<i>k</i> data input y	<i>m</i> Percentage	<i>o</i> data input Z/1	<i>q</i> m*o	<i>s</i> calc	<i>t</i> calc z
	Prior Year 17/18 Service Revenue	Prior Year 17/18 Unitary Debt Service		Current Year Debt Requirement	Current Year Unitary Portion	Current Year Unitary Allocation	Current Year Debt Service Levy
School Bond A	\$ 1,382,755.62	\$ 80,633.24	5.83%	\$ 1,290,454.95	\$ 75,250.87	34.49%	\$ 269,314.80
School Bond B	\$ 2,193,758.37	\$ 127,925.59	5.83%	\$ 2,196,562.50	\$ 128,089.11	58.71%	\$ 458,417.23
Plumas Hospital	\$ 234,228.15	\$ 16,642.59	7.11%	\$ 254,645.90	\$ 18,093.33	6.81%	\$ 53,143.98
	\$ 3,810,742.14	\$ 225,201.42	-	\$ 3,741,663.35	\$ 221,433.31	100.00%	\$ 780,876.01
	\$ 3,576,513.99						from A1
Allocate Pr Yr	61.34%						
Allocate Pr Yr	208,558.83	208,558.83					

PLUMAS COUNTY
Calculation of Unitary Average Tax Rate
FY 2018/19 | Tax Year 2018

FY 2018/19 Ad Valorem Secured	\$ 3,716,763,177.00	A
Plus Utility	\$ 598,301,499.00	B
Plus HOE	\$ 29,194,829.00	C
Total Secured, Utility, & HOE	\$ 4,344,259,505.00	D
Times the 1% Tax Rate	1.00000%	
FY 2018/19 Gross County Wide Tax (Less Unsecured)	\$ 43,442,595.00	
Divided by Secured Ad Valorem (see above 'D')	\$ 4,344,259,505.00	
Unitary Rate - Countywide Tax Divided by Secured Ad Valorem - R&T Code 98.9(b)(1)	1.00000%	
Prior Year Unitary Debt Service Rate	0.04030%	F
Countywide Secured (including HOE) Debt Service Levy 2017/18 <i>immediate prior fiscal year</i>	\$ 3,181,818.24	G
Countywide Secured (including HOE) Debt Service Levy 2016/17 <i>(second prior fiscal year)</i>	\$ 974,978.70	H
Percentage of Difference Between 2 Preceding Years	326.34746%	
Final Unitary Debt Service Tax Rate	0.13152%	
Current Year Unitary Value	\$ 593,740,664.00	E
Current Year Unitary Debt Service Levy	\$ 780,876.01	A1

Tax / Bond Rates

Tax Year 2018 ~ FY 2018-19

									not update	
		1	a	b	b	c	d	2 (1+a+b+c+d)	3	4 (2x3)
Total TRA's	Tax Rate Area	Tax Code 00001 Prop 13 Rate	Tax Code 10020 Beckworth CSA	Tax Code 10070 Measure A School	Tax Code 10071 Measure B School	Tax Code 10075 Unitary	Tax Code 10080 Plumas District Hos.	Total Tax Rates	2018 Certified Values (Net Value) Secured	TOTAL Tax Rates x Certified Values
1	000-001	1.00000%	0.00000%	0.00000%	0.00000%	0.13152%	0.00000%	1.131520%	\$ 533,589,920	\$ 6,037,676.66
2	000-002	1.00000%	0.00000%	0.00000%	0.00000%	0.13152%	0.00000%	1.131520%	\$ 60,150,744	\$ 680,617.70
3	001-001	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 103,225,580	\$ 1,117,540.77
4	001-002	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 464,091	\$ 5,024.34
5	001-003	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
6	001-004	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,284,529	\$ 78,863.77
7	001-005	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 364,014	\$ 3,940.89
8	001-006	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 372,902	\$ 4,037.11
9	001-007	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 492,528	\$ 5,332.21
10	001-008	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,681,322	\$ 18,202.33
11	001-009	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,753,190	\$ 18,980.39
12	001-010	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 6,578	\$ 71.21
13	001-013	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 27,771	\$ 300.65
14	053-000	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 3,476,816	\$ 38,841.95
15	053-001	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,414,621	\$ 47,793.57
16	053-002	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 10,000,561	\$ 108,268.07
17	053-003	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 59,767	\$ 667.70
18	053-004	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 30,137,274	\$ 326,272.16
19	053-005	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 923,786	\$ 10,320.26
20	053-006	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 88,366	\$ 956.67
21	053-007	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 3,333,513	\$ 36,089.28
22	053-008	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 15,611,442	\$ 169,012.59
23	053-009	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 553,573	\$ 6,184.35
24	053-010	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 161,534,473	\$ 1,804,614.67
25	053-011	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 18,884,957	\$ 204,452.32
26	053-012	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 8,918,584	\$ 96,554.37
27	053-013	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 78,059	\$ 845.08
28	053-014	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,592,280	\$ 49,716.94
29	053-015	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 51,234	\$ 572.37
30	053-016	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 559,340,475	\$ 6,055,531.85
31	053-017	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 87,588,202	\$ 948,247.39
32	053-018	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 399,790	\$ 4,328.21
33	053-019	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,050,095	\$ 43,847.14
34	053-020	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,373,355	\$ 47,346.82
35	053-021	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 964,891	\$ 10,446.10
36	053-022	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 305,657	\$ 3,309.10
37	053-023	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 670,705	\$ 7,261.19
38	053-024	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,455,782	\$ 15,760.59
39	053-025	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 867,276	\$ 9,389.30
40	053-026	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 26,903,062	\$ 291,257.93
41	053-027	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,272,122	\$ 78,729.45
42	053-028	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 904,615	\$ 9,793.54
43	053-029	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,806,371	\$ 30,382.33
44	053-030	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 21,305,114	\$ 238,014.34
45	053-031	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 27,258,167	\$ 304,520.06
46	053-032	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 89,904,664	\$ 973,325.87
47	053-033	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 2,131,591	\$ 23,813.50
48	053-034	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 256,870	\$ 2,780.93
49	053-035	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 30,334,031	\$ 328,402.29
50	053-036	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 137,683,927	\$ 1,490,593.73

Tax / Bond Rates

Tax Year 2018 ~ FY 2018-19

not update										
		1	a	b	b	c	d	2 (1+a+b+c+d)	3	4 (2x3)
Total TRA's	Tax Rate Area	Tax Code 00001 Prop 13 Rate	Tax Code 10020 Beckwourth CSA	Tax Code 10070 Measure A School	Tax Code 10070 Measure B School	Tax Code 10075 10076 Unitary	Tax Code 10080 Plumas District Hos.	Total Tax Rates	2018 Certified Values (Net Value) Secured	TOTAL Tax Rates x Certified Values
51	053-037	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,355,279	\$ 14,672.52
52	053-038	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 676,213	\$ 7,320.82
53	053-039	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 18,827,063	\$ 203,825.55
54	053-040	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 3,645,448	\$ 39,466.35
55	053-041	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,054,942	\$ 11,785.50
56	053-042	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,334,625	\$ 14,910.03
57	053-043	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 31,349,803	\$ 350,230.59
58	053-044	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ -	\$ -
59	053-045	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,220,598	\$ 45,693.04
60	053-046	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ -	\$ -
61	053-047	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 115,918,100	\$ 1,295,002.24
62	053-048	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 114,618,594	\$ 1,280,484.55
63	053-049	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 260,668,680	\$ 2,822,051.26
64	053-050	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 957,499	\$ 10,366.08
65	053-051	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 6,058,263	\$ 67,681.10
66	053-052	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 84,902,745	\$ 919,174.10
67	053-053	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 11,891,200	\$ 128,736.51
68	053-054	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 8,537,015	\$ 92,423.43
69	053-055	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 11,432,055	\$ 123,765.71
70	053-056	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 100,728,417	\$ 1,090,505.99
71	053-057	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,652,499	\$ 17,890.28
72	053-058	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 512,332	\$ 5,546.61
73	053-059	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 887,600	\$ 9,609.34
74	053-060	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 25,200,563	\$ 272,826.34
75	053-061	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 868,714	\$ 9,404.87
76	053-062	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 5,737,969	\$ 62,120.40
77	053-063	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 41,397,468	\$ 462,480.09
78	053-064	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 29,335,209	\$ 317,588.84
79	053-065	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 162,449	\$ 1,814.83
80	053-066	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,983,531	\$ 22,159.41
81	053-067	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 5,563,425	\$ 62,152.92
82	053-068	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 809,191	\$ 8,760.46
83	053-069	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 68,863,886	\$ 745,534.20
84	053-070	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 80,486,198	\$ 871,359.68
85	053-071	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 72,790,853	\$ 788,048.33
86	053-072	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 19,968,662	\$ 216,184.73
87	053-073	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
88	053-074	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
89	053-075	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
90	053-076	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 36,761	\$ 397.98
91	053-077	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 36,633,716	\$ 396,603.94
92	053-078	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 10,390	\$ 116.07
93	053-079	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 21,548,464	\$ 233,287.98
94	053-080	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 39,809,302	\$ 430,983.47
95	053-081	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 18,312,803	\$ 198,258.07
96	053-082	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 3,526,535	\$ 38,178.97
97	053-083	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 35,986,564	\$ 402,031.10
98	053-084	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
99	053-085	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
100	053-086	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 39,636,789	\$ 429,115.81

Tax / Bond Rates

Tax Year 2018 ~ FY 2018-19

									not update	
		1	a	b	b	c	d	2 (1+a+b+c+d)	3	4 (2x3)
Total TRA's	Tax Rate Area	Tax Code 00001 Prop 13 Rate	Tax Code 10020 Beckwourth CSA	Tax Code 10070 Measure A School	Tax Code 10071 Measure B School	Tax Code 10075 Unitary	Tax Code 10080 Plumas District Hos.	Total Tax Rates	2018 Certified Values (Net Value) Secured	TOTAL Tax Rates x Certified Values
101	053-087	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 104,984,516	\$ 1,136,583.37
102	053-088	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,850,037	\$ 20,028.87
103	053-089	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 44,095,720	\$ 477,389.08
104	053-090	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 364,140	\$ 3,942.25
105	053-091	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
106	053-092	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 11,541,365	\$ 128,936.67
107	053-093	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,163,518	\$ 12,998.47
108	053-094	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
109	053-095	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 596,628	\$ 6,459.21
110	053-096	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 737,683	\$ 8,241.17
111	053-097	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 887,936	\$ 9,919.75
112	053-098	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 2,029,815	\$ 22,676.48
113	053-099	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
114	053-100	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 378,668	\$ 4,099.54
115	053-101	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,385,431	\$ 47,477.55
116	053-102	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 16,866,431	\$ 182,599.36
117	053-103	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 49,467	\$ 535.54
118	053-104	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
119	053-105	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 3,447,443	\$ 38,513.80
120	053-106	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 283,764	\$ 3,170.13
121	053-107	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,428,090	\$ 15,460.79
122	053-108	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 25,432	\$ 275.33
123	053-109	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 180,774	\$ 1,957.10
124	053-110	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 8,105,049	\$ 90,547.18
125	053-111	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 612,795	\$ 6,634.24
126	053-112	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
127	053-113	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,358,717	\$ 15,179.18
128	053-114	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 704,617	\$ 7,628.32
129	053-115	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 175,137	\$ 1,896.07
130	053-116	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 4,756,950	\$ 53,143.22
131	053-117	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 851,394	\$ 9,511.52
132	053-118	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 126,019	\$ 1,364.31
133	053-119	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,027,387	\$ 21,948.90
134	053-120	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 70,861	\$ 767.16
135	053-121	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,028,842	\$ 11,138.45
136	053-122	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 24,305,119	\$ 263,132.08
137	053-123	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 17,504,320	\$ 189,505.27
138	053-124	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,545,542	\$ 49,210.95
139	053-125	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 159,517	\$ 1,726.96
140	053-126	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 5,044,739	\$ 54,615.35
141	053-127	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,772,741	\$ 30,018.25
142	053-128	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 505,740	\$ 5,475.24
143	053-129	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
144	053-130	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 18,595,463	\$ 207,742.93
145	053-131	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 996,562	\$ 11,133.29
146	053-132	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 762,408	\$ 8,253.98
147	053-133	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 3,734,700	\$ 41,722.95
148	053-134	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,840,353	\$ 30,750.23
149	053-135	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 8,417,216	\$ 91,126.46
150	053-136	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,544,765	\$ 17,257.65

Tax / Bond Rates

Tax Year 2018 ~ FY 2018-19

Total TRA's	Tax Rate Area	1	a	b	b	c	d	2 (1+a+b+c+d)	not update 3	4 (2x3)
		Tax Code 00001 Prop 13 Rate	Tax Code 10020 Beckwourth CSA	Tax Code 10070 Measure A School	Tax Code 10071 Measure B School	Tax Code 10075 10076 Unitary	Tax Code 10080 Plumas District Hos.	Total Tax Rates	2018 Certified Values (Net Value) Secured	TOTAL Tax Rates x Certified Values
151	053-137	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,644,609	\$ 28,631.07
152	053-138	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,281,691	\$ 78,833.04
153	053-139	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 9,896,123	\$ 107,137.41
154	053-140	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 978,222	\$ 10,590.43
155	053-141	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,228,663	\$ 78,258.95
156	053-142	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,562,429	\$ 49,393.77
157	053-143	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 5,575,190	\$ 60,358.12
158	053-144	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 460,291	\$ 4,983.20
159	053-145	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 542,186	\$ 5,869.81
160	053-146	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
161	053-147	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 13,399,100	\$ 145,061.34
162	053-148	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,580,350	\$ 17,109.19
163	053-149	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 187,955	\$ 2,034.84
164	053-150	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 1,120,804	\$ 12,521.29
165	053-151	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 86,935,528	\$ 941,181.41
166	053-152	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 18,024,228	\$ 195,133.90
167	053-153	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 682,731	\$ 7,391.38
168	053-154	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 60,364,227	\$ 653,515.19
169	053-155	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 3,293,455	\$ 35,655.60
170	053-156	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 6,561	\$ 71.03
171	053-157	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 102,232,119	\$ 1,106,785.37
172	053-158	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 2,488,643	\$ 26,942.55
173	053-159	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 921,818	\$ 9,979.79
174	053-160	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 20,804,367	\$ 225,232.24
175	053-161	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
176	053-162	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 32,652	\$ 353.50
177	053-163	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 115,082	\$ 1,245.90
178	053-164	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,079,007	\$ 76,638.75
179	053-165	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 57,973	\$ 627.63
180	053-166	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 582,255	\$ 6,303.61
181	053-167	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
182	053-168	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 492,653	\$ 5,333.56
183	053-169	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 997,783	\$ 10,802.20
184	053-170	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 14,914	\$ 161.46
185	053-171	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 25,628,840	\$ 277,462.95
186	053-172	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 407,842	\$ 4,415.38
187	053-173	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 4,868,845	\$ 52,711.09
188	053-174	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 35,000	\$ 378.92
189	053-175	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 277,731	\$ 3,006.77
190	053-176	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 152,671	\$ 1,705.59
191	053-177	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
192	053-178	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
193	053-179	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 8,810,425	\$ 95,383.42
194	053-180	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,201,567	\$ 13,008.40
195	053-181	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
196	053-182	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
197	053-183	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 32,037	\$ 357.91
198	053-184	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 8,738,752	\$ 94,607.48
199	053-185	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 23,663,598	\$ 256,186.84
200	053-186	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 61,176	\$ 662.30

Tax / Bond Rates

Tax Year 2018 ~ FY 2018-19

									not update	
		1	a	b	b	c	d	2 (1+a+b+c+d)	3	4 (2x3)
Total TRA's	Tax Rate Area	Tax Code 00001 Prop 13 Rate	Tax Code 10020 Beckwourth CSA	Tax Code 10070 Measure A School	Tax Code 10071 Measure B School	Tax Code 10075 10076 Unitary	Tax Code 10080 Plumas District Hos.	Total Tax Rates	2018 Certified Values (Net Value) Secured	TOTAL Tax Rates x Certified Values
201	053-187	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 167,000	\$ 1,807.98
202	053-188	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%		\$ -
203	053-189	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 54,202,412	\$ 586,806.15
204	053-190	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,252,101	\$ 13,555.50
205	053-191	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
206	053-192	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
207	053-193	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%		\$ -
208	053-194	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 7,387,633	\$ 79,979.99
209	053-195	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,086,045	\$ 11,757.74
210	053-196	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 77,239	\$ 836.20
211	053-197	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 1,793,407	\$ 19,415.78
212	053-198	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 164,569	\$ 1,781.66
213	053-199	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 111,700	\$ 1,209.29
214	053-200	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 982,424	\$ 10,635.92
215	053-201	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.00000%	1.082620%	\$ 170,344	\$ 1,844.18
216	053-202	1.00000%	0.00000%	0.03033%	0.05229%	0.00000%	0.03455%	1.117170%	\$ 76,216	\$ 851.46
217	055-000	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 11,427,779	\$ 114,277.79
218	055-002	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 17,778,891	\$ 177,788.91
219	055-005	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 1,012,549	\$ 10,125.49
220	055-006	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 15,898,157	\$ 158,981.57
221	055-007	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 4,733,693	\$ 47,336.93
222	055-011	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 44,277,246	\$ 442,772.46
223	055-012	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 2,232,968	\$ 22,329.68
224	055-013	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 7,135,679	\$ 71,356.79
225	055-016	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 814,414	\$ 8,144.14
226	055-017	1.00000%	0.00000%	0.00000%	0.00000%	0.00000%	0.00000%	1.000000%	\$ 3,911,281	\$ 39,112.81
214								Totals	\$ 4,226,747,300	\$ 46,178,809.71
Secured									\$ 3,628,916,425	
Utility									\$ 598,301,499	4,227,217,924.00
A-Roll									\$ (470,624)	
Total Secured									\$ 4,226,747,300	

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 00001 BASIC TAX			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	25,799	3,042	28,841
LOCAL	3,628,916,425	108,081,716	3,736,998,141
UTILITY	4,560,835		4,560,835
TOTAL	3,633,477,260	108,081,716	3,741,558,976
PLUS HOX	29,194,829	87,985	29,282,814
TOTAL	3,662,672,089	108,169,701	3,770,841,790

TAX CODE: 00002 Unitary Rate			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	20	0	20
LOCAL			0
UTILITY	533,589,920		533,589,920
TOTAL	533,589,920		533,589,920
PLUS HOX			0
TOTAL	533,589,920		533,589,920

TAX CODE: 00003 RR Unitary			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3	0	3
LOCAL			0
UTILITY	60,150,744		60,150,744
TOTAL	60,150,744		60,150,744
PLUS HOX			0
TOTAL	60,150,744		60,150,744

TAX CODE: 10001 Unitary Bond			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	25,799	3,042	28,841
LOCAL	3,628,916,425	108,081,716	3,736,998,141
UTILITY	4,560,835		4,560,835
TOTAL	3,633,477,260	108,081,716	3,741,558,976
PLUS HOX	29,194,829	87,985	29,282,814
TOTAL	3,662,672,089	108,169,701	3,770,841,790

TAX CODE: 10010 Plumas Unified School District			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

TAX CODE: 10030 Chester PUD			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,430	184	1,614
LOCAL	209,758,515	14,117,811	223,876,326
UTILITY			0
TOTAL	209,758,515	14,117,811	223,876,326
PLUS HOX	2,828,000		2,828,000
TOTAL	212,586,515	14,117,811	226,704,326

TAX CODE: 10040 Chester PUD - Zone A			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,229	160	1,389
LOCAL	160,922,968	10,005,453	170,928,421
UTILITY			0
TOTAL	160,922,968	10,005,453	170,928,421
PLUS HOX	2,373,000		2,373,000
TOTAL	163,295,968	10,005,453	173,301,421

TAX CODE: 10050 Eastern Plumas Hospital			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	9,806	462	10,268
LOCAL	1,173,948,519	17,736,335	1,191,684,854
UTILITY	1,352,821		1,352,821
TOTAL	1,175,301,340	17,736,335	1,193,037,675
PLUS HOX	9,576,214		9,576,214
TOTAL	1,184,877,554	17,736,335	1,202,613,889

TAX CODE: 10070 School Bond Measure A 530-283-6500 x1			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

TAX CODE: 10071 School Bond Measure B 530-283-6500, x			
VALUE BASE 7 Net of All			
TYPE:	OPERATING		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 10075 Unitary Debt Service			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	20	0	20
LOCAL			0
UTILITY	533,589,920		533,589,920
TOTAL	533,589,920		533,589,920
PLUS HOX			0
TOTAL	533,589,920		533,589,920

TAX CODE: 10076 RR Debt Service			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3	0	3
LOCAL			0
UTILITY	60,150,744		60,150,744
TOTAL	60,150,744		60,150,744
PLUS HOX			0
TOTAL	60,150,744		60,150,744

TAX CODE: 10080 Plumas District Hospital Bond			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	4,735	886	5,621
LOCAL	633,488,793	38,237,119	671,725,912
UTILITY	959,886		959,886
TOTAL	634,448,679	38,237,119	672,685,798
PLUS HOX	9,535,033	82,341	9,617,374
TOTAL	643,983,712	38,319,460	682,303,172

TAX CODE: 19930 Portola			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,595	96	1,691
LOCAL	111,191,129	3,417,622	114,608,751
UTILITY	538,840		538,840
TOTAL	111,729,969	3,417,622	115,147,591
PLUS HOX	2,321,519		2,321,519
TOTAL	114,051,488	3,417,622	117,469,110

TAX CODE: 19940 East Quincy Services			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,568	235	1,803
LOCAL	230,035,549	7,778,158	237,813,707
UTILITY	373,267		373,267
TOTAL	230,408,816	7,778,158	238,186,974
PLUS HOX	3,645,156	51,941	3,697,097
TOTAL	234,053,972	7,830,099	241,884,071

TAX CODE: 19960 Peninsula Fire			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3,494	510	4,004
LOCAL	776,036,583	9,341,164	785,377,747
UTILITY			0
TOTAL	776,036,583	9,341,164	785,377,747
PLUS HOX	1,477,000		1,477,000
TOTAL	777,513,583	9,341,164	786,854,747

TAX CODE: 19970 Seneca Hospital			
VALUE BASE 7 Net of All			
TYPE: OPERATING			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	7,467	1,165	8,632
LOCAL	1,513,048,241	40,856,805	1,553,905,046
UTILITY	354,830		354,830
TOTAL	1,513,403,071	40,856,805	1,554,259,876
PLUS HOX	6,104,000		6,104,000
TOTAL	1,519,507,071	40,856,805	1,560,363,876

TAX CODE: 20001 COUNTY			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	25,799	3,042	28,841
LOCAL	3,628,916,425	108,081,716	3,736,998,141
UTILITY	4,560,835		4,560,835
TOTAL	3,633,477,260	108,081,716	3,741,558,976
PLUS HOX	29,194,829	87,985	29,282,814
TOTAL	3,662,672,089	108,169,701	3,770,841,790

TAX CODE: 20100 BECKWOURTH CSA			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	105	1	106
LOCAL	8,739,765	3,300	8,743,065
UTILITY			0
TOTAL	8,739,765	3,300	8,743,065
PLUS HOX	161,000		161,000
TOTAL	8,900,765	3,300	8,904,065

TAX CODE: 20110 BECKWOURTH FIRE			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	560	41	601
LOCAL	53,619,249	2,393,147	56,012,396
UTILITY	5,058		5,058
TOTAL	53,624,307	2,393,147	56,017,454
PLUS HOX	336,000		336,000
TOTAL	53,960,307	2,393,147	56,353,454

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 20120 CENTRAL PLUMAS REC			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3,865	580	4,445
LOCAL	553,310,497	17,226,324	570,536,821
UTILITY	520,603		520,603
TOTAL	553,831,100	17,226,324	571,057,424
PLUS HOX	8,800,033	68,341	8,868,374
TOTAL	562,631,133	17,294,665	579,925,798

TAX CODE: 20140 CHESTER FIRE			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,430	184	1,614
LOCAL	209,758,515	14,117,811	223,876,326
UTILITY			0
TOTAL	209,758,515	14,117,811	223,876,326
PLUS HOX	2,828,000		2,828,000
TOTAL	212,586,515	14,117,811	226,704,326

TAX CODE: 20160 CHESTER PU ZONE A			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,229	160	1,389
LOCAL	160,922,968	10,005,453	170,928,421
UTILITY			0
TOTAL	160,922,968	10,005,453	170,928,421
PLUS HOX	2,373,000		2,373,000
TOTAL	163,295,968	10,005,453	173,301,421

TAX CODE: 20180 CRESCENT MILLS FIRE			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	443	26	469
LOCAL	33,206,230	4,570,911	37,777,141
UTILITY			0
TOTAL	33,206,230	4,570,911	37,777,141
PLUS HOX	918,914		918,914
TOTAL	34,125,144	4,570,911	38,696,055

TAX CODE: 20200 CROMBERG CEMETERY			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	334	31	365
LOCAL	42,544,924	1,675,389	44,220,313
UTILITY			0
TOTAL	42,544,924	1,675,389	44,220,313
PLUS HOX	539,000	7,000	546,000
TOTAL	43,083,924	1,682,389	44,766,313

TAX CODE: 20130 CHESTER CEMETERY			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	7,467	1,165	8,632
LOCAL	1,513,048,241	40,856,805	1,553,905,046
UTILITY	354,830		354,830
TOTAL	1,513,403,071	40,856,805	1,554,259,876
PLUS HOX	6,104,000		6,104,000
TOTAL	1,519,507,071	40,856,805	1,560,363,876

TAX CODE: 20150 CHESTER PU			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,430	184	1,614
LOCAL	209,758,515	14,117,811	223,876,326
UTILITY			0
TOTAL	209,758,515	14,117,811	223,876,326
PLUS HOX	2,828,000		2,828,000
TOTAL	212,586,515	14,117,811	226,704,326

TAX CODE: 20170 CLIO PU			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	95	2	97
LOCAL	11,891,200	38,350	11,929,550
UTILITY			0
TOTAL	11,891,200	38,350	11,929,550
PLUS HOX	147,000		147,000
TOTAL	12,038,200	38,350	12,076,550

TAX CODE: 20190 CRESCENT MILLS LIGHT			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	118	9	127
LOCAL	5,709,284	81,746	5,791,030
UTILITY			0
TOTAL	5,709,284	81,746	5,791,030
PLUS HOX	217,000		217,000
TOTAL	5,926,284	81,746	6,008,030

TAX CODE: 20210 CSA #11			
VALUE BASE 7 Net of All			
TYPE:	SPECIAL		
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	4,735	866	5,621
LOCAL	633,488,793	38,237,119	671,725,912
UTILITY	959,886		959,886
TOTAL	634,448,679	38,237,119	672,685,798
PLUS HOX	9,535,033	82,341	9,617,374
TOTAL	643,983,712	38,319,460	682,303,172

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 20220 EAST QUINCY CSD			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,568	235	1,803
LOCAL	230,035,549	7,778,158	237,813,707
UTILITY	373,267		373,267
TOTAL	230,408,816	7,778,158	238,186,974
PLUS HOX	3,645,156	51,941	3,697,097
TOTAL	234,053,972	7,830,099	241,884,071

TAX CODE: 20230 EP HOSPITAL			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	9,838	468	10,306
LOCAL	1,183,960,511	18,307,337	1,202,267,848
UTILITY	1,352,821		1,352,821
TOTAL	1,185,313,332	18,307,337	1,203,620,669
PLUS HOX	9,604,214		9,604,214
TOTAL	1,194,917,546	18,307,337	1,213,224,883

TAX CODE: 20240 EP RURAL FIRE			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,446	66	1,512
LOCAL	128,959,020	2,408,814	131,367,834
UTILITY	258,427		258,427
TOTAL	129,217,447	2,408,814	131,626,261
PLUS HOX	1,969,695		1,969,695
TOTAL	131,187,142	2,408,814	133,595,956

TAX CODE: 20250 FLOOD CONTROL			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	25,707	3,039	28,746
LOCAL	3,608,958,337	108,033,488	3,716,991,825
UTILITY	4,560,835		4,560,835
TOTAL	3,613,519,172	108,033,488	3,721,552,660
PLUS HOX	29,103,829	87,985	29,191,814
TOTAL	3,642,623,001	108,121,473	3,750,744,474

TAX CODE: 20260 GRAEAGLE CSD			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,259	45	1,304
LOCAL	204,986,000	2,541,154	207,527,154
UTILITY			0
TOTAL	204,986,000	2,541,154	207,527,154
PLUS HOX	1,407,000		1,407,000
TOTAL	206,393,000	2,541,154	208,934,154

TAX CODE: 20270 GRAEAGLE FIRE			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,773	59	1,832
LOCAL	370,430,083	2,646,990	373,077,073
UTILITY			0
TOTAL	370,430,083	2,646,990	373,077,073
PLUS HOX	2,065,000		2,065,000
TOTAL	372,495,083	2,646,990	375,142,073

TAX CODE: 20280 GREENHORN CREEK CSD			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	390	5	395
LOCAL	21,457,785	59,788	21,517,573
UTILITY			0
TOTAL	21,457,785	59,788	21,517,573
PLUS HOX	406,000		406,000
TOTAL	21,863,785	59,788	21,923,573

TAX CODE: 20290 GREENVILLE CEMETERY			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,287	93	1,380
LOCAL	95,844,659	1,607,222	97,451,881
UTILITY	33,855		33,855
TOTAL	95,878,514	1,607,222	97,485,736
PLUS HOX	2,028,346	5,644	2,033,990
TOTAL	97,906,860	1,612,866	99,519,726

TAX CODE: 20300 GRIZZLY LAKE RESORT			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	511	27	538
LOCAL	42,977,960	1,266,991	44,244,951
UTILITY			0
TOTAL	42,977,960	1,266,991	44,244,951
PLUS HOX	604,695		604,695
TOTAL	43,582,655	1,266,991	44,849,646

TAX CODE: 20310 HAMILTON BRANCH FIRE			
VALUE BASE 7 Net of All			
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	976	106	1,082
LOCAL	215,084,307	1,243,065	216,327,372
UTILITY			0
TOTAL	215,084,307	1,243,065	216,327,372
PLUS HOX	1,120,000		1,120,000
TOTAL	216,204,307	1,243,065	217,447,372

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 20320 INDIAN VALLEY CSD			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,840	101	1,941
LOCAL	161,976,666	6,353,000	168,329,666
UTILITY	33,855		33,855
TOTAL	162,010,521	6,353,000	168,363,521
PLUS HOX	3,528,260	5,644	3,533,904
TOTAL	165,538,781	6,358,644	171,897,425

TAX CODE: 20330 INDIAN VALLEY HOSP			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	2,686	322	3,008
LOCAL	222,554,823	9,124,296	231,679,119
UTILITY	75,487		75,487
TOTAL	222,630,310	9,124,296	231,754,606
PLUS HOX	3,874,582	5,644	3,880,226
TOTAL	226,504,892	9,129,940	235,634,832

TAX CODE: 20340 JOHNSVILLE PU			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	79	1	80
LOCAL	8,542,615	10,395	8,553,010
UTILITY			0
TOTAL	8,542,615	10,395	8,553,010
PLUS HOX	28,000		28,000
TOTAL	8,570,615	10,395	8,581,010

TAX CODE: 20350 LAPORTE FIRE			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	311	8	319
LOCAL	25,785,015	130,212	25,915,227
UTILITY			0
TOTAL	25,785,015	130,212	25,915,227
PLUS HOX	28,000		28,000
TOTAL	25,813,015	130,212	25,943,227

TAX CODE: 20360 MEADOW VALLEY CEM			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	852	340	1,192
LOCAL	70,752,791	20,380,160	91,132,951
UTILITY	480		480
TOTAL	70,753,271	20,380,160	91,133,431
PLUS HOX	888,847		888,847
TOTAL	71,642,118	20,380,160	92,022,278

TAX CODE: 20370 MEADOW VALLEY FIRE			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	362	45	407
LOCAL	41,513,737	391,250	41,904,987
UTILITY			0
TOTAL	41,513,737	391,250	41,904,987
PLUS HOX	839,847		839,847
TOTAL	42,353,584	391,250	42,744,834

TAX CODE: 20380 MOHAWK VALLEY CEM			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3,477	150	3,627
LOCAL	631,107,060	4,431,552	635,538,612
UTILITY	149,228		149,228
TOTAL	631,256,288	4,431,552	635,687,840
PLUS HOX	3,535,000		3,535,000
TOTAL	634,791,288	4,431,552	639,222,840

TAX CODE: 20390 PENINSULA FIRE			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	3,494	510	4,004
LOCAL	776,036,583	9,341,164	785,377,747
UTILITY			0
TOTAL	776,036,583	9,341,164	785,377,747
PLUS HOX	1,477,000		1,477,000
TOTAL	777,513,583	9,341,164	786,854,747

TAX CODE: 20400 PLUMAS EUREKA CSD			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	657	19	676
LOCAL	126,358,706	147,240	126,505,946
UTILITY			0
TOTAL	126,358,706	147,240	126,505,946
PLUS HOX	665,000		665,000
TOTAL	127,023,706	147,240	127,170,946

TAX CODE: 20410 PLUMAS HOSPITAL			
VALUE BASE 7	Net of All		
TYPE: SPECIAL			
	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	4,735	886	5,621
LOCAL	633,488,793	38,237,119	671,725,912
UTILITY	959,886		959,886
TOTAL	634,448,679	38,237,119	672,685,798
PLUS HOX	9,535,033	82,341	9,617,374
TOTAL	643,983,712	38,319,460	682,303,172

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 20420 PORTOLA CEMETERY

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	5,155	252	5,407
LOCAL	456,273,823	11,170,709	467,444,532
UTILITY	1,203,593		1,203,593
TOTAL	457,477,416	11,170,709	468,648,125
PLUS HOX	5,789,214		5,789,214
TOTAL	463,266,630	11,170,709	474,437,339

TAX CODE: 20430 PORTOLA, CITY OF

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,614	96	1,710
LOCAL	115,152,518	3,417,622	118,570,140
UTILITY	538,840		538,840
TOTAL	115,691,358	3,417,622	119,108,980
PLUS HOX	2,335,519		2,335,519
TOTAL	118,026,877	3,417,622	121,444,499

TAX CODE: 20440 PRATTVILLE-ALMANOR F

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	200	102	302
LOCAL	18,602,471	6,882,092	25,484,563
UTILITY	282,486		282,486
TOTAL	18,884,957	6,882,092	25,767,049
PLUS HOX	56,000		56,000
TOTAL	18,940,957	6,882,092	25,823,049

TAX CODE: 20450 QUINCY LA-PORTE CEMETERY

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	4,301	632	4,933
LOCAL	582,047,016	18,205,297	600,252,313
UTILITY	525,784		525,784
TOTAL	582,572,800	18,205,297	600,778,097
PLUS HOX	8,093,186	68,341	8,161,527
TOTAL	590,665,986	18,273,638	608,939,624

TAX CODE: 20460 QUINCY CSD

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	855	217	1,072
LOCAL	124,569,198	8,127,771	132,696,969
UTILITY			0
TOTAL	124,569,198	8,127,771	132,696,969
PLUS HOX	2,002,000	2,400	2,004,400
TOTAL	126,571,198	8,130,171	134,701,369

TAX CODE: 20470 QUINCY FIRE

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	2,696	424	3,120
LOCAL	454,661,307	15,239,207	469,900,514
UTILITY	195,688		195,688
TOTAL	454,856,995	15,239,207	470,096,202
PLUS HOX	7,246,186	40,341	7,286,527
TOTAL	462,103,181	15,279,548	477,382,729

TAX CODE: 20480 QUINCY LIGHT

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	2,367	448	2,815
LOCAL	345,998,029	15,880,725	361,878,754
UTILITY	373,267		373,267
TOTAL	346,371,296	15,880,725	362,252,021
PLUS HOX	5,521,156	54,341	5,575,497
TOTAL	351,892,452	15,935,066	367,827,518

TAX CODE: 20490 SENECA HOSPITAL

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	7,467	1,165	8,632
LOCAL	1,513,048,241	40,856,805	1,553,905,046
UTILITY	354,830		354,830
TOTAL	1,513,403,071	40,856,805	1,554,259,876
PLUS HOX	6,104,000		6,104,000
TOTAL	1,519,507,071	40,856,805	1,560,363,876

TAX CODE: 20500 SIERRA VALLEY FIRE

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	748	37	785
LOCAL	79,801,496	1,075,266	80,876,762
UTILITY	374,022		374,022
TOTAL	80,175,518	1,075,266	81,250,784
PLUS HOX	693,000		693,000
TOTAL	80,868,518	1,075,266	81,943,784

TAX CODE: 20510 TAYLORSVILLE CEM

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	716	83	799
LOCAL	84,910,585	1,443,361	86,353,946
UTILITY	31,710		31,710
TOTAL	84,942,295	1,443,361	86,385,656
PLUS HOX	952,000		952,000
TOTAL	85,894,295	1,443,361	87,337,656

County of Plumas
AUDITOR CERTIFIED VALUES BY TAX BASE
Model Num: final, Tax Year: 2018
AIRCRAFT VALUES EXCLUDED

TAX CODE: 20520 WEST ALMANOR CSD

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	709	128	837
LOCAL	260,694,680	1,856,170	262,550,850
UTILITY			0
TOTAL	260,694,680	1,856,170	262,550,850
PLUS HOX	595,000		595,000
TOTAL	261,289,680	1,856,170	263,145,850

TAX CODE: 30010 EDUCATION

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

TAX CODE: 30020 FEATHER RIVER COLLEGE

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

TAX CODE: 30030 PLUMAS UNIFIED SD

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	24,689	2,975	27,664
LOCAL	3,520,133,780	106,356,549	3,626,490,329
UTILITY	4,159,567		4,159,567
TOTAL	3,524,293,347	106,356,549	3,630,649,896
PLUS HOX	28,417,829	87,985	28,505,814
TOTAL	3,552,711,176	106,444,534	3,659,155,710

TAX CODE: 30040 S/P UNIFIED SD

VALUE BASE 7 Net of All

TYPE: SPECIAL

	<u>SECURED</u>	<u>UNSECURED</u>	<u>TOTAL</u>
PARCEL COUNT	1,110	67	1,177
LOCAL	108,782,645	1,725,167	110,507,812
UTILITY	401,268		401,268
TOTAL	109,183,913	1,725,167	110,909,080
PLUS HOX	777,000		777,000
TOTAL	109,960,913	1,725,167	111,686,080

RESOLUTION NO. 18- 8342

A Resolution establishing Fiscal Year 2018/19 Appropriation limits under Article XIII B of the California Constitution, and establishing period for contesting such limits for Plumas County and Board Of Supervisors governed Special Districts

WHEREAS, Article XIII B of the California Constitution provides that the state and each local government shall be subject to an annual appropriation limit as defined in that Article and Article XIII B Section 8 (e) (2) requires the Governing Body to select the Change in Cost of Living methodology each year by recorded vote; and

WHEREAS, using the percentage change in California Per Capita Income, rather than using the change in the Local Assessment roll from the preceding year due to the addition of non-residential new construction, provides the higher appropriation limit; and

WHEREAS, the Auditor/Controller of Plumas County has computed the appropriations limit for the fiscal year 2018/2019; and has prepared the applicable statements showing the calculation, and such statements are available for public review:

NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors, County of Plumas, State of California, selects the percentage change in California Per Capita Income and the percentage change in the population of the contiguous counties methodology for use in calculating its appropriation limit for the fiscal year 2018/2019; and

BE IT FURTHER RESOLVED, that the appropriations limits for Plumas County and Board-governed Special Districts are hereby established as follows and that the limit may be adjusted at a later date in accordance with Sections 3 and 11 of Article XIII B of the California Constitution:

Plumas County	\$ 35,091,705
Quincy Lighting	\$ 131,538
CSA #11 (Ambulance)	\$ 71,006
Beckwourth CSA	\$ 20,449

BE IT FURTHER RESOLVED, that any judicial action of proceeding to attach, review, set aside, void or annul the appropriations limits established by this resolution shall be commenced within 45 days from the date of this resolution in accordance with Division 9 of the Government Code.

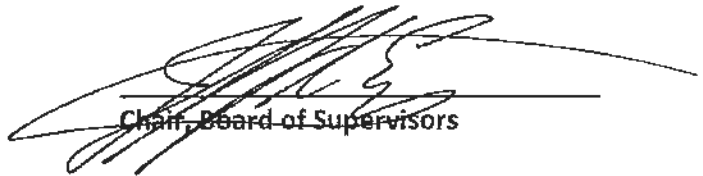
RESOLUTION NO. 18- 8342

The foregoing, Resolution No. 18- 8342 was duly passed and adopted by the Board of Supervisors of Plumas County, State of California, at a regular meeting of said Board held on the 12th day of June 2018 by the following vote:

AYES: SUPERVISORS SIMPSON, THRALL, GOSS, SANCHEZ, ENGEL

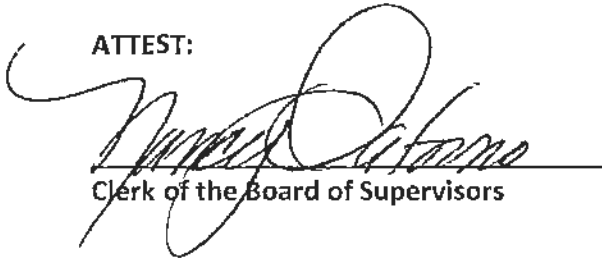
NOES: NONE

ABSENT: NONE



Chair, Board of Supervisors

ATTEST:



Clerk of the Board of Supervisors



**DEPARTMENT OF
FINANCE**
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

May 2018

Dear Fiscal Officer:

Subject: Price Factor and Population Information

Appropriations Limit

California Revenue and Taxation Code section 2227 requires the Department of Finance to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2018, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2018-19. Attachment A provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2018-19 appropriations limit. Attachment B provides the city and unincorporated county population percentage change. Attachment C provides the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. California Revenue and Taxation Code section 2228 provides additional information regarding the appropriations limit. Article XIII B, section 9(C) of the California Constitution exempts certain special districts from the appropriations limit calculation mandate. The code section and the California Constitution can be accessed at the following website: <http://leginfo.legislature.ca.gov/faces/codes.xhtml>.

Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

Population Certification

The population certification program applies only to cities and counties. California Revenue and Taxation Code section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2018.**

Please Note: The prior year's city population estimates may be revised.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

MICHAEL COHEN
Director
By:

AMY M. COSTA
Chief Deputy Director

Attachment

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2018-19 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2018-19	3.67

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2018-19 appropriation limit.

2018-19:

Per Capita Cost of Living Change = 3.67 percent
Population Change = 0.78 percent

Per Capita Cost of Living converted to a ratio: $\frac{3.67 + 100}{100} = 1.0367$

Population converted to a ratio: $\frac{0.78 + 100}{100} = 1.0078$

Calculation of factor for FY 2018-19: $1.0367 \times 1.0078 = 1.0448$

Fiscal Year 2018-19

Attachment C
Annual Percent Change in Population Minus Exclusions*
January 1, 2017 to January 1, 2018

County	<u>Percent Change</u> 2017-18	<u>Population Minus Exclusions</u> 1-1-17	<u>1-1-18</u>
Napa			
Incorporated	0.47	114,345	114,879
County Total	-0.29	139,598	139,194
Nevada			
Incorporated	1.28	32,538	32,948
County Total	0.55	98,539	99,078
Orange			
Incorporated	0.63	3,071,882	3,091,083
County Total	0.69	3,198,224	3,220,361
Placer			
Incorporated	2.08	270,599	278,219
County Total	1.66	383,173	389,532
Plumas			
Incorporated	-0.46	2,171	2,161
County Total	-0.23	19,818	19,773
Riverside			
Incorporated	1.33	1,994,814	2,021,349
County Total	1.40	2,373,708	2,406,947
Sacramento			
Incorporated	1.28	923,962	935,777
County Total	1.08	1,508,279	1,524,575
San Benito			
Incorporated	0.59	38,349	38,576
County Total	0.37	56,879	57,088
San Bernardino			
Incorporated	0.91	1,826,149	1,842,845
County Total	0.95	2,126,520	2,146,636

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

Plumas County
Prop 4 Calculations
January 1, 2017 to January 1, 2018

California Department of Finance Per Capita Percentage change over prior year	$\frac{3.67 + 100}{100} = 1.0367$	¹
Plumas County Population Percentage Change	$\frac{(0.23) + 100}{100} = 0.9977$	²
Calculation of Factor for FY 2018/19	1.0343	

Fiscal Year 2018-19

Attachment B
Annual Percent Change in Population Minus Exclusions*
January 1, 2017 to January 1, 2018 and Total Population, January 1, 2018

County City	Percent Change 2017-2018	<u>Population Minus Exclusions</u>		<u>Total Population</u>
		1-1-17	1-1-18	1-1-2018
Plumas				
Portola	-0.46	2,171	2,161	2,161
Unincorporated	-0.20	17,647	17,612	17,612
County Total	-0.23	19,818	19,773	19,773

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

**Prop 4 Spending Limits-Revision
FY 2018/19**

Jurisdiction	County FY 2017/18 Limit	County FY 2018/19 Factor	County FY 2018/19 Limit	District FY 2018/19 Limit
Plumas County	\$ 33,927,975	1.0343	\$ 35,091,705	
Crescent Mills Lighting	\$ -	1.0343	\$ -	
Quincy Lighting	\$ 127,176	1.0343	\$ 131,538	
West Almanor CSD	\$ 781,672	1.0343	\$ 808,483	
CSA #8 Water	\$ -	1.0343	\$ -	
Plumas Eureka CSD	\$ 71,731	1.0343	\$ 74,191	
CSA #11	\$ 68,651	1.0343	\$ 71,006	
Beckwourth CSA	\$ 19,771	1.0343	\$ 20,449	
Indian Valley CSD	\$ 20,531	1.0343	\$ 21,235	
P.C. Flood Control	\$ -	1.0343	\$ -	
Greenhorn Creek CSD	\$ 104,584	1.0343	\$ 108,171	
Prattville-Almanor Fire	\$ 84,855	1.0343	\$ 87,766	
Beckwourth Fire	\$ 44,226	1.0343	\$ 45,743	
Chester Fire	\$ 334,292	1.0343	\$ 345,758	
Crescent Mills Fire	\$ 335,138	1.0343	\$ 346,633	
Graeagle Fire	\$ 180,568	1.0343	\$ 186,761	
Hamilton Branch Fire	\$ 443,518	1.0343	\$ 458,731	
Laporte Fire	\$ 30,109	1.0343	\$ 31,142	
Meadow Valley Fire	\$ 128,569	1.0343	\$ 132,979	
Peninsula Fire	\$ 363,128	1.0343	\$ 375,583	
Quincy Fire	\$ 587,391	1.0343	\$ 607,539	
Sierra Valley Fire	\$ 115,598	1.0343	\$ 119,563	
Indian Valley CSD	\$ 165,484	1.0343	\$ 171,160	
Eastern Plumas Rural Fire	\$ 131,799	1.0343	\$ 136,320	
Chester Cemetery	\$ -	1.0343	\$ -	
Crescent Mills Cemetery	\$ -	1.0343	\$ -	
Cromberg Cemetery	\$ -	1.0343	\$ -	
Greenville Cemetery	\$ -	1.0343	\$ -	
Meadow Valley Cemetery	\$ -	1.0343	\$ -	
Mohawk Valley Cemetery	\$ -	1.0343	\$ -	
Portola Cemetery	\$ -	1.0343	\$ -	
Quincy Cemetery	\$ 352,926	1.0343	\$ 365,031	
Taylorville Cemetery	\$ -	1.0343	\$ -	
Central Plumas Rec.	\$ 997,957	1.0343	\$ 1,032,187	
Johnsville PU	\$ 137,828	1.0343	\$ 142,556	
Graeagle CSD	\$ 29,913	1.0343	\$ 30,939	
Greenville CSD	\$ 623,343	1.0343	\$ 644,724	
IV Soil Conser.	\$ -	1.0343	\$ -	
La Porte Cemetery	\$ -	1.0343	\$ -	
Air Pollution Control	\$ -	1.0343	\$ -	
CSA #12	\$ -	1.0343	\$ -	
Sierra Valley Ground Water	\$ -	1.0343	\$ -	
Feather River Canyon CSD	\$ -	1.0343	\$ -	
Totals	\$ 40,208,733		\$ 41,587,893	

Plumas County

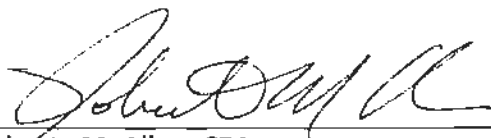
**Prop 4 Spending Limit-Revision
FY 2018/19**

Growth Factor:

Per Capita Personal Income	
Change from Prior Year	1.0367
X	
Population Growth from	
01/01/17-01/01/18	0.9977
Growth Factor FY 2018/19	1.0343

FY 2017/18 Prop 4 Spending Limit \$ 33,927,975

FY 2018/19 Prop 4 Spending Limit \$ 35,091,705

 5/9/18
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Quincy Lighting

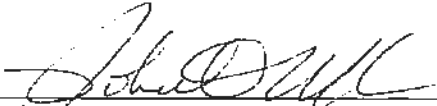
**Prop 4 Spending Limit-Revision
FY 2018/19**

Growth Factor:

Per Capita Personal Income	
Change from Prior Year	1.0367
X	
Population Growth from	
01/01/17-01/01/18	0.9977
Growth Factor FY 2018/19	1.0343

FY 2017/18 Prop 4 Spending Limit \$ 127,176

FY 2018/19 Prop 4 Spending Limit \$ 131,538
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CSA #11

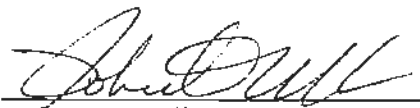
**Prop 4 Spending Limit-Revision
FY 2018/19**

Growth Factor:

Per Capita Personal Income	
Change from Prior Year	1.0367
X	
Population Growth from	
01/01/17-01/01/18	0.9977
Growth Factor FY 2018/19	1.0343

FY 2017/18 Prop 4 Spending Limit \$ 68,651

FY 2018/19 Prop 4 Spending Limit \$ 71,006

 5/9/18

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Beckwourth CSA

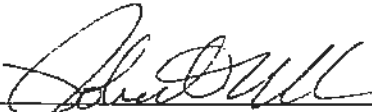
**Prop 4 Spending Limit-Revision
FY 2018/19**

Growth Factor:

Per Capita Personal Income	
Change from Prior Year	1.0367
X	
Population Growth from	
01/01/17-01/01/18	0.9977
Growth Factor FY 2018/19	1.0343

FY 2017/18 Prop 4 Spending Limit \$ 19,771

FY 2018/19 Prop 4 Spending Limit \$ 20,449

 5/9/18

Roberta M. Allen, CPA
Auditor / Controller

**COUNTY
FINANCIAL TRANSACTIONS
AND COMPENSATION
REPORT**