

COUNTY OF PLUMAS

2001 – 2002

FINAL BUDGET



DONALD C. CLARK, Chair
Fifth District

B.J. PEARSON
First District

BILL DENNISON
Third District

ROBERT MEACHER
Second District

KEN NELSON
Fourth District

LOUIS P. MORI
Plumas County Tax Collector
1906 – 1935

Louis Mori was born on September 26, 1867 in Oak Ravine on the Feather River.

After completing his education at Pioneer School he worked at William Schlatter's brewery, ran pack trains to the mines at Rich Bar, Kingsberry Ferry (Twain) and other points on the Feather River.

On November 14, 1895, Louis married Violet J. Cole from Meadow Valley. During the latter 1890's until 1902 the couple managed the Spanish Ranch Store and Hotel. That same year Louis & Violet moved into Quincy where Louis ran a shooting gallery and Violet operated an ice cream parlor.

On November 30, 1902, plans to lease the Spring Garden Ranch were foiled when the horse Louis was riding fell on him, crushing his lower leg. He was in bed for 7 months.

In November of 1906, Louis was elected to the office of Tax Collector and License Collector of Plumas County, which office he held for seven terms, over a period of 28 years. Due to health reasons he retired on January 1, 1935.

Louis died in September, 1941 at the age of 74 at their home. His beloved Violet died at the age of 85 on February 19, 1960.

BOARD OF SUPERVISORS

B.J. PEARSON, DISTRICT 1
ROBERT A. MEACHER, DISTRICT 2
WILLIAM N. DENNISON, DISTRICT 3
KENNETH R. NELSON, DISTRICT 4
DONALD C. CLARK, DISTRICT 5



TO THE CITIZENS OF PLUMAS COUNTY:

In accordance with the provisions of Sections 29000 to 29171, inclusive, of the Government Code as amended, known as the County Budget Act, the Board of Supervisors herewith presents to the citizens of Plumas County the Final County Budget for the fiscal year beginning July 1, 2001 and ending on June 30, 2002.

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

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

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

This year the Board approved the spending plan for the 2001/02 Fiscal Year that reflects an increase of only 2.88% (\$528,128) in Board controlled General Fund spending over the budgeted amount last year.

Other funds such as Roads, Social Services, Child Support, Drug Court, Mandated Treatment and Special Districts increased much more dramatically. These funds often involve restricted direct or indirect funding by State or Federal dollars that the Board is not allowed to divert or otherwise exercise control. These funds increased by 9.4 million dollars and are part of the \$68,152,443 spending plan the Board adopted.

It is our hope that this information makes the County budget easier to understand, a useful tool and a more meaningful historic record, which will engender greater public interest and participation in its government in the future.

Respectfully submitted,

BOARD OF SUPERVISORS
COUNTY OF PLUMAS

Chair, Donald Clark, District 5

B.J. Pearson , District 1
Bill Dennison, District 3

Robert Meacher, District 2
Ken Nelson, District 4

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

(TAX CODE:	00001	BASIC TAX	TAX CODE:	00002	Unitary Rate
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	OPERATING	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	1,878,745,670	72,339,835	LOCAL		
UTILITY	38,540,926		UTILITY	299,012,552	
TOTAL	1,917,286,596	72,339,835	TOTAL	299,012,552	
PLUS HOX	37,960,752	187,005	PLUS HOX		
TOTAL	1,955,247,348	72,526,840	TOTAL	299,012,552	

TAX CODE:	10001	UNITARY BOND	TAX CODE:	10010	PUSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	OPERATING	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	1,878,745,670	72,339,835	LOCAL	1,825,768,295	71,045,082
UTILITY	38,540,926		UTILITY	36,610,523	
TOTAL	1,917,286,596	72,339,835	TOTAL	1,862,378,818	71,045,082
PLUS HOX	37,960,752	187,005	PLUS HOX	37,195,685	187,005
TOTAL	1,955,247,348	72,526,840	TOTAL	1,899,574,503	71,232,087

TAX CODE:	10020	BECKWORTH CSA	TAX CODE:	10030	CHESTER PU
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	OPERATING	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	4,251,956	64,530	LOCAL	116,225,272	7,100,009
UTILITY	24,830		UTILITY		
TOTAL	4,276,786	64,530	TOTAL	116,225,272	7,100,009
PLUS HOX	189,000	7,000	PLUS HOX	3,808,000	
TOTAL	4,465,786	71,530	TOTAL	120,033,272	7,100,009

TAX CODE:	10040	CHESTER PU ZONE A	TAX CODE:	10050	EASTERN PLUMAS HOSP
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	OPERATING	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	97,033,781	6,974,959	LOCAL	636,685,324	13,558,828
UTILITY			UTILITY	7,423,469	
TOTAL	97,033,781	6,974,959	TOTAL	644,108,793	13,558,828
PLUS HOX	3,371,200		PLUS HOX	12,209,033	21,000
TOTAL	100,404,981	6,974,959	TOTAL	656,317,826	13,579,828

TAX CODE:	19930	PORTOLA	TAX CODE:	19940	EAST QUINCY SERVICES
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	OPERATING		TYPE:	OPERATING	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	71,139,911	3,661,363	LOCAL	105,330,641	3,277,544
UTILITY	1,199,469		UTILITY		
TOTAL	72,339,380	3,661,363	TOTAL	105,330,641	3,277,544
PLUS HOX	3,103,821		PLUS HOX	3,723,671	49,030
TOTAL	75,443,201	3,661,363	TOTAL	109,054,312	3,326,574

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

TAX CODE:	19960	PENINSULA FIRE		TAX CODE:	19970	SENECA HOSPITAL	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	OPERATING			TYPE:	OPERATING		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		334,548,553	5,501,742	LOCAL		714,973,016	23,735,922
UTILITY				UTILITY		10,250,704	
TOTAL		334,548,553	5,501,742	TOTAL		725,223,720	23,735,922
PLUS HOX		2,948,400		PLUS HOX		9,765,000	
TOTAL		337,496,953	5,501,742	TOTAL		734,988,720	23,735,922
TAX CODE:	20100	COUNTY		TAX CODE:	20100	BECKWOURTH CSA	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		1,869,406,242	72,336,777	LOCAL		4,251,956	64,530
UTILITY		37,712,549		UTILITY		24,830	
TOTAL		1,907,118,791	72,336,777	TOTAL		4,276,786	64,530
PLUS HOX		37,897,752	187,005	PLUS HOX		189,000	7,000
TOTAL		1,945,016,543	72,523,782	TOTAL		4,465,786	71,530
TAX CODE:	20110	BECKWOURTH FIRE		TAX CODE:	20115	‘C’ ROAD CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		9,393,791	194,467	LOCAL		11,247,006	28,360
UTILITY		221,050		UTILITY			
TOTAL		9,614,841	194,467	TOTAL		11,247,006	28,360
PLUS HOX		315,000	7,000	PLUS HOX		308,000	
TOTAL		9,929,841	201,467	TOTAL		11,555,006	28,360
TAX CODE:	20120	CENTRAL PLUMAS REC		TAX CODE:	20130	CHESTER CEMETERY	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		317,078,977	16,464,001	LOCAL		714,973,016	23,735,922
UTILITY		3,859,651		UTILITY		10,250,704	
TOTAL		320,938,628	16,464,001	TOTAL		725,223,720	23,735,922
PLUS HOX		10,268,499	134,095	PLUS HOX		9,765,000	
TOTAL		331,207,127	16,598,096	TOTAL		734,988,720	23,735,922
TAX CODE:	20140	CHESTER FIRE		TAX CODE:	20150	CHESTER PU	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		112,282,196	7,075,619	LOCAL		116,225,272	7,100,009
UTILITY				UTILITY			
TOTAL		112,282,196	7,075,619	TOTAL		116,225,272	7,100,009
PLUS HOX		3,801,000		PLUS HOX		3,808,000	
TOTAL		116,083,196	7,075,619	TOTAL		120,033,272	7,100,009

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

TAX CODE:	20160	CHESTER PU ZONE A	TAX CODE:	20170	CLIO PU
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	97,033,781	6,974,959	LOCAL	6,199,530	12,480
UTILITY			UTILITY	115,279	
TOTAL	97,033,781	6,974,959	TOTAL	6,314,809	12,480
PLUS HOX	3,371,200		PLUS HOX	182,000	
TOTAL	100,404,981	6,974,959	TOTAL	6,496,809	12,480
TAX CODE:	20175	CRESCENT MILLS CEMETERY	TAX CODE:	20180	CRESCENT MILLS FIRE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	18,664,349	280,375	LOCAL	20,731,034	249,275
UTILITY	957,954		UTILITY	620,017	
TOTAL	19,622,303	280,375	TOTAL	21,351,051	249,275
PLUS HOX	812,000		PLUS HOX	998,200	
TOTAL	20,434,303	280,375	TOTAL	22,349,251	249,275
TAX CODE:	20190	CRESCENT MILLS LIGHT	TAX CODE:	20200	CROMBERG CEMETERY
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	3,966,342	190,930	LOCAL	22,645,436	775,147
UTILITY	157,373		UTILITY	846,264	
TOTAL	4,123,715	190,930	TOTAL	23,491,700	775,147
PLUS HOX	252,000		PLUS HOX	578,200	7,000
TOTAL	4,375,715	190,930	TOTAL	24,069,900	782,147
TAX CODE:	20210	CSA #11	TAX CODE:	20220	EAST QUINCY CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	355,208,675	28,025,030	LOCAL	105,330,641	3,277,544
UTILITY	10,789,334		UTILITY		
TOTAL	365,998,009	28,025,030	TOTAL	105,330,641	3,277,544
PLUS HOX	11,075,649	154,736	PLUS HOX	3,723,671	49,030
TOTAL	377,073,658	28,179,766	TOTAL	109,054,312	3,326,574
TAX CODE:	20230	EP HOSPITAL	TAX CODE:	20240	EP RURAL FIRE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	636,685,324	13,558,828	LOCAL	71,832,059	731,299
UTILITY	7,423,469		UTILITY	701,324	
TOTAL	644,108,793	13,558,828	TOTAL	72,533,383	731,299
PLUS HOX	12,209,033	21,000	PLUS HOX	2,644,945	
TOTAL	656,317,826	13,579,828	TOTAL	75,178,328	731,299

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

TAX CODE:	20245	FEATHER RIVER CANYON CSD		TAX CODE:	20250	FLOOD CONTROL	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		4,362,270	7,770	LOCAL		1869,406,242	72,336,777
UTILITY				UTILITY		27,712,549	
TOTAL		4,362,270	7,770	TOTAL		1,907,118,791	72,336,777
PLUS HOX		139,350		PLUS HOX		37,897,752	187,005
TOTAL		4,501,620	7,770	TOTAL		1,945,016,543	72,523,782
TAX CODE:	20255	GOLD MOUNTAIN CSD		TAX CODE:	20260	GRAEAGLE CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		53,450,728	992,570	LOCAL		61,018,499	275,680
UTILITY				UTILITY			
TOTAL		53,450,728	992,570	TOTAL		61,018,499	275,680
PLUS HOX		33,600		PLUS HOX		894,600	
TOTAL		53,484,328	992,570	TOTAL		61,913,099	275,680
TAX CODE:	20270	GRAEAGLE FIRE		TAX CODE:	20280	GREENHORN CREEK CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		117,680,064	1,782,090	LOCAL		9,071,764	26,450
UTILITY		214,754		UTILITY			
TOTAL		117,894,818	1,782,090	TOTAL		9,071,764	26,450
PLUS HOX		2,242,800		PLUS HOX		355,600	
TOTAL		120,137,618	1,782,090	TOTAL		9,427,364	26,450
TAX CODE:	20290	GREENVILLE CEMETERY		TAX CODE:	20300	GRIZZLY LAKE RESORT	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		59,270,767	2,254,987	LOCAL		22,203,503	453,406
UTILITY		3,666,673		UTILITY		59,925	
TOTAL		62,937,440	2,254,987	TOTAL		22,263,428	453,406
PLUS HOX		2,718,670	11,269	PLUS HOX		879,641	
TOTAL		65,656,110	2,266,256	TOTAL		23,143,069	453,406
TAX CODE:	20310	HAMILTON BRANCH FIRE		TAX CODE:	20320	INDIAN VALLEY CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		105,734,190	909,790	LOCAL		88,097,769	2,706,701
UTILITY		2,006,184		UTILITY		942,966	
TOTAL		107,740,374	909,790	TOTAL		89,040,735	2,706,701
PLUS HOX		1,822,800		PLUS HOX		4,262,270	11,269
TOTAL		109,563,174	909,790	TOTAL		93,305,005	2,717,970

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

TAX CODE:	20330	INDIAN VALLEY HOSP		TAX CODE:	20335	INDIAN VALLEY PARKS & REC	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		130,643,931	5,593,174	LOCAL		126,692,507	5,161,427
UTILITY		7,056,440		UTILITY		4,535,559	
TOTAL		137,700,371	5,593,174	TOTAL		131,228,066	5,161,427
PLUS HOX		4,757,070	11,269	PLUS HOX		4,708,070	11,269
TOTAL		142,457,441	5,604,443	TOTAL		135,936,136	5,172,696
TAX CODE:	20340	JOHNSVILLE PU		TAX CODE:	20355	LAPORTE FIRE	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		4,781,636	171,518	LOCAL		11,292,508	126,007
UTILITY				UTILITY			
TOTAL		4,781,636	171,518	TOTAL		11,292,508	126,007
PLUS HOX		70,000		PLUS HOX		98,000	
TOTAL		4,851,636	171,518	TOTAL		11,390,508	126,007
TAX CODE:	20355	LONG VALLEY CSD		TAX CODE:	20360	MEADOW VALLEY CEM	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		18,309,088	688,787	LOCAL		36,257,668	11,109,945
UTILITY		355,975		UTILITY		4,223,273	
TOTAL		18,665,063	688,787	TOTAL		40,480,941	11,107,945
PLUS HOX		571,200	7,000	PLUS HOX		1,209,826	14,000
TOTAL		19,236,263	695,787	TOTAL		41,690,767	11,123,945
TAX CODE:	20370	MEADOW VALLEY FIRE		TAX CODE:	20380	MOHAWK VALLEY CEM	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		25,376,121	292,188	LOCAL		332,278,384	3,568,703
UTILITY				UTILITY		1,327,401	
TOTAL		25,376,121	292,188	TOTAL		333,605,785	3,568,703
PLUS HOX		1,153,826	7,000	PLUS HOX		4,641,000	7,000
TOTAL		26,529,947	299,188	TOTAL		338,246,785	3,575,703
TAX CODE:	20390	PENINSULA FIRE		TAX CODE:	20400	PLUMAS EUREKA CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		334,548,553	5,501,742	LOCAL		69,496,095	151,690
UTILITY				UTILITY			
TOTAL		334,548,553	5,501,742	TOTAL		69,496,095	151,690
PLUS HOX		2,948,400		PLUS HOX		869,400	
TOTAL		337,496,953	5,501,742	TOTAL		70,365,495	151,690

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

TAX CODE:	20410	PLUMAS HOSPITAL	TAX CODE:	20420	PORTOLA CEMETERY
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	355,208,675	28,025,030	LOCAL	268,373,305	8,761,041
UTILITY	10,810,937		UTILITY	5,581,747	
TOTAL	366,019,612	28,025,030	TOTAL	273,955,052	8,761,041
PLUS HOX	11,075,649	154,736	PLUS HOX	7,233,433	7,000
TOTAL	377,095,261	28,179,766	TOTAL	281,188,485	8,768,041
TAX CODE:	20430	PORTOLA, CITY OF	TAX CODE:	20440	PRATTVILLE-ALMANOR F
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	71,139,911	3,661,363	LOCAL	9,960,100	2,851,837
UTILITY	1,199,469		UTILITY	2,362,814	
TOTAL	72,339,380	3,661,363	TOTAL	12,322,914	2,851,837
PLUS HOX	3,103,821		PLUS HOX	84,000	
TOTAL	75,443,201	3,661,363	TOTAL	12,406,914	2,851,837
TAX CODE:	20445	PUBLIC WORKS DEPARTMENT	TAX CODE:	20450	QUINCY LA-PORTE CEMETERY
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	1,807,605,759	68,678,472	LOCAL	326,288,383	16,913,340
UTILITY	37,341,457		UTILITY	3,001,195	
TOTAL	1,844,947,216	68,678,472	TOTAL	329,289,578	16,913,340
PLUS HOX	34,856,931	187,005	PLUS HOX	9,378,623	127,095
TOTAL	1,879,804,147	68,865,477	TOTAL	338,668,201	17,040,435
TAX CODE:	20460	QUINCY CSD	TAX CODE:	20470	QUINCY FIRE
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	77,290,578	11,140,801	LOCAL	262,258,288	15,065,071
UTILITY			UTILITY	520,993	
TOTAL	77,290,578	11,140,801	TOTAL	262,779,281	15,065,071
PLUS HOX	2,585,402	1,870	PLUS HOX	8,367,073	64,900
TOTAL	79,875,980	11,142,671	TOTAL	271,146,354	15,129,971
TAX CODE:	20480	QUINCY LIGHT	TAX CODE:	20490	SENECA HOSPITAL
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	72,525,777	10,992,460	LOCAL	714,973,016	23,735,922
UTILITY			UTILITY	10,250,704	
TOTAL	72,525,777	10,992,460	TOTAL	725,223,720	23,735,922
PLUS HOX	2,438,402	1,870	PLUS HOX	9,765,000	
TOTAL	74,964,179	10,994,330	TOTAL	734,988,720	23,735,922

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

TAX CODE:	20500	SIERRA VALLEY CEM	TAX CODE:	20510	TAYLORSVILLE CEM
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	37,981,746	667,874	LOCAL	44,620,445	2,846,914
UTILITY	1,492,908		UTILITY	156,484	
TOTAL	39,474,654	667,874	TOTAL	44,776,929	2,846,914
PLUS HOX	681,067		PLUS HOX	1,080,800	
TOTAL	40,155,721	667,874	TOTAL	45,857,729	2,846,914
TAX CODE:	20515	WALKER RANCH CSD	TAX CODE:	20520	WEST ALMANOR CSD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	19,332,136	2,840	LOCAL	129,728,943	1,041,297
UTILITY			UTILITY		
TOTAL	19,332,136	2,840	TOTAL	129,728,943	1,041,297
PLUS HOX	21,000		PLUS HOX	1,080,800	
TOTAL	19,353,136	2,840	TOTAL	130,809,743	1,041,297
TAX CODE:	20525	WHITEHAWK RANCH CSD	TAX CODE:	30010	EDUCATION
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	51,117,045	19,950	LOCAL	1,825,768,295	71,045,082
UTILITY			UTILITY	36,610,523	
TOTAL	51,117,045	19,950	TOTAL	1,862,378,818	71,045,082
PLUS HOX	243,600		PLUS HOX	37,195,685	187,005
TOTAL	51,360,645	19,950	TOTAL	1,899,574,503	71,232,087
TAX CODE:	30020	FEATHER RIVER COLLEGE	TAX CODE:	30030	PLUMAS UNIFIED SD
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	1,825,768,295	71,045,082	LOCAL	1,825,768,295	71,045,082
UTILITY	36,610,523		UTILITY	36,610,523	
TOTAL	1,862,378,818	71,045,082	TOTAL	1,862,378,818	71,045,082
PLUS HOX	37,195,685	187,005	PLUS HOX	37,195,685	187,005
TOTAL	1,899,574,503	71,232,087	TOTAL	1,899,574,503	71,232,087
TAX CODE:	30040	S/P UNIFIED SD	TAX CODE:	40010	CROCKER MOUNTAIN ESTATES
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All
TYPE:	SPECIAL		TYPE:	SPECIAL	
	<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL	52,977,375	1,294,753	LOCAL	3,247,431	4,990
UTILITY	1,930,403		UTILITY		
TOTAL	54,907,778	1,294,753	TOTAL	3,247,431	4,990
PLUS HOX	765,067		PLUS HOX	84,000	
TOTAL	55,672,845	1,294,753	TOTAL	3,331,431	4,990

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

TAX CODE:	40020	DIXIE VALLEY CSD		TAX CODE:	40030	HAMILTON BRANCH CSD	
VALUE BASE:	7	Net of All		VALUE BASE:	7	Net of All	
TYPE:	SPECIAL			TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>			<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		4,078,967		LOCAL		68,899,357	646,951
UTILITY				UTILITY			
TOTAL		4,078,967		TOTAL		68,899,357	646,951
PLUS HOX				PLUS HOX		1,321,600	
TOTAL		4,078,967		TOTAL		70,220,957	646,951

TAX CODE:	40040	CSA #3	TAX CODE:	40050	CSA #6	
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All	
TYPE:	SPECIAL		TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		13,405,347	87,710	LOCAL	2,847,869	91,670
UTILITY				UTILITY		
TOTAL		13,405,347	87,710	TOTAL	2,847,869	91,670
PLUS HOX		383,600		PLUS HOX	21,000	
TOTAL		13,788,947	87,710	TOTAL	2,868,869	91,670

TAX CODE:	40060	CSA NO. 7	TAX CODE:	40070	CAS NO. 10 (BIG MEADOWS)	
VALUE BASE:	7	Net of All	VALUE BASE:	7	Net of All	
TYPE:	SPECIAL		TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		431,470		LOCAL	496,826	736,697
UTILITY				UTILITY		
TOTAL		431,470		TOTAL	496,826	736,697
PLUS HOX				PLUS HOX		
TOTAL		431,470		TOTAL	496,826	736,697

TAX CODE:	40080	Last Chance Creek Water	
VALUE BASE:	7	Net of All	
TYPE:	SPECIAL		
		<u>SECURED</u>	<u>UNSECURED</u>
LOCAL		9,339,428	3,058
UTILITY		828,377	
TOTAL		10,167,805	3,058
PLUS HOX		63,000	
TOTAL		10,230,805	3,058

Bond Rates							
Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area	Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area
00001	1.0000%	1.0000%		53053	1.0000%	1.0000%	
01001	1.0000%	1.0000%		53054	1.0000%	1.0000%	
01002	1.0000%	1.0000%		53055	1.0000%	1.0000%	
01004	1.0000%	1.0000%		53056	1.0000%	1.0000%	
01005	1.0000%	1.0000%		53057	1.0000%	1.0000%	
01006	1.0000%	1.0000%		53058	1.0000%	1.0000%	
01007	1.0000%	1.0000%		53059	1.0000%	1.0000%	
53000	1.0000%	1.0000%		53060	1.0000%	1.0000%	
53001	1.0000%	1.0000%		53061	1.0000%	1.0000%	
53002	1.0000%	1.0000%		53062	1.0000%	1.0000%	
53003	1.0000%	1.0000%		53063	1.0000%	1.0000%	
53004	1.0000%	1.0000%		53064	1.0000%	1.0000%	
53005	1.0000%	1.0000%		53065	1.0000%	1.0000%	
53006	1.0000%	1.0000%		53066	1.0000%	1.0000%	
53007	1.0000%	1.0000%		53067	1.0000%	1.0000%	
53008	1.0000%	1.0000%		53068	1.0000%	1.0000%	
53009	1.0000%	1.0000%		53069	1.0000%	1.0000%	
53010	1.0000%	1.0000%		53070	1.0000%	1.0000%	
53011	1.0000%	1.0000%		53071	1.0000%	1.0000%	
53012	1.0000%	1.0000%		53072	1.0000%	1.0000%	
53013	1.0000%	1.0000%		53076	1.0000%	1.0000%	
53014	1.0000%	1.0000%		53077	1.0000%	1.0000%	
53015	1.0000%	1.0000%		53079	1.0000%	1.0000%	
53016	1.0000%	1.0000%		53080	1.0000%	1.0000%	
53017	1.0000%	1.0000%		53081	1.0000%	1.0000%	
53018	1.0000%	1.0000%		53082	1.0000%	1.0000%	
53019	1.0000%	1.0000%		53083	1.0000%	1.0000%	
53020	1.0000%	1.0000%		53086	1.0000%	1.0000%	
53021	1.0000%	1.0000%		53087	1.0000%	1.0000%	
53022	1.0000%	1.0000%		53088	1.0000%	1.0000%	
53023	1.0000%	1.0000%		53089	1.0000%	1.0000%	
53024	1.0000%	1.0000%		53090	1.0000%	1.0000%	
53025	1.0000%	1.0000%		53092	1.0000%	1.0000%	
53026	1.0000%	1.0000%		53093	1.0000%	1.0000%	
53027	1.0000%	1.0000%		53094	1.0000%	1.0000%	
53028	1.0000%	1.0000%		53095	1.0000%	1.0000%	
53029	1.0000%	1.0000%		53096	1.0000%	1.0000%	
53030	1.0000%	1.0000%		53097	1.0000%	1.0000%	
53031	1.0000%	1.0000%		53098	1.0000%	1.0000%	
53032	1.0000%	1.0000%		53100	1.0000%	1.0000%	
53033	1.0000%	1.0000%		53101	1.0000%	1.0000%	
53034	1.0000%	1.0000%		53102	1.0000%	1.0000%	
53035	1.0000%	1.0000%		53103	1.0000%	1.0000%	
53036	1.0000%	1.0000%		53105	1.0000%	1.0000%	
53037	1.0000%	1.0000%		53106	1.0000%	1.0000%	
53038	1.0000%	1.0000%		53107	1.0000%	1.0000%	
53039	1.0000%	1.0000%		53108	1.0000%	1.0000%	
53040	1.0000%	1.0000%		53109	1.0000%	1.0000%	
53041	1.0000%	1.0000%		53110	1.0000%	1.0000%	
53042	1.0000%	1.0000%		53111	1.0000%	1.0000%	
53043	1.0000%	1.0000%		53112	1.0000%	1.0000%	
53045	1.0000%	1.0000%		53113	1.0000%	1.0000%	
53047	1.0000%	1.0000%		53114	1.0000%	1.0000%	
53048	1.0000%	1.0000%		53115	1.0000%	1.0000%	
53049	1.0000%	1.0000%		53116	1.0000%	1.0000%	
53050	1.0000%	1.0000%		53117	1.0000%	1.0000%	
53051	1.0000%	1.0000%		53118	1.0000%	1.0000%	
53052	1.0000%	1.0000%		53119	1.0000%	1.0000%	

Bond Rates							
Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area	Tax Rate Area	Total Taxrate	Prop. 13 Rate	Beckworth County Service Area
53120	1.0000%	1.0000%		53148	1.0000%	1.0000%	
53121	1.0000%	1.0000%		53149	1.0000%	1.0000%	
53122	1.0000%	1.0000%		53150	1.0000%	1.0000%	
53123	1.0000%	1.0000%		53151	1.0000%	1.0000%	
53124	1.0000%	1.0000%		53152	1.0000%	1.0000%	
53125	1.0000%	1.0000%		53153	1.0000%	1.0000%	
53126	1.0000%	1.0000%		53154	1.0000%	1.0000%	
53127	1.0000%	1.0000%		53155	1.0000%	1.0000%	
53128	1.0000%	1.0000%		53156	1.0000%	1.0000%	
53130	1.0000%	1.0000%		53157	1.0000%	1.0000%	
53131	1.0000%	1.0000%		53158	1.0000%	1.0000%	
53132	1.0000%	1.0000%		53159	1.0000%	1.0000%	
53133	1.0000%	1.0000%		53160	1.0000%	1.0000%	
53134	1.0000%	1.0000%		53162	1.0000%	1.0000%	
53135	1.0000%	1.0000%		53163	1.0000%	1.0000%	
53136	1.0000%	1.0000%		53164	1.0000%	1.0000%	
53137	1.0000%	1.0000%		53165	1.0000%	1.0000%	
53138	1.0000%	1.0000%		53166	1.0000%	1.0000%	
53139	1.0000%	1.0000%		55000	1.0000%	1.0000%	
53140	1.0460%	1.0000%	0.0570%	55002	1.0000%	1.0000%	
53141	1.0000%	1.0000%		55005	1.0000%	1.0000%	
53142	1.0000%	1.0000%		55006	1.0000%	1.0000%	
53143	1.0000%	1.0000%		55007	1.0000%	1.0000%	
53144	1.0000%	1.0000%	0.0570%	55011	1.0000%	1.0000%	
53145	1.0000%	1.0000%		55012	1.0000%	1.0000%	
53147	1.0000%	1.0000%		55013	1.0000%	1.0000%	

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2001 – 2002

PERSONNEL ALLOCATIONS

AND

SALARY SCHEDULE

FY 01/02 ALLOCATION LIST

Last Revision 9/4/01

GENERAL

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
BOARD OF SUPERVISORS	20010				
Supervisor	5.000	5.000	5.000	5.000	A*
Executive Assistant/Board of Supervisors	1.000	1.000	1.000	1.000	B*
	6.000	6.000	6.000	6.000	
ADMINISTRATIVE OFFICE	20030				
County Administrative Officer	1.000	1.000	1.000	1.000	B*
General Services Officer	0.000	0.000	0.000	0.000	52
Management Support Analyst I/II	0.000	1.000	1.000	1.000	36/40
Executive Assistant	1.000	1.000	1.000	1.000	24
	2.000	3.000	3.000	3.000	
HUMAN RESOURCES	20035				
Human Resources Director	1.000	1.000	1.000	1.000	52
Administrative/Personnel Analyst	0.000	0.000	0.000	0.000	42
Human Resources Technician	1.000	1.000	1.000	1.000	28
Human Resources Specialist II or	1.000	1.000	1.000	1.000	22
Human Resources Specialist I	1.000	1.000	1.000	1.000	18
	4.000	4.000	4.000	4.000	
AUDITOR-CONTROLLER	20040				
Auditor/Controller	1.000	1.000	1.000	1.000	A*
Assistant Auditor Controller	1.000	1.000	1.000	1.000	46
Accountant/Auditor II OR	1.000	1.000	1.000	1.000	40
Accountant/Auditor I	0.000	0.000	0.000	0.000	36
Payroll Specialist II or	1.000	1.000	1.000	1.000	24
Payroll Specialist I	0.000	0.000	0.000	0.000	20
Lead Fiscal & Technical Services Asst.	1.000	1.000	1.000	1.000	22
Fiscal and Technical Services Assistant III OR	2.500	3.000	2.500	2.500	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
	7.500	8.000	7.500	7.500	
TREASURER-TAX COLLECTOR	20050				
Treasurer/Tax Collector	1.000	1.000	1.000	1.000	A*
Assistant Treasurer/Tax Collector	1.000	1.000	1.000	1.000	46
Accounting Technician	1.000	1.000	1.000	1.000	27
Treasurer/Tax Technician	0.000	0.000	0.000	0.000	26
Treasurer/Tax Specialist II or	2.000	2.000	2.000	2.000	24
Treasurer/Tax Specialist I	0.000	0.000	0.000	0.000	20
	5.000	5.000	5.000	5.000	
ASSESSOR	20060				
Assessor	1.000	1.000	1.000	1.000	A*
Chief Appraiser	0.000	1.000	1.000	1.000	
Auditor/Appraiser III/ II/I or	1.000	1.000	1.000	1.000	40
Appraiser III OR	2.000	2.000	2.000	2.000	38
Appraiser II OR	0.000	0.000	0.000	0.000	34
Appraiser I	0.000	0.000	0.000	0.000	30
Appraiser Assistant	0.000	1.000	1.000	1.000	27
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36
Cadastral Drafting Specialist	1.000	1.000	1.000	1.000	38
Fiscal and Technical Services Assistant III or	2.000	2.000	2.000	2.000	20
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
	8.000	10.000	10.000	10.000	

GENERAL

CLASSIFICATION	00/01 POSITION	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
ASSESSOR APPRAISAL	70060				
Appraiser III or II or I	1.000	1.000	1.000	1.000	38
Appraiser Assistant	0.000	1.000	1.000	1.000	27
Fiscal & Technical Services Asst. II or I	1.000	1.000	1.000	1.000	16
	2.000	3.000	3.000	3.000	
COUNTY COUNSEL	20080				
County Counsel	1.000	1.000	1.000	1.000	B*
Deputy County Counsel III OR	1.000	1.000	1.000	1.000	53
Deputy County Counsel II OR	0.000	0.000	0.000	0.000	49
Deputy County Counsel I	0.000	0.000	0.000	0.000	45
Paralegal II OR	1.000	1.000	1.000	1.000	28
Paralegal I	0.000	0.000	0.000	0.000	24
	3.000	3.000	3.000	3.000	
ELECTIONS-COUNTY CLERK	20100				
Clerk/Recorder	0.450	0.450	0.450	0.450	A*
Assistant County Clerk/Recorder	0.450	0.330	0.330	0.330	41
Elections Specialist	0.750	0.750	0.750	0.750	24
Deputy Clerk/Recorder II or	0.750	0.500	0.500	0.500	20
Deputy Clerk/Recorder I	0.000	0.000	0.000	0.000	16
	2.400	2.030	2.030	2.030	
BUILDINGS & GROUNDS MAINT.	20120				
Superintendent of Building & Grounds	1.000	1.000	1.000	1.000	B*
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36
Building & Grounds Maintenance Supervisor II OR	0.000	0.000	0.000	0.000	31
Building & Grounds Maintenance Supervisor I	1.000	1.000	1.000	1.000	27
Building & Grounds Maintenance Technician	1.000	1.000	1.000	1.000	29
Building & Grounds Maintenance Worker II OR	4.000	5.000	5.000	5.000	21
Building & Grounds Maintenance Worker I	1.000	1.000	1.000	1.000	17
Administrative Assistant II or	0.000	0.000	0.000	0.000	22
Administrative Assistant I	1.000	1.000	1.000	1.000	18
	10.000	11.000	11.000	11.000	
FAIR***	20190				
County Fair Manager	1.000	1.000	1.000	1.000	B*
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36
Building & Grounds Maintenance Supervisor II or	1.000	1.000	1.000	1.000	31
Building & Grounds Maintenance Supervisor I	0.000	0.000	0.000	0.000	27
County Fair Office Supervisor	1.000	1.000	1.000	1.000	26
Building & Grounds Maintenance Worker II OR	2.000	2.000	2.000	2.000	21
Building & Grounds Maintenance Worker I	0.000	0.000	0.000	0.000	17
Administrative Assistant I	0.000	0.000	0.000	0.000	18
	6.000	6.000	6.000	6.000	
ENGINEERING-PUBLIC WORKS	20210				
Senior Engineering Technician	1.000	1.000	1.000	1.000	36
Engineering Technician II or I	1.000	1.000	1.000	1.000	32
	2.000	2.000	2.000	2.000	
INFORMATION TECHNOLOGY	20220				
Information System Manager	1.000	1.000	1.000	1.000	52
Systems Analyst II OR	1.000	1.000	1.000	1.000	46
Systems Analyst I	1.000	1.000	1.000	1.000	42
Office Automation Analyst	1.000	1.000	1.000	1.000	38
Programmer Analyst	1.400	1.400	1.400	1.400	38
Technical Support Analyst II OR	1.000	1.000	1.000	1.000	34
Technical Support Analyst I	0.000	0.000	0.000	0.000	30
Office Automation Specialist	0.000	0.000	0.000	0.000	30
	6.400	6.400	6.400	6.400	

GENERAL

CLASSIFICATION	00/01 POSITION	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
RECORDS MANAGEMENT	20469				
Clerk/Recorder	0.100	0.100	0.100	0.100	A*
Asst. County Clerk/Recorder	0.100	0.330	0.330	0.330	41
Records Coordinator	1.000	1.000	1.000	1.000	26
Records Management Technician	1.000	1.000	1.000	1.000	16
	2.200	2.430	2.430	2.430	
GENERAL TOTALS	66.500	71.860	71.360	71.360	

PUBLIC PROTECTION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
CHILD SUPPORT SERVICES	70280				
Director of Child Support Services	1.000	1.000	1.000	1.000	B*
Deputy Child Support Attorney II or	1.000	1.000	1.000	1.000	49
Deputy Child Support Attorney I	0.000	0.000	0.000	0.000	45
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36
Supervising Child Support Specialist	0.000	1.000	1.000	1.000	34
Program Training Compliance Analyst	1.000	0.000	0.000	0.000	32
Community Outreach Coordinator	1.000	2.000	2.000	2.000	30
Child Support Specialist III or	0.000	1.000	1.000	1.000	26
Family Support Officer III OR	1.000	0.000	0.000	0.000	26
Child Support Specialist II or	0.000	3.000	3.000	3.000	22
Family Support Officer II OR	3.000	0.000	0.000	0.000	22
Child Support Specialist I	0.000	1.000	1.000	1.000	18
Family Support Officer I	1.000	0.000	0.000	0.000	18
Legal Services Assistant II OR	2.000	2.000	2.000	2.000	20
Legal Services Assistant I	0.000	0.000	0.000	0.000	16
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	20
Fiscal and Technical Services Assistant II	0.000	0.000	0.000	0.000	16
Office Assistant III or	0.000	0.000	0.000	0.000	14
Office Assistant II or	1.000	1.000	1.000	1.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	15.000	16.000	16.000	16.000	
LAW LIBRARY	20300				
Law Librarian	0.500	0.500	0.500	0.500	20
Law Library Assistant	0.000	0.000	0.000	0.000	13
	0.500	0.500	0.500	0.500	
ANIMAL CONTROL	20428				
Animal Control Supervisor	1.000	1.000	1.000	1.000	29
Animal Control Officer II OR	2.000	2.000	2.000	2.000	23
Animal Control Officer I	0.000	0.000	0.000	0.000	19
Shelter Attendant	0.375	0.375	0.375	0.375	15
Office Assistant III or	1.000	1.000	1.000	1.000	14
Office Assistant II or	0.000	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	4.375	4.375	4.375	4.375	
COLLECTIONS	70050				
Collections Officer	1.000	1.000	1.000	1.000	32
Treasurer/Tax Specialist II or	2.000	2.000	2.000	2.000	24
Treasurer/Tax Specialist I	0.000	0.000	0.000	0.000	20
	3.000	3.000	3.000	3.000	
DISTRICT ATTORNEY/CRIMINAL	70310				
District Attorney	1.000	1.000	1.000	1.000	A*
Deputy District Attorney III OR	2.000	2.000	2.000	2.000	53
Deputy District Attorney II or	0.000	0.000	0.000	0.000	49
Deputy District Attorney I	0.000	0.000	0.000	0.000	45
Sr. DA Investigator	0.750	0.750	0.750	0.750	43
District Attorney Investigator	0.000	0.000	0.000	0.000	39
District Attorney Administrator/Asst. Public Admin	0.700	0.700	0.700	0.700	36
Family Violence Officer	0.080	0.080	0.080	0.080	30
Department Fiscal Officer I	0.400	0.400	0.400	0.400	36
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
Investigative Assistant	0.000	1.560	0.600	0.600	30
Grant Compliance Assistant	0.050	0.050	0.050	0.050	20
Legal Services Assistant II OR	2.000	2.000	2.000	2.000	20
Legal Services Assistant I	0.000	0.000	0.000	0.000	16
	6.980	8.540	7.580	7.580	

PUBLIC PROTECTION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
DISTRICT ATTORNEY/OCJP-ADA***	70311				
District Attorney Investigator	0.050	0.090	0.090	0.090	36
Department Fiscal Officer I	0.005	0.050	0.050	0.050	36
Family Violence Officer	0.250	0.125	0.125	0.125	30
Grant Compliance Assistant	0.000	0.050	0.050	0.050	20
	0.305	0.315	0.315	0.315	
DISTRICT ATTORNEY/SAPP	70312				
Srt. District Attorney Investigator	0.100	0.100	0.100	0.100	43
District Attorney Investigator	0.100	0.000	0.000	0.000	36
Family Violence Officer	0.500	0.500	0.500	0.500	30
	0.700	0.600	0.600	0.600	
DA/AUTO INSURANCE FRAUD	70313				
DA/Investigator	0.000	0.000	0.000	0.000	39
Department Fiscal Officer I	0.005	0.010	0.010	0.010	36
Family Violence Officer	0.000	0.000	0.000	0.000	30
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
Investigative Assistant	0.000	0.075	0.075	0.075	30
Grant Compliance Assistant	0.075	0.003	0.003	0.003	20
	0.080	0.088	0.088	0.088	
DA/WORKERS COMP. FRAUD	70314				
Department Fiscal Officer I	0.015	0.015	0.015	0.015	36
Family Violence Officer	0.000	0.000	0.000	0.000	30
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
Investigative Assistant	0.000	0.075	0.075	0.075	30
Grant Compliance Assistant	0.025	0.025	0.025	0.025	20
	0.040	0.115	0.115	0.115	
DA/SRVP GRANT	70315				
Sr. District Attorney Investigator	0.060	0.060	0.060	0.060	43
DA/Investigator	0.000	0.000	0.000	0.000	39
Department Fiscal Officer I	0.125	0.125	0.125	0.125	36
Family Violence Officer	0.300	0.300	0.300	0.300	30
Community Outreach Coordinator	0.000	0.000	0.000	0.000	30
Juvenile Investigative Officer	0.000	0.250	0.000	0.000	*
Grant Compliance Assistant	0.250	0.250	0.250	0.250	20
	0.735	0.985	0.735	0.735	
COPS	70316				
Family Violence Officer	0.074	0.000	0.000	0.000	30
Grant Compliance Assistant	0.100	0.000	0.000	0.000	20
	0.174	0.000	0.000	0.000	
Drug Court	70325				
Alcohol & Drug Therapist II/I	1.000	1.000	1.000	1.000	42/38
Community Care Case Manager	1.000	1.000	1.000	1.000	28
Department Fiscal Officer I	0.050	0.050	0.050	0.050	36
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
Grant Compliance Assistant	0.500	0.250	0.250	0.250	20
	2.550	2.300	2.300	2.300	
JUVENILE DRUG COURT	70326				
Department Fiscal Officer I	0.180	0.050	0.050	0.050	36
Grant Compliance Officer	0.000	0.200	0.200	0.200	30
	0.180	0.250	0.250	0.250	
INTENSIVE DRUG OCJP-PROB.***	20370				
Deputy Probation Officer II OR	1.000	1.000	1.000	1.000	30
Deputy Probation Officer I	0.000	0.000	0.000	0.000	26
	1.000	1.000	1.000	1.000	

PUBLIC PROTECTION

CLASSIFICATION	00/01 POSITIONS	01/02 Postitions Requested	Positions Recommended	Positions Adopted	RANGE
PROP 36 TREATMENT	70635				
Alcohol and Drug Therapist II/I	1.000	1.000	1.000	1.000	38/42
Department Fiscal Officer I	0.100	0.100	0.100	0.100	36
Grant Compliance Assistant	1.000	1.000	1.000	1.000	20
Community Care Case Manager	0.750	0.750	0.750	0.750	30
Probation Officer II	1.000	1.000	1.000	1.000	30
	3.850	3.850	3.850	3.850	
PROBATION	20400				
Chief Probation Officer*	0.950	0.950	0.950	0.950	51
Supervising Deputy Probation Officer	0.000	2.000	*	*	
Department Fiscal Officer I	0.000	1.000	0.000	0.000	36
Deputy Probation Officer III or	2.000	5.000	2.000	2.000	34
Deputy Probation Officer II or	5.000	0.000	5.000	5.000	30
Deputy Probation Officer I	0.000	0.000	0.000	0.000	26
Report Writer	0.750	0.750	0.750	0.750	30
Probation Program Coordinator/Admin. Asst.	1.000	0.000	1.000	1.000	28
Detention Coordinator	0.500	0.500	0.500	0.500	28
Probation Assistant	0.000	0.750	0.000	0.000	
Legal Services Assistant II OR	2.000	2.000	2.000	2.000	20
Legal Services Assistant I	0.000	0.000	0.000	0.000	16
Office Assistant III	0.750	0.750	0.750	0.750	14
	12.950	13.700	12.950	12.950	
DRUG COURT	70630				
Alcohol & Drug Therapist II	1.000	1.000	1.000	1.000	42
Department Fiscal Officer I	0.300	0.300	0.300	0.300	36
Deputy Probation Officer II	1.000	1.000	1.000	1.000	30
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
	2.300	2.300	2.300	2.300	
VICTIM WITNESS-SHERIFF	20420				
Victim/Witness Coordinator	0.988	0.988	0.988	0.988	28
Victim/Witness Advocate	1.975	1.975	1.975	1.975	22
Secretary	0.988	0.988	0.988	0.988	14
	3.951	3.951	3.951	3.951	
PUB. GUARDIAN/CONS./SOCIAL SERV.	20430				
Chief Deputy Public Guardian/Conservator	1.000	1.000	1.000	1.000	30
Deputy Public Guardian/Conservator II	1.000	1.000	1.000	1.000	20
Chief Probation Officer	0.040	0.040	0.040	0.040	*
	2.040	2.040	2.040	2.040	
SHERIFF	70330				
Sheriff/Coroner	1.000	1.000	1.000	1.000	A*
Undersheriff	1.000	1.000	1.000	1.000	B*
Patrol Commander	1.000	1.000	1.000	1.000	46
Sheriff Administrative Sergeant	1.000	1.000	1.000	1.000	43
Sheriff Investigator Sergeant	1.000	1.000	1.000	1.000	43
Sheriff's Sergeant	6.000	6.000	6.000	6.000	40
Sheriff's Investigator	4.000	3.000	3.000	3.000	37
Deputy Sheriff II OR	22.000	21.250	21.250	21.250	34
Deputy Sheriff I	0.000	0.000	0.000	0.000	30
Department Fiscal Officer II	1.000	1.000	1.000	1.000	40
Grant Compliance Officer	1.000	0.750	0.750	0.750	30
Communications Supervisor	1.000	1.000	1.000	1.000	29
Crime Analyst	1.000	1.000	1.000	1.000	24
Sheriff's Dispatcher II OR	6.000	6.000	6.000	6.000	23
Sheriff's Dispatcher I	0.000	0.000	0.000	0.000	20
Grant Compliance Assistant	0.000	0.000	0.000	0.000	20
Sheriff Services Assistant II or	2.000	2.000	2.000	2.000	20
Sheriff Services Assistant I	2.500	2.500	2.500	2.500	16
Fiscal & Technical Services Asst. III	0.000	0.000	0.000	0.000	20
Sheriff's Records Clerk	0.000	0.000	0.000	0.000	16
	51.500	49.500	49.500	49.500	

* Request to re-organize subject to Human Resources review

PUBLIC PROTECTION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
COPS IN SCHOOLS	70336				
Deputy Sheriff I	0.750	0.750	0.750	0.750	30
	0.750	0.750	0.750	0.750	
OCJP DRUG ENFORCEMENT	70337				
Sheriff Investigator	1.000	1.000	1.000	1.000	37
Grant Compliance Officer	0.250	0.250	0.250	0.250	30
	1.250	1.250	1.250	1.250	
AGRICULTURAL COMMISSIONER	20425				
Agricultural Commissioner/Sealer of Weights & Measures	1.000	1.000	1.000	1.000	51
Agricultural Weights & Measures Inspector III OR	1.000	1.000	1.000	1.000	40
Agricultural Weights & Measures Inspector II OR	0.000	0.000	0.000	0.000	36
Agricultural Weights & Measures Inspector I	0.000	0.000	0.000	0.000	32
Administrative Assistant II or	0.000	1.000	1.000	1.000	22
Administrative Assistant I	1.000	0.000	0.000	0.000	18
	3.000	3.000	3.000	3.000	
BUILDING INSPECTION SERVICES	20426				
(A Division of Building and Planning Services)					
Building Official	1.000	1.000	1.000	1.000	51
Assistant Building Official	1.000	1.000	1.000	1.000	44
Associate Engineer	0.000	0.000	0.000	0.000	44
Code Compliance Officer	1.000	1.000	1.000	1.000	40
Building Plans Checker	2.000	2.000	2.000	2.000	40
Senior Building Inspector	1.000	1.000	1.000	1.000	40
Building Inspector II or	0.000	0.000	0.000	0.000	36
Building Inspector I	4.000	4.000	4.000	4.000	32
Permit Technician	2.000	2.000	2.000	2.000	25
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	1.000	0.000	0.000	0.000	18
Secretary	0.000	0.000	0.000	0.000	14
	14.000	13.000	13.000	13.000	
PUBLIC ADMINISTRATOR-D.A.	20432				
District Attorney Administrator/Asst. Public Admin	0.300	0.300	0.300	0.300	36
	0.300	0.300	0.300	0.300	
LAFCO	20450				
Senior Planner OR	0.400	0.000	0.000	0.000	39
Associate Planner OR	0.000	0.000	0.000	0.000	35
Assistant Planner	0.000	0.000	0.000	0.000	31
	0.400	0.000	0.000	0.000	
CLERK-RECORDER	20460				
Clerk/Recorder	0.450	0.450	0.450	0.450	A*
Assistant County Clerk/Recorder	0.340	0.340	0.340	0.340	41
Supervising Deputy Recorder	0.000	0.000	0.000	0.000	26
Elections Specialist	0.250	0.250	0.250	0.250	24
Deputy Clerk/Recorder II or	2.500	2.500	2.500	2.500	20
Deputy Clerk/Recorder I	0.500	0.500	0.500	0.500	16
	4.040	4.040	4.040	4.040	
OFFICE OF EMERGENCY SERVICES	20470				
Emergency Services Director	0.500	0.500	0.500	0.500	B*
Secretary	0.500	0.500	0.500	0.500	14
	1.000	1.000	1.000	1.000	

PUBLIC PROTECTION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
PLANNING AND BUILDING SERVICES	20490				
Planning Director/Zoning Director*	0.830	0.830	0.830	0.830	57
Associate Engineer	0.000	0.000	0.000	0.000	44
Supervising Planner	1.000	1.000	1.000	1.000	44
Senior Planner OR	1.600	2.000	2.000	2.000	39
Associate Planner	0.000	0.000	0.000	0.000	35
Assistant Planner	1.000	1.000	1.000	1.000	31
Geographic Information System Planner II or	0.000	0.000	0.000	0.000	37
Geographic Information System Planner I	0.700	0.700	0.700	0.700	33
Planning Technician	0.000	0.000	0.000	0.000	29
Executive Assistant-Planning	1.000	1.000	1.000	1.000	24
	6.130	6.530	6.530	6.530	
BAILIFF-SHERIFF	70350				
Correctional Officer II	2.000	3.000	3.000	3.000	25
Correctional Officer I	0.000	0.000	0.000	0.000	21
	2.000	3.000	3.000	3.000	
JAIL***	70380				
Jail Commander	1.000	1.000	1.000	1.000	36
Correctional Corporal	5.000	5.000	5.000	5.000	29
Building & Grounds Maintenance Supervisor I	1.000	1.000	1.000	1.000	27
Correctional Officer II OR	10.000	10.000	10.000	10.000	25
Correctional Officer I	0.000	0.000	0.000	0.000	21
Assistant Program Manager	0.000	0.000	0.000	0.000	21
	17.000	17.000	17.000	17.000	
PUBLIC PROTECTION TOTALS	162.080	163.279	161.319	161.319	

PUBLIC WAYS AND FACILITIES

CLASSIFICATION	00/01 POSITIONS	01/02		Positions Recommended	Positions Adopted	RANGE
		Positions Requested	Positions Adopted			
PUBLIC WORKS DEPARTMENT***	20521					
Director of Public Works*	1.000	1.000	1.000	1.000	63	
Assistant Director of Public Works	1.000	1.000	1.000	1.000	52	
Deputy Director of Public Works	1.000	1.000	1.000	1.000	48	
Associate Engineer OR	4.000	4.000	4.000	4.000	44	
Assistant Engineer	0.000	0.000	0.000	0.000	40	
Equipment Maintenance Supervisor	1.000	1.000	1.000	1.000	40	
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	40	
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36	
Lead Power Equipment Mechanic	1.000	1.000	1.000	1.000	34	
Public Works Maintenance Supervisor	6.000	6.000	6.000	6.000	34	
Power Equipment Mechanic II OR	8.000	8.000	8.000	8.000	30	
Power Equipment Mechanic I	0.000	0.000	0.000	0.000	26	
Public Works Maintenance Leadworker	6.000	6.000	6.000	6.000	28	
Welder	1.000	1.000	1.000	1.000	28	
Public Works Maintenance Worker III OR	28.000	28.000	28.000	28.000	25	
Public Works Maintenance Worker II OR	0.000	0.000	0.000	0.000	21	
Public Works Maintenance Worker I	0.000	0.000	0.000	0.000	17	
Equipment Service Worker	1.000	1.000	1.000	1.000	20	
Fiscal and Technical Services Assistant III or	2.000	2.000	2.000	2.000	20	
Fiscal and Technical Services Assistant II or	0.000	0.000	0.000	0.000	16	
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12	
Secretary	0.000	0.000	0.000	0.000	14	
Engineering Aide	2.000	2.000	2.000	2.000	5	
	64.000	64.000	64.000	64.000		
FLOOD CONTROL & WATER CONSERVATION	26102					
Natural Resources Analyst	1.000	1.000	1.000	1.000	35	
	1.000	1.000	1.000	1.000		
AIRPORTS	20891					
(A Division of Planning and Building Services)						
Planning Director	0.170	0.170	0.170	0.170	57	
Airport Manager	2.000	2.000	2.000	2.000	B*	
Associate Engineer	0.000	0.000	0.000	0.000	44	
Geographic Information System Planner	0.300	0.300	0.300	0.300	33	
	2.470	2.470	2.470	2.470		
PUBLIC WAYS AND FACILITIES TOTALS	67.470	67.470	67.470	67.470		

PUBLIC ASSISTANCE

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
VETERAN'S SERVICE	20640				
Veterans Service Officer	1.000	1.000	1.000	1.000	40
Veterans Service Representative II OR	2.000	2.000	2.000	2.000	26
Veterans Service Representative I	0.000	0.000	0.000	0.000	22
	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	
CSA # 12 SENIOR TRANSPORTATION	20480				
(Division of Public Health)					
Senior Services Director	0.900	0.900	0.900	0.900	37
Office Supervisor	0.450	0.450	0.450	0.450	26
Driver III	0.587	0.587	0.587	0.587	21
Driver II	1.390	1.390	1.390	1.390	19
Driver I	0.475	0.475	0.475	0.475	17
Site Manager	0.400	0.400	0.400	0.400	15
	<u>4.202</u>	<u>4.202</u>	<u>4.202</u>	<u>4.202</u>	
SENIOR NUTRITION	20830				
(Division of Public Health)					
Senior Services Director	0.100	0.100	0.100	0.100	37
Office Supervisor	0.050	0.050	0.050	0.050	26
Site Manager	2.600	2.600	2.600	2.600	15
Head Cook	3.000	3.000	3.000	3.000	9
Assistant Cook	1.800	1.800	1.800	1.800	6
	<u>7.550</u>	<u>7.550</u>	<u>7.550</u>	<u>7.550</u>	
SOCIAL SERVICES ***	70590				
Social Services Director/Pub. Guardian/Pub. Conser	1.000	1.000	1.000	1.000	58
Program Manager Services/Asst. Dir.	1.000	1.000	1.000	1.000	51
Staff Services Manager	2.000	2.000	2.000	2.000	43
Program Manager/AFDC/Gain	1.000	1.000	1.000	1.000	45
Social Services Supervisor II or	1.000	1.000	1.000	1.000	44
Social Services Supervisor I	0.000	0.000	0.000	0.000	40
Senior Social Worker	0.000	1.000	1.000	1.000	38
Welfare Fraud Investigator II OR	1.000	1.000	1.000	1.000	39
Welfare Fraud Investigator I	0.000	0.000	0.000	0.000	35
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.000	0.000	0.000	36
Employment and Training Supervisor	1.000	1.000	1.000	1.000	39
Systems Support Analyst	0.000	0.000	0.000	0.000	30
Investigative Assistant	0.000	0.250	0.250	0.250	30
Staff Services Analyst II	1.000	1.000	1.000	1.000	34
Staff Services Analyst I or	0.000	0.000	0.000	0.000	30
Social Worker III OR	3.000	3.000	3.000	3.000	34
Social Worker II OR	4.000	3.000	3.000	3.000	30
Social Worker I	0.000	0.000	0.000	0.000	26
Benefit Assistance Counselor Supervisor	2.000	1.000	1.000	1.000	32
Employment and Training Worker III OR	1.000	1.000	1.000	1.000	33
Employment and Training Worker II OR	5.000	3.000	3.000	3.000	29
Employment and Training Worker I	0.000	0.000	0.000	0.000	25
Legal Services Assistant II	1.000	1.000	1.000	1.000	20
Office Supervisor	1.000	1.000	1.000	1.000	26
Benefits Assistance Counselors III or	1.000	1.000	1.000	1.000	26
Benefits Assistance Counselors II or	7.000	5.000	5.000	5.000	22
Benefits Assistance Counselors I	0.000	0.000	0.000	0.000	18
Social Services Aid	1.000	1.000	1.000	1.000	20
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	20
Fiscal and Technical Services Assistant II OR	2.000	1.000	1.000	1.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
Office Assistant III OR	3.000	3.000	3.000	3.000	14
Office Assistant II OR	2.000	3.000	3.000	3.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	<u>44.000</u>	<u>39.250</u>	<u>39.250</u>	<u>39.250</u>	
PUBLIC ASSISTANCE TOTALS	58.752	54.002	54.002	54.002	

HEALTH AND SANITATION

CLASSIFICATION	00/01 POSITIONS	01/02 Postitions Requested	Positions Recommended	Positions Adopted	RANGE
ENVIRONMENTAL HEALTH	20550				
(Division of Public Health)					
Division Chief of Environmental Health	1.000	1.000	1.000	1.000	56
Senior Environmental Health Specialist	2.000	2.000	2.000	2.000	43
Environmental Health Specialist II or	2.000	2.000	2.000	2.000	39
Environmental Health Specialist I	0.000	0.000	0.000	0.000	35
Environmental Health Aide	1.000	1.000	1.000	1.000	26
Office Supervisor	0.000	0.000	0.000	0.000	26
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
Offica Assistant III, II or I	1.500	1.500	1.500	1.500	14
Secretary	0.000	0.000	0.000	0.000	14
	8.500	8.500	8.500	8.500	
SOLID WASTE PLANNING	20578				
Associate Engineer	0.000	0.000	0.000	0.000	44
Geographic Information Systems Planner I	0.200	0.000	0.000	0.000	33
Executive Assistant/Planning	0.100	0.000	0.000	0.000	24
	0.300	0.000	0.000	0.000	
PUBLIC HEALTH***	70560				
Public Health Director	1.000	0.000	0.000	0.000	62
Director of Nursing	1.000	1.000	1.000	1.000	57
Public Health Program Chief	0.500	0.000	0.000	0.000	48
Physicians Assistant	0.230	0.500	0.500	0.500	49
Nurse Practioner	0.000	0.000	0.000	0.000	49
Public Health Nurse III, Supervisor	1.000	1.000	1.000	1.000	51
Public Health Nurse II or Registered Nurse II or	5.000	6.750	6.750	6.750	45
Public Health Nurse I	0.000	0.000	0.000	0.000	41
Health Education Coordinator II or	0.000	0.000	0.000	0.000	44
Health Education Coordinator I or	1.800	0.000	0.000	0.000	40
Health Education Specialist	1.000	0.000	0.000	0.000	36
Department Fiscal Officer II or	0.900	0.200	0.200	0.200	40
Department Fiscal Officer I	1.000	0.000	0.000	0.000	36
Registered Nurse II OR	1.600	0.000	0.000	0.000	41
Registered Nurse I	0.000	0.000	0.000	0.000	37
Grant Compliance Officer	1.500	0.750	0.750	0.750	30
Community Outreach Coordinator	1.000	0.000	0.000	0.000	30
Office Supervisor	1.000	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III OR	1.000	0.182	0.182	0.182	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
Office Assistant III OR	2.000	1.000	1.000	1.000	14
Office Assistant II OR	0.000	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
Secretary	0.000	0.000	0.000	0.000	14
	22.530	12.382	12.382	12.382	
Health Administration	70585				
Public Health Director	0.000	1.000	1.000	1.000	62
Public Health Program Chief	0.000	0.500	0.500	0.500	48
Department Fiscal Officer II	0.000	0.800	0.800	0.800	40
Department Fiscal Officer I	0.000	0.500	0.500	0.500	36
Health Education Coordinator I	0.000	1.800	1.800	1.800	40
Health Education Specialist	0.000	0.750	0.750	0.750	36
Community Outreach Coordinator	0.000	1.000	1.000	1.000	30
Grant Compliance Officer	0.000	0.750	0.750	0.750	30
Office Supervisor	0.000	1.000	1.000	1.000	26
Fiscal and Technical Services Assistant III	0.000	0.618	0.618	0.618	20
Office Assistant III	0.000	0.400	0.400	0.400	14
	0.000	9.118	9.118	9.118	

HEALTH AND SANITATION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
CHILDREN AND FAMILIES COMMISSION	70562				
Office Assistant III	0.500	0.750	0.750	0.750	14
	0.500	0.750	0.750	0.750	
HIV/AIDS	70565				
Public Health Director	0.000	0.000	0.000	0.000	62
Director of Nursing	0.000	0.000	0.000	0.000	53
Health Education Coordinator II or	0.330	0.450	0.450	0.450	44
Health Education Coordinator I or	1.000	0.000	0.000	0.000	40
Health Education Specialist	1.000	1.000	1.000	1.000	36
Public Health Nurse II	0.000	0.000	0.000	0.000	45
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.150	0.150	0.150	36
Community Outreach Coordinator	0.000	1.000	1.000	1.000	30
Office Supervisor	0.000	0.000	0.000	0.000	26
Fiscal & Technical Services Asst. III	0.000	0.300	0.300	0.300	20
Administrative Assistant II or	0.000	0.000	0.000	0.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
Office Assistant III	0.000	0.100	0.100	0.100	14
	2.330	3.000	3.000	3.000	
HIGH COUNTRY HEALTH CONSORTIUM	70566				
Public Health Director	0.000	0.000	0.000	0.000	62
Public Health Program Chief	0.050	0.050	0.050	0.050	48
Health Education Coordinator II or	0.000	0.000	0.000	0.000	44
Health Education Coordinator I or	1.000	0.950	0.950	0.950	40
Health Education Specialist	0.000	0.000	0.000	0.000	36
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.100	0.100	0.100	36
Community Outreach Coordinator	1.000	1.000	1.000	1.000	30
Office Supervisor	0.000	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III or II or I	0.500	0.250	0.250	0.250	20
Office Assistant III or II or I	0.500	0.250	0.250	0.250	14
	3.050	2.600	2.600	2.600	
AIDS CARE ACT	70568				
Health Education Coordinator II	0.370	0.250	0.250	0.250	44
Public Health Nurse II	0.250	0.200	0.200	0.200	45
Department Fiscal Officer I	0.000	0.050	0.050	0.050	36
Fiscal and Technical Services Assistant III	0.000	0.200	0.200	0.200	20
	0.620	0.700	0.700	0.700	
TOBACCO EDUCATION***	20691				
Public Health Director	0.000	0.000	0.000	0.000	62
Public Health Program Chief	0.450	0.450	0.450	0.450	48
Health Education Coordinator II or	0.000	0.000	0.000	0.000	44
Health Education Coordinator I or	0.000	0.050	0.050	0.050	40
Health Education Specialist	0.000	0.000	0.000	0.000	36
Department Fiscal Officer II or	0.100	0.000	0.000	0.000	40
Department Fiscal Officer I	0.000	0.200	0.200	0.200	36
Community Outreach Coordinator	1.000	1.000	1.000	1.000	30
Office Supervisor	0.000	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III	0.500	0.250	0.250	0.250	20
Office Assistant III	0.500	0.250	0.250	0.250	14
Administrative Assistant II or	0.000	0.000	0.000	0.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
	2.550	2.200	2.200	2.200	
CHILDREN AND FAMILIES FIRST	70569				
Health Education Coordinator II	0.000	0.000	0.000	0.000	44
Fiscal & Technical Services Assistant III	0.750	0.750	0.750	0.750	20
	0.750	0.750	0.750	0.750	

HEALTH AND SANITATION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
MENTAL HEALTH***	70570				
Director of Mental Health	1.000	1.000	1.000	1.000	B*
Mental Health Program Chief	0.800	0.800	0.800	0.800	50
Continuing Care Coordinator-LCSW	0.600	0.600	0.600	0.600	48
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	40
Mental Health Therapist II OR	4.400	4.400	4.400	4.400	42
Mental Health Therapist I	0.000	0.000	0.000	0.000	38
Psychiatric Nurse II OR	1.000	1.000	1.000	1.000	43
Psychiatric Nurse I	0.000	0.000	0.000	0.000	40
Department Fiscal Officer II or	0.700	0.700	0.700	0.700	40
Department Fiscal Officer I	0.000	0.000	0.000	0.000	36
Licensed Vocational Nurse	0.400	0.400	0.400	0.400	31
Psychiatric Technician	0.000	0.000	0.000	0.000	30
Grant Compliance Officer	0.000	0.000	0.000	0.000	30
Community Care Case Manager	1.300	1.300	1.300	1.300	28
Office Supervisor	0.000	0.000	0.000	0.000	26
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	20
Fiscal and Technical Services Assistant II OR	2.000	2.000	2.000	2.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
Secretary	0.000	0.000	0.000	0.000	14
Office Assistant III or	0.500	0.500	0.500	0.500	14
Office Assistant II or	0.000	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	13.700	13.700	13.700	13.700	
SAMSHA***	70575				
Mental Health Program Chief	0.050	0.050	0.050	0.050	50
Continuing Care Manager	0.400	0.400	0.400	0.400	48
Licensed Clinical Social Worker	0.000	0.000	0.000	0.000	40
Mental Health Therapist II OR	0.000	0.000	0.000	0.000	42
Mental Health Therapist I	0.000	0.000	0.000	0.000	38
Psychiatric Nurse II OR	0.000	0.000	0.000	0.000	44
Psychiatric Nurse I	0.000	0.000	0.000	0.000	40
Department Fiscal Officer II OR	0.050	0.050	0.050	0.050	40
Department Fiscal Officer I	0.000	0.000	0.000	0.000	36
Psychiatric Technician OR	0.000	0.000	0.000	0.000	30
Licensed Vocational Nurse	0.100	0.100	0.100	0.100	31
Community Care Case Manager	1.700	1.700	1.700	1.700	28
Fiscal and Technical Services Assistant III OR	0.000	0.000	0.000	0.000	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
Program Assistant/Receptionist	0.000	0.000	0.000	0.000	14
Office Assistant III or	0.500	0.500	0.500	0.500	14
Office Assistant II or	0.000	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	2.800	2.800	2.800	2.800	
SIERRA HOUSE	70574				
Community Care House Manager	1.000	1.000	1.000	1.000	20
Community Care House Attendant II or	5.000	5.000	5.000	5.000	8
Community Care House Attendant I	0.000	0.000	0.000	0.000	6
	6.000	6.000	6.000	6.000	
CALWORKS MENTAL HEALTH	70577				
Mental Health Therapist II/I	0.500	0.050	0.050	0.050	42/38
	0.500	0.050	0.050	0.050	

HEALTH AND SANITATION

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
CHILDREN SYSTEM OF CARE	70572				
Mental Health Program Chief	0.000	0.100	0.100	0.100	50
Program Manager	0.500	0.500	0.500	0.500	43
Department Fiscal Officer II	0.000	0.050	0.050	0.050	40
Department Fiscal Officer I	0.000	0.000	0.000	0.000	36
Mental Health Therapist II or	1.000	1.900	1.900	1.900	42
Mental Health Therapist I	0.000	0.000	0.000	0.000	38
Deputy Probation Officer II	1.000	1.000	1.000	1.000	30
Community Care Case Manager	2.000	2.000	2.000	2.000	28
Parent Advocate	2.000	2.000	2.000	2.000	28
Fiscal & Technical Services Assistant III or	0.000	0.000	0.000	0.000	20
Fiscal & Technical Services Assistant II or	0.000	0.000	0.000	0.000	16
Fiscal & Technical Services Assistant I	1.000	1.000	1.000	1.000	12
Office Assistant I	0.500	0.500	0.500	0.500	9
	<u>8.000</u>	<u>9.050</u>	<u>9.050</u>	<u>9.050</u>	
ALCOHOL & DRUG***	70580				
Director of Alcohol & Drug Program Services	1.000	1.000	1.000	1.000	B*
Alcohol and Drug Program Chief	1.000	1.000	1.000	1.000	50
Alcohol and Drug Therapist II OR	2.500	2.500	2.500	2.500	42
Alcohol and Drug Therapist I	1.000	1.000	1.000	1.000	38
Department Fiscal Officer II or	0.000	0.000	0.000	0.000	40
Department Fiscal Officer I	1.000	1.000	1.000	1.000	36
Community Care Case Manager	0.000	0.000	0.000	0.000	28
Community Outreach Coordinator	1.000	1.000	1.000	1.000	30
Alcohol and Drug Prevention Coordinator	1.000	1.000	1.000	1.000	30
Fiscal and Technical Services Assistant III OR	1.000	1.000	1.000	1.000	20
Fiscal and Technical Services Assistant II OR	0.000	0.000	0.000	0.000	16
Fiscal and Technical Services Assistant I	0.000	0.000	0.000	0.000	12
Office Assistant III OR	0.000	0.000	0.000	0.000	14
Office Assistant II OR	0.000	0.000	0.000	0.000	9
Office Assistant I	0.000	0.000	0.000	0.000	5
	<u>9.500</u>	<u>9.500</u>	<u>9.500</u>	<u>9.500</u>	
PERINATAL SPECIALIST***	70610				
Perinatal Specialist	1.000	1.000	1.000	1.000	43
Fiscal & Technical Services Asst. II	0.070	0.070	0.070	0.070	20
	<u>1.070</u>	<u>1.070</u>	<u>1.070</u>	<u>1.070</u>	
CALWORKS A & D	50576				
Alcohol & Drug Therapist II/I	0.500	0.500	0.500	0.500	42/38
	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	
MENTOR PROGRAM ALCOHOL & DRUG	70583				
Prevention Coordinator	0.000	1.000	1.000	1.000	14
	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	
ADULT DRUG COURT	70637				
Alcohol & Drug Therapist II/I	0.000	1.000	1.000	1.000	42/38
Department Fiscal Officer II	0.000	0.250	0.250	0.250	40
Community Care Case Manager	0.000	0.250	0.250	0.250	30
Grant Compliance Assistant	0.000	0.200	0.200	0.200	20
	<u>0.000</u>	<u>1.700</u>	<u>1.700</u>	<u>1.700</u>	
HEALTH AND SANITATION TOTALS	83.200	85.370	85.370	85.370	

EDUCATION

CLASSIFICATION	00/01 POSITIONS	01/02 Postitions Requested	Positions Recommended	Positions Adopted	RANGE
LIBRARY	20670				
County Librarian	1.000	1.000	1.000	1.000	44
Librarian	1.750	1.750	1.750	1.750	26
Fiscal & Technical Services Asst. II or	1.000	1.000	1.000	1.000	16
Fiscal & Technical Services Asst. I	0.000	0.000	0.000	0.000	12
Branch Library Assistant	3.000	3.000	3.000	3.000	13
Library Technician	1.000	1.000	1.000	1.000	13
Library Clerk II	0.000	0.000	0.000	0.000	9
Library Aide	0.600	0.600	0.600	0.600	9
	<u>8.350</u>	<u>8.350</u>	<u>8.350</u>	<u>8.350</u>	
LITERACY	20675				
Literacy Director	0.000	0.750	0.000	0.000	37
Lib./Literacy Program Coordinator	0.750	0.500	0.750	0.750	22
Lib./Literacy Program Assistant	0.500	0.500	0.500	0.500	13
Library Clerk II	0.000	0.000	0.000	0.000	9
Literacy Clerk	0.250	0.250	0.250	0.250	6
	<u>1.500</u>	<u>2.000</u>	<u>1.500</u>	<u>1.500</u>	
SIERRA COUNTY LITERACY	20678				
Literacy Program Coordinator	0.500	0.750	0.750	0.750	22
Literacy Program Assistant	0.750	0.650	0.650	0.650	13
	<u>1.250</u>	<u>1.400</u>	<u>1.400</u>	<u>1.400</u>	
FARM ADVISOR	20680				
Administrative Assistant II or	1.000	1.000	1.000	1.000	22
Administrative Assistant I	0.000	0.000	0.000	0.000	18
4H Program Asst.	0.500	0.500	0.500	0.500	26
Office Assistant II/I	0.000	0.500	0.000	0.000	9/5
	<u>1.500</u>	<u>2.000</u>	<u>1.500</u>	<u>1.500</u>	
EDUCATION TOTALS	12.600	13.750	12.750	12.750	

RECREATION AND CULTURE

CLASSIFICATION	00/01 POSITIONS	01/02 Positions Requested	Positions Recommended	Positions Adopted	RANGE
MUSEUM	20780				
Museum Director	1.000	1.000	1.000	1.000	36
Assistant Museum Curator	0.000	0.000	0.000	0.000	18
Assistant Museum Director	1.000	1.000	1.000	1.000	24
Museum Aide	1.000	1.000	1.000	1.000	26
	3.000	3.000	3.000	3.000	
RECREATION AND CULTURE TOTALS	3.000	3.000	3.000	3.000	
GRAND TOTALS:	453.602	458.731	455.271	455.271	

A* = Elected Officials
B* = At Will Employee

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

GENERAL EMPLOYEE'S BI-WEEKLY SALARY GRID

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – OFFICE SUPPORT STAFF

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF – CORRECTIONS/DISPATCH

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

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,094	16,900	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986
MO	1,341.17	1,408.33	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17
BW	619	650	682	716	752	790	830	871	915	961
HR	7.737500	8.125000	8.525000	8.950000	9.400000	9.875000	10.375000	10.887500	11.437500	12.012500
06 YR	16,484	17,316	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610
MO	1,373.67	1,443.00	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17
BW	634	666	699	734	771	810	850	893	938	985
HR	7.925000	8.325000	8.737500	9.175000	9.637500	10.125000	10.625000	11.162500	11.725000	12.312500
07 YR	16,900	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234
MO	1,408.33	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17
BW	650	682	716	752	790	830	871	915	961	1,009
HR	8.125000	8.525000	8.950000	9.400000	9.875000	10.375000	10.887500	11.437500	12.012500	12.612500
08 YR	17,316	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884
MO	1,443.00	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33
BW	666	699	734	771	810	850	893	938	985	1,034
HR	8.325000	8.737500	9.175000	9.637500	10.125000	10.625000	11.162500	11.725000	12.312500	12.925000
09 YR	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560
MO	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67
BW	682	716	752	790	830	871	915	961	1,009	1,060
HR	8.525000	8.950000	9.400000	9.875000	10.375000	10.887500	11.437500	12.012500	12.612500	13.250000
10 YR	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236
MO	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00
BW	699	734	771	810	850	893	938	985	1,034	1,086
HR	8.737500	9.175000	9.637500	10.125000	10.625000	11.162500	11.725000	12.312500	12.925000	13.575000
11 YR	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938
MO	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50
BW	716	752	790	830	871	915	961	1,009	1,060	1,113
HR	8.950000	9.400000	9.875000	10.375000	10.887500	11.437500	12.012500	12.612500	13.250000	13.912500
12 YR	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640
MO	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00
BW	734	771	810	850	893	938	985	1,034	1,086	1,140
HR	9.175000	9.637500	10.125000	10.625000	11.162500	11.725000	12.312500	12.925000	13.575000	14.250000
13 YR	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368
MO	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67
BW	752	790	830	871	915	961	1,009	1,060	1,113	1,168
HR	9.400000	9.875000	10.375000	10.887500	11.437500	12.012500	12.612500	13.250000	13.912500	14.600000
14 YR	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122
MO	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50
BW	771	810	850	893	938	985	1,034	1,086	1,140	1,197
HR	9.637500	10.125000	10.625000	11.162500	11.725000	12.312500	12.925000	13.575000	14.250000	14.962500
15 YR	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902
MO	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50
BW	790	830	871	915	961	1,009	1,060	1,113	1,168	1,227
HR	9.875000	10.375000	10.887500	11.437500	12.012500	12.612500	13.250000	13.912500	14.600000	15.337500

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682
MO	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50
BW	810	850	893	938	985	1,034	1,086	1,140	1,197	1,257
HR	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250
17 YR	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488
MO	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67
BW	830	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288
HR	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000
18 YR	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320
MO	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00
BW	850	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320
HR	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000
19 YR	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178
MO	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50
BW	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353
HR	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250
20 YR	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036
MO	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00
BW	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386
HR	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500
21 YR	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920
MO	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67
BW	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420
HR	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000
22 YR	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830
MO	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50
BW	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455
HR	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750
23 YR	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766
MO	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50
BW	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491
HR	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750
24 YR	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728
MO	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67
BW	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528
HR	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000
25 YR	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716
MO	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00
BW	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566
HR	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500
26 YR	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730
MO	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50
BW	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605
HR	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770
MO	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17
BW	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645
HR	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250
28 YR	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836
MO	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00
BW	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686
HR	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500
29 YR	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928
MO	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00
BW	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728
HR	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000
30 YR	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046
MO	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17
BW	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771
HR	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750
31 YR	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190
MO	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50
BW	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815
HR	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750
32 YR	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360
MO	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00
BW	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860
HR	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000
33 YR	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556
MO	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67
BW	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906
HR	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500
34 YR	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778
MO	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50
BW	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953
HR	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250
35 YR	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026
MO	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50
BW	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001
HR	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250
36 YR	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300
MO	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67
BW	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050
HR	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500
37 YR	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626
MO	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17
BW	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101
HR	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978
MO	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83
BW	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153
HR	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250
39 YR	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356
MO	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67
BW	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206
HR	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500
40 YR	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760
MO	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67
BW	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260
HR	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000
41 YR	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216
MO	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00
BW	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316
HR	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000
42 YR	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698
MO	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50
BW	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373
HR	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250
43 YR	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232
MO	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33
BW	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432
HR	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000
44 YR	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792
MO	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33
BW	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492
HR	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000
45 YR	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404
MO	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67
BW	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554
HR	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500
46 YR	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042
MO	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17
BW	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617
HR	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250
47 YR	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732
MO	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00
BW	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682
HR	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500
48 YR	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448
MO	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00
BW	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748
HR	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216
MO	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33
BW	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816
HR	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000
50 YR	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036
MO	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00
BW	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886
HR	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500
51 YR	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882
MO	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83
BW	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957
HR	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250
52 YR	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780
MO	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00
BW	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030
HR	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500
53 YR	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730
MO	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50
BW	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105
HR	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250
54 YR	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732
MO	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33
BW	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182
HR	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500
55 YR	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786
MO	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50
BW	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261
HR	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250
56 YR	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892
MO	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00
BW	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342
HR	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500
57 YR	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050
MO	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83
BW	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425
HR	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250
58 YR	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260
MO	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00
BW	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510
HR	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500
59 YR	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522
MO	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50
BW	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597
HR	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250

SHERIFF DEPUTY - GENERAL

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836
MO	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33
BW	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686
HR	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500
61 YR	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202
MO	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50
BW	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777
HR	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250
62 YR	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620
MO	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00
BW	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870
HR	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500
63 YR	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116
MO	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00
BW	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966
HR	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500
64 YR	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620	105,664
MO	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00	8,805.33
BW	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870	4,064
HR	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500	50.80000
65 YR	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116	108,264
MO	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00	9,022.00
BW	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966	4,164
HR	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500	52.05000

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,588	17,420	18,304	19,214	20,176	21,190	22,256	23,374	24,544	25,766
MO	1,382.33	1,451.67	1,525.33	1,601.17	1,681.33	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17
BW	638	670	704	739	776	815	856	899	944	991
HR	7.97500	8.37500	8.80000	9.23750	9.70000	10.18750	10.70000	11.23750	11.80000	12.38750
06 YR	17,004	17,862	18,746	19,682	20,670	21,710	22,802	23,946	25,142	26,390
MO	1,417.00	1,488.50	1,562.17	1,640.17	1,722.50	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17
BW	654	687	721	757	795	835	877	921	967	1,015
HR	8.17500	8.58750	9.01250	9.46250	9.93750	10.43750	10.96250	11.51250	12.08750	12.68750
07 YR	17,420	18,304	19,214	20,176	21,190	22,256	23,374	24,544	25,766	27,040
MO	1,451.67	1,525.33	1,601.17	1,681.33	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33
BW	670	704	739	776	815	856	899	944	991	1,040
HR	8.37500	8.80000	9.23750	9.70000	10.18750	10.70000	11.23750	11.80000	12.38750	13.00000
08 YR	17,862	18,746	19,682	20,670	21,710	22,802	23,946	25,142	26,390	27,716
MO	1,488.50	1,562.17	1,640.17	1,722.50	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67
BW	687	721	757	795	835	877	921	967	1,015	1,066
HR	8.58750	9.01250	9.46250	9.93750	10.43750	10.96250	11.51250	12.08750	12.68750	13.32500
09 YR	18,304	19,214	20,176	21,190	22,256	23,374	24,544	25,766	27,040	28,392
MO	1,525.33	1,601.17	1,681.33	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00
BW	704	739	776	815	856	899	944	991	1,040	1,092
HR	8.80000	9.23750	9.70000	10.18750	10.70000	11.23750	11.80000	12.38750	13.00000	13.65000
10 YR	18,746	19,682	20,670	21,710	22,802	23,946	25,142	26,390	27,716	29,094
MO	1,562.17	1,640.17	1,722.50	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50
BW	721	757	795	835	877	921	967	1,015	1,066	1,119
HR	9.01250	9.46250	9.93750	10.43750	10.96250	11.51250	12.08750	12.68750	13.32500	13.98750
11 YR	19,214	20,176	21,190	22,256	23,374	24,544	25,766	27,040	28,392	29,822
MO	1,601.17	1,681.33	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17
BW	739	776	815	856	899	944	991	1,040	1,092	1,147
HR	9.23750	9.70000	10.18750	10.70000	11.23750	11.80000	12.38750	13.00000	13.65000	14.33750
12 YR	19,682	20,670	21,710	22,802	23,946	25,142	26,390	27,716	29,094	30,550
MO	1,640.17	1,722.50	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83
BW	757	795	835	877	921	967	1,015	1,066	1,119	1,175
HR	9.46250	9.93750	10.43750	10.96250	11.51250	12.08750	12.68750	13.32500	13.98750	14.68750
13 YR	20,176	21,190	22,256	23,374	24,544	25,766	27,040	28,392	29,822	31,304
MO	1,681.33	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67
BW	776	815	856	899	944	991	1,040	1,092	1,147	1,204
HR	9.70000	10.18750	10.70000	11.23750	11.80000	12.38750	13.00000	13.65000	14.33750	15.05000
14 YR	20,670	21,710	22,802	23,946	25,142	26,390	27,716	29,094	30,550	32,084
MO	1,722.50	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67
BW	795	835	877	921	967	1,015	1,066	1,119	1,175	1,234
HR	9.93750	10.43750	10.96250	11.51250	12.08750	12.68750	13.32500	13.98750	14.68750	15.42500
15 YR	21,190	22,256	23,374	24,544	25,766	27,040	28,392	29,822	31,304	32,864
MO	1,765.83	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67
BW	815	856	899	944	991	1,040	1,092	1,147	1,204	1,264
HR	10.18750	10.70000	11.23750	11.80000	12.38750	13.00000	13.65000	14.33750	15.05000	15.80000

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	21,710	22,802	23,946	25,142	26,390	27,716	29,094	30,550	32,084	33,670
MO	1,809.17	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83
BW	835	877	921	967	1,015	1,066	1,119	1,175	1,234	1,295
HR	10.43750	10.96250	11.51250	12.08750	12.68750	13.32500	13.98750	14.68750	15.42500	16.18750
17 YR	22,256	23,374	24,544	25,766	27,040	28,392	29,822	31,304	32,864	34,502
MO	1,854.67	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17
BW	856	899	944	991	1,040	1,092	1,147	1,204	1,264	1,327
HR	10.70000	11.23750	11.80000	12.38750	13.00000	13.65000	14.33750	15.05000	15.80000	16.58750
18 YR	22,802	23,946	25,142	26,390	27,716	29,094	30,550	32,084	33,670	35,360
MO	1,900.17	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67
BW	877	921	967	1,015	1,066	1,119	1,175	1,234	1,295	1,360
HR	10.96250	11.51250	12.08750	12.68750	13.32500	13.98750	14.68750	15.42500	16.18750	17.00000
19 YR	23,374	24,544	25,766	27,040	28,392	29,822	31,304	32,864	34,502	36,244
MO	1,947.83	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33
BW	899	944	991	1,040	1,092	1,147	1,204	1,264	1,327	1,394
HR	11.23750	11.80000	12.38750	13.00000	13.65000	14.33750	15.05000	15.80000	16.58750	17.42500
20 YR	23,946	25,142	26,390	27,716	29,094	30,550	32,084	33,670	35,360	37,128
MO	1,995.50	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00
BW	921	967	1,015	1,066	1,119	1,175	1,234	1,295	1,360	1,428
HR	11.51250	12.08750	12.68750	13.32500	13.98750	14.68750	15.42500	16.18750	17.00000	17.85000
21 YR	24,544	25,766	27,040	28,392	29,822	31,304	32,864	34,502	36,244	38,038
MO	2,045.33	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83
BW	944	991	1,040	1,092	1,147	1,204	1,264	1,327	1,394	1,463
HR	11.80000	12.38750	13.00000	13.65000	14.33750	15.05000	15.80000	16.58750	17.42500	18.28750
22 YR	25,142	26,390	27,716	29,094	30,550	32,084	33,670	35,360	37,128	38,974
MO	2,095.17	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83
BW	967	1,015	1,066	1,119	1,175	1,234	1,295	1,360	1,428	1,499
HR	12.08750	12.68750	13.32500	13.98750	14.68750	15.42500	16.18750	17.00000	17.85000	18.73750
23 YR	25,766	27,040	28,392	29,822	31,304	32,864	34,502	36,244	38,038	39,936
MO	2,147.17	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00
BW	991	1,040	1,092	1,147	1,204	1,264	1,327	1,394	1,463	1,536
HR	12.38750	13.00000	13.65000	14.33750	15.05000	15.80000	16.58750	17.42500	18.28750	19.20000
24 YR	26,390	27,716	29,094	30,550	32,084	33,670	35,360	37,128	38,974	40,924
MO	2,199.17	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33
BW	1,015	1,066	1,119	1,175	1,234	1,295	1,360	1,428	1,499	1,574
HR	12.68750	13.32500	13.98750	14.68750	15.42500	16.18750	17.00000	17.85000	18.73750	19.67500
25 YR	27,040	28,392	29,822	31,304	32,864	34,502	36,244	38,038	39,936	41,938
MO	2,253.33	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83
BW	1,040	1,092	1,147	1,204	1,264	1,327	1,394	1,463	1,536	1,613
HR	13.00000	13.65000	14.33750	15.05000	15.80000	16.58750	17.42500	18.28750	19.20000	20.16250
26 YR	27,716	29,094	30,550	32,084	33,670	35,360	37,128	38,974	40,924	42,978
MO	2,309.67	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50
BW	1,066	1,119	1,175	1,234	1,295	1,360	1,428	1,499	1,574	1,653
HR	13.32500	13.98750	14.68750	15.42500	16.18750	17.00000	17.85000	18.73750	19.67500	20.66250

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	28,392	29,822	31,304	32,864	34,502	36,244	38,038	39,936	41,938	44,044
MO	2,366.00	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33
BW	1,092	1,147	1,204	1,264	1,327	1,394	1,463	1,536	1,613	1,694
HR	13.65000	14.33750	15.05000	15.80000	16.58750	17.42500	18.28750	19.20000	20.16250	21.17500
28 YR	29,094	30,550	32,084	33,670	35,360	37,128	38,974	40,924	42,978	45,136
MO	2,424.50	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33
BW	1,119	1,175	1,234	1,295	1,360	1,428	1,499	1,574	1,653	1,736
HR	13.98750	14.68750	15.42500	16.18750	17.00000	17.85000	18.73750	19.67500	20.66250	21.70000
29 YR	29,822	31,304	32,864	34,502	36,244	38,038	39,936	41,938	44,044	46,254
MO	2,485.17	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50
BW	1,147	1,204	1,264	1,327	1,394	1,463	1,536	1,613	1,694	1,779
HR	14.33750	15.05000	15.80000	16.58750	17.42500	18.28750	19.20000	20.16250	21.17500	22.23750
30 YR	30,550	32,084	33,670	35,360	37,128	38,974	40,924	42,978	45,136	47,398
MO	2,545.83	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83
BW	1,175	1,234	1,295	1,360	1,428	1,499	1,574	1,653	1,736	1,823
HR	14.68750	15.42500	16.18750	17.00000	17.85000	18.73750	19.67500	20.66250	21.70000	22.78750
31 YR	31,304	32,864	34,502	36,244	38,038	39,936	41,938	44,044	46,254	48,568
MO	2,608.67	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33
BW	1,204	1,264	1,327	1,394	1,463	1,536	1,613	1,694	1,779	1,868
HR	15.05000	15.80000	16.58750	17.42500	18.28750	19.20000	20.16250	21.17500	22.23750	23.35000
32 YR	32,084	33,670	35,360	37,128	38,974	40,924	42,978	45,136	47,398	49,764
MO	2,673.67	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00
BW	1,234	1,295	1,360	1,428	1,499	1,574	1,653	1,736	1,823	1,914
HR	15.42500	16.18750	17.00000	17.85000	18.73750	19.67500	20.66250	21.70000	22.78750	23.92500
33 YR	32,864	34,502	36,244	38,038	39,936	41,938	44,044	46,254	48,568	50,986
MO	2,738.67	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83
BW	1,264	1,327	1,394	1,463	1,536	1,613	1,694	1,779	1,868	1,961
HR	15.80000	16.58750	17.42500	18.28750	19.20000	20.16250	21.17500	22.23750	23.35000	24.51250
34 YR	33,670	35,360	37,128	38,974	40,924	42,978	45,136	47,398	49,764	52,234
MO	2,805.83	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83
BW	1,295	1,360	1,428	1,499	1,574	1,653	1,736	1,823	1,914	2,009
HR	16.18750	17.00000	17.85000	18.73750	19.67500	20.66250	21.70000	22.78750	23.92500	25.11250
35 YR	34,502	36,244	38,038	39,936	41,938	44,044	46,254	48,568	50,986	53,534
MO	2,875.17	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17
BW	1,327	1,394	1,463	1,536	1,613	1,694	1,779	1,868	1,961	2,059
HR	16.58750	17.42500	18.28750	19.20000	20.16250	21.17500	22.23750	23.35000	24.51250	25.73750
36 YR	35,360	37,128	38,974	40,924	42,978	45,136	47,398	49,764	52,234	54,860
MO	2,946.67	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67
BW	1,360	1,428	1,499	1,574	1,653	1,736	1,823	1,914	2,009	2,110
HR	17.00000	17.85000	18.73750	19.67500	20.66250	21.70000	22.78750	23.92500	25.11250	26.37500
37 YR	36,244	38,038	39,936	41,938	44,044	46,254	48,568	50,986	53,534	56,212
MO	3,020.33	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33
BW	1,394	1,463	1,536	1,613	1,694	1,779	1,868	1,961	2,059	2,162
HR	17.42500	18.28750	19.20000	20.16250	21.17500	22.23750	23.35000	24.51250	25.73750	27.02500

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	37,128	38,974	40,924	42,978	45,136	47,398	49,764	52,234	54,860	57,590
MO	3,094.00	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17
BW	1,428	1,499	1,574	1,653	1,736	1,823	1,914	2,009	2,110	2,215
HR	17.85000	18.73750	19.67500	20.66250	21.70000	22.78750	23.92500	25.11250	26.37500	27.68750
39 YR	38,038	39,936	41,938	44,044	46,254	48,568	50,986	53,534	56,212	59,020
MO	3,169.83	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33
BW	1,463	1,536	1,613	1,694	1,779	1,868	1,961	2,059	2,162	2,270
HR	18.28750	19.20000	20.16250	21.17500	22.23750	23.35000	24.51250	25.73750	27.02500	28.37500
40 YR	38,974	40,924	42,978	45,136	47,398	49,764	52,234	54,860	57,590	60,476
MO	3,247.83	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67
BW	1,499	1,574	1,653	1,736	1,823	1,914	2,009	2,110	2,215	2,326
HR	18.73750	19.67500	20.66250	21.70000	22.78750	23.92500	25.11250	26.37500	27.68750	29.07500
41 YR	39,936	41,938	44,044	46,254	48,568	50,986	53,534	56,212	59,020	61,958
MO	3,328.00	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17
BW	1,536	1,613	1,694	1,779	1,868	1,961	2,059	2,162	2,270	2,383
HR	19.20000	20.16250	21.17500	22.23750	23.35000	24.51250	25.73750	27.02500	28.37500	29.78750
42 YR	40,924	42,978	45,136	47,398	49,764	52,234	54,860	57,590	60,476	63,492
MO	3,410.33	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00
BW	1,574	1,653	1,736	1,823	1,914	2,009	2,110	2,215	2,326	2,442
HR	19.67500	20.66250	21.70000	22.78750	23.92500	25.11250	26.37500	27.68750	29.07500	30.52500
43 YR	41,938	44,044	46,254	48,568	50,986	53,534	56,212	59,020	61,958	65,052
MO	3,494.83	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00
BW	1,613	1,694	1,779	1,868	1,961	2,059	2,162	2,270	2,383	2,502
HR	20.16250	21.17500	22.23750	23.35000	24.51250	25.73750	27.02500	28.37500	29.78750	31.27500
44 YR	42,978	45,136	47,398	49,764	52,234	54,860	57,590	60,476	63,492	66,664
MO	3,581.50	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33
BW	1,653	1,736	1,823	1,914	2,009	2,110	2,215	2,326	2,442	2,564
HR	20.66250	21.70000	22.78750	23.92500	25.11250	26.37500	27.68750	29.07500	30.52500	32.05000
45 YR	44,044	46,254	48,568	50,986	53,534	56,212	59,020	61,958	65,052	68,302
MO	3,670.33	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83
BW	1,694	1,779	1,868	1,961	2,059	2,162	2,270	2,383	2,502	2,627
HR	21.17500	22.23750	23.35000	24.51250	25.73750	27.02500	28.37500	29.78750	31.27500	32.83750
46 YR	45,136	47,398	49,764	52,234	54,860	57,590	60,476	63,492	66,664	69,992
MO	3,761.33	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67
BW	1,736	1,823	1,914	2,009	2,110	2,215	2,326	2,442	2,564	2,692
HR	21.70000	22.78750	23.92500	25.11250	26.37500	27.68750	29.07500	30.52500	32.05000	33.65000
47 YR	46,254	48,568	50,986	53,534	56,212	59,020	61,958	65,052	68,302	71,708
MO	3,854.50	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67
BW	1,779	1,868	1,961	2,059	2,162	2,270	2,383	2,502	2,627	2,758
HR	22.23750	23.35000	24.51250	25.73750	27.02500	28.37500	29.78750	31.27500	32.83750	34.47500
48 YR	47,398	49,764	52,234	54,860	57,590	60,476	63,492	66,664	69,992	73,476
MO	3,949.83	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00
BW	1,823	1,914	2,009	2,110	2,215	2,326	2,442	2,564	2,692	2,826
HR	22.78750	23.92500	25.11250	26.37500	27.68750	29.07500	30.52500	32.05000	33.65000	35.32500

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	48,568	50,986	53,534	56,212	59,020	61,958	65,052	68,302	71,708	75,296
MO	4,047.33	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67
BW	1,868	1,961	2,059	2,162	2,270	2,383	2,502	2,627	2,758	2,896
HR	23.35000	24.51250	25.73750	27.02500	28.37500	29.78750	31.27500	32.83750	34.47500	36.20000
50 YR	49,764	52,234	54,860	57,590	60,476	63,492	66,664	69,992	73,476	77,168
MO	4,147.00	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67
BW	1,914	2,009	2,110	2,215	2,326	2,442	2,564	2,692	2,826	2,968
HR	23.92500	25.11250	26.37500	27.68750	29.07500	30.52500	32.05000	33.65000	35.32500	37.10000
51 YR	50,986	53,534	56,212	59,020	61,958	65,052	68,302	71,708	75,296	79,066
MO	4,248.83	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83
BW	1,961	2,059	2,162	2,270	2,383	2,502	2,627	2,758	2,896	3,041
HR	24.51250	25.73750	27.02500	28.37500	29.78750	31.27500	32.83750	34.47500	36.20000	38.01250
52 YR	52,234	54,860	57,590	60,476	63,492	66,664	69,992	73,476	77,168	81,016
MO	4,352.83	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33
BW	2,009	2,110	2,215	2,326	2,442	2,564	2,692	2,826	2,968	3,116
HR	25.11250	26.37500	27.68750	29.07500	30.52500	32.05000	33.65000	35.32500	37.10000	38.95000
53 YR	53,534	56,212	59,020	61,958	65,052	68,302	71,708	75,296	79,066	83,018
MO	4,461.17	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17
BW	2,059	2,162	2,270	2,383	2,502	2,627	2,758	2,896	3,041	3,193
HR	25.73750	27.02500	28.37500	29.78750	31.27500	32.83750	34.47500	36.20000	38.01250	39.91250
54 YR	54,860	57,590	60,476	63,492	66,664	69,992	73,476	77,168	81,016	85,072
MO	4,571.67	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33
BW	2,110	2,215	2,326	2,442	2,564	2,692	2,826	2,968	3,116	3,272
HR	26.37500	27.68750	29.07500	30.52500	32.05000	33.65000	35.32500	37.10000	38.95000	40.90000
55 YR	56,212	59,020	61,958	65,052	68,302	71,708	75,296	79,066	83,018	87,178
MO	4,684.33	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83
BW	2,162	2,270	2,383	2,502	2,627	2,758	2,896	3,041	3,193	3,353
HR	27.02500	28.37500	29.78750	31.27500	32.83750	34.47500	36.20000	38.01250	39.91250	41.91250
56 YR	57,590	60,476	63,492	66,664	69,992	73,476	77,168	81,016	85,072	89,336
MO	4,799.17	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33	7,444.67
BW	2,215	2,326	2,442	2,564	2,692	2,826	2,968	3,116	3,272	3,436
HR	27.68750	29.07500	30.52500	32.05000	33.65000	35.32500	37.10000	38.95000	40.90000	42.95000
57 YR	59,020	61,958	65,052	68,302	71,708	75,296	79,066	83,018	87,178	91,546
MO	4,918.33	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83	7,628.83
BW	2,270	2,383	2,502	2,627	2,758	2,896	3,041	3,193	3,353	3,521
HR	28.37500	29.78750	31.27500	32.83750	34.47500	36.20000	38.01250	39.91250	41.91250	44.01250
58 YR	60,476	63,492	66,664	69,992	73,476	77,168	81,016	85,072	89,336	93,808
MO	5,039.67	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33	7,444.67	7,817.33
BW	2,326	2,442	2,564	2,692	2,826	2,968	3,116	3,272	3,436	3,608
HR	29.07500	30.52500	32.05000	33.65000	35.32500	37.10000	38.95000	40.90000	42.95000	45.10000
59 YR	61,958	65,052	68,302	71,708	75,296	79,066	83,018	87,178	91,546	96,122
MO	5,163.17	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83	7,628.83	8,010.17
BW	2,383	2,502	2,627	2,758	2,896	3,041	3,193	3,353	3,521	3,697
HR	29.78750	31.27500	32.83750	34.47500	36.20000	38.01250	39.91250	41.91250	44.01250	46.21250

SHERIFF - INTERMEDIATE 3%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	63,492	66,664	69,992	73,476	77,168	81,016	85,072	89,336	93,808	98,488
MO	5,291.00	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33	7,444.67	7,817.33	8,207.33
BW	2,442	2,564	2,692	2,826	2,968	3,116	3,272	3,436	3,608	3,788
HR	30.52500	32.05000	33.65000	35.32500	37.10000	38.95000	40.90000	42.95000	45.10000	47.35000
61 YR	65,052	68,302	71,708	75,296	79,066	83,018	87,178	91,546	96,122	100,932
MO	5,421.00	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83	7,628.83	8,010.17	8,411.00
BW	2,502	2,627	2,758	2,896	3,041	3,193	3,353	3,521	3,697	3,882
HR	31.27500	32.83750	34.47500	36.20000	38.01250	39.91250	41.91250	44.01250	46.21250	48.52500
62 YR	66,664	69,992	73,476	77,168	81,016	85,072	89,336	93,808	98,488	103,428
MO	5,555.33	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33	7,444.67	7,817.33	8,207.33	8,619.00
BW	2,564	2,692	2,826	2,968	3,116	3,272	3,436	3,608	3,788	3,978
HR	32.05000	33.65000	35.32500	37.10000	38.95000	40.90000	42.95000	45.10000	47.35000	49.72500
63 YR	68,302	71,708	75,296	79,066	83,018	87,178	91,546	96,122	100,932	105,976
MO	5,691.83	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83	7,628.83	8,010.17	8,411.00	8,831.33
BW	2,627	2,758	2,896	3,041	3,193	3,353	3,521	3,697	3,882	4,076
HR	32.83750	34.47500	36.20000	38.01250	39.91250	41.91250	44.01250	46.21250	48.52500	50.95000
64 YR	69,992	73,476	77,168	81,016	85,072	89,336	93,808	98,488	103,428	108,602
MO	5,832.67	6,123.00	6,430.67	6,751.33	7,089.33	7,444.67	7,817.33	8,207.33	8,619.00	9,050.17
BW	2,692	2,826	2,968	3,116	3,272	3,436	3,608	3,788	3,978	4,177
HR	33.65000	35.32500	37.10000	38.95000	40.90000	42.95000	45.10000	47.35000	49.72500	52.21250
65 YR	71,708	75,296	79,066	83,018	87,178	91,546	96,122	100,932	105,976	111,280
MO	5,975.67	6,274.67	6,588.83	6,918.17	7,264.83	7,628.83	8,010.17	8,411.00	8,831.33	9,273.33
BW	2,758	2,896	3,041	3,193	3,353	3,521	3,697	3,882	4,076	4,280
HR	34.47500	36.20000	38.01250	39.91250	41.91250	44.01250	46.21250	48.52500	50.95000	53.50000

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,900	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234
MO	1,408.33	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17
BW	650	682	716	752	790	830	871	915	961	1,009
HR	8.12500	8.52500	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250
06 YR	17,316	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884
MO	1,443.00	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33
BW	666	699	734	771	810	850	893	938	985	1,034
HR	8.32500	8.73750	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500
07 YR	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560
MO	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67
BW	682	716	752	790	830	871	915	961	1,009	1,060
HR	8.52500	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000
08 YR	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236
MO	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00
BW	699	734	771	810	850	893	938	985	1,034	1,086
HR	8.73750	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500
09 YR	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938
MO	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50
BW	716	752	790	830	871	915	961	1,009	1,060	1,113
HR	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250
10 YR	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640
MO	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00
BW	734	771	810	850	893	938	985	1,034	1,086	1,140
HR	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000
11 YR	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368
MO	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67
BW	752	790	830	871	915	961	1,009	1,060	1,113	1,168
HR	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000
12 YR	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122
MO	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50
BW	771	810	850	893	938	985	1,034	1,086	1,140	1,197
HR	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250
13 YR	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902
MO	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50
BW	790	830	871	915	961	1,009	1,060	1,113	1,168	1,227
HR	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750
14 YR	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682
MO	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50
BW	810	850	893	938	985	1,034	1,086	1,140	1,197	1,257
HR	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250
15 YR	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488
MO	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67
BW	830	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288
HR	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320
MO	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00
BW	850	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320
HR	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000
17 YR	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178
MO	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50
BW	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353
HR	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250
18 YR	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036
MO	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00
BW	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386
HR	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500
19 YR	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920
MO	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67
BW	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420
HR	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000
20 YR	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830
MO	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50
BW	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455
HR	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750
21 YR	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766
MO	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50
BW	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491
HR	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750
22 YR	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728
MO	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67
BW	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528
HR	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000
23 YR	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716
MO	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00
BW	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566
HR	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500
24 YR	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730
MO	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50
BW	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605
HR	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250
25 YR	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770
MO	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17
BW	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645
HR	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250
26 YR	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836
MO	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00
BW	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686
HR	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928
MO	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00
BW	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728
HR	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000
28 YR	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046
MO	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17
BW	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771
HR	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750
29 YR	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190
MO	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50
BW	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815
HR	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750
30 YR	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360
MO	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00
BW	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860
HR	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000
31 YR	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556
MO	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67
BW	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906
HR	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500
32 YR	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778
MO	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50
BW	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953
HR	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250
33 YR	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026
MO	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50
BW	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001
HR	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250
34 YR	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300
MO	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67
BW	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050
HR	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500
35 YR	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626
MO	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17
BW	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101
HR	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250
36 YR	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978
MO	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83
BW	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153
HR	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250
37 YR	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356
MO	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67
BW	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206
HR	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760
MO	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67
BW	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260
HR	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000
39 YR	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216
MO	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00
BW	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316
HR	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000
40 YR	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698
MO	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50
BW	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373
HR	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250
41 YR	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232
MO	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33
BW	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432
HR	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000
42 YR	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792
MO	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33
BW	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492
HR	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000
43 YR	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404
MO	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67
BW	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554
HR	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500
44 YR	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042
MO	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17
BW	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617
HR	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250
45 YR	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732
MO	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00
BW	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682
HR	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500
46 YR	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448
MO	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00
BW	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748
HR	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000
47 YR	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216
MO	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33
BW	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816
HR	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000
48 YR	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036
MO	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00
BW	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886
HR	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882
MO	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83
BW	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957
HR	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250
50 YR	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780
MO	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00
BW	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030
HR	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500
51 YR	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730
MO	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50
BW	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105
HR	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250
52 YR	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732
MO	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33
BW	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182
HR	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500
53 YR	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786
MO	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50
BW	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261
HR	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250
54 YR	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892
MO	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00
BW	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342
HR	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500
55 YR	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050
MO	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83
BW	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425
HR	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250
56 YR	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260
MO	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00
BW	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510
HR	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500
57 YR	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522
MO	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50
BW	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597
HR	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250
58 YR	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836
MO	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33
BW	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686
HR	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500
59 YR	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202
MO	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50
BW	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777
HR	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250

SHERIFF – ADVANCE 5%

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620
MO	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00
BW	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870
HR	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500
61 YR	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116
MO	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00
BW	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966
HR	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500
62 YR	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620	105,664
MO	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00	8,805.33
BW	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870	4,064
HR	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500	50.80000
63 YR	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116	108,264
MO	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00	9,022.00
BW	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966	4,164
HR	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500	52.05000
64 YR	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620	105,664	110,942
MO	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00	8,805.33	9,245.17
BW	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870	4,064	4,267
HR	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500	50.80000	53.33750
65 YR	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116	108,264	113,672
MO	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00	9,022.00	9,472.67
BW	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966	4,164	4,372
HR	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500	52.05000	54.65000

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
05 YR	16,900	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234
MO	1,408.33	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17
BW	650	682	716	752	790	830	871	915	961	1,009
HR	8.12500	8.52500	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250
06 YR	17,316	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884
MO	1,443.00	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33
BW	666	699	734	771	810	850	893	938	985	1,034
HR	8.32500	8.73750	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500
07 YR	17,732	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560
MO	1,477.67	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67
BW	682	716	752	790	830	871	915	961	1,009	1,060
HR	8.52500	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000
08 YR	18,174	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236
MO	1,514.50	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00
BW	699	734	771	810	850	893	938	985	1,034	1,086
HR	8.73750	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500
09 YR	18,616	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938
MO	1,551.33	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50
BW	716	752	790	830	871	915	961	1,009	1,060	1,113
HR	8.95000	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250
10 YR	19,084	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640
MO	1,590.33	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00
BW	734	771	810	850	893	938	985	1,034	1,086	1,140
HR	9.17500	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000
11 YR	19,552	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368
MO	1,629.33	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67
BW	752	790	830	871	915	961	1,009	1,060	1,113	1,168
HR	9.40000	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000
12 YR	20,046	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122
MO	1,670.50	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50
BW	771	810	850	893	938	985	1,034	1,086	1,140	1,197
HR	9.63750	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250
13 YR	20,540	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902
MO	1,711.67	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50
BW	790	830	871	915	961	1,009	1,060	1,113	1,168	1,227
HR	9.87500	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750
14 YR	21,060	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682
MO	1,755.00	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50
BW	810	850	893	938	985	1,034	1,086	1,140	1,197	1,257
HR	10.12500	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250
15 YR	21,580	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488
MO	1,798.33	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67
BW	830	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288
HR	10.37500	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
16 YR	22,100	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320
MO	1,841.67	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00
BW	850	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320
HR	10.62500	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000
17 YR	22,646	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178
MO	1,887.17	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50
BW	871	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353
HR	10.88750	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250
18 YR	23,218	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036
MO	1,934.83	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00
BW	893	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386
HR	11.16250	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500
19 YR	23,790	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920
MO	1,982.50	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67
BW	915	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420
HR	11.43750	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000
20 YR	24,388	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830
MO	2,032.33	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50
BW	938	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455
HR	11.72500	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750
21 YR	24,986	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766
MO	2,082.17	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50
BW	961	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491
HR	12.01250	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750
22 YR	25,610	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728
MO	2,134.17	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67
BW	985	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528
HR	12.31250	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000
23 YR	26,234	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716
MO	2,186.17	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00
BW	1,009	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566
HR	12.61250	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500
24 YR	26,884	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730
MO	2,240.33	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50
BW	1,034	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605
HR	12.92500	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250
25 YR	27,560	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770
MO	2,296.67	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17
BW	1,060	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645
HR	13.25000	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250
26 YR	28,236	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836
MO	2,353.00	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00
BW	1,086	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686
HR	13.57500	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
27 YR	28,938	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928
MO	2,411.50	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00
BW	1,113	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728
HR	13.91250	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000
28 YR	29,640	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046
MO	2,470.00	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17
BW	1,140	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771
HR	14.25000	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750
29 YR	30,368	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190
MO	2,530.67	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50
BW	1,168	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815
HR	14.60000	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750
30 YR	31,122	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360
MO	2,593.50	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00
BW	1,197	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860
HR	14.96250	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000
31 YR	31,902	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556
MO	2,658.50	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67
BW	1,227	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906
HR	15.33750	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500
32 YR	32,682	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778
MO	2,723.50	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50
BW	1,257	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953
HR	15.71250	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250
33 YR	33,488	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026
MO	2,790.67	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50
BW	1,288	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001
HR	16.10000	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250
34 YR	34,320	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300
MO	2,860.00	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67
BW	1,320	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050
HR	16.50000	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500
35 YR	35,178	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626
MO	2,931.50	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17
BW	1,353	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101
HR	16.91250	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250
36 YR	36,036	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978
MO	3,003.00	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83
BW	1,386	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153
HR	17.32500	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250
37 YR	36,920	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356
MO	3,076.67	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67
BW	1,420	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206
HR	17.75000	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
38 YR	37,830	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760
MO	3,152.50	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67
BW	1,455	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260
HR	18.18750	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000
39 YR	38,766	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216
MO	3,230.50	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00
BW	1,491	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316
HR	18.63750	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000
40 YR	39,728	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698
MO	3,310.67	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50
BW	1,528	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373
HR	19.10000	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250
41 YR	40,716	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232
MO	3,393.00	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33
BW	1,566	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432
HR	19.57500	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000
42 YR	41,730	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792
MO	3,477.50	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33
BW	1,605	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492
HR	20.06250	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000
43 YR	42,770	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404
MO	3,564.17	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67
BW	1,645	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554
HR	20.56250	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500
44 YR	43,836	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042
MO	3,653.00	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17
BW	1,686	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617
HR	21.07500	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250
45 YR	44,928	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732
MO	3,744.00	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00
BW	1,728	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682
HR	21.60000	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500
46 YR	46,046	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448
MO	3,837.17	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00
BW	1,771	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748
HR	22.13750	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000
47 YR	47,190	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216
MO	3,932.50	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33
BW	1,815	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816
HR	22.68750	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000
48 YR	48,360	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036
MO	4,030.00	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00
BW	1,860	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886
HR	23.25000	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
49 YR	49,556	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882
MO	4,129.67	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83
BW	1,906	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957
HR	23.82500	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250
50 YR	50,778	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780
MO	4,231.50	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00
BW	1,953	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030
HR	24.41250	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500
51 YR	52,026	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730
MO	4,335.50	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50
BW	2,001	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105
HR	25.01250	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250
52 YR	53,300	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732
MO	4,441.67	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33
BW	2,050	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182
HR	25.62500	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500
53 YR	54,626	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786
MO	4,552.17	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50
BW	2,101	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261
HR	26.26250	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250
54 YR	55,978	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892
MO	4,664.83	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00
BW	2,153	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342
HR	26.91250	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500
55 YR	57,356	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050
MO	4,779.67	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83
BW	2,206	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425
HR	27.57500	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250
56 YR	58,760	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260
MO	4,896.67	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00
BW	2,260	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510
HR	28.25000	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500
57 YR	60,216	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522
MO	5,018.00	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50
BW	2,316	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597
HR	28.95000	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250
58 YR	61,698	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836
MO	5,141.50	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33
BW	2,373	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686
HR	29.66250	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500
59 YR	63,232	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202
MO	5,269.33	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50
BW	2,432	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777
HR	30.40000	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250

PROBATION OFFICERS

RANGE	A	B	C	D	E	L1	L2	L3	L4	L5
60 YR	64,792	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620
MO	5,399.33	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00
BW	2,492	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870
HR	31.15000	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500
61 YR	66,404	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116
MO	5,533.67	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00
BW	2,554	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966
HR	31.92500	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500
62 YR	68,042	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620	105,664
MO	5,670.17	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00	8,805.33
BW	2,617	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870	4,064
HR	32.71250	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500	50.80000
63 YR	69,732	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116	108,264
MO	5,811.00	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00	9,022.00
BW	2,682	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966	4,164
HR	33.52500	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500	52.05000
64 YR	71,448	75,036	78,780	82,732	86,892	91,260	95,836	100,620	105,664	110,942
MO	5,954.00	6,253.00	6,565.00	6,894.33	7,241.00	7,605.00	7,986.33	8,385.00	8,805.33	9,245.17
BW	2,748	2,886	3,030	3,182	3,342	3,510	3,686	3,870	4,064	4,267
HR	34.35000	36.07500	37.87500	39.77500	41.77500	43.87500	46.07500	48.37500	50.80000	53.33750
65 YR	73,216	76,882	80,730	84,786	89,050	93,522	98,202	103,116	108,264	113,672
MO	6,101.33	6,406.83	6,727.50	7,065.50	7,420.83	7,793.50	8,183.50	8,593.00	9,022.00	9,472.67
BW	2,816	2,957	3,105	3,261	3,425	3,597	3,777	3,966	4,164	4,372
HR	35.20000	36.96250	38.81250	40.76250	42.81250	44.96250	47.21250	49.57500	52.05000	54.65000

ORDINANCE NO. 99 – 921

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

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

SECTION 1. Chapter 5 of Title 2, Article 2 of the Plumas County Code is amended to read as follows:

Section 2 - 5.201 Assessor

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

Section 2 - 5.202 Auditor/Controller

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

Section 2 - 5.203 County Clerk/Recorder

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

Section 2 - 5.204 District Attorney/Public Administrator

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

Section 2 - 5.206 Sheriff/Coroner

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

Section 2 - 5.207 Treasurer/Tax Collector

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

Section 11. OPERATIVE DATE; EFFECTIVE DATE; PUBLICATION; CODIFICATION

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

UNCLASSIFIED SALARIES

MONTHLY

Clerk of the Board	2,867
County Administrative Officer	7,496
County Counsel	7,596
Fair Manager	3,900
Human Resource Director	5,012
Undersheriff	5,399

Section 1

2001 – 2002

OPERATING FUNDS SUMMARY

County of Plumas
State of California
Summary of County Budget
2001-02

Fund	County Fund	Fund Balance Unreserved Undesignated 30-Jun-01	Cancellation of Prior Year Reserve / Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserve & for Designations (New or Incr.)	Total Financing
	0001 General	2,168,159	0	16,726,138	18,894,297	18,894,297	0	18,894,297
	0002 Road	1,964,633	0	13,169,105	15,133,738	15,133,738	0	15,133,738
	0003 Fish & Game	26,440	0	4,500	30,940	30,940	0	30,940
	0004 Child Abuse	49,190	0	130,036	179,226	179,226	0	179,226
	0005 County Fair	64,370	0	657,580	721,950	721,950	0	721,950
	0006 Capital Improvements	728,620	0	1,751,609	2,480,229	2,480,230	0	2,480,229
	0007 Law Library	2,007	0	37,161	39,168	39,168	0	39,168
	0009 S. W. Planning and Operation	230,346	0	635,235	865,581	865,581	0	865,581
	0010 Airports	7,371	0	427,841	435,212	435,212	0	435,212
	0011 Airport Cap. Imp	56,517	0	4,403,300	4,459,817	4,459,817	0	4,459,817
	0012 Trial Court	0	0	0	0	0	0	0
	0013 Social Service	(243,808)	0	7,965,144	7,721,336	7,721,336	0	7,721,336
	0014 Mental Health	281,772	0	1,530,743	1,812,515	1,812,515	0	1,812,515
	0015 Public Health	(878,371)	0	3,099,295	2,220,924	2,220,924	0	2,220,924
	0016 Alcohol	266,124	0	1,157,077	1,423,201	1,423,201	0	1,423,201
	0017 Public Protection	(110,469)	0	6,604,770	6,494,301	6,494,301	0	6,494,301
	0018 IGS Clearing	(827)	0	27,000	26,173	26,173	0	26,173
	0019 Assessors Appraisal	125,470	0	83,200	208,670	208,670	0	208,670
	0020 Recreation	30,245	0	60,000	90,245	90,245	0	90,245
	0022 Courthouse Construction	321	0	0	321	321	0	321
	0023 Criminal Justice Const.	691,033	0	455,586	1,146,619	1,146,619	0	1,146,619
	0024 Court Automation	8,143	0	1,100	9,243	9,243	0	9,243
	0026 Tobacco Education	(34,160)	0	184,160	150,000	150,000	0	150,000
	0027 Automated Warrant	3,920	0	0	3,920	3,920	0	3,920
	0028 Perinatal A&D	37,628	0	79,600	117,228	117,228	0	117,228
	0029 SAMSHA	18,270	0	200,266	218,536	218,536	0	218,536
	0030 Incentive Savings	233,999	0	132,465	366,464	366,464	0	366,464
	0031 Children System of Care	84,298	0	408,516	492,814	492,815	0	492,814
	0032 CAL-Works M.H. & A.D.	21,322	0	63,580	84,902	84,902	0	84,902
	0033 Sierra House Board & Care	16,666	0	270,220	286,886	286,886	0	286,886
	0034 Title IV-D Court Admin	24,171	0	194,960	219,131	219,131	0	219,131
	0035 Child Support	0	0	895,433	895,433	895,433	0	895,433
	0036 LAFCO	0	0	60,000	60,000	60,000	0	60,000
	0038 Court Mandated Treatment	(6,609)	0	248,120	241,511	241,511	0	241,511
	0040 Tobacco Settlement Oper.	120,139	0	229,890	350,029	350,029	0	350,029
	0043 Senior Citizens	4,598	0	267,285	271,883	271,883	0	271,883
0000	TOTAL	5,991,528	0	62,160,915	68,152,443	68,152,445	0	68,152,443

County of Plumas
State of California
Summary of County Budget

2001-02

Fund	County Fund	Fund Balance	Encumbrances	Reserves	Designations	Fund Balance
		(Per Auditor)			Accounts	Unreserved
		30-Jun-01			Payable	Undesignated
		30-Jun-01				30-Jun-01
0001 General		4,061,751	96,929	1,236,415	560,248	2,168,159
0002 Road		4,628,880	0	2,294,557	369,690	1,964,633
0003 Fish & Game		26,440	0	0	0	26,440
0004 Child Abuse		49,920	0	0	730	49,190
0005 County Fair		203,573	0	100	139,103	64,370
0006 Capital Improvements		791,893	0	0	63,273	728,620
0007 Law Library		9,316	0	20	7,289	2,007
0009 S. W. Planning and Operation		230,346	0	0	0	230,346
0010 Airports		73,214	0	39,958	25,885	7,371
0011 Airport Cap. Imp		56,517	0	0	0	56,517
0012 Trial Court		0	0	0	0	0
0013 Social Service		(159,707)	0	0	84,101	(243,808)
0014 Mental Health		323,393	0	0	41,621	281,772
0015 Public Health		(610,115)	0	25	268,231	(878,371)
0016 Alcohol		290,169	0	0	24,045	266,124
0017 Public Protection		212,856	0	0	323,325	(110,469)
0018 IGS Clearing		30,622	0	21,357	10,092	(827)
0019 Assessors Appraisal		128,419	0	0	2,949	125,470
0020 Recreation		30,685	0	0	440	30,245
0022 Courthouse Construction		321	0	0	0	321
0023 Criminal Justice Const.		691,033	0	0	0	691,033
0024 Court Automation		8,143	0	0	0	8,143
0026 Tobacco Education		(11,304)	0	0	22,856	(34,160)
0027 Automated Warrant		3,920	0	0	0	3,920
0028 Perinatal A&D		39,190	0	0	1,562	37,628
0029 SAMSHA		25,196	0	0	6,926	18,270
0030 Incentive Savings		233,999	0	0	0	233,999
0031 Children System of Care		100,158	0	0	15,860	84,298
0032 CAL-Works M.H. & A.D.		23,091	0	0	1,769	21,322
0033 Sierra House Board & Care		26,790	0	0	10,124	16,666
0034 Title IV-D Court Admin		28,591	0	0	4,420	24,171
0035 Child Support		0	0	0	0	0
0036 LAFCO		0	0	0	0	0
0038 Court Mandated Treatment		(6,609)	0	0	0	(6,609)
0040 Tobacco Settlement Oper.		145,139	0	0	25,000	120,139
0043 Senior Citizens		16,238	0	0	11,640	4,598
TOTAL		11,702,068	96,929	3,592,432	2,021,179	5,991,528

County of Plumas
State of California
Summary of County Budget
2001-02

[] Encumbrances Included
[X] Encumbrances not Included

Amounts made available for Inc. or new Reserves/Design Financing by Cancellation to be Provided in Budget Year							
Description	Reserve/ Designation Balance as of 30-Jun-01	Decrease Required Recommended	Approved/ Adopted by the Board of Supervisors	Increase Requested Recommended	Approved/ Adopted by the Board of Supervisors	Total Reserved/ Designations for Budget Year	Fund
General	1,226,000	0	0	0	0	1,226,000	0001
Road	2,293,057	0	0	0	0	2,293,057	0002
Fair	0	0	0	0	0	0	0005
Airports	0	0	0	0	0	0	0010
Airports Cap. Imp.	0	0	0	0	0	0	0011
Grand Total	3,519,057			11,919		3,519,057	

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
PROPERTY TAXES				
TOTAL PROPERTY TAXES	4,950,794	4,798,498	5,218,660	5,218,660
PENALTIES				
TOTAL PENALTIES	163,475	12,662	240,000	240,000
OTHER TAXES				
TOTAL OTHER TAXES	4,149,586	4,770,126	4,699,350	4,699,350
LICENSES				
TOTAL LICENSES	19,650	22,996	20,550	20,550
PERMITS				
TOTAL PERMITS	787,783	951,531	940,600	940,600
FINES				
TOTAL FINES	1,890	1,342	1,800	1,800
PERMITS				
TOTAL PERMITS	1,500	0	0	0
FINES				
TOTAL FINES	24	0	0	0
OTHER COURT FINES				
TOTAL OTHER COURT FINES	142,326	136,378	137,199	137,199
PENALTIES				
TOTAL PENALTIES	287,759	301,930	263,200	263,200
INTEREST				
TOTAL INTEREST	512,790	701,650	446,670	447,810
RENTS & CONC. GENERAL				
TOTAL RENTS & CONC. GENERAL	81,816	94,858	97,434	97,434
MISCELLANEOUS				
TOTAL MISCELLANEOUS	303,201	266,086	299,277	299,277
RENTS & CONCESSIONS SPACE				

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
TOTAL RENTS & CONCESSIONS SPACE	9,459	4,120	6,800	5,465
RENTS & CONC. CONC. SPACE				
TOTAL RENTS & CONC. CONC. SPACE	72,720	71,499	68,500	71,641
RENTS & CONC. NON-FAIR				
TOTAL RENTS & CONC. NON-FAIR	2,061	2,622	1,500	1,500
RENTS & CONC. INTERIM				
TOTAL RENTS & CONC. INTERIM	172,673	111,911	78,250	78,250
STATE AID				
TOTAL STATE AID	11,736,706	13,954,800	18,695,128	18,986,918
FEDERAL AID				
TOTAL FEDERAL AID	5,374,431	4,537,724	9,412,502	9,412,502
STATE AID				
TOTAL STATE AID	17,157	16,780	18,000	18,000
FEDERAL AID				
TOTAL FEDERAL AID	671,115	1,321,161	7,799,270	7,799,270
ASSESSMENT & TAX COLL.FEE				
TOTAL ASSESSMENT & TAX COLL.FEE	307,061	309,312	310,540	310,540
HUMANE SERVICES				
TOTAL HUMANE SERVICES	8,816	12,745	9,000	9,000
AUDITING & ACCOUNTING FEE				
TOTAL AUDITING & ACCOUNTING FEE	42,726	52,680	47,500	47,500
ASSESSMENT & TAX COLL.FEE				
TOTAL ASSESSMENT & TAX COLL.FEE	2,706	5,520	9,255	9,255
ELECTION SERVICES				
TOTAL ELECTION SERVICES	50,525	37,535	34,600	34,600
INST. CARE & SERVICES				

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
TOTAL INST. CARE & SERVICES	933	834	500	500
LEGAL SERVICES				
TOTAL LEGAL SERVICES	12,542	10,625	13,500	13,500
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	34,020	26,590	28,180	28,180
LIBRARY SERVICES				
TOTAL LIBRARY SERVICES	70	0	0	0
CALIFORNIA CHILDREN SEVR.				
TOTAL CALIFORNIA CHILDREN SEVR.	2,464	2,850	2,300	2,300
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	318	363	273	273
AGRICULTURAL SERVICES				
TOTAL AGRICULTURAL SERVICES	60,950	49,082	52,862	52,862
OTHER SERVICES				
TOTAL OTHER SERVICES	8,473	9,100	9,875	9,875
CIVIL PROCESSING SERVICES				
TOTAL CIVIL PROCESSING SERVICES	56,307	52,116	40,500	40,500
COURT FEES & COST				
TOTAL COURT FEES & COST	3,375	3,129	4,000	4,000
ASSESSMENT & TAX COLL.FEE				
TOTAL ASSESSMENT & TAX COLL.FEE	38,302	38,803	40,000	40,000
OTHER SERVICES				
TOTAL OTHER SERVICES	0	0	0	0
COURT FEES & COST				
TOTAL COURT FEES & COST	33,323	24,259	19,000	19,000
ESTATE FEES				
TOTAL ESTATE FEES	0	3,985	4,000	4,000

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
COURT FEES & COST				
TOTAL COURT FEES & COST	16,328	24,170	15,000	15,000
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	62,763	63,995	68,500	203,211
RECORDING FEES				
TOTAL RECORDING FEES	78,482	93,428	75,200	75,200
HEALTH FEES				
TOTAL HEALTH FEES	6,048	6,071	4,840	4,840
CALIFORNIA CHILDREN SEVR.				
TOTAL CALIFORNIA CHILDREN SEVR.	23	8	10	10
HEALTH FEES				
TOTAL HEALTH FEES	61,643	69,315	61,300	61,300
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	344,638	359,732	449,023	449,023
HEALTH FEES				
TOTAL HEALTH FEES	172,388	159,948	169,168	169,168
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	1,378	8,870	1,000	1,000
HUMANE SERVICES				
TOTAL HUMANE SERVICES	0	14,172	20,000	20,000
SANITATION SERVICES				
TOTAL SANITATION SERVICES	142,373	150,326	150,000	150,000
INST. CARE & SERVICES				
TOTAL INST. CARE & SERVICES	17,907	19,269	18,500	18,500
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	710	0	400	400

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
INST. CARE & SERVICES				
TOTAL INST. CARE & SERVICES	15,348	18,109	13,000	13,000
OTHER SERVICES				
TOTAL OTHER SERVICES	27,672	49,006	35,832	50,832
LIBRARY SERVICES				
TOTAL LIBRARY SERVICES	25,020	28,769	25,598	25,598
OTHER SERVICES				
TOTAL OTHER SERVICES	185,417	194,194	199,121	199,871
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	6,662	0	45,831	45,831
OTHER SERVICES				
TOTAL OTHER SERVICES	44,377	14,580	14,580	14,580
PARK & REC. FEES				
TOTAL PARK & REC. FEES	2,380	2,400	1,125	1,125
OTHER SERVICES				
TOTAL OTHER SERVICES	1,470	419,481	132	132
ROAD & STREET SERVICES				
TOTAL ROAD & STREET SERVICES	132,387	133,806	50,000	50,000
HEALTH FEES				
TOTAL HEALTH FEES	70,186	66,131	34,000	34,000
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	850	200	500	500
OTHER SERVICES				
TOTAL OTHER SERVICES	68,132	64,643	60,000	60,000
SANITATION SERVICES				
TOTAL SANITATION SERVICES	212,734	25,039	614,735	614,735
OTHER SERVICES				

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
TOTAL OTHER SERVICES	1,740	1,810	950	950
PARK & REC. FEES				
TOTAL PARK & REC. FEES	5,104	4,514	4,300	4,300
OTHER SERVICES				
TOTAL OTHER SERVICES	4,015	5,717	2,000	2,000
HEALTH FEES				
TOTAL HEALTH FEES	21,582	26,271	18,000	18,000
OTHER SERVICES				
TOTAL OTHER SERVICES	422	418	415	415
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	48,177	45,612	39,000	39,000
ESTATE FEES				
TOTAL ESTATE FEES	15,127	7,252	7,000	7,000
MENTAL HEALTH SERVICES				
TOTAL MENTAL HEALTH SERVICES	15,000	15,000	15,000	15,000
COURT FEES & COST				
TOTAL COURT FEES & COST	699	1,196	0	0
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	1,095	440	895	895
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	12,426	11,079	10,800	10,800
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	1,523	1,284	1,300	1,300
PARK & REC. FEES				
TOTAL PARK & REC. FEES	200	233	230	230
PLANNING & ENGRG SERVICES				

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
TOTAL PLANNING & ENGRG SERVICES	12,323	13,992	12,000	12,000
OTHER SERVICES				
TOTAL OTHER SERVICES	711	849	700	800
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	574	689	500	500
OTHER SERVICES				
TOTAL OTHER SERVICES	430,976	529,882	494,547	494,547
LAW ENFORCEMENT SERVICES				
TOTAL LAW ENFORCEMENT SERVICES	82,804	122,717	147,672	159,314
FAIR ADMISSION FEES				
TOTAL FAIR ADMISSION FEES	39,295	38,745	41,000	36,875
FAIR EXHIBIT FEES				
TOTAL FAIR EXHIBIT FEES	10,567	9,271	10,300	9,993
FAIR HORSE SHOW				
TOTAL FAIR HORSE SHOW	2,351	2,369	2,400	3,038
FAIR ATTRACTION REVENUE				
TOTAL FAIR ATTRACTION REVENUE	8,882	20,016	30,000	34,358
INTERIM ATTRACTION REV.				
TOTAL INTERIM ATTRACTION REV.	16,049	9,108	9,000	10,090
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	1,293,002	1,469,739	1,717,001	1,710,001
OTHER SALES				
TOTAL OTHER SALES	135	195	120	120
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	0	192	0	0
OTHER SALES				
TOTAL OTHER SALES	0	0	0	0

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	510,776	244,305	106,122	102,504
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	82,881	182,898	469,800	469,800
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	0	0	587,273	587,273
OTHER SALES				
TOTAL OTHER SALES	0	0	0	0
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	29,461	30,149	57,450	57,450
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	232,518	7,888	9,179	9,179
TRANSFERED-IN				
TOTAL TRANSFERED-IN	2,008,513	221,039	148,060	143,560
REPAYMENT OF AID				
TOTAL REPAYMENT OF AID	63,897	57,202	56,000	56,000
TRANSFERED-IN				
TOTAL TRANSFERED-IN	4,269,264	4,648,444	6,045,381	6,060,032
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	21,886	15,807	7,115	7,115
TRANSFERED-IN				
TOTAL TRANSFERED-IN	1,750	7,800	7,781	7,781
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	217,407	199,408	219,947	219,947
TRANSFERED-IN				
TOTAL TRANSFERED-IN	0	104,795	111,200	111,200

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REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	353,000	87,445	62,493	62,493
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	11,397	12,204	12,000	12,000
FAIR MISCELLANEOUS				
TOTAL FAIR MISCELLANEOUS	91,319	58,425	32,700	39,888
REVENUE GRAND TOTAL	41,737,989	42,920,270	61,695,601	62,160,915

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REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Fund:				
GENERAL	16,539,439	16,345,078	16,641,208	16,726,138
ROAD	5,215,557	6,156,663	13,169,105	13,169,105
FISH AND GAME	9,536	6,219	4,500	4,500
CHILD ABUSE PREVENTION	151,910	126,998	130,036	130,036
COUNTY FAIR	603,880	749,735	651,432	657,580
CAPITAL IMPROVEMENTS	902,570	499,902	1,775,609	1,751,609
LAW LIBRARY	38,386	40,385	37,161	37,161
S.W. PLANNING/OPERATIONS	422,416	478,531	635,235	635,235
AIRPORTS	463,908	381,182	427,841	427,841
AIRPORTS-CAP IMPROVEMENTS	29,448	52,679	4,353,300	4,403,300
TRIAL COURT OPERATIONS	0	0	0	0
DEPT. SOCIAL SERVICES	5,527,443	5,325,691	7,965,144	7,965,144
MENTAL HEALTH	1,371,294	1,319,941	1,530,743	1,530,743
PUBLIC HEALTH	2,419,865	2,187,382	3,099,295	3,099,295
ALCOHOL & DRUG	656,309	781,784	1,157,077	1,157,077
PUBLIC SAFETY	5,512,932	6,140,301	6,413,806	6,604,770
IGS OFFICE CLEARING	23,010	22,000	27,000	27,000
ASSESSOR APPRAISAL	84,561	85,304	83,200	83,200
SUPERVISOR COMM.SVC.FUND	58,443	55,112	50,000	60,000
COURTHOUSE CONST. FUND	3,306	136	0	0
CRIMINAL JUS. CONST. FUND	294,891	265,329	455,586	455,586
COURT AUTOMATION FUND	1,154	375	1,100	1,100
RHS - STATE	25	26	0	0
TOBACCO EDUCATION	154,275	113,806	184,160	184,160
AUTOMATED WARRANT PROCESS	218	181	0	0
PERINATAL A&D	65,957	83,205	79,600	79,600
SAMSHA	196,268	203,720	200,266	200,266

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REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Fund:				
INCENTIVE SAVINGS FUND	132,465	108,334	132,465	132,465
CHILDRENS SYSTEMS OF CARE	119,753	354,208	408,516	408,516
CAL-WORKS M.H. & A.D.	128,392	77,418	63,580	63,580
SIERRA HOUSE BOARD & CARE	196,183	275,141	270,220	270,220
TITLE IV-D COURT ADMIN	142,661	166,743	194,960	194,960
CHILD SUPPORT	0	0	895,433	895,433
LAFCO	0	0	60,000	60,000
COURT MANDATED TREATMENT	0	0	248,120	248,120
TOBACCO SETTLEMENT OPER.	0	229,139	79,000	229,890
SENIOR CITIZENS NUTRITION	271,532	287,622	270,903	267,285
REVENUE GRAND TOTAL	41,737,989	42,920,270	61,695,601	62,160,915

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REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND

PROPERTY TAXES					
40010 CURRENT SECURED TAXES	4,811,128	4,683,726	5,074,007	5,074,007	0001
40020 CURRENT UNSECURED TAXES	123,811	96,763	125,000	125,000	0001
40020 CURRENT UNSECURED TAXES	12,929	13,197	14,653	14,653	0017
40030 PRIOR SECURED TAXES	0	0	0	0	0001
40040 PRIOR UNSECURED TAXES	2,926	4,703	5,000	5,000	0001
40040 PRIOR UNSECURED TAXES	0	109	0	0	0009
TOTAL PROPERTY TAXES	4,950,794	4,798,498	5,218,660	5,218,660	
PENALTIES					
40050 PENALTIES	15,989	12,662	15,000	15,000	0001
40051 TEETER PENALTIES	147,486	0	225,000	225,000	0001
TOTAL PENALTIES	163,475	12,662	240,000	240,000	
OTHER TAXES					
40060 USE TAX	1,574,299	1,938,282	1,925,000	1,925,000	0001
40060 USE TAX	0	0	0	0	0002
40061 SALES TAX 1/2% PUB SAFETY	914,657	976,077	976,000	976,000	0017
40070 TIMBER YIELD TAX	454,116	419,424	400,000	400,000	0001
40070 TIMBER YIELD TAX	3,756	3,469	1,200	1,200	0002
40070 TIMBER YIELD TAX	7,379	6,815	6,000	6,000	0005
40070 TIMBER YIELD TAX	10,077	9,307	7,000	7,000	0010
40070 TIMBER YIELD TAX	2,664	2,461	0	0	0020
40080 AIRCRAFT TAX	14,810	13,037	14,000	14,000	0001
40090 HOTEL TAX	861,767	958,285	960,000	960,000	0001
40100 DOCUMENTARY STAMP TAX	205,495	257,249	260,150	260,150	0001
40130 CURRENT ACCEL. TAXES	96,304	178,121	150,000	150,000	0001
40170 CDC PILT-ARREARS	4,261	7,598	0	0	0001
TOTAL OTHER TAXES	4,149,586	4,770,126	4,699,350	4,699,350	

TOTAL TAX REVENUE	9,263,854	9,581,287	10,158,010	10,158,010	

LICENSES					
41000 ANIMAL LICENSES	19,100	21,996	20,000	20,000	0001
41010 BUSINESS LICENSES	550	1,000	550	550	0001
TOTAL LICENSES	19,650	22,996	20,550	20,550	
PERMITS					
41020 CONSTRUCTION PERMITS	611,885	746,276	750,000	750,000	0001
41030 ZONING PERMITS	73,056	96,769	95,000	95,000	0001
41031 LAFCO APPLICATIONS	6,000	8,000	0	0	0001
41040 OTHER LICENSES & PERMITS	0	0	100	100	0001
41040 OTHER LICENSES & PERMITS	888	665	500	500	0017
41050 FRANCHISES	92,690	61,596	60,000	60,000	0001
41050 FRANCHISES	3,265	38,225	35,000	35,000	0002
TOTAL PERMITS	787,783	951,531	940,600	940,600	

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	REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
TOTAL	LICENSES & PERMITS	807,433	974,526	961,150	961,150	

PERMITS						
42012	CIVIL SANCTIONS CCP 177.5	1,500	0	0	0	0001
TOTAL	PERMITS	1,500	0	0	0	
FINES						
42010	VEHICLE CODE FINES	535	520	1,000	1,000	0001
42011	COURT COST ADMIN 16028	1,355	822	800	800	0001
42016	FISH AND GAME DECOY FINE	24	0	0	0	0003
TOTAL	FINES	1,914	1,342	1,800	1,800	
OTHER COURT FINES						
42020	OTHER CRT.FINES-JUST.CRT.	253	4	800	800	0001
42020	OTHER CRT.FINES-JUST.CRT.	0	0	0	0	0024
42030	OTHER CRT.FINES-SUPER.CRT	576	0	0	0	0001
42040	OTHER COURT FINES	6,144	3,981	3,000	3,000	0003
42040	OTHER COURT FINES	9,034	9,786	9,500	9,500	0007
42040	OTHER COURT FINES	179	123	0	0	0022
42040	OTHER COURT FINES	126,140	122,484	123,899	123,899	0023
42040	OTHER COURT FINES	0	0	0	0	0024
TOTAL	OTHER COURT FINES	142,326	136,378	137,199	137,199	
PENALTIES						
42043	T.C.REALIGNMENT AB233	272,054	287,346	250,000	250,000	0001
42050	T.V.S. 42007.1 CO. GEN.	180	0	0	0	0001
42051	CO. TVS V.C. 11205	1,250	0	0	0	0001
42060	CO ALC ABUSE/PREV.1463.25	10,196	10,457	8,500	8,500	0016
42070	PROOF OF CORRECTION	4,079	4,128	4,700	4,700	0001
TOTAL	PENALTIES	287,759	301,930	263,200	263,200	

TOTAL	FINES & PENALTIES	433,499	439,651	402,199	402,199	

INTEREST						
43010	INTEREST-INVESTED FUNDS	219,870	347,639	252,259	252,259	0001
43010	INTEREST-INVESTED FUNDS	231,924	251,223	150,000	150,000	0002
43010	INTEREST-INVESTED FUNDS	1,590	1,577	1,500	1,500	0003
43010	INTEREST-INVESTED FUNDS	933	2,537	2,000	2,000	0004
43010	INTEREST-INVESTED FUNDS	7,696	6,729	7,000	7,000	0005
43010	INTEREST-INVESTED FUNDS	230	450	211	211	0007
43010	INTEREST-INVESTED FUNDS	0	31,221	25,000	25,000	0009
43010	INTEREST-INVESTED FUNDS	3,842	3,309	0	0	0010
43010	INTEREST-INVESTED FUNDS	860	2,301	0	0	0011
43010	INTEREST-INVESTED FUNDS	3,674	4,698	2,600	2,600	0019
43010	INTEREST-INVESTED FUNDS	2,933	2,651	0	0	0020
43010	INTEREST-INVESTED FUNDS	578	13	0	0	0022
43010	INTEREST-INVESTED FUNDS	26,922	36,522	5,000	5,000	0023
43010	INTEREST-INVESTED FUNDS	1,154	375	1,100	1,100	0024

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43010 INTEREST-INVESTED FUNDS	25	26	0	0	0025
43010 INTEREST-INVESTED FUNDS	2,390	1,306	0	0	0026
43010 INTEREST-INVESTED FUNDS	218	181	0	0	0027
43010 INTEREST-INVESTED FUNDS	1,003	1,079	0	0	0031
43010 INTEREST-INVESTED FUNDS	1,102	803	0	0	0032
43010 INTEREST-INVESTED FUNDS -131		324	0	0 0033	
43010 INTEREST-INVESTED FUNDS	0	1,139	0	1,140	0040
43010 INTEREST-INVESTED FUNDS	0	0	0	0	0043
43011 TRANS INTEREST	249	15	0	0	0001
43012 INTEREST SOCIAL SERVICES	320	0	0	0	0013
43015 INTEREST ON TAXES	5,409	5,533	0	0	0001
TOTAL INTEREST	512,790	701,650	446,670	447,810	
MISCELLANEOUS					
43030 SALE OF FUEL	303,201	266,086	299,277	299,277	0010
TOTAL MISCELLANEOUS	303,201	266,086	299,277	299,277	
RENTS & CONC. GENERAL					
43020 RENTS & CONCESSIONS	603	1,880	8,000	8,000	0001
43020 RENTS & CONCESSIONS	3,100	2,550	2,550	2,550	0002
43020 RENTS & CONCESSIONS	1,126	274	0	0	0005
43020 RENTS & CONCESSIONS	66,232	79,636	76,784	76,784	0010
43020 RENTS & CONCESSIONS	0	0	0	0	0043
43021 RENTS & CONC. - CHESTER	3,340	2,585	3,400	3,400	0001
43022 RENTS & CONC. - GREENVILLE	1,285	1,615	1,200	1,200	0001
43023 RENTS & CONC. - PORTOLA	1,105	1,850	1,300	1,300	0001
43024 RENTS & CONC. - QUINCY	4,625	4,142	4,200	4,200	0001
43026 RENTS & CONC. - COURTHOUSE	400	325	0	0	0001
TOTAL RENTS & CONC. GENERAL	81,816	94,858	97,434	97,434	
RENTS & CONCESSIONS SPACE					
43061 OUTSIDE CONCESSIONS SPACE	3,410	2,140	3,500	2,095	0005
43062 INSIDE CONCESSIONS SPACE	6,049	1,980	3,300	3,370	0005
TOTAL RENTS & CONCESSIONS SPACE	9,459	4,120	6,800	5,465	
RENTS & CONC. CONC. SPACE					
43071 CARNIVAL	16,358	18,595	16,000	11,975	0005
43072 CARNIVAL PRE-SALE	21,442	20,843	19,000	20,715	0005
43073 FOOD CONCESSIONS	28,644	24,196	26,000	31,530	0005
43074 NON-FOOD CONCESSIONS	6,276	7,865	7,500	7,421	0005
TOTAL RENTS & CONC. CONC. SPACE	72,720	71,499	68,500	71,641	
RENTS & CONC. NON-FAIR					
43081 PICNIC	2,061	2,622	1,500	1,500	0005
TOTAL RENTS & CONC. NON-FAIR	2,061	2,622	1,500	1,500	
RENTS & CONC. INTERIM					
43091 RENTAL OF BUILDINGS	44,224	34,925	20,000	20,000	0005
43092 GROUNDS RENTAL	126,277	68,110	50,000	50,000	0005

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	REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
43093	EQUIPMENT RENTAL	507	681	250	250	0005
43094	OTHER INTERIM RENTALS	1,665	4,422	6,000	6,000	0005
43095	HIGH SCHOOL RODEO CONC.	0	3,773	2,000	2,000	0005
TOTAL	RENTS & CONC. INTERIM	172,673	111,911	78,250	78,250	
TOTAL	USE OF MONEY & PROPERTY	1,154,720	1,252,747	998,431	1,001,377	
STATE AID						
44010	STATE - SB90 MANDATES	88,499	213,065	100,450	100,450	0001
44020	STATE-AID FOR AVIATION	0	0	30,000	30,000	0010
44022	STATE-SB910	0	0	0	0	0015
44023	C.S. COMM. TITLE IV-D	71,315	101,918	130,840	130,840	0034
44024	FAM.LAW FAC. TITLE IV-D	39,985	64,120	64,120	64,120	0034
44025	ST. GRANT SPEED TRAILER	0	0	0	0	0002
44030	STATE-HIGHWAY USERS TAX	1,856,975	2,014,189	1,800,000	1,800,000	0002
44031	STATE GRANT - CDE	0	0	0	0	0002
44032	STATE AID AB-2928	0	674,538	286,678	286,678	0002
44033	STATE AID STIP	241,788	907,394	2,278,200	2,278,200	0002
44034	STATE AID SEISMIC	10,409	0	129,662	129,662	0002
44035	STATE TRANS ENHANCEMENT	0	0	221,500	221,500	0002
44036	STATE GRANT RTP	0	172,656	7,000	7,000	0002
44040	STATE-MOTOR VEH. IN-LIEU	1,256,952	1,488,044	1,450,000	1,450,000	0001
44042	ST VEH THEFT SEC 9250.14	21,976	42,209	32,000	32,000	0017
44043	STATE-FEMA AIRPORTS	0	25,701	0	50,000	0011
44044	STATE-VEH LIC FEES\M.H.	0	0	0	0	0001
44044	STATE-VEH LIC FEES\M.H.	198,701	32,785	100,000	100,000	0014
44046	STATE CHESTER RECON	22,276	0	0	0	0011
44047	STATE - CHESTER FENCE	0	5,310	0	0	0011
44048	STATE OBSTRUCTION LIGHTS	0	0	12,300	12,300	0011
44049	ST.AID - HOMICIDE TRIAL	91,000	13,000	163,000	247,930	0001
44049	ST.AID - HOMICIDE TRIAL	91,970	0	0	0	0017
44060	STATE-WELFARE PUB. ADMIN	887,705	1,200,623	1,962,240	1,962,240	0013
44065	STATE-JOB CREATION INV.	6,981	18,578	0	0	0013
44070	STATE-REBATE RESTIT.FINE	3,957	3,022	2,400	2,400	0001
44090	STATE-PUBLIC ASST.PROGRAM	1,017,475	844,502	1,340,011	1,340,011	0013
44101	STATE-AID FOR ALCOHOL	102,806	152,466	152,466	152,466	0016
44110	STATE-OHV GRANT SHERIFF	2,513	20,560	0	0	0017
44112	MIOCR BOARD OF CORR. D.A.	0	0	0	0	0017
44121	STATE-WELFARE REALIGN REV	1,128,304	796,844	1,491,369	1,491,369	0013
44140	STATE-HEALTH ADMIN.	9,841	30,957	28,412	28,412	0015
44141	ST.-AID HLTH CAT. PROGRAM	839,860	776,182	1,271,635	1,271,635	0015
44142	ST.-AID HLTH REALIGN. REV	329,266	155,287	337,714	346,532	0015
44143	ST.-AID ENV HLTH REAL REV	212,202	181,010	240,000	240,000	0001
44143	ST.-AID ENV HLTH REAL REV	0	0	0	0	0015
44144	STATE-AID PERINATAL D&A	56,789	74,672	79,600	79,600	0028
44145	STATE-CHILD LEAD GRANT	1,181	0	1,575	1,575	0001
44145	STATE-CHILD LEAD GRANT	15,530	0	40,085	40,085	0015
44146	STATE-HAZ MAT GRANT	0	1,390	0	0	0001
44148	STATE-MENTAL HEALTH REAL.	650,185	467,538	600,000	600,000	0014
44149	STATE-HEALTH ADMIN-TCS	150,000	112,500	150,000	150,000	0026
44151	STATE-LEA GRANT97-98\98	0	0	0	0	0001
44152	JAIL REPORTING SYSTEM	342	95	100	100	0017

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44153 STATE-LEA GRANT 98-99	1,774	0	60,000	60,000	0001
44170 STATE-CHILD SUPPORT	208,611	237,816	0	0	0001
44170 STATE-CHILD SUPPORT	0	0	304,448	304,448	0035
44180 STATE-AID FOR AGRICULTURE	95,543	147,947	101,050	101,050	0001
44190 STATE-AID CIVIL DEFENSE	12,978	21,486	10,023	10,023	0001
44200 STATE-AID FOR CO. FAIRS	76,500	75,000	150,000	150,000	0005
44201 STATE - FAIR SEWER PROJ.	0	0	0	0	0005
44202 STATE - FAIR MINERAL BLDG	0	0	0	0	0005
44203 STATE - TIRE REMOVAL FAIR	0	0	0	0	0005
44204 STATE - LIVESTOCK RESTRM	0	63,538	0	0	0005
44205 STATE-TES-ADA PROJ. FAIR	0	2,309	0	0	0005
44206 STATE-EQUESTRIAN CENTER	0	15,000	0	0	0005
44207 STATE TES ROOF FAIR	0	37,902	0	0	0005
44209 STATE-ARENA UPGRADES	0	0	110,000	110,000	0005
44211 STATE-AID APPRAISAL FEE	80,600	80,606	80,600	80,600	0019
44212 STATE - USDA FUNDS (AAA)	21,926	18,153	23,744	23,744	0043
44213 STATE - TITLE III (AAA)	114,822	120,235	116,000	116,000	0043
44220 STATE-AID VETERANS AFFAIR	14,401	16,312	16,500	16,500	0001
44225 STATE-SMIP/Education	242	197	0	0	0001
44226 STATE - DRUG COURT	0	96,510	444,570	444,570	0016
44226 STATE - DRUG COURT	0	0	0	0	0038
44230 STATE-HOMEOWNERS PROP.TAX	77,930	78,743	77,500	77,500	0001
44235 STATE ERAF AB1661	40,748	104,665	0	0	0001
44251 STATE OCJP TECHNOLOGY	35,000	0	0	0	0017
44255 STATE-SHERIFF CLEEP	0	107,028	0	0	0017
44259 ST. BLM S.O. HELICOPTER	0	0	0	0	0017
44260 STATE-BOAT PATROL	78,796	74,708	142,187	142,187	0017
44263 STATE-OCJP S.O. DC	65,026	60,267	89,931	89,931	0017
44265 STATE-OCJP COPS MORE	0	0	0	0	0017
44266 D.A. WORKER'S COMP. FRAUD	4,869	5,426	5,316	5,316	0017
44267 D.A. AUTO INS. FRAUD	3,500	2,564	4,468	4,468	0017
44268 D.A. SRVP GRANT	46,781	15,249	76,207	74,499	0017
44269 STATE - BOAT PURCHASE SO	0	0	0	0	0017
44275 STATE REIMBURSEMENT	1,838	596	1,400	1,400	0017
44276 STATE - TIRE GRANT	0	0	5,000	5,000	0001
44277 STATE-DMV REGISTRATION	0	0	0	0	0017
44279 STATE BOTTLE GRANT SW	0	20,000	10,000	10,000	0001
44280 STATE-PROB JAIL DETEN.JR	80,214	86,998	86,400	86,400	0001
44281 STATE-STC JAIL TRAINING	5,500	4,025	6,181	6,181	0001
44282 STATE CAPITAL IMPROVEMENT	0	21,000	0	0	0005
44283 WASTE CLEAN-UP CHESTER GT	0	2,979	0	0	0001
44288 STATE - CAL WORKS	0	2,504	7,439	7,439	0001
44288 STATE - CAL WORKS	0	5,879	9,641	9,641	0014
44288 STATE - CAL WORKS	0	0	42,267	42,267	0016
44288 STATE - CAL WORKS	127,237	76,615	63,580	63,580	0032
44290 STATE-OTHER	0	3,077	80,597	80,597	0001
44290 STATE-OTHER	108,987	27,557	27,557	27,557	0004
44290 STATE-OTHER	0	7,798	2,860	2,860	0005
44290 STATE-OTHER	0	0	0	0	0013
44290 STATE-OTHER	77,853	417	0	0	0016
44290 STATE-OTHER	83,955	105,887	0	0	0017
44290 STATE-OTHER	118,750	237,500	262,501	262,501	0031
44290 STATE-OTHER	0	0	0	0	0043
44291 STATE-OCJP D.A. DC	13,990	12,785	20,000	20,000	0017
44292 STATE - LITERACY GRANT	64,180	61,256	74,556	74,556	0001

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44294	ST.CLUB ALIVE A & D	0	0	27,500	27,500	0016
44295	STATE-MENTAL HEALTH	126,878	366,090	480,000	480,000	0014
44295	STATE-MENTAL HEALTH	0	90,000	120,000	120,000	0031
44297	STATE SIERRA CO. LITERACY	52,264	48,163	58,626	58,626	0001
44300	OPEN SPACE-WILLIAMSON ACT	103,781	104,206	105,000	105,000	0001
44301	STATE PUBLIC LIBRARY FUND	47,345	38,944	32,944	32,944	0001
44302	NO. ST. COOP LIBR SYS	0	0	3,000	3,000	0001
44313	STATE F & G SEC. 13006	0	0	0	0	0003
44320	STATE-TRIAL CRT FUNDING	0	0	0	0	0012
44331	STATE-OCJP VICTIM WIT.VW	104,469	100,216	111,166	111,166	0001
44333	STATE-D.V. LPSCAA GRANT	0	0	0	0	0001
44334	SSI ADMIN.REPORTING	0	1,200	1,000	1,000	0017
44340	STATE-JUVENILE PREV.PROB.	29,391	21,500	329,348	329,348	0001
44341	STATE-OCJP PROB.DC	33,348	27,246	50,000	50,000	0001
44342	ST.D.A. SPOUSAL ABUSE PRG	27,956	28,088	42,000	42,000	0017
44354	STATE-TEA21	52,029	33,665	37,000	37,000	0002
44356	ST. OIL RECYCLE GRANT/HHW	28,496	0	10,600	10,600	0001
44357	STATE-CLEANUP GRANT	0	0	0	0	0001
44362	ST.-FUEL FACILITY LOAN	0	0	0	0	0011
44365	TOBACCO SETTLEMENT	0	228,000	79,000	228,750	0040
44392	STATE PROP. 36	0	3,000	0	0	0016
44393	SLESF CHAPTER 134	61,417	214,794	7,789	7,789	0017
44396	STATE BECKWORTH RECONS	0	0	184,275	184,275	0011
44513	STATE-LEA GRANT	17,157	16,780	18,000	18,000	0001
TOTAL	STATE AID	11,753,863	13,971,580	18,713,128	19,004,918	
FEDERAL AID						
44400	FEDL-WELFARE PUB. ADMIN.	1,413,959	1,533,391	1,782,815	1,782,815	0013
44409	FED. - TANF PROBATION	44,319	47,629	57,650	57,650	0001
44410	ROAD-SNOW/DEBRIS DMG/RMVL	0	0	0	0	0002
44411	FED-CHILD SUPPORT	512,581	530,053	0	0	0001
44411	FED-CHILD SUPPORT	0	0	590,985	590,985	0035
44412	FED TITLE IV-A PROB.	0	0	0	0	0001
44413	FED TITLE IV-E PROB.	217,438	195,945	220,000	220,000	0001
44416	FEDERAL PROB. OCJP CARS	0	76,699	83,080	83,080	0001
44417	FED. SECTION 130/RR XING	0	0	720,000	720,000	0002
44418	USFS CLEAN-UP GRANT SW	0	0	30,292	30,292	0001
44421	FED.FEMA FLOOD/STRM 95 RD	0	0	10	10	0002
44425	FED. 97 DISASTER	716,015	170,854	921,000	921,000	0002
44430	FEDL-PUBLIC ASST.PROGRAM	940,095	804,976	1,221,510	1,221,510	0013
44431	FEDERAL - SAMHSA	191,291	201,300	199,266	199,266	0029
44433	FED-AID PERINATAL D & A	0	0	0	0	0028
44440	FEDL.-IN LIEU TAXES	215,236	258,072	250,000	250,000	0001
44455	FED - ECONOMIC RECOVERY	0	13,000	25,000	25,000	0015
44480	FEDL-FOREST RESERVE REV.	301,146	231,364	0	0	0002
44490	FEDL-GRAZING FEES	0	0	0	0	0003
44500	FEDL-LAW ENFORCEMENT	8,955	36,224	46,000	46,000	0017
44505	FED-MAPPING NOXIOUS WEEDS	0	6,490	26,500	26,500	0001
44506	FED.FLOOD REPAIR SOIL CNS	0	0	0	0	0002
44510	FEDL- ISTEIA	813,395	431,726	338,394	338,394	0002
44512	HR 2389	0	0	2,900,000	2,900,000	0002
44515	FED-MENTAL HEALTH	159,493	151,759	152,512	152,512	0014
44515	FED-MENTAL HEALTH	966	397	0	0	0029
44516	FED-BLOCK GRANT ALCOHOL	300,978	381,241	428,524	428,524	0016

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44520	FEDL-OTHER	699	-699	0	0	0001
44520	FEDL-OTHER	175,163	607,814	2,945,937	2,945,937	0002
44520	FEDL-OTHER	27,503	75,961	80,570	80,570	0004
44520	FEDL-OTHER	0	20,173	0	0	0017
44532	FEDERAL CHESTER RECON	1,168	0	0	0	0011
44533	FEDERAL - CHESTER FENCE	5,144	19,367	0	0	0011
44534	FED. COPS FAST GRANT S.O.	0	0	0	0	0017
44536	FED OBSTRUCTION LIGHTS	0	0	246,000	246,000	0011
44540	FED - DRUG COURT	0	45,045	0	0	0017
44540	FED - DRUG COURT	0	0	228,814	228,814	0038
44542	FED.-COPS IN SCHOOL	0	20,102	31,413	31,413	0017
44543	CHESTER FAA LAND ACQSTN	0	0	0	0	0011
44544	BECKWOURTH FAA RECONSTRUCT	0	0	3,685,500	3,685,500	0011
44545	QUINCY FAA FENCING	0	0	0	0	0011
TOTAL	FEDERAL AID	6,045,545	5,858,885	17,211,772	17,211,772	
TOTAL	STATE & FEDERAL AID	17,799,408	19,830,466	35,924,899	36,216,689	
45002	INTEREST INV. ADMIN. CHG.	149,800	135,000	157,000	157,000	0001
45003	TOT 3% COLLECTION FEE	27,375	30,406	25,200	25,200	0001
45004	FUEL FACILITY OTHER REV.	0	0	0	0	0011
45005	SB 2557 COLLECTION CHARGE	13,210	12,152	16,000	16,000	0001
45006	5% SUPP. ADMIN. FEE	7,363	19,545	7,500	7,500	0001
45007	TREAS. 10.00 DEL COST	18,192	21,126	22,000	22,000	0001
45008	SPEC. ASSMT.HANDLING CHG	12,848	14,425	11,000	11,000	0001
45009	TEETER HANDLING CHG.	0	0	0	0	0001
45010	ASSM-TAX COLLECTOR FEES	12,124	16,231	11,840	11,840	0001
45011	ASSM-CHARGE ASSESSOR	66,149	60,426	60,000	60,000	0001
45022	REP PAYEE FEES	2,706	5,520	5,005	5,005	0001
45023	ADULT PROTECTIVE SVC.	0	0	4,250	4,250	0001
45091	TREAS. COLLECTION FEES	38,302	38,803	40,000	40,000	0001
TOTAL	ASSESSMENT & TAX COLL.FEE	348,070	353,634	359,795	359,795	
45020	AUDITING-ACCOUNTING FEES	42,726	52,680	47,500	47,500	0001
TOTAL	AUDITING & ACCOUNTING FEE	42,726	52,680	47,500	47,500	
45030	ELECTION SERVICES	50,525	37,535	34,600	34,600	0001
TOTAL	ELECTION SERVICES	50,525	37,535	34,600	34,600	
45050	LEGAL FEES - P.D.	12,542	10,625	13,500	13,500	0001
TOTAL	LEGAL SERVICES	12,542	10,625	13,500	13,500	
45060	ENGINEERING SERVICES	34,020	26,590	23,180	23,180	0001

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45061 PLANNING FEES	0	0	5,000	5,000	0001
45065 BLDG: BUILDING PRINTS	318	363	273	273	0001
45220 PLANNING-EIR REPORTS	6,662	0	45,831	45,831	0001
45410 PERMIT LIST/BLDG DEPT	1,095	440	895	895	0001
45422 PLANNING COPIES	1,523	1,284	1,300	1,300	0001
45424 ENGINEERING COPIES	12,323	13,992	12,000	12,000	0001
TOTAL PLANNING & ENGRG SERVICES	55,942	42,669	88,479	88,479	
AGRICULTURAL SERVICES					
45070 AGRICULTURAL SERVICES	60,950	49,082	52,862	52,862	0001
TOTAL AGRICULTURAL SERVICES	60,950	49,082	52,862	52,862	
CIVIL PROCESSING SERVICES					
45080 CIVIL PROCESS SERVICES	10,338	10,143	10,500	10,500	0017
45081 CIVIL ASSESS.P.C. 1214.1	45,969	41,973	30,000	30,000	0001
TOTAL CIVIL PROCESSING SERVICES	56,307	52,116	40,500	40,500	
COURT FEES & COST					
45090 COURT FEES-JUSTICE COURTS	3,375	3,129	4,000	4,000	0001
45100 COURT FEES-CLERK	33,323	24,259	19,000	19,000	0001
45101 CIVIL JURIES	0	0	0	0	0001
45118 SB21 RECORDING FEES	16,328	24,170	15,000	15,000	0001
45390 SMALL CLAIMS FILING FEE	699	1,196	0	0	0001
TOTAL COURT FEES & COST	53,725	52,754	38,000	38,000	
ESTATE FEES					
45110 ESTATE FEES	0	3,985	4,000	4,000	0001
45370 CONSERVATOR FEES	15,127	7,252	7,000	7,000	0001
TOTAL ESTATE FEES	15,127	11,238	11,000	11,000	
HUMANE SERVICES					
45012 ANIMAL BOARD	1,892	3,464	2,500	2,500	0001
45013 ANIMAL REDEMPTIONS	3,139	3,900	3,000	3,000	0001
45014 ANIMAL ADOPTIONS	908	533	500	500	0001
45015 ANIMAL DISPOSAL	2,876	4,849	3,000	3,000	0001
45156 M.H. OUT OF COUNTY MATCH	0	14,172	20,000	20,000	0014
TOTAL HUMANE SERVICES	8,816	26,917	29,000	29,000	
LAW ENFORCEMENT SERVICES					
45120 LAW ENFORCMT-CITY-COUNTY	56,600	56,600	62,500	195,711	0017
45121 FINGERPRINTING FEES	6,163	7,395	6,000	7,500	0017
45171 JUVENILE ELECTRONIC MONT.	710	0	400	400	0001
45350 SUPERVISION FEE/PROB.	29,129	27,091	25,000	25,000	0001
45351 BOOKING FEE	19,047	18,521	14,000	14,000	0017
45420 TESTING FEES - D.A.-DUI	9,075	9,886	9,800	9,800	0017
45421 TESTING FEES - PROBATION	3,351	1,194	1,000	1,000	0001
45427 PROB.-DIVERSION	574	689	500	500	0001
45510 BAILIFF SERVICES	82,804	122,717	147,672	159,314	0017

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TOTAL	LAW ENFORCEMENT SERVICES	207,453	244,092	266,872	413,225	
RECORDING FEES						
45130	RECORDING FEES	78,482	93,428	75,200	75,200	0001
TOTAL	RECORDING FEES	78,482	93,428	75,200	75,200	
ROAD & STREET SERVICES						
45260	ROAD & STREET SERVICE	132,387	130,846	50,000	50,000	0002
45261	TRANSP.& ENCROAC. PERMITS	0	2,960	0	0	0002
TOTAL	ROAD & STREET SERVICES	132,387	133,806	50,000	50,000	
HEALTH FEES						
45131	HLTH. B & D BASE	4,702	4,442	4,500	4,500	0001
45132	HLTH. VRIP H & S 10605.3	876	1,210	0	0	0015
45133	HLTH. H&S 10610 REGULAR	434	380	300	300	0001
45134	HLTH. CROSS FILING	24	15	15	15	0001
45135	HLTH. CROSS FILING COD	12	24	25	25	0001
45140	HEALTH FEES - OTHER	61,643	69,315	61,300	61,300	0015
45150	MENTAL HEALTH-PATIENT FEE	60,402	48,443	45,508	45,508	0014
45150	MENTAL HEALTH-PATIENT FEE	111,986	111,505	123,660	123,660	0033
45270	ALCOHOL PARTICIPATION FEE	55,480	63,449	31,500	31,500	0016
45271	DRUG-PAMPHLETS, FEES, MISC	6,510	75	0	0	0016
45272	CLIENT FEES DRUG/ALCOHOL	8,081	2,254	2,500	2,500	0016
45273	MISC. DRUG/ALCOHOL	114	353	0	0	0016
45330	DRUG PROG. FEE/DIVERSION	21,582	26,271	18,000	18,000	0016
TOTAL	HEALTH FEES	331,847	327,736	287,308	287,308	
MENTAL HEALTH SERVICES						
45143	MISC. HEALTH CONTRACTS	344,638	359,732	449,023	449,023	0015
45151	MT. VISIONS - MENTAL HLTH	500	7,975	0	0	0014
45152	DROP IN CENTER - SAMHSA	878	895	1,000	1,000	0029
45152	DROP IN CENTER - SAMHSA	0	0	0	0	0033
45280	RED RIBBON DONATIONS	850	200	500	500	0016
45371	MENTAL HLTH REP PAYEE P.G	15,000	15,000	15,000	15,000	0001
TOTAL	MENTAL HEALTH SERVICES	361,866	383,802	465,523	465,523	
CALIFORNIA CHILDREN SEVR.						
45064	CHILDREN'S TRUST FEES	2,464	2,850	2,300	2,300	0004
45136	HLTH. CHILDRENS TR FUND	23	8	10	10	0001
TOTAL	CALIFORNIA CHILDREN SEVR.	2,487	2,858	2,310	2,310	
SANITATION SERVICES						
45160	SANITATION SERVICES	142,373	150,326	150,000	150,000	0001
45300	SOLID WASTE ADMIN. FEE	211,492	4,587	6,500	6,500	0001
45300	SOLID WASTE ADMIN. FEE	0	0	603,235	603,235	0009
45301	TIPPING FEE	1,242	0	0	0	0001
45301	TIPPING FEE	0	20,452	5,000	5,000	0009
45303	SOLID WASTE-RCRC	0	0	0	0	0001
TOTAL	SANITATION SERVICES	355,106	175,365	764,735	764,735	

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INST. CARE & SERVICES					
45043 INMATE MEDICAL	933	834	500	500	0017
45170 INSTITUTIONAL CARE	15,996	16,307	16,000	16,000	0001
45170 INSTITUTIONAL CARE	1,912	2,962	2,500	2,500	0017
45173 CARE & MAIN. JUVENILE	15,348	18,109	13,000	13,000	0001
TOTAL INST. CARE & SERVICES	34,189	38,212	32,000	32,000	
LIBRARY SERVICES					
45063 VIDEO CONFERENCE FEES	70	0	0	0	0001
45190 LIBRARY SERVICES	25,020	28,769	25,598	25,598	0001
TOTAL LIBRARY SERVICES	25,090	28,769	25,598	25,598	
PARK & REC. FEES					
45230 PARK & RECREATION FEES	2,380	2,400	1,125	1,125	0001
45310 MUSEUM FEE	5,104	4,514	4,300	4,300	0001
45423 MUSEUM COPIES	200	233	230	230	0001
TOTAL PARK & REC. FEES	7,683	7,147	5,655	5,655	
OTHER SERVICES					
45078 CAMPING FEES	8,473	9,100	9,875	9,875	0001
45092 SUBPEONA CNTY EMPLOYEES	0	0	0	0	0001
45180 EDUC. SVCS. / POST	16,422	38,756	25,000	40,000	0017
45181 STC JAIL TRAINING	11,250	10,250	10,832	10,832	0017
45200 OTHER	139,674	107,458	158,132	158,132	0001
45200 OTHER	44,355	84,580	40,000	40,000	0014
45200 OTHER	0	0	0	0	0016
45200 OTHER	1,389	2,156	989	1,739	0017
45225 LANDING FEES	44,377	14,580	14,580	14,580	0010
45240 REIMB. OFFICE EXPENSES	1,141	0	132	132	0001
45240 REIMB. OFFICE EXPENSES	329	0	0	0	0007
45250 SERVICE CHARGES	0	419,481	0	0	0009
45290 OTHER-C. S. RECOUP 2 1/2%	68,132	64,643	60,000	60,000	0001
45305 DRUG COURT FEE	746	0	200	200	0001
45305 DRUG COURT FEE	746	1,810	750	750	0016
45305 DRUG COURT FEE	249	0	0	0	0017
45320 GREEN WASTE REBATE	4,015	0	0	0	0001
45320 GREEN WASTE REBATE	0	5,717	2,000	2,000	0009
45338 SB1818 DNA DATABASE	0	38	40	40	0001
45340 INDIGENT BURIAL	422	380	375	375	0001
45426 S.O. COPIES OF REPORTS	711	849	700	800	0017
45428 COST PLAN REIM.	430,976	529,882	494,547	494,547	0001
TOTAL OTHER SERVICES	773,405	1,289,681	818,152	834,002	
FAIR ADMISSION FEES					
45601 FAIR ADMISSION	35,875	32,151	34,000	30,500	0005
45602 FAIR ADMISSION-DISCOUNT	3,421	6,594	7,000	6,375	0005
TOTAL FAIR ADMISSION FEES	39,295	38,745	41,000	36,875	
FAIR EXHIBIT FEES					

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45610	ENTRY FEES	4,833	4,550	4,700	4,678	0005
45611	DONATED FEES	5,734	4,721	5,600	5,315	0005
45612	ADVERTISING PREMIUM GDE.	0	0	0	0	0005
45613	OTHER EXHIBIT REVENUE	0	0	0	0	0005
TOTAL	FAIR EXHIBIT FEES	10,567	9,271	10,300	9,993	
FAIR HORSE SHOW						
45621	ENTRY FEES	976	1,183	1,200	1,698	0005
45622	STALL FEES	1,375	1,186	1,200	1,340	0005
TOTAL	FAIR HORSE SHOW	2,351	2,369	2,400	3,038	
FAIR ATTRACTION REVENUE						
45631	SWEETHEART PAGEANT	0	0	0	0	0005
45632	BULL RIDING	8,882	14,788	14,000	13,056	0005
45633	SATURDAY SHOW	0	1,838	0	21,302	0005
45634	OTHER ADMISSIONS	0	3,390	16,000	0	0005
TOTAL	FAIR ATTRACTION REVENUE	8,882	20,016	30,000	34,358	
INTERIM ATTRACTION REV.						
45641	AUTO RACES	8,096	9,108	9,000	10,090	0005
45642	PERFORMANCE ADMISSIONS	7,953	0	0	0	0005
TOTAL	INTERIM ATTRACTION REV.	16,049	9,108	9,000	10,090	

TOTAL	CHARGES FOR SERVICES	3,091,869	3,493,657	3,601,290	3,765,147	

REPAYMENT OF AID						
46210	REPAYMENT OF AID	63,897	57,202	56,000	56,000	0013
TOTAL	REPAYMENT OF AID	63,897	57,202	56,000	56,000	
OTHER SALES						
46020	SALE OF FIXED ASSETS	0	0	0	0	0001
46020	SALE OF FIXED ASSETS	0	0	0	0	0006
46020	SALE OF FIXED ASSETS	0	150	0	0	0017
46022	CODE CHECK BOOK SALES	135	45	120	120	0001
46027	SALE OF PIONEER RV PARK	0	0	0	0	0006
46081	SALE OF PROPERTY	0	0	0	0	0001
TOTAL	OTHER SALES	135	195	120	120	
MISCELLANEOUS REVENUE						
46010	REVENUE APPL. TO PRIOR YR	104,031	95,917	169,727	169,727	0001
46010	REVENUE APPL. TO PRIOR YR	2,139	243,888	249,974	249,974	0002
46010	REVENUE APPL. TO PRIOR YR	219	193	0	0	0003
46010	REVENUE APPL. TO PRIOR YR	0	4,033	4,609	4,609	0004
46010	REVENUE APPL. TO PRIOR YR	2,321	67,812	0	0	0005
46010	REVENUE APPL. TO PRIOR YR	13	0	0	0	0007
46010	REVENUE APPL. TO PRIOR YR	44	0	0	0	0010
46010	REVENUE APPL. TO PRIOR YR	0	0	0	0	0011

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46010 REVENUE APPL. TO PRIOR YR	3,235	-35,220	-0 -0 0013		
46010 REVENUE APPL. TO PRIOR YR	82,706	91,820	0	0	0014
46010 REVENUE APPL. TO PRIOR YR	743,765	725,527	843,437	843,437	0015
46010 REVENUE APPL. TO PRIOR YR	62,616	43,067	0	0	0016
46010 REVENUE APPL. TO PRIOR YR	246,351	211,573	395,788	388,788	0017
46010 REVENUE APPL. TO PRIOR YR	10	0	0	0	0018
46010 REVENUE APPL. TO PRIOR YR	0	0	0	0	0020
46010 REVENUE APPL. TO PRIOR YR	94	0	34,160	34,160	0026
46010 REVENUE APPL. TO PRIOR YR	7,984	8,533	0	0	0028
46010 REVENUE APPL. TO PRIOR YR	87	1,127	0	0	0029
46010 REVENUE APPL. TO PRIOR YR	237	6,632	0	0	0033
46010 REVENUE APPL. TO PRIOR YR	31,360	706	0	0	0034
46010 REVENUE APPL. TO PRIOR YR	0	0	0	0	0035
46010 REVENUE APPL. TO PRIOR YR	0	0	19,306	19,306	0038
46010 REVENUE APPL. TO PRIOR YR	5,790	4,131	0	0	0043
46013 GRANT-COMPUTER EQUIP.	0	0	0	0	0001
46024 OTHER - SERVICE PROVIDED	0	192	0	0	0001
46029 PROB: ELK RESTITUTION	1,523	468	0	0	0003
46030 PROB / RESTIT COLLECT FEE	2,993	3,227	2,500	2,500	0001
46035 OTHER - TRAN PROCEEDS	0	0	0	0	0001
46055 UNCLAIMED TAXES & FEES	28,182	0	0	0	0001
46060 OTHER-MISCELLANEOUS -69,033	11,592	48,709	48,709	0001	
46060 OTHER-MISCELLANEOUS	61,546	100,626	20,000	20,000	0002
46060 OTHER-MISCELLANEOUS	627	1,855	1,000	1,000	0004
46060 OTHER-MISCELLANEOUS	3,995	0	0	0	0005
46060 OTHER-MISCELLANEOUS	422,416	1,550	0	0	0009
46060 OTHER-MISCELLANEOUS	19,412	8,264	200	200	0010
46060 OTHER-MISCELLANEOUS	24,048	37,817	30,000	30,000	0014
46060 OTHER-MISCELLANEOUS	0	11,669	0	0	0015
46060 OTHER-MISCELLANEOUS	0	215	0	0	0016
46060 OTHER-MISCELLANEOUS	6,068	40,280	95	95	0017
46060 OTHER-MISCELLANEOUS	0	0	0	0	0026
46060 OTHER-MISCELLANEOUS	0	0	0	0	0030
46060 OTHER-MISCELLANEOUS	0	11	0	0	0033
46060 OTHER-MISCELLANEOUS	2,000	3,731	3,618	0	0043
46063 CONTRACT SERVICES	7,000	23,000	0	0	0001
46066 FLOOD REPAIR SOIL CONS.PI	0	0	0	0	0002
46078 REVENUE FROM LOANS	0	0	587,273	587,273	0006
46110 JUDGEMENTS & DAMAGES	0	0	759	759	0001
46130 SHERF / WORK RELEASE	3,640	720	720	720	0017
46170 SHERF / RESERV CONTRACT	7,350	6,256	6,000	6,000	0017
46180 MISC. - PERS CREDIT	219,131	0	0	0	0001
46180 MISC. - PERS CREDIT	0	0	0	0	0017
46190 OTHER REVENUE - COUNSEL	2,398	912	1,700	1,700	0001
46230 LIBRARY DONATIONS	21,886	15,807	7,115	7,115	0001
46231 LIBRARY-LOST BOOKS	0	0	0	0	0001
46239 DONATIONS	84,942	91,074	87,482	87,482	0043
46242 REIMBURSEMENT COMPUTER	132,465	108,334	132,465	132,465	0030
46245 MEDICAL REIMBURSEMENT	0	0	18,538	18,538	0001
46255 REIMB. LAKE DAVIS ISSUES	353,000	87,445	43,955	43,955	0001
46270 SERV.RENDERED OUTSIDE SO	0	0	0	0	0017
TOTAL MISCELLANEOUS REVENUE	2,628,589	2,024,785	2,709,130	2,698,512	

FAIR MISCELLANEOUS

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PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 5

	REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
46604	EXHIBIT GUIDE REVENUE	2,520	9,025	5,000	4,625	0005
46605	CAMPING FAIR	6,015	880	5,000	5,590	0005
46606	SPONSORSHIPS	33,350	33,680	20,000	26,000	0005
46607	OTHER MISCELLANEOUS	49,434	14,840	2,700	3,673	0005
TOTAL	FAIR MISCELLANEOUS	91,319	58,425	32,700	39,888	
CONT. FROM OTHER AGENCYS						
46070	CONTRIB. FROM OTHER AGENCY	0	600	0	0	0001
46070	CONTRIB. FROM OTHER AGENCY	0	0	0	0	0006
46070	CONTRIB. FROM OTHER AGENCY	0	0	225,225	225,225	0011
46070	CONTRIB. FROM OTHER AGENCY	0	0	42,000	42,000	0014
46070	CONTRIB. FROM OTHER AGENCY	0	0	0	0	0017
46070	CONTRIB. FROM OTHER AGENCY	0	25,630	26,015	26,015	0031
46070	CONTRIB. FROM OTHER AGENCY	82,881	156,669	146,560	146,560	0033
46070	CONTRIB. FROM OTHER AGENCY	0	0	30,000	30,000	0036
46070	CONTRIB. FROM OTHER AGENCY	0	0	0	0	0043
46090	CONTRIB. FR GENERAL FUND	28,461	30,149	27,450	27,450	0007
46090	CONTRIB. FR GENERAL FUND	1,000	0	0	0	0010
46090	CONTRIB. FR GENERAL FUND	0	0	0	0	0011
46090	CONTRIB. FR GENERAL FUND	0	0	30,000	30,000	0036
46091	CONTRIB. FROM TRUST 5037	0	0	0	0	0001
46500	CONTRIBS. FROM PUBLIC	11,397	12,204	12,000	12,000	0004
46500	CONTRIBS. FROM PUBLIC	0	0	0	0	0015
46500	CONTRIBS. FROM PUBLIC	0	0	0	0	0020
TOTAL	CONT. FROM OTHER AGENCYS	123,739	225,252	539,250	539,250	
TRANSFERED-IN						
46200	TRANSFERED-IN	0	0	360	360	0001
46200	TRANSFERED-IN	208,120	138,675	75,000	75,000	0002
46200	TRANSFERED-IN	47,335	53,473	4,500	0	0005
46200	TRANSFERED-IN	0	0	0	0	0015
46202	TRANSFER FROM IGS TF#6001	100,000	0	0	0	0001
46203	TRANSFER FROM W.C.TF#6002	521,842	0	0	0	0001
46203	TRANSFER FROM W.C.TF#6002	402,400	0	0	0	0002
46203	TRANSFER FROM W.C.TF#6002	37	0	0	0	0003
46203	TRANSFER FROM W.C.TF#6002	491,430	0	0	0	0006
46203	TRANSFER FROM W.C.TF#6002	319	0	0	0	0007
46203	TRANSFER FROM W.C.TF#6002	15,724	0	0	0	0010
46203	TRANSFER FROM W.C.TF#6002	65,471	0	0	0	0013
46203	TRANSFER FROM W.C.TF#6002	12,943	0	0	0	0014
46203	TRANSFER FROM W.C.TF#6002	19,338	0	0	0	0015
46203	TRANSFER FROM W.C.TF#6002	8,496	0	0	0	0016
46203	TRANSFER FROM W.C.TF#6002	54,170	0	0	0	0017
46203	TRANSFER FROM W.C.TF#6002	287	0	0	0	0019
46203	TRANSFER FROM W.C.TF#6002	1,791	0	0	0	0026
46203	TRANSFER FROM W.C.TF#6002	1,184	0	0	0	0028
46203	TRANSFER FROM W.C.TF#6002	3,046	0	0	0	0029
46203	TRANSFER FROM W.C.TF#6002	53	0	0	0	0032
46203	TRANSFER FROM W.C.TF#6002	1,210	0	0	0	0033
46203	TRANSFER FROM W.C.TF#6002	10,688	0	0	0	0043
46205	S.W.-TRANSFER FROM ROAD	0	0	0	0	0001
46207	TRANSFER FR 5028 MICRO TR	21,517	9,500	10,850	10,850	0001
46208	TRNSFER FR 5031 RECDRS TR	18,561	19,391	57,350	57,350	0001

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PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

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REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
46208	TRNSFER FR 5031 RECDRS TR	2,550	0	0	0022
46209	TRANSFER FR 5511 VRIP TR	0	0	0	0001
46211	TRANSFER FROM GENERAL	32,154	63,997	90,622	0005
46211	TRANSFER FROM GENERAL	349,400	416,500	392,603	0006
46211	TRANSFER FROM GENERAL	0	0	0	0012
46211	TRANSFER FROM GENERAL	0	0	0	0013
46211	TRANSFER FROM GENERAL	11,082	11,082	11,082	0014
46211	TRANSFER FROM GENERAL	45,796	44,502	32,614	0015
46211	TRANSFER FROM GENERAL	0	0	0	0016
46211	TRANSFER FROM GENERAL	3,497,853	3,789,514	4,221,465	0017
46211	TRANSFER FROM GENERAL	23,000	22,000	27,000	0018
46211	TRANSFER FROM GENERAL	52,846	50,000	50,000	0020
46211	TRANSFER FROM GENERAL	141,829	106,323	326,687	0023
46211	TRANSFER FROM GENERAL	31,365	50,298	40,059	0043
46215	TRANSFERS FROM COMM HGS	0	0	0	0001
46216	TRANSFER FROM PLUMAS CORP	0	0	0	0001
46217	TRANSFER FROM 5517	8,385	5,665	34,441	0001
46218	TRANSFER FROM ROAD	0	0	0	0011
46219	TRANSFER FROM TRUST 5027	3,000	0	3,000	0001
46222	TRANSFER FROM SOC. SEC.	41,740	83,402	775,733	0006
46223	TRANSFER FROM (5525)	10,813	0	10,075	0015
46224	TRANS FROM 5069 S.W.	0	0	0	0001
46225	TRANSFER FROM TOBACCO TR	0	0	0	0026
46226	TRANSFER FROM 5524	0	0	0	0001
46227	TRANS FROM 5056	0	5,160	0	0001
46228	TRANSFERS FROM 5527	0	0	10,000	0001
46229	TRANS.FR.CONTRIB.TO FAIR	20,000	0	20,000	0006
46235	TRANSFER FROM 5075	3,250	7,800	7,781	0017
46236	TRANSFER FROM 5008	0	0	0	0001
46238	TRANSFER FROM 5531	-1,500	0	0	0015
46243	TRANSFER FROM 5545	0	104,795	111,200	0013
TOTAL	TRANSFERED-IN	6,279,527	4,982,078	6,312,422	6,322,573
TOTAL	OTHER REVENUE	9,187,205	7,347,937	9,649,622	9,656,343
REVENUE GRAND TOTAL		41,737,989	42,920,270	61,695,601	62,160,915

County of Plumas
State of California
Summary of County Budget
1998-99

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

Countywide Tax Base

	Secured Roll			Unsecured Roll	Total Secured & Unsecured
	Locally Assessed	State Assessed	Total Secured		
Land	740,381,038	56,430,447	796,811,485	7,458,667	804,270,152
Improvements	1,178,098,206	266,049,669	1,444,147,875	30,832,007	1,474,979,882
Personal Property	17,922,784	15,073,362	32,996,146	35,752,531	68,748,677
Total Gross Assessed Valuation	1,936,402,028	337,553,478	2,273,955,506	74,043,205	2,347,998,711
Less Exemptions:					
Homeowners	37,960,752		37,960,752	187,005	38,147,757
Other	19,695,606		19,695,606	1,516,365	21,211,971
Total Net Assessed Valuation	1,878,745,670	337,553,478	2,216,299,148	72,339,835	2,288,638,983

County of Plumas
State of California
Summary of County Budget
2001-02

Description	Actual 1999-00	Actual 2000-01	Recommended 2001-2002	Approved/ Adopted by the Board of Supervisors 2001-2002
Summarization by Function:				
General	11,318,724	11,071,002	15,040,355	15,102,448
Public Protection	9,890,858	11,330,311	13,381,145	13,574,010
Public Ways and Facilities	5,262,116	6,910,501	16,208,636	16,268,936
Health and Sanitation	5,593,208	6,784,003	8,730,760	8,881,649
Public Assistance	5,712,618	6,216,759	8,330,046	8,326,428
Education	682,428	627,740	625,019	636,519
Recreation and Cultural	313,087	336,021	382,134	403,758
Total Specific Financing Uses	38,773,039	43,276,337	62,698,095	63,193,748
Appropriation for Contingencies				
General	0	0	1,198,864	1,198,864
Road	0	0	3,770,131	3,759,831
Provisions for Reserves & Designations				
General				0
Alcohol				0
Total Financing Requirements	38,773,039	43,276,337	67,667,090	68,152,443
Analysis by Fund:				
General	15,635,546	16,579,082	18,835,327	18,894,297
Road	4,789,832	6,485,990	15,133,738	15,133,738
Fish & Game	8,829	7,276	30,940	30,940
Child Abuse	126,517	123,116	179,226	179,226
County Fair	668,844	640,739	715,802	721,950
Capital Improvement	682,438	233,742	2,480,230	2,480,229
Law Library	39,096	38,167	39,168	39,168
S.W. Planning/Operations	0	670,601	865,581	865,581
Airports	428,619	413,110	435,212	435,212
Airports Cap. Imp.	43,664	11,400	4,409,817	4,459,817
Trial Courts	0	0	0	0
Social Service	5,008,470	5,410,512	7,721,336	7,721,336
Mental Health	1,106,908	1,360,431	1,812,515	1,812,515
Public Health	2,348,668	2,536,086	2,220,924	2,220,924
Alcohol	624,768	548,295	1,423,201	1,423,201
Public Protection	5,463,922	6,199,413	6,303,336	6,494,301
IGS Clearing	23,941	27,824	26,173	26,173
Assessor Appraisal	52,065	78,251	186,670	208,670
Supervisor Comm. Svc. Fund	64,501	61,712	80,245	90,245
Courthouse Construction	43,124	0	321	321
Criminal Justice Const.	46,119	200,739	1,146,619	1,146,619
Court Automation	15,934	0	9,243	9,243
Tobacco Education	134,369	190,955	150,000	150,000
Automated Warrant	0	0	3,920	3,920
Perinatal A&D	77,703	38,180	117,228	117,228
SAMSHA	198,776	193,352	218,536	218,536

County of Plumas
State of California
Summary of County Budget
2001-02

Description	Actual 1999-00	Actual 2000-01	Recommended 2001-2002	Approved/ Adopted by the Board of Supervisors 2001-2002
Incentive Savings Fund	306,800	0	366,464	366,464
Childrens System of Care	61,862	327,800	492,814	492,814
CAL-Works M.H. & D.A.	131,354	77,352	84,902	84,902
Sierra House Board & Care	229,190	239,526	286,886	286,886
Title IV-D Court Admin	144,086	184,468	219,131	219,131
Child Support	0	0	895,433	895,433
LAFCO	0	0	60,000	60,000
Court Mandated Treatment	0	6,610	241,511	241,511
Tobacco Settlement Oper.	0	109,000	199,139	350,029
Senior Citizens	267,093	282,608	275,501	271,883
Total	38,773,038	43,276,337	67,667,089	68,152,443

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
BOARD OF SUPERVISORS	396,028	392,216	424,706	424,706	0001
INCENTIVE SVGS/BOARD SUPS	0	0	0	0	0030
GENERAL SERVICES	174,948	160,675	198,126	198,126	0001
COMPUTER INCENTIVE DEPT.	306,800	0	366,464	366,464	0030
ADMINISTRATIVE OFFICER	253,260	224,301	278,244	278,244	0001
CONTRIBUTIONS	5,064,850	5,499,198	6,123,675	6,157,621	0001
INCENTIVE SVGS/ADMIN.OFC	0	0	0	0	0030
PERSONNEL	260,836	313,734	338,086	338,086	0001
INCENTIVE SVGS/AUDITOR	0	0	0	0	0030
INCENTIVE SVGS/TREAS.OFC	0	0	0	0	0030
INCENTIVE SVGS/ASSESSOR	0	0	0	0	0030
INCENTIVE SVGS/CO.COUNSEL	0	0	0	0	0030
INCENTIVE SVGS/BLD.GRNDS	0	0	0	0	0030
INCENTIVE SVGS/ENGINEER	0	0	0	0	0030
INCENTIVE SVGS/D.PROCESS	0	0	0	0	0030
INCENTIVE SAVINGS FUND	0	0	0	0	0030
INCENTIVE SVGS/ANIMAL CNT	0	0	0	0	0030
INCENTIVE SVGS/PUB.GURDIN	0	0	0	0	0030
INCENTIVE SVGS/PUB.ADMIN.	0	0	0	0	0030
INCENTIVE SVGS/CLK-RECDR	0	0	0	0	0030
INCENTIVE SVGS/PLANNING	0	0	0	0	0030
INCENTIVE SVGS/ENVIR.HLTH	0	0	0	0	0030
INCENTIVE SVGS/LIBRARY	0	0	0	0	0030
INCENTIVE SVGS/PUB.ADMIN.	0	0	0	0	0030
INCENTIVE SVGS/MUSEUM	0	0	0	0	0030
INCENTIVE SVGS/JAIL	0	0	0	0	0030
INCENTIVE SVGS/SHERIFF	0	0	0	0	0030
INCENTIVE SVGS/D.A.	0	0	0	0	0030
INCENTIVE SVGS/SOC.SVC.	0	0	0	0	0030
TOTAL LEGISLATIVE & ADMIN.	6,456,722	6,590,124	7,729,300	7,763,246	
AUDITOR-CONTROLLER	450,362	482,045	503,602	503,602	0001
TREASURER-TAX COLLECTOR	458,210	460,538	459,352	459,352	0001
COLLECTIONS	142,484	141,197	164,908	164,908	0001
ASSESSOR	493,766	525,488	535,704	535,704	0001
ASSESSOR APPRAISAL	52,065	78,251	186,670	208,670	0019
TOTAL FINANCE	1,596,888	1,687,519	1,850,236	1,872,236	
COUNTY COUNSEL	259,546	278,211	293,173	293,173	0001
TOTAL COUNSEL	259,546	278,211	293,173	293,173	
ELECTIONS	204,210	163,645	316,800	316,800	0001
TOTAL ELECTIONS	204,210	163,645	316,800	316,800	
CO.BUILDINGS & GROUNDS	993,260	1,040,450	1,170,784	1,170,784	0001
TOTAL PROPERTY MANAGEMENT	993,260	1,040,450	1,170,784	1,170,784	
COUNTY FAIR	668,844	640,739	715,802	721,950	0005
TOTAL PROMOTION	668,844	640,739	715,802	721,950	

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
ENGINEER	110,327	112,443	100,391	100,391	0001
DATA PROCESSING	141,159	108,827	157,492	157,492	0001
INSURANCE & BONDS	181,391	187,477	199,974	199,974	0001
IGS OFFICE CLEARING	941	6,394	-827	-827	0018
IGS VEHICLE REPLACEMENT	23,000	21,430	27,000	27,000	0018
TOTAL OTHER GENERAL	456,817	436,572	484,029	484,029	
CAPITAL IMPROVE. PROG.	682,438	233,742	2,480,230	2,480,230	0006
TOTAL PLANT ACQUISITION	682,438	233,742	2,480,230	2,480,230	
TOTAL GENERAL	11,318,724	11,071,002	15,040,355	15,102,449	
GRAND JURY	10,726	13,440	16,921	16,921	0001
FAMILY SUPPORT DIVISION	722,395	768,779	0	0	0001
COURTHOUSE CONST. FUND	43,124	0	321	321	0022
CRIMINAL JUS. CONST. FUND	46,119	200,739	1,146,619	1,146,619	0023
COURT AUTOMATION FUND	15,934	0	9,243	9,243	0024
AUTOMATIC WARRANT PROCESS	0	0	3,920	3,920	0027
LAW LIBRARY	39,096	38,167	39,168	39,168	0007
PUBLIC DEFENDER	387,371	500,835	529,115	529,115	0001
C.S. COMM. TITLE IV-D	79,689	120,347	155,011	155,011	0034
FAM.LAW FACILITATOR IV-D	64,397	64,120	64,120	64,120	0034
TREASURER/COLLECTIONS	0	0	0	0	0012
SUPERIOR COURT	0	0	0	0	0012
TRIAL COURTS	0	0	0	0	0012
CHILD SUPPORT DIVISION	0	0	895,433	895,433	0035
DISTRICT ATTORNEY	592,195	560,491	544,757	544,757	0017
DIST.ATTORNEY OCJP - ADA	19,701	22,246	20,000	20,000	0017
D.A. SPOUSAL ABUSE PROG.	36,982	41,944	42,000	42,000	0017
D.A. AUTO INS. FRAUD	4,375	2,722	9,376	9,376	0017
D.A. WORKER'S COMP. FRAUD	4,983	2,727	13,009	13,009	0017
D.A. SRVP GRANT	55,656	66,927	76,207	76,207	0017
SLESF CHAPTER 134 D.A.	7,680	15,217	7,781	7,781	0017
MIOCR BOARD OF CORRECT DA	0	0	0	0	0017
DRUG COURT INFO	53,801	28,534	0	0	0017
JUVENILE DRUG COURT	0	75,513	0	0	0017
TOTAL JUDICIAL	2,184,225	2,522,749	3,573,002	3,573,002	
SHERIFF & CORONER	3,178,358	3,415,448	3,718,796	3,867,363	0017
LIVE SCAN SHERIFF'S OFC.	0	0	0	0	0017
SCAAP OJP BJA SHERIFF	0	19,390	783	783	0017
COPS IN SCHOOLS SHF'S OFC	13,363	30,649	31,413	31,413	0017
OCJP SHERIFF	112,470	88,864	104,225	104,225	0017
COPS FAST GRANT	0	0	5,798	5,798	0017
S.O. BUREAU OF LAND MNGMT	0	0	0	0	0017
S.O. PUNISHMENT OPTIONS	0	0	0	0	0017
BAILIFF	0	0	0	0	0012
OHV GRANT	15,717	170,093	0	0	0017
BOAT PATROL	142,020	141,101	156,840	156,840	0017
COPS MORE	1,969	0	1,500	1,500	0017
SLESF CHAPTER 134 SHERIFF	19,646	83,785	39,612	39,612	0017
SLESF CHPTR.134 S.O./PORT	5,406	0	100,660	100,660	0017
97 BLOCK GRANT	0	0	144	144	0017

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
SUMMER OHV SHERIFF'S OFC	4,261	5,336	0	0	0017
ABC GRANT SHERIFF'S OFC.	19,631	44,670	0	0	0017
98 BLOCK GRANT SHF'S OFC.	-39	0	0	0	0017
BAILIFF	102,697	120,800	159,314	159,314	0017
SLESF CHPTR.134 S.O./JAIL	833	8,280	6,418	6,418	0017
SHF. ABC 15 MIN. PROGRAM	4,000	1,752	105	105	0017
SCHOOL BASED PARTNERSHIP	38,388	42,860	0	0	0017
SHERIFF'S TECHNOLOGY GRT	15,931	19,029	40	40	0017
LLEBG BLOCK GRT 99/00	0	18,396	18,489	18,489	0017
SHERIFF CLEEP	0	32,520	74,508	74,508	0017
TOTAL POLICE PROTECTION	3,674,649	4,242,972	4,418,644	4,567,211	
INTENSIVE DRUG SUPERVISIO	45,299	50,180	50,000	50,000	0001
PROBATION OFFICE	708,177	751,085	760,177	762,077	0001
PROB.CHALLENGE PLAN GRANT	0	0	0	0	0001
I.V. PROBATION ASSISTANT	14,586	4,701	342,053	342,053	0001
PROBATION OCJP CARS	0	77,779	83,839	83,839	0001
DOMESTIC VIOLENCE EMER.	8,385	5,665	34,441	34,441	0001
DOMESTIC VIOLENCE	0	0	0	0	0001
PROBATION INT SUPERVISION	0	0	94,617	94,617	0001
VICTIM WITNESS	108,982	112,952	114,136	114,136	0001
DV CONTRACT SERVICES	3,958	19,828	0	0	0001
JAILS	1,013,899	1,140,121	1,171,562	1,213,959	0017
TOTAL DETENTION & CORRECTION	1,903,287	2,162,310	2,650,825	2,695,122	
AGRICULTURAL COMMISSION	219,813	303,599	237,472	237,472	0001
BUILDING DEPARTMENT	622,529	720,539	885,662	885,662	0001
TOTAL PROTECTION INSPECTION	842,341	1,024,138	1,123,134	1,123,134	
ANIMAL CONTROL	162,042	216,063	209,696	209,696	0001
PUBLIC GUARDIAN	111,400	112,472	109,711	109,711	0001
PUBLIC ADMINISTRATOR	26,210	23,029	25,189	25,189	0001
LOCAL AGCY.FORMATION COMM	22,081	25,045	0	0	0001
COUNTY CLERK-RECORDER	276,230	271,895	327,503	327,503	0001
RECORDS MANAGEMENT DEPT.	99,214	131,351	127,368	127,368	0001
OFFICE OF EMERG.SERVICES	37,928	37,691	40,530	40,530	0001
PLANNING DEPT.	415,905	430,204	505,377	505,377	0001
FISH AND GAME	8,829	7,276	30,940	30,940	0003
CHILD ABUSE PREVENTION	126,517	123,116	179,226	179,226	0004
LAFCO	0	0	60,000	60,000	0036
TOTAL OTHER PROTECTION	1,286,356	1,378,141	1,615,541	1,615,541	
TOTAL PUBLIC PROTECTION	9,890,858	11,330,311	13,381,145	13,574,010	
ROAD DEPARTMENT	4,789,832	6,485,990	11,363,607	11,373,907	0002
TOTAL PUBLIC WAYS	4,789,832	6,485,990	11,363,607	11,373,907	
AIRPORTS	428,619	413,110	435,212	435,212	0010
AIRPORTS-CAP IMPROVEMENTS	43,664	11,400	4,409,817	4,459,817	0011
TOTAL TRANSPORTATION TERMINALS	472,284	424,510	4,845,029	4,895,029	

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
TOTAL PUBLIC WAYS & FACILITIES	5,262,116	6,910,501	16,208,636	16,268,936	
P.O. CASE ASSISTANT D.V.	0	2,754	20,661	20,661	0001
TOTAL DETENTION & CORRECTION	0	2,754	20,661	20,661	
ENVIRONMENTAL HEALTH	437,179	450,499	548,069	548,069	0001
HEALTH DEPARTMENT	0	0	0	0	0001
TOBACCO EDUCATION	134,369	190,955	150,000	150,000	0026
DRUG COURT INFO	0	0	27,926	27,926	0038
JUVENILE DRUG COURT	0	0	213,585	213,585	0038
HEALTH DEPARTMENT	1,372,984	1,784,392	836,039	836,039	0015
TOBACCO SETTLEMENT HLTH	54,891	0	0	0	0015
TOBACCO SETTLEMENT OPER.	0	109,000	199,139	350,028	0040
HLTH-AIDS PROGRAMS, RW	391,812	314,800	373,203	373,203	0015
HIGH CO. HLTH. CORT.	251,501	214,242	222,508	222,508	0015
AIDS CARE ACT	277,481	222,652	178,478	178,478	0015
CHILDREN & FAMILIES FIRST	0	0	0	0	0015
MENTAL HEALTH	1,106,908	1,360,431	1,812,515	1,812,515	0014
CHILDRENS SYS. OF CARE MH	61,862	327,800	492,814	492,814	0031
SIERRA HOUSE BOARD & CARE	229,190	239,526	286,886	286,886	0033
SAMSHA M.H.	198,776	193,352	218,536	218,536	0029
CAL-WORKS ALCOHOL & DRUG	67,625	39,349	0	0	0032
CAL-WORKS MENTAL HEALTH	63,729	38,003	84,902	84,902	0032
ALCOHOL & DRUG	533,732	437,927	693,918	693,918	0016
DRUG COURT INITIATIVE	0	0	50,546	50,546	0016
FRIDAY NIGHT LIVE MENTOR	0	0	47,500	47,500	0016
CAL-WORKS ALCOHOL & DRUG	0	0	42,281	42,281	0016
HEALTH ADMINISTRATION	0	0	610,696	610,696	0015
PROPOSITION 36	0	0	383,806	383,806	0016
PERINATAL A & D	0	0	0	0	0016
PERINATAL A & D	77,703	38,180	117,228	117,228	0028
DRUG COURT	91,037	110,368	205,150	205,150	0016
CDCI-DRUG COURT	0	6,610	0	0	0038
DRUG COURT	0	0	0	0	0038
TOTAL HEALTH	5,350,778	6,078,085	7,795,726	7,946,615	
SOLID WASTE PLANNING	28,054	0	0	0	0001
S.W. PLAN/OPER.	0	670,601	865,581	865,581	0009
SOLID WASTE OPERATIONS	214,376	0	0	0	0001
SOLID WASTE GRANTS	0	32,563	48,792	48,792	0001
TOTAL SANITATION	242,430	703,164	914,373	914,373	
TOTAL HEALTH & SANITATION	5,593,208	6,784,003	8,730,760	8,881,649	
SOCIAL SERVICES	5,008,470	5,410,512	7,721,336	7,721,336	0013
TOTAL ADMINISTRATION	5,008,470	5,410,512	7,721,336	7,721,336	
CARE OF COURT WARDS/JUV.	65,354	92,014	86,400	86,400	0001
COURT/CARE OF COURT WARDS	239,081	289,708	104,120	104,120	0001
TOTAL CARE OF COURT WARDS	304,435	381,721	190,520	190,520	

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
VETERANS SERVICE	132,620	141,918	142,688	142,688	0001
TOTAL VETERANS SERVICE	132,620	141,918	142,688	142,688	
CONGREGATE MEALS	267,093	282,608	275,501	271,883	0043
TOTAL OTHER ASSISTANCE	267,093	282,608	275,501	271,883	
TOTAL PUBLIC ASSISTANCE	5,712,618	6,216,759	8,330,046	8,326,428	
COUNTY LIBRARY	502,309	427,531	415,638	425,638	0001
COUNTY LITERACY	64,211	66,416	78,637	78,637	0001
SIERRA COUNTY LITERACY	52,287	48,163	58,626	58,626	0001
TOTAL LIBRARY SERVICES	618,806	542,110	552,901	562,901	
FARM ADVISOR	63,621	85,630	72,118	73,618	0001
TOTAL AGRICULTURAL EDUCATION	63,621	85,630	72,118	73,618	
TOTAL EDUCATION	682,428	627,740	625,019	636,519	
MUSEUM	156,566	165,530	171,317	171,317	0001
TOTAL CULTURAL SERVICES	156,566	165,530	171,317	171,317	
CHESTER MEMORIAL HALL	13,007	12,845	15,158	15,158	0001
GREENVILLE TOWNHALL	12,758	14,641	17,501	17,501	0001
PORTOLA MEMORIAL HALL	15,414	18,289	19,675	19,675	0001
QUINCY MEMORIAL HALL	14,622	18,505	23,471	23,471	0001
TOTAL MEMORIAL BUILDINGS	55,801	64,280	75,805	75,805	
B. J. PEARSON	17,195	12,000	10,911	12,911	0020
R. MEACHER	12,593	11,096	14,334	16,334	0020
DIST.2 FAC.GRNV./TYLRSVL	12,319	13,533	15,327	22,951	0001
B. DENNISON	14,180	12,866	24,837	26,837	0020
DIST.3 FACILITIES CHESTER	8,955	6,179	11,440	15,440	0001
K.NELSON	12,422	14,050	11,950	13,950	0020
DIST.4 FAC. QUINCY/M.V.	14,946	24,787	28,000	28,000	0001
DONALD CLARK	8,110	11,700	18,213	20,213	0020
DIST.5 FAC. QNCY/GRAEAGLE	0	0	0	0	0001
COUNTY WIDE RECREATION	0	0	0	0	0020
TOTAL RECREATION FACILITIES	100,720	106,211	135,012	156,636	
TOTAL RECREATION/CULTURAL SERVI	313,087	336,021	382,134	403,758	
PROVISIONS FOR CONTG.-GEN	0	0	1,198,864	1,198,864	0001
PROVISION FOR CONTG.ROAD	0	0	3,770,131	3,759,831	0002
PROV. FOR RESERVE GENERAL	0	0	0	0	0001
PROV. FOR RESERVE ROAD	0	0	0	0	0002
TOTAL DISTRICT ACTIVITY	0	0	4,968,995	4,958,695	

State Controller
County Budget Act
1985

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

County Budget Form
Schedule 8

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
TOTAL DISTRICT FUNCTION	0	0	4,968,995	4,958,695	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	38,773,038	43,276,337	67,667,090	68,152,443	

Section II

2001 – 2002 DEPARTMENTAL OPERATING BUDGETS

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

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totaled \$429,067 and the recommended budget totals \$424,706.

Reductions to the budget unit include \$2,000 for communication, \$1,500 for office expense and \$15,000 for travel.

No Fixed Assets are recommended.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20010

UNIT TITLE - BOARD OF SUPERVISORS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 10 - LEGISLATIVE & ADMIN.

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	187,401	190,618	192,109	192,109	192,109
51020	OTHER WAGES	0	0	6,500	500	500
TOTAL	SALARIES	187,401	190,618	198,609	192,609	192,609
51070	UNEMPLOYMENT INSURANCE	178	213	192	192	192
51080	RETIREMENT	17,586	12,463	13,448	13,448	13,448
51090	GROUP INSURANCE	32,831	34,681	39,461	39,461	39,461
51100	OASDI	14,127	14,261	14,735	14,735	14,735
51110	COMPENSATION INSURANCE	1,417	1,441	1,456	1,456	1,456
TOTAL	BENEFITS	66,138	63,059	69,292	69,292	69,292
TOTAL	SALARIES & BENEFITS	253,539	253,677	267,901	261,901	261,901
52020	COMMUNICATIONS	16,156	14,199	17,985	15,000	15,000
52040	HOUSEHOLD EXPENSE	366	391	600	600	600
52090	MAINTENANCE-EQUIPMENT	169	183	200	200	200
52123	OFFICE FURNITURE/EQUIP.	0	0	0	0	0
52160	MEMBERSHIPS	18,565	18,735	19,280	19,280	19,280
52180	OFFICE EXPENSE	5,995	5,445	7,593	6,000	6,000
52190	PROFESSIONAL SERVICES	34,200	50,950	63,065	63,065	63,065
52370	PUBLICATIONS-LEGAL NOTICE	3,933	3,081	7,000	7,000	7,000
52740	TRAVEL-ROUTINE	12,226	12,367	12,300	12,300	12,300
52750	TRAVEL-SPECIAL	28,584	24,366	45,020	30,000	30,000
52775	IN-CNTY HOSTING EVENTS	0	767	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	120,193	130,484	175,043	155,445	155,445
54040	OFFICE FURNITURE	1,999	0	0	0	0
54042	FURNITURE (PODIUM)	0	0	0	0	0
54043	RECORDING SYSTEM	5,270	0	0	0	0
54140	FAX	0	0	0	0	0
54150	VEHICLE	0	0	25,000	0	0
54181	MICROFILMREADER	0	0	0	0	0
54185	CELLULAR PHONE	543	0	0	0	0
54230	TYPEWRITER	0	0	0	0	0
54950	COMPUTER HARDWARE	0	1,511	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	7,812	1,511	25,000	0	0
57000	INTRAFUND TRANSFER-IN	14,483	6,545	6,761	7,360	7,360
TOTAL	TRANSFER IN	14,483	6,545	6,761	7,360	7,360
TOTAL	BOARD OF SUPERVISORS	396,028	392,216	474,705	424,706	424,706

<u>Budget Unit:</u>	General Services (20020)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Robert W. Conen, Interim CAO

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totaled \$202,126 and the recommended budget totals \$198,126.

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

No Fixed Assets are requested or recommended.

Policy Items

None.

Board Action

Approve as adjusted by the Board.

BUDGET CODE 20020

UNIT TITLE - GENERAL SERVICES

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 10 - LEGISLATIVE & ADMIN.

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	4,823	1,146	8,000	7,000	7,000
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52150	MEDICAL,DENTAL & LAB.	0	0	0	0	0
52160	MEMBERSHIPS	0	0	0	0	0
52180	OFFICE EXPENSE	0	185	3,026	3,026	3,026
52190	PROFESSIONAL SERVICES	18,312	14,140	25,000	22,500	22,500
52335	SPECIAL ASSM'T CNTY PROP.	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	180	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	1,050	1,100	1,100	1,100
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52516	SPEC.DEPT. RP-ASAP	0	0	0	0	5,000
52530	SPEC.DEPT. BLDG. ABATE	0	0	10,000	10,000	5,000
52740	TRAVEL-ROUTINE	0	0	500	500	500
52750	TRAVEL-SPECIAL	0	0	2,500	2,000	2,000
52931	TRAN INTEREST REPAYMENT	0	0	0	0	0
52950	LOAN REPAYMENT	145,096	143,973	152,000	152,000	152,000
TOTAL	SERVICES & SUPPLIES	168,230	160,675	202,126	198,126	198,126
54010	PROPERTY ACQUISITION	0	0	0	0	0
54170	SIGNS	6,718	0	0	0	0
54181	MICROFILMREADER	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54265	SOUND/LIGHTING EQUIP.	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54970	FILES,FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	6,718	0	0	0	0
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	GENERAL SERVICES	174,948	160,675	202,126	198,126	198,126

<u>Budget Unit:</u>	County Administrative Officer (20030)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Robert W. Conen, Interim CAO

Statement of Function

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

Comments and Recommendations

The computer generated budget was \$241,124 and the recommended budget totals \$278,224, with the additional monies funding the former County Administrative Officer's retirement payoff.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20030

UNIT TITLE - ADMINISTRATIVE OFFICER

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 10 - LEGISLATIVE & ADMIN.

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	175,680	159,256	194,941	194,941	194,941
51020	OTHER WAGES	686	0	2,000	2,000	2,000
51060	OVERTIME PAY	1,144	2,513	0	0	0
TOTAL	SALARIES	177,509	161,769	196,941	196,941	196,941
51070	UNEMPLOYMENT INSURANCE	888	809	2,747	2,747	2,747
51080	RETIREMENT	16,962	10,724	12,009	12,009	12,009
51090	GROUP INSURANCE	16,746	15,716	18,399	25,199	25,199
51100	OASDI	12,363	11,077	12,123	12,123	12,123
51110	COMPENSATION INSURANCE	1,338	1,216	1,426	1,426	1,426
TOTAL	BENEFITS	48,297	39,541	46,703	53,503	53,503
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	225,806	201,310	243,644	250,444	250,444
52020	COMMUNICATIONS	2,489	1,986	2,500	2,500	2,500
52090	MAINTENANCE-EQUIPMENT	429	183	500	500	500
52123	OFFICE FURNITURE/EQUIP.	0	1,493	1,250	300	300
52125	COMMUNICATION EQUIPMENT	0	0	0	0	0
52160	MEMBERSHIPS	150	722	725	725	725
52175	FITNESS & WELLNESS	0	156	300	300	300
52180	OFFICE EXPENSE	3,287	3,289	4,600	4,600	4,600
52190	PROFESSIONAL SERVICES	240	15	5,000	3,000	3,000
52370	PUBLICATIONS-LEGAL NOTICE	100	0	365	365	365
52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	53	0	225	225	225
52750	TRAVEL-SPECIAL	3,208	3,676	5,000	4,000	4,000
52775	IN-CNTY HOSTING EVENTS	10	0	100	100	100
TOTAL	SERVICES & SUPPLIES	9,966	11,519	20,565	16,615	16,615
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54230	TYPEWRITER	0	0	0	0	0
54490	COURTHOUSE REMODELING	0	0	0	0	0
54520	DESKS	1,811	0	0	0	0
54950	COMPUTER HARDWARE	0	1,511	1,500	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	1,811	1,511	1,500	0	0
57000	INTRAFUND TRANSFER-IN	15,676	9,961	4,724	11,185	11,185
TOTAL	TRANSFER IN	15,676	9,961	4,724	11,185	11,185
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54520	DESKS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	ADMINISTRATIVE OFFICER	253,260	224,301	270,433	278,244	278,244

Budget Unit:
Fund:
Department Head

Contributions (20031)
0001 - General Fund
Robert W. Conen, Interim CAO

Statement of Function

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

Comments and Recommendations

The requests for the Contribution budget for 2001/02 totaled \$7,396,844. After considerable review and discussion, we are recommending that \$6,123,675 be contributed from the General Fund to the following funds/programs:

	<u>Proposed</u>
–Arts Commission	\$ 25,000
–Tourism & Economic Development	474,843
–Pollution Control	14,300
–Medical Services (EMS) 14,000	
–Law Library	27,450
–Contribution for Fair Capital Improvements	20,000
–Contribution for Fair Maintenance Works	90,349
–Community Svc. Funds (Supervisory Districts)	50,000
–Trial Court	193,772
–Contribution to Capital Improvement	392,603
–Wildwood Seniors (Senior Meals)	3,600
–IGS	27,000
–Public Protection (Sheriff,D.A.,Jail & Bailiff)	4,261,261
–Mental Health	11,082
–CMSP Participation Fee 23,796	
–Plumas County Flood Control	90,873
–Senior Nutrition	40,059
–Contribution to Construction Fund (0023 Jail)	326,687
–LAFCO	<u>30,000</u>
Total	\$6,123,675

Tourism and Economic Development

This category includes Chambers of Commerce @ \$120,600, tourism @ \$212,941 and Economic Development (including Plumas Corp.) @ \$140,302.

Pollution Control

The County's required contribution to the Northern Sierra Air Management Control District is \$14,300.

Medical Services (EMS)

The County's required contribution to the Northern Emergency Medical Services, Inc. is \$14,000.

Contributions for Fair Capital Improvements

\$20,000 is recommended to be deposited into the Fair's Capital Improvement funds .

Supervisor's Community Service Funds

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

Wildwood Seniors

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

CMSP Participation Fee

34 Counties have joined to form the County Medical Services Program as the method to deliver medical services to indigents. The required fee is \$23,796.

Arts Commission

We are recommending a contribution of last years contribution of \$25,000.

LAFCO

This is a new contribution this year as a result of the changes in State law.

Policy Items

Review and approve each item listed on prior page totaling \$6,123,675.

Board Action

1. Approve as adjusted by Board.
2. Increase Public Protection by \$47,500 to \$4,308,761.
3. Increase Tourism and Economic Development by \$49,400 to \$524,243.
4. Increase Tourism/Visitors Bureau by \$56,500 to \$269,441.
5. Product Development (Plumas Corp.) \$35,000.
6. Economic Development (set aside) \$95,802.
7. Music Festival \$1,000.
8. Chambers of Commerce:
 - a. Eastern Plumas \$33,000
 - b. Chester/Lake Almanor \$30,600
 - c. Indian Valley (+\$1,000) \$30,000
 - d. Quincy \$30,000

BUDGET CODE 20031

UNIT TITLE - CONTRIBUTIONS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
53214	CONTRIB.PROBATE E. MILLER	0	0	0	0	0
53309	CONTRIB. ARTS COUNSEL	0	25,000	39,000	25,000	25,000
53310	CONTRIB.TO CHAMBER COMM.	370,000	419,890	337,577	120,600	123,600
53311	CONTRIB. QLG 99	0	0	0	0	0
53312	CONTRIB TO LAFCO	0	0	30,000	30,000	30,000
53315	CONTRIB. TO TOURISM	0	0	262,941	212,941	269,441
53316	CONTRIB. TO ECONOMIC DEV	0	0	69,302	140,302	130,802
53317	CONTRIB TO MUSIC FESTIVAL	0	0	1,000	1,000	1,000
53320	CONTRIB.CHESTER MEM.HALL	0	0	0	0	0
53350	CONTRIB.AIR POLL.CONTROL	13,935	13,068	14,300	14,300	14,300
53360	CONTRIB.MEDICIAL SERVICE	13,056	13,868	14,000	14,000	14,000
53370	CONTRIB. TO AIRPORTS	1,000	0	0	0	0
53371	CONTRIB. AIRPORT CAP IMP	0	0	0	0	0
53380	CONTRIB.TO LAW LIBRARY	28,461	30,149	30,149	27,450	27,450
53390	CONTRIB.ROADS P.L. REPAY	0	0	0	0	0
53420	CONTRIB. TO FAIR CAP.IMP.	20,000	20,000	20,000	20,000	20,000
53430	CONTRIB. B. OF S. REC.	52,846	50,000	50,000	50,000	60,000
53431	CONT. TAYLORSVILLE CAMP	0	0	0	0	0
53456	CONTRIB. GOLD MTN/BLY CRK	0	0	0	0	0
53470	CONTRIB. FLOOD CONTROL	0	0	0	0	0
53490	CONTRIB. WILDWOOD SENIORS	3,600	3,600	3,600	3,600	3,600
53492	CONTRIB. TO CAP IMP 0006	349,400	416,500	997,603	392,603	368,603
53493	CONTRIB.SPAY NEUTER 5006	0	0	0	0	0
53494	CONTRIB. SOCIAL SERVICE	0	0	0	0	0
53495	CONTRIB. TRIAL COURT	193,772	193,772	193,772	193,772	193,772
53496	CONTRIB. FAIR	32,154	93,997	102,318	90,349	90,622
53497	CONTRIB. PUBLIC PROT.	3,497,853	3,789,514	4,589,063	4,261,261	4,258,934
53498	CONT. TO MENTAL HEALTH	11,082	11,082	11,082	11,082	11,082
53499	TRANSFERS TO IGS OFFICE	23,000	22,000	54,000	27,000	27,000
53501	CONTRIB. TO PUBLIC HEATH	45,796	45,637	110,600	23,796	23,796
53502	CONTRIB. TO COMMUNITY DEV	23,026	0	0	0	0
53504	CONTRIB TO BLDG ABATE	0	0	0	0	0
53505	CONT. TO COMMUNITY DEV-BE	0	0	0	0	0
53506	CONTRIB.-SR. NUTRITION	0	0	0	0	0
53507	CONTRIB.-CSA #12 AAA	0	0	0	0	0
53532	CONT. FLOOD CONTROL	207,500	167,413	97,873	97,873	97,873
53533	CONTRIB. TO INCENTIVE SVG	0	0	0	0	0
53534	CONTRIB. TO ALCOHOL	0	0	0	0	0
53535	CONTRIB.-SALARY REVOLVING	0	0	0	0	0
53536	CONTRIB. CO. HLTH INS.	0	0	0	0	0
53537	CONTRIB.-TO SR. NUTRITION	31,365	49,163	41,977	40,059	40,059
53538	CONTRIB.-C.S.A. #AAA	0	0	0	0	0
53539	CONTRIB TO 0023	141,829	106,323	326,687	326,687	326,687
53540	CONTRIB. TO LAKE DAVIS	0	28,222	0	0	0
53545	CONTRIB. SENIOR & TRANSP	0	0	0	0	0
53546	CONTRIB. INDIAN VALLEY	5,174	0	0	0	0
TOTAL	OTHER CHARGES	5,064,850	5,499,198	7,396,844	6,123,675	6,157,621
TOTAL	CONTRIBUTIONS	5,064,850	5,499,198	7,396,844	6,123,675	6,157,621

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

Statement of Function:

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

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

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

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

Comments and Recommendations

The computer generated budget totaled \$326,265 compared to the requested budget of \$343,887. The recommended budget is \$337,186. The \$10,921 difference in the computer generated budget is in office expense, publications and legal notices, regular wages, office furniture and equipment.

The requested increase for the Office Expense and Publication accounts are the result of the increased recruiting workload they have experienced this past year, which is projected to continue in the next Fiscal Year. Funds are also included to allow them to update their mandated postings covering such things as the Fair Labor Standards Act (FLSA), non-discrimination (DFEH, EEO, and ADA), Workers' Compensation, etc.

The requested funds for office furniture and equipment would allow us to start an identification (ID) program for County employees (except law enforcement) so that all regular employees will have will have a card officially identifying them as an employee of Plumas County.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20035

UNIT TITLE - PERSONNEL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	128,989	144,070	151,777	151,777	151,777
51020	OTHER WAGES	3,610	2,126	3,500	3,500	3,500
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	132,598	146,196	155,277	155,277	155,277
51070	UNEMPLOYMENT INSURANCE	663	731	1,089	1,089	1,089
51080	RETIREMENT	11,678	9,615	10,625	10,625	10,625
51090	GROUP INSURANCE	19,149	23,936	24,532	24,532	24,532
51100	OASDI	10,592	10,700	11,879	11,879	11,879
51110	COMPENSATION INSURANCE	1,002	1,112	1,174	1,174	1,174
TOTAL	BENEFITS	43,084	46,094	49,299	49,299	49,299
TOTAL	SALARIES & BENEFITS	175,682	192,290	204,576	204,576	204,576
52020	COMMUNICATIONS	1,673	1,783	2,100	2,100	2,100
52090	MAINTENANCE-EQUIPMENT	0	0	150	150	150
52123	OFFICE FURNITURE/EQUIP.	0	0	2,758	2,758	2,758
52125	COMMUNICATION EQUIPMENT	0	0	300	300	300
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	100	1,174	1,200	1,200	1,200
52175	FITNESS & WELLNESS	0	300	300	300	300
52180	OFFICE EXPENSE	13,337	19,680	20,350	20,350	20,350
52190	PROFESSIONAL SERVICES	5,030	16,185	21,000	21,000	21,000
52370	PUBLICATIONS-LEGAL NOTICE	18,880	34,438	40,000	33,500	33,500
52420	RENTS & LEASES-STRUCTURE	0	1,350	5,000	5,000	5,000
52430	SMALL TOOLS & INSTRUMENT	0	0	500	500	500
52470	SPECIAL DEPT.-OTHER	0	199	500	500	500
52700	SPEC.DEPT.-TRAINING	8,100	11,514	16,500	16,500	16,500
52740	TRAVEL-ROUTINE	0	0	100	100	100
52750	TRAVEL-SPECIAL	9,603	7,043	9,500	9,000	9,000
52775	IN-CNTY HOSTING EVENTS	0	197	150	150	150
TOTAL	SERVICES & SUPPLIES	56,725	93,863	120,408	113,408	113,408
54040	OFFICE FURNITURE	5,338	0	0	0	0
54140	FAX	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	2,470	1,672	0	0	0
54182	PRINTER	0	1,173	0	0	0
54300	SHREDDER	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	7,808	2,844	0	0	0
57000	INTRAFUND TRANSFER-IN	20,621	16,637	18,904	20,102	20,102
TOTAL	TRANSFER IN	20,621	16,637	18,904	20,102	20,102
R52700	SPEC.DEPT.-TRAINING	0	8,100	0	0	0
TOTAL	SERVICES & SUPPLIES	0	8,100	0	0	0
TOTAL	PERSONNEL	260,836	313,734	343,887	338,086	338,086

<u>Budget Unit:</u>	Auditor/Controller (20040)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Michael Tedrick, Auditor/Controller

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$497,490 while the recommended budget totals \$519,356. The increase over the computer generated budget includes an increase to the group insurance contributions amount and Travel-Special. The Travel-Special dollars were increased to allow for more training for staff.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20040

UNIT TITLE - AUDITOR-CONTROLLER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	257,078	256,160	258,644	258,644	258,644
51020	OTHER WAGES	1,740	809	2,800	2,800	2,800
51060	OVERTIME PAY	31	2,538	0	0	0
TOTAL	SALARIES	258,848	259,506	261,444	261,444	261,444
51070	UNEMPLOYMENT INSURANCE	946	973	1,029	1,029	1,029
51080	RETIREMENT	24,308	16,428	18,105	18,105	18,105
51090	GROUP INSURANCE	40,364	40,929	49,064	55,197	55,197
51100	OASDI	19,037	19,105	20,000	20,000	20,000
51110	COMPENSATION INSURANCE	1,958	1,961	1,977	1,977	1,977
TOTAL	BENEFITS	86,612	79,395	90,175	96,308	96,308
TOTAL	SALARIES & BENEFITS	345,460	338,902	351,620	357,753	357,753
52020	COMMUNICATIONS	2,489	2,823	3,500	3,500	3,500
52090	MAINTENANCE-EQUIPMENT	84	55	260	260	260
52123	OFFICE FURNITURE/EQUIP.	0	0	1,300	1,300	1,300
52175	FITNESS & WELLNESS	0	290	300	300	300
52180	OFFICE EXPENSE	21,946	23,095	22,000	22,000	22,000
52190	PROFESSIONAL SERVICES	9,588	17,387	22,510	22,510	22,510
52740	TRAVEL-ROUTINE	0	0	35	35	35
52750	TRAVEL-SPECIAL	5,953	6,750	10,000	10,000	10,000
52755	IN-COUNTY HOSTING EVENT	217	44	300	300	300
52971	STATE FEES & FINE PAYBACK	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	40,277	50,444	60,205	60,205	60,205
54040	OFFICE FURNITURE	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	5,808	0	0	0
54182	PRINTER	0	0	0	0	0
54800	SCANNERS	0	0	300	300	300
54950	COMPUTER HARDWARE	0	0	15,000	0	0
TOTAL	FIXED ASSETS	0	5,808	15,300	300	300
57000	INTRAFUND TRANSFER-IN	64,625	86,892	92,231	85,344	85,344
TOTAL	TRANSFER IN	64,625	86,892	92,231	85,344	85,344
R52180	OFFICE EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	AUDITOR-CONTROLLER	450,362	482,045	519,356	503,602	503,602

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

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totals \$467,893. The requested and recommended budget totals \$469,581.

Revenues are estimated at \$251,540 leaving a net County cost of \$218,041.

Fixed Assets are recommended at \$20,000 to fund an upgrade of the cashier system which is offset by revenue.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20050

UNIT TITLE - TREASURER-TAX COLLECTOR

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	219,079	201,039	214,869	214,869	214,869
51020	OTHER WAGES	564	292	0	0	0
51060	OVERTIME PAY	0	113	0	0	0
TOTAL	SALARIES	219,643	201,443	214,869	214,869	214,869
51070	UNEMPLOYMENT INSURANCE	767	670	691	691	691
51080	RETIREMENT	20,873	13,250	14,640	14,640	14,640
51090	GROUP INSURANCE	27,208	29,143	29,983	29,983	29,983
51100	OASDI	16,611	15,082	19,066	19,066	19,066
51110	COMPENSATION INSURANCE	1,659	1,522	1,581	1,581	1,581
TOTAL	BENEFITS	67,119	59,666	65,961	65,961	65,961
TOTAL	SALARIES & BENEFITS	286,762	261,109	280,830	280,830	280,830
52020	COMMUNICATIONS	2,562	4,127	4,200	4,200	4,200
52090	MAINTENANCE-EQUIPMENT	4,021	2,148	5,700	5,700	5,700
52180	OFFICE EXPENSE	25,732	40,915	41,547	41,547	41,547
52190	PROFESSIONAL SERVICES	32,774	29,306	41,000	31,000	31,000
52370	PUBLICATIONS-LEGAL NOTICE	2,561	3,012	3,500	3,500	3,500
52440	SPECIAL DEPT. EXPENSE	0	0	150	150	150
52470	SPECIAL DEPT. -OTHER	13,528	17,889	22,000	22,000	22,000
52740	TRAVEL-ROUTINE	79	239	250	250	250
52750	TRAVEL-SPECIAL	8,820	9,382	9,900	9,900	9,900
52775	IN-CNTY HOSTING EVENTS	0	289	300	300	300
TOTAL	SERVICES & SUPPLIES	90,077	107,307	128,547	118,547	118,547
54566	CASHIERING SYSTEM	33,900	0	20,000	20,000	20,000
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	33,900	0	20,000	20,000	20,000
56000	INTRAFUND TRANSFER-OUT	-13,250	0	0	0	0
TOTAL	TRANSFER OUT	-13,250	0	0	0	0
57000	INTRAFUND TRANSFER-IN	60,721	105,372	92,063	53,225	53,225
TOTAL	TRANSFER IN	60,721	105,372	92,063	53,225	53,225
58001	INTERFUND TRF OUT	0	-13,250	-13,250	-13,250	-13,250
TOTAL	INTERFUND TRANSFERS	0	-13,250	-13,250	-13,250	-13,250
TOTAL	TREASURER-TAX COLLECTOR	458,210	460,538	508,189	459,352	459,352

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$164,508 and the recommended budget totals \$164,908. The increase is due to communication charges.

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

Revenues are estimated at \$40,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20055

UNIT TITLE - COLLECTIONS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	88,520	91,300	98,913	98,913	98,913
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	86	0	0	0
TOTAL	SALARIES	88,520	91,386	98,913	98,913	98,913
51070	UNEMPLOYMENT INSURANCE	401	415	450	450	450
51080	RETIREMENT	8,262	6,020	6,924	6,924	6,924
51090	GROUP INSURANCE	17,367	17,836	19,081	19,081	19,081
51100	OASDI	6,538	6,751	7,567	7,567	7,567
51110	COMPENSATION INSURANCE	669	690	748	748	748
TOTAL	BENEFITS	33,238	31,713	34,770	34,770	34,770
TOTAL	SALARIES & BENEFITS	121,758	123,098	133,682	133,682	133,682
52020	COMMUNICATIONS	758	600	1,000	1,000	1,000
52090	MAINTENANCE-EQUIPMENT	0	0	83	83	83
52180	OFFICE EXPENSE	16,366	15,455	17,414	17,414	17,414
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52500	OVERHEAD	0	0	0	0	0
52750	TRAVEL-SPECIAL	951	2,044	2,500	2,500	2,500
TOTAL	SERVICES & SUPPLIES	18,074	18,098	20,997	20,997	20,997
54040	OFFICE FURNITURE	2,652	0	0	0	0
54182	PRINTER	0	0	0	0	0
TOTAL	FIXED ASSETS	2,652	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	10,229	10,229	10,229
TOTAL	TRANSFER IN	0	0	10,229	10,229	10,229
TOTAL	COLLECTIONS	142,484	141,197	164,908	164,908	164,908

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

Statement of Function

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

Comments and Recommendations

The computer generated budget for the Assessor's office, including Information Technology charges totaled \$507,474. The requested budget totaled \$548,500 while the recommended budget totaled \$535,704. The requested budget includes funds to effect a requested reorganization that would allow for needed supervision in the appraisal area and also to add an Appraisal Assistant so that the County Assessor can carry out his primary function of identifying and valuing taxable property and enrolling it on the local assessment roll. The salary and benefit increase to effect these changes totals \$37,676 over the computer generated budget.

The Assessor has requested Fixed Asset purchases totaling \$2,500 for a computer and software upgrade. This Fixed Asset request is recommended.

Intra fund transfer for Information Technology charges totals \$60,304.

Policy Items

Approve, in concept, the Assessor's proposed reorganization pending review by Human Resources and approval by the Board of Supervisors of any classification and salary changes. In addition, approve the addition of an Appraisal Assistant position to the position allocation. The Board should also approve the requested Fixed Asset purchase.

Board Action

Approve as recommended .

BUDGET CODE 20060

UNIT TITLE - ASSESSOR

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	306,975	313,813	333,000	333,000	333,000
51020	OTHER WAGES	0	64	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	306,975	313,877	333,000	333,000	333,000
51070	UNEMPLOYMENT INSURANCE	1,272	1,292	1,400	1,400	1,400
51080	RETIREMENT	29,055	20,719	23,500	23,500	23,500
51090	GROUP INSURANCE	52,664	48,574	55,500	55,500	55,500
51100	OASDI	23,441	23,256	25,500	25,500	25,500
51110	COMPENSATION INSURANCE	4,899	4,922	5,500	5,500	5,500
TOTAL	BENEFITS	111,331	98,764	111,400	111,400	111,400
TOTAL	SALARIES & BENEFITS	418,307	412,641	444,400	444,400	444,400
52020	COMMUNICATIONS	2,640	3,774	4,000	4,000	4,000
52090	MAINTENANCE-EQUIPMENT	806	220	1,900	1,900	1,900
52180	OFFICE EXPENSE	12,967	16,358	15,000	15,000	15,000
52440	SPECIAL DEPT. EXPENSE	150	0	300	300	300
52700	SPEC.DEPT.-TRAINING	344	508	1,000	1,000	1,000
52740	TRAVEL-ROUTINE	1,798	2,212	2,500	2,500	2,500
52750	TRAVEL-SPECIAL	4,577	3,621	5,000	3,500	3,500
52755	IN-COUNTY HOSTING EVENT	0	805	300	300	300
TOTAL	SERVICES & SUPPLIES	23,282	27,497	30,000	28,500	28,500
54040	OFFICE FURNITURE	0	0	0	0	0
54273	PICK-UP TRUCKS	0	21,391	0	0	0
54950	COMPUTER HARDWARE	143	948	2,500	2,500	2,500
TOTAL	FIXED ASSETS	143	22,339	2,500	2,500	2,500
57000	INTRAFUND TRANSFER-IN	52,033	63,010	71,600	60,304	60,304
TOTAL	TRANSFER IN	52,033	63,010	71,600	60,304	60,304
TOTAL	ASSESSOR	493,766	525,488	548,500	535,704	535,704

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totals \$294,453 and the recommended budget totals \$293,173. The reduction comes in services and supplies.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20080

UNIT TITLE - COUNTY COUNSEL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	180,487	197,511	203,890	203,890	203,890
51020	OTHER WAGES	82	0	5,000	5,000	5,000
TOTAL	SALARIES	180,569	197,511	208,890	208,890	208,890
51070	UNEMPLOYMENT INSURANCE	903	988	1,044	1,044	1,044
51080	RETIREMENT	17,429	13,460	14,272	14,272	14,272
51090	GROUP INSURANCE	16,746	18,143	18,399	18,399	18,399
51100	OASDI	12,376	13,618	14,100	14,100	14,100
51110	COMPENSATION INSURANCE	1,366	1,493	1,579	1,579	1,579
TOTAL	BENEFITS	48,820	47,702	49,395	49,395	49,395
TOTAL	SALARIES & BENEFITS	229,389	245,213	258,285	258,285	258,285
52020	COMMUNICATIONS	3,121	2,376	3,000	3,000	3,000
52090	MAINTENANCE-EQUIPMENT	205	128	250	250	250
52160	MEMBERSHIPS	1,185	1,085	1,350	1,350	1,350
52175	FITNESS & WELLNESS	0	60	300	300	300
52180	OFFICE EXPENSE	7,446	7,158	8,000	7,000	7,000
52190	PROFESSIONAL SERVICES	911	85	1,500	1,500	1,500
52460	SPEC.DEPT. - LITIGATIONS	9,581	13,592	12,500	12,500	12,500
52700	SPEC.DEPT. - TRAINING	699	334	0	334	334
52703	SMALL CLAIM TRAINING	0	1,196	2,000	2,000	2,000
52740	TRAVEL-ROUTINE	100	285	154	154	154
52750	TRAVEL-SPECIAL	6,863	6,700	7,500	6,500	6,500
52775	IN-CNTY HOSTING EVENTS	46	0	0	0	0
TOTAL	SERVICES & SUPPLIES	30,157	32,998	36,554	34,888	34,888
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	COUNTY COUNSEL	259,546	278,211	294,839	293,173	293,173

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$538,800 and the recommended budget totals \$538,800. Included in the requested budget was \$320,000 to purchase a new voting system. The recommended budget includes \$100,000 towards the purchase of the new system.

Revenue is estimated at \$36,700 for reimbursement from other public agencies. Thus, the net cost to the General Fund for elections is estimated at \$280,100. There is an understanding with the Clerk that, because election costs are so difficult to estimate, if there is a savings in this budget, it will accrue to the fund balance forward at the end of the fiscal year. If additional funds are needed, the Clerk/Recorder will return to the Board.

Fixed Assets were requested at \$320,000 to purchase new voting system. The recommended Fixed Asset amount of \$100,000 will enable us to start that process while being able to upgrade the remainder of the system later.

Policy Items

1. Approve the Fixed Assets recommendation of \$100,000 to start the purchase of a new voting system.
-

Board Action

Authorize the Clerk/Recorder to purchase a new touch screen voting system.

BUDGET CODE 20100

UNIT TITLE - ELECTIONS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	71,997	78,048	82,335	82,335	82,335
51020	OTHER WAGES	8,029	4,436	6,000	6,000	6,000
51060	OVERTIME PAY	4,932	3,424	3,500	3,500	3,500
TOTAL	SALARIES	84,958	85,909	91,835	91,835	91,835
51070	UNEMPLOYMENT INSURANCE	250	253	265	265	265
51080	RETIREMENT	8,405	5,440	5,565	5,565	5,565
51090	GROUP INSURANCE	5,765	8,995	12,437	12,437	12,437
51100	OASDI	6,478	6,436	6,758	6,758	6,758
51110	COMPENSATION INSURANCE	662	652	668	668	668
TOTAL	BENEFITS	21,560	21,775	25,693	25,693	25,693
TOTAL	SALARIES & BENEFITS	106,518	107,684	117,528	117,528	117,528
52020	COMMUNICATIONS	1,329	1,235	1,650	1,650	1,650
52090	MAINTENANCE-EQUIPMENT	0	850	1,300	1,300	1,300
52180	OFFICE EXPENSE	6,751	6,032	11,000	9,000	9,000
52190	PROFESSIONAL SERVICES	135	250	500	500	500
52370	PUBLICATIONS-LEGAL NOTICE	1,432	917	1,800	1,800	1,800
52420	RENTS & LEASES-STRUCTURE	75	75	165	165	165
52440	SPECIAL DEPT. EXPENSE	86,877	39,779	81,817	81,817	81,817
52740	TRAVEL-ROUTINE	79	202	290	290	290
52750	TRAVEL-SPECIAL	513	1,261	2,750	2,750	2,750
TOTAL	SERVICES & SUPPLIES	97,191	50,601	101,272	99,272	99,272
54045	ELECTION EQUIPMENT	0	0	320,000	100,000	100,000
54140	FAX	0	0	0	0	0
54182	PRINTER	500	0	0	0	0
54800	SCANNERS	0	5,360	0	0	0
54930	SOFTWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	500	5,360	320,000	100,000	100,000
TOTAL	ELECTIONS	204,210	163,645	538,800	316,800	316,800

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

Statement of Function

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

Comment and Recommendations

The computer generated budget totaled \$1, 110,978. The requested budget totals \$1,289,084 while the recommended budget totals \$1,170,784.

The increase over the computer generated budget includes \$25,000 in salaries and benefits to fund an additional Maintenance Worker position and will also enable them to fill their vacant Field Supervisor position. The increase in the Services and Supplies accounts over the computer generated budget primarily involves an increase in the utilities charges along with increases in Professional Services, Small Tools and Instruments and Routine Travel.

Fixed Assets were requested at \$381,000 including Capital Improvements in the ADA maintenance project. The recommended Fixed Asset amount of \$282,700 was arrived at by reducing the amount identified for ADA improvements by \$25,000, the amount identified for improvement projects by \$50,000 and by eliminating the money for the requested vehicle. \$70,000 was rebudgeted in Capital Improvements to deal with heating and air conditioning issues in the Courthouse that will not be addressed by the energy project. The Fixed Assets budget also includes funds for a larger turf mower to cut mowing times on larger lawn areas.

The proposed maintenance projects in the Fixed Asset budget are as follows:

<u>No.</u>	<u>Project</u>	<u>Facility</u>	<u>Cost Estimate</u>
1.	Partial security upgrades – Court Security	Courthouse	\$ 20,000
2.	Replace pump house	Sierra House	\$ 3,000
3.	Replace flooring-empl.restroom & storage	Greenville Library	\$ 650
4.	Replace large heavy rear entrance doors	Museum	\$ 2,500
5.	Extend heating duct in Veteran's Office	Annex	\$ 500
6.	Replace metal roofing	Chester Memorial Hall	\$ 9,000
7.	Carpet/paint office area-Probation	Courthouse	\$ 500
8.	Reside exterior Vet's Medical Storage		\$ 2,750
9.	Construct pool car compound	Buildings & Grounds	\$ 16,600
10.	Bulk purchase-Watt stopper power strips	Various	\$ 10,000
11.	Construct entry way cover over new doors	Museum	\$ 1,800
12.	Replace mezzanine window w/dual glaze	Museum	\$ 1,200
13.	Cosmetic upgrade-carpet, paint, etc.	Fair/Ag. Office Bldg.	\$ 4,000
14.	Upgrade carriage house lighting	Museum	\$ 600
15.	Improvements (various)	Taylorville Campground	\$ 6,000
16.	Discretionary Various		\$ 900

Policy Items

1. Building improvements and maintenance projects as described above.
 2. Acquisition of a larger turf mower, plus attachments totaling \$12,700.
 3. Approval to fill the vacant Field Supervisor position and the addition of a Maintenance Worker I/II.
-

Board Action

Approve as recommended.

BUDGET CODE 20120

UNIT TITLE - CO.BUILDINGS & GROUNDS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 14 - PROPERTY MANAGEMENT

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	253,720	277,349	306,837	306,837	306,837
51020	OTHER WAGES	12,523	14,635	10,600	10,600	10,600
51060	OVERTIME PAY	228	711	0	0	0
TOTAL	SALARIES	266,470	292,695	317,437	317,437	317,437
51070	UNEMPLOYMENT INSURANCE	1,334	1,465	1,587	1,587	1,587
51080	RETIREMENT	23,426	18,080	21,402	21,402	21,402
51090	GROUP INSURANCE	49,889	44,023	47,530	47,530	47,530
51100	OASDI	19,911	22,285	24,257	24,257	24,257
51110	COMPENSATION INSURANCE	18,236	17,722	18,488	18,488	18,488
TOTAL	BENEFITS	112,796	103,575	113,263	113,263	113,263
TOTAL	SALARIES & BENEFITS	379,266	396,270	430,700	430,700	430,700
52010	CLOTHING-PERSONAL SUPPLY	2,539	916	4,050	4,050	4,050
52020	COMMUNICATIONS	6,552	6,090	7,764	7,764	7,764
52040	HOUSEHOLD EXPENSE	136,045	143,805	147,850	147,850	147,850
52090	MAINTENANCE-EQUIPMENT	14,079	16,940	15,720	15,720	15,720
52130	MAINT.-BLDG. & GROUNDS	95,595	68,466	99,265	89,265	89,265
52131	FEMA BLDG/GRNDS REPAIRS	0	0	0	0	0
52160	MEMBERSHIPS	150	150	150	150	150
52180	OFFICE EXPENSE	3,848	4,709	4,500	4,500	4,500
52190	PROFESSIONAL SERVICES	11,534	11,692	12,000	12,000	12,000
52191	PROF. SERV. ADA SURVEY	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	1,081	865	1,850	1,850	1,850
52430	SMALL TOOLS & INSTRUMENT	2,995	4,092	5,000	5,000	5,000
52440	SPECIAL DEPT. EXPENSE	0	698	735	735	735
52700	SPEC.DEPT.-TRAINING	2,783	0	0	0	0
52740	TRAVEL-ROUTINE	6,121	7,348	8,000	8,000	8,000
52750	TRAVEL-SPECIAL	3,492	2,699	7,750	7,750	7,750
52775	IN-CNTY HOSTING EVENTS	0	116	250	250	250
52780	UTILITIES	107,911	121,788	162,500	152,500	152,500
TOTAL	SERVICES & SUPPLIES	394,725	390,375	477,384	457,384	457,384
54011	CAPITAL IMPROVEMENTS	0	0	70,000	70,000	70,000
54021	PRESSURE WASHER	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54070	LAWN MOWER	0	0	12,000	12,700	12,700
54072	LAWN EDGER	639	0	0	0	0
54074	CUTTING/WELDING TORCH	0	0	0	0	0
54076	VACUUMS	1,412	0	0	0	0
54078	AIR COMPRESSOR	0	0	0	0	0
54079	AIRLESS PAINT SPRAYER	0	0	0	0	0
54081	TRAILER FOR TRACTOR	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54271	TANK REPLACEMENT	0	0	0	0	0
54276	TANK REMOVAL-COURTHOUSE	0	0	0	0	0
54280	TRUCKS	32,403	0	24,000	0	0
54289	TRUCK PARTS & TOOL BOXES	0	5,500	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54390	CAMERAS	1,172	0	0	0	0
54413	GENERATOR	6,871	91,321	0	0	0

BUDGET CODE 20120

UNIT TITLE - CO.BUILDINGS & GROUNDS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 14 - PROPERTY MANAGEMENT

FUND - 0001 - GENERAL

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54418	SECURITY SYSTEM	0	0	0	0	0
54423	QUINCY COURTHOUSE	0	0	0	0	0
54430	SHOP EQUIPMENT	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
54821	TRACTOR	0	0	0	0	0
54880	IMPROVEMENTS	84,469	90,030	125,000	75,000	75,000
54881	ADA IMPROVEMENTS	70,163	39,511	150,000	125,000	125,000
54950	COMPUTER HARDWARE	0	3,316	0	0	0
54960	POWER EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	197,128	229,678	381,000	282,700	282,700
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
R52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54880	IMPROVEMENTS	19,000	0	0	0	0
R54881	ADA IMPROVEMENTS	3,141	24,128	0	0	0
TOTAL	FIXED ASSETS	22,141	24,128	0	0	0
TOTAL	CO.BUILDINGS & GROUNDS	993,260	1,040,450	1,289,084	1,170,784	1,170,784

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$93,216 while the requested budget totaled \$101,891. The recommended budget totals \$100,391. It should be noted that last years budget totaled \$127,503.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20210

UNIT TITLE - ENGINEER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	75,976	76,652	61,503	61,503	61,503
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	75,976	76,652	61,503	61,503	61,503
51070	UNEMPLOYMENT INSURANCE	380	383	308	308	308
51080	RETIREMENT	7,288	5,047	4,084	4,084	4,084
51090	GROUP INSURANCE	10,696	13,254	18,400	18,400	18,400
51100	OASDI	5,686	5,671	4,705	4,705	4,705
51110	COMPENSATION INSURANCE	2,088	2,107	1,691	1,691	1,691
TOTAL	BENEFITS	26,137	26,462	29,188	29,188	29,188
TOTAL	SALARIES & BENEFITS	102,113	103,114	90,691	90,691	90,691
52020	COMMUNICATIONS	804	843	1,100	850	850
52090	MAINTENANCE-EQUIPMENT	2,880	2,678	3,000	2,500	2,800
52123	OFFICE FURNITURE/EQUIP.	0	1,398	600	600	600
52180	OFFICE EXPENSE	2,957	2,366	3,000	2,500	1,950
52190	PROFESSIONAL SERVICES	1,500	1,530	1,600	1,600	1,600
52430	SMALL TOOLS & INSTRUMENT	0	0	500	500	500
52740	TRAVEL-ROUTINE	72	73	400	400	400
52750	TRAVEL-SPECIAL	0	441	1,000	750	1,000
R52020	COMMUNICATIONS	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	8,214	9,329	11,200	9,700	9,700
TOTAL	ENGINEER	110,327	112,443	101,891	100,391	100,391

<u>Budget Unit:</u>	Information Technology (20220)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Dave Preston, Supervisor

Statement of Function

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

Comments and Recommendations

For the 2001/02 fiscal year the Information Technology Department requested budget totals are \$731,373 while the recommended budget is \$721,373. Inter and Intra fund transfers will total \$573,881 leaving a net expenditure total of \$147,492.

The Budget committee reduced the Services and Supplies request by \$10,000. This was apportioned to Communications, Office Expense and Training.

Fixed Assets requested are \$54,000 as follows:

• Printing Graphics Software	\$ 7,500
• Network upgrades – Sheriff’s Dept.	2,500
• Network upgrades – Health Services and Animal Control	5,000
• High speed printer upgrade	16,000
• Upgrade County Internet Server	7,500
• Telephone related hardware	3,000
• Upgrade I.T. staff computers	7,500
• Dial-up connections remote locations	<u>\$ 5,000</u>
Total	\$54,000

Policy Items

Approve fixed assets purchases as outlined above.

Board Action

Approve as recommended and confirm Board direction to return at mid-year to revisit department head request to add back the reduced services and supplies amount (\$10,000).

BUDGET CODE 20220

UNIT TITLE - DATA PROCESSING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	305,841	313,690	337,407	337,407	337,407
TOTAL	SALARIES	305,841	313,690	337,407	337,407	337,407
51070	UNEMPLOYMENT INSURANCE	1,530	1,569	1,687	1,687	1,687
51080	RETIREMENT	28,785	21,137	23,618	23,618	23,618
51090	GROUP INSURANCE	33,317	36,278	36,798	36,798	36,798
51100	OASDI	23,027	23,408	25,812	25,812	25,812
51110	COMPENSATION INSURANCE	2,308	2,369	2,551	2,551	2,551
TOTAL	BENEFITS	88,967	84,761	90,466	90,466	90,466
TOTAL	SALARIES & BENEFITS	394,808	398,451	427,873	427,873	427,873
52020	COMMUNICATIONS	38,660	41,157	72,500	67,500	67,500
52090	MAINTENANCE-EQUIPMENT	15,031	0	15,000	15,000	15,000
52180	OFFICE EXPENSE	7,134	8,481	12,500	10,000	10,000
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	9,693	137,480	139,000	139,000	139,000
52700	SPEC.DEPT.-TRAINING	458	4,835	8,000	6,000	6,000
52740	TRAVEL-ROUTINE	1,005	1,143	0	0	0
52750	TRAVEL-SPECIAL	471	333	2,500	2,000	2,000
TOTAL	SERVICES & SUPPLIES	72,453	193,429	249,500	239,500	239,500
54180	MINI-COMPUTER & SOFTWARE	378,282	90,130	54,000	54,000	54,000
54930	SOFTWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	378,282	90,130	54,000	54,000	54,000
56000	INTRAFUND TRANSFER-OUT	-443,743	-442,014	-456,408	-410,338	-410,338
56001	INTERFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	-443,743	-442,014	-456,408	-410,338	-410,338
58001	INTERFUND TRF OUT	-260,641	-131,168	-117,473	-153,543	-153,543
TOTAL	INTERFUND TRANSFERS	-260,641	-131,168	-117,473	-153,543	-153,543
R52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DATA PROCESSING	141,159	108,827	157,492	157,492	157,492

<u>Budget Unit:</u>	Insurance and Bonds (20240)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Robert W. Conen, Interim CAO

Statement of Function

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

Comments and Recommendations

The requested and recommended budget totals \$198,974. For the 2000/01 fiscal year, as in prior fiscal years, the excess Workers' Comp. charges will be made directly to the Trust Fund.

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

The County has a contract with Pacific Care/Behavioral Care to provide Employee Assistance Programs to employees and their household members. For the fiscal year 2001/02 the County will experience a rate that will total \$1,700 for the year. In addition, benefits will change from 3 visits/sessions per household to 3 visits per covered employee and/or household member.

Policy Items

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

Board Action

Approve as recommended.

BUDGET CODE 20240

UNIT TITLE - INSURANCE & BONDS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51150	LIFE INSURANCE	9,147	8,844	9,200	9,200	9,200
TOTAL	BENEFITS	9,147	8,844	9,200	9,200	9,200
TOTAL	SALARIES & BENEFITS	9,147	8,844	9,200	9,200	9,200
52051	COBRA ADMINISTRATION	0	0	0	0	0
52194	PROF SERV (LOSS PREVENT.)	0	0	2,450	2,450	2,450
52260	PROPERTY INSURANCE	14,644	9,916	14,500	14,500	14,500
52270	BOILER/MACHINERY INS.	876	917	1,000	1,000	1,000
52280	BLANKET BOND-EMPLOYEE	5,725	5,725	5,725	5,725	5,725
52313	EMPLOYEES' ASSIST. PROG.	9,500	13,087	15,600	15,600	15,600
52320	EXCESS LIABILITY SERVICE	141,499	141,499	141,499	141,499	141,499
TOTAL	SERVICES & SUPPLIES	172,244	171,144	180,774	180,774	180,774
53240	JUDGMENT & DAMAGES	0	7,489	10,000	10,000	10,000
53520	CONTRIB.-INSURANCE RESERV	0	0	0	0	0
TOTAL	OTHER CHARGES	0	7,489	10,000	10,000	10,000
TOTAL	INSURANCE & BONDS	181,391	187,477	199,974	199,974	199,974

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$15,471 while the requested budget totaled \$17,921. The Budget Committee is recommending \$16,921.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20270

UNIT TITLE - GRAND JURY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52020	COMMUNICATIONS	0	0	75	75	75
52030	FOOD	0	0	500	500	500
52080	JURY	5,901	6,552	8,960	8,960	8,960
52180	OFFICE EXPENSE	1,476	3,761	2,290	2,290	2,290
52190	PROFESSIONAL SERVICES	0	2,016	0	0	0
52440	SPECIAL DEPT. EXPENSE	3,348	547	2,096	1,596	1,596
52750	TRAVEL-SPECIAL	0	564	4,000	3,500	3,500
TOTAL	SERVICES & SUPPLIES	10,726	13,440	17,921	16,921	16,921
TOTAL	GRAND JURY	10,726	13,440	17,921	16,921	16,921

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

Statement of Function

As a result of changes in State law, this function was removed from the District Attorney's office and a separate stand alone department was created. This new department is reflected in Budget Unit 70280.

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

Statement of Function

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

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

Comments and Recommendations

The recommended budget totals \$529,115. This reflects an increase over the computer generated budget but shows a decrease over the requested budget and the 2000/01 budgets.

The Budget Committee felt that the conclusion of the Franklin trial should result in reduced costs associated with special circumstances cases.

The recommended budget includes funds for an increase in the County contracts with the four defense attorneys for indigent defense (Public Defender's).

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20320

UNIT TITLE - PUBLIC DEFENDER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52100	WITNESS	2,279	246	1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	8,569	7,020	520	520	520
52240	PROF.-CCS TREATMENT	0	0	0	0	0
52245	PROF SVC SPECIAL CIR CASE	124,368	159,583	160,000	150,000	150,000
52250	Prof SVC SCC 01-26107	0	35,331	42,500	42,500	42,500
52440	SPECIAL DEPT. EXPENSE	0	0	450	450	450
52445	SPEC.DEPT.EXCESS HOURS	1,185	1,277	3,950	3,950	3,950
52446	SPEC.DEPT.F.S. COUNSEL	8,965	8,578	7,450	7,450	7,450
52510	SPEC.DEPT.-ANCILLARY, ETC.	0	0	0	0	0
52570	SPEC.DEPT.CONFLICT COUNS.	0	21,294	20,500	20,500	20,500
52580	SPEC.DEPT.JUVENILE COUNS.	1,296	13,169	10,400	10,400	10,400
52590	SPEC.DEPT.CONSERV.COUNSEL	5,400	8,160	7,900	7,900	7,900
52610	SPEC.DEPT.INVESTIGATION	21,121	21,702	32,100	32,100	32,100
52650	SPEC.DEPT.EVULATIONS	7,548	12,671	10,500	10,500	10,500
52690	SPEC.DEPT.-CONTRACTS	206,640	211,806	240,772	241,845	241,845
TOTAL	SERVICES & SUPPLIES	387,371	500,835	538,042	529,115	529,115
TOTAL	PUBLIC DEFENDER	387,371	500,835	538,042	529,115	529,115

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

Statement of Function

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

Comments and Recommendations

Salaries and Benefits for full year funding for the Deputy Probation Officer totals \$47,130 and Service and Supplies total \$2,270 for a total program offset by revenue of \$50,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20370

UNIT TITLE - INTENSIVE DRUG SUPERVISIO

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	29,343	28,938	35,282	35,282	35,282
51020	OTHER WAGES	3,934	-0	0	0	0
51060	OVERTIME PAY	0	1,399	0	0	0
TOTAL	SALARIES	33,277	30,337	35,282	35,282	35,282
51070	UNEMPLOYMENT INSURANCE	166	152	176	176	176
51080	RETIREMENT	2,708	1,922	2,470	2,470	2,470
51090	GROUP INSURANCE	5,535	5,252	6,133	6,133	6,133
51100	OASDI	2,477	2,217	2,699	2,699	2,699
51110	COMPENSATION INSURANCE	857	810	970	970	970
TOTAL	BENEFITS	11,744	10,352	12,448	12,448	12,448
TOTAL	SALARIES & BENEFITS	45,021	40,689	47,730	47,730	47,730
52040	HOUSEHOLD EXPENSE	0	0	0	0	0
52180	OFFICE EXPENSE	279	0	0	0	0
52480	LABORATORY TESTING FEES	0	8,915	2,270	2,270	2,270
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	575	0	0	0
TOTAL	SERVICES & SUPPLIES	279	9,491	2,270	2,270	2,270
TOTAL	INTENSIVE DRUG SUPERVISIO	45,299	50,180	50,000	50,000	50,000

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totals \$689,000. The requested budget totals \$792,743 and the recommended budget totals \$760,177.

The department head has requested an additional \$87,000 in Salary and Benefit monies, including funds to reorganize the office and to add a permanent/part-time Probation Assistant. In addition, funds were requested over the computer generated budget for extra-help (other wages) and over-time. The Committee included additional funds for over-time pay and other wages. The Committee did not include additional funds to add the permanent part-time Probation Assistant nor to effect reorganizations requested by the department head.

The Committee appreciates the Chief Probation Officer's concerns earning increased efficiency and a better career ladder to assist recruitment and retention and recommends that he work with the Human Resources Director on his proposals toward a goal of returning to the Board of Supervisors during the second quarter of the fiscal year.

Information Technology charges total \$29,056, an increase of \$23,097 from the prior year.

Fixed Assets were requested totaling \$2,300 (computer hardware).

The department has estimated revenue at \$316,700 for the 2001/02 fiscal year.

Policy Items

Direct the Chief Probation Officer to work with the Human Resources Director on his proposed reorganizations with the goal of returning to the Board some time during the second quarter of the current fiscal year.

Board Action

Approved as adjusted by adding \$1,900 to the Fixed Assets for a computer purchase.

BUDGET CODE 20400

UNIT TITLE - PROBATION OFFICE

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 19 - DETENTION & CORRECTION

FUND - 0001 - GENERAL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	324,999	393,646	421,010	406,776	406,776
51020	OTHER WAGES	100,112	90,885	91,844	81,844	81,844
51060	OVERTIME PAY	29,154	28,110	29,000	29,000	29,000
TOTAL	SALARIES	454,265	512,640	541,854	517,620	517,620
51070	UNEMPLOYMENT INSURANCE	2,279	2,566	2,709	2,709	2,709
51080	RETIREMENT	31,286	26,207	35,900	29,471	29,471
51090	GROUP INSURANCE	38,584	42,269	42,638	42,638	42,638
51100	OASDI	34,607	38,871	41,452	41,452	41,452
51110	COMPENSATION INSURANCE	10,030	11,472	10,800	10,800	10,800
51130	FITNESS & WELLNESS BENEFIT	0	300	300	300	300
TOTAL	BENEFITS	116,786	121,685	133,799	127,370	127,370
TOTAL	SALARIES & BENEFITS	571,051	634,325	675,653	644,990	644,990
52020	COMMUNICATIONS	6,183	5,313	5,800	5,800	5,800
52030	FOOD	0	248	300	300	300
52090	MAINTENANCE-EQUIPMENT	146	50	300	300	300
52123	OFFICE FURNITURE/EQUIP.	0	0	1,000	1,000	1,000
52180	OFFICE EXPENSE	14,403	14,568	14,000	14,000	14,000
52190	PROFESSIONAL SERVICES	22,827	8,620	10,000	9,000	9,000
52440	SPECIAL DEPT. EXPENSE	0	0	500	500	500
52480	LABORATORY TESTING FEES	17,230	21,623	24,000	24,000	24,000
52482	JUVENILE DRUG TESTING	47	32	50	50	50
52700	SPEC.DEPT.-TRAINING	1,500	1,928	1,500	1,500	1,500
52702	SPEC.DEPT.TRAINING STC	1,640	1,617	2,000	1,000	1,000
52740	TRAVEL-ROUTINE	6,216	4,830	5,700	5,700	5,700
52743	TRAVEL IN-CO/OUT TRANSPRT	0	1,099	1,500	1,500	1,500
52750	TRAVEL-SPECIAL	14,118	20,927	16,000	16,000	16,000
52754	SPECIAL TRAVEL - STC	3,860	4,110	5,181	5,181	5,181
52755	IN-COUNTY HOSTING EVENT	0	0	300	300	300
52780	UTILITIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	88,171	84,964	88,131	86,131	86,131
54040	OFFICE FURNITURE	0	6,000	0	0	0
54150	VEHICLE	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	2,783	0	2,300	0	1,900
TOTAL	FIXED ASSETS	2,783	6,000	2,300	0	1,900
57000	INTRAFUND TRANSFER-IN	43,880	25,795	26,659	29,056	29,056
TOTAL	TRANSFER IN	43,880	25,795	26,659	29,056	29,056
58001	INTERFUND TRF OUT	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
R52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54950	COMPUTER HARDWARE	2,293	0	0	0	0
TOTAL	FIXED ASSETS	2,293	0	0	0	0
TOTAL	PROBATION OFFICE	708,177	751,085	792,743	760,177	762,077

BUDGET CODE 20400

UNIT TITLE - PROBATION OFFICE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02

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

Statement of Function:

The MOU between the Plumas County Department of Social Services and the Plumas County Victim/Witness Assistance Program expired on June 30, 2001.

Comments and Recommendations

This Program was grant funded.

Policy Items:

None.

Board Action

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

Statement of Function

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

Comments and Recommendations

This program was the recipient of a one-time grant of \$300,000 with a County match of \$33,000.

Salaries and Benefits for the year will total \$7,985 while Services and Supplies and Fixed Assets will total \$334,068. The total budget for this program will be \$342,053.

Fixed Assets

- Storage Units \$ 3,000
- Vehicles (3) 84,000
- Computer Hardware 32,500

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20404

UNIT TITLE - I.V. PROBATION ASSISTANT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	12,282	4,259	7,200	7,200	7,200
51060	OVERTIME PAY	16	-1	0	0	0
TOTAL	SALARIES	12,298	4,258	7,200	7,200	7,200
51070	UNEMPLOYMENT INSURANCE	62	19	36	36	36
51100	OASDI	941	298	551	551	551
51110	COMPENSATION INSURANCE	337	125	198	198	198
TOTAL	BENEFITS	1,340	443	785	785	785
TOTAL	SALARIES & BENEFITS	13,637	4,701	7,985	7,985	7,985
52020	COMMUNICATIONS	0	0	5,096	5,096	5,096
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	0	10,800	10,800	10,800
52125	COMMUNICATION EQUIPMENT	0	0	8,500	8,500	8,500
52180	OFFICE EXPENSE	0	0	3,434	3,434	3,434
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	1,200	1,200	1,200
52480	LABORATORY TESTING FEES	0	0	4,000	4,000	4,000
52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	949	0	538	538	538
52750	TRAVEL-SPECIAL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	949	0	33,568	33,568	33,568
53120	SUPPORT-JUVENILE WARDS	0	0	181,000	181,000	181,000
TOTAL	OTHER CHARGES	0	0	181,000	181,000	181,000
54015	STORAGE UNIT	0	0	3,000	3,000	3,000
54150	VEHICLE	0	0	84,000	84,000	84,000
54287	PAS DEVICE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	32,500	32,500	32,500
TOTAL	FIXED ASSETS	0	0	119,500	119,500	119,500
TOTAL	I.V. PROBATION ASSISTANT	14,586	4,701	342,053	342,053	342,053

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

Statement of Function:

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

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

Comments and Recommendations

Salaries and Benefits for funding part-time drivers totals \$7,912 , Service and Supplies which total \$14,165 and Fixed Assets totaling \$61,762 for a total program offset by revenue totaling \$83,839.

Policy Items

Approve Fixed Asset purchases totaling \$61,762 for 2 vehicles plus equipment.

Board Action

Approve as recommended.

BUDGET CODE 20405

UNIT TITLE - PROBATION OCJP CARS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 19 - DETENTION & CORRECTION

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	0	9,309	7,134	7,134	7,134
TOTAL	SALARIES	0	9,309	7,134	7,134	7,134
51070	UNEMPLOYMENT INSURANCE	0	47	36	36	36
51100	OASDI	0	712	546	546	546
51110	COMPENSATION INSURANCE	0	256	196	196	196
TOTAL	BENEFITS	0	1,015	778	778	778
TOTAL	SALARIES & BENEFITS	0	10,324	7,912	7,912	7,912
52020	COMMUNICATIONS	0	972	2,468	2,440	2,440
52090	MAINTENANCE-EQUIPMENT	0	3,516	2,625	3,384	3,384
52180	OFFICE EXPENSE	0	500	500	500	500
52190	PROFESSIONAL SERVICES	0	1,500	1,000	1,000	1,000
52500	OVERHEAD	0	0	1,000	1,000	1,000
52740	TRAVEL-ROUTINE	0	435	0	0	0
52743	TRAVEL IN-CO/OUT TRANSPRT	0	4,704	4,600	4,600	4,600
52750	TRAVEL-SPECIAL	0	0	1,241	1,241	1,241
TOTAL	SERVICES & SUPPLIES	0	11,628	13,434	14,165	14,165
54150	VEHICLE	0	53,651	61,762	61,762	61,762
54950	COMPUTER HARDWARE	0	2,177	0	0	0
TOTAL	FIXED ASSETS	0	55,828	61,762	61,762	61,762
TOTAL	PROBATION OCJP CARS	0	77,779	83,108	83,839	83,839

<u>Budget Unit:</u>	Domestic Violence – Case Asst. (20407)
<u>Fund:</u>	0001 – General Fund
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

Intensive supervision of domestic violence cases of defendants on supervised probation.

Comments and Recommendations

This is entirely funded by CalWorks incentive funds, there will be a few hundred dollars to rollover from 2000-01 which cannot go to the General Fund. A \$3,300 rollover has been assumed.

Policy Items:

None.

Board Action

Approve as recommended.

BUDGET CODE 20407

UNIT TITLE - P.O. CASE ASSISTANT D.V.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0001 - GENERAL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	0	2,149	11,368	11,368	11,368
51060	OVERTIME PAY	0	48	500	500	500
TOTAL	SALARIES	0	2,197	11,868	11,868	11,868
51070	UNEMPLOYMENT INSURANCE	0	11	20	20	20
51100	OASDI	0	168	950	950	950
51110	COMPENSATION INSURANCE	0	60	300	300	300
TOTAL	BENEFITS	0	239	1,270	1,270	1,270
TOTAL	SALARIES & BENEFITS	0	2,435	13,138	13,138	13,138
52020	COMMUNICATIONS	0	250	750	750	750
52090	MAINTENANCE-EQUIPMENT	0	0	150	150	150
52180	OFFICE EXPENSE	0	69	600	600	600
52190	PROFESSIONAL SERVICES	0	0	500	500	500
52480	LABORATORY TESTING FEES	0	0	600	600	600
52700	SPEC.DEPT. -TRAINING	0	0	300	300	300
52740	TRAVEL-ROUTINE	0	0	800	800	800
52750	TRAVEL-SPECIAL	0	0	523	523	523
TOTAL	SERVICES & SUPPLIES	0	319	4,223	4,223	4,223
54040	OFFICE FURNITURE	0	0	1,000	1,000	1,000
54950	COMPUTER HARDWARE	0	0	2,300	2,300	2,300
TOTAL	FIXED ASSETS	0	0	3,300	3,300	3,300
TOTAL	P.O. CASE ASSISTANT D.V.	0	2,754	20,661	20,661	20,661

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

Statement of Function

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

Comments and Recommendations

The department head is requesting that \$34,441 be spent in this fiscal year 2001/02. This program is fully funded from the program Trust Fund and does not require a General Fund contribution.

Personnel costs associated with the Domestic Violence Emergency Services Program are being reflected in this budget. Previously, personnel costs were absorbed in the regular Victim Witness budget.

The computer generated, requested and recommended Services and Supplies budget (\$20,350) is the same as was budgeted in 2000/01.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20409

UNIT TITLE - DOMESTIC VIOLENCE EMER.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	6,922
51020	OTHER WAGES	0	0	6,922	6,922	0
51060	OVERTIME PAY	0	0	1,500	1,500	1,500
TOTAL	SALARIES	0	0	8,422	8,422	8,422
51070	UNEMPLOYMENT INSURANCE	0	0	57	57	57
51080	RETIREMENT	0	0	840	840	840
51090	GROUP INSURANCE	0	0	4,000	4,000	4,000
51100	OASDI	0	0	643	643	643
51110	COMPENSATION INSURANCE	0	0	129	129	129
TOTAL	BENEFITS	0	0	5,669	5,669	5,669
TOTAL	SALARIES & BENEFITS	0	0	14,091	14,091	14,091
52010	CLOTHING-PERSONAL SUPPLY	0	0	500	500	500
52020	COMMUNICATIONS	423	526	2,000	2,000	2,000
52030	FOOD	0	26	1,000	1,000	1,000
52180	OFFICE EXPENSE	1,480	1,804	4,000	4,000	4,000
52190	PROFESSIONAL SERVICES	6,300	2,400	10,350	10,350	10,350
52440	SPECIAL DEPT. EXPENSE	0	87	500	500	500
52740	TRAVEL-ROUTINE	182	64	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	759	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	8,385	5,665	20,350	20,350	20,350
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DOMESTIC VIOLENCE EMER.	8,385	5,665	34,441	34,441	34,441

<u>Budget Unit:</u>	Probation Intensive Supervision (20412)
<u>Fund:</u>	Program-Crime Prevention Act of 2000
<u>Department Head:</u>	0001 - General Fund
	Thomas D. Frady, Chief Probation Officer

Statement of Function

This budget is funded by State Funds from the Crime Prevention Act of 2000 (AB 1913). These funds will be used as start-up funds and can roll over from year to year. The chief source of on-going revenue will be from Medi-Cal.

Funds will be used to hire a full-time Therapist II, who will be a Mental Health employee, but stationed in the Probation Department. Primary duties will be to provide assessments of minors for the Courts, assist Probation Officers in the development of case plans for wards, and provide individual and family counseling for those wards and their families.

Funds will also be used to contract with a local clinical psychologist to provide testing and evaluation for wards. Evaluations will be prepared within days, instead of the weeks it has taken in the past to contract with a psychologist from out of the area.

Comments and Recommendations

Salaries and benefits of the therapist, probation assistants and clerical persons, costs of clinical evaluations and service and supply costs will be offset by CPA 2000 revenue and Medi-Cal.

Fixed Assets:

1. Office furniture	\$ 2,000
2. Computer Hardware	\$ 4,000

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20412

UNIT TITLE - PROBATION INT SUPERVISION

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 19 - DETENTION & CORRECTION

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	36,114	36,114	36,114
51020	OTHER WAGES	0	0	11,117	11,117	11,117
51060	OVERTIME PAY	0	0	2,000	2,000	2,000
TOTAL	SALARIES	0	0	49,231	49,231	49,231
51070	UNEMPLOYMENT INSURANCE	0	0	50	50	50
51080	RETIREMENT	0	0	2,590	2,590	2,590
51090	GROUP INSURANCE	0	0	6,133	6,133	6,133
51100	OASDI	0	0	3,825	3,825	3,825
51110	COMPENSATION INSURANCE	0	0	378	378	378
TOTAL	BENEFITS	0	0	12,976	12,976	12,976
TOTAL	SALARIES & BENEFITS	0	0	62,207	62,207	62,207
52020	COMMUNICATIONS	0	0	1,200	1,200	1,200
52090	MAINTENANCE-EQUIPMENT	0	0	100	100	100
52180	OFFICE EXPENSE	0	0	500	500	500
52190	PROFESSIONAL SERVICES	0	0	20,750	20,750	20,750
52500	OVERHEAD	0	0	360	360	360
52740	TRAVEL-ROUTINE	0	0	1,500	1,500	1,500
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	0	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	0	0	26,410	26,410	26,410
54040	OFFICE FURNITURE	0	0	2,000	2,000	2,000
54950	COMPUTER HARDWARE	0	0	4,000	4,000	4,000
TOTAL	FIXED ASSETS	0	0	6,000	6,000	6,000
TOTAL	PROBATION INT SUPERVISION	0	0	94,617	94,617	94,617

Budget Unit:
Fund:
Department Head:

OCJP Victim Witness (20420)
0001 - General Fund
Len Gardner, Sheriff/Coroner

Statement of Function

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

Comments and Recommendations

Approve the budget as requested and recommended .

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20420

UNIT TITLE - VICTIM WITNESS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	74,450	78,912	53,466	53,466	53,466
51020	OTHER WAGES	0	0	1,000	1,000	1,000
51060	OVERTIME PAY	0	2,895	25,770	25,770	25,770
TOTAL	SALARIES	74,450	81,806	80,236	80,236	80,236
51070	UNEMPLOYMENT INSURANCE	372	409	562	562	562
51080	RETIREMENT	6,802	5,124	7,993	7,993	7,993
51100	OASDI	5,696	6,258	6,133	6,133	6,133
51110	COMPENSATION INSURANCE	563	608	1,996	1,996	1,996
TOTAL	BENEFITS	13,433	12,399	16,684	16,684	16,684
TOTAL	SALARIES & BENEFITS	87,883	94,205	96,920	96,920	96,920
52020	COMMUNICATIONS	3,444	2,859	3,306	3,306	3,306
52180	OFFICE EXPENSE	7,709	2,426	5,010	5,010	5,010
52340	MEDIA/PROMOTIONAL ITEMS	0	1,032	0	0	0
52420	RENTS & LEASES-STRUCTURE	4,410	5,400	5,400	5,400	5,400
52740	TRAVEL-ROUTINE	76	141	500	500	500
52750	TRAVEL-SPECIAL	3,587	6,890	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	19,226	18,748	17,216	17,216	17,216
54520	DESKS	1,308	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	565	0	0	0	0
TOTAL	FIXED ASSETS	1,873	0	0	0	0
TOTAL	VICTIM WITNESS	108,982	112,952	114,136	114,136	114,136

Budget Unit:

Agricultural Commissioner/Sealer of
Weights & Measures (20425)

Fund:

0001 - General Fund

Department Head:

Karl Bishop, Agricultural Commissioner/
Sealer of Weights and Measures

Statement of Function

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

Comments and Recommendations

The requested and recommended budget is less than the computer generated budget and the FY 2000/01 budget.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20425

UNIT TITLE - AGRICULTURAL COMMISSION

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	104,526	110,531	109,540	109,540	109,540
51020	OTHER WAGES	12,898	22,762	24,397	24,397	24,397
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	117,425	133,293	133,937	133,937	133,937
51070	UNEMPLOYMENT INSURANCE	581	630	653	653	653
51080	RETIREMENT	9,685	7,370	7,335	7,335	7,335
51090	GROUP INSURANCE	16,091	10,314	12,266	12,266	12,266
51100	OASDI	8,886	9,639	9,976	9,976	9,976
51110	COMPENSATION INSURANCE	2,762	2,987	2,671	2,671	2,671
TOTAL	BENEFITS	38,005	30,939	32,901	32,901	32,901
TOTAL	SALARIES & BENEFITS	155,430	164,233	166,838	166,838	166,838
52000	AGRICULTURAL	12,530	44,361	12,475	12,475	12,475
52020	COMMUNICATIONS	1,958	2,344	2,500	2,500	2,500
52025	COPY MACHINE LEASE	941	952	1,271	1,271	1,271
52040	HOUSEHOLD EXPENSE	195	159	400	400	400
52090	MAINTENANCE-EQUIPMENT	2,919	2,749	2,850	2,850	2,850
52124	TOOLS AND EQUIPMENT	0	642	642	642	642
52160	MEMBERSHIPS	670	715	750	750	750
52180	OFFICE EXPENSE	2,857	3,686	3,550	3,550	3,550
52190	PROFESSIONAL SERVICES	29,002	30,456	33,263	33,263	33,263
52740	TRAVEL-ROUTINE	3,562	5,615	6,300	6,300	6,300
52750	TRAVEL-SPECIAL	2,260	2,310	1,905	1,905	1,905
52755	IN-COUNTY HOSTING EVENT	0	99	100	100	100
52780	UTILITIES	1,681	1,894	2,321	2,321	2,321
TOTAL	SERVICES & SUPPLIES	58,574	95,981	68,327	68,327	68,327
54130	WORKSTATIONS	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	1,808	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54273	PICK-UP TRUCKS	3,495	0	0	0	0
54280	TRUCKS	0	39,359	0	0	0
54567	ELECTRONIC SCALES	0	2,218	2,307	2,307	2,307
54831	PESTICIDE SPRAY EQUIP.	2,314	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	5,809	43,385	2,307	2,307	2,307
TOTAL	AGRICULTURAL COMMISSION	219,813	303,599	237,472	237,472	237,472

<u>Budget Unit:</u>	Building Services Division (20426)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	John McMorrow, Acting Building and Planning Agencies Director

Statement of Function:

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

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

Comments and Recommendations

This unit has undergone significant restructuring in the last twelve months as the result of unprecedented demands for services. The computer generated budget totaled \$830,263 while the departments requested budget amounted to \$987,205. The Committee is recommending that the Board adopt a budget of \$885,662 for FY 2001/02.

The primary difference between the requested and recommended budgets involves funding in the Professional Services category. The Budget Committee reduced the requested amount by \$100,000 to \$126,999. It was the Committees understanding that the requested Professional Services amount was based on a continued inability to attract and retain qualified employees as Building Inspectors and Plan Checkers. If this is the case there will be salary savings available from Regular Wages to cover increased professional services costs.

Fixed Assets were requested totaling \$26,200. These included a truck (\$22,000), a desk (\$1,200) and computer hardware (\$3,000). The Committee is recommending Fixed Assets totaling \$25,200 including the truck (\$22,000), a desk (\$1,200) and computer hardware (\$2,000).

The Department estimated revenues at \$701,620 while the Committee recommends revenues be set at \$751,620. This would result in a net County cost of \$134,042 for FY 2001/02. This expenditure program is supported by the Building Permit Fee as required by the Board of Supervisors.

Policy Items

Approve Fixed Assets purchases as recommended by the Budget Committee of \$22,000 for a truck, desk (\$1,200) and computer hardware (\$2,000).

Board Action

Approve as recommended.

BUDGET CODE 20426

UNIT TITLE - BUILDING DEPARTMENT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	356,791	355,177	467,548	467,548	467,548
51020	OTHER WAGES	8,545	1,942	10,500	10,500	10,500
51060	OVERTIME PAY	1,330	3,536	0	0	0
TOTAL	SALARIES	366,666	360,655	478,048	478,048	478,048
51070	UNEMPLOYMENT INSURANCE	1,830	1,804	2,390	2,390	2,390
51080	RETIREMENT	32,327	23,421	32,728	32,728	32,728
51090	GROUP INSURANCE	51,539	52,741	73,596	73,596	73,596
51100	OASDI	26,936	26,476	36,571	36,571	36,571
51110	COMPENSATION INSURANCE	6,941	8,183	7,263	7,263	7,263
TOTAL	BENEFITS	119,573	112,625	152,548	152,548	152,548
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	486,239	473,280	630,595	630,595	630,595
52020	COMMUNICATIONS	7,562	9,822	8,509	8,509	8,509
52090	MAINTENANCE-EQUIPMENT	3,507	6,240	6,250	6,250	6,250
52160	MEMBERSHIPS	414	610	1,000	1,000	1,000
52180	OFFICE EXPENSE	15,758	20,458	24,000	24,000	24,000
52190	PROFESSIONAL SERVICES	26,439	136,092	226,999	126,999	126,999
52370	PUBLICATIONS-LEGAL NOTICE	234	0	731	731	731
52420	RENTS & LEASES-STRUCTURE	0	120	720	720	720
52430	SMALL TOOLS & INSTRUMENT	0	46	500	500	500
52440	SPECIAL DEPT. EXPENSE	4,023	2,036	4,000	4,000	4,000
52700	SPEC.DEPT. - TRAINING	1,189	976	6,500	6,500	6,500
52740	TRAVEL-ROUTINE	7,118	9,231	11,295	11,295	11,295
52750	TRAVEL-SPECIAL	4,638	1,987	5,500	5,500	5,500
TOTAL	SERVICES & SUPPLIES	70,880	187,618	296,004	196,004	196,004
54040	OFFICE FURNITURE	0	4,279	0	0	0
54140	FAX	0	0	0	0	0
54181	MICROFILMREADER	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54280	TRUCKS	20,366	20,000	22,000	22,000	22,000
54370	COPY MACHINE	0	0	0	0	0
54380	PLOW, WINGS & SANDERS	0	0	0	0	0
54390	CAMERAS	0	1,010	0	0	0
54490	COURTHOUSE REMODELING	0	0	0	0	0
54520	DESKS	600	0	1,200	1,200	1,200
54950	COMPUTER HARDWARE	0	0	3,000	2,000	2,000
TOTAL	FIXED ASSETS	20,966	25,289	26,200	25,200	25,200
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	44,443	34,351	34,405	33,862	33,862
TOTAL	TRANSFER IN	44,443	34,351	34,405	33,862	33,862
TOTAL	BUILDING DEPARTMENT	622,529	720,539	987,205	885,662	885,662

<u>Budget Unit:</u>	Animal Control (20428)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Animal Control budget unit was re-established as a County administered program at the end of fiscal year 1992-93 and provides a minimal level of service. The program was placed under the Sheriff/Coroner in May, 2000. The program funds two Animal Control Officers, in the field, an Office Assistant and a supervisor.

Comments and Recommendations

The requested budget totaled \$212,677 in expenditures and \$32,360 for revenues for a net cost of \$180,317. The Committee is recommending a budget totaling \$209,696 in expenditures and \$32,360 in revenue for a net County cost of \$177,336. The primary differences to the requested budget includes reductions in the Services and Supplies accounts of \$7,500 and an increase in the Intra-fund transfers of \$4,520.

Policy Items

None.

Board Action

Approve as adjusted and recommended.

BUDGET CODE 20428

UNIT TITLE - ANIMAL CONTROL

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 21 - OTHER PROTECTION

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	86,135	79,829	102,830	102,830	102,830
51020	OTHER WAGES	800	9,640	2,500	2,500	2,500
51040	HOLIDAY PAY	144	7	0	0	0
51060	OVERTIME PAY	9,954	14,693	10,000	10,000	10,000
TOTAL	SALARIES	97,033	104,170	115,330	115,330	115,330
51070	UNEMPLOYMENT INSURANCE	488	521	577	577	577
51080	RETIREMENT	7,995	5,126	7,198	7,198	7,198
51090	GROUP INSURANCE	10,033	16,695	18,399	18,399	18,399
51100	OASDI	7,355	7,740	8,823	8,823	8,823
51110	COMPENSATION INSURANCE	2,544	2,376	2,544	2,544	2,544
TOTAL	BENEFITS	28,415	32,458	37,540	37,540	37,540
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	125,448	136,628	152,870	152,870	152,870
52010	CLOTHING-PERSONAL SUPPLY	142	260	742	742	742
52020	COMMUNICATIONS	4,003	3,093	4,300	4,300	4,300
52040	HOUSEHOLD EXPENSE	1,833	897	2,000	2,000	2,000
52090	MAINTENANCE-EQUIPMENT	2,007	3,744	2,900	3,900	3,900
52123	OFFICE FURNITURE/EQUIP.	0	1,195	2,000	1,500	1,500
52124	TOOLS AND EQUIPMENT	0	1,099	1,100	1,100	1,100
52125	COMMUNICATION EQUIPMENT	0	1,136	1,200	1,200	1,200
52150	MEDICAL, DENTAL & LAB.	560	0	1,000	1,000	1,000
52160	MEMBERSHIPS	0	0	0	150	150
52180	OFFICE EXPENSE	3,372	3,296	3,500	3,500	3,500
52190	PROFESSIONAL SERVICES	4,559	6,023	9,000	6,850	6,850
52370	PUBLICATIONS-LEGAL NOTICE	0	100	100	100	100
52430	SMALL TOOLS & INSTRUMENT	955	964	1,000	1,000	1,000
52440	SPECIAL DEPT. EXPENSE	1,033	811	4,600	2,100	2,100
52441	SPEC. DEPT. FOOD/LITTER	769	996	1,000	1,000	1,000
52442	SPEC. DEPT. EUTHANASIA	481	409	1,000	1,000	1,000
52700	SPEC. DEPT. - TRAINING	0	743	2,500	2,000	2,000
52740	TRAVEL-ROUTINE	4,604	4,382	4,500	4,500	4,500
52750	TRAVEL-SPECIAL	2,037	1,130	5,500	2,500	2,500
52780	UTILITIES	2,044	2,459	4,500	4,500	4,500
TOTAL	SERVICES & SUPPLIES	28,399	32,737	52,442	44,942	44,942
54015	STORAGE UNIT	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54130	WORKSTATIONS	0	0	0	0	0
54140	FAX	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54280	TRUCKS	0	39,441	0	0	0
54500	FENCING	0	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	0	39,441	0	0	0
57000	INTRAFUND TRANSFER-IN	8,195	7,256	7,364	11,884	11,884
TOTAL	TRANSFER IN	8,195	7,256	7,364	11,884	11,884
TOTAL	ANIMAL CONTROL	162,042	216,063	212,677	209,696	209,696

BUDGET CODE 20428

UNIT TITLE - ANIMAL CONTROL

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 21 - OTHER PROTECTION

FUND - 0001 - GENERAL

ACCOUNT -----TITLE-----

ACTUAL
1999-

ACTUAL
2000-01

REQUESTED
2001-02

RECOMMENDED
2001-02

ADOPTED
2001-02

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

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totaled \$112,711 while the requested budget totaled \$139,711 including Fixed Assets of \$27,000. The Committee is recommending a budget of \$109,711.

The Committee is not recommending any Fixed Assets and has reduced the Services and Supplies accounts by \$3,000.

Revenues are estimated to total \$31,255 for a net County cost of \$78,456.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20430

UNIT TITLE - PUBLIC GUARDIAN

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	63,305	65,588	65,308	65,308	65,308
51060	OVERTIME PAY	10,385	10,839	10,000	10,000	10,000
TOTAL	SALARIES	73,690	76,427	75,308	75,308	75,308
51070	UNEMPLOYMENT INSURANCE	369	382	377	377	377
51080	RETIREMENT	5,920	4,363	4,572	4,572	4,572
51090	GROUP INSURANCE	16,993	17,921	12,559	12,559	12,559
51100	OASDI	5,234	5,621	5,761	5,761	5,761
51110	COMPENSATION INSURANCE	1,883	1,952	1,870	1,870	1,870
TOTAL	BENEFITS	30,399	30,240	25,138	25,138	25,138
TOTAL	SALARIES & BENEFITS	104,089	106,667	100,446	100,446	100,446
52020	COMMUNICATIONS	1,914	1,716	2,340	1,840	1,840
52090	MAINTENANCE-EQUIPMENT	0	56	200	200	200
52180	OFFICE EXPENSE	2,096	2,828	3,345	2,845	2,845
52190	PROFESSIONAL SERVICES	24	25	1,600	1,100	1,100
52420	RENTS & LEASES-STRUCTURE	460	480	780	780	780
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	200	200	200
52470	SPECIAL DEPT. -OTHER	0	0	0	0	0
52700	SPEC.DEPT. -TRAINING	0	0	500	500	500
52740	TRAVEL-ROUTINE	90	201	300	300	300
52750	TRAVEL-SPECIAL	2,726	500	2,800	1,300	1,300
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
TOTAL	SERVICES & SUPPLIES	7,311	5,805	12,265	9,265	9,265
54150	VEHICLE	0	0	27,000	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	27,000	0	0
TOTAL	PUBLIC GUARDIAN	111,400	112,472	139,711	109,711	109,711

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$26,723 while the department requested \$27,189. The Committee is recommending \$25,189 after reducing Service and Supplies by \$2,000.

Revenues are estimated to total \$4,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20432

UNIT TITLE - PUBLIC ADMINISTRATOR

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	11,183	11,767	12,344	12,344	12,344
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	38	0	0	0	0
TOTAL	SALARIES	11,221	11,767	12,344	12,344	12,344
51070	UNEMPLOYMENT INSURANCE	56	59	62	62	62
51080	RETIREMENT	1,052	790	864	864	864
51090	GROUP INSURANCE	1,675	1,814	1,840	1,840	1,840
51100	OASDI	833	864	944	944	944
51110	COMPENSATION INSURANCE	85	89	93	93	93
TOTAL	BENEFITS	3,701	3,616	3,803	3,803	3,803
TOTAL	SALARIES & BENEFITS	14,923	15,383	16,147	16,147	16,147
52020	COMMUNICATIONS	496	358	375	375	375
52160	MEMBERSHIPS	50	175	175	175	175
52180	OFFICE EXPENSE	1,417	1,108	1,183	1,183	1,183
52190	PROFESSIONAL SERVICES	6,764	3,961	6,509	4,509	4,509
52440	SPECIAL DEPT. EXPENSE	492	-112	550	550	550
52700	SPEC.DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	70	0	75	75	75
52750	TRAVEL-SPECIAL	1,998	2,155	2,175	2,175	2,175
TOTAL	SERVICES & SUPPLIES	11,288	7,646	11,042	9,042	9,042
54390	CAMERAS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	PUBLIC ADMINISTRATOR	26,210	23,029	27,189	25,189	25,189

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

Statement of Function

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

Comments and Recommendations

Policy Items

None.

Board Action

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totals \$263,486 while the requested budget totaled \$334,997 including \$47,000 in Fixed Assets and a \$20,000 increase in Professional Services. The recommended budget amounts to \$327,503 and includes \$47,000 in Fixed Assets, \$18,000 in additional Professional Services, \$4,500 additional in Salaries and Benefits.

Intra-Fund Transfers-In total \$44,712 for Information Technology charges.

Fixed Assets, Recorder Index and Imaging Management System - \$47,000.

Policy Items

Approve Fixed Assets purchases as set forth as above.

Board Action

Approve as recommended.

BUDGET CODE 20460

UNIT TITLE - COUNTY CLERK-RECORDER

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	124,239	125,425	122,837	122,837	122,837
51020	OTHER WAGES	13,287	13,909	10,850	10,850	10,850
51060	OVERTIME PAY	78	0	0	0	0
TOTAL	SALARIES	137,604	139,334	133,687	133,687	133,687
51070	UNEMPLOYMENT INSURANCE	515	520	492	492	492
51080	RETIREMENT	12,687	8,220	8,122	8,122	8,122
51090	GROUP INSURANCE	21,318	23,538	27,831	27,831	27,831
51100	OASDI	10,309	10,356	10,227	10,227	10,227
51110	COMPENSATION INSURANCE	1,039	1,052	1,011	1,011	1,011
TOTAL	BENEFITS	45,868	43,686	47,683	47,683	47,683
TOTAL	SALARIES & BENEFITS	183,472	183,020	181,370	181,370	181,370
52020	COMMUNICATIONS	794	677	1,600	1,600	1,600
52090	MAINTENANCE-EQUIPMENT	4,621	5,703	7,000	7,000	7,000
52180	OFFICE EXPENSE	14,828	13,843	15,000	15,000	15,000
52190	PROFESSIONAL SERVICES	19,325	10,316	30,350	28,350	28,350
52420	RENTS & LEASES-STRUCTURE	174	553	616	616	616
52750	TRAVEL-SPECIAL	1,954	1,273	1,755	1,755	1,755
52775	IN-CNTY HOSTING EVENTS	48	0	100	100	100
TOTAL	SERVICES & SUPPLIES	41,744	32,366	56,421	54,421	54,421
54040	OFFICE FURNITURE	434	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54930	SOFTWARE	0	9,075	47,000	47,000	47,000
54950	COMPUTER HARDWARE	1,192	0	0	0	0
54993	MICROGRAPHIC EQUIPMENT	8,000	0	0	0	0
TOTAL	FIXED ASSETS	9,626	9,075	47,000	47,000	47,000
57000	INTRAFUND TRANSFER-IN	41,387	47,434	50,206	44,712	44,712
TOTAL	TRANSFER IN	41,387	47,434	50,206	44,712	44,712
TOTAL	COUNTY CLERK-RECORDER	276,230	271,895	334,997	327,503	327,503

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

Statement of Function

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

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

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

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

Comments and Recommendations

The computer generated budget totaled \$129,511 while the requested budget totaled \$144,368 and included additional staffing. The committee is recommending a budget of \$127,368. This recommendation reduces the Services and Supplies budget by \$2,000 from the request and does not include the new position.

Policy Items

None.

Board Action

1. Approve as recommended.
2. Confirm Board direction to revisit the new/exchanged position request by mid-year.

BUDGET CODE 20469

UNIT TITLE - RECORDS MANAGEMENT DEPT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	42,247	59,966	85,946	70,946	70,946
51020	OTHER WAGES	8,025	8,043	0	0	0
51060	OVERTIME PAY	0	28	0	0	0
TOTAL	SALARIES	50,271	68,037	85,946	70,946	70,946
51070	UNEMPLOYMENT INSURANCE	221	299	439	439	439
51080	RETIREMENT	3,936	3,929	5,939	5,939	5,939
51090	GROUP INSURANCE	8,444	13,388	19,529	19,529	19,529
51100	OASDI	3,770	4,952	7,340	7,340	7,340
51110	COMPENSATION INSURANCE	380	513	725	725	725
TOTAL	BENEFITS	16,751	23,082	33,972	33,972	33,972
TOTAL	SALARIES & BENEFITS	67,022	91,119	119,918	104,918	104,918
52020	COMMUNICATIONS	543	478	1,050	1,050	1,050
52090	MAINTENANCE-EQUIPMENT	575	4,405	5,400	5,400	5,400
52180	OFFICE EXPENSE	3,453	4,335	6,000	5,000	5,000
52190	PROFESSIONAL SERVICES	3,608	5,000	10,000	9,000	9,000
52740	TRAVEL-ROUTINE	0	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	106	1,362	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	8,285	15,580	24,450	22,450	22,450
54181	MICROFILMREADER	1,911	0	0	0	0
54300	SHREDDER	376	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	21,473	0	0	0
54950	COMPUTER HARDWARE	5,000	3,179	0	0	0
54993	MICROGRAPHIC EQUIPMENT	16,620	0	0	0	0
TOTAL	FIXED ASSETS	23,907	24,652	0	0	0
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54993	MICROGRAPHIC EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT DEPT.	99,214	131,351	144,368	127,368	127,368

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

Statement of Function

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

Comments and Recommendations

The computer generated and requested budget totaled \$42,530. The Committee is recommending a budget of \$40,530 after reducing the Services and Supplies budget by \$2,000.

Revenues as estimated to total \$13,100 for a net County cost of \$29,430.

Policy Items

None.

Board Action

1. Approve as recommended.
2. Confirm Board direction to revisit the request for \$10,000 submitted by the Director of Emergency Services by mid-year if other options/sources cannot be obtained.

BUDGET CODE 20470

UNIT TITLE - OFFICE OF EMERG.SERVICES

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	15,850	15,850	15,850	15,850	15,850
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	15,850	15,850	15,850	15,850	15,850
51070	UNEMPLOYMENT INSURANCE	79	79	79	79	79
51080	RETIREMENT	1,468	998	1,110	1,110	1,110
51090	GROUP INSURANCE	5,582	6,048	6,133	6,133	6,133
51100	OASDI	1,212	1,212	1,213	1,213	1,213
51110	COMPENSATION INSURANCE	1,187	1,187	1,187	1,187	1,187
TOTAL	BENEFITS	9,529	9,524	9,721	9,721	9,721
TOTAL	SALARIES & BENEFITS	25,379	25,374	25,571	25,571	25,571
52020	COMMUNICATIONS	1,497	1,372	1,688	1,688	1,688
52050	INSURANCE	8,268	8,268	8,268	8,268	8,268
52090	MAINTENANCE-EQUIPMENT	226	67	322	322	322
52145	FEMA - FLOOD 1997	0	0	0	0	0
52180	OFFICE EXPENSE	1,254	1,062	1,748	1,248	1,248
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	1,275	1,275	1,275	1,275	1,275
52440	SPECIAL DEPT. EXPENSE	29	0	106	106	106
52740	TRAVEL-ROUTINE	0	0	100	100	100
52750	TRAVEL-SPECIAL	0	274	3,452	1,952	1,952
TOTAL	SERVICES & SUPPLIES	12,549	12,317	16,959	14,959	14,959
54140	FAX	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54270	ANSWERING MACHINE	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	OFFICE OF EMERG.SERVICES	37,928	37,691	42,530	40,530	40,530

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

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totaled \$490,661 while the requested budget totals \$514,279 including full cost of the staff person previously paid for through the LAFCO budget.

The Committee is recommending a budget of \$505,377. This includes a reduction of \$6,000 in the Services and Supplies budget and \$5,000 in the Salaries and Benefits budget. In addition, this includes an increase in the Intra fund Transfer of \$297.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20490

UNIT TITLE - PLANNING DEPT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	256,148	289,086	311,990	311,990	311,990
51020	OTHER WAGES	6,909	0	0	0	0
51060	OVERTIME PAY	0	0	11,250	6,250	6,250
TOTAL	SALARIES	263,057	289,086	323,240	318,240	318,240
51070	UNEMPLOYMENT INSURANCE	1,316	1,445	1,616	1,616	1,616
51080	RETIREMENT	24,217	19,533	21,839	21,839	21,839
51090	GROUP INSURANCE	30,785	37,067	40,114	40,114	40,114
51100	OASDI	19,284	20,808	24,001	24,001	24,001
51110	COMPENSATION INSURANCE	3,407	3,765	4,024	4,024	4,024
TOTAL	BENEFITS	79,009	82,618	91,594	91,594	91,594
TOTAL	SALARIES & BENEFITS	342,066	371,705	414,834	409,834	409,834
52020	COMMUNICATIONS	2,709	2,417	4,200	2,700	2,700
52090	MAINTENANCE-EQUIPMENT	429	627	1,150	650	650
52180	OFFICE EXPENSE	9,275	10,978	10,900	10,900	10,900
52190	PROFESSIONAL SERVICES	3,710	2,901	6,493	2,993	2,993
52370	PUBLICATIONS-LEGAL NOTICE	5,548	4,198	5,400	5,400	5,400
52640	SPECIAL DEPT. -EIR	6,390	0	43,831	43,831	43,831
52740	TRAVEL-ROUTINE	728	618	1,200	1,200	1,200
52750	TRAVEL-SPECIAL	2,918	1,713	2,548	2,048	2,048
52775	IN-CNTY HOSTING EVENTS	0	0	300	300	300
TOTAL	SERVICES & SUPPLIES	31,707	23,452	76,022	70,022	70,022
54140	FAX	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54260	MISC. EQUIPMENT	0	12,381	0	0	0
54482	GPS MAPING	10,780	0	0	0	0
54950	COMPUTER HARDWARE	139	0	0	0	0
TOTAL	FIXED ASSETS	10,920	12,381	0	0	0
57000	INTRAFUND TRANSFER-IN	31,212	22,667	23,423	25,520	25,520
TOTAL	TRANSFER IN	31,212	22,667	23,423	25,520	25,520
TOTAL	PLANNING DEPT.	415,905	430,204	514,279	505,377	505,377

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

Statement of Function

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

Comments and Recommendations

The computer generated budget for this program totaled \$453,947 not including Fixed Assets. The requested budget of \$558,355 and included \$26,000 in Fixed Assets and a new position to staff the CUPA Program required by State law.

The Committee is recommending a budget of \$548,069 including the additional staffing for the CUPA position and the Fixed Assets vehicle, also for the CUPA Program. The Committee's recommended budget reduces the Services and Supplies account by \$10,000.

Fixed Assets

Vehicle	\$26,000

Policy Items

Approve the Fixed Asset purchase as set for above.

Board Action

1. Approve as adjusted by Board and Department Head.
2. Increase Communication by \$500, Professional Services by \$3,500, Routine Travel by \$42 and Travel Special by \$1,480.

BUDGET CODE 20550

UNIT TITLE - ENVIRONMENTAL HEALTH

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0001 - GENERAL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	235,541	231,715	299,530	299,530	295,988
51020	OTHER WAGES	5,440	3,371	1,500	1,500	1,500
51060	OVERTIME PAY	13	16	0	0	0
TOTAL	SALARIES	240,995	235,103	301,030	301,030	297,488
51070	UNEMPLOYMENT INSURANCE	1,206	1,176	1,498	1,498	1,498
51080	RETIREMENT	20,998	15,433	19,968	19,968	19,968
51090	GROUP INSURANCE	46,470	54,453	64,349	64,349	64,349
51100	OASDI	17,595	17,083	22,914	22,914	22,914
51110	COMPENSATION INSURANCE	5,618	5,611	7,198	7,198	7,198
TOTAL	BENEFITS	91,887	93,756	115,927	115,927	115,927
51400	REPAYMENT OF WORKERS COMP	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	332,881	328,859	416,956	416,956	413,414
52020	COMMUNICATIONS	6,373	7,405	8,575	7,575	8,075
52090	MAINTENANCE-EQUIPMENT	2,516	2,732	3,500	3,000	3,000
52160	MEMBERSHIPS	405	445	445	445	445
52180	OFFICE EXPENSE	10,547	8,340	10,125	9,125	9,125
52190	PROFESSIONAL SERVICES	1,435	47,277	55,150	50,150	53,650
52198	PROF. SERV. MED SERV.	0	268	350	350	350
52215	PROF. SVC. WELL TESTING	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	1,176	0	500	500	500
52414	LEA GRANT 1994-95	0	0	0	0	0
52415	LEA GRANT 1995-96	0	0	0	0	0
52416	LEA GRANT 1996-97	0	0	0	0	0
52418	LEA GRANT 1998-99	5,453	0	0	0	0
52421	LEA GRANT 1999-00	20,987	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	665	4,000	4,000	3,500
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52447	SPC DEP HAZ MAT RES GRANT	0	0	0	0	0
52448	SPEC. DEPT. EXP.-PCMHC	0	0	0	0	0
52450	SPEC.DEPT.-ANIMAL CTL	0	0	0	0	0
52452	SPEC DEPT CHILDHOOD LEAD	0	0	0	0	0
52521	SPEC.DEPT. ENVIR. HEALTH	0	0	0	0	0
52740	TRAVEL-ROUTINE	5,189	5,763	7,050	6,050	6,092
52750	TRAVEL-SPECIAL	2,621	4,337	7,865	6,365	6,365
TOTAL	SERVICES & SUPPLIES	56,702	77,233	97,560	87,560	91,102
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	25,008	26,000	26,000	26,000
54260	MISC. EQUIPMENT	495	0	0	0	0
54280	TRUCKS	18,700	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	3,305	0	0	0
54970	FILES,FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	19,195	28,313	26,000	26,000	26,000
57000	INTRAFUND TRANSFER-IN	28,401	16,094	17,839	17,552	17,552
TOTAL	TRANSFER IN	28,401	16,094	17,839	17,552	17,552
R52190	PROFESSIONAL SERVICES	0	0	0	0	0

BUDGET CODE 20550

UNIT TITLE - ENVIRONMENTAL HEALTH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
R52448	SPEC. DEPT. EXP.-PCMHC	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	ENVIRONMENTAL HEALTH	437,179	450,499	558,355	548,069	548,069

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

Statement of Function

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

Comments and Recommendations

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

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20578

UNIT TITLE - SOLID WASTE PLANNING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	9,801	0	0	0	0
TOTAL	SALARIES	9,801	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	49	0	0	0	0
51080	RETIREMENT	897	0	0	0	0
51090	GROUP INSURANCE	1,764	0	0	0	0
51100	OASDI	716	0	0	0	0
51110	COMPENSATION INSURANCE	74	0	0	0	0
TOTAL	BENEFITS	3,500	0	0	0	0
TOTAL	SALARIES & BENEFITS	13,301	0	0	0	0
52020	COMMUNICATIONS	0	0	0	0	0
52180	OFFICE EXPENSE	840	0	0	0	0
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52199	COMPOSTING OPERATIONS	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	272	0	0	0	0
52740	TRAVEL-ROUTINE	361	0	0	0	0
52750	TRAVEL-SPECIAL	30	0	0	0	0
TOTAL	SERVICES & SUPPLIES	1,503	0	0	0	0
57000	INTRAFUND TRANSFER-IN	13,250	0	0	0	0
TOTAL	TRANSFER IN	13,250	0	0	0	0
TOTAL	SOLID WASTE PLANNING	28,054	0	0	0	0

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

Statement of Function

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

Comments and Recommendations

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

Policy Items

None.

Board Action

Adopted the budget as recommended.

BUDGET CODE 20630

UNIT TITLE - CARE OF COURT WARDS/JUV.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52010	CLOTHING-PERSONAL SUPPLY	367	10	150	150	150
52020	COMMUNICATIONS	1,189	2,836	720	720	720
52030	FOOD	536	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	3,333	1,259	3,500	3,500	3,500
52180	OFFICE EXPENSE	925	7	300	300	300
52190	PROFESSIONAL SERVICES	900	1,499	900	900	900
52440	SPECIAL DEPT. EXPENSE	0	283	0	0	0
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	299	802	802	802
52780	UTILITIES	914	1,765	1,850	1,850	1,850
TOTAL	SERVICES & SUPPLIES	8,163	7,959	8,222	8,222	8,222
53040	SUPPORT-SPL.CIRCUMSTANCES	51,566	78,430	78,178	78,178	78,178
53120	SUPPORT-JUVENILE WARDS	5,625	0	0	0	0
R53120	SUPPORT-JUVENILE WARDS	0	5,625	0	0	0
TOTAL	OTHER CHARGES	57,191	84,055	78,178	78,178	78,178
TOTAL	CARE OF COURT WARDS/JUV.	65,354	92,014	86,400	86,400	86,400

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

Statement of Function

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

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

Comments and Recommendations

The computer generated budget totaled \$226,085 while the requested budget totaled \$285,120. The recommended budget totals \$104,120.

Revenues are estimated at \$57,650.

Policy Items

None.

Board Action

Adopt as recommended.

BUDGET CODE 20639

UNIT TITLE - COURT/CARE OF COURT WARDS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 5 - PUBLIC ASSISTANCE

ACTIVITY - 30 - CARE OF COURT WARDS

FUND - 0001 - GENERAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	491	2,470	2,470	2,470
TOTAL	SERVICES & SUPPLIES	0	491	2,470	2,470	2,470
53044	SUPPORT-TANF	47,675	57,649	57,650	57,650	57,650
53120	SUPPORT-JUVENILE WARDS	191,406	227,179	225,000	44,000	44,000
R53120	SUPPORT-JUVENILE WARDS	0	4,388	0	0	0
TOTAL	OTHER CHARGES	239,081	289,217	282,650	101,650	101,650
TOTAL	COURT/CARE OF COURT WARDS	239,081	289,708	285,120	104,120	104,120

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

Statement of Function

The purpose of the Veterans' Service Office is to assist veterans and/or their dependents in filing for and obtaining benefits, as a result of military service. Available benefits include compensation for service connected disabilities, pension benefits resulting from wartime service, educational benefits, application for discharge review and upgrade, life insurance, medical treatment, transportation to medical appointments at the VAMC Reno, NV and home loans. California veterans' programs include; home loans, employment assistance, inter-departmental referrals, college fee waiver, and veterans' license plates. The Veterans Service Office also provides referrals to numerous Federal, State, and local agencies concerning a wide variety of social issues.

Comments and Recommendations

The computer generated budget totals \$142,888. The requested budget totals \$144,188 while the recommended budget totals \$142,888. The Committee reduced the Service and Supplies request by \$2,000.

Policy Items

None.

Board Action

Adopt as recommended.

BUDGET CODE 20640

UNIT TITLE - VETERANS SERVICE

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	90,506	92,479	94,834	94,834	94,834
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	90,506	92,479	94,834	94,834	94,834
51070	UNEMPLOYMENT INSURANCE	248	253	265	265	265
51080	RETIREMENT	8,462	6,139	6,638	6,638	6,638
51090	GROUP INSURANCE	15,446	18,143	18,399	18,399	18,399
51100	OASDI	6,731	6,673	7,255	7,255	7,255
51110	COMPENSATION INSURANCE	684	699	717	717	717
TOTAL	BENEFITS	31,570	31,908	33,274	33,274	33,274
TOTAL	SALARIES & BENEFITS	122,076	124,388	128,108	128,108	128,108
52020	COMMUNICATIONS	1,633	1,289	1,900	1,750	1,750
52090	MAINTENANCE-EQUIPMENT	403	1,901	2,000	1,900	1,900
52123	OFFICE FURNITURE/EQUIP.	0	902	0	0	0
52160	MEMBERSHIPS	350	350	350	350	350
52175	FITNESS & WELLNESS	0	0	300	300	300
52180	OFFICE EXPENSE	3,073	2,915	3,350	3,100	3,100
52190	PROFESSIONAL SERVICES	25	10	30	30	30
52380	RENTS & LEASES-EQUIPMENT	39	39	400	400	400
52430	SMALL TOOLS & INSTRUMENT	444	0	300	300	300
52740	TRAVEL-ROUTINE	528	568	700	700	700
52750	TRAVEL-SPECIAL	4,050	5,751	6,500	5,500	5,500
52775	IN-CNTY HOSTING EVENTS	0	0	250	250	250
TOTAL	SERVICES & SUPPLIES	10,544	13,726	16,080	14,580	14,580
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	3,804	0	0	0
TOTAL	FIXED ASSETS	0	3,804	0	0	0
TOTAL	VETERANS SERVICE	132,620	141,918	144,188	142,688	142,688

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$435,602 while the requested budget totaled \$425,602 while the requested budget totaled \$425,638. The committee is recommending a budget totaling \$425,638. This reflects an increase of \$10,000 in the Services and Supplies budget.

Policy Items

None.

Board Action

1. Approve as adjusted by Board.
2. \$10,000 added to Special Department Expense.

BUDGET CODE 20670

UNIT TITLE - COUNTY LIBRARY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	205,177	220,463	229,392	229,392	229,392
51020	OTHER WAGES	16,503	12,944	14,277	14,277	14,277
51060	OVERTIME PAY	-0	55	0	0	0
TOTAL	SALARIES	221,679	233,462	243,669	243,669	243,669
51070	UNEMPLOYMENT INSURANCE	1,108	1,168	1,218	1,218	1,218
51080	RETIREMENT	18,466	14,184	15,775	15,775	15,775
51090	GROUP INSURANCE	26,851	26,006	24,532	24,532	24,532
51100	OASDI	16,905	17,740	18,641	18,641	18,641
51110	COMPENSATION INSURANCE	1,675	1,765	1,842	1,842	1,842
TOTAL	BENEFITS	65,005	60,863	62,007	62,007	62,007
TOTAL	SALARIES & BENEFITS	286,684	294,324	305,675	305,675	305,675
52020	COMMUNICATIONS	8,720	22,446	20,883	20,883	20,883
52040	HOUSEHOLD EXPENSE	847	884	870	870	870
52090	MAINTENANCE-EQUIPMENT	510	6,472	1,051	1,051	1,051
52123	OFFICE FURNITURE/EQUIP.	0	2,175	0	0	0
52180	OFFICE EXPENSE	14,626	9,765	10,913	10,913	10,913
52190	PROFESSIONAL SERVICES	10,794	11,384	11,532	11,532	11,532
52198	PROF. SERV. MED SERV.	85	70	200	200	200
52360	PROF.-MICROFILMING	0	100	100	100	100
52431	OFFICE FURNITURE UND.300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	40,275	45,211	46,413	36,413	46,413
52740	TRAVEL-ROUTINE	1,075	808	740	740	740
52750	TRAVEL-SPECIAL	890	1,460	1,660	1,660	1,660
52780	UTILITIES	16,396	27,481	25,600	25,600	25,600
TOTAL	SERVICES & SUPPLIES	94,217	128,258	119,962	109,962	119,962
54040	OFFICE FURNITURE	1,585	0	0	0	0
54050	OFFICE EQUIPMENT	854	0	0	0	0
54090	HIGH SPEED PRINTER	4,978	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	95,926	4,948	0	0	0
54181	MICROFILMREADER	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
TOTAL	FIXED ASSETS	103,343	4,948	0	0	0
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	18,065	0	0	0	0
TOTAL	TRANSFER IN	18,065	0	0	0	0
TOTAL	COUNTY LIBRARY	502,309	427,531	425,638	415,638	425,638

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

Statement of Function

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

Comments and Recommendations

Plumas County Literacy is funded by State Library Matching Funds, a State Library "Families for Literacy" grant, Community Action Agency funds, and PUSD-ESL, plus funding from private sources. In-kind resources are contributions by the Plumas County Library as well as many other agencies and organizations. The department has a forecasted revenue of \$74,556.

The computer generated budget totaled \$63,321 while the requested budget totaled \$89,637 and included organizational and staffing changes intended to help with the service demands for the program. The Committee is recommending a budget of \$78,637 including some funds toward the staffing and organizational changes that were requested. The Committee also reduced the Services and Supplies budget by \$500. The requested budget included a contribution from the General Fund of \$15,081. The Committee is recommending a contribution of \$4,081. Previously there has not been a General Fund contribution.

Policy Items

1. Approve a General Fund contribution of \$4,081.
2. Direct department staff to work with Human Resources on the organizational and staff changes and return to the Board during the second quarter of the fiscal year.

Board Action

Approve as recommended.

BUDGET CODE 20675

UNIT TITLE - COUNTY LITERACY

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	26,564	30,774	55,946	45,446	45,446
51020	OTHER WAGES	18,368	18,700	9,704	9,704	9,704
51060	OVERTIME PAY	6	0	0	0	0
TOTAL	SALARIES	44,939	49,475	65,650	55,150	55,150
51070	UNEMPLOYMENT INSURANCE	224	247	328	328	328
51080	RETIREMENT	2,446	1,949	3,744	3,744	3,744
51090	GROUP INSURANCE	4,663	5,129	7,106	7,106	7,106
51100	OASDI	3,433	3,785	5,022	5,022	5,022
51110	COMPENSATION INSURANCE	339	377	497	497	497
TOTAL	BENEFITS	11,105	11,486	16,697	16,697	16,697
TOTAL	SALARIES & BENEFITS	56,043	60,961	82,347	71,847	71,847
52020	COMMUNICATIONS	538	316	600	600	600
52030	FOOD	87	475	415	415	415
52160	MEMBERSHIPS	90	75	275	275	275
52180	OFFICE EXPENSE	1,163	995	1,100	1,100	1,100
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	2,197	2,108	3,000	2,500	2,500
52700	SPEC. DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	434	958	1,100	1,100	1,100
52750	TRAVEL-SPECIAL	280	529	800	800	800
52775	IN-CNTY HOSTING EVENTS	21	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,811	5,456	7,290	6,790	6,790
54050	OFFICE EQUIPMENT	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	3,357	0	0	0	0
TOTAL	FIXED ASSETS	3,357	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	COUNTY LITERACY	64,211	66,416	89,637	78,637	78,637

BUDGET CODE 20675

UNIT TITLE - COUNTY LITERACY

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	26,564	30,774	55,946	45,446	45,446
51020	OTHER WAGES	18,368	18,700	9,704	9,704	9,704
51060	OVERTIME PAY	6	0	0	0	0
TOTAL	SALARIES	44,939	49,475	65,650	55,150	55,150
51070	UNEMPLOYMENT INSURANCE	224	247	328	328	328
51080	RETIREMENT	2,446	1,949	3,744	3,744	3,744
51090	GROUP INSURANCE	4,663	5,129	7,106	7,106	7,106
51100	OASDI	3,433	3,785	5,022	5,022	5,022
51110	COMPENSATION INSURANCE	339	377	497	497	497
TOTAL	BENEFITS	11,105	11,486	16,697	16,697	16,697
TOTAL	SALARIES & BENEFITS	56,043	60,961	82,347	71,847	71,847
52020	COMMUNICATIONS	538	316	600	600	600
52030	FOOD	87	475	415	415	415
52160	MEMBERSHIPS	90	75	275	275	275
52180	OFFICE EXPENSE	1,163	995	1,100	1,100	1,100
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	2,197	2,108	3,000	2,500	2,500
52700	SPEC. DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	434	958	1,100	1,100	1,100
52750	TRAVEL-SPECIAL	280	529	800	800	800
52775	IN-CNTY HOSTING EVENTS	21	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,811	5,456	7,290	6,790	6,790
54050	OFFICE EQUIPMENT	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	3,357	0	0	0	0
TOTAL	FIXED ASSETS	3,357	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	COUNTY LITERACY	64,211	66,416	89,637	78,637	78,637

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

Statement of Function

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

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

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

Comments and Recommendations

The Sierra County Literacy Program requests a 01-02 budget of \$58,626. The program will receive \$58,626 in revenue (5th year of funding from the California State Library).

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20678

UNIT TITLE - SIERRA COUNTY LITERACY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	29,804	30,690	31,360	31,360	31,360
51020	OTHER WAGES	798	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	30,602	30,690	31,360	31,360	31,360
51070	UNEMPLOYMENT INSURANCE	153	153	157	157	157
51080	RETIREMENT	2,676	1,925	1,973	1,973	1,973
51090	GROUP INSURANCE	0	434	5,214	5,214	5,214
51100	OASDI	2,349	2,348	2,399	2,399	2,399
51110	COMPENSATION INSURANCE	232	232	237	237	237
TOTAL	BENEFITS	5,411	5,093	9,980	9,980	9,980
TOTAL	SALARIES & BENEFITS	36,013	35,782	41,340	41,340	41,340
52020	COMMUNICATIONS	1,964	956	1,000	1,000	1,000
52030	FOOD	26	60	200	200	200
52090	MAINTENANCE-EQUIPMENT	0	0	100	100	100
52160	MEMBERSHIPS	90	75	100	100	100
52180	OFFICE EXPENSE	1,024	1,501	1,200	1,200	1,200
52190	PROFESSIONAL SERVICES	0	0	3,000	3,000	3,000
52420	RENTS & LEASES-STRUCTURE	4,200	4,200	0	0	0
52440	SPECIAL DEPT. EXPENSE	2,941	2,778	4,886	4,886	4,886
52585	SPEC. DEPT. LITERACY CON.	0	0	0	0	0
52700	SPEC. DEPT. - TRAINING	89	195	200	200	200
52740	TRAVEL-ROUTINE	1,199	1,104	2,400	2,400	2,400
52750	TRAVEL-SPECIAL	3,889	881	3,000	3,000	3,000
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
52780	UTILITIES	852	631	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	16,274	12,381	17,286	17,286	17,286
54050	OFFICE EQUIPMENT	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	SIERRA COUNTY LITERACY	52,287	48,163	58,626	58,626	58,626

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$67,779. The requested budget totals \$79,631 and the recommended budget totals \$72,118.

Salaries and Benefits are recommended to total \$53,567, Services and Supplies are recommended to total \$18,551.

The department head requested a new .5 FTE Office Assistant totaling \$8,634 and is not recommended. The Committee is recommending \$2,500 in Other Wages to help during peak periods and absences by County staff.

Policy Items

None.

Board Action

1. Approve as adjusted by Board.
2. \$1,500 added to Services and Supplies for purchase of new/refurbished computer (\$1,000) and Routine Travel (\$500).

BUDGET CODE 20680

UNIT TITLE - FARM ADVISOR

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 6 - EDUCATION

ACTIVITY - 33 - AGRICULTURAL EDUCATION

FUND - 0001 - GENERAL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	32,431	36,413	45,538	38,502	38,502
51020	OTHER WAGES	2,988	0	0	2,500	2,500
TOTAL	SALARIES	35,419	36,413	45,538	41,002	41,002
51070	UNEMPLOYMENT INSURANCE	177	182	228	228	228
51080	RETIREMENT	2,928	2,326	3,353	2,676	2,676
51090	GROUP INSURANCE	4,925	6,048	6,133	6,133	6,133
51100	OASDI	2,710	2,786	3,484	3,184	3,184
51110	COMPENSATION INSURANCE	268	275	344	344	344
TOTAL	BENEFITS	11,007	11,617	13,542	12,565	12,565
TOTAL	SALARIES & BENEFITS	46,427	48,029	59,080	53,567	53,567
52000	AGRICULTURAL	297	120	150	150	150
52020	COMMUNICATIONS	2,819	3,133	3,000	3,000	3,000
52025	COPY MACHINE LEASE	941	952	1,271	1,271	1,271
52040	HOUSEHOLD EXPENSE	354	220	250	250	250
52090	MAINTENANCE-EQUIPMENT	659	562	1,580	1,280	1,280
52123	OFFICE FURNITURE/EQUIP.	0	0	1,000	0	1,000
52180	OFFICE EXPENSE	6,931	7,030	6,800	6,800	6,800
52190	PROFESSIONAL SERVICES	404	75	200	200	200
52430	SMALL TOOLS & INSTRUMENT	760	277	300	300	300
52440	SPECIAL DEPT. EXPENSE	297	299	300	300	300
52740	TRAVEL-ROUTINE	1,295	1,851	2,230	1,730	1,730
52750	TRAVEL-SPECIAL	587	998	1,300	1,100	1,600
52775	IN-CNTY HOSTING EVENTS	0	0	100	100	100
52780	UTILITIES	1,853	2,084	2,070	2,070	2,070
TOTAL	SERVICES & SUPPLIES	17,195	17,601	20,551	18,551	20,051
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54280	TRUCKS	0	20,000	0	0	0
TOTAL	FIXED ASSETS	0	20,000	0	0	0
TOTAL	FARM ADVISOR	63,621	85,630	79,631	72,118	73,618

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

Statement of Function

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

Comments and Recommendations

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

Policy Items

None.

Board Action

Approve the budget as recommended.

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

Statement of Function

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

Comments and Recommendations

The requested and recommended budgets total \$48,792, all in the Service and Supplies accounts.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20702

UNIT TITLE - SOLID WASTE GRANTS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52180	OFFICE EXPENSE	0	1,076	1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	0	22,112	42,692	42,692	42,692
52202	RECYCLING PURCHASES	0	7,379	2,600	2,600	2,600
52370	PUBLICATIONS-LEGAL NOTICE	0	1,866	500	500	500
52440	SPECIAL DEPT. EXPENSE	0	131	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	0	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	0	32,563	48,792	48,792	48,792
TOTAL	SOLID WASTE GRANTS	0	32,563	48,792	48,792	48,792

Budget Unit:

District 2 Facilities
Greenville/Taylorsville(20725)

Fund:

0001 - General Fund

Department Head:

Sid Roberts, Acting Superintendent of
Buildings and Grounds

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$14, 166, the requested budget totaled \$16,327. The recommended budget totals \$15,327. The Committee reduced the Services and Supplies budget by \$1,000.

Policy Items

None.

Board Action

1. Approve as adjusted.
2. Add \$7,624 to Salaries and Benefits for temporary/extra help staff previously paid out of the regular Building and Grounds budget.

BUDGET CODE 20725

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

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	4,800	4,800	4,800	4,800	12,424
TOTAL	SALARIES	4,800	4,800	4,800	4,800	12,424
51070	UNEMPLOYMENT INSURANCE	24	24	24	24	24
51100	OASDI	367	367	367	367	367
51110	COMPENSATION INSURANCE	36	36	36	36	36
TOTAL	BENEFITS	427	427	427	427	427
TOTAL	SALARIES & BENEFITS	5,227	5,227	5,227	5,227	12,851
52040	HOUSEHOLD EXPENSE	1,518	1,775	2,000	2,000	2,000
52130	MAINT.-BLDG. & GROUNDS	1,913	476	750	750	750
52190	PROFESSIONAL SERVICES	490	2,235	3,000	2,500	2,500
52740	TRAVEL-ROUTINE	794	1,063	1,600	1,100	1,100
52780	UTILITIES	2,377	2,755	3,750	3,750	3,750
TOTAL	SERVICES & SUPPLIES	7,091	8,305	11,100	10,100	10,100
TOTAL	DIST.2 FAC.GRNV./TYLRSL	12,319	13,533	16,327	15,327	22,951

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$14,900, the requested budget totaled \$16,440. The Committee is recommending a budget of \$11,444 after reviewing actual expenditures over the past 2 years and reducing the Services and Supplies accounts by \$5,000.

Policy Items

None.

Board Action

1. Approve as adjusted by Board.
2. \$4,000 added to Services and Supplies for maintenance.

BUDGET CODE 20735

UNIT TITLE - DIST.3 FACILITIES CHESTER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52020	COMMUNICATIONS	450	369	500	500	500
52040	HOUSEHOLD EXPENSE	688	293	2,000	1,250	1,250
52130	MAINT.-BLDG. & GROUNDS	5,131	2,316	10,000	5,750	5,750
52780	UTILITIES	2,685	3,202	3,940	3,940	7,940
TOTAL	SERVICES & SUPPLIES	8,955	6,179	16,440	11,440	15,440
TOTAL	DIST.3 FACILITIES CHESTER	8,955	6,179	16,440	11,440	15,440

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$25,500 and the requested budget totaled \$36,000, while the recommended budget totals \$28,000.

Policy Items

None.

Board Action

1. Approve as adjusted by Board.
2. Add \$3,000 to Services and Supplies for the contract with the Recreation District.

BUDGET CODE 20745

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

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52130	MAINT.-BLDG. & GROUNDS	14,000	24,000	35,000	27,000	27,000
52780	UTILITIES	946	787	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	14,946	24,787	36,000	28,000	28,000
54880	IMPROVEMENTS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIST.4 FAC. QUINCY/M.V.	14,946	24,787	36,000	28,000	28,000

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totals \$167,659. The requested budget totals \$173,667. The recommended budget totals \$171,317. The Committee is not recommending the requested computer hardware requested at this time and reduced the Services and Supplies requested by \$850.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20780

UNIT TITLE - MUSEUM

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	94,783	99,407	101,164	101,164	101,164
51020	OTHER WAGES	3,000	2,979	3,000	3,000	3,000
TOTAL	SALARIES	97,783	102,386	104,164	104,164	104,164
51070	UNEMPLOYMENT INSURANCE	489	512	521	521	521
51080	RETIREMENT	8,872	6,624	7,081	7,081	7,081
51090	GROUP INSURANCE	23,865	26,194	24,532	24,532	24,532
51100	OASDI	7,313	7,593	7,969	7,969	7,969
51110	COMPENSATION INSURANCE	739	774	787	787	787
51130	FITNESS & WELLNESS BENEFIT	0	243	0	0	0
TOTAL	BENEFITS	41,278	41,939	40,890	40,890	40,890
TOTAL	SALARIES & BENEFITS	139,061	144,325	145,054	145,054	145,054
52020	COMMUNICATIONS	1,974	2,043	2,310	2,160	2,160
52040	HOUSEHOLD EXPENSE	559	353	609	509	509
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	400	3,200	2,600	2,600
52124	TOOLS AND EQUIPMENT	0	635	2,000	2,000	2,000
52125	COMMUNICATION EQUIPMENT	0	97	150	150	150
52180	OFFICE EXPENSE	2,133	2,199	2,035	2,035	2,035
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52340	MEDIA/PROMOTIONAL ITEMS	0	2,000	2,000	2,000	2,000
52380	RENTS & LEASES-EQUIPMENT	864	859	964	964	964
52440	SPECIAL DEPT. EXPENSE	3,115	2,821	3,135	3,135	3,135
52740	TRAVEL-ROUTINE	550	547	650	650	650
52750	TRAVEL-SPECIAL	2,079	2,383	2,509	2,509	2,509
52780	UTILITIES	4,618	6,869	7,550	7,550	7,550
TOTAL	SERVICES & SUPPLIES	15,891	21,205	27,112	26,262	26,262
54077	LADDERS	0	0	0	0	0
54262	VIDEO EQUIPMENT	614	0	0	0	0
54950	COMPUTER HARDWARE	1,000	0	1,500	0	0
TOTAL	FIXED ASSETS	1,614	0	1,500	0	0
TOTAL	MUSEUM	156,566	165,530	173,667	171,317	171,317

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$12,805. The requested budget totaled \$16,133. The recommended budget totals \$15,158. The Committee reduced the Services and Supplies accounts by \$1,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20790

UNIT TITLE - CHESTER MEMORIAL HALL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	2,300	0	0
51060	OVERTIME PAY	2,355	2,341	0	2,300	2,300
TOTAL	SALARIES	2,355	2,341	2,300	2,300	2,300
51070	UNEMPLOYMENT INSURANCE	12	12	12	12	12
51080	RETIREMENT	200	132	0	130	130
51090	GROUP INSURANCE	465	393	0	395	395
51100	OASDI	164	165	176	176	176
51110	COMPENSATION INSURANCE	17	16	17	17	17
TOTAL	BENEFITS	858	718	205	730	730
TOTAL	SALARIES & BENEFITS	3,213	3,059	2,505	3,030	3,030
52040	HOUSEHOLD EXPENSE	5,263	4,490	5,000	5,000	5,000
52130	MAINT.-BLDG. & GROUNDS	400	79	400	400	400
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	4,131	5,217	8,228	6,728	6,728
TOTAL	SERVICES & SUPPLIES	9,794	9,786	13,628	12,128	12,128
TOTAL	CHESTER MEMORIAL HALL	13,007	12,845	16,133	15,158	15,158

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$15,368. The requested budget totaled \$19,001. The recommended budget totals \$17,501 and reflects a \$1,500 decrease in the Services and Supplies accounts.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20800

UNIT TITLE - GREENVILLE TOWNHALL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	1,834	1,817	2,000	2,000	2,000
51060	OVERTIME PAY	0	6	0	0	0
TOTAL	SALARIES	1,834	1,822	2,000	2,000	2,000
51070	UNEMPLOYMENT INSURANCE	9	9	10	10	10
51080	RETIREMENT	165	111	200	200	200
51100	OASDI	140	139	153	153	153
51110	COMPENSATION INSURANCE	14	14	15	15	15
TOTAL	BENEFITS	328	273	378	378	378
TOTAL	SALARIES & BENEFITS	2,162	2,096	2,378	2,378	2,378
52040	HOUSEHOLD EXPENSE	3,290	3,322	3,700	3,700	3,700
52130	MAINT.-BLDG. & GROUNDS	230	150	400	400	400
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	7,076	9,074	12,523	11,023	11,023
TOTAL	SERVICES & SUPPLIES	10,596	12,545	16,623	15,123	15,123
TOTAL	GREENVILLE TOWNHALL	12,758	14,641	19,001	17,501	17,501

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$15,270. The requested budget amounted to \$20,675. The recommended budget totals \$19,675. The Committee reduced the Services and Supplies account by \$1,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20810

UNIT TITLE - PORTOLA MEMORIAL HALL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	3,668	3,640	4,000	4,000	4,000
TOTAL	SALARIES	3,668	3,640	4,000	4,000	4,000
51070	UNEMPLOYMENT INSURANCE	18	18	20	20	20
51080	RETIREMENT	334	224	219	219	219
51090	GROUP INSURANCE	937	1,050	1,123	1,123	1,123
51100	OASDI	281	278	306	306	306
51110	COMPENSATION INSURANCE	40	27	30	30	30
TOTAL	BENEFITS	1,610	1,599	1,698	1,698	1,698
TOTAL	SALARIES & BENEFITS	5,278	5,239	5,698	5,698	5,698
52040	HOUSEHOLD EXPENSE	481	724	450	450	450
52130	MAINT.-BLDG. & GROUNDS	50	165	350	350	350
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	9,605	12,162	14,177	13,177	13,177
TOTAL	SERVICES & SUPPLIES	10,136	13,051	14,977	13,977	13,977
TOTAL	PORTOLA MEMORIAL HALL	15,414	18,289	20,675	19,675	19,675

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

Statement of Function

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

Comments and Recommendations

The computer generated budget totaled \$17,469. The requested budget was \$26,471. The recommended budget is \$23,471. The Committee reduced the Services and Supplies budget by \$3,000.

Revenues are estimated to total \$4,200 leaving a net County cost of \$19,271.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20820

UNIT TITLE - QUINCY MEMORIAL HALL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	3,997	3,966	3,966	3,966	3,966
TOTAL	SALARIES	3,997	3,966	3,966	3,966	3,966
51070	UNEMPLOYMENT INSURANCE	20	20	20	20	20
51080	RETIREMENT	0	0	167	167	167
51100	OASDI	306	303	303	303	303
51110	COMPENSATION INSURANCE	30	30	30	30	30
TOTAL	BENEFITS	356	353	520	520	520
TOTAL	SALARIES & BENEFITS	4,352	4,319	4,486	4,486	4,486
52040	HOUSEHOLD EXPENSE	1,511	1,096	2,500	1,750	1,750
52130	MAINT. -BLDG. & GROUNDS	490	88	500	500	500
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52780	UTILITIES	8,269	13,001	18,985	16,735	16,735
TOTAL	SERVICES & SUPPLIES	10,270	14,186	21,985	18,985	18,985
TOTAL	QUINCY MEMORIAL HALL	14,622	18,505	26,471	23,471	23,471

<u>Budget Unit:</u>	Contingencies (20980)
<u>Fund:</u>	0001 - General Fund
<u>Department Head:</u>	Robert W. Conen, Interim CAO

Statement of Function

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

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

Comments and Recommendations

Set the Contingency Fund at \$1,198,864.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20980

UNIT TITLE - PROVISIONS FOR CONTG.-GEN

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52840	CONTINGENCIES	0	0	637,986	1,198,864	1,198,864
TOTAL	SERVICES & SUPPLIES	0	0	637,986	1,198,864	1,198,864
TOTAL	PROVISIONS FOR CONTG.-GEN	0	0	637,986	1,198,864	1,198,864

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

Statement of Function

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

Comments and Recommendations

The 2000/01 recommended Road Department budget totals \$11,363,607. This budget includes:

	Adopted 2000/01	Recommended 2001/02
Salary & Benefits	\$3,320 ,668	\$3,422 ,294
Services & Supplies	6,913,900	7,530,879
Fixed Assets	454,250	395,434
Miscellaneous	<u>60,000</u>	<u>15,000</u>
	\$10,748,818	\$11,363,607

Fixed Assets are requested to total \$395,434. Included in this request are:

Trucks	\$240,000
Road Equipment	131,434
Shop Equipment	4,000
Surplus Property	20,000

Policy Items

1. Approve Fixed Assets totaling \$395,434. (see above)
2. Approval of the Road Department Work Program submitted.

Board Action

Adopted as recommended/adjusted.

BUDGET CODE 20521

UNIT TITLE - ROAD DEPARTMENT

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 3 - PUBLIC WAYS & FACILITIES

ACTIVITY - 22 - PUBLIC WAYS

FUND - 0002 - ROAD

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	2,109,727	2,118,508	2,216,000	2,216,000	2,216,000
51020	OTHER WAGES	22,957	3,524	50,000	50,000	50,000
51060	OVERTIME PAY	79,313	159,679	253,800	253,800	253,800
TOTAL	SALARIES	2,211,998	2,281,711	2,519,800	2,519,800	2,519,800
51070	UNEMPLOYMENT INSURANCE	11,094	11,441	11,080	11,080	11,080
51080	RETIREMENT	197,070	141,395	263,700	263,700	263,700
51090	GROUP INSURANCE	316,854	336,125	355,714	355,714	355,714
51100	OASDI	166,557	171,333	195,000	195,000	195,000
51110	COMPENSATION INSURANCE	66,198	67,019	77,000	77,000	77,000
TOTAL	BENEFITS	757,774	727,313	902,494	902,494	902,494
TOTAL	SALARIES & BENEFITS	2,969,771	3,009,024	3,422,294	3,422,294	3,422,294
52020	COMMUNICATIONS	14,300	17,484	16,500	16,500	16,500
52040	HOUSEHOLD EXPENSE	11,463	11,317	12,000	12,000	12,000
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	623,191	752,861	800,000	800,000	800,000
52094	SAFETY EQUIPMENT	3,205	2,190	4,000	4,000	4,000
52120	REC.MINES DEVILS ELBOW	0	0	0	0	0
52121	REC.MINES WILLOW CREEK	1,320	207	20,000	20,000	20,000
52122	REC.MINES ROCKY POINT	1,765	221	10,000	10,000	10,000
52130	MAINT.-BLDG. & GROUNDS	10,320	28,090	16,000	16,000	16,000
52175	FITNESS & WELLNESS	0	0	0	0	300
52180	OFFICE EXPENSE	9,582	12,483	14,000	14,000	14,000
52190	PROFESSIONAL SERVICES	389,354	1,234,895	5,159,050	5,159,050	5,159,050
52260	PROPERTY INSURANCE	0	0	8,000	8,000	8,000
52370	PUBLICATIONS-LEGAL NOTICE	12,989	630	5,000	5,000	5,000
52380	RENTS & LEASES-EQUIPMENT	183	2,079	12,000	12,000	12,000
52420	RENTS & LEASES-STRUCTURE	1,621	5,628	4,000	4,000	4,000
52430	SMALL TOOLS & INSTRUMENT	3,550	9,437	6,000	6,000	6,000
52440	SPECIAL DEPT. EXPENSE	370,245	773,155	1,200,000	1,200,000	1,200,000
52500	OVERHEAD	52,862	120,000	136,329	136,329	136,329
52700	SPEC.DEPT.-TRAINING	1,438	326	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	2,333	1,786	3,000	3,000	3,000
52750	TRAVEL-SPECIAL	7,724	8,753	10,000	10,000	10,000
52775	IN-CNTY HOSTING EVENTS	0	108	1,000	1,000	1,000
52780	UTILITIES	82,201	96,390	110,000	110,000	110,000
52963	REIMBURSE FUEL	-14,859	-18,839	-15,000	-15,000	-15,000
52964	REIMBURSE OTHER CHARGES	-9,364	-2,608	-2,500	-2,500	-2,500
TOTAL	SERVICES & SUPPLIES	1,575,423	3,056,594	7,530,879	7,530,879	7,531,179
53240	JUDGMENT & DAMAGES	1,363	3,601	5,000	5,000	5,000
53250	RIGHT OF WAY	10,000	6,595	10,000	10,000	10,000
53520	CONTRIB.-INSURANCE RESERV	70,000	0	0	0	0
TOTAL	OTHER CHARGES	81,363	10,196	15,000	15,000	15,000
54010	PROPERTY ACQUISITION	25,000	0	0	0	0
54011	CAPITAL IMPROVEMENTS	46,000	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54130	WORKSTATIONS	0	0	0	0	0
54195	ROAD EQUIPMENT	0	126,409	131,434	131,434	131,434
54250	APPLIANCES	0	0	0	0	0

BUDGET CODE 20521

UNIT TITLE - ROAD DEPARTMENT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54271	TANK REPLACEMENT	0	0	0	0	0
54273	PICK-UP TRUCKS	0	0	140,000	140,000	150,000
54279	BACKHOE	0	0	0	0	0
54280	TRUCKS	0	0	0	0	0
54301	SHOULDER MACHINE	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54380	PLOW, WINGS & SANDERS	0	0	0	0	0
54400	CHAIN SAW	0	0	0	0	0
54430	SHOP EQUIPMENT	7,423	0	4,000	4,000	4,000
54480	SURPLUS	2,527	6,718	20,000	20,000	20,000
54600	MOBILE RADIOS	0	0	0	0	0
54823	ROAD SPEED TRAILER	0	12,008	0	0	0
54886	TOTAL STA. SURVEY EQUIP.	0	8,552	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
54981	LEASE/BUY-BACK EQUIP	82,325	256,491	100,000	100,000	100,000
R54010	PROPERTY ACQUISITION	0	0	0	0	0
TOTAL	FIXED ASSETS	163,275	410,177	395,434	395,434	405,434
TOTAL	ROAD DEPARTMENT	4,789,832	6,485,990	11,363,607	11,363,607	11,373,907

BUDGET CODE 20981

UNIT TITLE - PROVISION FOR CONTG.ROAD

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52841	CONTINGENCIES ROAD	0	0	998,986	3,770,131	3,759,831
TOTAL	SERVICES & SUPPLIES	0	0	998,986	3,770,131	3,759,831
TOTAL	PROVISION FOR CONTG.ROAD	0	0	998,986	3,770,131	3,759,831

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

Statement of Function

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

Comments and Recommendations

The recommended budget totals \$32,142, the amount available in the restricted fund.

Services and Supplies total \$9,100 and the balance, \$23,042, is in the fund's contingency.

Policy Items

None.

Board Action

Approved as recommended.

BUDGET CODE 20500

UNIT TITLE - FISH AND GAME

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	1,638	1,638	0	0	0
TOTAL	SALARIES	1,638	1,638	0	0	0
51070	UNEMPLOYMENT INSURANCE	8	8	0	0	0
51100	OASDI	125	125	0	0	0
51110	COMPENSATION INSURANCE	12	12	0	0	0
TOTAL	BENEFITS	146	146	0	0	0
TOTAL	SALARIES & BENEFITS	1,784	1,784	0	0	0
52180	OFFICE EXPENSE	296	362	500	500	500
52440	SPECIAL DEPT. EXPENSE	4,253	3,187	3,700	3,700	3,700
52500	OVERHEAD	0	0	0	0	0
52721	FISH ENHANCEMENT	1,161	0	900	900	900
52722	BIRD ENHANCEMENT	0	826	1,000	1,000	1,000
52723	MAMMAL ENHANCEMENT	343	0	1,500	1,500	1,500
52740	TRAVEL-ROUTINE	817	1,118	1,300	1,300	1,300
52750	TRAVEL-SPECIAL	175	0	200	200	200
52840	CONTINGENCIES	0	0	23,042	21,840	21,840
TOTAL	SERVICES & SUPPLIES	7,045	5,492	32,142	30,940	30,940
54390	CAMERAS	0	0	0	0	0
54431	GAME DECOYS	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	FISH AND GAME	8,829	7,276	32,142	30,940	30,940

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

Statement of Function

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

Comments and Recommendations

The requested budget totaling \$179,900 is recommended by the Budget Committee.

The total budget amount includes Service and Supplies, other than Special Contracts at \$17,900 , Special Contracts at \$120,000 and a Contingency Fund of \$ 42,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 22341

UNIT TITLE - CHILD ABUSE PREVENTION

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	1,133	293	400	400	400
52180	OFFICE EXPENSE	1,351	1,218	1,000	1,000	1,000
52190	PROFESSIONAL SERVICES	8,890	9,600	9,000	9,000	9,000
52300	PROMOTIONAL MATERIAL	1,710	713	1,500	1,500	1,500
52350	CHILDRENS FAIR	2,519	1,611	2,500	2,500	2,500
52690	SPEC.DEPT. - CONTRACTS	108,521	107,282	120,000	120,000	120,000
52700	SPEC.DEPT. - TRAINING	0	1,911	2,500	2,500	2,500
52750	TRAVEL-SPECIAL	-50	489	1,000	1,000	1,000
52840	CONTINGENCIES	0	0	42,000	41,326	41,326
TOTAL	SERVICES & SUPPLIES	124,074	123,116	179,900	179,226	179,226
54950	COMPUTER HARDWARE	2,442	0	0	0	0
TOTAL	FIXED ASSETS	2,442	0	0	0	0
TOTAL	CHILD ABUSE PREVENTION	126,517	123,116	179,900	179,226	179,226

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

Statement of Function

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

Comments and Recommendations

During the 1998-99 Budget Hearings, the Board approved a policy to support the fair for an interim period until the Fair could become self supporting. This year the Fair is requesting a budget totaling \$720,750 which contains a requested General Fund contribution of \$102,318 as follows:

1. \$69,612 - To continue the two full-time Maintenance Worker II positions.
2. \$ 5,737 - For a Temporary Maintenance Worker II position through August 31, 2001.
3. \$ 1,969 - For a reserve that will bring our Contingency Fund up to \$10,000.
4. \$10,000 - For ongoing general maintenance.
5. \$15,000 - For the California High School Rodeo.

After reviewing the budget submitted by the department along with the fund balance available and revenues, the Budget Committee is recommending a General Fund contribution of \$90,349 as follows:

1. \$69,612 to continue the two full-time Maintenance Worker II positions.
2. \$ 5,737 for a Temporary Maintenance Worker II position through August 31, 201.
3. \$15,000 for the California High School Rodeo.

The Fair Manager's requested Fixed Asset budget of \$113,610 includes \$110,000 for Capital Improvement Area Upgrades rolled over from last year.

Policy Items

Approve a General Fund contribution of \$90,349 as recommended by the Budget Committee and set forth above.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 20190

UNIT TITLE - COUNTY FAIR

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL

ACTIVITY - 15 - PROMOTION

FUND - 0005 - COUNTY FAIR

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	148,683	146,044	194,396	182,700	194,396
51020	OTHER WAGES	37,502	52,186	37,948	37,948	37,948
51060	OVERTIME PAY	6,099	5,933	5,300	5,300	5,300
TOTAL	SALARIES	192,284	204,163	237,644	225,948	237,644
51070	UNEMPLOYMENT INSURANCE	966	1,021	1,187	1,187	1,187
51080	RETIREMENT	13,771	9,671	12,982	12,982	12,982
51090	GROUP INSURANCE	21,663	17,115	29,643	29,643	29,643
51100	OASDI	14,368	15,186	18,180	18,180	18,180
51110	COMPENSATION INSURANCE	6,827	10,302	11,594	11,594	11,594
TOTAL	BENEFITS	57,596	53,295	73,586	73,586	73,586
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	249,880	257,459	311,230	299,534	311,230
52020	COMMUNICATIONS	2,863	3,093	3,000	3,000	3,000
52030	FOOD	240	599	600	600	600
52040	HOUSEHOLD EXPENSE	18,710	11,874	12,200	12,200	12,200
52050	INSURANCE	3,802	4,302	4,013	4,013	4,013
52090	MAINTENANCE-EQUIPMENT	8,221	6,696	8,000	8,000	8,000
52130	MAINT.-BLDG. & GROUNDS	28,826	33,743	26,335	26,335	26,335
52131	FEMA BLDG/GRNDS REPAIRS	0	0	0	0	0
52150	MEDICAL,DENTAL & LAB.	110	173	300	300	300
52160	MEMBERSHIPS	305	2,865	3,200	3,200	3,200
52180	OFFICE EXPENSE	4,698	7,373	7,890	7,890	8,840
52190	PROFESSIONAL SERVICES	40,194	36,923	45,765	45,765	45,765
52291	H.S. RODEO-MAINTENANCE	0	10,675	16,000	16,000	16,000
52430	SMALL TOOLS & INSTRUMENT	175	1,168	0	0	0
52440	SPECIAL DEPT. EXPENSE	107,720	122,313	107,950	107,950	107,950
52611	SPEC.DEPT. TIRE REMOVAL	0	0	0	0	0
52750	TRAVEL-SPECIAL	5,059	7,012	3,500	3,500	3,500
52775	IN-CNTY HOSTING EVENTS	0	87	0	0	0
52780	UTILITIES	30,992	34,856	40,157	46,905	40,354
52840	CONTINGENCIES	0	0	10,000	10,000	10,000
52900	FUEL	3,208	6,724	7,000	7,000	7,000
52975	REFUNDABLE DEPOSITS	6,145	2,000	0	0	0
TOTAL	SERVICES & SUPPLIES	261,268	292,476	295,910	302,658	297,057
54021	PRESSURE WASHER	0	0	0	0	0
54023	FAIR SEWER PROJECT	0	0	0	0	0
54024	FAIR MINERAL BUILDING	0	0	0	0	0
54025	FAIR-LIVESTOCK RESTROOM	27,180	3,065	0	0	0
54035	CAP IMP ARENA UPGRADES	0	66,819	110,000	110,000	110,000
54070	LAWN MOWER	0	0	0	0	0
54120	PUMP	5,507	0	0	0	0
54201	RADIO EQUIPMENT	1,200	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54370	COPY MACHINE	2,376	2,397	750	750	803
54510	FORK LIFT	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	13,499	0	0	0	0
54735	LANDSCAPING	9,397	0	0	0	0
54832	H.S. RODEO-ELECTRIAL	0	11,568	0	0	0

BUDGET CODE 20190

UNIT TITLE - COUNTY FAIR

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54882	EQUESTRIAN CENTER FAIR	52,111	553	0	0	0
54884	TES - ADA PROJECT FAIR	7,276	0	0	0	0
54885	TES PAVILION ROOF	35,315	6,402	0	0	0
54950	COMPUTER HARDWARE	3,836	0	2,860	2,860	2,860
TOTAL	FIXED ASSETS	157,696	90,805	113,610	113,610	113,663
TOTAL	COUNTY FAIR	668,844	640,739	720,750	715,802	721,950

Budget Unit:	Capital Improvement Program (20140)
Fund:	0006 - Capital Improvement
Department Head:	Robert W. Conen, Acting CAO

Statement of Function

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

Comments and Recommendations

The recommended budget totals \$2,480,230.

The Services and Supplies portion of the budget totals \$1,188,132 and primarily involves Professional Services for the Courthouse Annex new building, Chester Park erosion project, Animal Shelter and other projects.

The other main cost center involves Fixed Assets and these total \$1,292,098. The following projects are included in this total:

1. Annex Remodel/Expansion	\$388,000
2. Animal Shelter	\$826,000
3. Property Acquisition/Chester Park Erosion	\$ 15,405
4. Capital Improvements/Quincy Hotel/Dame Shirley Park	\$ 62,693

Policy Items

Consider and approve the Committee's recommendation regarding Services and Supplies and Fixed Assets (Capital Improvement Projects) totaling \$2,480,230.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 20140

UNIT TITLE - CAPITAL IMPROVE. PROG.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52130	MAINT.-BLDG. & GROUNDS	0	3	0	0	0
52190	PROFESSIONAL SERVICES	74,924	220,550	1,165,132	1,165,132	1,165,132
52370	PUBLICATIONS-LEGAL NOTICE	211	2,342	3,000	3,000	3,000
52373	LEASE PURCHASE	0	0	0	0	0
52374	LEASE PURCHASE Q.H.S.	0	0	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
52844	CONTINGENCIES FAIR	40,000	0	20,000	20,000	20,000
TOTAL	SERVICES & SUPPLIES	115,135	222,895	1,188,132	1,188,132	1,188,132
53010	SUPPORT-CARE OF PERSONS	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54001	ANIMAL SHLTR SITE/FCILITY	0	351	0	0	0
54005	COURTHOUSE ANNEX WTRPRFNG	49,280	0	0	0	0
54007	PROP.ACQ. EDD BLDG./MAINT	461,779	0	0	0	0
54008	PROP. ACQ. QUINCY HOTEL	0	0	0	0	0
54009	PROP. ACQ. JACKSON ST.	0	0	0	0	0
54010	PROPERTY ACQUISITION	0	0	20,405	15,405	15,405
54017	CAP IMP JACKSON ST.	0	0	0	0	0
54018	CAP IMP QUINCY HOTEL	2,855	10,495	62,693	62,693	62,693
54019	CAP IMP COURTHOUSE ANNEX	0	0	388,000	388,000	388,000
54022	QUINCY HOTEL MASTER PLN	0	0	0	0	0
54026	CAP IMP ANIMAL SHELTER	461	0	926,000	826,000	826,000
54027	CAP IMP EDD BLDG & PARKIN	42,965	0	0	0	0
54028	CAP IMP COURTHOUSE PARKIN	9,962	0	0	0	0
TOTAL	FIXED ASSETS	567,302	10,846	1,397,098	1,292,098	1,292,098
TOTAL	CAPITAL IMPROVE. PROG.	682,438	233,742	2,585,230	2,480,230	2,480,230

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

Statement of Function

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

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

Comments and Recommendations

The requested and recommended budget totals \$39,168.

Revenue is estimated to total \$39,860 and includes a County contribution of \$27,450.

Policy Items

Approve a County contribution of \$27,450.

Board Action

Approve as recommended.

BUDGET CODE 20301

UNIT TITLE - LAW LIBRARY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	12,118	11,684	12,831	12,831	12,831
51020	OTHER WAGES	1,735	2,258	1,800	1,800	1,800
TOTAL	SALARIES	13,853	13,941	14,631	14,631	14,631
51070	UNEMPLOYMENT INSURANCE	69	70	72	72	72
51080	RETIREMENT	1,094	745	898	898	898
51100	OASDI	1,046	1,061	1,096	1,096	1,096
51110	COMPENSATION INSURANCE	105	105	108	108	108
TOTAL	BENEFITS	2,314	1,982	2,174	2,174	2,174
TOTAL	SALARIES & BENEFITS	16,167	15,923	16,805	16,805	16,805
52020	COMMUNICATIONS	740	327	400	400	400
52440	SPECIAL DEPT. EXPENSE	22,189	21,918	21,963	21,963	21,963
TOTAL	SERVICES & SUPPLIES	22,929	22,244	22,363	22,363	22,363
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	LAW LIBRARY	39,096	38,167	39,168	39,168	39,168

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

Statement of Function

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

Comments and Recommendations

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

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

The requested and recommended budgets total \$850,531.

Professional services totals \$25,000, Special Department Expense \$100,000, Contingencies \$141,731 and Administration \$25,000 which make up the majority of the Services and Supplies accounts.

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

Policy Items

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

Board Action

Approve as recommended.

BUDGET CODE 20579

UNIT TITLE - S.W. PLAN/OPER.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52020	COMMUNICATIONS	0	0	100	100	100
52130	MAINT.-BLDG. & GROUNDS	0	0	3,000	3,000	3,000
52180	OFFICE EXPENSE	0	842	3,000	3,000	3,000
52190	PROFESSIONAL SERVICES	0	15,304	25,000	25,000	25,000
52199	COMPOSTING OPERATIONS	0	0	1,000	1,000	1,000
52202	RECYCLING PURCHASES	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	291	500	500	500
52440	SPECIAL DEPT. EXPENSE	0	113,922	100,000	100,000	100,000
52740	TRAVEL-ROUTINE	0	0	500	500	500
52750	TRAVEL-SPECIAL	0	0	500	500	500
52775	IN-CNTY HOSTING EVENTS	0	0	100	100	100
52780	UTILITIES	0	34	100	100	100
52790	ADMINISTRATION	0	25,159	25,000	25,000	25,000
52840	CONTINGENCIES	0	0	105,306	141,731	141,731
TOTAL	SERVICES & SUPPLIES	0	155,551	264,106	300,531	300,531
53548	CONTRIB. TO POST CLOSURE	0	500,000	500,000	500,000	500,000
TOTAL	OTHER CHARGES	0	500,000	500,000	500,000	500,000
54011	CAPITAL IMPROVEMENTS	0	0	50,000	50,000	50,000
TOTAL	FIXED ASSETS	0	0	50,000	50,000	50,000
58000	INTERFUND TRF IN	0	15,050	15,050	15,050	15,050
TOTAL	INTERFUND TRANSFERS	0	15,050	15,050	15,050	15,050
TOTAL	S.W. PLAN/OPER.	0	670,601	829,156	865,581	865,581

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

Statement of Function

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

Comments and Recommendations

The requested and recommended Airport budget totals \$427,840 and does not require a General Fund contribution.

Salaries and Benefits total \$79,148 for 2 Airport Managers, plus a portion of the Geographic Information System Planner II and \$800/month plus longevity for the Airport Coordinator.

Services and Supplies total \$348,701 with the largest being the purchase of fuel at \$233,980.

At the recommendation of the outside auditors, the line item 52950, Loan Repayment has been removed from the budget and will be paid directly from the general ledger.

Policy Items

Board Action

Approve as recommended/adjusted.

BUDGET CODE 20891

UNIT TITLE - AIRPORTS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	56,189	58,615	59,083	59,083	59,083
51020	OTHER WAGES	0	0	1,500	1,500	1,500
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	56,189	58,615	60,583	60,583	60,583
51070	UNEMPLOYMENT INSURANCE	281	293	303	303	303
51080	RETIREMENT	3,221	1,784	1,868	1,868	1,868
51090	GROUP INSURANCE	8,124	8,826	8,950	8,950	8,950
51100	OASDI	4,122	4,178	4,497	4,497	4,497
51110	COMPENSATION INSURANCE	2,872	2,924	2,939	2,939	2,939
TOTAL	BENEFITS	18,620	18,005	18,556	18,556	18,556
TOTAL	SALARIES & BENEFITS	74,809	76,620	79,140	79,140	79,140
52020	COMMUNICATIONS	2,411	2,437	2,560	2,560	2,560
52040	HOUSEHOLD EXPENSE	2,190	2,196	2,000	2,000	2,000
52050	INSURANCE	4,412	4,412	5,000	5,000	5,000
52090	MAINTENANCE-EQUIPMENT	981	0	5,500	5,500	5,500
52130	MAINT.-BLDG. & GROUNDS	30,169	24,308	39,235	39,235	39,235
52134	FUEL SPILL	14,940	15,250	13,497	13,497	13,497
52139	CHESTER FAA RECON.	0	0	0	0	0
52170	MISCELLANEOUS EXPENSE	35	0	100	100	100
52180	OFFICE EXPENSE	0	541	1,000	1,000	1,000
52197	MANAGERS FUEL PUMPING FEE	16,134	9,189	20,500	27,572	27,572
52740	TRAVEL-ROUTINE	26	65	300	300	300
52750	TRAVEL-SPECIAL	0	0	500	500	500
52775	IN-CNTY HOSTING EVENTS	74	0	300	300	300
52780	UTILITIES	11,088	14,152	15,000	15,300	15,300
52840	CONTINGENCIES	0	0	0	0	0
52900	FUEL	250,362	251,618	233,980	233,980	233,980
52910	FUEL SPILL CHESTER	0	0	0	0	0
52935	INTEREST ON LOAN	0	9,883	9,230	9,230	9,230
52950	LOAN REPAYMENT	20,990	0	0	0	0
TOTAL	SERVICES & SUPPLIES	353,810	334,051	348,701	356,073	356,073
54016	CHESTER FUEL FACILITY	0	0	0	0	0
54200	RADIO	0	2,439	0	0	0
54770	SNOW BLOWER	0	0	0	0	0
TOTAL	FIXED ASSETS	0	2,439	0	0	0
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
58001	INTERFUND TRF OUT	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	AIRPORTS	428,619	413,110	427,840	435,212	435,212

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

Statement of Function

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

Comments and Recommendations

The Airport Capital Improvement budget for 2001/02 provides for the completion of the ongoing project at Chester Airport, the obstruction lights for \$273,000, funds for the Beckwourth reconstruction (\$4,095,000) and Contingencies (\$40,486).

Policy Items

None.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 20892

UNIT TITLE - AIRPORTS-CAP IMPROVEMENTS

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52129	CHSTR OBSTRUCTION LGT FAA	627	6,500	273,000	273,000	273,000
52133	HANGAR RELOCATION	0	0	0	0	0
52135	QUINCY AIRPORT	0	0	0	0	0
52137	QUINCY FEMA IMP.	0	0	0	0	0
52139	CHESTER FAA RECON.	0	0	0	0	50,000
52143	FEMA - ASPHALT REPAIR/QNY	0	0	0	0	0
52144	FEMA HANGER REPLACEMENT	0	0	0	0	0
52146	CHESTER FAA FENCING	30,206	0	0	0	0
52147	CHESTER TANK REMOVAL	2,395	0	0	0	0
52148	BECKWOURTH FUEL SYSTEM	10,437	0	0	0	0
52840	CONTINGENCIES	0	0	40,486	41,817	41,817
52853	CHESTER FAA LAND ACQSTN	0	1,600	0	0	0
52854	BECKWOURTH FAA RECONSTRCT	0	1,900	4,095,000	4,095,000	4,095,000
52855	QUINCY FAA FENCING	0	1,400	0	0	0
TOTAL	SERVICES & SUPPLIES	43,664	11,400	4,408,486	4,409,817	4,459,817
54016	CHESTER FUEL FACILITY	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	AIRPORTS-CAP IMPROVEMENTS	43,664	11,400	4,408,486	4,409,817	4,459,817

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

Statement of Function

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

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

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

Comments and Recommendations

The requested and recommended budget for Social Services including administration, grant in aid programs total \$7,721 336.

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

Salaries and Benefits were requested at \$1,767,826 with a staff of 39 FTE, a decrease of 2 FTE. The department head is also requesting a trade of a Social Worker I, II, III for a Senior Social Worker. This is a new classification that would be parallel to the Social Worker IV position and is recommended.

The "Other Charges" object contains the grant in aid programs such as AFDC, General Assistance, and IHSS. The requested and recommended budget totals \$4,352,675.

Fixed Assets are requested at \$120,403 to purchase 2 vehicles (\$60,000), high speed printer (\$19,000), office furniture (\$2,658), office equipment (\$3,745), and computer software (\$20,500).

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

Policy Items

1. Approve staffing changes as recommended.
 2. Approve Fixed Assets purchases totaling \$120,403 as set forth above.
-

Board Action

Approve as recommended.

BUDGET CODE 70590

UNIT TITLE - SOCIAL SERVICES

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	1,049,408	1,109,587	1,280,716	1,280,716	1,280,716
51020	OTHER WAGES	443	3,095	5,400	5,400	5,400
51060	OVERTIME PAY	14,956	20,141	26,559	26,559	26,559
TOTAL	SALARIES	1,064,807	1,132,822	1,312,675	1,312,675	1,312,675
51070	UNEMPLOYMENT INSURANCE	5,327	5,665	6,563	6,563	6,563
51080	RETIREMENT	97,837	73,892	90,565	90,565	90,565
51090	GROUP INSURANCE	171,110	174,554	238,674	238,674	238,674
51100	OASDI	79,824	84,295	97,489	97,489	97,489
51110	COMPENSATION INSURANCE	15,451	19,229	21,860	21,860	21,860
TOTAL	BENEFITS	369,549	357,636	455,151	455,151	455,151
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	1,434,356	1,490,458	1,767,826	1,767,826	1,767,826
52020	COMMUNICATIONS	23,658	30,114	67,268	67,268	67,268
52090	MAINTENANCE-EQUIPMENT	9,211	18,720	25,250	25,250	25,250
52160	MEMBERSHIPS	4,521	5,070	5,823	5,823	5,823
52175	FITNESS & WELLNESS	0	300	300	300	300
52180	OFFICE EXPENSE	44,263	56,695	71,184	71,184	71,184
52190	PROFESSIONAL SERVICES	248,530	271,335	407,847	407,847	407,847
52207	CALWORKS INCENTIVE PROJ.	0	93,600	89,200	89,200	89,200
52380	RENTS & LEASES-EQUIPMENT	18,809	18,199	24,180	24,180	24,180
52420	RENTS & LEASES-STRUCTURE	33,636	34,507	54,370	54,370	54,370
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	1,993	7,147	6,900	6,900	6,900
52440	SPECIAL DEPT. EXPENSE	141	2,630	6,150	6,150	6,150
52500	OVERHEAD	132,308	143,026	204,049	204,049	204,049
52510	SPEC.DEPT.-ANCILLARY,ETC.	16,202	8,792	24,402	24,402	24,402
52513	SPEC.DEPT-AFDC CHILD CARE	211,274	185,563	200,000	200,000	200,000
52520	SPEC DEPT - DATA PROCESSI	0	0	4,000	4,000	4,000
52690	SPEC.DEPT.-CONTRACTS	93,895	114,883	190,000	190,000	190,000
52700	SPEC.DEPT.-TRAINING	15,900	34,250	38,449	38,449	38,449
52740	TRAVEL-ROUTINE	6,727	8,929	7,800	7,800	7,800
52741	TRAVEL-ROUTINE (CLIENT)	755	4,527	4,500	4,500	4,500
52750	TRAVEL-SPECIAL	23,113	25,452	32,160	32,160	32,160
52751	TRAVEL SPEC. - PCMHC	2,182	6,663	10,800	10,800	10,800
52775	IN-CNTY HOSTING EVENTS	400	37	600	600	600
TOTAL	SERVICES & SUPPLIES	887,517	1,070,441	1,475,232	1,475,232	1,475,232
53013	FOSTER CARE CLOTH ALLOW	0	0	0	0	0
53014	ADULT PROT.SVC. ER COST	0	191	2,000	2,000	2,000
53070	SUPPORT-CARE AFDC FG/U	1,345,280	1,051,454	1,208,400	1,208,400	1,208,400
53090	SUPPORT-CARE AFDC FC/AAC/	995,624	1,349,072	2,123,316	2,123,316	2,123,316
53100	SUPPORT-SPEC. CIRCUMSTANC	5,554	1,221	4,452	4,452	4,452
53130	GENERAL RELIEF	29,440	18,507	28,800	28,800	28,800
53140	EMERGENCY SHELTER	10,974	15,489	17,520	17,520	17,520
53230	TRANSPORTING CLIENTS	1,513	7,394	6,000	6,000	6,000
53260	ILP PROGRAM	6,642	27,469	35,187	35,187	35,187
53280	IHSS PROGRAM	186,371	232,557	257,000	257,000	257,000
53492	CONTRIB. TO CAP IMP 0006	41,740	83,402	670,000	670,000	670,000
TOTAL	OTHER CHARGES	2,623,138	2,786,757	4,352,675	4,352,675	4,352,675

BUDGET CODE 70590

UNIT TITLE - SOCIAL SERVICES

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54040	OFFICE FURNITURE	353	0	2,658	2,658	2,658
54050	OFFICE EQUIPMENT	252	0	3,745	3,745	3,745
54090	HIGH SPEED PRINTER	0	633	19,000	19,000	19,000
54150	VEHICLE	44,815	48,171	60,000	60,000	60,000
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
54620	FIREARMS	0	550	0	0	0
54880	IMPROVEMENTS	0	8,302	14,500	14,500	14,500
54930	SOFTWARE	0	0	20,500	20,500	20,500
54950	COMPUTER HARDWARE	13,490	0	0	0	0
TOTAL	FIXED ASSETS	58,910	57,655	120,403	120,403	120,403
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	4,550	5,200	5,200	5,200	5,200
TOTAL	INTERFUND TRANSFERS	4,550	5,200	5,200	5,200	5,200
TOTAL	SOCIAL SERVICES	5,008,470	5,410,512	7,721,336	7,721,336	7,721,336

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

Statement of Function

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

Comments and Recommendations

The requested Mental Health Program for 2001/02 totals \$1,812,515. Revenues from vehicle license fees, Mental Health Realignment, State Grants monies, patient fees, donations and the Fund Balance available from the prior year totals \$1,801,433. A General Fund contribution of \$11,082 is required for the County's share of the State hospital costs.

Fixed Assets totaling \$2,500 to purchase a computer.

Policy Items

Approve Fixed Assets request totaling \$2,500 for a computer.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70570

UNIT TITLE - MENTAL HEALTH

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0014 - MENTAL HEALTH

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	509,144	517,116	561,316	561,316	561,316
51020	OTHER WAGES	18,630	11,907	19,600	19,600	19,600
51060	OVERTIME PAY	9,180	9,954	12,000	12,000	12,000
TOTAL	SALARIES	536,953	538,977	592,916	592,916	592,916
51070	UNEMPLOYMENT INSURANCE	2,685	2,703	2,901	2,901	2,901
51080	RETIREMENT	48,049	33,436	38,398	38,398	38,398
51090	GROUP INSURANCE	66,332	74,267	85,235	85,235	85,235
51100	OASDI	40,371	40,387	44,381	44,381	44,381
51110	COMPENSATION INSURANCE	4,076	4,060	4,386	4,386	4,386
TOTAL	BENEFITS	161,513	154,852	175,301	175,301	175,301
TOTAL	SALARIES & BENEFITS	698,466	693,829	768,217	768,217	768,217
52020	COMMUNICATIONS	13,746	21,174	25,962	25,962	25,962
52030	FOOD	595	872	900	900	900
52050	INSURANCE	3,520	3,821	4,300	4,300	4,300
52090	MAINTENANCE-EQUIPMENT	2,656	3,235	4,000	4,000	4,000
52123	OFFICE FURNITURE/EQUIP.	0	1,060	3,354	3,354	3,354
52124	TOOLS AND EQUIPMENT	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	357	500	500	500
52150	MEDICAL,DENTAL & LAB.	1,117	371	700	700	700
52160	MEMBERSHIPS	1,583	1,795	1,795	1,795	1,795
52180	OFFICE EXPENSE	8,999	9,645	6,000	6,000	6,000
52190	PROFESSIONAL SERVICES	161,354	209,185	240,764	240,764	240,764
52380	RENTS & LEASES-EQUIPMENT	5,045	5,463	8,316	8,316	8,316
52420	RENTS & LEASES-STRUCTURE	4,103	5,860	6,000	6,000	6,000
52440	SPECIAL DEPT. EXPENSE	19,876	6,518	10,000	10,000	10,000
52448	SPEC. DEPT. EXP.-PCMHC	-145	707	900	900	900
52470	SPECIAL DEPT.-OTHER	5,764	2,171	15,500	15,500	15,500
52500	OVERHEAD	61,521	50,211	104,310	104,310	104,310
52700	SPEC.DEPT.-TRAINING	148	281	1,000	1,000	1,000
52740	TRAVEL-ROUTINE	2,191	3,686	4,000	4,000	4,000
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52750	TRAVEL-SPECIAL	17,751	12,361	19,400	19,400	19,400
52751	TRAVEL SPEC. - PCMHC	1,099	1,637	1,600	1,600	1,600
52775	IN-CNTY HOSTING EVENTS	0	15	0	0	0
52780	UTILITIES	294	383	400	400	400
52840	CONTINGENCIES	0	0	220,282	172,847	172,847
52870	HOSPITAL SERVICES	33,204	101,964	174,750	174,750	174,750
52873	STATE HOSPITAL SERVICE MH	0	0	20,000	20,000	20,000
TOTAL	SERVICES & SUPPLIES	344,420	442,771	875,233	827,798	827,798
53010	SUPPORT-CARE OF PERSONS	0	0	0	0	0
53200	CONTRIB.TO OTHER AGENCY.	51,132	208,497	214,000	214,000	214,000
TOTAL	OTHER CHARGES	51,132	208,497	214,000	214,000	214,000
54042	FURNITURE (PODIUM)	902	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54182	PRINTER	4,492	0	0	0	0
54220	COMMUNICATIONS EQUIP.	4,082	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	12,767	0	0	0
54880	IMPROVEMENTS	0	0	0	0	0

BUDGET CODE 70570

UNIT TITLE - MENTAL HEALTH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54950	COMPUTER HARDWARE	3,414	2,567	2,500	2,500	2,500
TOTAL	FIXED ASSETS	12,890	15,334	2,500	2,500	2,500
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	0	0	0	0	0
58001	INTERFUND TRF OUT	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	MENTAL HEALTH	1,106,908	1,360,431	1,859,950	1,812,515	1,812,515

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

Statement of Function

The goal of the Plumas County Public Health Clinic and Nursing Services is to improve the health of the citizens of Plumas County through medical care, prevention activities, health education and promotion of healthy life-styles. Programs administered and services provided include: Communicable Disease Control, Immunizations, Family Planning, Child Health Disability Prevention, California Children's Services, Maternal Child Health, Nurse Case Management in Child and Adult Protective Services and In-Home Support Services, Correctional Facility Medical Services, and Student Health Services at Feather River College. These Public Health programs offer comprehensive health care prevention and referral. Contracts with community-based organizations to expand the Department's ability to deliver services County-wide. The Public Health Department is funded primarily by State categorical grants, realignment funds, contracts with other agencies, fees, private foundations and Maintenance of Effort (MOE). This fiscal year, Public Health Clinic and Nursing Services does not include various health education and administration programs which appear in a new Budget Unit (70585).

Comments and Recommendations

The Public Health Clinic and Nursing Services has requested and the Committee is recommending a budget totaling \$836,039 for FY 2001/02. Salaries and Benefits total \$636,705 while Services and Supplies totals \$196,834. Fixed Assets totals \$2,500 for a net expenditure budget of \$836,039.

The requested and recommended position allocation for this Budget Unit is 12.382 FTE, an increase of .27 FTE Nurse Practitioner/Physician Assistant and a .15 FTE Registered Nurse II. Overall, this unit will reflect a net 10.65 FTE decrease because of the position transferred to the new Budget Unit (70585).

Fixed Assets

Computer System	\$2,500

The primary General Fund cost for this Budget Unit is our required match to the California Medical Services Program (CMSP) of \$23,796.

Policy Items

1. Approve a County contribution.
2. Approve the Fixed Assets of \$2,500 as set forth above.
3. Approve the splitting of this Budget Unit into two Budget Units and approve the position allocation of 12.382 Full-Time equivalents.

Board Action

Approve as recommended.

BUDGET CODE 70560

UNIT TITLE - HEALTH DEPARTMENT

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0015 - PUBLIC HEALTH

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	655,404	749,495	501,815	501,815	501,815
51020	OTHER WAGES	14,634	18,726	5,200	5,200	5,200
51060	OVERTIME PAY	1,395	3,967	0	0	0
TOTAL	SALARIES	671,432	772,188	507,015	507,015	507,015
51070	UNEMPLOYMENT INSURANCE	3,360	3,855	2,509	2,509	2,509
51080	RETIREMENT	59,051	49,054	33,240	33,240	33,240
51090	GROUP INSURANCE	71,637	91,091	37,968	37,968	37,968
51100	OASDI	49,958	56,778	38,389	38,389	38,389
51110	COMPENSATION INSURANCE	5,075	6,198	17,584	17,584	17,584
TOTAL	BENEFITS	189,081	206,976	129,690	129,690	129,690
51300	REPAYMENT OF SDI	0	0	0	0	0
TOTAL	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	860,513	979,165	636,705	636,705	636,705
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	18,720	22,352	7,703	7,703	7,703
52030	FOOD	529	375	0	0	0
52040	HOUSEHOLD EXPENSE	2,950	1,530	1,000	1,000	1,000
52050	INSURANCE	3,020	3,821	3,820	3,820	3,820
52090	MAINTENANCE-EQUIPMENT	3,286	4,788	6,800	6,800	6,800
52093	OTS-EQUIPMENT HLTH	6,884	5,310	0	0	0
52098	CHDP EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	13,261	2,000	2,000	2,000
52125	COMMUNICATION EQUIPMENT	0	0	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52150	MEDICAL,DENTAL & LAB.	23,709	30,264	28,283	28,283	28,283
52153	EIP CLINIC EXPENSES	0	0	0	0	0
52160	MEMBERSHIPS	2,390	2,433	375	375	375
52180	OFFICE EXPENSE	34,263	37,638	18,326	18,326	18,326
52190	PROFESSIONAL SERVICES	226,047	343,002	51,946	51,946	51,946
52200	CMSP LOCAL MATCH	23,796	23,796	23,796	23,796	23,796
52240	PROF.-CCS TREATMENT	3,002	24,039	21,660	21,660	21,660
52330	EDUCATIONAL NAT/INCENTIVE	5,229	13,151	5,850	5,850	5,850
52340	MEDIA/PROMOTIONAL ITEMS	764	10,649	1,300	1,300	1,300
52370	PUBLICATIONS-LEGAL NOTICE	4,467	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	2,507	2,450	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	7,248	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	2,522	170	2,500	2,500	2,500
52470	SPECIAL DEPT.-OTHER	0	0	0	0	0
52500	OVERHEAD	77,524	83,422	4,000	4,000	4,000
52520	SPEC DEPT - DATA PROCESSI	0	0	0	0	0
52521	SPEC.DEPT. ENVIR. HEALTH	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	3,803	1,133	0	0	0
52575	SPEC DEPT-HEALTHY FAM.	100	0	0	0	0
52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	1,797	1,850	1,010	1,010	1,010
52750	TRAVEL-SPECIAL	29,534	29,154	11,965	11,965	11,965
52775	IN-CNTY HOSTING EVENTS	770	2,982	500	500	500
52780	UTILITIES	2,640	3,562	4,000	4,000	4,000

BUDGET CODE 70560

UNIT TITLE - HEALTH DEPARTMENT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
TOTAL	SERVICES & SUPPLIES	487,500	661,132	196,834	196,834	196,834
53025	DENTAL SUPPORT & CARE	0	22,500	0	0	0
53150	MEDICAID - SB910	0	0	0	0	0
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	22,500	0	0	0
54011	CAPITAL IMPROVEMENTS	0	46,911	0	0	0
54029	CAP IMP GRNVL T.H. CLINIC	1,153	33,847	0	0	0
54040	OFFICE FURNITURE	7,849	0	0	0	0
54085	MEDICAL CLINIC EQUIPMENT	0	0	0	0	0
54150	VEHICLE	22,900	20,164	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	24,462	47,737	2,500	2,500	2,500
TOTAL	FIXED ASSETS	56,365	148,659	2,500	2,500	2,500
56000	INTRAFUND TRANSFER-OUT	-50,062	-39,774	0	0	0
TOTAL	TRANSFER OUT	-50,062	-39,774	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	32,182	26,163	0	0	0
58001	INTERFUND TRF OUT	-17,537	-16,227	0	0	0
TOTAL	INTERFUND TRANSFERS	14,645	9,936	0	0	0
R52180	OFFICE EXPENSE	0	0	0	0	0
R52190	PROFESSIONAL SERVICES	0	2,600	0	0	0
R52240	PROF.-CCS TREATMENT	4,023	0	0	0	0
R52330	EDUCATIONAL NAT/INCENTIVE	0	175	0	0	0
R52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
R52740	TRAVEL-ROUTINE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,023	2,775	0	0	0
R54930	SOFTWARE	0	0	0	0	0
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	HEALTH DEPARTMENT	1,372,984	1,784,392	836,039	836,039	836,039

<u>Budget Unit:</u>	Public Health (70564)
<u>Fund:</u>	0015 – Public Health
<u>Department Head:</u>	Rita Scardaci, Public Health Director

Statement of Function:

In 1997, tobacco companies settled with 46 states after years of lawsuits and litigation. The Tobacco Master Settlement Agreement resulted in California scheduled to receive billions of funds. Counties, including Plumas County receives a portion of the settlement funds. Budget Unit 70564 was established with funds allocated to: 53026 Treatment \$100,000; 53028 Prevention \$100,000; and 53027 Other Health \$137,750. The Tobacco Master Settlement Agreement funds are administered by Plumas County Public Health Agency. This unit has no County general funds.

Comments and Recommendations

In FY 00-01, \$109,000 was expended (\$75,000 Treatment and \$34,000 Other Health). For FY 01-02, \$228,750 is budgeted to reflect the Board of Supervisors approved spending plan; including Treatment (53026) \$25,000, Prevention (53028) \$100,000 and Other Health (53027) \$103,750. All funds are directed to community based health and related services. There are no personnel costs or fixed assets.

Policy Items

None.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70564

UNIT TITLE - TOBACCO SETTLEMENT OPER.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0040 - TOBACCO SETTLEMENT OPER.

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52840	CONTINGENCIES	0	0	0	120,139	121,278
TOTAL	SERVICES & SUPPLIES	0	0	0	120,139	121,278
53026	TREATMENT - HEALTH	0	75,000	35,000	35,000	25,000
53027	OTHER - HEALTH	0	34,000	24,000	24,000	103,750
53028	PREVENTION - HEALTH	0	0	20,000	20,000	100,000
TOTAL	OTHER CHARGES	0	109,000	79,000	79,000	228,750
TOTAL	TOBACCO SETTLEMENT OPER.	0	109,000	79,000	199,139	350,028

<u>Budget Unit:</u>	HIV/AIDS (70565)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Public Health Director

Statement of Function

In FY 2000-01 Budget Unit 70565 includes various State funded programs; Five County HIV Prevention & Education \$300,000, Five County Early Intervention Program (EIP) \$49,080, Housing Opportunities for People with AIDS (HOPWA) \$23,123 and AIDS Drug Assistance Program (ADAP) \$1,000, for total grant revenues of \$373,203. All of these programs provide prevention interventions and health related services to individuals with HIV/AIDS in Plumas County and our neighboring Counties. Plumas County Public Health Agency acts as the administrative and fiscal agent of the Five County partnerships, subcontracting with regional partners in Sierra, Lassen, Modoc, and Siskiyou Counties.

Comments and Recommendations

The requested and recommended budget of \$373,203 is offset by 100% State funds. The Five County HIV Prevention and Education Program has increased funding of \$50,000 for a total of \$300,000 this fiscal year. The Five Counties Early Intervention Project (EIP) is in its sixth year of funding and revenues are established at \$49,080 as is the AIDS Drug Assistance Program Administrative funding of \$1,000. The HOPWA funding is increased this FY by \$160.

The Department has requested and the Committee is recommending that there be certain position allocation changes intended to more accurately reflect work program efforts and expenditures. These position allocation modifications include a plus .120 FTE Health Education Coordinator II, a plus .15 Department Fiscal Officer I/II and a plus .10 Office Assistant III. The Department is also proposing a reduction in the Fiscal and Technical Services Assistant III allocation by .35 FTE. This will result in a net increase of .02 FTE to the Department.

Policy Items

Approve the position allocation modifications as set forth above.

Board Action

Approve as recommended.

BUDGET CODE 70565

UNIT TITLE - HLTH-AIDS PROGRAMS, RW

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0015 - PUBLIC HEALTH

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	107,480	105,732	118,672	118,672	118,672
51020	OTHER WAGES	63	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	107,543	105,732	118,672	118,672	118,672
51070	UNEMPLOYMENT INSURANCE	538	529	831	831	831
51080	RETIREMENT	10,113	7,088	11,832	11,832	11,832
51090	GROUP INSURANCE	9,076	7,640	9,634	9,634	9,634
51100	OASDI	8,066	7,929	9,078	9,078	9,078
51110	COMPENSATION INSURANCE	813	799	897	897	897
TOTAL	BENEFITS	28,606	23,985	32,272	32,272	32,272
TOTAL	SALARIES & BENEFITS	136,149	129,717	150,944	150,944	150,944
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	1,903	1,287	2,080	2,080	2,080
52030	FOOD	428	0	0	0	0
52040	HOUSEHOLD EXPENSE	750	0	0	0	0
52050	INSURANCE	250	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	150	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	254	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52150	MEDICAL,DENTAL & LAB.	0	0	0	0	0
52153	EIP CLINIC EXPENSES	8,733	870	816	816	816
52160	MEMBERSHIPS	138	50	50	50	50
52180	OFFICE EXPENSE	3,213	1,897	2,369	2,369	2,369
52190	PROFESSIONAL SERVICES	175,954	132,954	146,500	146,500	146,500
52330	EDUCATIONAL NAT/INCENTIVE	558	506	700	700	700
52340	MEDIA/PROMOTIONAL ITEMS	645	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	1,165	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	1,750	1,750	1,750
52485	HPCP - Regional Projects	7,447	0	20,826	20,826	20,826
52525	SPEC. DEPT. OUTREACH ACT.	564	3,370	550	550	550
52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	102	200	200	200
52750	TRAVEL-SPECIAL	2,316	3,167	4,500	4,500	4,500
52775	IN-CNTY HOSTING EVENTS	70	174	150	150	150
52780	UTILITIES	724	0	0	0	0
TOTAL	SERVICES & SUPPLIES	205,007	144,632	180,491	180,491	180,491
53010	SUPPORT-CARE OF PERSONS	0	0	0	0	0
53011	SUPPORT & CARE SISKIYOU	0	0	0	0	0
53012	HOPWA SUPPORT & CARE	20,710	21,057	20,551	20,551	20,551
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	20,710	21,057	20,551	20,551	20,551
54040	OFFICE FURNITURE	0	0	0	0	0
54140	FAX	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0

BUDGET CODE 70565

UNIT TITLE - HLTH-AIDS PROGRAMS, RW

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54390	CAMERAS	545	0	0	0	0
54950	COMPUTER HARDWARE	8,000	0	0	0	0
TOTAL	FIXED ASSETS	8,545	0	0	0	0
57000	INTRAFUND TRANSFER-IN	18,377	19,394	21,217	21,217	21,217
TOTAL	TRANSFER IN	18,377	19,394	21,217	21,217	21,217
R52153	EIP CLINIC EXPENSES	0	0	0	0	0
R52485	HPCP - Regional Projects	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R53012	HOPWA SUPPORT & CARE	3,024	0	0	0	0
TOTAL	OTHER CHARGES	3,024	0	0	0	0
R54040	OFFICE FURNITURE	0	0	0	0	0
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	HLTH-AIDS PROGRAMS, RW	391,812	314,800	373,203	373,203	373,203

<u>Budget Unit:</u>	High Country Regional Community Linkage Project (HCR) (70566)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

The High Country Regional Community Linkage Project brings together Plumas, Modoc, Lassen, Siskiyou, and Trinity Counties in a collaborative effort to decrease tobacco use. The regional project has been funded since 1994. Plumas County Health Agency is the administrative and fiscal agent for this regional tobacco use prevention project. Funding is received through the State Department of Health Services Tobacco Control Section. The current funding cycle is 1999-2002, with a proposed budget of \$705,000. The budget for FY 2001-02 is \$222,508, 100% of which is from the Tobacco Control Section.

Comments and Recommendations

The Committee is recommending that the Department's request that the High Country Region Project's FY 2001-2002 costs are projected at \$222,508. A realignment of full-time equivalent staffing between this, Budget Unit and Tobacco Use Reduction Project (20691) is again recommended. This will result in an increase .10 FTE for a total of 2.60 FTE in the High County budget. The Health Education Coordinator position is funded at .95 FTE and the Community Outreach Coordinator at 1.0 FTE. The Health Education Program Chief is reduced to .05 FTE while we are recommending that a .10 FTE Department Fiscal Officer I/II be added while the Office Assistant III and Fiscal/Technical Services Assistant III position are both reduced by .25 FTE. The net result is an increase of .10 FTE

No Fixed Assets purchases are included in this unit.

Policy Items

Revise the County position allocation as detailed above, resulting in a total increase of .10 FTE for this Budget Unit.

Board Action

Approve as recommended.

BUDGET CODE 70566

UNIT TITLE - HIGH CO. HLTH. CORT.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	72,740	67,602	76,705	76,705	76,705
51020	OTHER WAGES	3,893	0	3,230	3,230	3,230
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	76,633	67,602	79,935	79,935	79,935
51070	UNEMPLOYMENT INSURANCE	383	347	560	560	560
51080	RETIREMENT	6,673	4,462	7,650	7,650	7,650
51090	GROUP INSURANCE	11,135	11,108	17,274	17,274	17,274
51100	OASDI	5,761	5,120	6,114	6,114	6,114
51110	COMPENSATION INSURANCE	579	511	603	603	603
TOTAL	BENEFITS	24,532	21,547	32,201	32,201	32,201
TOTAL	SALARIES & BENEFITS	101,165	89,149	112,136	112,136	112,136
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	2,498	2,549	2,600	2,600	2,600
52030	FOOD	1,696	309	0	0	0
52040	HOUSEHOLD EXPENSE	400	400	400	400	400
52050	INSURANCE	250	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	0	450	450	450
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	0	0	0	0	0
52180	OFFICE EXPENSE	3,182	4,858	4,356	4,356	4,356
52190	PROFESSIONAL SERVICES	90,337	74,458	60,882	60,882	60,882
52330	EDUCATIONAL NAT/INCENTIVE	10,175	4,729	2,750	2,750	2,750
52340	MEDIA/PROMOTIONAL ITEMS	1,650	2,608	3,000	3,000	3,000
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	5,640	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	992	14,356	3,900	3,900	3,900
52612	SPEC. DEPT.MANGINI	0	0	0	0	0
52740	TRAVEL-ROUTINE	37	94	300	300	300
52750	TRAVEL-SPECIAL	8,699	4,230	3,700	3,700	3,700
52775	IN-CNTY HOSTING EVENTS	40	0	0	0	0
52780	UTILITIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	125,597	108,591	82,338	82,338	82,338
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	450	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	450	0	0	0	0
57000	INTRAFUND TRANSFER-IN	24,289	16,502	28,034	28,034	28,034
TOTAL	TRANSFER IN	24,289	16,502	28,034	28,034	28,034

BUDGET CODE 70566

UNIT TITLE - HIGH CO. HLTH. CORT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	HIGH CO. HLTH. CORT.	251,501	214,242	222,508	222,508	222,508

<u>Budget Unit:</u>	AIDS Care Act (70568)
<u>Fund:</u>	0015 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

Budget Unit 70568 contains the Ryan White Care Act funding for Mountain Counties AIDS Consortium at \$178,478 for fiscal year 2001-02. The program provides case management, medical care and support services to individuals with HIV/AIDS in Plumas County and our neighboring Counties. Plumas County Public Health Agency acts as the administrative and fiscal agent for the project. Plumas County subcontracts with our partners in Sierra, Lassen, Modoc, and Siskiyou Counties to provide essential services.

Comments and Recommendations

The requested and recommended FY 01-02 budget totals \$178,478 and is offset by 100% State/Federal funds. As in the past two years, there is a significant decrease (\$74,605) in the State/Federal funding from FY 2000-01 decrease as the result of redirection by the State of Federal funds to Counties with higher numbers of clients in need of service. As part of this redirection, the total full-time equivalent (FTE's) for fiscal year 2001-02 are recommended at .7 FTE. This will reflect the following recommended changes: .12 FTE Health Education Coordinator II is transferred to Budget Unit 70565, the Plumas County Nurse Case Manager is decreased by .05 FTE and the Fiscal and Technical Services Assistant III is decreased by .25 FTE. However, the Department is requesting and we are recommending that a Department Fiscal Officer I be added to this budget at .05 FTE to reflect fiscal over site responsibilities.

Policy Items

Revise the County's position allocation, as recommended above with a net decrease of .39 FTE.

Board Action

Approve as recommended.

BUDGET CODE 70568

UNIT TITLE - AIDS CARE ACT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

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

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	38,691	34,661	27,161	27,161	27,161
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	38,691	34,661	27,161	27,161	27,161
51070	UNEMPLOYMENT INSURANCE	194	173	136	136	136
51080	RETIREMENT	3,602	2,298	1,901	1,901	1,901
51090	GROUP INSURANCE	2,301	1,389	1,661	1,661	1,661
51100	OASDI	2,897	2,619	2,078	2,078	2,078
51110	COMPENSATION INSURANCE	293	262	389	389	389
TOTAL	BENEFITS	9,286	6,742	6,165	6,165	6,165
TOTAL	SALARIES & BENEFITS	47,977	41,402	33,326	33,326	33,326
52020	COMMUNICATIONS	2,478	2,714	1,146	1,146	1,146
52030	FOOD	525	13	0	0	0
52040	HOUSEHOLD EXPENSE	300	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	200	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	254	0	0	0
52180	OFFICE EXPENSE	1,382	2,240	955	955	955
52190	PROFESSIONAL SERVICES	112,022	88,614	92,703	92,703	92,703
52420	RENTS & LEASES-STRUCTURE	750	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	599	637	500	500	500
52740	TRAVEL-ROUTINE	0	0	50	50	50
52750	TRAVEL-SPECIAL	1,342	1,090	325	325	325
52775	IN-CNTY HOSTING EVENTS	50	0	0	0	0
52780	UTILITIES	500	0	0	0	0
TOTAL	SERVICES & SUPPLIES	120,147	95,562	95,679	95,679	95,679
53010	SUPPORT-CARE OF PERSONS	71,379	46,394	22,878	22,878	22,878
53011	SUPPORT & CARE SISKIYOU	34,852	35,415	24,214	24,214	24,214
TOTAL	OTHER CHARGES	106,231	81,809	47,092	47,092	47,092
57000	INTRAFUND TRANSFER-IN	3,126	3,878	2,381	2,381	2,381
TOTAL	TRANSFER IN	3,126	3,878	2,381	2,381	2,381
TOTAL	AIDS CARE ACT	277,481	222,652	178,478	178,478	178,478

<u>Budget Unit:</u>	Health Education/Administration (70585)
<u>Fund:</u>	0015 – Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

The Plumas County Public Health Agency consists of multiple units including: Public Health Clinic/Nursing Services (70560), Environmental Health (20550), Senior Nutrition (20830), Senior Transportation (20480), HIV/Aids (70565), Ryan White Care (70568), Tobacco Unit Reduction Program (20691), High Country Region (70566) and new for fiscal year 2001-02, Health Education/Administration (70585). All of the programs, staff and activities in 70585 were previously contained in 70560. The new unit allows improved fiscal monitoring and accounting of various Federal and State grants. Programs include a variety of Health Education Prevention, Childhood Injury Prevention, Plumas Children's Network and Computer Help Outreach projects. General Public Health Agency administrative staff and costs are contained in this new Budget Unit.

Comments and Recommendations

Total expenditures for Budget Unit 70585 was requested at \$680,072. This is broken down as follows:

Salaries and Benefits	\$433,667
Services and Supplies	\$239,520
Fixed Assets	\$ 6,885

Request has been made for a position allocation of 9.218 full time equivalence (FTE). These positions were transferred from Budget Unit 70560.

Funds (\$20,000) are requested for 2020 as part of this Budget Unit.

Policy Items

1. Approve the position allocation of 9.218 FTE.
2. Approve continued County contribution towards 2020.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70585

UNIT TITLE - HEALTH ADMINISTRATION

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0015 - PUBLIC HEALTH

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	325,670	325,670	325,670
51020	OTHER WAGES	0	0	994	994	994
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	326,664	326,664	326,664
51070	UNEMPLOYMENT INSURANCE	0	0	1,628	1,628	1,628
51080	RETIREMENT	0	0	21,465	21,465	21,465
51090	GROUP INSURANCE	0	0	56,534	56,534	56,534
51100	OASDI	0	0	24,914	24,914	24,914
51110	COMPENSATION INSURANCE	0	0	2,462	2,462	2,462
TOTAL	BENEFITS	0	0	107,003	107,003	107,003
TOTAL	SALARIES & BENEFITS	0	0	433,667	433,667	433,667
52020	COMMUNICATIONS	0	0	5,700	5,700	5,700
52030	FOOD	0	0	467	467	467
52040	HOUSEHOLD EXPENSE	0	0	200	200	200
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	500	500	500
52093	OTS-EQUIPMENT HLTH	0	0	4,000	4,000	4,000
52123	OFFICE FURNITURE/EQUIP.	0	0	0	0	0
52150	MEDICAL, DENTAL & LAB.	0	0	0	0	0
52160	MEMBERSHIPS	0	0	58	58	58
52180	OFFICE EXPENSE	0	0	2,188	2,188	2,188
52190	PROFESSIONAL SERVICES	0	0	142,836	142,836	142,836
52200	CMSP LOCAL MATCH	0	0	0	0	0
52330	EDUCATIONAL NAT/INCENTIVE	0	0	500	500	500
52340	MEDIA/PROMOTIONAL ITEMS	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52470	SPECIAL DEPT. -OTHER	0	0	0	0	0
52500	OVERHEAD	0	0	76,046	76,046	76,046
52525	SPEC. DEPT. OUTREACH ACT.	0	0	400	400	400
52740	TRAVEL-ROUTINE	0	0	0	0	0
52741	TRAVEL-ROUTINE (CLIENT)	0	0	1,125	1,125	1,125
52750	TRAVEL-SPECIAL	0	0	5,100	5,100	5,100
52775	IN-CNTY HOSTING EVENTS	0	0	400	400	400
52780	UTILITIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	239,520	239,520	239,520
54950	COMPUTER HARDWARE	0	0	6,885	6,885	6,885
TOTAL	FIXED ASSETS	0	0	6,885	6,885	6,885
56000	INTRAFUND TRANSFER-OUT	0	0	-91,748	-51,632	-51,632
TOTAL	TRANSFER OUT	0	0	-91,748	-51,632	-51,632
58000	INTERFUND TRF IN	0	0	21,714	22,372	22,372
58001	INTERFUND TRF OUT	0	0	0	-40,116	-40,116
TOTAL	INTERFUND TRANSFERS	0	0	21,714	-17,744	-17,744
TOTAL	HEALTH ADMINISTRATION	0	0	610,038	610,696	610,696

<u>Budget Unit:</u>	Alcohol/Drug (70580)
<u>Fund:</u>	0016 - Alcohol/Drug
<u>Department Head:</u>	Bob Minert, Director of Alcohol & Drug

Statement of Function

The Alcohol and Drug Programs are combined in this budget unit and consists of six categories: Outpatient Services, Residential Treatment Services, Community Outreach and Prevention, School Based Programs and Mandated DUI Programs. Special programs are available for clients that have tested HIV positive and for women who are pregnant and/or have children up to the age of 12.

Comments and Recommendations

The Alcohol & Drug Department was established as a separate department during the past fiscal year after having been part of the Mental Health Department for many years. The department is totally funded by State and Federal monies and there is no direct impact on the County General Fund.

The Alcohol and Drug Department has requested and the Committee is recommending a budget of \$693,918 for fiscal year 2001-2002. This total includes \$468,353 in Salaries and Benefits, \$181,565 in Services and Supplies, \$41,000 in Fixed Assets and \$3,000 in Contributions to other Agencies.

We request a recommended budget that will allow the department to fill staff vacancies and replace one of their existing vehicles.

Position allocation for this Budget Unit will total 8.43 FTE and include the Department Head, Program Chief, 3.5 FTE Therapists, a Department Fiscal Officer, Alcohol and Drug Prevention Coordinator and a Fiscal and Technical Services Assistant III.

Policy Items

Approve Fixed Asset purchases totaling \$41,000 (vehicle \$31,000 and building improvements \$10,000).

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70580

UNIT TITLE - ALCOHOL & DRUG

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	282,381	212,962	365,600	365,600	365,600
51020	OTHER WAGES	8,658	15,413	0	0	0
51060	OVERTIME PAY	4,869	17,590	0	0	0
TOTAL	SALARIES	295,909	245,966	365,600	365,600	365,600
51070	UNEMPLOYMENT INSURANCE	1,481	1,146	1,835	1,835	1,835
51080	RETIREMENT	26,092	13,214	22,231	22,231	22,231
51090	GROUP INSURANCE	41,395	31,370	47,943	47,943	47,943
51100	OASDI	22,347	18,144	27,973	27,973	27,973
51110	COMPENSATION INSURANCE	2,229	1,930	2,771	2,771	2,771
TOTAL	BENEFITS	93,543	65,803	102,753	102,753	102,753
TOTAL	SALARIES & BENEFITS	389,452	311,769	468,353	468,353	468,353
52010	CLOTHING-PERSONAL SUPPLY	0	998	2,500	2,500	2,500
52020	COMMUNICATIONS	5,983	9,058	9,300	9,300	9,300
52030	FOOD	163	935	1,200	1,200	1,200
52039	FOOD-GRANT RTM	0	0	0	0	0
52040	HOUSEHOLD EXPENSE	969	1,168	1,600	1,600	1,600
52090	MAINTENANCE-EQUIPMENT	5,181	3,784	5,100	5,100	5,100
52123	OFFICE FURNITURE/EQUIP.	0	239	9,000	9,000	9,000
52124	TOOLS AND EQUIPMENT	0	274	500	500	500
52125	COMMUNICATION EQUIPMENT	0	770	1,000	1,000	1,000
52150	MEDICAL,DENTAL & LAB.	0	0	0	0	0
52160	MEMBERSHIPS	250	2,800	1,400	1,400	1,400
52180	OFFICE EXPENSE	5,932	8,556	10,586	10,586	10,586
52189	OFFICE EXPENSE-GRANT RTM	0	0	0	0	0
52190	PROFESSIONAL SERVICES	3,763	2,413	10,838	10,838	10,838
52205	PROF SVC RESIDENTIAL TX	16,310	11,526	26,670	26,670	26,670
52380	RENTS & LEASES-EQUIPMENT	4,901	4,481	5,800	5,800	5,800
52420	RENTS & LEASES-STRUCTURE	5,748	6,973	18,000	18,000	18,000
52440	SPECIAL DEPT. EXPENSE	9,483	9,591	6,237	6,237	6,237
52448	SPEC. DEPT. EXP.-PCMHC	0	482	900	900	900
52449	SPEC. DEPT. EXP-GRANT RTM	11,580	156	0	0	0
52451	SPECIAL DEPT. EXP. FNL	5,917	9,416	9,000	9,000	9,000
52453	SPEC.DEPT.PREVENTIVE COOR	17,026	7,231	10,416	10,416	10,416
52454	SPEC.DEPT.PREV.CASE MNGNT	4,973	2,628	0	0	0
52470	SPECIAL DEPT. -OTHER	6,243	0	2,544	2,544	2,544
52500	OVERHEAD	20,058	28,184	28,184	28,184	28,184
52509	ADMIN. COSTS-GRANT RTM	0	0	0	0	0
52700	SPEC.DEPT. -TRAINING	244	91	500	500	500
52740	TRAVEL-ROUTINE	1,546	1,512	3,100	3,100	3,100
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52749	ROUTINE TRAVEL-GRANT RTM	0	0	0	0	0
52750	TRAVEL-SPECIAL	3,525	8,641	10,000	10,000	10,000
52775	IN-CNTY HOSTING EVENTS	0	101	150	150	150
52780	UTILITIES	381	796	6,750	6,750	6,750
52840	CONTINGENCIES	0	0	0	290	290
TOTAL	SERVICES & SUPPLIES	130,176	122,805	181,275	181,565	181,565
53200	CONTRIB.TO OTHER AGENCY.	2,000	0	3,000	3,000	3,000
TOTAL	OTHER CHARGES	2,000	0	3,000	3,000	3,000
54050	OFFICE EQUIPMENT	0	0	0	0	0

BUDGET CODE 70580

UNIT TITLE - ALCOHOL & DRUG

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54150	VEHICLE	0	0	31,000	31,000	31,000
54155	BUS & RENOVATION	0	0	0	0	0
54182	PRINTER	4,465	0	0	0	0
54220	COMMUNICATIONS EQUIP.	3,952	3,354	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54262	VIDEO EQUIPMENT	1,362	0	0	0	0
54265	SOUND/LIGHTING EQUIP.	0	0	0	0	0
54266	DISPLAY BOOTH	0	0	0	0	0
54525	INTERACTIVE INFLATABLE	0	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	10,000	10,000	10,000
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	2,325	0	0	0	0
TOTAL	FIXED ASSETS	12,103	3,354	41,000	41,000	41,000
TOTAL	ALCOHOL & DRUG	533,732	437,927	693,628	693,918	693,918

Budget Unit:
Fund:
Department Head:

Drug Court Initiative (70582)
0016 – Alcohol & Drug
Bob Minert, Director of Alcohol & Drug
Program Services

Statement of Function

Comments and Recommendations

The requested and recommended budget for FY 2001-02 totals \$50,546 and is funded by State and Federal monies. There is no impact on the County's General Fund.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70582

UNIT TITLE - DRUG COURT INITIATIVE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52190	PROFESSIONAL SERVICES	0	0	12,342	12,342	12,342
TOTAL	SERVICES & SUPPLIES	0	0	12,342	12,342	12,342
53010	SUPPORT-CARE OF PERSONS	0	0	38,204	38,204	38,204
TOTAL	OTHER CHARGES	0	0	38,204	38,204	38,204
TOTAL	DRUG COURT INITIATIVE	0	0	50,546	50,546	50,546

<u>Budget Unit:</u>	Friday Night Live Mentoring (70583)
<u>Fund:</u>	0016 – Alcohol and Drug
<u>Department Head:</u>	Bob Minert, Director of Alcohol and Drug Program Services

Statement of Function

This Friday Night Live Grant Program provides social and academic mentors for 7th and 8th grade students. The mentors are 10th, 11th and 12th grade students that volunteer hours to assist students failing socially or who are struggling with academic issues.

Comments and Recommendations

The Alcohol and Drug Department has received funding for this multi-year project. With the first years funding totaling \$47,500. This figure includes \$20,000 rollover from the California Mentoring Initiate Grant.

The funding in this Budget Unit will enable the department to hire a coordinator to oversee the program and will also allow for stipends to be paid to teacher coordinators and mentors at each of the four high schools in the County.

Policy Items

Approve the allocation of the Mentoring Coordinator position (previously submitted and approved by the Board).

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70583

UNIT TITLE - FRIDAY NIGHT LIVE MENTOR

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	22,152	22,152	22,152
TOTAL	SALARIES	0	0	22,152	22,152	22,152
51070	UNEMPLOYMENT INSURANCE	0	0	111	111	111
51080	RETIREMENT	0	0	1,440	1,440	1,440
51090	GROUP INSURANCE	0	0	3,584	3,584	3,584
51100	OASDI	0	0	1,695	1,695	1,695
51110	COMPENSATION INSURANCE	0	0	170	170	170
TOTAL	BENEFITS	0	0	7,000	7,000	7,000
TOTAL	SALARIES & BENEFITS	0	0	29,152	29,152	29,152
52010	CLOTHING-PERSONAL SUPPLY	0	0	2,000	2,000	2,000
52030	FOOD	0	0	1,200	1,200	1,200
52180	OFFICE EXPENSE	0	0	1,200	1,200	1,200
52190	PROFESSIONAL SERVICES	0	0	1,000	1,000	1,000
52440	SPECIAL DEPT. EXPENSE	0	0	7,173	7,173	7,173
52500	OVERHEAD	0	0	2,375	2,375	2,375
52740	TRAVEL-ROUTINE	0	0	800	800	800
52750	TRAVEL-SPECIAL	0	0	2,600	2,600	2,600
TOTAL	SERVICES & SUPPLIES	0	0	18,348	18,348	18,348
TOTAL	FRIDAY NIGHT LIVE MENTOR	0	0	47,500	47,500	47,500

<u>Budget Unit:</u>	CalWorks Alcohol & Drug (70584)
<u>Fund:</u>	0016 – Alcohol & Drug
<u>Department Head:</u>	Bob Minert, Director of Alcohol & Drug Program Services

Statement of Function

This CalWorks section is responsible for providing Alcohol & Drug Services to TANF recipients (families on aid from the Department of Social Services). Previously funding for this function was included in a combined Mental Health and Alcohol & Drug Budget Unit.

Comments and Recommendations

The requested and recommended budget totals \$42,281. This is broken down as follows:

Salaries and Benefits	\$25,698
Services and Supplies	\$16,583

The requested and recommend budget is completely funded with State and Federal monies and there is no direct impact on the County's General Fund. The Salary and Benefit amount in this Budget Unit pays for approximately ½ of an Alcohol and Drug Therapist.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70584

UNIT TITLE - CAL-WORKS ALCOHOL & DRUG

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	19,661	19,661	19,661
TOTAL	SALARIES	0	0	19,661	19,661	19,661
51070	UNEMPLOYMENT INSURANCE	0	0	99	99	99
51080	RETIREMENT	0	0	1,216	1,216	1,216
51090	GROUP INSURANCE	0	0	3,067	3,067	3,067
51100	OASDI	0	0	1,505	1,505	1,505
51110	COMPENSATION INSURANCE	0	0	150	150	150
TOTAL	BENEFITS	0	0	6,037	6,037	6,037
TOTAL	SALARIES & BENEFITS	0	0	25,698	25,698	25,698
52020	COMMUNICATIONS	0	0	200	200	200
52090	MAINTENANCE-EQUIPMENT	0	0	1,000	1,000	1,000
52180	OFFICE EXPENSE	0	0	200	200	200
52205	PROF SVC RESIDENTIAL TX	0	0	7,688	7,688	7,688
52420	RENTS & LEASES-STRUCTURE	0	0	2,340	2,340	2,340
52440	SPECIAL DEPT. EXPENSE	0	0	3,188	3,188	3,188
52740	TRAVEL-ROUTINE	0	0	967	967	967
52750	TRAVEL-SPECIAL	0	0	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	0	0	16,583	16,583	16,583
TOTAL	CAL-WORKS ALCOHOL & DRUG	0	0	42,281	42,281	42,281

Budget Unit:
Fund:
Department Head:

Proposition 36 (70586)
0016 Alcohol and Drug
Bob Minert, Director of Alcohol & Drug
Program Services

Statement of Function

Comments and Recommendations

The requested and recommended budget for FY 2001-02 totaled \$383,806. This is broken down as follows:

Salaries and Benefits	\$180,867
Services and Supplies	\$133,039
Other Charges (Support- Care of persons)	\$ 34,000
Fixed Assets	\$ 34,900 (1 vehicle, 3 computers)

The Salary and Benefits of this budget funds FTE's.

The requested and recommended budget is fully funded by State monies.

Policy Items

Approve Fixed Asset expenditures recommended as set forth above.

Board Action

Approve as recommended.

BUDGET CODE 70586

UNIT TITLE - PROPOSITION 36

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	103,434	103,434	103,434
51020	OTHER WAGES	0	0	24,367	24,367	24,367
51060	OVERTIME PAY	0	0	6,092	6,092	6,092
TOTAL	SALARIES	0	0	133,893	133,893	133,893
51070	UNEMPLOYMENT INSURANCE	0	0	669	669	669
51080	RETIREMENT	0	0	9,372	9,372	9,372
51090	GROUP INSURANCE	0	0	26,678	26,678	26,678
51100	OASDI	0	0	10,243	10,243	10,243
51110	COMPENSATION INSURANCE	0	0	1,012	1,012	1,012
TOTAL	BENEFITS	0	0	47,974	47,974	47,974
TOTAL	SALARIES & BENEFITS	0	0	181,867	181,867	181,867
52020	COMMUNICATIONS	0	0	3,600	3,600	3,600
52090	MAINTENANCE-EQUIPMENT	0	0	900	900	900
52110	VEHICLE FUEL	0	0	2,600	2,600	2,600
52123	OFFICE FURNITURE/EQUIP.	0	0	10,700	10,700	10,700
52125	COMMUNICATION EQUIPMENT	0	0	1,200	1,200	1,200
52180	OFFICE EXPENSE	0	0	5,000	5,000	5,000
52190	PROFESSIONAL SERVICES	0	0	67,539	67,539	67,539
52330	EDUCATIONAL NAT/INCENTIVE	0	0	8,000	8,000	8,000
52420	RENTS & LEASES-STRUCTURE	0	0	21,400	21,400	21,400
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	3,400	3,400	3,400
52750	TRAVEL-SPECIAL	0	0	6,500	6,500	6,500
52780	UTILITIES	0	0	2,200	2,200	2,200
TOTAL	SERVICES & SUPPLIES	0	0	133,039	133,039	133,039
53010	SUPPORT-CARE OF PERSONS	0	0	34,000	34,000	34,000
TOTAL	OTHER CHARGES	0	0	34,000	34,000	34,000
54150	VEHICLE	0	0	28,000	28,000	28,000
54950	COMPUTER HARDWARE	0	0	6,900	6,900	6,900
TOTAL	FIXED ASSETS	0	0	34,900	34,900	34,900
TOTAL	PROPOSITION 36	0	0	383,806	383,806	383,806

<u>Budget Unit:</u>	Drug Court (70630)
<u>Fund:</u>	0016 Alcohol and Drug
<u>Department Head:</u>	Bob Minert, Director of Alcohol & Drug Program Services

Statement of Function

This program provides Plumas County with a comprehensive Drug Court Program whose intent is to significantly reduce drug law violation recidivism due to intensive supervision of those on probation for drug law crimes. Based on assessments this program provides treatment and other benefits to clients.

Comments and Recommendations

The requested and recommended budget for 2001/02 totals \$205,150 and is totally funded by State and Federal monies and therefore no direct impact on the General Fund.

The budget for this program is broken down as follows:

Salaries and Benefits	\$127,604
Services and Supplies	\$ 63,200
Other Charges (Support- Care of persons)	<u>\$ 14,346</u>
	\$205,150

Policy Items

None.

Board Action

Adopt as recommended.

BUDGET CODE 70630

UNIT TITLE - DRUG COURT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0016 - ALCOHOL & DRUG

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	53,446	47,797	74,896	74,896	74,896
51020	OTHER WAGES	7,556	20,760	17,722	17,722	17,722
51060	OVERTIME PAY	0	1,646	4,430	4,430	4,430
TOTAL	SALARIES	61,002	70,203	97,048	97,048	97,048
51070	UNEMPLOYMENT INSURANCE	305	351	485	485	485
51080	RETIREMENT	5,030	3,196	7,568	7,568	7,568
51090	GROUP INSURANCE	8,434	8,109	12,879	12,879	12,879
51100	OASDI	4,576	5,274	4,062	4,062	4,062
51110	COMPENSATION INSURANCE	1,076	1,207	5,562	5,562	5,562
TOTAL	BENEFITS	19,421	18,138	30,556	30,556	30,556
TOTAL	SALARIES & BENEFITS	80,422	88,341	127,604	127,604	127,604
52020	COMMUNICATIONS	0	974	3,600	3,600	3,600
52030	FOOD	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	1,000	1,000	1,000
52110	VEHICLE FUEL	0	0	700	700	700
52123	OFFICE FURNITURE/EQUIP.	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	0	200	200	200
52180	OFFICE EXPENSE	0	4,155	4,500	4,500	4,500
52190	PROFESSIONAL SERVICES	0	468	15,000	15,000	15,000
52191	PROF. SERV. ADA SURVEY	0	0	0	0	0
52205	PROF SVC RESIDENTIAL TX	0	0	4,000	4,000	4,000
52206	PROF. SERV. CHILD CARE	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	1,944	3,400	3,400	3,400
52440	SPECIAL DEPT. EXPENSE	275	1,789	4,800	4,800	4,800
52480	LABORATORY TESTING FEES	9,663	11,200	15,000	15,000	15,000
52740	TRAVEL-ROUTINE	115	1,101	2,400	2,400	2,400
52750	TRAVEL-SPECIAL	0	0	5,800	5,800	5,800
52780	UTILITIES	0	397	2,300	2,300	2,300
52870	HOSPITAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	10,053	22,027	63,200	63,200	63,200
53010	SUPPORT-CARE OF PERSONS	0	0	14,346	14,346	14,346
TOTAL	OTHER CHARGES	0	0	14,346	14,346	14,346
54260	MISC. EQUIPMENT	562	0	0	0	0
TOTAL	FIXED ASSETS	562	0	0	0	0
TOTAL	DRUG COURT	91,037	110,368	205,150	205,150	205,150

<u>Budget Unit:</u>	District Attorney (70310)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The District Attorney is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. Criminal laws enforced include all State misdemeanor and felony statutes.

Comments and Recommendations

The requested budget totals \$584,757 and the recommended budget totals \$542,557.

Salaries and Benefits were requested totaling \$486,930 but recommend to total \$446,930. The Committee recommended that funding be included for the Department Fiscal Officer previously paid for out of another Budget Unit. Also included is funding for the Contract Investigative Assistant position created as part of a pilot program this past budget year to become permanent. The Committee did not recommend the addition of another Investigative Assistant as requested by the Department.

The Committee did recommend that additional funding be included for the Department Fiscal Officer to more accurately reflect time spent managing payroll, personnel, fixed assets, expenditures, revenue and budgets associated with General Fund expenditures for the District Attorney.

There is one new position included in the recommended budget. This will result in an increase in the full-time equivalent (FTE) allocation bringing the total recommended allocation to 7.980 FTE.

Intra fund Transfer-Out total \$7,781 for Salaries and Benefits chargeable to the SLESF Grant.

Inter fund Transfer-In totals \$15,168 for Information Technology charges.

There are no longer any Inter fund Transfers-Out for services provided to Family Support because that is now a stand alone Department known as Child Support Services.

Policy Items

1. Approve the position allocation change reflecting an additional .12 FTE Department Fiscal Officer and the Investigator Assistant for a total FTE in the District Attorney's Department of 7.980.
-

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70310

UNIT TITLE - DISTRICT ATTORNEY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	286,048	300,004	359,951	322,151	322,151
51020	OTHER WAGES	7,006	13,560	2,000	2,000	2,000
51030	WAGES COURT TRANSCRIBER	0	766	0	0	0
51060	OVERTIME PAY	9,594	8,660	12,530	12,530	12,530
TOTAL	SALARIES	302,648	322,990	374,481	336,681	336,681
51070	UNEMPLOYMENT INSURANCE	1,144	1,241	1,499	1,499	1,499
51080	RETIREMENT	26,845	21,599	25,884	25,884	25,884
51090	GROUP INSURANCE	37,611	32,536	52,345	52,345	52,345
51100	OASDI	20,315	21,597	25,798	25,798	25,798
51110	COMPENSATION INSURANCE	5,017	5,647	6,923	6,923	6,923
TOTAL	BENEFITS	90,932	82,621	112,449	112,449	112,449
TOTAL	SALARIES & BENEFITS	393,580	405,611	486,930	449,130	449,130
52010	CLOTHING-PERSONAL SUPPLY	0	219	220	220	220
52020	COMMUNICATIONS	10,819	8,076	8,500	8,500	8,500
52027	COMM-ACCESS FEES	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	3,241	2,888	3,800	3,800	3,800
52100	WITNESS	11,105	8,825	3,000	3,000	3,000
52110	VEHICLE FUEL	1,662	2,073	2,200	2,200	2,200
52123	OFFICE FURNITURE/EQUIP.	0	4,659	2,007	0	0
52124	TOOLS AND EQUIPMENT	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	1,883	1,800	1,800	1,800
52160	MEMBERSHIPS	1,695	1,585	1,745	1,745	1,745
52175	FITNESS & WELLNESS	0	300	0	0	0
52180	OFFICE EXPENSE	28,747	18,712	18,650	18,650	18,650
52190	PROFESSIONAL SERVICES	110,083	60,187	24,700	24,700	24,700
52193	PROF. SERVICE D.U.I.	12,260	8,938	11,225	11,225	11,225
52440	SPECIAL DEPT. EXPENSE	2,500	2,500	2,500	2,500	2,500
52700	SPEC.DEPT. -TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	145	12	400	400	400
52750	TRAVEL-SPECIAL	7,958	7,343	8,500	8,500	8,500
52775	IN-CNTY HOSTING EVENTS	216	179	500	500	500
TOTAL	SERVICES & SUPPLIES	190,429	128,378	90,247	88,240	88,240
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	18,695	0	0	0
54200	RADIO	0	7,204	0	0	0
54220	COMMUNICATIONS EQUIP.	650	1,320	0	0	0
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54880	IMPROVEMENTS	0	0	0	0	0
54890	CARPET	0	0	0	0	0
54950	COMPUTER HARDWARE	5,027	2,808	0	0	0
TOTAL	FIXED ASSETS	5,677	30,027	0	0	0
56000	INTRAFUND TRANSFER-OUT	-7,680	-15,217	-7,781	-7,781	-7,781
TOTAL	TRANSFER OUT	-7,680	-15,217	-7,781	-7,781	-7,781
58000	INTERFUND TRF IN	22,959	17,017	15,361	15,168	15,168
58001	INTERFUND TRF OUT	-12,770	-5,325	0	0	0
TOTAL	INTERFUND TRANSFERS	10,189	11,692	15,361	15,168	15,168
R52180	OFFICE EXPENSE	0	0	0	0	0

BUDGET CODE 70310

UNIT TITLE - DISTRICT ATTORNEY

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
R52190	PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	592,195	560,491	584,757	544,757	544,757

<u>Budget Unit:</u>	District Attorney OCJP (70311)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The OCJP-ADA Grant supports drug prosecution in Plumas County through budget units in the Sheriff's Office, the District Attorney's Office and the Probation Department. This budget unit supports record keeping and reporting of statistics and expenditures relate to drug prosecution, as well as investigation in support of drug prosecution in the District Attorney's Office. A small portion of this funding also supports the Drug Court. All funding is provided through the California Office of Criminal Justice Planning (OCJP) from Federal monies for Anti-Drug Abuse (ADA) efforts.

Comments and Recommendations

The District Attorney's share of the Plumas County 2001-02 Grant is \$20,000. The Plumas County ADA Steering Committee is made up of the District Attorney, the Sheriff and the Chief Probation Officer, who make allocation decisions about the breakdown of this Grant.

Payroll is funded at \$19,264 for wages of \$14,933 and benefits of \$4,331. This includes fiscal and clerical support staff totaling full-time equivalents of 0.225 and Investigative Staff of 0.09. Services and Supplies expenditures are requested at \$736.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70311

UNIT TITLE - DIST.ATTORNEY OCJP - ADA

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	12,980	12,114	11,948	11,948	11,948
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	607	4,175	2,985	2,985	2,985
TOTAL	SALARIES	13,587	16,289	14,933	14,933	14,933
51070	UNEMPLOYMENT INSURANCE	83	73	75	75	75
51080	RETIREMENT	1,213	860	920	920	920
51090	GROUP INSURANCE	2,203	1,979	1,932	1,932	1,932
51100	OASDI	765	868	800	800	800
51110	COMPENSATION INSURANCE	701	352	604	604	604
TOTAL	BENEFITS	4,965	4,132	4,331	4,331	4,331
TOTAL	SALARIES & BENEFITS	18,552	20,421	19,264	19,264	19,264
52020	COMMUNICATIONS	277	294	0	0	0
52090	MAINTENANCE-EQUIPMENT	45	92	0	0	0
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	46	79	0	0	0
52180	OFFICE EXPENSE	159	1,022	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	137	477	477	477
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	621	0	259	259	259
52775	IN-CNTY HOSTING EVENTS	0	200	0	0	0
TOTAL	SERVICES & SUPPLIES	1,149	1,825	736	736	736
54040	OFFICE FURNITURE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	DIST.ATTORNEY OCJP - ADA	19,701	22,246	20,000	20,000	20,000

Budget Unit:
Fund:
Department Head:

District Attorney - Spousal Abuse (70312)
0017 - Public Safety
James Reichle, District Attorney

Statement of Function

The Spousal Abuser Prosecution Program (SAPP) Grant is provided by the California Department of Justice in support of the investigation and prosecution of spousal abusers, and advocacy for victims of domestic violence. None of these funds is available for record keeping and reporting. This grant requires the County to provide support services in the form of cash match funds for record keeping and reporting.

Comments and Recommendations

The 2001-02 grant award is \$42,000. Included in the request is the position allocation of:

1. Family Violence Officer	50%
2. District Attorney Investigator	10%

Also included is \$1,645 for various office and transportation expenditures for support of the personnel assigned.

Revenues equal the expenditures of \$42,000.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70312

UNIT TITLE - D.A. SPOUSAL ABUSE PROG.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	22,817	23,860	23,860	23,860	23,860
51060	OVERTIME PAY	5,936	8,351	8,030	8,030	8,030
TOTAL	SALARIES	28,753	32,211	31,890	31,890	31,890
51070	UNEMPLOYMENT INSURANCE	140	160	159	159	159
51080	RETIREMENT	2,231	1,708	1,768	1,768	1,768
51090	GROUP INSURANCE	3,582	3,844	3,680	3,680	3,680
51100	OASDI	1,868	1,864	2,034	2,034	2,034
51110	COMPENSATION INSURANCE	386	816	824	824	824
TOTAL	BENEFITS	8,206	8,393	8,465	8,465	8,465
TOTAL	SALARIES & BENEFITS	36,959	40,604	40,355	40,355	40,355
52020	COMMUNICATIONS	0	500	345	345	345
52090	MAINTENANCE-EQUIPMENT	0	154	300	300	300
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	0	298	500	500	500
52180	OFFICE EXPENSE	24	388	500	500	500
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	24	1,340	1,645	1,645	1,645
54200	RADIO	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D.A. SPOUSAL ABUSE PROG.	36,982	41,944	42,000	42,000	42,000

<u>Budget Unit:</u>	District Attorney - Auto Insurance Fraud (70313)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The Automobile Insurance Fraud Grant is provided through the California Department of Insurance (DOI) to support case referral outreach, record keeping, reporting, investigation and prosecution of Automobile Insurance Fraud. Funds for this grant come from a \$1 surcharge on every auto insurance policy in California. With the County creation of the DA Grant Compliance Assistant, we now have staff available to do the outreach necessary to generate case referrals. This budget is entirely funded by the grant.

Comments and Recommendations

The requested budget for FY 2001-02 is \$9,376. This includes \$4,120 in Salaries and Benefits and \$348 in Services and Supplies. Part of the requested funding was to pay for part of the new Investigative Assistant which was requested but not recommended by the Budget Committee. The department will need to adjust this budget to reflect that position not being established. Included in the budget is funding for the Grant Compliance Assistant at .025 FTE and the Department Fiscal Officer at .01 FTE.

This budget is entirely funded by the Automobile Insurance Fraud Grant through the California Department of Insurance.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70313

UNIT TITLE - D.A. AUTO INS. FRAUD

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	3,128	1,880	2,980	2,980	2,980
51020	OTHER WAGES	0	522	0	0	0
TOTAL	SALARIES	3,128	2,402	2,980	2,980	2,980
51070	UNEMPLOYMENT INSURANCE	16	12	15	15	15
51080	RETIREMENT	302	157	209	209	209
51090	GROUP INSURANCE	676	-144	675	675	675
51100	OASDI	229	186	218	218	218
51110	COMPENSATION INSURANCE	24	18	23	23	23
TOTAL	BENEFITS	1,247	228	1,140	1,140	1,140
TOTAL	SALARIES & BENEFITS	4,375	2,630	4,120	4,120	4,120
52020	COMMUNICATIONS	0	24	0	0	0
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	0	0	0	0	0
52180	OFFICE EXPENSE	0	68	0	0	0
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	348	348	348
52840	CONTINGENCIES	0	0	0	4,908	4,908
TOTAL	SERVICES & SUPPLIES	0	92	348	5,256	5,256
54040	OFFICE FURNITURE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D.A. AUTO INS. FRAUD	4,375	2,722	4,468	9,376	9,376

Budget Unit:

District Attorney - Workers' Compensation
Fraud (70314)

Fund:

0017 - Public Safety

Department Head:

James Reichle, District Attorney

Statement of Function

The Workers' Compensation Insurance Fraud Grant is provided through the California Department of Insurance (DOI) to support case referral outreach, record keeping, reporting, investigation and prosecution of Workers Compensation Insurance Fraud. With the County creation of the DA Grant Compliance Assistant, we now have staff available to do the outreach necessary to general case referrals. This budget is entirely funded by the grant.

Comments and Recommendations

The requested budget for FY 2001-02 is \$5,316. This includes \$4,384 in Salaries and Benefits and \$932 in Service and Supplies. The Salary and Benefit request included .075 FTE Investigative Assistant which is a new position not recommended by the Committee. In addition, this budget also funds .015 FTE Department Fiscal Officer and .025 FTE Grant Compliance Assistant.

This budget is entirely funded by the grant. There is no direct General impact.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70314

UNIT TITLE - D.A. WORKER'S COMP. FRAUD

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	3,545	1,880	3,174	3,174	3,174
51020	OTHER WAGES	0	522	0	0	0
TOTAL	SALARIES	3,545	2,402	3,174	3,174	3,174
51070	UNEMPLOYMENT INSURANCE	18	12	16	16	16
51080	RETIREMENT	341	157	222	222	222
51090	GROUP INSURANCE	793	-144	705	705	705
51100	OASDI	259	186	243	243	243
51110	COMPENSATION INSURANCE	27	18	24	24	24
TOTAL	BENEFITS	1,439	228	1,210	1,210	1,210
TOTAL	SALARIES & BENEFITS	4,983	2,630	4,384	4,384	4,384
52020	COMMUNICATIONS	0	24	0	0	0
52100	WITNESS	0	0	0	0	0
52110	VEHICLE FUEL	0	0	0	0	0
52180	OFFICE EXPENSE	0	73	0	0	0
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	932	932	932
52840	CONTINGENCIES	0	0	0	7,693	7,693
TOTAL	SERVICES & SUPPLIES	0	97	932	8,625	8,625
54040	OFFICE FURNITURE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D.A. WORKER'S COMP. FRAUD	4,983	2,727	5,316	13,009	13,009

<u>Budget Unit:</u>	District Attorney SRVP (70315)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The Statutory Rape Vertical Prosecution (SRVP) Grant is funded through the California Office of Criminal Justice Planning (OCJP) using funds allocated by the State Legislature to prosecute the adult sexual predators of teenagers. When it was discovered that most teenage pregnancies were fathered by adult men, and that most of these men abandoned the teen mothers to welfare, the Legislature created this grant as part of a comprehensive program to combat teenage pregnancies and the attendant drain on welfare funds. The California District Attorney's Association is currently lobbying the legislature to allow some of these funds to be used for other child abuse cases, especially in rural Counties. Language allowing this use was passed, focused on a narrow area of child abuse, and that more flexibility would allow us to aggressively protect more children. If and when the regulations allowing these funds to be spent on other child abuse cases, we will return to the Board to increase the budget for this grant.

Comments and Recommendations

The requested and recommended budget totals \$76,207.

Salaries and Benefits total \$53,909 consisting of the following positions:

1. D.A. Investigator	.06 FTE
2. Grant Compliance Officer	.125 FTE
3. Family Violence Officer	.30 FTE
4. Grant Compliance Asst.	.250 FTE
5. Juvenile Officer	.25 FTE

Also included in this request is \$19,498 for various Services and Supplies in support of the personnel assigned, and \$2,800 in Fixed Assets for a laptop computer.

Policy Items

Approve the Fixed Asset item set forth above (\$2,800 – computer).

Board Action

Approve as recommended.

BUDGET CODE 70315

UNIT TITLE - D.A. SRVP GRANT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	23,922	34,719	36,231	36,231	36,231
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	6,143	4,050	4,748	4,748	4,748
TOTAL	SALARIES	30,065	38,769	40,979	40,979	40,979
51070	UNEMPLOYMENT INSURANCE	142	201	205	205	205
51080	RETIREMENT	2,256	2,706	2,827	2,827	2,827
51090	GROUP INSURANCE	4,369	3,827	5,301	5,301	5,301
51100	OASDI	1,492	1,857	2,909	2,909	2,909
51110	COMPENSATION INSURANCE	1,017	1,897	1,688	1,688	1,688
TOTAL	BENEFITS	9,276	10,488	12,930	12,930	12,930
TOTAL	SALARIES & BENEFITS	39,341	49,257	53,909	53,909	53,909
52020	COMMUNICATIONS	1,528	1,036	1,000	1,000	1,000
52090	MAINTENANCE-EQUIPMENT	708	282	300	300	300
52100	WITNESS	0	0	200	200	200
52110	VEHICLE FUEL	400	500	200	200	200
52180	OFFICE EXPENSE	1,670	1,668	1,200	1,200	1,200
52190	PROFESSIONAL SERVICES	7,538	6,047	7,500	7,500	7,500
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52500	OVERHEAD	3,006	3,899	4,098	4,098	4,098
52750	TRAVEL-SPECIAL	1,464	4,237	5,000	5,000	5,000
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	16,315	17,670	19,498	19,498	19,498
54015	STORAGE UNIT	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	2,800	2,800	2,800
TOTAL	FIXED ASSETS	0	0	2,800	2,800	2,800
56000	INTRAFUND TRANSFER-OUT	0	0	0	0	0
TOTAL	TRANSFER OUT	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	D.A. SRVP GRANT	55,656	66,927	76,207	76,207	76,207

Budget Unit:

SLESF Chapter 134/District Attorney
(70316)

Fund:

0017 - Public Safety

Department Head:

James Reichle, District Attorney

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The revenue for this grant program is \$7,781 and is used to offset salaries and benefits in the District Attorney budget 70310.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70316

UNIT TITLE - SLESF CHAPTER 134 D.A.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
54150	VEHICLE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
57000	INTRAFUND TRANSFER-IN	7,680	15,217	7,781	7,781	7,781
TOTAL	TRANSFER IN	7,680	15,217	7,781	7,781	7,781
TOTAL	SLESF CHAPTER 134 D.A.	7,680	15,217	7,781	7,781	7,781

Budget Unit:

District Attorney-Drug Court Info.
Systems and Training Grant (70321)

Fund:

0017 - Public Safety

Department Head:

James Reichle, District Attorney

Statement of Function

The Drug Court Information Systems and Training Grant is no longer active.

Policy Items

None.

Board Action

<u>Budget Unit:</u>	Sheriff/Coroner (70330)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Plumas County Sheriff's Department is established by State law. The department is divided into three main budget categories consisting of Sheriff/Coroner, Jail and Bailiff and several grants. The Sheriff is elected to a non-partisan office for a four year term. The Sheriff/Coroner segment is divided into primary functions of administration and operations. The administration division includes such functions as support, bailiffs, search & rescue, internal affairs, dispatch, civil and the jail. Operations include patrol, crime prevention, SWAT, reserves, and coroner duties.

Comments and Recommendations

This budget is being re-worked to add the revenues and expenditures associated with the City of Portola contract.

In addition, the Board will need to adjust other revenues and expenditures during the budget hearings.

Policy Items

None.

Board Action

Approve as recommended/adjusted.

BUDGET CODE 70330

UNIT TITLE - SHERIFF & CORONER

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 18 - POLICE PROTECTION

FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	1,723,090	1,925,555	2,118,611	1,988,961	2,203,643
51020	OTHER WAGES	19,500	15,927	48,217	48,217	48,217
51040	HOLIDAY PAY	42,437	44,547	45,000	45,000	48,500
51060	OVERTIME PAY	136,483	108,733	90,000	90,000	100,000
TOTAL	SALARIES	1,921,511	2,094,762	2,301,828	2,172,178	2,400,360
51070	UNEMPLOYMENT INSURANCE	9,434	10,273	11,134	11,134	11,613
51080	RETIREMENT	156,931	168,956	185,292	185,292	193,909
51090	GROUP INSURANCE	226,682	266,778	306,648	306,648	320,395
51100	OASDI	49,504	52,787	69,355	69,355	70,743
51110	COMPENSATION INSURANCE	166,819	183,444	203,505	203,505	212,754
51130	FITNESS & WELLNESS BENEFIT	0	0	300	300	300
TOTAL	BENEFITS	609,371	682,238	776,234	776,234	809,714
51400	REPAYMENT OF WORKERS COMP	-7,860	-53,061	0	0	0
TOTAL	REGULAR WAGES	-7,860	-53,061	0	0	0
TOTAL	SALARIES & BENEFITS	2,523,022	2,723,939	3,078,062	2,948,412	3,210,074
52010	CLOTHING-PERSONAL SUPPLY	25,197	22,823	23,070	23,070	24,270
52020	COMMUNICATIONS	31,254	33,989	35,000	35,000	35,000
52027	COMM-ACCESS FEES	0	0	0	0	0
52040	HOUSEHOLD EXPENSE	4,959	4,310	6,000	6,000	4,700
52050	INSURANCE	288	72	462	462	462
52090	MAINTENANCE-EQUIPMENT	74,314	81,136	80,000	80,000	82,493
52096	MAINT EQUIP MOTOROLA	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	17,160	17,160	17,160	17,160
52125	COMMUNICATION EQUIPMENT	0	0	0	0	0
52130	MAINT.-BLDG. & GROUNDS	7,997	7,983	8,000	8,000	8,000
52180	OFFICE EXPENSE	15,397	17,019	16,530	16,530	17,030
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52230	PROF.-SEARCH AND RESCUE	528	950	1,001	1,001	1,001
52380	RENTS & LEASES-EQUIPMENT	14,532	17,068	15,000	15,000	17,073
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	59,705	82,708	83,067	83,067	82,709
52630	SPEC. DEPT.-INVESTIGATION	7,946	5,359	20,760	20,760	5,387
52660	SPEC.DEPT. NARCOTICS	5,858	5,858	5,858	5,858	5,858
52700	SPEC.DEPT. -TRAINING	16,673	15,622	22,019	22,019	15,783
52701	SPEC.DEPT.DP-DEVELOPMENT	0	0	0	0	0
52740	TRAVEL-ROUTINE	48,881	69,234	75,000	75,000	69,234
52750	TRAVEL-SPECIAL	33,320	60,830	68,744	68,744	61,489
52770	TRAVEL-ROUTINE-S. & R.	456	855	1,500	1,500	856
52775	IN-CNTY HOSTING EVENTS	29	0	200	200	0
52780	UTILITIES	24,867	28,505	28,000	28,000	28,650
52950	LOAN REPAYMENT	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	372,202	471,482	507,370	507,370	477,154
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	1,421	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54150	VEHICLE	124,854	150,000	125,000	125,000	125,000
54220	COMMUNICATIONS EQUIP.	19,600	0	0	0	7,500

BUDGET CODE 70330

UNIT TITLE - SHERIFF & CORONER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54263	TRAINING EQUIPMENT	1,177	0	0	0	0
54288	AIR CONDITIONER	0	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54610	PAGER	0	0	0	0	0
54620	FIREARMS	0	0	0	0	0
54880	IMPROVEMENTS	15,511	21,434	215,379	90,379	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	162,564	171,434	340,379	215,379	132,500
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	120,571	48,593	44,039	47,634	47,634
TOTAL	INTERFUND TRANSFERS	120,571	48,593	44,039	47,634	47,634
R54288	AIR CONDITIONER	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	SHERIFF & CORONER	3,178,358	3,415,448	3,969,850	3,718,796	3,867,363

<u>Budget Unit:</u>	SCAAP OJP BJA (70333)
<u>Fund:</u>	0017 – Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The State Criminal Alien Assistance Program (SCAAP) is administered by the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP), U.S. Department of Justice (DOJ), in conjunction with the Immigration and Naturalization Service (INS). The County of Plumas, Office of the Sheriff was awarded \$20,173 during 2000/2001, having been determined to be an eligible jurisdiction to receive funding based on data collection and inmate data vetted by the Immigration and Naturalization Service.

Comments and Recommendations

As of this writing, the County has not received notification of an award for 2001/02. The requested budget amount is \$12,670, which is a carryover from 2000/01, and 100% funded with Federal grant monies.

Should the County receive an award for 2001/02, the Sheriff will submit a spending plan for Board approval.

Policy Items

None.

Board Action

BUDGET CODE 70333

UNIT TITLE - SCAAP OJP BJA SHERIFF

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52126	CAMERAS/CAMERA SUPPLIES	0	14,952	12,670	783	783
52190	PROFESSIONAL SERVICES	0	4,438	0	0	0
TOTAL	SERVICES & SUPPLIES	0	19,390	12,670	783	783
TOTAL	SCAAP OJP BJA SHERIFF	0	19,390	12,670	783	783

<u>Budget Unit:</u>	Sheriff-Cops in Schools (70336)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Cops in Schools Grant is awarded to Counties for the enforcement of alcohol consumption/possession and drug enforcement in our secondary schools. It is to establish a working partnership with schools for better communication, intelligence gathering, and enforcement of juvenile related crimes.

Comments and Recommendations

The requested and recommended budget totals \$31,414 and is 100% funded by State grants.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70336

UNIT TITLE - COPS IN SCHOOLS SHF'S OFC

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	9,547	21,995	22,230	22,230	22,230
51040	HOLIDAY PAY	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	9,547	21,995	22,230	22,230	22,230
51070	UNEMPLOYMENT INSURANCE	48	124	112	112	112
51080	RETIREMENT	859	2,085	2,000	2,000	2,000
51090	GROUP INSURANCE	1,848	3,797	4,600	4,600	4,600
51100	OASDI	138	340	323	323	323
51110	COMPENSATION INSURANCE	922	2,307	2,148	2,148	2,148
TOTAL	BENEFITS	3,816	8,653	9,183	9,183	9,183
TOTAL	SALARIES & BENEFITS	13,363	30,649	31,413	31,413	31,413
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	COPS IN SCHOOLS SHF'S OFC	13,363	30,649	31,413	31,413	31,413

<u>Budget Unit:</u>	OCJP Drug Enforcement Grant (70337)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Office of Criminal Justice Planning (OCJP) provides for a State grant to Counties for drug enforcement, prosecution and probation-related activities. This budget unit contains the expenditures for the enforcement portion through the Sheriff's office, the District Attorney and Probation Departments have separate budgets. The County has received these grant monies since 1990.

Comments and Recommendations

The requested and recommended budget totals \$113,154 and is offset by \$113,154 of State OCJP revenue.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70337

UNIT TITLE - OCJP SHERIFF

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	50,912	54,309	60,403	60,403	60,403
51020	OTHER WAGES	0	0	14,000	14,000	14,000
51040	HOLIDAY PAY	0	0	0	0	0
51060	OVERTIME PAY	15,485	7,542	6,908	6,908	6,908
TOTAL	SALARIES	66,397	61,851	81,311	81,311	81,311
51070	UNEMPLOYMENT INSURANCE	334	323	302	302	302
51080	RETIREMENT	4,636	4,827	5,268	5,268	5,268
51090	GROUP INSURANCE	6,872	7,464	7,666	7,666	7,666
51100	OASDI	1,310	1,195	1,397	1,397	1,397
51110	COMPENSATION INSURANCE	5,120	5,268	5,087	5,087	5,087
TOTAL	BENEFITS	18,272	19,078	19,720	19,720	19,720
TOTAL	SALARIES & BENEFITS	84,669	80,929	101,031	101,031	101,031
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	4,119	3,112	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52180	OFFICE EXPENSE	151	0	0	294	294
52190	PROFESSIONAL SERVICES	19,979	1,400	1,600	1,600	1,600
52420	RENTS & LEASES-STRUCTURE	1,200	750	0	0	0
52700	SPEC. DEPT. - TRAINING	810	810	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	1,542	1,863	1,300	1,300	1,300
TOTAL	SERVICES & SUPPLIES	27,800	7,935	2,900	3,194	3,194
54560	INVESTIGATION EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	OCJP SHERIFF	112,470	88,864	103,931	104,225	104,225

<u>Budget Unit:</u>	COPS Fast Grant (70339)
<u>Fund:</u>	0017 Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Corner

Statement of Function

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP) awarded a COPS FAST Grant to the County of Plumas in 1995. The funding provided for 50% of the wages and benefits for one deputy position.

This grant expired 6/30/99, however, there is a carryover of \$5,798 that will be transferred to the current COPS Grant, COPS in Schools, and expended as per Federal Grant guidelines. This will allow the COPS FAST grant to be closed out.

Comments and Recommendations

The carry-over of \$5,798 from fiscal year 99-00 is recommended to be appropriated in the Contingency Account until such time as the State closes out the program.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70339

UNIT TITLE - COPS FAST GRANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52840	CONTINGENCIES	0	0	5,798	5,798	5,798
TOTAL	SERVICES & SUPPLIES	0	0	5,798	5,798	5,798
TOTAL	COPS FAST GRANT	0	0	5,798	5,798	5,798

<u>Budget Unit:</u>	Sheriff - OHV Grant (70351)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The California Department of Parks & Recreation has awarded grants to the County for the purchase of equipment and cost of patrol for over-snow (OSV) and off-highway (OHV) vehicles in high use recreational areas of the County.

As of this writing, the County has an application for funding pending, but has not received an award for 2001/2002. Should the County receive funding for this program, the Sheriff will submit a spending plan for Board approval.

Comments and Recommendations

The requested and recommended budget totals \$4,861 and is completely offset by State revenue.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70351

UNIT TITLE - OHV GRANT

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	314	0	0	0	0
51020	OTHER WAGES	1,500	1,838	0	0	0
51060	OVERTIME PAY	5,510	14,671	0	0	0
TOTAL	SALARIES	7,324	16,509	0	0	0
51070	UNEMPLOYMENT INSURANCE	37	83	0	0	0
51080	RETIREMENT	25	0	0	0	0
51090	GROUP INSURANCE	80	0	0	0	0
51100	OASDI	247	239	0	0	0
51110	COMPENSATION INSURANCE	420	797	0	0	0
TOTAL	BENEFITS	809	1,119	0	0	0
TOTAL	SALARIES & BENEFITS	8,133	17,628	0	0	0
52090	MAINTENANCE-EQUIPMENT	5,834	9,412	0	0	0
52180	OFFICE EXPENSE	96	50	0	0	0
52700	SPEC. DEPT. - TRAINING	0	1,758	0	0	0
52740	TRAVEL-ROUTINE	1,432	1,395	0	0	0
52750	TRAVEL-SPECIAL	221	0	0	0	0
TOTAL	SERVICES & SUPPLIES	7,584	12,615	0	0	0
54200	RADIO	0	0	0	0	0
54272	4 X 4 ATV	0	0	0	0	0
54570	PATROL EQUIP.	0	137,991	0	0	0
54825	TRAILER	0	1,860	0	0	0
TOTAL	FIXED ASSETS	0	139,850	0	0	0
TOTAL	OHV GRANT	15,717	170,093	0	0	0

<u>Budget Unit:</u>	Sheriff - Boat Patrol Program (70352)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The State of California Department of Boating and Waterways provides financial aid to Counties for the purpose of law enforcement, public assistance and water related search and rescue on County lakes. The program funds seven seasonal patrolmen and one supervisor. There is a County hard match requirement which must be at least equal to 1% of the local unsecured property tax generated from boats registered in the County.

Comments and Recommendations

The recommended budget totals \$156,840. These expenditures are offset by funding from current unsecured taxes (boats) in the amount of \$14,653 and State Boat Patrol grant of \$142,187. The match of the unsecured taxes is a requirement of the grant. In addition, there is revenue applicable from prior years of \$53,819.

Policy Items

None.

Board Action

Adopt the budget as requested.

BUDGET CODE 70352

UNIT TITLE - BOAT PATROL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	85,965	79,646	76,000	76,000	76,000
51040	HOLIDAY PAY	0	0	0	0	0
51060	OVERTIME PAY	1,670	3,898	4,500	4,500	4,500
TOTAL	SALARIES	87,635	83,543	80,500	80,500	80,500
51070	UNEMPLOYMENT INSURANCE	434	424	440	440	440
51071	UNEMPLOY INS BOAT PATROL	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	6,633	6,387	6,000	6,000	6,000
51110	COMPENSATION INSURANCE	8,304	7,993	7,800	7,800	7,800
TOTAL	BENEFITS	15,370	14,803	14,240	14,240	14,240
TOTAL	SALARIES & BENEFITS	103,005	98,347	94,740	94,740	94,740
52010	CLOTHING-PERSONAL SUPPLY	1,025	1,150	1,150	1,150	1,150
52090	MAINTENANCE-EQUIPMENT	6,464	13,373	3,500	5,995	5,995
52125	COMMUNICATION EQUIPMENT	0	0	0	12,925	12,925
52126	CAMERAS/CAMERA SUPPLIES	0	0	0	2,275	2,275
52180	OFFICE EXPENSE	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	2,901	3,152	4,000	4,000	4,000
52440	SPECIAL DEPT. EXPENSE	907	891	950	3,255	3,255
52700	SPEC. DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	14,212	10,889	14,000	14,000	14,000
52750	TRAVEL-SPECIAL	0	0	0	0	0
52900	FUEL	11,637	10,657	15,000	15,000	15,000
52965	WET SUITS/DIVING EQUIP.	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	37,147	40,112	38,600	58,600	58,600
54015	STORAGE UNIT	0	0	3,500	3,500	3,500
54100	BOATS	0	0	0	0	0
54200	RADIO	0	2,642	0	0	0
54390	CAMERAS	0	0	0	0	0
54471	WET SUITS/DIVE EQUIPMENT	1,868	0	0	0	0
TOTAL	FIXED ASSETS	1,868	2,642	3,500	3,500	3,500
TOTAL	BOAT PATROL	142,020	141,101	136,840	156,840	156,840

<u>Budget Unit:</u>	COPS More (70353)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

COPS More is a federal grant which provides funding for a civilian administrative support position.

Comments and Recommendations

This grant expired 7/1/99 however, it had a carry-over from the last Fiscal Year of \$1,500.

The requested and recommended budget will zero out this program by transferring the funds so they can be expended for the program guidelines.

Policy Items

None.

Board Action

Adopt the budget as requested.

BUDGET CODE 70353

UNIT TITLE - COPS MORE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	1,311	0	0	0	0
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	1,311	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	11	0	0	0	0
51080	RETIREMENT	149	0	0	0	0
51090	GROUP INSURANCE	320	0	0	0	0
51100	OASDI	165	0	0	0	0
51110	COMPENSATION INSURANCE	13	0	0	0	0
TOTAL	BENEFITS	658	0	0	0	0
TOTAL	SALARIES & BENEFITS	1,969	0	0	0	0
52840	CONTINGENCIES	0	0	0	1,500	1,500
TOTAL	SERVICES & SUPPLIES	0	0	0	1,500	1,500
TOTAL	COPS MORE	1,969	0	0	1,500	1,500

Budget Unit:
Fund:
Department Head:

SLESF Chapter 134/Sheriff (70354)
0017 - Public Safety
Len Gardner, Sheriff/Corner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes.

Comments and Recommendations

This budget is 100% funded by State monies.

Policy Items

1 vehicle @ \$26,156.

Board Action

Approve as recommended and adjusted.

BUDGET CODE 70354

UNIT TITLE - SLESF CHAPTER 134 SHERIFF

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	10,000	6,000	6,000
52094	SAFETY EQUIPMENT	0	0	3,462	3,456	3,456
52124	TOOLS AND EQUIPMENT	0	1,033	0	0	0
52125	COMMUNICATION EQUIPMENT	0	6,377	0	0	0
52440	SPECIAL DEPT. EXPENSE	10,834	832	8,280	4,000	4,000
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	10,834	8,243	21,742	13,456	13,456
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54150	VEHICLE	0	71,529	23,758	26,156	26,156
54470	SAFETY EQUIPMENT	8,813	0	0	0	0
54620	FIREARMS	0	4,013	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	8,813	75,542	23,758	26,156	26,156
TOTAL	SLESF CHAPTER 134 SHERIFF	19,646	83,785	45,500	39,612	39,612

Budget Unit:

SLESF Chapter 134/Sheriff (70355)

Fund:

0017 - Public Safety

Department Head:

Len Gardner, Sheriff/Coroner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for public safety purposes.

Comments and Recommendations

The fund balance available in this department for 2001/02 is \$100,000. It is recommended that the \$100,000 be allocated to the Contingency Account (52840) until a spending plan is completed.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70355

UNIT TITLE - SLESF CHPTR.134 S.O./PORT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51060	OVERTIME PAY	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	1,277	0	0	0	0
52094	SAFETY EQUIPMENT	0	0	0	0	0
52840	CONTINGENCIES	0	0	100,660	100,660	100,660
TOTAL	SERVICES & SUPPLIES	1,277	0	100,660	100,660	100,660
54140	FAX	0	0	0	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54200	RADIO	0	0	0	0	0
54260	MISC. EQUIPMENT	4,128	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	4,128	0	0	0	0
TOTAL	SLESF CHPTR.134 S.O./PORT	5,406	0	100,660	100,660	100,660

Budget Unit:
Fund:
Department Head:

Grant Compliance Officer (70356)
0017 - Public Safety
Len Gardner, Sheriff/Coroner

Statement of Function

The Grant Compliance Assistant is a State grant to fund salaries and benefits of the Grant Compliance Assistant in the Sheriff's Office. This is a two-year grant which will end this fiscal year.

Comments and Recommendations

This grant expired 7-1-99. The fund balance available in this department for 2001/02 is \$144. It is recommended that the \$144 be allocated to the Contingency Account (52840) until this program is closed out.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70356

UNIT TITLE - 97 BLOCK GRANT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	0	0	0
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52840	CONTINGENCIES	0	0	144	144	144
TOTAL	SERVICES & SUPPLIES	0	0	144	144	144
TOTAL	97 BLOCK GRANT	0	0	144	144	144

<u>Budget Unit:</u>	Summer OVH Grant (70357)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The State Department of Parks and Recreation granted the County \$7,000 for fiscal year 2000/2001 for the cost of patrol for ATV, motorcycle and other off road vehicles in the Davis and Frenchman Lake areas.

Comments and Recommendations

This Grant expired 5-31-01.

Policy Items

None.

Board Action

<u>Budget Unit:</u>	ABC Gale Grant (70358)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The California Department of Alcohol Beverage Control approved a grant application for 2000/01 to target underage alcohol consumption. The grant provides us with \$75,000 to address this problem on a part-time/overtime basis. The goal is to continue with the enforcement activities as we have in the past, then assure those cited or arrested are given a penalty, when they are found guilty, that will serve as a deterrent to future activities of a similar nature.

Comments and Recommendations

Once the carryover balance is determined, a spending plan will be submitted.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70358

UNIT TITLE - ABC GRANT SHERIFF'S OFC.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	16,724	0	0	0
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	14,584	17,042	0	0	0
TOTAL	SALARIES	14,584	33,766	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	169	0	0	0
51080	RETIREMENT	0	1,736	0	0	0
51090	GROUP INSURANCE	0	2,819	0	0	0
51100	OASDI	0	490	0	0	0
51110	COMPENSATION INSURANCE	0	2,761	0	0	0
TOTAL	BENEFITS	0	7,974	0	0	0
TOTAL	SALARIES & BENEFITS	14,584	41,739	0	0	0
52124	TOOLS AND EQUIPMENT	0	1,488	0	0	0
52610	SPEC.DEPT.INVESTIGATION	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	1,427	1,443	0	0	0
TOTAL	SERVICES & SUPPLIES	1,427	2,931	0	0	0
53200	CONTRIB.TO OTHER AGENCY.	3,619	0	0	0	0
TOTAL	OTHER CHARGES	3,619	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	ABC GRANT SHERIFF'S OFC.	19,631	44,670	0	0	0

<u>Budget Unit:</u>	1998 Block Grant Sheriff's Office (70359)
<u>Fund:</u>	0017 – Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Bureau of Justice Assistance awarded the County \$17,219.74 for law enforcement for personnel costs and/or equipment. This Grant expired 6-30-99

Comments and Recommendations

This grant expired 6-30-99. The fund balance remaining is \$95 and is recommended to be transferred to the current LLEBG (70386).

Policy Items

None.

Board Action

Approve as recommended.

Budget Unit:
Fund:
Department Head:

Bailiff (70370)
0017 - Trial Court Operations
Len Gardner, Sheriff/Coroner

Statement of Function

The Sheriff's Department regularly provides 2 bailiffs to the Superior Courts to provide security in the Courtroom and Courthouse per the County-Courts MOU. An additional bailiff may be provided at the request of the Courts.

Comments and Recommendations

The requested and recommended budget totals \$157,397. Revenues from the Courts will cover our costs for the three Bailiff positions.

There are no Fixed Assets.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70370

UNIT TITLE - BAILIFF

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 18 - POLICE PROTECTION
 FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	65,916	76,095	99,970	101,887	101,887
51020	OTHER WAGES	0	3,926	2,000	2,000	2,000
51040	HOLIDAY PAY	654	429	1,000	1,000	1,000
51060	OVERTIME PAY	4,278	3,372	4,500	4,500	4,500
TOTAL	SALARIES	70,847	83,821	107,470	109,387	109,387
51070	UNEMPLOYMENT INSURANCE	357	425	540	540	540
51080	RETIREMENT	6,300	5,266	7,187	7,187	7,187
51090	GROUP INSURANCE	11,164	12,387	18,399	18,399	18,399
51100	OASDI	5,337	6,336	8,269	8,269	8,269
51110	COMPENSATION INSURANCE	6,699	7,974	10,032	10,032	10,032
TOTAL	BENEFITS	29,857	32,387	44,427	44,427	44,427
TOTAL	SALARIES & BENEFITS	100,705	116,209	151,897	153,814	153,814
52010	CLOTHING-PERSONAL SUPPLY	900	900	1,500	1,500	1,500
52190	PROFESSIONAL SERVICES	0	2,121	0	0	0
52700	SPEC.DEPT.-TRAINING	0	590	1,000	1,000	1,000
52740	TRAVEL-ROUTINE	0	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	1,092	980	2,000	2,000	2,000
TOTAL	SERVICES & SUPPLIES	1,992	4,591	5,500	5,500	5,500
54470	SAFETY EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	BAILIFF	102,697	120,800	157,397	159,314	159,314

<u>Budget Safety:</u>	Sheriff/Jail (70380)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The Sheriff operates the County Jail facility which has been recently remodeled to house 65 prisoners. The population is segregated so that inmates that are accused but not yet tried are separate from those who have been sentenced. Typically, sentences in the County Jail are for the more minor offenses and are for a period of one year or less. Generally speaking, sentences beyond one year are served at a State prison.

Comments and Recommendations

The requested budget excluding Information Technology charges totals \$1,182,261. The recommended budget excluding Information Technology charges totals \$1,177,203.

Salaries & Benefits are recommended to total \$782,011 for all allocated positions.

Service & Supplies were requested totaling \$386,692 but are recommended at \$381,692.

Fixed assets of \$11,500 were requested and recommended.

1. Jail Improvements (intercom system)	\$10,000
2. Power Equipment (welder)	\$ 1,500

Transfers-In are Information Technology charges which total \$31,756.

Both the requested and recommended amounts are a decrease from last year because we are no longer renting the temporary boiler. The Committee reduced the Services and Supplies request by \$5,000.

Policy Items

Approve Fixed Asset purchases as set forth above (\$11,500).

Board Action

1. Approve as adjusted.
2. Add \$37,397 to Salaries and Benefits.
3. Add \$2,603 to Services and Supplies (Special Travel).

BUDGET CODE 70380

UNIT TITLE - JAILS

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 19 - DETENTION & CORRECTION

FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	416,108	473,558	516,186	478,789	516,186
51020	OTHER WAGES	2,909	3,310	6,000	6,000	6,000
51040	HOLIDAY PAY	14,426	16,791	14,000	14,000	14,000
51060	OVERTIME PAY	25,214	28,288	28,000	28,000	28,000
TOTAL	SALARIES	458,657	521,947	564,186	526,789	564,186
51070	UNEMPLOYMENT INSURANCE	2,318	2,652	2,857	2,857	2,857
51080	RETIREMENT	39,791	32,412	36,637	36,637	36,637
51090	GROUP INSURANCE	63,202	73,976	85,861	85,861	85,861
51100	OASDI	34,886	39,529	43,711	43,711	43,711
51110	COMPENSATION INSURANCE	43,207	47,908	48,758	48,758	48,758
TOTAL	BENEFITS	183,404	196,478	217,825	217,825	217,825
TOTAL	SALARIES & BENEFITS	642,060	718,424	782,011	744,614	782,011
52010	CLOTHING-PERSONAL SUPPLY	6,525	6,638	8,100	8,100	8,100
52030	FOOD	58,057	65,490	68,000	68,000	68,000
52040	HOUSEHOLD EXPENSE	12,928	20,331	19,100	19,100	19,100
52070	CLOTHING INMATES	6,384	8,993	9,003	9,003	9,003
52090	MAINTENANCE-EQUIPMENT	2,603	2,760	6,000	6,000	6,000
52094	SAFETY EQUIPMENT	0	796	800	800	800
52123	OFFICE FURNITURE/EQUIP.	0	2,670	2,670	2,670	2,670
52124	TOOLS AND EQUIPMENT	0	260	3,283	3,283	3,283
52130	MAINT.-BLDG. & GROUNDS	13,106	11,102	17,656	15,156	17,656
52150	MEDICAL,DENTAL & LAB.	21,385	31,045	30,000	30,000	30,000
52180	OFFICE EXPENSE	3,935	4,818	6,000	6,000	6,000
52190	PROFESSIONAL SERVICES	82,445	96,514	95,000	95,000	95,000
52380	RENTS & LEASES-EQUIPMENT	0	34,436	4,800	4,800	4,800
52430	SMALL TOOLS & INSTRUMENT	278	300	300	300	300
52700	SPEC.DEPT.-TRAINING	2,772	3,335	3,344	3,344	3,344
52701	SPEC.DEPT.DP-DEVELOPMENT	0	0	0	0	0
52740	TRAVEL-ROUTINE	995	1,999	3,000	3,000	3,000
52750	TRAVEL-SPECIAL	11,533	11,633	16,636	14,136	16,636
52760	EXTRADITION/TRAVEL	4,888	7,254	8,000	8,000	8,000
52780	UTILITIES	63,624	78,928	85,000	85,000	85,000
TOTAL	SERVICES & SUPPLIES	291,458	389,301	386,692	381,692	386,692
53010	SUPPORT-CARE OF PERSONS	0	0	2,000	2,000	2,000
TOTAL	OTHER CHARGES	0	0	2,000	2,000	2,000
54050	OFFICE EQUIPMENT	0	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54470	SAFETY EQUIPMENT	0	0	0	0	0
54880	IMPROVEMENTS	0	0	10,000	10,000	10,000
54950	COMPUTER HARDWARE	0	0	0	0	0
54960	POWER EQUIPMENT	0	0	1,500	1,500	1,500
TOTAL	FIXED ASSETS	0	0	11,500	11,500	11,500
57001	INTERFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
58000	INTERFUND TRF IN	80,381	32,395	29,359	31,756	31,756
TOTAL	INTERFUND TRANSFERS	80,381	32,395	29,359	31,756	31,756

BUDGET CODE 70380

UNIT TITLE - JAILS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 19 - DETENTION & CORRECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
TOTAL		1,013,899	1,140,121	1,211,562	1,171,562	1,213,959

<u>Budget Unit:</u>	SLESF Chapter 134/Jail (70381)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

Chapter 134 established the Citizens' Option for Public Safety (COPS) Program which provides for the allocation of funds to eligible local jurisdictions, as defined, for front line law enforcement and public safety purposes.

Comments and Recommendations

The requested budget totals \$6,427 and is 100% funded by State monies.

As of this writing, funding opportunities for 2001-02 have not been announced. Should the County receive an award, the Sheriff will submit a spending plan to the Board for approval.

Policy Items

None.

Board Action

Adopt as recommended.

BUDGET CODE 70381

UNIT TITLE - SLESF CHPTR.134 S.O./JAIL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52010	CLOTHING-PERSONAL SUPPLY	0	4,324	0	0	0
52094	SAFETY EQUIPMENT	0	1,592	2,400	2,400	2,400
52440	SPECIAL DEPT. EXPENSE	0	2,364	4,027	4,018	4,018
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	8,280	6,427	6,418	6,418
54050	OFFICE EQUIPMENT	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54470	SAFETY EQUIPMENT	833	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	833	0	0	0	0
TOTAL	SLESF CHPTR.134 S.O./JAIL	833	8,280	6,427	6,418	6,418

Budget Unit:
Fund:
Department Head:

Sheriff - ABC 15 Min. Prog. (70383)
0017 - Public Safety
Len Gardner, Sheriff/Coroner

Statement of Function

The California Department of Alcohol Beverage Control provided the "Every 15 Minutes Program" which was a two-day program focusing on high school juniors and seniors, that challenges them to think about drinking, driving, personal safety, and the responsibility of making mature decisions and the impact their decisions have on family, friends, and many others.

Comments and Recommendations

As of this writing an award has not been received. Should the County get an award the department head will return with a spending plan for Board approval.

Policy Items

None.

Board Action

Adopt as recommended.

BUDGET CODE 70383

UNIT TITLE - SHF. ABC 15 MIN. PROGRAM

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52180	OFFICE EXPENSE	934	7	0	105	105
52440	SPECIAL DEPT. EXPENSE	3,066	1,745	0	0	0
TOTAL	SERVICES & SUPPLIES	4,000	1,752	0	105	105
TOTAL	SHF. ABC 15 MIN. PROGRAM	4,000	1,752	0	105	105

<u>Budget Unit:</u>	School Based Partnership Grant (70384)
<u>Fund:</u>	0017 - Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

The U.S. Department of Justice – Office of Community Oriented Policing Services (COPS) has granted the County \$81,247 under the School Based Partnership program. The program is a joint collaborative effort of the Sheriff's Office and Plumas Unified School District to reduce the number of juvenile crime incidents. This Grant expired 6-30-01.

Budget Unit:
Fund:
Department Head:

Sheriff's Technology GRT (70385)
0017 - Public Safety
Len Gardner, Sheriff/Coroner

Statement of Function

The Office of Criminal Justice Planning awarded \$35,000 from the California Law Enforcement Technology Equipment Purchase Program, for the purchase of high-tech equipment that will be devoted to law enforcement, juvenile crime, school safety, and anti-drug gang activities.

Comments and Recommendations

The fund balance available in this department for 2001/02 is \$40. It is recommended that the \$40 be allocated to the Contingency Account (52840) until program procedures are received from O.C.J.P.

Policy Item

None.

Board Action

Adopt as recommended.

BUDGET CODE 70385

UNIT TITLE - SHERIFF'S TECHNOLOGY GRT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52040	HOUSEHOLD EXPENSE	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	578	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	3,921	0	0	0
52840	CONTINGENCIES	0	0	0	40	40
TOTAL	SERVICES & SUPPLIES	0	4,499	0	40	40
54200	RADIO	9,763	0	0	0	0
54220	COMMUNICATIONS EQUIP.	3,920	9,530	0	0	0
54262	VIDEO EQUIPMENT	0	5,000	0	0	0
54287	PAS DEVICE	0	0	0	0	0
54950	COMPUTER HARDWARE	2,249	0	0	0	0
TOTAL	FIXED ASSETS	15,931	14,530	0	0	0
TOTAL	SHERIFF'S TECHNOLOGY GRT	15,931	19,029	0	40	40

Budget Unit:
Fund:
Department Head:

Sheriff-LLEBG Block Grant (70386)
0017 - Public Safety
Len Gardner, Sheriff/Coroner

Statement of Function

The Bureau of Justice Assistance awarded Plumas County \$18,251 for use of front line law enforcement. The award is being used to enhance the Sheriff's Office radio communication system.

Comments and Recommendations

The recommended budget totals \$18,251 and is completely funded with State monies.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70386

UNIT TITLE - LLEBG BLOCK GRT 99/00

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	12,876	12,876	12,876
TOTAL	SALARIES	0	0	12,876	12,876	12,876
51070	UNEMPLOYMENT INSURANCE	0	0	64	64	64
51080	RETIREMENT	0	0	1,159	1,159	1,159
51090	GROUP INSURANCE	0	0	3,069	3,069	3,069
51100	OASDI	0	0	985	985	985
51110	COMPENSATION INSURANCE	0	0	97	97	97
TOTAL	BENEFITS	0	0	5,374	5,374	5,374
TOTAL	SALARIES & BENEFITS	0	0	18,250	18,250	18,250
52125	COMMUNICATION EQUIPMENT	0	18,396	0	0	0
52180	OFFICE EXPENSE	0	0	239	239	239
TOTAL	SERVICES & SUPPLIES	0	18,396	239	239	239
TOTAL	LLEBG BLOCK GRT 99/00	0	18,396	18,489	18,489	18,489

<u>Budget Unit:</u>	Sheriff CLEEP/Sheriff (70388)
<u>Fund:</u>	0017 – Public Safety
<u>Department Head:</u>	Len Gardner, Sheriff/Coroner

Statement of Function

State AB1740 appropriated funds for the California Law Enforcement Equipment Program (CLEEP) High Technology Grant during FY 2000/01. This funding was intended to be a one time Grant to local law enforcement agencies for the purchase of high technology equipment.

Comments and Recommendations

The requested budget is a carryover of funds received in 2000/01 and is 100% funded by State monies. The department requested \$20,733 in Services and Supplies and \$53,775 in Fixed Assets for a total of \$74,508.

The Fixed Asset is for a surveillance vehicle system.

Policy Items

Approve the departments Fixed Asset request for \$53,775 (surveillance vehicle system).

Board Action

Approve as recommended.

BUDGET CODE 70388

UNIT TITLE - SHERIFF CLEEP

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 18 - POLICE PROTECTION
FUND - 0017 - PUBLIC SAFETY

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52090	MAINTENANCE-EQUIPMENT	0	186	8,315	8,315	8,315
52125	COMMUNICATION EQUIPMENT	0	2,863	12,418	12,418	12,418
52126	CAMERAS/CAMERA SUPPLIES	0	3,690	0	0	0
TOTAL	SERVICES & SUPPLIES	0	6,738	20,733	20,733	20,733
54221	SURVEILLANCE VEH. SYS.	0	0	53,775	53,775	53,775
54262	VIDEO EQUIPMENT	0	7,000	0	0	0
54290	POLYGRAPH MACHINE	0	9,792	0	0	0
54620	FIREARMS	0	6,928	0	0	0
54950	COMPUTER HARDWARE	0	2,062	0	0	0
TOTAL	FIXED ASSETS	0	25,782	53,775	53,775	53,775
TOTAL	SHERIFF CLEEP	0	32,520	74,508	74,508	74,508

<u>Budget Unit:</u>	IGS Clearing (70020)
<u>Fund:</u>	0018 - Office Clearing
<u>Department Head:</u>	Judy Wells, Clerk/Recorder

Statement of Function

This budget unit was created as an Intergovernmental Service Fund for monthly charges to the various departments, utilizing the principle that the sums charges when paid will renew the fund on a monthly basis. A General Fund contribution was required in the first year to establish cash in the fund.

Comments and Recommendations

The requested budget totals \$21,720 and is being recommended by the County Administrative Officer. The program contains expenditures for Service and Supplies as follows:

• Communication	\$1,000
• Postage	9,724
• Copy Machine Rental and Maintenance	7,018
• Paper Supplies	1,578
• Maintenance Equipment <u>2,400</u>	
Total	\$ 21,720

Policy Items

None

Board Action

Approve as recommended.

BUDGET CODE 70020

UNIT TITLE - IGS OFFICE CLEARING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL
ACTIVITY - 16 - OTHER GENERAL
FUND - 0018 - IGS OFFICE CLEARING

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52020	COMMUNICATIONS	77	1,382	1,000	1,000	1,000
52021	COURT HOUSE POSTAGE	3,185	-1,868	9,724	9,724	9,724
52023	COPY CHARGES	-404	-45	0	0	0
52024	COPY MACHINE MAINTENANCE	-3,627	2,459	4,481	4,481	4,481
52025	COPY MACHINE LEASE	0	2,536	2,537	2,537	2,537
52026	PAPER SUPPLIES	1,710	-459	1,578	1,578	1,578
52090	MAINTENANCE-EQUIPMENT	0	2,388	2,400	2,400	2,400
52964	REIMBURSE OTHER CHARGES	0	0	-0	-22,547	-22,547
TOTAL	SERVICES & SUPPLIES	941	6,394	21,720	-827	-827
54150	VEHICLE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	IGS OFFICE CLEARING	941	6,394	21,720	-827	-827

<u>Budget Unit:</u>	IGS Clearing (70030)
<u>Fund:</u>	0018 - Vehicle Replacement
<u>Department Head:</u>	Robert W. Conen, Interim CAO

Statement of Function

This budget unit was created as an Intergovernmental Service Fund for monthly charges to the various departments, utilizing the principle that the sums charged when paid will renew the fund on a monthly basis.

Comments and Recommendations

The requested budget totals \$54,000 and the recommended budget is \$27,000 by the Budget Committee. This program contains an expenditure to purchase a County Pool vehicle for all departments to share.

Policy Items

Approve Fixed Assets purchases of \$27,000 for a County vehicle.

Board Action

Approve as recommended.

BUDGET CODE 70030

UNIT TITLE - IGS VEHICLE REPLACEMENT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL
ACTIVITY - 16 - OTHER GENERAL
FUND - 0018 - IGS OFFICE CLEARING

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
54150	VEHICLE	23,000	21,430	54,000	27,000	27,000
TOTAL	FIXED ASSETS	23,000	21,430	54,000	27,000	27,000
TOTAL	IGS VEHICLE REPLACEMENT	23,000	21,430	54,000	27,000	27,000

Budget Unit:
Fund:
Department Head:

Assessor (70060)
0019 - Assessor Appraisal
Chuck Leonhardt, Assessor

Statement of Function

This State funded project provides for a contract with the County Assessor to enhance the Property Tax Administration System. The contract is established to accomplish the four following objectives:

1. Convert approximately 1,200 mobile home assessment records from the "Improvement" classification to the "Personal Property" classification as recommended by the State Board of Equalization.
2. Allow the Assessor additional staff to review the assessments of properties located within the County that may have experienced a decline in value.
3. Provide for training and professional assistance in the valuation of complex property types.
4. Reduce back logs in assessment appeals and mandatory audits.

Provided that the funding will continue from the State as provided in AB719 (1997), this project is scheduled for completion no later than June 30, 2002. The program mainly benefits the State who is the primary beneficiary of any growth in the local assessed valuation.

Comments and Recommendations

The requested and recommended budget totals \$186,670. Included in this request are Salaries and Benefits totaling \$92,000 to fund an Appraiser and a Fiscal & Technical Assistant, Service & Supplies totaling \$18,200 that includes a contingency account of \$58,470 and fixed assets request of \$23,000 to purchase a vehicle.

Policy Items

Approve fixed assets purchase of \$23,000 to purchase a vehicle.

Board Action

Approve as recommended.

BUDGET CODE 70060

UNIT TITLE - ASSESSOR APPRAISAL

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL
 ACTIVITY - 11 - FINANCE
 FUND - 0019 - ASSESSOR APPRAISAL

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	10,335	35,903	48,000	48,000	48,000
51020	OTHER WAGES	10,887	7,832	15,000	15,000	15,000
TOTAL	SALARIES	21,222	43,735	63,000	63,000	63,000
51070	UNEMPLOYMENT INSURANCE	106	219	500	500	500
51080	RETIREMENT	954	2,429	5,000	5,000	5,000
51090	GROUP INSURANCE	0	4,600	16,000	16,000	16,000
51100	OASDI	1,624	3,278	6,000	6,000	6,000
51110	COMPENSATION INSURANCE	366	533	1,500	1,500	1,500
TOTAL	BENEFITS	3,050	11,059	29,000	29,000	29,000
TOTAL	SALARIES & BENEFITS	24,273	54,794	92,000	92,000	92,000
52090	MAINTENANCE-EQUIPMENT	0	136	1,200	1,200	1,200
52180	OFFICE EXPENSE	1,839	2,809	3,000	3,000	3,000
52190	PROFESSIONAL SERVICES	0	0	4,000	4,000	4,000
52700	SPEC. DEPT. - TRAINING	50	535	1,200	1,200	1,200
52740	TRAVEL-ROUTINE	36	0	2,000	2,000	2,000
52750	TRAVEL-SPECIAL	368	693	1,800	1,800	1,800
52840	CONTINGENCIES	0	0	5,000	58,470	80,470
TOTAL	SERVICES & SUPPLIES	2,293	4,173	18,200	71,670	93,670
54040	OFFICE FURNITURE	0	0	0	0	0
54150	VEHICLE	23,000	19,284	23,000	23,000	23,000
54181	MICROFILM READER	0	0	0	0	0
54370	COPY MACHINE	0	0	0	0	0
54950	COMPUTER HARDWARE	2,500	0	0	0	0
TOTAL	FIXED ASSETS	25,500	19,284	23,000	23,000	23,000
TOTAL	ASSESSOR APPRAISAL	52,065	78,251	133,200	186,670	208,670

<u>Budget Unit:</u>	Community Services (20760)
<u>Fund:</u>	0020 - Community Services
<u>Department Head:</u>	Board of Supervisors

Statement of Function

By policy of the Board of Supervisors, the Community Services Funds were established as a funding mechanism for discretionary programs in each supervisorial district. Its primary source of funding is the County General Fund via the Transient Occupancy Tax.

Comments and Recommendations

Based on the Auditor's June 30, 2000 records, the total fund balance forward for all five Supervisorial Districts was \$28,236. Continuing with the decision to allocate \$10,000 to each district, the total 2001/02 appropriation is \$50,000 for a total available of \$78,236, more precisely detailed by each district as follows:

• District #1	\$ 10,701.00
• District #2	14,564.00
• District #3	24,874.00
• District #4	10,175.00
• District #5	17,922.00

Policy Items

Appropriations to the various accounts shall be effective and available upon adoption of the final budget.

Board Action

Approve as recommended.

BUDGET CODE 20710

UNIT TITLE - B.J. PEARSON

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM.SVC.FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52720	SPEC.DEPT.-SUPERV.REC.	17,195	12,000	10,701	10,911	12,911
TOTAL	SERVICES & SUPPLIES	17,195	12,000	10,701	10,911	12,911
TOTAL	B.J. PEARSON	17,195	12,000	10,701	10,911	12,911

BUDGET CODE 20720

UNIT TITLE - R. MEACHER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM.SVC.FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52720	SPEC.DEPT.-SUPERV.REC.	12,593	11,096	14,564	14,334	16,334
TOTAL	SERVICES & SUPPLIES	12,593	11,096	14,564	14,334	16,334
TOTAL	R. MEACHER	12,593	11,096	14,564	14,334	16,334

BUDGET CODE 20730

UNIT TITLE - B. DENNISON

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM.SVC.FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52720	SPEC.DEPT.-SUPERV.REC.	14,180	12,866	24,874	24,837	26,837
TOTAL	SERVICES & SUPPLIES	14,180	12,866	24,874	24,837	26,837
TOTAL	B. DENNISON	14,180	12,866	24,874	24,837	26,837

BUDGET CODE 20740

UNIT TITLE - K.NELSON

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM.SVC.FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52720	SPEC.DEPT.-SUPERV.REC.	12,422	14,050	10,175	11,950	13,950
TOTAL	SERVICES & SUPPLIES	12,422	14,050	10,175	11,950	13,950
TOTAL	K.NELSON	12,422	14,050	10,175	11,950	13,950

BUDGET CODE 20750

UNIT TITLE - DONALD CLARK

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 7 - RECREATION/CULTURAL SERVI
ACTIVITY - 37 - RECREATION FACILITIES
FUND - 0020 - SUPERVISOR COMM.SVC.FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52720	SPEC.DEPT.-SUPERV.REC.	8,110	11,700	17,922	18,213	20,213
TOTAL	SERVICES & SUPPLIES	8,110	11,700	17,922	18,213	20,213
TOTAL	DONALD CLARK	8,110	11,700	17,922	18,213	20,213

Budget Unit:
Fund:
Department Head:

Courthouse Construction (20292)
0022 - Courthouse Construction Fund
Ira Kaufman, Superior Court Judge

Statement of Function

The Courthouse Construction Fund receives revenues from penalty assessments levied by the Court. Per Board Resolution 92-5291 passed on 11/10/92, the funds previously deposited in this fund, are now placed in the Criminal Justice Facilities Construction Fund and, as a result, this fund no longer generates any substantial revenue. These restricted funds are for the acquisition, rehabilitation, construction and financing of Courtrooms, Court buildings or facilities incidental to the operations of the justice system.

Comments and Recommendations

The fund balance available in this for 2001/02 is \$184.76 and is recommended to be allocated to the Contingency Fund.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20292

UNIT TITLE - COURTHOUSE CONST. FUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0022 - COURTHOUSE CONST. FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52370	PUBLICATIONS-LEGAL NOTICE	180	0	0	0	0
52840	CONTINGENCIES	0	0	185	321	321
TOTAL	SERVICES & SUPPLIES	180	0	185	321	321
54011	CAPITAL IMPROVEMENTS	42,553	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54410	COURTHOUSE HANDRAIL	0	0	0	0	0
54412	SECURITY DOORS	0	0	0	0	0
54421	GREENVILLE JUSTICE COURT	0	0	0	0	0
54422	PORTOLA JUSTICE COURT	0	0	0	0	0
54423	QUINCY COURTHOUSE	391	0	0	0	0
R54412	SECURITY DOORS	0	0	0	0	0
R54423	QUINCY COURTHOUSE	0	0	0	0	0
TOTAL	FIXED ASSETS	42,944	0	0	0	0
TOTAL	COURTHOUSE CONST. FUND	43,124	0	185	321	321

<u>Budget Unit:</u>	Criminal Justice Construction Fund (20293)
<u>Fund:</u>	0023 - Criminal Justice Construction Fund
<u>Department Head:</u>	Ira Kaufman, Superior Court Judge

Statement of Function

The Criminal Justice Construction Fund was established as a means to finance the construction, reconstruction, expansion, improvement or maintenance of criminal justice facilities and Court facilities, and may also be used for improvements to Information Systems. For each \$10 fine imposed by the Court, an additional \$17 in penalty assessments is also levied. Of that \$17, \$10 goes to the State, \$2 to the Emergency Medical Services Fund and, at Board discretion, \$5 to the Criminal Justice Construction Fund.

Comments and Recommendations

The fund balance for this fund will total \$691,033 , combined with \$123,899 of revenue and \$5,000 of interest, and a General Fund Contribution of \$326,687 providing total funding for the year at \$1,146,619.

These restricted funds can be used for physical improvements anywhere in the criminal justice system. Currently the funds are being used for the County jail remodel/improvement project.

Policy Items

1. Dedicate the entire balance in this fund for jail improvements.
2. General Fund contribution of \$326,687.

Board Action

Approve as recommended.

BUDGET CODE 20293

UNIT TITLE - CRIMINAL JUS. CONST. FUND

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 17 - JUDICIAL

FUND - 0023 - CRIMINAL JUS. CONST. FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52190	PROFESSIONAL SERVICES	32,119	63,483	84,773	84,773	84,773
52370	PUBLICATIONS-LEGAL NOTICE	0	180	500	500	500
52380	RENTS & LEASES-EQUIPMENT	14,000	0	0	0	0
52840	CONTINGENCIES	0	0	50,000	20,158	20,158
TOTAL	SERVICES & SUPPLIES	46,119	63,663	135,273	105,431	105,431
54011	CAPITAL IMPROVEMENTS	0	137,076	1,041,188	1,041,188	1,041,188
54050	OFFICE EQUIPMENT	0	0	0	0	0
54090	HIGH SPEED PRINTER	0	0	0	0	0
54180	MINI-COMPUTER & SOFTWARE	0	0	0	0	0
54262	VIDEO EQUIPMENT	0	0	0	0	0
54441	JUSTICE COURT CARPET	0	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	137,076	1,041,188	1,041,188	1,041,188
57000	INTRAFUND TRANSFER-IN	0	0	0	0	0
TOTAL	TRANSFER IN	0	0	0	0	0
TOTAL	CRIMINAL JUS. CONST. FUND	46,119	200,739	1,176,461	1,146,619	1,146,619

Budget Unit:
Fund:
Department Head:

Court Automation Fund (20294)
0024 - Court Automation Fund
Ira Kaufman, Superior Court Judge

Statement of Function

Government Code Section 68090.8 include the findings of the State Legislature that the management of traffic and criminal cases, and the accounting for funds in both the Municipal and Superior Courts require the Courts to implement appropriate levels of automation. The deposits of 2% of selective fines, penalties and forfeitures collected in criminal cases as set forth in the code are to be used to pay the costs of automation, record keeping systems and the training of personnel.

Comments and Recommendations

The requested and recommend budget for 2001/02 is \$9,243. It is recommended that this be allocated to the Contingency Account (52840).

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20294

UNIT TITLE - COURT AUTOMATION FUND

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0024 - COURT AUTOMATION FUND

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52840	CONTINGENCIES	0	0	8,867	9,243	9,243
TOTAL	SERVICES & SUPPLIES	0	0	8,867	9,243	9,243
54130	WORKSTATIONS	0	0	0	0	0
54181	MICROFILMREADER	0	0	0	0	0
54182	PRINTER	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	15,934	0	0	0	0
54970	FILES, FILE CABINETS, ETC.	0	0	0	0	0
TOTAL	FIXED ASSETS	15,934	0	0	0	0
TOTAL	COURT AUTOMATION FUND	15,934	0	8,867	9,243	9,243

<u>Budget Unit:</u>	Tobacco Education (20691)
<u>Fund:</u>	0026 - Tobacco Education
<u>Department Head:</u>	Rita Scardaci, Public Health Director

Statement of Function

Tobacco Use Reduction Project (TURP) is funded entirely by State Prop 99 tobacco revenues and resulting interest from the Tobacco Trust Fund. Plumas County Public Health Agency is the local lead agency (LLA) responsible for implementation of tobacco control legislation, local policy development, youth access prevention interventions, and coordination of the Plumas County Tobacco Free Coalition. Plumas County has been receiving these Prop 99 funds since 1988.

Comments and Recommendations

This project is 100% funded by the State Department of Health Services Tobacco Control Section (TCS). No County General Funds are requested.

The Tobacco Use Reduction Project's current funding cycle is FY 2001-04 at \$150,000 per year excluding interest. The requested and recommended budget for FY 2001-02 is \$150,000. This is broken down as follows: Salaries and Benefits \$101,846, Services and Supplies \$32,877, Intra fund Transfers-In \$15,277 for a total of \$150,000.

As part of the departments request a realignment of personnel full time equivalence between this Budget Unit and the High Country Region (70566) budget results in a total of 2.2 FTE's for Budget Unit 20691. The Health Education Coordinator is reduced to .05 FTE. A .50 FTE Office Assistant III is being reduced to .25 FTE. The Department Fiscal Officer is increased to .10 bringing that position to a total of .20 in that Budget Unit. A Fiscal and Technical Services Assistant III position is reduced by .25 FTE. The Health Education Program Chief is allocated at .45 FTE. These requested and recommended changes do not effect the status of existing personnel because of vacancies in different areas.

No fixed assets are requested in this fiscal year.

Policy Items

Revise the position County's allocation as detailed above, for a total allocation of 2.20 FTE in the Tobacco Education Budget Unit 20691.

Board Action

Approve as recommended.

BUDGET CODE 20691

UNIT TITLE - TOBACCO EDUCATION

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0026 - TOBACCO EDUCATION

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	65,005	65,458	70,719	70,719	70,719
51020	OTHER WAGES	0	8,297	9,982	9,982	9,982
51060	OVERTIME PAY	34	0	0	0	0
TOTAL	SALARIES	65,038	73,755	80,701	80,701	80,701
51070	UNEMPLOYMENT INSURANCE	325	369	564	564	564
51080	RETIREMENT	6,003	4,280	7,050	7,050	7,050
51090	GROUP INSURANCE	11,159	5,779	6,746	6,746	6,746
51100	OASDI	4,915	5,624	6,175	6,175	6,175
51110	COMPENSATION INSURANCE	492	558	610	610	610
TOTAL	BENEFITS	22,894	16,610	21,145	21,145	21,145
TOTAL	SALARIES & BENEFITS	87,932	90,366	101,846	101,846	101,846
52010	CLOTHING-PERSONAL SUPPLY	0	0	0	0	0
52020	COMMUNICATIONS	2,862	4,500	4,700	4,700	4,700
52030	FOOD	696	0	0	0	0
52040	HOUSEHOLD EXPENSE	400	100	100	100	100
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	120	120	120	120	120
52123	OFFICE FURNITURE/EQUIP.	0	4,035	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	0	0	0	0
52160	MEMBERSHIPS	1,050	1,500	1,500	1,500	1,500
52170	MISCELLANEOUS EXPENSE	0	0	0	0	0
52180	OFFICE EXPENSE	3,626	5,730	6,212	6,212	6,212
52190	PROFESSIONAL SERVICES	7,120	25,802	5,745	5,745	5,745
52330	EDUCATIONAL NAT/INCENTIVE	3,724	5,341	2,000	2,000	2,000
52340	MEDIA/PROMOTIONAL ITEMS	3,139	11,580	2,700	2,700	2,700
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52380	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	3,784	0	0	0	0
52430	SMALL TOOLS & INSTRUMENT	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	0	0	0	0	0
52500	OVERHEAD	0	0	0	0	0
52525	SPEC. DEPT. OUTREACH ACT.	2,420	14,646	5,700	5,700	5,700
52740	TRAVEL-ROUTINE	201	525	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	3,942	4,582	2,600	2,600	2,600
52775	IN-CNTY HOSTING EVENTS	162	726	500	500	500
52780	UTILITIES	0	0	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	33,247	79,186	32,877	32,877	32,877
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54040	OFFICE FURNITURE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	0	0	0	0	0
54390	CAMERAS	0	0	0	0	0
54930	SOFTWARE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	7,852	0	0	0
TOTAL	FIXED ASSETS	0	7,852	0	0	0
58000	INTERFUND TRF IN	13,190	13,551	15,277	15,277	15,277

BUDGET CODE 20691

UNIT TITLE - TOBACCO EDUCATION

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0026 - TOBACCO EDUCATION

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
TOTAL	INTERFUND TRANSFERS	13,190	13,551	15,277	15,277	15,277
R54950	COMPUTER HARDWARE	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	TOBACCO EDUCATION	134,369	190,955	150,000	150,000	150,000

<u>Budget Unit:</u>	Automated Warrant Process (20298)
<u>Fund:</u>	0027 - Automatic Warrant Process
<u>Department Head:</u>	Ira Kaufman, Superior Court Judge

Statement of Function

Government Code Section 40508.5 was created for the purpose of making a fund available exclusively for the purpose of automating warrant processing systems. The deposits of \$7 on each failure to appear in Court on a signed promise to do so, are to be used solely for the purpose of automating warrant processing systems.

Comments and Recommendations

The fund balance available in this fund for 2001/02 is \$3,920. It is recommended that the \$3,920 be allocated to the Contingency Account (52840).

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 20298

UNIT TITLE - AUTOMATIC WARRANT PROCESS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0027 - AUTOMATED WARRANT PROCESS

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52840	CONTINGENCIES	0	0	3,739	3,920	3,920
TOTAL	SERVICES & SUPPLIES	0	0	3,739	3,920	3,920
54461	AUTO WARRANT PRO.TRANSMIT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	AUTOMATIC WARRANT PROCESS	0	0	3,739	3,920	3,920

<u>Budget Unit:</u>	Perinatal Alcohol and Drug (70620)
<u>Fund:</u>	0028 - Perinatal Alcohol & Drug
<u>Department Head:</u>	Bob Minert, Director of Alcohol & Drug Program Services

Statement of Function

This program provides alcohol and drug treatment services to women who are pregnant and/or who have children through age 18.

Comments and Recommendations

The recommended budget totals \$ 118,400. This figure includes \$38,800 in rollover funds from the 2000-01 budget. The indicated budget will establish Alcohol & Drug Perinatal Treatment services in all four community areas of Plumas County. The Perinatal Program is totally funded by State and Federal monies. There is no impact to the County General Fund.

The Program continues to grow and provides effective, professional services for women in the Program. The Program will provide services in all community centers in the County and places a heavy demand on the Perinatal Specialist. The quality of care remains high and the Specialist is coordinating well with other agencies.

Policy Items

None.

Board Action

1. Approve as adjusted.
2. Services and Supplies reduced by \$1,172 to reflect slightly lower rollover funds.

BUDGET CODE 70620

UNIT TITLE - PERINATAL A & D

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0028 - PERINATAL A&D

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	36,940	21,549	49,198	49,198	49,198
51020	OTHER WAGES	0	0	0	0	0
51060	OVERTIME PAY	196	0	0	0	0
TOTAL	SALARIES	37,136	21,549	49,198	49,198	49,198
51070	UNEMPLOYMENT INSURANCE	186	108	247	247	247
51080	RETIREMENT	3,455	1,429	3,334	3,334	3,334
51090	GROUP INSURANCE	6,288	3,552	6,562	6,562	6,562
51100	OASDI	2,844	1,648	3,765	3,765	3,765
51110	COMPENSATION INSURANCE	281	163	373	373	373
TOTAL	BENEFITS	13,054	6,901	14,281	14,281	14,281
TOTAL	SALARIES & BENEFITS	50,190	28,450	63,479	63,479	63,479
52020	COMMUNICATIONS	1,224	0	2,000	2,000	2,000
52030	FOOD	16	6	500	500	500
52039	FOOD-GRANT RTM	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	209	0	2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	0	0	2,200	2,200	2,200
52125	COMMUNICATION EQUIPMENT	0	2,092	2,100	2,100	2,100
52180	OFFICE EXPENSE	0	0	3,000	3,000	3,000
52190	PROFESSIONAL SERVICES	19,947	0	0	0	0
52205	PROF SVC RESIDENTIAL TX	0	2,725	23,907	22,735	22,735
52420	RENTS & LEASES-STRUCTURE	2,715	950	6,000	6,000	6,000
52440	SPECIAL DEPT. EXPENSE	577	658	6,300	6,300	6,300
52500	OVERHEAD	2,145	3,064	3,064	3,064	3,064
52700	SPEC.DEPT. - TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	150	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	31	235	1,350	1,350	1,350
52780	UTILITIES	0	0	1,500	1,500	1,500
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	27,014	9,730	54,921	53,749	53,749
54040	OFFICE FURNITURE	0	0	0	0	0
54042	FURNITURE (PODIUM)	0	0	0	0	0
54950	COMPUTER HARDWARE	500	0	0	0	0
TOTAL	FIXED ASSETS	500	0	0	0	0
TOTAL	PERINATAL A & D	77,703	38,180	118,400	117,228	117,228

<u>Budget Unit:</u>	SAMSHA (70575)
<u>Fund:</u>	0029 - SAMSHA
<u>Department Head:</u>	John Sebold, Acting Director Mental Health

Statement of Function

The SAMSHA grants are designed to expand services for the Chronic Mentally Ill (CMI) clients in Plumas County and those in need of emergency services. As an outgrowth of these grants, we also developed a 14 bed group home for CMI adults at the Quincy Junction-Bell Lane center. A day treatment program was also started. There are four services provided by the original grant: (1) Socialization Services/Drop-In Center; (2) Case Management referral; (3) Outreach Services; and (4) Day Treatment Services. A job program has been added and will be enhanced each year. This program provides work experience and job related skills for our clients.

Comments and Recommendations

The recommended and requested SAMSHA budget for 2001/02 totals \$215,870, including Fixed Assets of \$2,500.

Policy Items

Approve the Fixed Asset expenditure of \$2,500 (computer).

Board Action

1. Approve as adjusted.
2. \$2,666 added to Professional Services.

BUDGET CODE 70575

UNIT TITLE - SAMSHA M.H.

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0029 - SAMSHA

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	84,043	88,816	91,743	91,743	91,743
51020	OTHER WAGES	16,600	10,376	12,000	12,000	12,000
51060	OVERTIME PAY	598	49	0	0	0
TOTAL	SALARIES	101,241	99,241	103,743	103,743	103,743
51070	UNEMPLOYMENT INSURANCE	508	496	519	519	519
51080	RETIREMENT	7,802	5,876	6,422	6,422	6,422
51090	GROUP INSURANCE	8,460	9,950	13,184	13,184	13,184
51100	OASDI	7,636	7,461	7,936	7,936	7,936
51110	COMPENSATION INSURANCE	768	751	784	784	784
TOTAL	BENEFITS	25,173	24,534	28,845	28,845	28,845
TOTAL	SALARIES & BENEFITS	126,414	123,775	132,588	132,588	132,588
52020	COMMUNICATIONS	2,354	2,652	3,300	3,300	3,300
52030	FOOD	840	920	1,800	1,800	1,800
52040	HOUSEHOLD EXPENSE	1,119	1,146	1,500	1,500	1,500
52050	INSURANCE	812	591	1,000	1,000	1,000
52090	MAINTENANCE-EQUIPMENT	1,734	2,184	3,000	3,000	3,000
52123	OFFICE FURNITURE/EQUIP.	0	139	500	500	500
52124	TOOLS AND EQUIPMENT	0	0	0	0	0
52125	COMMUNICATION EQUIPMENT	0	107	500	500	500
52130	MAINT.-BLDG. & GROUNDS	76	120	400	400	400
52150	MEDICAL,DENTAL & LAB.	329	250	500	500	500
52180	OFFICE EXPENSE	3,139	3,734	4,000	4,000	4,000
52190	PROFESSIONAL SERVICES	21,508	29,483	21,508	24,174	24,174
52380	RENTS & LEASES-EQUIPMENT	7,344	9,570	10,500	10,500	10,500
52440	SPECIAL DEPT. EXPENSE	2,391	2,567	11,175	11,175	11,175
52470	SPECIAL DEPT.-OTHER	1,307	83	500	500	500
52500	OVERHEAD	4,008	4,992	6,878	6,878	6,878
52700	SPEC.DEPT.-TRAINING	0	0	0	0	0
52740	TRAVEL-ROUTINE	943	2,764	1,500	1,500	1,500
52743	TRAVEL IN-CO/OUT TRANSPRT	0	0	0	0	0
52750	TRAVEL-SPECIAL	631	809	3,200	3,200	3,200
52780	UTILITIES	2,947	3,626	4,020	4,020	4,020
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	51,481	65,739	75,782	78,448	78,448
53200	CONTRIB.TO OTHER AGENCY.	0	0	5,000	5,000	5,000
TOTAL	OTHER CHARGES	0	0	5,000	5,000	5,000
54150	VEHICLE	18,900	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54950	COMPUTER HARDWARE	1,981	3,839	2,500	2,500	2,500
TOTAL	FIXED ASSETS	20,881	3,839	2,500	2,500	2,500
TOTAL	SAMSHA M.H.	198,776	193,352	215,870	218,536	218,536

<u>Budget Unit:</u>	Computer Purchase (20024)
<u>Fund:</u>	0030 - Incentive Savings
<u>Department Head:</u>	Robert W. Conen, CAO

Statement of Function

The Computer Purchase Program was approved by the Board of Supervisors on May 4, 1999 at a regular Board meeting, authorizing a Computer Purchase Program on behalf of employees and repayment plan by payroll deduction making the program available to employees working a minimum of 20 hours per week.

Approval of up to \$300,000 from fund 6002 - Workers' Compensation to the Incentive Savings Fund (0030) for the initial payment of computers for qualifying employees was given by the Board of Supervisors when the program was approved.

Comments and Recommendations

The fund balance available in this fund for 2001/02 is \$125,665 and revenues are estimated to total \$132,465 for a total available of \$258,130. It is recommended that the \$258,130 be allocated to the miscellaneous expense (52170) until such time as the Incentive Saving Fund pays back the Workers' Comp. Trust Fund.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20024

UNIT TITLE - COMPUTER INCENTIVE DEPT.

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 1 - GENERAL
ACTIVITY - 10 - LEGISLATIVE & ADMIN.
FUND - 0030 - INCENTIVE SAVINGS FUND

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52170	MISCELLANEOUS EXPENSE	306,800	0	258,130	366,464	366,464
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	306,800	0	258,130	366,464	366,464
TOTAL	COMPUTER INCENTIVE DEPT.	306,800	0	258,130	366,464	366,464

Budget Unit:
Fund:
Department Head:

Children's System of Care (70572)
0031 - Children's System of Care
John Sebold, Acting Director
Mental Health

Statement of Function

The Plumas County Children's System of Care (PCCSOC) is designed to meet the needs of children and youth who are emotionally and behaviorally disturbed and their families. Three services will be established for fiscal year 2000-01:

1. Early Response Team, assess and provide short term treatments for families referred from Child Protective Services, families of youth cited by Probation and referrals from Systems of Care participants.
2. Family Preservation Enhanced Services, treatment team composed of one therapist and two case managers.
3. Enhanced Day Program for Community Schools.

Comments and Recommendations

The Children's System of Care budget for 2001/02 totals \$492,815 and is fully funded by State and Federal monies.

The requested and recommended Salaries and Benefits account totals \$361,360. The Services and Supplies account totals \$92,376 while the Intra fund Transfer-In totals \$39,079.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70572

UNIT TITLE - CHILDRENS SYS. OF CARE MH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0031 - CHILDRENS SYSTEMS OF CARE

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	25,169	211,790	278,618	278,618	278,618
51020	OTHER WAGES	0	41	3,500	3,500	3,500
51060	OVERTIME PAY	243	1,087	1,200	1,200	1,200
TOTAL	SALARIES	25,412	212,918	283,318	283,318	283,318
51070	UNEMPLOYMENT INSURANCE	128	1,066	1,417	1,417	1,417
51080	RETIREMENT	2,283	13,979	19,503	19,503	19,503
51090	GROUP INSURANCE	2,578	33,152	55,495	55,495	55,495
51100	OASDI	1,897	15,836	21,674	21,674	21,674
51110	COMPENSATION INSURANCE	267	2,192	2,115	2,115	2,115
TOTAL	BENEFITS	7,154	66,223	100,204	100,204	100,204
TOTAL	SALARIES & BENEFITS	32,565	279,141	383,522	383,522	383,522
52020	COMMUNICATIONS	348	4,971	7,868	7,868	7,868
52030	FOOD	0	208	1,920	1,920	1,920
52040	HOUSEHOLD EXPENSE	199	467	600	600	600
52090	MAINTENANCE-EQUIPMENT	0	1,349	2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	0	153	500	500	500
52125	COMMUNICATION EQUIPMENT	0	583	500	500	500
52180	OFFICE EXPENSE	1,033	4,657	3,600	3,600	3,600
52380	RENTS & LEASES-EQUIPMENT	0	445	1,100	1,100	1,100
52420	RENTS & LEASES-STRUCTURE	5,568	14,158	14,400	8,866	8,866
52440	SPECIAL DEPT. EXPENSE	652	4,811	35,488	35,488	35,488
52470	SPECIAL DEPT. -OTHER	0	477	8,980	8,980	8,980
52500	OVERHEAD	0	0	614	614	614
52740	TRAVEL-ROUTINE	0	3,096	5,000	5,000	5,000
52750	TRAVEL-SPECIAL	135	4,327	11,200	11,200	11,200
52775	IN-CNTY HOSTING EVENTS	0	17	100	100	100
52780	UTILITIES	189	3,506	4,040	4,040	4,040
TOTAL	SERVICES & SUPPLIES	8,123	43,224	97,910	92,376	92,376
54040	OFFICE FURNITURE	6,916	0	0	0	0
54950	COMPUTER HARDWARE	14,257	5,435	0	0	0
TOTAL	FIXED ASSETS	21,174	5,435	0	0	0
58000	INTERFUND TRF IN	0	0	0	16,916	16,916
TOTAL	INTERFUND TRANSFERS	0	0	0	16,916	16,916
TOTAL	CHILDRENS SYS. OF CARE MH	61,862	327,800	481,432	492,814	492,814

Budget Unit:
Fund:
Department Head:

Cal-WORKS Alcohol and Drug (70576)
0032 - Cal-WORKS A&D
Bob Minert, Director of Alcohol & Drug
Programs

Statement of Function

The Cal-WORKS section is responsible for providing Mental Health and Alcohol & Drug services to TANF recipients (families on aid from the Department of Social Services).

Comments and Recommendations

This budget unit has been transferred to Fund 0016, Department 70584

Policy Items

None.

Board Action

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BUDGET CODE 70576

UNIT TITLE - CAL-WORKS ALCOHOL & DRUG

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0032 - CAL-WORKS M.H. & A.D.

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	22,907	24,123	17,199	0	0
51060	OVERTIME PAY	797	1,530	1,500	0	0
TOTAL	SALARIES	23,705	25,653	18,699	0	0
51070	UNEMPLOYMENT INSURANCE	119	128	94	0	0
51080	RETIREMENT	2,142	1,565	1,204	0	0
51090	GROUP INSURANCE	4,655	4,770	3,066	0	0
51100	OASDI	1,766	1,873	1,430	0	0
51110	COMPENSATION INSURANCE	176	187	141	0	0
TOTAL	BENEFITS	8,857	8,523	5,936	0	0
TOTAL	SALARIES & BENEFITS	32,562	34,176	24,635	0	0
52020	COMMUNICATIONS	360	57	100	0	0
52090	MAINTENANCE-EQUIPMENT	0	389	500	0	0
52150	MEDICAL,DENTAL & LAB.	100	0	0	0	0
52180	OFFICE EXPENSE	500	48	100	0	0
52190	PROFESSIONAL SERVICES	25,780	0	0	0	0
52205	PROF SVC RESIDENTIAL TX	0	1,344	3,000	0	0
52420	RENTS & LEASES-STRUCTURE	2,790	2,340	2,340	0	0
52440	SPECIAL DEPT. EXPENSE	1,100	736	3,188	0	0
52740	TRAVEL-ROUTINE	200	259	967	0	0
52750	TRAVEL-SPECIAL	500	0	700	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	31,330	5,173	10,895	0	0
54040	OFFICE FURNITURE	500	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	2,850	0	0	0	0
54730	BUILDING IMPROVEMENTS	0	0	0	0	0
54950	COMPUTER HARDWARE	383	0	0	0	0
TOTAL	FIXED ASSETS	3,733	0	0	0	0
TOTAL	CAL-WORKS ALCOHOL & DRUG	67,625	39,349	35,530	0	0

Budget Unit:
Fund:
Department Head:

Cal-WORKS Mental Health (70577)
0032 Cal-WORKS MH
John Sebold, Acting Director
Mental Health

Statement of Function

The Cal-WORKS section is responsible for providing Mental Health services to TANF recipients (families on aid) from the Department of Social Services.

Comments and Recommendations

The recommended budget totals \$84,902 and is completely funded with State and Federal monies.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70577

UNIT TITLE - CAL-WORKS MENTAL HEALTH

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0032 - CAL-WORKS M.H. & A.D.

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	22,907	24,123	42,676	42,676	42,676
51060	OVERTIME PAY	797	1,530	1,500	1,500	1,500
TOTAL	SALARIES	23,705	25,653	44,176	44,176	44,176
51070	UNEMPLOYMENT INSURANCE	119	128	220	220	220
51080	RETIREMENT	2,142	1,565	2,988	2,988	2,988
51090	GROUP INSURANCE	4,655	4,770	6,132	6,132	6,132
51100	OASDI	1,766	1,871	3,379	3,379	3,379
51110	COMPENSATION INSURANCE	176	186	334	334	334
TOTAL	BENEFITS	8,858	8,521	13,053	13,053	13,053
TOTAL	SALARIES & BENEFITS	32,563	34,174	57,229	57,229	57,229
52020	COMMUNICATIONS	150	56	100	100	100
52090	MAINTENANCE-EQUIPMENT	0	389	500	500	500
52150	MEDICAL,DENTAL & LAB.	100	0	0	0	0
52180	OFFICE EXPENSE	300	48	100	100	100
52190	PROFESSIONAL SERVICES	21,095	0	2,500	2,500	2,500
52420	RENTS & LEASES-STRUCTURE	1,300	2,340	3,000	3,000	3,000
52440	SPECIAL DEPT. EXPENSE	550	736	5,856	5,856	5,856
52500	OVERHEAD	0	0	895	895	895
52740	TRAVEL-ROUTINE	185	259	250	250	250
52750	TRAVEL-SPECIAL	200	0	350	350	350
52840	CONTINGENCIES	0	0	0	14,122	14,122
TOTAL	SERVICES & SUPPLIES	23,880	3,828	13,551	27,673	27,673
54040	OFFICE FURNITURE	742	0	0	0	0
54150	VEHICLE	0	0	0	0	0
54220	COMMUNICATIONS EQUIP.	2,850	0	0	0	0
54730	BUILDING IMPROVEMENTS	3,311	0	0	0	0
54950	COMPUTER HARDWARE	383	0	0	0	0
TOTAL	FIXED ASSETS	7,286	0	0	0	0
TOTAL	CAL-WORKS MENTAL HEALTH	63,729	38,003	70,780	84,902	84,902

Budget Unit:

Sierra House (70574)

Fund:

0033 - Sierra House Board & Care

Department Head:

John Sebold, Acting Director
Mental Health

Statement of Function:

The Sierra House is an adult resident facility for chronic mentally ill clients, age 18-64. The basic services offered are housing and meals, supervision of medication and medical needs, supervision of personal care, monitoring of psychiatric status with appropriate referrals and full range of mental health services available through Plumas County Mental Health. The goal is to maximize client independence and integration into the community while providing education, support and protection for persons with psychiatric disabilities.

Comments and Recommendations:

The Sierra House recommended budget for 2001/02 totals \$282,166 and is funded by user fees, County supplemental rate fees and contributions from other agencies that include SAMSHA and Mental Health. The requested and recommended Salaries and Benefits account totals \$194,292, while the Services and Supplies account totals \$92,594 for a total of \$286,886.

Policy Items:

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 70574

UNIT TITLE - SIERRA HOUSE BOARD & CARE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0033 - SIERRA HOUSE BOARD & CARE

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	86,610	97,174	108,958	108,958	108,958
51020	OTHER WAGES	23,891	31,520	16,425	16,425	16,425
51040	HOLIDAY PAY	3,663	3,911	6,578	6,578	6,578
51060	OVERTIME PAY	817	5,103	6,000	6,000	6,000
TOTAL	SALARIES	114,981	137,709	137,961	137,961	137,961
51070	UNEMPLOYMENT INSURANCE	574	682	669	669	669
51080	RETIREMENT	8,177	6,361	7,627	7,627	7,627
51090	GROUP INSURANCE	25,568	14,566	36,792	36,792	36,792
51100	OASDI	8,434	10,217	10,232	10,232	10,232
51110	COMPENSATION INSURANCE	865	1,011	1,011	1,011	1,011
TOTAL	BENEFITS	43,618	32,838	56,331	56,331	56,331
TOTAL	SALARIES & BENEFITS	158,599	170,547	194,292	194,292	194,292
52020	COMMUNICATIONS	1,469	1,390	1,652	1,652	1,652
52030	FOOD	29,524	30,628	36,000	36,000	36,000
52040	HOUSEHOLD EXPENSE	8,382	9,818	11,000	11,000	11,000
52050	INSURANCE	394	295	450	450	450
52090	MAINTENANCE-EQUIPMENT	2,130	1,978	4,000	4,000	4,000
52130	MAINT. -BLDG. & GROUNDS	1,444	87	1,500	1,500	1,500
52150	MEDICAL,DENTAL & LAB.	321	108	450	450	450
52160	MEMBERSHIPS	0	0	0	0	0
52180	OFFICE EXPENSE	1,425	1,317	1,600	1,600	1,600
52380	RENTS & LEASES-EQUIPMENT	1,599	1,984	2,000	2,000	2,000
52440	SPECIAL DEPT. EXPENSE	1,793	2,909	4,141	4,141	4,141
52470	SPECIAL DEPT. -OTHER	0	0	0	0	0
52500	OVERHEAD	12,454	12,586	14,181	14,181	14,181
52700	SPEC.DEPT. - TRAINING	0	0	0	0	0
52720	SPEC.DEPT. - SUPERV.REC.	0	0	0	0	0
52740	TRAVEL-ROUTINE	119	33	400	400	400
52750	TRAVEL-SPECIAL	54	320	2,500	2,500	2,500
52780	UTILITIES	5,062	5,528	8,000	8,000	8,000
52840	CONTINGENCIES	0	0	0	4,720	4,720
TOTAL	SERVICES & SUPPLIES	66,169	68,979	87,874	92,594	92,594
54042	FURNITURE (PODIUM)	0	0	0	0	0
54050	OFFICE EQUIPMENT	0	0	0	0	0
54250	APPLIANCES	0	0	0	0	0
54260	MISC. EQUIPMENT	0	0	0	0	0
54413	GENERATOR	2,697	0	0	0	0
54418	SECURITY SYSTEM	895	0	0	0	0
54950	COMPUTER HARDWARE	0	0	0	0	0
54960	POWER EQUIPMENT	830	0	0	0	0
TOTAL	FIXED ASSETS	4,422	0	0	0	0
TOTAL	SIERRA HOUSE BOARD & CARE	229,190	239,526	282,166	286,886	286,886

Budget Unit:
Fund:
Department Head:

C.S. Comm. Title IV-D (20390)
0034 - Title IV-D Court Administrator
Sheri Wert, Court Administrator

Statement of Function

A program adopted to provide practice and procedure for support actions under Title IV-D of the Social Security Act and under California Statutory provisions concerning support actions. The Family Law Commissioner will hear support and contempt matters brought by the District Attorney as part of the Title IV-D child support enforcement program and the Family Law Facilitator will develop, plan, implement and administer a Family Law Program providing services to litigants unrepresented by counsel to facilitate and expedite Family Law proceedings relate to child support, spousal support and health insurance matters.

Comments and Recommendations

This \$130,840 program is 100% grant funded.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20390

UNIT TITLE - C.S. COMM. TITLE IV-D

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0034 - TITLE IV-D COURT ADMIN

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	20,121	33,476	35,496	35,496	35,496
51060	OVERTIME PAY	0	80	100	100	100
TOTAL	SALARIES	20,121	33,557	35,596	35,596	35,596
51070	UNEMPLOYMENT INSURANCE	101	168	177	177	177
51080	RETIREMENT	3,178	2,232	2,485	2,485	2,485
51090	GROUP INSURANCE	5,202	7,953	7,766	7,766	7,766
51100	OASDI	1,209	2,568	2,715	2,715	2,715
51110	COMPENSATION INSURANCE	152	253	268	268	268
TOTAL	BENEFITS	9,842	13,173	13,411	13,411	13,411
TOTAL	SALARIES & BENEFITS	29,963	46,730	49,007	49,007	49,007
52020	COMMUNICATIONS	0	0	200	200	200
52085	COURT INTERPRETER	0	0	1,000	1,000	1,000
52086	INTERPRETER MILEAGE	0	0	400	400	400
52160	MEMBERSHIPS	0	0	500	500	500
52180	OFFICE EXPENSE	110	0	500	500	500
52190	PROFESSIONAL SERVICES	35,412	44,028	44,494	44,494	44,494
52210	PROF.-COURT REPORTERS	0	0	8,000	8,000	8,000
52214	COURT REPORTER MILEAGE	0	0	3,000	3,000	3,000
52370	PUBLICATIONS-LEGAL NOTICE	3,439	1,729	2,000	2,000	2,000
52440	SPECIAL DEPT. EXPENSE	0	0	1,000	1,000	1,000
52500	OVERHEAD	1,190	19,221	1,789	1,789	1,789
52501	INDIRECT DEPT. COST	0	3,356	3,550	3,550	3,550
52551	OVERHEAD BAILIFFS	0	0	4,500	4,500	4,500
52740	TRAVEL-ROUTINE	0	446	200	200	200
52750	TRAVEL-SPECIAL	3,645	4,837	2,500	2,500	2,500
52753	SPECIAL TRAVEL STAFF	0	0	1,200	1,200	1,200
52840	CONTINGENCIES	0	0	0	24,171	24,171
TOTAL	SERVICES & SUPPLIES	43,795	73,617	74,833	99,004	99,004
54000	FIXED ASSET ACQUISITION	0	0	2,000	2,000	2,000
54040	OFFICE FURNITURE	2,140	0	2,000	2,000	2,000
54050	OFFICE EQUIPMENT	0	0	1,000	1,000	1,000
54950	COMPUTER HARDWARE	3,792	0	2,000	2,000	2,000
TOTAL	FIXED ASSETS	5,932	0	7,000	7,000	7,000
58000	INTERFUND TRF IN	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0
TOTAL	C.S. COMM. TITLE IV-D	79,689	120,347	130,840	155,011	155,011

<u>Budget Unit:</u>	Family Law Facilitator IV-D (20399)
<u>Fund:</u>	0034 - Title IV-D
<u>Department Head:</u>	Sheri Wert, Court Administrator

Statement of Function

A program adopted to provide practice and procedure for support actions under Title IV-D of the Social Security Act and under California Statutory provisions concerning support actions. The Family Law Commissioner will hear support and contempt matters brought by the District Attorney as part of the Title IV-D child support enforcement program and the Family Law Facilitator will develop, plan, implement and administer a Family Law Program providing services to litigants unrepresented by counsel to facilitate and expedite Family Law proceedings related to child support, spousal support and health insurance matters.

Comments and Recommendations

This \$64,120 program is 100% grand funded.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20399

UNIT TITLE - FAM.LAW FACILITATOR IV-D

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 17 - JUDICIAL
FUND - 0034 - TITLE IV-D COURT ADMIN

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52180	OFFICE EXPENSE	5,515	0	0	0	0
52190	PROFESSIONAL SERVICES	55,335	64,120	64,120	64,120	64,120
52370	PUBLICATIONS-LEGAL NOTICE	470	0	0	0	0
52750	TRAVEL-SPECIAL	771	0	0	0	0
TOTAL	SERVICES & SUPPLIES	62,091	64,120	64,120	64,120	64,120
54950	COMPUTER HARDWARE	2,306	0	0	0	0
TOTAL	FIXED ASSETS	2,306	0	0	0	0
TOTAL	FAM.LAW FACILITATOR IV-D	64,397	64,120	64,120	64,120	64,120

<u>Budget Unit:</u>	Child Support Services (70280)
<u>Fund:</u>	0035 – Child Support
<u>Department Head:</u>	Judi Mault, Acting Director of Child Support Services

Statement of Function

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

Comments and Recommendations

Effective July 1, 2001 this function became a stand alone County department, separate from the District Attorney's office.

The requested and recommended budget for FY 2001-02 totals \$895,433.

The requested and recommended Salaries and Benefit account totals \$633,487 while the Services and Supplies account totals \$225,946. Fixed Assets were requested totaling \$36,000. This included \$6,000 for computer hardware and \$30,000 for construction.

This program is fully funded by State and Federal monies and, in fact, the County receives a small amount of income based on collections by the department.

It should also be pointed out that this department, like the Department of Social Services, is responsible to a State Agency, the State Department of Child Support Services for their operations and budget.

Policy Items

Approve the Fixed Asset purchases identified above.

Board Action

Approve as recommended.

BUDGET CODE 70280

UNIT TITLE - CHILD SUPPORT DIVISION

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 17 - JUDICIAL
 FUND - 0035 - CHILD SUPPORT

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	429,310	429,310	429,310
51020	OTHER WAGES	0	0	20,000	20,000	20,000
51060	OVERTIME PAY	0	0	25,000	25,000	25,000
TOTAL	SALARIES	0	0	474,310	474,310	474,310
51070	UNEMPLOYMENT INSURANCE	0	0	2,247	2,247	2,247
51080	RETIREMENT	0	0	28,421	28,421	28,421
51090	GROUP INSURANCE	0	0	91,980	91,980	91,980
51100	OASDI	0	0	33,132	33,132	33,132
51110	COMPENSATION INSURANCE	0	0	3,397	3,397	3,397
TOTAL	BENEFITS	0	0	159,177	159,177	159,177
TOTAL	SALARIES & BENEFITS	0	0	633,487	633,487	633,487
52020	COMMUNICATIONS	0	0	13,724	13,724	13,724
52040	HOUSEHOLD EXPENSE	0	0	7,800	7,800	7,800
52090	MAINTENANCE-EQUIPMENT	0	0	2,000	2,000	2,000
52123	OFFICE FURNITURE/EQUIP.	0	0	5,000	5,000	5,000
52130	MAINT.-BLDG. & GROUNDS	0	0	750	750	750
52170	MISCELLANEOUS EXPENSE	0	0	200	200	200
52180	OFFICE EXPENSE	0	0	27,394	27,394	27,394
52190	PROFESSIONAL SERVICES	0	0	30,000	30,000	30,000
52380	RENTS & LEASES-EQUIPMENT	0	0	6,000	6,000	6,000
52430	SMALL TOOLS & INSTRUMENT	0	0	200	200	200
52440	SPECIAL DEPT. EXPENSE	0	0	4,500	4,500	4,500
52490	PROCESS SERVING	0	0	25,000	25,000	25,000
52500	OVERHEAD	0	0	52,141	52,141	52,141
52525	SPEC. DEPT. OUTREACH ACT.	0	0	5,000	5,000	5,000
52740	TRAVEL-ROUTINE	0	0	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	0	27,037	27,037	27,037
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
52780	UTILITIES	0	0	18,000	18,000	18,000
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	225,946	225,946	225,946
54530	CONSTRUCTION	0	0	30,000	30,000	30,000
54950	COMPUTER HARDWARE	0	0	6,000	6,000	6,000
TOTAL	FIXED ASSETS	0	0	36,000	36,000	36,000
TOTAL	CHILD SUPPORT DIVISION	0	0	895,433	895,433	895,433

<u>Budget Unit:</u>	LAFCO (70450)
<u>Fund:</u>	0036 – LAFCO
<u>Department Head:</u>	

Statement of Function

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

Comments and Recommendations

As a result of changes in State Law, the composition and status of the Local Agency Formation Commission has changed and it is no longer a branch of the County Planning Department. Effective this fiscal year the County and the other members of LAFCO (City of Portola) contribute equally to the budget for this program.

The Salaries and Benefits account totals \$44,835 while the Services and Supplies account totals \$15,165 for a total of \$60,000. The County's contribution to this is \$30,000 while the City of Portola also contributes \$30,000.

Policy Items

None.

Board Action

Approve the budget as recommended.

BUDGET CODE 70450

UNIT TITLE - LAFCO

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION
 ACTIVITY - 21 - OTHER PROTECTION
 FUND - 0036 - LAFCO

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	0	0	0
51020	OTHER WAGES	0	0	33,000	33,000	33,000
TOTAL	SALARIES	0	0	33,000	33,000	33,000
51070	UNEMPLOYMENT INSURANCE	0	0	0	0	0
51080	RETIREMENT	0	0	3,235	3,235	3,235
51090	GROUP INSURANCE	0	0	0	0	0
51100	OASDI	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	200	200	200
51200	PER DIEM	0	0	8,400	8,400	8,400
TOTAL	BENEFITS	0	0	11,835	11,835	11,835
TOTAL	SALARIES & BENEFITS	0	0	44,835	44,835	44,835
52020	COMMUNICATIONS	0	0	1,000	1,000	1,000
52180	OFFICE EXPENSE	0	0	1,520	1,520	1,520
52190	PROFESSIONAL SERVICES	0	0	7,500	7,500	7,500
52370	PUBLICATIONS-LEGAL NOTICE	0	0	600	600	600
52740	TRAVEL-ROUTINE	0	0	2,045	2,045	2,045
52750	TRAVEL-SPECIAL	0	0	2,500	2,500	2,500
TOTAL	SERVICES & SUPPLIES	0	0	15,165	15,165	15,165
TOTAL	LAFCO	0	0	60,000	60,000	60,000

<u>Budget Unit:</u>	Drug Court Information (70325)
<u>Fund:</u>	0038 – Court Mandated Treatment
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The Drug Court Information and Training Project is a Federal Drug Court Program Office Enhancement Grant that funds a comprehensive Management Information System for the Adult Drug Court and training for the Drug Court Professionals. This project was to be two years starting October 1999. Due to delays in the start of the Program, an extension has been approved through November of 2001.

Comments and Recommendations

The budget for this Program is fully funded by the Federal Drug Court Program Office through a two-year Grant totaling \$98,050. Existing District Attorney resources provide local match of \$32,788.

Total budget for this fiscal year is \$27,926, including Information Technician charges. Payroll is funded at \$10,728 for wages of \$7,669 and benefits of \$3,060. This includes fiscal and clerical support staff totaling full-time equivalents of 0.30. Services and Supplies expenditures are set at \$4,502 for office expenses and contracts.

Policy Items

None.

Board Action

Approve as adjusted and recommended.

BUDGET CODE 70325

UNIT TITLE - DRUG COURT INFO

PLUMAS COUNTY
 STATE OF CALIFORNIA
 KEY ORGN EXPENDITURE DETAIL
 SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
 ACTIVITY - 24 - HEALTH
 FUND - 0038 - COURT MANDATED TREATMENT

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	7,669	7,669	7,669
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	7,669	7,669	7,669
51070	UNEMPLOYMENT INSURANCE	0	0	38	38	38
51080	RETIREMENT	0	0	537	537	537
51090	GROUP INSURANCE	0	0	1,840	1,840	1,840
51100	OASDI	0	0	587	587	587
51110	COMPENSATION INSURANCE	0	0	58	58	58
TOTAL	BENEFITS	0	0	3,060	3,060	3,060
TOTAL	SALARIES & BENEFITS	0	0	10,729	10,729	10,729
52020	COMMUNICATIONS	0	0	0	0	0
52030	FOOD	0	0	0	0	0
52180	OFFICE EXPENSE	0	0	0	0	0
52190	PROFESSIONAL SERVICES	0	0	2,500	2,500	2,500
52750	TRAVEL-SPECIAL	0	0	2,001	2,001	2,001
52775	IN-CNTY HOSTING EVENTS	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	4,501	4,501	4,501
58000	INTERFUND TRF IN	0	0	0	12,696	12,696
TOTAL	INTERFUND TRANSFERS	0	0	0	12,696	12,696
TOTAL	DRUG COURT INFO	0	0	15,230	27,926	27,926

<u>Budget Unit:</u>	Juvenile Drug Court (70326)
<u>Fund:</u>	0038 – Court Mandated Treatment
<u>Department Head:</u>	James Reichle, District Attorney

Statement of Function

The Juvenile Drug Court is an intervention and rehabilitation program for criminally adjudicated juveniles and their families. A Federal Drug Court Program Office Implementation Grant funds this Program for three years starting October, 2000. The goal of the Program is to intervene in the lives of youths that have broken the law, by providing services to their families and behavior change strategies that compel healthy choices for the youths and the significant adults in their lives. The Program provides frequent drug testing and supervision contacts, and requires family participation in the process to change behavior that results in delinquency, truancy, inappropriate conduct in school and at home, and drug use. These behaviors can be curtailed by a comprehensive intervention in the lives of problem kids and their families.

Comments and Recommendations

The budget for this Program is fully funded by the Federal Drug Court Program Office through a three-year Grant totaling \$500,000. Existing District Attorney and Probation resources provide local Match of \$170,000.

Total budget for this fiscal year is \$213,584. This includes carry-over from last year of \$58,000. Payroll is funded at \$135,734 for wages of \$101,349 and benefits of \$34,385. This includes a full-time Substance Abuse Counselor, a full-time Case Manager, various fiscal and clerical support staff totaling full-time equivalents of 0.65, and up to eight quarter-time Field Assistants for monitoring and testing functions. Services and Supplies expenditures are set at \$54,000 for office expense and client services. \$23,850 is budgeted for the purchase of a vehicle for staff use and client transport.

Policy Items

None.

Board Action

Approve as adjusted and recommended.

BUDGET CODE 70322

UNIT TITLE - JUVENILE DRUG COURT

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 2 - PUBLIC PROTECTION

ACTIVITY - 17 - JUDICIAL

FUND - 0017 - PUBLIC SAFETY

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	13,415	0	0	0
51020	OTHER WAGES	0	8,658	0	0	0
51060	OVERTIME PAY	0	2,120	0	0	0
TOTAL	SALARIES	0	24,193	0	0	0
51070	UNEMPLOYMENT INSURANCE	0	121	0	0	0
51080	RETIREMENT	0	884	0	0	0
51090	GROUP INSURANCE	0	2,918	0	0	0
51100	OASDI	0	1,832	0	0	0
51110	COMPENSATION INSURANCE	0	287	0	0	0
TOTAL	BENEFITS	0	6,042	0	0	0
TOTAL	SALARIES & BENEFITS	0	30,235	0	0	0
52020	COMMUNICATIONS	0	3,242	0	0	0
52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
52110	VEHICLE FUEL	0	0	0	0	0
52123	OFFICE FURNITURE/EQUIP.	0	8,351	0	0	0
52125	COMMUNICATION EQUIPMENT	0	0	0	0	0
52180	OFFICE EXPENSE	0	3,376	0	0	0
52190	PROFESSIONAL SERVICES	0	8,588	0	0	0
52330	EDUCATIONAL NAT/INCENTIVE	0	113	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	3,256	0	0	0
52480	LABORATORY TESTING FEES	0	0	0	0	0
52740	TRAVEL-ROUTINE	0	1,755	0	0	0
52741	TRAVEL-ROUTINE (CLIENT)	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	2,123	0	0	0
52780	UTILITIES	0	851	0	0	0
TOTAL	SERVICES & SUPPLIES	0	31,655	0	0	0
54011	CAPITAL IMPROVEMENTS	0	9,569	0	0	0
54150	VEHICLE	0	0	0	0	0
54950	COMPUTER HARDWARE	0	4,053	0	0	0
TOTAL	FIXED ASSETS	0	13,623	0	0	0
TOTAL	JUVENILE DRUG COURT	0	75,513	0	0	0

BUDGET CODE 70326

UNIT TITLE - JUVENILE DRUG COURT

PLUMAS COUNTY

STATE OF CALIFORNIA

KEY ORGN EXPENDITURE DETAIL

SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION

ACTIVITY - 24 - HEALTH

FUND - 0038 - COURT MANDATED TREATMENT

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	0	81,413	81,413	81,413
51020	OTHER WAGES	0	0	17,722	17,722	17,722
51060	OVERTIME PAY	0	0	2,215	2,215	2,215
TOTAL	SALARIES	0	0	101,350	101,350	101,350
51070	UNEMPLOYMENT INSURANCE	0	0	507	507	507
51080	RETIREMENT	0	0	7,861	7,861	7,861
51090	GROUP INSURANCE	0	0	16,252	16,252	16,252
51100	OASDI	0	0	4,897	4,897	4,897
51110	COMPENSATION INSURANCE	0	0	4,868	4,868	4,868
TOTAL	BENEFITS	0	0	34,385	34,385	34,385
TOTAL	SALARIES & BENEFITS	0	0	135,735	135,735	135,735
52020	COMMUNICATIONS	0	0	3,600	3,600	3,600
52090	MAINTENANCE-EQUIPMENT	0	0	1,000	1,000	1,000
52110	VEHICLE FUEL	0	0	700	700	700
52123	OFFICE FURNITURE/EQUIP.	0	0	500	500	500
52125	COMMUNICATION EQUIPMENT	0	0	200	200	200
52180	OFFICE EXPENSE	0	0	5,000	5,000	5,000
52190	PROFESSIONAL SERVICES	0	0	21,000	21,000	21,000
52330	EDUCATIONAL NAT/INCENTIVE	0	0	8,730	8,730	8,730
52420	RENTS & LEASES-STRUCTURE	0	0	3,400	3,400	3,400
52480	LABORATORY TESTING FEES	0	0	870	870	870
52740	TRAVEL-ROUTINE	0	0	900	900	900
52741	TRAVEL-ROUTINE (CLIENT)	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	5,800	5,800	5,800
52780	UTILITIES	0	0	2,300	2,300	2,300
52840	CONTINGENCIES	0	0	23,850	23,850	5,850
TOTAL	SERVICES & SUPPLIES	0	0	77,850	77,850	59,850
54150	VEHICLE	0	0	0	0	18,000
TOTAL	FIXED ASSETS	0	0	0	0	18,000
TOTAL	JUVENILE DRUG COURT	0	0	213,585	213,585	213,585

Budget Unit:
Fund:
Department Head:

Drug Court Initiative (70635)
0038 – Court Mandated Treatment
Bob Minert, Director of Alcohol & Drug
Program Services

Statement of Function

This supplemental Grant to the Drug Court Program provides additional drug treatment services and funding for housing of clients accepted into Drug Court.

Comments and Recommendations

The requested budget is \$50,546 including \$21,968 in rollover funds. This supplemental program to the Drug Court is totally funded by State funds. There is no direct impact on the County's General Fund.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 70635

UNIT TITLE - CDCI-DRUG COURT

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 24 - HEALTH
FUND - 0038 - COURT MANDATED TREATMENT

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52190	PROFESSIONAL SERVICES	0	2,200	0	0	0
TOTAL	SERVICES & SUPPLIES	0	2,200	0	0	0
53010	SUPPORT-CARE OF PERSONS	0	4,410	0	0	0
TOTAL	OTHER CHARGES	0	4,410	0	0	0
TOTAL	CDCI-DRUG COURT	0	6,610	0	0	0

<u>Budget Unit:</u>	Senior Nutrition Services (20830)
<u>Fund:</u>	0043 - Public Health
<u>Department Head:</u>	Rita Scardaci, Director of Public Health

Statement of Function

This program provides low cost nutritional meals to senior citizens in designated sites throughout the County. Federal grants made available through the State Department of Aging and USDA monies fund the program, as well as senior donations. The FY 2001-02 goal is to provide 30,000 units of service at the congregate sites and 14,800 home delivered meals.

Comments and Recommendations

The Senior Nutrition Services, previously known as "Congregate Meals", was transferred to Plumas County Public Health Agency (PCPHA) in late FY 1998-99. PCPHA has administrative and fiscal authority for home delivered and congregate meal sites, as well as Senior Transportation.

Revenue for this budget unit comes from separate funding sources for home delivered and on-site meals through the Department of Aging (\$116,000) and the USDA (\$23,744). Additional revenue includes donations from clients projected at \$87,482 and a County General Fund contribution intended to offset the related to the employee salary and benefit package. The requested and recommended Salary and Benefit totals is \$162,387 while the Services and Supplies account is \$111,414. The department also submitted a Fixed Asset request of \$1,700 for appliances for a total of \$275,501.

Policy Items

1. Approve General Fund contributions of \$40,059.
2. Approve Fixed Asset purchases totaling \$1,700 for appliances.

Board Action

Approve as recommended.

BUDGET CODE 20830

UNIT TITLE - CONGREGATE MEALS

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 38 - OTHER ASSISTANCE
FUND - 0043 - SENIOR CITIZENS NUTRITION

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	21,889	124,483	134,516	134,516	134,516
51020	OTHER WAGES	112,696	10,014	2,418	2,418	2,418
51060	OVERTIME PAY	26	3,980	0	0	0
TOTAL	SALARIES	134,611	138,477	136,934	136,934	136,934
51070	UNEMPLOYMENT INSURANCE	672	693	329	329	329
51080	RETIREMENT	10,723	6,996	4,605	4,605	4,605
51090	GROUP INSURANCE	20,969	20,411	13,985	13,985	13,985
51100	OASDI	10,280	10,593	5,033	5,033	5,033
51110	COMPENSATION INSURANCE	2,301	2,349	1,501	1,501	1,501
TOTAL	BENEFITS	44,944	41,042	25,453	25,453	25,453
TOTAL	SALARIES & BENEFITS	179,555	179,519	162,387	162,387	162,387
52020	COMMUNICATIONS	1,271	1,296	1,550	1,550	1,550
52030	FOOD	66,717	74,040	70,000	89,749	86,131
52040	HOUSEHOLD EXPENSE	9,752	13,486	14,500	14,500	14,500
52050	INSURANCE	0	0	0	0	0
52090	MAINTENANCE-EQUIPMENT	321	1,653	1,500	1,500	1,500
52123	OFFICE FURNITURE/EQUIP.	0	218	0	0	0
52130	MAINT.-BLDG. & GROUNDS	0	800	0	0	0
52150	MEDICAL,DENTAL & LAB.	593	0	0	0	0
52180	OFFICE EXPENSE	803	2,132	500	500	500
52190	PROFESSIONAL SERVICES	1,615	2,629	2,750	2,750	2,750
52330	EDUCATIONAL NAT/INCENTIVE	250	0	0	0	0
52340	MEDIA/PROMOTIONAL ITEMS	250	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52431	OFFICE FURNITURE UND.300	500	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	970	1,055	665	665	665
52740	TRAVEL-ROUTINE	290	35	100	100	100
52750	TRAVEL-SPECIAL	100	100	100	100	100
52780	UTILITIES	0	0	0	0	0
52840	CONTINGENCIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	83,431	97,442	91,665	111,414	107,796
54085	MEDICAL CLINIC EQUIPMENT	0	0	0	0	0
54250	APPLIANCES	0	5,647	1,700	1,700	1,700
54260	MISC. EQUIPMENT	1,331	0	0	0	0
TOTAL	FIXED ASSETS	1,331	5,647	1,700	1,700	1,700
58000	INTERFUND TRF IN	2,776	0	0	0	0
TOTAL	INTERFUND TRANSFERS	2,776	0	0	0	0
TOTAL	CONGREGATE MEALS	267,093	282,608	255,752	275,501	271,883

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Section III

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

County of Plumas
State of California
Summary of County Budget
2001-2002

Fund	County Fund	Fund Balance	Cancellation	Estimated	Total	Estimated	Provisions for	Total
		Unreserved	of Prior Year	Additional	Available	Financing	Reserve & \or	Financing
		Undesignated	Reserve /	Financing	Financing	Uses	Designations	
		30-Jun-00	Designations	Sources			(New or Incr.)	
	0201 Air Pollution Control	1,305	0	13,935	15,240	15,240	0	15,240
	0202 Crescent Mills Lighting	(6)	0	1,193	1,187	1,187	0	1,187
	0204 Quincy Lighting	131,769	0	20,994	152,763	152,763	0	152,763
	0206 Beckwourth CSA	95,159	0	13,405	108,564	108,564	0	108,564
	0208 Plumas Co. Flood Control	58,997	0	1,038,930	1,097,927	1,097,927	0	1,097,927
	0209 Greenhorn Creek CSA	108,999	0	92,838	201,837	201,837	0	201,837
	0215 Co. SVC Area # 11 Ambulance	7,602	0	75,522	83,124	83,124	0	83,124
	0216 CSA # 12 AAA	4,770	0	184,000	188,770	188,770	0	188,770
	0217 CSA # 12 Transportation	0	0	0	0	0	0	0
	0220 Gold Mountain	443,340	0	196,158	639,498	639,498	0	639,498
	0221 Walker Ranch	59,081	0	27,500	86,581	86,581	0	86,581
	0230 Flood Control Sinking Fund	99,043	0	5,867	104,910	104,910	0	104,910
	TOTAL	1,010,059	0	1,670,342	2,680,401	2,680,401	0	2,680,401

County of Plumas
State of California
Summary of County Budget
2001-2002

Fund	County Fund	Fund Balance (Per Auditor)	Encumbrances	Reserves	Designations Accounts Payable	Fund Balance Unreserved Undesignated
		30-Jun-01				30-Jun-00
	0201 Air Pollution Control	1,305	0	0	0	1,305
	0202 Crescent Mills Lighting	(6)	0	0	0	(6)
	0204 Quincy Lighting	142,130	0	0	1,861	131,769
	0206 Beckwourth CSA	95,200	0	0	41	95,159
	0208 Plumas Co. Flood Control	83,118	0	0	24,121	58,997
	0209 Greenhorn Creek CSA	109,226	0	0	227	108,999
	0215 Co. SVC Area # 11 Ambulance	7,602	0	0	0	7,602
	0216 CSA # 12 AAA	11,362	0	0	6,592	4,770
	0217 CSA # 12 Transportation	0	0	0	0	0
	0220 Gold Mountain	443,340	0	0	0	443,340
	0221 Walker Ranch	59,081	0	0	0	59,081
	0230 Flood Control Sinking Fund	99,043	0	0	0	99,043
	TOTAL	1,051,401	0	0	8,500	1,010,059

S-5a
State Controller
County Budget
Act of 1985

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 4

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
PROPERTY TAXES				
TOTAL PROPERTY TAXES	154,562	155,499	144,250	144,250
OTHER TAXES				
TOTAL OTHER TAXES	11,093	13,536	9,163	9,163
INTEREST				
TOTAL INTEREST	21,604	40,237	38,355	38,355
RENTS & CONC. GENERAL				
TOTAL RENTS & CONC. GENERAL	0	0	0	0
STATE AID				
TOTAL STATE AID	39,133	35,650	39,244	39,244
FEDERAL AID				
TOTAL FEDERAL AID	0	0	0	0
PLANNING & ENGRG SERVICES				
TOTAL PLANNING & ENGRG SERVICES	0	0	10,000	10,000
OTHER SERVICES				
TOTAL OTHER SERVICES	136,282	175,965	154,955	154,955
PARK & REC. FEES				
TOTAL PARK & REC. FEES	0	0	0	0
OTHER SERVICES				
TOTAL OTHER SERVICES	69,060	86,888	101,903	101,903
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	25,950	10,427	179,831	179,831
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	435,667	405,745	852,160	852,160
OTHER SALES				
TOTAL OTHER SALES	28,754	55,118	25,600	25,600
CONT. FROM OTHER AGENCYS				

S-5a
State Controller
County Budget
Act of 1985

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 4

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Source:				
TOTAL CONT. FROM OTHER AGENCYS	207,500	167,413	97,873	97,873
TRANSFERED-IN				
TOTAL TRANSFERED-IN	15,719	0	0	0
MISCELLANEOUS REVENUE				
TOTAL MISCELLANEOUS REVENUE	14,548	23,128	17,008	17,008
CONT. FROM OTHER AGENCYS				
TOTAL CONT. FROM OTHER AGENCYS	0	0	0	0
REVENUE GRAND TOTAL	1,159,873	1,169,606	1,670,342	1,670,342

PLUMAS COUNTY
State of California
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)

Summarization by Fund:				
AIR POLLUTION CONTROL	14,266	13,148	13,935	13,935
CRESCENT MILLS LIGHTING	688	1,117	1,193	1,193
QUINCY LIGHTING	26,189	27,517	20,994	20,994
BECKWOURTH CO.SERV.AREA	15,172	13,852	13,405	13,405
PLUMAS CO.FLOOD CONTROL	565,508	497,839	1,038,930	1,038,930
GREENHORN CREEK COM.SERV.	97,074	132,764	92,838	92,838
CO.SVC.AREA#11-AMBULANCE	79,543	81,256	75,522	75,522
C.S.A. #12 AAA	199,105	174,253	184,000	184,000
C.S.A.#12 SUP.SPEC TRANSP	0	0	0	0
TAYLORSVILLE CAMPGROUND	0	0	0	0
GOLD MOUNTAIN CSD	147,259	206,231	196,158	196,158
WALKER RANCH CSD	8,317	14,745	27,500	27,500
FLOOD CONTL.-SINKING FUND	6,753	6,885	5,867	5,867
REVENUE GRAND TOTAL	1,159,873	1,169,606	1,670,342	1,670,342

PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND

PROPERTY TAXES					
40010 CURRENT SECURED TAXES	604	596	586	586	0202
40010 CURRENT SECURED TAXES	17,650	18,471	16,038	16,038	0204
40010 CURRENT SECURED TAXES	3,971	4,043	3,750	3,750	0206
40010 CURRENT SECURED TAXES	49,445	49,734	44,588	44,588	0208
40010 CURRENT SECURED TAXES	4,582	4,635	4,850	4,850	0209
40010 CURRENT SECURED TAXES	73,621	74,338	70,306	70,306	0215
40020 CURRENT UNSECURED TAXES	20	15	20	20	0202
40020 CURRENT UNSECURED TAXES	571	451	507	507	0204
40020 CURRENT UNSECURED TAXES	133	101	120	120	0206
40020 CURRENT UNSECURED TAXES	1,300	1,016	1,008	1,008	0208
40020 CURRENT UNSECURED TAXES	160	118	160	160	0209
40020 CURRENT UNSECURED TAXES	2,397	1,810	2,097	2,097	0215
40030 PRIOR SECURED TAXES	0	0	0	0	0202
40030 PRIOR SECURED TAXES	0	0	0	0	0204
40030 PRIOR SECURED TAXES	0	0	0	0	0206
40030 PRIOR SECURED TAXES	0	0	0	0	0208
40030 PRIOR SECURED TAXES	0	0	0	0	0209
40030 PRIOR SECURED TAXES	0	0	0	0	0215
40040 PRIOR UNSECURED TAXES	0	1	1	1	0202
40040 PRIOR UNSECURED TAXES	14	22	29	29	0204
40040 PRIOR UNSECURED TAXES	3	5	5	5	0206
40040 PRIOR UNSECURED TAXES	31	49	59	59	0208
40040 PRIOR UNSECURED TAXES	4	6	5	5	0209
40040 PRIOR UNSECURED TAXES	56	88	121	121	0215
TOTAL PROPERTY TAXES	154,562	155,499	144,250	144,250	
OTHER TAXES					
40070 TIMBER YIELD TAX	45	41	40	40	0206
40070 TIMBER YIELD TAX	7,495	6,922	6,517	6,517	0208
40130 CURRENT ACCEL. TAXES	15	28	13	13	0202
40130 CURRENT ACCEL. TAXES	444	822	340	340	0204
40130 CURRENT ACCEL. TAXES	103	190	60	60	0206
40130 CURRENT ACCEL. TAXES	1,011	1,871	691	691	0208
40130 CURRENT ACCEL. TAXES	120	223	90	90	0209
40130 CURRENT ACCEL. TAXES	1,859	3,439	1,412	1,412	0215
TOTAL OTHER TAXES	11,093	13,536	9,163	9,163	

TOTAL TAX REVENUE	165,655	169,035	153,413	153,413	

INTEREST					
43010 INTEREST-INVESTED FUNDS	330	81	0	0	0201
43010 INTEREST-INVESTED FUNDS	36	12	84	84	0202
43010 INTEREST-INVESTED FUNDS	7,126	7,359	3,696	3,696	0204
43010 INTEREST-INVESTED FUNDS	5,174	5,311	5,000	5,000	0206
43010 INTEREST-INVESTED FUNDS	-13,255-4,821	2,824	2,824	0208	
43010 INTEREST-INVESTED FUNDS	3,567	4,676	3,700	3,700	0209
43010 INTEREST-INVESTED FUNDS	1,411	448	800	800	0216
43010 INTEREST-INVESTED FUNDS	0	0	0	0	0217
43010 INTEREST-INVESTED FUNDS	9,402	18,793	15,000	15,000	0220
43010 INTEREST-INVESTED FUNDS	2,317	2,745	2,500	2,500	0221

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County Budget
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PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 5

	REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
43010	INTEREST-INVESTED FUNDS	5,297	5,429	4,367	4,367	0230
43015	INTEREST ON TAXES	1	1	0	0	0202
43015	INTEREST ON TAXES	25	26	384	384	0204
43015	INTEREST ON TAXES	6	6	0	0	0206
43015	INTEREST ON TAXES	57	58	0	0	0208
43015	INTEREST ON TAXES	7	7	0	0	0209
43015	INTEREST ON TAXES	104	107	0	0	0215
TOTAL	INTEREST	21,604	40,237	38,355	38,355	
RENTS & CONC. GENERAL						
43020	RENTS & CONCESSIONS	0	0	0	0	0216
43020	RENTS & CONCESSIONS	0	0	0	0	0217
TOTAL	RENTS & CONC. GENERAL	0	0	0	0	
TOTAL	USE OF MONEY & PROPERTY	21,604	40,237	38,355	38,355	
STATE AID						
44213	STATE - TITLE III (AAA)	35,887	32,793	34,200	34,200	0216
44230	STATE-HOMEOWNERS PROP.TAX	12	12	14	14	0202
44230	STATE-HOMEOWNERS PROP.TAX	359	367	0	0	0204
44230	STATE-HOMEOWNERS PROP.TAX	83	82	80	80	0206
44230	STATE-HOMEOWNERS PROP.TAX	818	827	789	789	0208
44230	STATE-HOMEOWNERS PROP.TAX	97	96	75	75	0209
44230	STATE-HOMEOWNERS PROP.TAX	1,504	1,473	1,586	1,586	0215
44290	STATE-OTHER	371	0	2,500	2,500	0208
44290	STATE-OTHER	0	0	0	0	0216
TOTAL	STATE AID	39,133	35,650	39,244	39,244	
FEDERAL AID						
44425	FED. 97 DISASTER	0	0	0	0	0208
44535	FED-FEMA DISASTER 97	0	0	0	0	0209
TOTAL	FEDERAL AID	0	0	0	0	
TOTAL	STATE & FEDERAL AID	39,133	35,650	39,244	39,244	
PLANNING & ENGRG SERVICES						
45060	ENGINEERING SERVICES	0	0	10,000	10,000	0221
TOTAL	PLANNING & ENGRG SERVICES	0	0	10,000	10,000	
PARK & REC. FEES						
45230	PARK & RECREATION FEES	0	0	0	0	0218
TOTAL	PARK & REC. FEES	0	0	0	0	
OTHER SERVICES						
45069	STANDBY CHARGES	76,282	100,675	109,655	109,655	0220

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PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 5

	REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND
45078	CAMPING FEES	0	0	0	0	0218
45210	CONNECTION FEES	0	290	300	300	0209
45210	CONNECTION FEES	54,000	63,000	30,000	30,000	0220
45210	CONNECTION FEES	6,000	12,000	15,000	15,000	0221
45250	SERVICE CHARGES	4,352	4,072	4,350	4,350	0206
45250	SERVICE CHARGES	12,222	12,059	12,250	12,250	0209
45500	WATER SERVICE FEE	28,311	29,715	27,000	27,000	0209
45500	WATER SERVICE FEE	7,575	23,764	41,503	41,503	0220
45501	WATER SERVICE ASSESSMENTS	16,600	17,280	16,800	16,800	0209
TOTAL	OTHER SERVICES	205,342	262,853	256,858	256,858	
TOTAL	CHARGES FOR SERVICES	205,342	262,853	266,858	266,858	
OTHER SALES						
46080	SALE OF LOTS	28,754	55,118	25,600	25,600	0209
TOTAL	OTHER SALES	28,754	55,118	25,600	25,600	
MISCELLANEOUS REVENUE						
46010	REVENUE APPL. TO PRIOR YR	40	427	0	0	0209
46010	REVENUE APPL. TO PRIOR YR	951	0	0	0	0216
46060	OTHER-MISCELLANEOUS	459	10,000	179,831	179,831	0208
46060	OTHER-MISCELLANEOUS	24,500	0	0	0	0216
46239	DONATIONS	14,548	15,012	15,000	15,000	0216
46240	REIMB. LOT CLEARANCE	0	8,116	2,008	2,008	0209
TOTAL	MISCELLANEOUS REVENUE	40,498	33,555	196,839	196,839	
CONT. FROM OTHER AGENCYS						
46070	CONTRIB.FROM OTHER AGENCY	13,935	13,068	13,935	13,935	0201
46070	CONTRIB.FROM OTHER AGENCY	0	453	475	475	0202
46070	CONTRIB.FROM OTHER AGENCY	310,276	264,769	702,250	702,250	0208
46070	CONTRIB.FROM OTHER AGENCY	110,000	126,000	134,000	134,000	0216
46070	CONTRIB.FROM OTHER AGENCY	0	0	0	0	0218
46070	CONTRIB.FROM OTHER AGENCY	1,456	1,456	1,500	1,500	0230
46090	CONTRIB. FR GENERAL FUND	207,500	167,413	97,873	97,873	0208
46090	CONTRIB. FR GENERAL FUND	0	0	0	0	0216
46500	CONTRIBS. FROM PUBLIC	0	0	0	0	0218
TOTAL	CONT. FROM OTHER AGENCYS	643,167	573,158	950,033	950,033	
TRANSFERED-IN						
46203	TRANSFER FROM W.C.TF#6002	1,302	0	0	0	0206
46203	TRANSFER FROM W.C.TF#6002	2,610	0	0	0	0209
46203	TRANSFER FROM W.C.TF#6002	11,807	0	0	0	0216
46211	TRANSFER FROM GENERAL	0	0	0	0	0216
46211	TRANSFER FROM GENERAL	0	0	0	0	0218
TOTAL	TRANSFERED-IN	15,719	0	0	0	
TOTAL	OTHER REVENUE	728,139	661,831	1,172,472	1,172,472	

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PLUMAS COUNTY
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2001-2002

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1999-00 (2)	ACTUAL REV 2000-01 (3)	RECOMMENDED 2001-02 (4)	ADOPTED 2001-02 (5)	FUND

REVENUE GRAND TOTAL	1,159,873	1,169,606	1,670,342	1,670,342	

PLUMAS COUNTY
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2001-02

-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	RECOMMENDED 2001-02	ADOPTED 2001-02	FUND
C.S.A. #12 AAA	199,177	196,018	188,770	188,770	0216
C.S.A.#12 SUP.SPEC.TRANSF	0	0	0	0	0217
AIR POLLUTION CONTROL	13,068	13,068	15,240	15,240	0201
CRESCENT MILLS LIGHTING	1,521	1,592	1,187	1,187	0202
QUINCY LIGHTING	16,447	16,911	152,763	152,763	0204
BECKWOURTH CO.SERV.AREA	7,853	9,676	108,564	108,564	0206
PLUMAS CO.FLOOD CONTROL	42,332	49,764	339,054	339,054	0208
PLUMAS CO.FLOOD CONTROL	0	0	104,910	104,910	0230
PLUMAS CO. WATER ISSUES	553,864	374,536	758,873	758,873	0208
GREENHORN CREEK CSD FIRE	16,199	17,126	58,109	58,109	0209
GREENHORN CREEK CSD WATER	51,943	80,255	143,728	143,728	0209
CO.SVC.AREA#11-AMBULANCE	74,483	78,713	83,124	83,124	0215
GOLD MOUNTAIN CSD	10,217	10,598	639,498	639,498	0220
WALKER RANCH	0	0	86,581	86,581	0221
TAYLORSVILLE CAMP GROUND	0	0	0	0	0218
TOTAL DISTRICT ACTIVITY	987,104	848,257	2,680,401	2,680,401	
TOTAL DISTRICT FUNCTION	987,104	848,257	2,680,401	2,680,401	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	987,104	848,257	2,680,401	2,680,401	

BUDGET CODE 26010

UNIT TITLE - AIR POLLUTION CONTROL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0201 - AIR POLLUTION CONTROL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52190	PROFESSIONAL SERVICES	13,068	13,068	15,159	15,240	15,240
TOTAL	SERVICES & SUPPLIES	13,068	13,068	15,159	15,240	15,240
TOTAL	AIR POLLUTION CONTROL	13,068	13,068	15,159	15,240	15,240

BUDGET CODE 26020

UNIT TITLE - CRESCENT MILLS LIGHTING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0202 - CRESCENT MILLS LIGHTING

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52550	SPEC DEPT TAX ADMIN FEE	20	18	16	16	16
52780	UTILITIES	1,501	1,574	1,171	1,171	1,171
TOTAL	SERVICES & SUPPLIES	1,521	1,592	1,187	1,187	1,187
TOTAL	CRESCENT MILLS LIGHTING	1,521	1,592	1,187	1,187	1,187

BUDGET CODE 26040

UNIT TITLE - QUINCY LIGHTING

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0204 - QUINCY LIGHTING

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52550	SPEC DEPT TAX ADMIN FEE	576	556	1,200	1,200	1,200
52780	UTILITIES	15,871	16,355	20,000	20,000	20,000
52840	CONTINGENCIES	0	0	42,257	44,363	44,363
TOTAL	SERVICES & SUPPLIES	16,447	16,911	63,457	65,563	65,563
53200	CONTRIB.TO OTHER AGENCY.	0	0	32,000	32,000	32,000
TOTAL	OTHER CHARGES	0	0	32,000	32,000	32,000
54011	CAPITAL IMPROVEMENTS	0	0	55,200	55,200	55,200
TOTAL	FIXED ASSETS	0	0	55,200	55,200	55,200
TOTAL	QUINCY LIGHTING	16,447	16,911	150,657	152,763	152,763

BUDGET CODE 26080

UNIT TITLE - BECKWOURTH CO.SERV.AREA

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0206 - BECKWOURTH CO.SERV.AREA

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	4,800	4,400	6,000	6,000	6,000
TOTAL	SALARIES	4,800	4,400	6,000	6,000	6,000
51070	UNEMPLOYMENT INSURANCE	24	22	4	4	4
51100	OASDI	367	337	80	80	80
51110	COMPENSATION INSURANCE	359	329	75	75	75
TOTAL	BENEFITS	751	688	159	159	159
TOTAL	SALARIES & BENEFITS	5,551	5,088	6,159	6,159	6,159
52050	INSURANCE	42	43	100	100	100
52130	MAINT.-BLDG. & GROUNDS	889	2,700	5,000	5,000	5,000
52170	MISCELLANEOUS EXPENSE	400	400	425	425	425
52180	OFFICE EXPENSE	6	368	375	375	375
52550	SPEC DEPT TAX ADMIN FEE	129	122	150	150	150
52740	TRAVEL-ROUTINE	208	106	200	200	200
52780	UTILITIES	630	849	1,000	2,642	2,642
TOTAL	SERVICES & SUPPLIES	2,303	4,588	7,250	8,892	8,892
53245	DEPRECIATION EXPENSE	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54710	RESERVE	0	0	93,513	93,513	93,513
TOTAL	FIXED ASSETS	0	0	93,513	93,513	93,513
TOTAL	BECKWOURTH CO.SERV.AREA	7,853	9,676	106,922	108,564	108,564

Budget Unit:

Plumas County Flood
Control District (26100)

Fund:

0208 - Plumas County Flood Control

Department Head:

Tom Hunter, Public Works Director

Statement of Function

This District operates the Lake Davis Water Treatment Facility and maintains the Flood Control Facility at Chester, on the North Fork of the Feather River. The District also gets involved in flood issues around the County.

Comments and Recommendations

The recommended budget totals \$339,054 and includes a contingency account of \$300,344. Several key issues remain unresolved and the department believes this budget is appropriate.

Policy Items

None.

Board Action

Approve as recommended.

BUDGET CODE 26100

UNIT TITLE - PLUMAS CO.FLOOD CONTROL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0208 - PLUMAS CO.FLOOD CONTROL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51020	OTHER WAGES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
51110	COMPENSATION INSURANCE	0	0	0	0	0
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	SALARIES & BENEFITS	0	0	0	0	0
52020	COMMUNICATIONS	183	174	200	200	200
52040	HOUSEHOLD EXPENSE	0	0	50	50	50
52050	INSURANCE	634	654	654	654	654
52090	MAINTENANCE-EQUIPMENT	4,482	1,169	1,000	1,000	1,000
52097	WOLF CREEK RESTORATION RD	0	0	0	0	0
52180	OFFICE EXPENSE	0	0	50	50	50
52190	PROFESSIONAL SERVICES	0	19,523	5,300	5,300	5,300
52370	PUBLICATIONS-LEGAL NOTICE	0	0	200	200	200
52440	SPECIAL DEPT. EXPENSE	3	1,484	1,600	1,600	1,600
52532	SPEC. DEPT. WATER COMM.	0	0	0	0	0
52550	SPEC DEPT TAX ADMIN FEE	1,598	1,480	800	800	800
52740	TRAVEL-ROUTINE	0	0	100	100	100
52750	TRAVEL-SPECIAL	0	0	0	0	0
52775	IN-CNTY HOSTING EVENTS	0	0	200	200	200
52780	UTILITIES	3,195	3,744	6,000	6,000	6,000
52790	ADMINISTRATION	11,262	12,553	13,000	13,000	13,000
52800	OPERATION	12,683	1,511	2,000	2,000	2,000
52810	WATER CHARGES	3,065	492	1,000	1,000	1,000
52840	CONTINGENCIES	0	0	341,246	300,344	300,344
52850	CHESTER DIVERSION DAM	3,771	5,524	5,000	5,000	5,000
52852	I.V. WILLOW TRIMMING	0	0	100	100	100
52856	FLOOD REPAIR SOIL CONSV.	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	40,876	48,308	378,500	337,598	337,598
53200	CONTRIB.TO OTHER AGENCY.	1,456	1,456	1,456	1,456	1,456
TOTAL	OTHER CHARGES	1,456	1,456	1,456	1,456	1,456
54010	PROPERTY ACQUISITION	0	0	0	0	0
54530	CONSTRUCTION	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
R52090	MAINTENANCE-EQUIPMENT	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
R54530	CONSTRUCTION	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	PLUMAS CO.FLOOD CONTROL	42,332	49,764	379,956	339,054	339,054

Budget Unit:
Fund:
Department Head:

Department of Public Works (26102)
0208 - Department of Public Works
Tom Hunter, Public Works Director

Statement of Function

This particular budget unit is a portion of the Plumas County Flood Control and Water Conservation District. It is funded from General Fund dollars as well as grant funding. The expenditures are for projects or interests of the County on various water related issues. Some of these are: Lake Davis Northern Pike Eradication Project, PG&E Divestiture Proposal, Water Quality grants through Proposition 204, FERC Relicensing, CalFed program review and participation, and Lake Almanor Water Rights.

Comments and Recommendations

The budget allocates General Fund dollars to investigate and establish policy for the County to pursue certain water related issues. These include:

1. Monterey Agreement EIR and Lawsuit.
2. County of Origin Water Rights.
3. Watershed Management and Restoration.
4. Hydroelectric Relicensing by FERC.
5. Lake Almanor Water Rights.

The requested and recommended budgets total \$758,873 which includes a contribution from the General Fund in the amount of \$97,873.

Policy Items

None.

Board Action

Approve as recommended.

Budget Unit:
Fund:
Department Head:

Department of Public Works (26102)
0208 - Department of Public Works
Tom Hunter, Public Works Director

Statement of Function

This particular budget unit is a portion of the Plumas County Flood Control and Water Conservation District. It is funded from General Fund dollars as well as grant funding. The expenditures are for projects or interests of the County on various water related issues. Some of these are: Lake Davis Northern Pike Eradication Project, PG&E Divestiture Proposal, Water Quality grants through Proposition 204, FERC Relicensing, CalFed program review and participation, and Lake Almanor Water Rights.

Comments and Recommendations

The requested and recommended budgets total \$758,873 which includes a contribution from the General Fund in the amount of \$207,500.

Policy Items

Board Action

BUDGET CODE 26102

UNIT TITLE - PLUMAS CO. WATER ISSUES

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0208 - PLUMAS CO.FLOOD CONTROL

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	0	4,479	31,603	31,603	31,603
51060	OVERTIME PAY	0	0	565	565	565
TOTAL	SALARIES	0	4,479	32,168	32,168	32,168
51070	UNEMPLOYMENT INSURANCE	0	22	160	160	160
51080	RETIREMENT	0	292	3,660	3,660	3,660
51090	GROUP INSURANCE	0	0	6,133	6,133	6,133
51100	OASDI	0	343	2,352	2,352	2,352
51110	COMPENSATION INSURANCE	0	140	990	990	990
TOTAL	BENEFITS	0	797	13,295	13,295	13,295
TOTAL	SALARIES & BENEFITS	0	5,276	45,463	45,463	45,463
52020	COMMUNICATIONS	0	72	840	840	840
52180	OFFICE EXPENSE	0	1,034	500	500	500
52190	PROFESSIONAL SERVICES	550,668	360,656	703,000	703,000	703,000
52370	PUBLICATIONS-LEGAL NOTICE	332	1,234	570	570	570
52420	RENTS & LEASES-STRUCTURE	0	0	1,200	1,200	1,200
52532	SPEC. DEPT. WATER COMM.	1,005	607	1,000	1,000	1,000
52550	SPEC DEPT TAX ADMIN FEE	0	0	800	800	800
52740	TRAVEL-ROUTINE	860	266	1,000	1,000	1,000
52750	TRAVEL-SPECIAL	0	863	1,000	1,000	1,000
52775	IN-CNTY HOSTING EVENTS	0	0	500	500	500
52790	ADMINISTRATION	1,000	3,000	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	553,864	367,733	713,410	713,410	713,410
53200	CONTRIB.TO OTHER AGENCY.	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
54950	COMPUTER HARDWARE	0	1,527	0	0	0
TOTAL	FIXED ASSETS	0	1,527	0	0	0
TOTAL	PLUMAS CO. WATER ISSUES	553,864	374,536	758,873	758,873	758,873

BUDGET CODE 26110

UNIT TITLE - GREENHORN CREEK CSD FIRE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0209 - GREENHORN CREEK COM.SERV.

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	3,804	3,948	4,158	4,158	4,158
TOTAL	SALARIES	3,804	3,948	4,158	4,158	4,158
51070	UNEMPLOYMENT INSURANCE	19	20	22	22	22
51100	OASDI	291	302	318	318	318
51110	COMPENSATION INSURANCE	2,205	2,116	2,500	2,500	2,500
TOTAL	BENEFITS	2,515	2,438	2,840	2,840	2,840
TOTAL	SALARIES & BENEFITS	6,319	6,386	6,998	6,998	6,998
52020	COMMUNICATIONS	297	338	400	400	400
52050	INSURANCE	0	376	380	380	380
52090	MAINTENANCE-EQUIPMENT	1,104	1,119	2,000	2,000	2,000
52170	MISCELLANEOUS EXPENSE	877	484	1,250	1,250	1,250
52180	OFFICE EXPENSE	0	70	250	250	250
52430	SMALL TOOLS & INSTRUMENT	168	31	250	250	250
52440	SPECIAL DEPT. EXPENSE	0	36	250	250	250
52550	SPEC DEPT TAX ADMIN FEE	149	140	150	150	150
52560	SPEC.DEPT. LOT CLEARANCE	0	0	3,150	3,150	3,150
52700	SPEC.DEPT. - TRAINING	464	528	800	800	800
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
52780	UTILITIES	687	1,270	1,900	1,900	1,900
52840	CONTINGENCIES	0	0	1,500	7,831	7,831
52900	FUEL	116	293	500	500	500
TOTAL	SERVICES & SUPPLIES	3,864	4,685	12,780	19,111	19,111
54220	COMMUNICATIONS EQUIP.	0	1,833	3,000	3,000	3,000
54450	FIRE STATION	0	1,719	3,000	3,000	3,000
54670	FIRE TRUCK	5,000	-733	0	0	0
54680	FIRE EQUIPMENT	1,016	3,237	26,000	26,000	26,000
TOTAL	FIXED ASSETS	6,016	6,056	32,000	32,000	32,000
TOTAL	GREENHORN CREEK CSD FIRE	16,199	17,126	51,778	58,109	58,109

BUDGET CODE 26120

UNIT TITLE - GREENHORN CREEK CSD WATER

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0209 - GREENHORN CREEK COM.SERV.

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	15,600	16,185	17,940	17,940	17,940
TOTAL	SALARIES	15,600	16,185	17,940	17,940	17,940
51070	UNEMPLOYMENT INSURANCE	78	81	87	87	87
51100	OASDI	1,193	1,238	1,310	1,310	1,310
51110	COMPENSATION INSURANCE	1,168	1,212	1,276	1,276	1,276
TOTAL	BENEFITS	2,439	2,531	2,673	2,673	2,673
TOTAL	SALARIES & BENEFITS	18,039	18,716	20,613	20,613	20,613
52020	COMMUNICATIONS	421	433	500	500	500
52050	INSURANCE	363	0	500	500	500
52090	MAINTENANCE-EQUIPMENT	6,589	2,733	5,000	5,000	5,000
52170	MISCELLANEOUS EXPENSE	0	161	975	975	975
52180	OFFICE EXPENSE	210	232	400	400	400
52190	PROFESSIONAL SERVICES	1,424	2,181	5,500	5,500	5,500
52425	ROAD ASSOCIATION DUES	12,225	5,320	5,300	5,300	5,300
52430	SMALL TOOLS & INSTRUMENT	59	731	750	750	750
52440	SPECIAL DEPT. EXPENSE	407	415	1,300	1,300	1,300
52480	LABORATORY TESTING FEES	1,682	1,698	1,800	1,800	1,800
52740	TRAVEL-ROUTINE	0	0	0	0	0
52750	TRAVEL-SPECIAL	0	0	0	0	0
52780	UTILITIES	5,851	7,954	10,000	10,000	10,000
52840	CONTINGENCIES	0	0	2,650	2,650	2,650
52900	FUEL	484	431	500	500	500
52940	PRINCIPAL	0	36,605	0	0	0
52950	LOAN REPAYMENT	2,953	2,644	9,500	9,500	9,500
TOTAL	SERVICES & SUPPLIES	32,666	61,539	44,675	44,675	44,675
54011	CAPITAL IMPROVEMENTS	1,238	0	18,000	18,000	18,000
54463	EQUIP.REPLACEMENT RESERVE	0	0	11,500	11,500	11,500
54680	FIRE EQUIPMENT	0	0	0	0	0
54710	RESERVE	0	0	48,940	48,940	48,940
TOTAL	FIXED ASSETS	1,238	0	78,440	78,440	78,440
TOTAL	GREENHORN CREEK CSD WATER	51,943	80,255	143,728	143,728	143,728

Budget Unit:
Fund:
Department Head:

Senior Transportation (20480)
0216 - Public Health
Rita Scardaci, Public Health Director

Statement of Function

This program provides low cost transportation services to senior citizens throughout Plumas County. Federal grants made available through the State Department of Aging, senior donations, and Transportation Commission Funds (TDA) provide projected revenues of \$157,600 for FY 2000-01.

FY 2000-01 program goals are to provide 29,400 regular transportation rides and 2,075 assisted transportation rides.

Comments and Recommendations

The Senior Transportation Services was transferred to the Plumas County Public Health Agency (PCPHA) in late FY 1998-99. Plumas County Public Health Agency has administrative and fiscal authority for the Senior Transportation.

Revenue for this budget unit includes: Department of Aging \$34,200 , donations from clients projected at \$15,000 , Contributions from other agencies of \$134,000, estimated interest of \$800. The total budget is projected at \$188,770.

Policy Items

None.

Board Action

Adopt the budget as recommended.

BUDGET CODE 20480

UNIT TITLE - C.S.A. #12 AAA

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0216 - C.S.A. #12 AAA

ACCOUNT	TITLE	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
51000	REGULAR WAGES	53,838	100,673	103,108	103,108	103,108
51020	OTHER WAGES	47,731	7,300	0	0	0
51060	OVERTIME PAY	0	1,536	0	0	0
TOTAL	SALARIES	101,569	109,509	103,108	103,108	103,108
51070	UNEMPLOYMENT INSURANCE	509	547	756	756	756
51080	RETIREMENT	6,213	5,123	5,199	5,199	5,199
51090	GROUP INSURANCE	9,448	14,662	13,688	13,688	13,688
51100	OASDI	7,783	8,378	8,265	8,265	8,265
51110	COMPENSATION INSURANCE	2,064	2,162	2,144	2,144	2,144
TOTAL	BENEFITS	26,017	30,872	30,052	30,052	30,052
TOTAL	SALARIES & BENEFITS	127,586	140,380	133,160	133,160	133,160
52020	COMMUNICATIONS	2,141	2,323	2,550	2,550	2,550
52040	HOUSEHOLD EXPENSE	0	0	0	0	0
52050	INSURANCE	8,280	9,907	10,086	10,086	10,086
52090	MAINTENANCE-EQUIPMENT	18,319	19,635	21,864	21,864	21,864
52110	VEHICLE FUEL	11,748	16,385	15,500	15,500	15,500
52123	OFFICE FURNITURE/EQUIP.	0	0	0	0	0
52180	OFFICE EXPENSE	332	355	450	450	450
52190	PROFESSIONAL SERVICES	0	0	0	0	0
52370	PUBLICATIONS-LEGAL NOTICE	0	0	0	0	0
52420	RENTS & LEASES-STRUCTURE	0	0	0	0	0
52440	SPECIAL DEPT. EXPENSE	265	190	160	160	160
52481	DRUG TESTING	812	363	600	600	600
52740	TRAVEL-ROUTINE	2,239	778	500	500	500
52750	TRAVEL-SPECIAL	50	37	100	100	100
52780	UTILITIES	100	100	100	100	100
52840	CONTINGENCIES	0	0	0	1,024	1,024
TOTAL	SERVICES & SUPPLIES	44,287	50,072	51,910	52,934	52,934
54150	VEHICLE	24,500	2,890	0	0	0
54185	CELLULAR PHONE	0	0	0	0	0
54950	COMPUTER HARDWARE	1,233	0	0	0	0
TOTAL	FIXED ASSETS	25,733	2,890	0	0	0
58000	INTERFUND TRF IN	1,571	2,676	0	2,676	2,676
TOTAL	INTERFUND TRANSFERS	1,571	2,676	0	2,676	2,676
TOTAL	C.S.A. #12 AAA	199,177	196,018	185,070	188,770	188,770

BUDGET CODE 26180

UNIT TITLE - CO.SVC.AREA#11-AMBULANCE

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0215 - CO.SVC.AREA#11-AMBULANCE

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52170	MISCELLANEOUS EXPENSE	72,079	76,481	78,332	80,874	80,874
52550	SPEC DEPT TAX ADMIN FEE	2,403	2,233	2,250	2,250	2,250
TOTAL	SERVICES & SUPPLIES	74,483	78,713	80,582	83,124	83,124
TOTAL	CO.SVC.AREA#11-AMBULANCE	74,483	78,713	80,582	83,124	83,124

BUDGET CODE 26200

UNIT TITLE - GOLD MOUNTAIN CSD

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0220 - GOLD MOUNTAIN CSD

ACCOUNT	TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52020	COMMUNICATIONS	276	250	1,200	1,200	1,200
52050	INSURANCE	1,781	3,256	6,000	6,000	6,000
52090	MAINTENANCE-EQUIPMENT	0	0	1,500	1,500	1,500
52130	MAINT.-BLDG. & GROUNDS	0	0	1,000	1,000	1,000
52160	MEMBERSHIPS	0	251	500	500	500
52180	OFFICE EXPENSE	1,164	1,441	2,500	2,500	2,500
52190	PROFESSIONAL SERVICES	2,000	0	5,000	5,000	5,000
52215	PROF. SVC. WELL TESTING	0	0	5,000	5,000	5,000
52440	SPECIAL DEPT. EXPENSE	5,000	5,000	5,000	5,000	5,000
52470	SPECIAL DEPT.-OTHER	0	0	0	0	0
52780	UTILITIES	0	0	1,000	1,000	1,000
52810	WATER CHARGES	0	400	1,050	1,050	1,050
52840	CONTINGENCIES	0	0	136,408	136,408	136,408
52843	SPECIFIC RESERVE	0	0	30,000	30,000	30,000
TOTAL	SERVICES & SUPPLIES	10,221	10,598	196,158	196,158	196,158
53250	RIGHT OF WAY	-4	0	0	0	0
TOTAL	OTHER CHARGES	-4	0	0	0	0
54463	EQUIP.REPLACEMENT RESERVE	0	0	100,000	100,000	100,000
54710	RESERVE	0	0	343,340	343,340	343,340
TOTAL	FIXED ASSETS	0	0	443,340	443,340	443,340
TOTAL	GOLD MOUNTAIN CSD	10,217	10,598	639,498	639,498	639,498

BUDGET CODE 26201

UNIT TITLE - WALKER RANCH

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0221 - WALKER RANCH CSD

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52190	PROFESSIONAL SERVICES	0	0	10,000	10,000	10,000
52840	CONTINGENCIES	0	0	76,015	76,581	76,581
TOTAL	SERVICES & SUPPLIES	0	0	86,015	86,581	86,581
TOTAL	WALKER RANCH	0	0	86,015	86,581	86,581

BUDGET CODE 26101

UNIT TITLE - PLUMAS CO.FLOOD CONTROL

PLUMAS COUNTY
STATE OF CALIFORNIA
KEY ORGN EXPENDITURE DETAIL
SCHEDULE 9 2001-02

FUNCTION - 9 - DISTRICT FUNCTION
ACTIVITY - 99 - DISTRICT ACTIVITY
FUND - 0230 - FLOOD CONTRL.-SINKING FUND

ACCOUNT	-----TITLE-----	ACTUAL 1999-	ACTUAL 2000-01	REQUESTED 2001-02	RECOMMENDED 2001-02	ADOPTED 2001-02
52097	WOLF CREEK RESTORATION RD	0	0	0	0	0
52170	MISCELLANEOUS EXPENSE	0	0	0	0	0
52840	CONTINGENCIES	0	0	98,025	104,910	104,910
TOTAL	SERVICES & SUPPLIES	0	0	98,025	104,910	104,910
TOTAL	PLUMAS CO.FLOOD CONTROL	0	0	98,025	104,910	104,910

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Section IV

DEBT SERVICES REQUIREMENTS

COUNTY OF PLUMAS
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENT DETAIL
FOR BOND ISSUE OF SPECIAL DISTRICT
FOR FISCAL YEAR 2001-2002

	Actual Expenditures 1999-00		Actual Expenditures 2000-2001		Requirements for Budget Year 2001-2002		Provisions For Reserve (8)	Total (9)
	Interest (2)	Principle (3)	Interest (4)	Principle (5)	Interest (6)	Principle (7)		
District Fund Issue (1)								
Beckwourth CSA								
Sewer Bond 1973-2013	1,235	1,500	1,164	1,500	1,093	1,500		2,593
Eastern Plumas Hospital 1968-1998	0	0	0	0	0	0		0
Taylorsville CSA								
Sewer Bond 1979-2019	2,650	2,000	2,650	2,000	2,550	2,000		4,550
	<u>3,885</u>	<u>3,500</u>	<u>3,814</u>	<u>3,500</u>	<u>3,643</u>	<u>3,500</u>	<u>0</u>	<u>7,143</u>

COUNTY OF PLUMAS
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENT DETAIL
FOR BOND ISSUE OF SPECIAL DISTRICT
FOR FISCAL YEAR 2000-2001

	Available Financing					Amount to be Raised by Current			
	Less: Reserved Amount					Property Tax Levy			
	Fund Balance As Of 6/30/01	Interest Principle Due & Unpaid 6/30/01	Fund Balance Unreserved Undesignated	Estimated Additional Financing Sources	Total Available Financing	Total	Unsecured	Secured	Tax Rate On Secured Roll
District Fund Issue (1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Beckwourth CSA									
Sewer Bond 1973-2013	1,335		1,335	0	1,335	1,258	35	1,223	0.057%
Eastern Plumas Hospital 1968-1998	4,041		4,041	0	4,041	0	0	0	0.000%
Taylorsville CSA									
Sewer Bond 1979-2019	50,200		50,200	4,750	54,950	0	0	0	0.00%
	55,576	0	55,576	4,750	60,326	1,258	35	1,223	

Section V

FINANCIAL TRANSACTIONS

PLUMAS	32	08:47 AM
STATISTICS AND APPROPRIATION LIMITS	Rec'd	A

Based upon audited figures? [01]=Yes [02]=No	1	--
Accounting Basis: [01] Modified Accrual	2	01
Curr. transient lodging (Rm Occup) Tax Rate?	3	9.000
Eff. Date of Curr. Transient Lodging Tax Rate	4	10/01/90
Current Utility Users' Tax Rate?	4.5	0.000
Current Yr Prop Tax Delinquency as of 6/30/00	5	1.550
Appropriations limit	5.1	20017038
Total Annual Appropriations Subject to Limit	5.2	10091504

General Summary Schedule		-----	-----
6. Beginning Fund Balance	(6)	XXXXXXXXXXXX	6897990
7. Add: Revenues During Fiscal Year	(7)	XXXXXXXXXXXX	36713665
Transfers In (From Ln 242, Col C)	(8.1)	0	XXXXXXXXXXXX
- Revenue transfer for Court MOU	(8.2)	-113404	XXXXXXXXXXXX
-	(8.3)	0	XXXXXXXXXXXX
-	(8.4)	0	XXXXXXXXXXXX
Total Adjustments	(8.5)	XXXXXXXXXXXX	-113404
9. Subtotal	(9)	XXXXXXXXXXXX	43498251
10. Deduct: Exp During Fiscal Year	(10)	XXXXXXXXXXXX	33434758
Transfers Out (From Ln 399, Col C)	(11.1)	1000	XXXXXXXXXXXX
- Fund Balance adjustment	(11.2)	118198	XXXXXXXXXXXX
-	(11.3)	0	XXXXXXXXXXXX
-	(11.4)	0	XXXXXXXXXXXX
Total Adjustments	(11.5)	XXXXXXXXXXXX	119198
12. Ending Fund Balance	(12)	XXXXXXXXXXXX	9944295

C E R T I F I C A T E

I hereby certify, to the best of my knowledge and belief, that the schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

-----	-----	Number of
Auditor-Controller	Date	Errors Found
		Report:
		0
Cynthia Williams, Assistant Auditor/Cont.	5302836247	
Prepared By (Print or Type)	Preparer's Phone Number	
	5302836442	
	Preparer's Fax Number	

STATEMENT OF ASSETS, LIABILITIES AND FUND BALANCES

County of PLUMAS

05-Oct-2000
04:41 PM

GOVERNMENTAL FUND TYPES										PROPRIETARY FUND TYPES		FIDUCIARY FUND TYPES		ACCOUNT GROUPS	
A	B	C	D	E	F**	G**	H**	I**							
GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND AGENCY	GENERAL FIXED ASSETS	GENERAL LONG-TERM DEBT							
ASSETS															
CURRENT ASSETS	4,179,287	6,094,953	0	1,155,649	422,416	2,686,354	14,629,706	21,516,596	0						
NON-CURRENT ASSETS	160825	23858	0	0	0	0	0	0	6207314						
TOTAL ASSETS	4340112	6118811	0	1155649	422416	2686354	14629706	21516596	6207314						
LIABILITIES															
CURRENT LIABILITIES	437915	586093	0	39816	0	1188660	78304	XXXXXXXXXXXXXXX	0						
NON-CURRENT LIABILITIES	0	415594	0	0	0	521082	0	XXXXXXXXXXXXXXX	6207314						
TOTAL LIABILITIES	437915	1001687	0	39816	0	1709742	78304	XXXXXXXXXXXXXXX	6207314						
FUND EQUITY															
CONTRIBUTED CAPITAL	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	0	0	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX						
INVESTMENT-GEN FIXED ASSETS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	21516596	XXXXXXXXXXXXXXX						
RETAINED EARNINGS FUND BAL															
RESERVED	0	35979	0	0	0	0	3326335	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX						
UNRESERVED	3902197	4890286	0	1115833	422416	976618	11105201	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX						
TOTAL R/E / FUND BAL	3902197	4926265	0	1115833	422416	976618	14431536	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX						
TOTAL FUND EQUITY	3902197	4926265	0	1115833	422416	976618	14431536	21516596	XXXXXXXXXXXXXXX						
TOT LIAB & FUND EQUITY	4340112	5927952	0	1155649	422416	2686360	14509840	21516596	6207314						

Govtl. Fund Balance (Line 60, Cols A, B, C,
and D <=> pg 1, ln 12) off b 0

Total of B/S, Govtl. Fund Balance
(Line 60 Cols A, B, C and D) 9944295

Total of Pg 1, Govtl. Fund Balance
(Pg 1, Line 12) = 9944295

STATEMENT OF REVENUES

05-Oct-2000

County of PLUMAS

02:42 PM

SCHEDULE C

A	TAXES	B	C
PROPERTY TAXES			
County Wide Secured and Unsecured	100	4947868	XXXXXXXXXXXXXX
Supp County Wide Secured & Unsecured	100.5	96304	XXXXXXXXXXXXXX
Less than County Wide Funds-Sec & Unsec	101	0	XXXXXXXXXXXXXX
Supp Less Than County Wide Funds-Secured	101.5	0	XXXXXXXXXXXXXX
Voter Approved Indebtedness	102	0	XXXXXXXXXXXXXX
Supplemental Voter Approved Indebtedness	102.5	0	XXXXXXXXXXXXXX
Prior Year - Secured & Unsecured	103	2926	XXXXXXXXXXXXXX
Supp Prior Year secured & Unsecured	103.5	0	XXXXXXXXXXXXXX
PROPERTY TAXES TOTAL	106	XXXXXXXXXXXXXX	5047098

OTHER TAXES

Sales & Use Taxes	107	1574299	XXXXXXXXXXXXXX
Transportation Tax (Non-Transit Purpose)	108	0	XXXXXXXXXXXXXX
Transportation Tax (Transit Purposes)	108.5	0	XXXXXXXXXXXXXX
Property Transfer	109	205495	XXXXXXXXXXXXXX
Transient Lodging (Room Occupancy)	110	861767	XXXXXXXXXXXXXX
Timber Yield	111	467915	XXXXXXXXXXXXXX
Aircraft	112	14810	XXXXXXXXXXXXXX
Construction Development Taxes	112.3	0	XXXXXXXXXXXXXX
Utility Users' Tax	112.6	0	XXXXXXXXXXXXXX
Other Taxes (Specify):	- 113	0	XXXXXXXXXXXXXX
OTHER TAXES TOTAL	114	XXXXXXXXXXXXXX	3124286

SPECIAL BENEFIT ASSESSMENTS

Operations	115	212734	XXXXXXXXXXXXXX
Capital Outlay	116	0	XXXXXXXXXXXXXX
SPECIAL BENEFIT ASSESSMENTS TOTAL	117	XXXXXXXXXXXXXX	212734

LICENSES, PERMITS AND FRANCHISES

Animal Licenses	118	19100	XXXXXXXXXXXXXX
Business Licenses	119	550	XXXXXXXXXXXXXX
Construction Permits	120	611885	XXXXXXXXXXXXXX
Road Privileges And Permits	121	0	XXXXXXXXXXXXXX
Zoning Permits	122	73056	XXXXXXXXXXXXXX
Franchises	123	95955	XXXXXXXXXXXXXX
Other Licenses & Permits (Specify):			
- LAFCO Applications	- 124	6000	XXXXXXXXXXXXXX
-CCW/misc. Sheriff's Office permits	- 125	888	XXXXXXXXXXXXXX
-	- 126	0	XXXXXXXXXXXXXX
LICENSES, PERMITS & FRANCHISES TOTAL	127	XXXXXXXXXXXXXX	807434

FINES, FORFEITURES & PENALTIES

A		B	C
Vehicle Code Fines	128	535	XXXXXXXXXXXXXX
Other Court Fines	129	432964	XXXXXXXXXXXXXX
	130	0	XXXXXXXXXXXXXX
	131	0	XXXXXXXXXXXXXX
Forfeitures And Penalties	132	0	XXXXXXXXXXXXXX
Penalties and Cost on Delinquent Taxes	132.5	163475	XXXXXXXXXXXXXX
FINES, FORFEITURES & PENALTIES TOTAL	133	XXXXXXX	596974

REVENUE FROM USE OF MONEY & PROPERTY

Interest	134	508089	XXXXXXXXXXXXXX
Rents & Concessions	135	99824	XXXXXXXXXXXXXX
Royalties	136	0	XXXXXXXXXXXXXX
REV FROM USE OF MONEY & PROPERTY TOTAL	137	XXXXXXX	607913

AID FROM OTHER GOVERNMENTAL AGENCIES

STATE:

Highway Users Tax	138	1856975	XXXXXXXXXXXXXX
Motor Vehicle in-Lieu Tax	139	2585104	XXXXXXXXXXXXXX
	140	0	XXXXXXXXXXXXXX
Other State In-Lieu taxes (Specify):			
Highway Property Rentals	141	0	XXXXXXXXXXXXXX
- Other State In-Lieu taxes (Specify)	142	0	XXXXXXXXXXXXXX
-	143	0	XXXXXXXXXXXXXX
-	144	0	XXXXXXXXXXXXXX
Public Assistance Administration (CALWOR)	145	1021923	XXXXXXXXXXXXXX
Public Assistance Programs (CALWORKS)	146	1061794	XXXXXXXXXXXXXX
Aid For Mental Health	147	126878	XXXXXXXXXXXXXX
Health Programs:			
MIA	149	0	XXXXXXXXXXXXXX
Alcohol and Drug Abuse	150	159595	XXXXXXXXXXXXXX
Other Aid for Health (Specify):			
Realignment For Health Services	151	1340506	XXXXXXXXXXXXXX
- St. Aid Health Cat. Program	152	839860	XXXXXXXXXXXXXX
- Child Lead Grants	153	35642	XXXXXXXXXXXXXX
- Health Administration	154	9841	XXXXXXXXXXXXXX

AID FROM OTHER GOVERNMENTAL AGENCIES-STATE-(Continued)

A		B	C
Aid for Agriculture	155	95543	XXXXXXXXXXXXXX
Aid for Construction	156	0	XXXXXXXXXXXXXX
Aid for Corrections	157	85714	XXXXXXXXXXXXXX
Aid for County Fairs	158	76500	XXXXXXXXXXXXXX
Aid for Disaster	159	0	XXXXXXXXXXXXXX
Homeowners Property Tax Relief	160	77930	XXXXXXXXXXXXXX
Open Space Tax Relief	161	103781	XXXXXXXXXXXXXX
SB 90 Mandated Costs	162	88499	XXXXXXXXXXXXXX
	163	0	XXXXXXXXXXXXXX
164 Off Highway Motor Vehicle License Fee		2513	XXXXXXXXXXXXXX
165 Roads (Include SB 300)		252197	XXXXXXXXXXXXXX
166 Child Care-Foot/Spec. Milk Prog		0	XXXXXXXXXXXXXX
167 Peace Officers Standards and Training		11250	XXXXXXXXXXXXXX
168 Public Defender		0	XXXXXXXXXXXXXX
169 -----		0	XXXXXXXXXXXXXX
170 Tobacco Tax - AB 75 / Prop. 99		0	XXXXXXXXXXXXXX
170.5Public Safety Fund - Realignment		914657	XXXXXXXXXXXXXX
Other State (Specify):			
171 - State Aid Homicide Trial	-	182970	XXXXXXXXXXXXXX
172 - Children's System of Care	-	118750	XXXXXXXXXXXXXX
173 - State - Title III (AAA)	-	114822	XXXXXXXXXXXXXX
174 - Child Abuse Prevention	-	108987	XXXXXXXXXXXXXX
175 - OCJP Victim Witness	-	104469	XXXXXXXXXXXXXX
176 - Other see attached printout	-	1124889	XXXXXXXXXXXXXX
STATE TOTAL	177	XXXXXXXXXXXXXX	12501589
FEDERAL:			
Public Assistance Administration	178	1631397	XXXXXXXXXXXXXX
Public Assistance Programs	179	940095	XXXXXXXXXXXXXX
Health Administration	180	0	XXXXXXXXXXXXXX
Aid For Construction	181	0	XXXXXXXXXXXXXX
Aid For Disaster	182	716015	XXXXXXXXXXXXXX
Forest Reserve Revenue	183	301146	XXXXXXXXXXXXXX
In-Lieu Taxes	185	219497	XXXXXXXXXXXXXX

AID FROM OTHER GOVERNMENTAL AGENCIES-FEDERAL-(Continued)

A	B	C
-----	-----	-----
Other Federal (Specify):		
186 -Public Wrks Bridge retrofits/Soc Svc -	203365	XXXXXXXXXXXXXX
187 Job Training Partnership Act (JTPA)	0	XXXXXXXXXXXXXX
188 Community Development Block Grant	0	XXXXXXXXXXXXXX
189 Health Grants	160459	XXXXXXXXXXXXXX
190 - SAMSHA	191291	XXXXXXXXXXXXXX
191 - Block Grant for Alcohol	300978	XXXXXXXXXXXXXX
FEDERAL TOTAL	192	XXXXXXXXXXXXXX 4664243
Other: In-Lieu Taxes (Specify):		
- ISTE A	193 813395	XXXXXXXXXXXXXX
-	194 0	XXXXXXXXXXXXXX
-	195 0	XXXXXXXXXXXXXX
Other: Governmental Agencies (Specify):		
- Repayment of Aid	196 63897	XXXXXXXXXXXXXX
- Law Enforcement	197 8955	XXXXXXXXXXXXXX
- Child Support	198 512581	XXXXXXXXXXXXXX
-	199 0	XXXXXXXXXXXXXX
OTHER TOTAL	200	XXXXXXXXXXXXXX 1398828

CHARGES FOR CURRENT SERVICES

Assessments & Tax Collection Fees	201	91112	XXXXXXXXXXXXXX
Auditing and Accounting Fees	202	42726	XXXXXXXXXXXXXX
Communication Services	203	0	XXXXXXXXXXXXXX
Election Services	204	50525	XXXXXXXXXXXXXX
Legal Services	205	12542	XXXXXXXXXXXXXX
Planning And Engineering Services	206	54856	XXXXXXXXXXXXXX
Agricultural Services	207	60950	XXXXXXXXXXXXXX
Civil Process Services	208	10338	XXXXXXXXXXXXXX
Court Fees And Costs	209	123409	XXXXXXXXXXXXXX
Estate Fees	210	15127	XXXXXXXXXXXXXX
Humane services	211	11815	XXXXXXXXXXXXXX
Law Enforcement Services	212	192737	XXXXXXXXXXXXXX
Recording Fees	213	94810	XXXXXXXXXXXXXX
Road And Street Services	214	132387	XXXXXXXXXXXXXX
Health fees	215	504119	XXXXXXXXXXXXXX
Mental Health Services	216	188766	XXXXXXXXXXXXXX

A		B	C
CHARGES FOR CURRENT SERVICES (CONTINUED)			
California Children's Services	217	211075	XXXXXXXXXXXXXX
Sanitation Services	218	142373	XXXXXXXXXXXXXX
Institutional Care And Services	219	17908	XXXXXXXXXXXXXX
Library Services	220	25090	XXXXXXXXXXXXXX
Park and Recreation Fees	221	17252	XXXXXXXXXXXXXX
Other (Specify):			
- Cost Plan Reimbursement	- 222	430976	XXXXXXXXXXXXXX
- Interest Inv. Admin. charges	- 223	149800	XXXXXXXXXXXXXX
- Data Processing Charges	- 224	139674	XXXXXXXXXXXXXX
- Grounds Rental	- 225	126277	XXXXXXXXXXXXXX
- Other - see attached printou	- 226	445795	XXXXXXXXXXXXXX
CHARGES FOR CURRENT SERVICES TOTAL	227	XXXXXXX	3292439

MISCELLANEOUS REVENUE

Other Sales	228	132465	XXXXXXXXXXXXXX
Miscellaneous (Do not include interfund transfers between Governmental Funds,			
Tobacco Tax Settlement	229	0	XXXXXXXXXXXXXX
- Transfer from Workers Comp trust fund-	230	1594705	XXXXXXXXXXXXXX
- Prior Year Health Revenue	- 231	743080	XXXXXXXXXXXXXX
- Tran. Solid Waste Trust to Oper.fund -	232	422416	XXXXXXXXXXXXXX
- Other misc. see printout for details -	233	1567461	XXXXXXXXXXXXXX
MISCELLANEOUS REVENUE TOTAL	234	XXXXXXX	4460127

OTHER FINANCING SOURCES

Sale of Fixed Assets	235	0	XXXXXXXXXXXXXX
Proceeds From The Sale of Bonds	236	0	XXXXXXXXXXXXXX
Other Long-Term Debt Proceeds	237	0	XXXXXXXXXXXXXX
OTHER FINANCING SOURCES TOTAL	238	XXXXXXX	0

GRAND TOTAL OF REVENUE | 239 | XXXXXXXXXX | 36713665 |

TRANSFERS IN FROM ENTERPRISES

Transfers In From Enterprises (Specify):			
-	- 240	0	XXXXXXXXXXXXXX
-	- 241	0	XXXXXXXXXXXXXX
TRANSFERS IN FROM ENTERPRISES TOTAL	242	XXXXXXX	0

TOTAL REVENUE AND TRANSFERS IN | 243 | XXXXXXXXXX | 36713665 |

S T A T E M E N T O F E X P E N D I T U R E S

05-Oct-2000

County of PLUMAS

02:42 PM

----- Press "F7" or ALT C to CLEAR TITLES -----		GENERAL		
		A	B	C
		OPERATING	CAPITAL	
		EXPENDITURES	OUTLAY	TOTAL

LEGISLATIVE & ADMINISTRATIVE				
Board of supervisors	300	972191	7812	XXXXXXXXXXXXXX
Clerk of the Board	301	0	0	XXXXXXXXXXXXXX
Administrative Officer	302	251449	1811	XXXXXXXXXXXXXX
Council of Governments	303	0	0	XXXXXXXXXXXXXX
Other	304	27141	29718	XXXXXXXXXXXXXX
LEGIS AND ADMIN	TOTAL	305	1250781	39341
				1290122
FINANCE				
Auditor-Controller	306	450362	0	XXXXXXXXXXXXXX
Treasurer-Tax collector	307	564142	36552	XXXXXXXXXXXXXX
Assessor	308	520188	25644	XXXXXXXXXXXXXX
Purchasing Agent	309	0	0	XXXXXXXXXXXXXX
Other	310	181391	0	XXXXXXXXXXXXXX
FINANCE	TOTAL	311	1716083	62196
				1778279
COUNSEL				
County Counsel	312	259546	0	XXXXXXXXXXXXXX
Dist Attorney (Legal Advice)	313	0	0	XXXXXXXXXXXXXX
Other	314	0	0	XXXXXXXXXXXXXX
COUNSEL	TOTAL	315	259546	0
				259546
PERSONNEL	TOTAL	316	244928	7808
				252736
ELECTIONS	TOTAL	317	203710	500
				204210
COMMUNICATIONS	TOTAL	318	0	0
				0
PROPERTY MANAGEMENT	TOTAL	319	773991	195141
				969132

		A	B	C
		OPERATING	CAPITAL	
		EXPENDITURES	OUTLAY	TOTAL
PLANT ACQUISITION		-----	-----	-----
Jails	320	0	0	XXXXXXXXXXXXXX
Courts	321	0	0	XXXXXXXXXXXXXX
Other	322	75135	567302	XXXXXXXXXXXXXX
PLANT ACQUISITION	TOTAL 323	75135	567302	642437
PROMOTION	TOTAL 324	877812	157696	1035508
OTHER GENERAL	TOTAL 325	-28464	402189	373725

PUBLIC PROTECTION

JUDICIAL				
Trial Court Maintenance of Effo	326.1	193772	0	XXXXXXXXXXXXXX
Fifty Percent Excess Revenue	327.1	113404	0	XXXXXXXXXXXXXX
Other Trial Court	328.1	287150	64811	XXXXXXXXXXXXXX
-----	329	0	0	XXXXXXXXXXXXXX
County Clerk	330	0	0	XXXXXXXXXXXXXX
Grand Jury (including Audit)	331	10726	0	XXXXXXXXXXXXXX
District Attorney-Prosecution	332	715896	5677	XXXXXXXXXXXXXX
District Attorney-Family Support	333	644548	77847	XXXXXXXXXXXXXX
Public Defender	334	387371	0	XXXXXXXXXXXXXX
Court Appointed Counsel	335	0	0	XXXXXXXXXXXXXX
-----	336	0	0	XXXXXXXXXXXXXX
-----	337	0	0	XXXXXXXXXXXXXX
Other	338	39096	0	XXXXXXXXXXXXXX
JUDICIAL	TOTAL 339	2391963	148335	2540298

PUBLIC PROTECTION (continued)

		A	B	C
		OPERATING	CAPITAL	
		EXPENDITURES	OUTLAY	TOTAL
		-----	-----	-----
POLICE PROTECTION	TOTAL	340	3490912	207557
DETENTION AND CORRECTION				3698469
Adult Detention	341	1013899	0	XXXXXXXXXXXXXX
Juvenile Detention	342	0	0	XXXXXXXXXXXXXX
Probation	343	717687	5076	XXXXXXXXXXXXXX
DETENTION & CORRECTION	TOTAL	344	1731586	5076
				1736662
FIRE PROTECTION	TOTAL	345	0	0
FLOOD CTL-SOIL/WATER CONS	TOTAL	346	0	0
				0
PROTECTIVE INSPECTION				
Agricultural Commissioner	347	214003	5809	XXXXXXXXXXXXXX
Building Inspector	348	601562	20966	XXXXXXXXXXXXXX
Livestock Inspector	349	0	0	XXXXXXXXXXXXXX
Sealer of Weights & Measures	350	0	0	XXXXXXXXXXXXXX
PROTECTIVE INSPECTION	TOTAL	351	815565	26775
				842340
OTHER PROTECTION				
LAFCO	352	22081	0	XXXXXXXXXXXXXX
Recorder	353	266603	9626	XXXXXXXXXXXXXX
Coroner	354	0	0	XXXXXXXXXXXXXX
Emergency Services	355	37928	0	XXXXXXXXXXXXXX
Planning and Zoning	356	404986	10920	XXXXXXXXXXXXXX
Pound	357	162042	0	XXXXXXXXXXXXXX
Other	358	35039	0	XXXXXXXXXXXXXX
OTHER PROTECTION	TOTAL	359	928679	20546
				949225

				A	B	C
				OPERATING	CAPITAL	
				EXPENDITURES	OUTLAY	TOTAL
				-----	-----	-----
PUBLIC WAYS AND FACILITIES						
ROADS	TOTAL	360		4016037	163275	4179312
TRANSPORTATION TERMINAL	TOTAL	361		0	0	0
TRANSPORTATION SYSTEMS	TOTAL	362		0	0	0
PARKING FACILITIES	TOTAL	363		0	0	0
HEALTH						
PUBLIC HEALTH	TOTAL	364		2842821	84554	2927375
MEDICAL CARE	TOTAL	365		13056	0	13056
MENTAL HEALTH	TOTAL	366		1593812	66653	1660465
DRUG/ALCOHOL ABUSE SVCS	TOTAL	367		852861	16336	869197
SANITATION						
SANITATION SERVICES	TOTAL	368		242310	120	242430
				-----	-----	-----

				A	B	C
				OPERATING	CAPITAL	
				EXPENDITURES	OUTLAY	TOTAL
PUBLIC ASSISTANCE				-----	-----	-----
WELFARE (CALWORKS)						
Administration	369			2284682	58910	XXXXXXXXXXXXXX
Aid Programs-Cash (Grants)	370			2623138	0	XXXXXXXXXXXXXX
WELFARE TOTAL	370.5			4907820	58910	4966730
SOCIAL SERVICES						
Administration & Programs	371			0	0	XXXXXXXXXXXXXX
Other	372			111400	0	XXXXXXXXXXXXXX
SOCIAL SERVICES TOTAL	373			111400	0	111400
GENERAL RELIEF						
Aid to Indigents	374			0	0	XXXXXXXXXXXXXX
Indigent Burials	375			0	0	XXXXXXXXXXXXXX
GENERAL RELIEF TOTAL	376			0	0	0
CARE OF COURT WARDS TOTAL	377			294422	0	294422
VETERAN'S SERVICES TOTAL	378			132620	0	132620
OTHER PUBLIC ASSISTANCE						
J.T.P.A.	379			0	0	XXXXXXXXXXXXXX
Other	380			390688	1331	XXXXXXXXXXXXXX
OTHER PUBLIC ASSISTANCE TOTAL	381			390688	1331	392019
EDUCATION						
SCHOOL ADMINISTRATION TOTAL	382			0	0	0
LIBRARY SERVICES TOTAL	383			512106	106700	618806
AGRICULTURAL EDUCATION TOTAL	384			63621	0	63621
				-----	-----	-----

			A	B	C
			OPERATING	CAPITAL	
			EXPENDITURES	OUTLAY	TOTAL
			-----	-----	-----
OTHER EDUCATION	TOTAL	385	0	0	0

RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES	TOTAL	386	36219	0	36219
CULTURAL SERVICES	TOTAL	387	154952	1614	156566
VETERAN'S MEMORIAL BDG	TOTAL	388	55801	0	55801
SMALL CRAFT HARBORS	TOTAL	389	0	0	0

DEBT SERVICE					
RETIREMENT LONG-TERM DEBT TOTAL	390	125000	0	125000	
INTEREST LONG-TERM DEBT TOTAL	391	17030	0	17030	
PRINCIPAL & INTEREST ON SHORT-TERM NOTES AND WARRANTS TOTAL	392	0	0	0	

GRAND TOTAL OF EXPENDITURES					
(Sum of TOTAL lines, 305-392)	393	31094803	2339955	33434758	

TRANSFERS OUT TO ENTERPRISES					
TRANSFERS OUT TO ENT. (Specify)					
-	-	394	0	0	XXXXXXXXXXXXXX
-	-	395	0	0	XXXXXXXXXXXXXX
Airport		396	1000	0	XXXXXXXXXXXXXX
Hospital		397	0	0	XXXXXXXXXXXXXX
Refuse		398	0	0	XXXXXXXXXXXXXX
TRANSFERS OUT TO ENT. TOTAL	399	1000	0	1000	

TOTAL EXP & TRANSFERS OUT					
(Line 393 + 399)	400	31095803	2339955	33435758	

COUNTY LONG-TERM DEBT WORKSHEET	CURRENT YEAR PAYMENTS		End of F/Y
	Principal	Interest	Unmatured
Type of Long-Term Debt	Column A	Column B	Prin Bal Due (Exclude Int.) Column C
1) Page 14 Total General Obligation Bonds	0	0	0
2) Page 14A Total Revenue Bonds, Pension Bonds, and Certificates of Participation	0	0	0
TO ADJUST OUT ENTERPRISE FUND PRINCIPAL & OUTSTANDING DEBT	0		0
3) Page 15 Total Improvement District Bonds	0	0	0
4) Page 15A Total Special Assessment Bonds (excluding 1911, 1913, and 1915)	0	0	0
TO ADJ OUT 1911, 1913, & 1915 SPEC ASSESSMNT PRIN, COL A/C	0		0
5) Page 15B Total Limited Obligation Bonds	0	0	0
6) Page 16 (top) Total Federal & State Construction Loans	0	0	0
7) Page 16 Total Lease Obligations (10 or more years)	125000	17030	280000
8) Other (Include Compensated Absences, Landfill Closure Fees and/or Other Long-term Debt on this Line, Col C) Please Specify: Compensated Absences, capital leases and landfill closure cost	0	0	5927314
9) Totals	125000	17030	6207314
TOTALS Should=Ln. 390 Should=Ln. 391			Should=Pg. 2, Ln 51-62, Col I
NOTE:			
1) Amounts reflected above should tie into the respective Long-Term Debt Schedule(s).			
2) 1911, 1913, and 1915 Act Special Assessment Bonds should NOT be included on this worksheet.			
3) Report interest on all short-term debt (including interest on lease obligations of less than 1 year) on page 13, line 392.			05-Oct-2000 02:42 PM

LEASE OBLIGATIONS

SCHEDULE F (cont)

County of PLUMAS

Report all lease-obligations in which the original agreement was
for a period in excess of 10 years and where the local agency

acquires ownership of the property |=====

NOTE: |Please include total

Report in whole dollars only. |future principal and

|interest payments.

Leased Property: [A] = Description |=====

[B] = Total Future Payments on Unexpired Obligation

	A	New in 1999/00	B
607	- Build Sheriff's Office & Equipment	- N	300453
608	-	- Y or N	0
609	-	- Y or N	0
610	-	- Y or N	0
611	-	- Y or N	0
612	-	- Y or N	0
613	-	- Y or N	0
614	-	- Y or N	0
615	-	- Y or N	0
616	-	- Y or N	0
617	-	- Y or N	0
618	-	- Y or N	0
619	-	- Y or N	0
620	-	- Y or N	0
621	-	- Y or N	0
622	-	- Y or N	0
623	-	- Y or N	0
624	-	- Y or N	0
625	-	- Y or N	0
626	-	- Y or N	0
627	-	- Y or N	0
628	-	- Y or N	0
629	-	- Y or N	0
630	-	- Y or N	0
631	-	- Y or N	0
632	-	- Y or N	0
633	-	- Y or N	0
634	-	- Y or N	0
635	-	- Y or N	0
636	-	- Y or N	0
637	-	- Y or N	0
637.1	-	- Y or N	0
637.2	-	- Y or N	0
637.3	-	- Y or N	0
637.4	-	- Y or N	0
637.5	-	- Y or N	0
637.6	-	- Y or N	0

Schedule F FEDERAL/STATE CONSTRUCTION FINANCING
County of PLUMAS
Construction Financed by the United States and/or State of California

		United States	State of California
		A	B
By Contract: (Principal	-----	-----	-----
Date	600	-----	10/3/97
Purpose	601	-----	Fuel System
Max repaymnt obligation	602	0	261619
Amt expend/recd to date	603	0	200000
Tot repayments to date	604	0	41092
Balance due	605	0	180329
Amount delinquent	606	0	0
	-----	-----	-----

AIRPORT ACTIVITY/ENTERPRISE

County of PLUMAS

05-Oct-2000

SCHEDULE G

03:45 PM

		A	B
OPERATING REVENUES			
Landing Fees	650	44377	XXXXXXXXXXXXXX
Aircraft Storage Fees	651	0	XXXXXXXXXXXXXX
Fuel Flowage Fees	652	303201	XXXXXXXXXXXXXX
Concessions	653	66232	XXXXXXXXXXXXXX
Rents & Leases	654	0	XXXXXXXXXXXXXX
Sales & Service	655	0	XXXXXXXXXXXXXX
Other Revenue	656	24158	XXXXXXXXXXXXXX
TOTAL OPERATING REVENUE	657	XXXXXXXXXX	437968
OPERATING EXPENSES			
Administration	658	74809	XXXXXXXXXXXXXX
Maintenance & operation:			
Landing Areas	659	0	XXXXXXXXXXXXXX
Terminal Building & Areas	660	43446	XXXXXXXXXXXXXX
Other Buildings & Areas	661	6958	XXXXXXXXXXXXXX
General Shops & Equipment	662	981	XXXXXXXXXXXXXX
Cost of Sales & Service	663	266496	XXXXXXXXXXXXXX
Depreciation	664	0	XXXXXXXXXXXXXX
Other Operating Expenses	665	14940	XXXXXXXXXXXXXX
TOTAL OPERATING EXPENSES	666	XXXXXXXXXX	407630
NET OPERATING INCOME (LOSS)	667	XXXXXXXXXX	30338
NON-OPERATING REVENUES			
Interest	668	0	XXXXXXXXXXXXXX
Net Gain (Loss) from Sales of Property	669	0	XXXXXXXXXXXXXX
Grants-in-Aid			
Federal	670	6312	XXXXXXXXXXXXXX
State	671	22276	XXXXXXXXXXXXXX
In-Lieu Taxes	672	0	XXXXXXXXXXXXXX
Other	673	0	XXXXXXXXXXXXXX
Other Non-Operating Revenues	674	25801	XXXXXXXXXXXXXX
TOTAL NON-OPERATING REVENUES	675	XXXXXXXXXX	54389

		A	B
NON-OPERATING EXPENSES	-----	-----	-----
Interest	676	0	XXXXXXXXXXXXXX
Judgments & Damages	677	0	XXXXXXXXXXXXXX
Taxes & Assessments	678	0	XXXXXXXXXXXXXX
Other Non-Operating Expenses	679	43664	XXXXXXXXXXXXXX
TOTAL NON-OPERATING EXPENSES	680	XXXXXXXXXXXXXX	43664
NET INCOME (LOSS)	681	XXXXXXXXXXXXXX	41063

Is this Activity accounted for
as an Enterprise?

[01] for YES [02] for NO | 682 | 2 |XXXXXXXXXXXXXX|

Funds received from the County	683	XXXXXXXXXXXXXX	1000
Current Year Capital Outlay	684	XXXXXXXXXXXXXX	0

=====

NOTES: 1) If Airport activity is accounted for as a non-enterprise, then
===== net income/loss should be included as an adjustment to fund
balance on page 1.

2) When reporting Airport activity as a non-enterprise, line 684